

**CITY OF STONE MOUNTAIN  
2012 BUDGET ADOPTED 12-6-11**

		<b>DEPARTMENT 011</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved Budget</b>	
<b>Personal Srvc &amp; Empl Benefits</b>		
51.1000 Personal Services-Wages	\$3,600.00	Council salary set by ordinance
51.2200 FICA Contributions	\$233.00	Federal tax paid by the City
51.2300 Medicare	\$56.00	Medicare tax paid by the City.
<b>Purchased/Contracted Srvc</b>		
52.3500 Travel	\$169.00	GMA Mayors Day, millage reimbursement
52.3550 Meetings & Conventions	\$535.00	DMA meetings, Mayors Day, GMA or simillae
52.3700 Education & Training	\$220.00	Continuing Education
<b>Supplies</b>		
53.1110 Office Supplies	\$100.00	
<b>TOTAL</b>	<b>\$4,913.00</b>	
		<b>DEPARTMENT 014</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved Budget</b>	
<b>Personal Srvc &amp; Empl Benefits</b>		
51.1000 Personal Services-Wages	\$3,600.00	Council salary set by ordinance
51.2200 FICA Contributions	\$233.00	Federal tax paid by the City
51.2300 Medicare	\$56.00	Medicare tax paid by the City.
<b>Purchased/Contracted Srvc</b>		
52.3500 Travel	\$169.00	GMA Mayors Day, millage reimbursement
52.3550 Meetings & Conventions	\$535.00	DMA meetings, Mayors Day, GMA or simillae
52.3700 Education & Training	\$220.00	Continuing Education
<b>Supplies</b>		
53.1110 Office Supplies	\$100.00	
<b>TOTAL</b>	<b>\$4,913.00</b>	
		<b>DEPARTMENT 015</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved Budget</b>	
<b>Personal Srvc &amp; Empl Benefits</b>		
51.1000 Personal Services-Wages	\$3,600.00	Council salary set by ordinance
51.2200 FICA Contributions	\$233.00	Federal tax paid by the City
51.2300 Medicare	\$56.00	Medicare tax paid by the City.
<b>Purchased/Contracted Srvc</b>		
52.3500 Travel	\$169.00	GMA Mayors Day, millage reimbursement
52.3550 Meetings & Conventions	\$535.00	DMA meetings, Mayors Day, GMA or simillae
52.3700 Education & Training	\$220.00	Continuing Education
<b>Supplies</b>		
53.1110 Office Supplies	\$100.00	
<b>TOTAL</b>	<b>\$4,913.00</b>	
		<b>DEPARTMENT 016</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved Budget</b>	
<b>Personal Srvc &amp; Empl Benefits</b>		
51.1000 Personal Services-Wages	\$3,600.00	Council salary set by ordinance
51.2200 FICA Contributions	\$233.00	Federal tax paid by the City
51.2300 Medicare	\$56.00	Medicare tax paid by the City.
<b>Purchased/Contracted Srvc</b>		
52.3500 Travel	\$169.00	GMA Mayors Day, millage reimbursement
52.3550 Meetings & Conventions	\$535.00	DMA meetings, Mayors Day, GMA or simillae
52.3700 Education & Training	\$220.00	Continuing Education
<b>Supplies</b>		

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53.1110 Office Supplies	\$100.00	
<b>TOTAL</b>	<b>\$4,913.00</b>	
		<b>DEPARTMENT 018</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved</b>	
	<b>Budget</b>	
<b>Personal Srvc &amp; Empl Benefits</b>		
51.1000 Personal Services-Wages	\$3,600.00	Council salary set by ordinance
51.2200 FICA Contributions	\$233.00	Federal tax paid by the City
51.2300 Medicare	\$56.00	Medicare tax paid by the City.
<b>Purchased/Contracted Srvc</b>		
52.3500 Travel	\$169.00	GMA Mayors Day, millage reimbursement
52.3550 Meetings & Conventions	\$535.00	DMA meetings, Mayors Day, GMA or similae
52.3700 Education & Training	\$220.00	Continuing Education
<b>Supplies</b>		
53.1110 Office Supplies	\$100.00	
<b>TOTAL</b>	<b>\$4,913.00</b>	
		<b>DEPARTMENT 019</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved</b>	
	<b>Budget</b>	
<b>Personal Srvc &amp; Empl Benefits</b>		
51.1000 Personal Services-Wages	\$3,600.00	Council salary set by ordinance
51.2200 FICA Contributions	\$233.00	Federal tax paid by the City
51.2300 Medicare	\$56.00	Medicare tax paid by the City.
<b>Purchased/Contracted Srvc</b>		
52.3500 Travel	\$169.00	GMA Mayors Day, millage reimbursement
52.3550 Meetings & Conventions	\$535.00	DMA meetings, Mayors Day, GMA or similae
52.3700 Education & Training	\$220.00	Continuing Education
<b>Supplies</b>		
53.1110 Office Supplies	\$100.00	
<b>TOTAL</b>	<b>\$4,913.00</b>	
		<b>DEPARTMENT 021</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved</b>	
	<b>Budget</b>	
<b>Personal Srvc &amp; Empl Benefits</b>		
51.1000 Personal Services-Wages	\$12,000.00	Mayor's salary set by ordinance
51.2200 FICA Contributions	\$754.00	Federal tax paid by the City
51.2300 Medicare	\$178.00	Medicare tax paid by the City.
<b>Purchased/Contracted Srvc</b>		
52.3500 Travel	\$972.00	GMA Mayors Day, millage reimbursement
52.3550 Meetings & Conventions	\$625.00	DMA meetings, Mayors Day or similar
52.3700 Education & Training	\$220.00	Continuing Education
<b>Supplies</b>		
53.1110 Office Supplies	\$305.00	
<b>TOTAL</b>	<b>\$15,054.00</b>	
		<b>DEPARTMENT 030</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved</b>	
	<b>Budget</b>	
<b>Personal Services\</b>		
<b>Employee Benefits</b>		
51.1100 Regular Employees	\$232,500.00	Administration has 4 full-time employees.
51.1101 Part Time Employees	\$20,435.00	Administration has 1 part-time employee
51.1300 Overtime	\$200.00	Overtime projected for 2 full-time employees.
51.2100 Group Health Ins.	\$13,000.00	3 employees covered by health insurance (12% increase)
51.2120 Disability Insurance	\$780.00	3 employees covered by disability insurance

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51.12130 Dental Insurance	\$1,500.00	3 employees covered by dental insurance (5% increase)
51.2200 F.I.C.A.	\$15,500.00	Social Security contribution paid by the City (6.7%)
51.2300 Medicare	\$3,500.00	Medicare Tax paid by the City (1.6%)
51.2400 Retirement	\$18,300.00	City contribution for employees eligible for retirement benefits
51.2700 Worker's Comp.	\$750.00	Worker's compensation insurance
<b>Purchased/Contracted Svcs</b>		
52.1100 Office/Administrative	\$13,000.00	Payroll service, DeKalb Co. sanitation and sw fee collection
52.1200 Professional svcs other	\$500.00	Site plan & subdivision reviews - Clark Patterson
52.1204 Building inspection	\$12,000.00	Safebuilt inspection fees for building inspections (70% of permit fee)
52.1207 Professional svcs planning		Zoning ordinance review
52.1300 Technical Services	\$500.00	Web site changes
52.2100 Cleaning service	\$100.00	Janitorial supplies
52.2110 Sanitation pick up	\$100.00	Contract with Advance Disposal
52.2202 Equip. repair & maintenance	\$2,500.00	Routine maintenance of equipment, i.e. copy machine, computers network, etc.
52.2230 Building repairs	\$500.00	Repair and maintenance of plumbing, electrical, hvac and security systems
52.3200 Communications	\$2,600.00	Monthly fee for telephone service, internet and long distance calls
		\$40.00/mo cell phone city manager
52.3300 Advertising	\$800.00	Legal advertising, rezonings, public notices.
52.3400 Printing & Binding	\$600.00	Printing of stationary, envelopes, business cards, etc.
52.3500 Travel	\$2,000.00	Travel expenses associated with training - mileage reimbursements
52.3550 Meetings & Conventions	\$600.00	Meals and refreshments city hall guest
52.3600 Dues & Fees	\$1,000.00	Notary licenses, Clerk's Association, GFOA dues, Georgia City/County Managers Association
52.3700 Education & Training	\$3,500.00	Training for Clerks School, GCCMA conferences, <b>GMA</b>
52.3923 LDF to EPD	\$0.00	Land disturbance fees to EPD
<b>Supplies</b>		
53.1110 Office Supplies	\$2,000.00	Computer paper, copy paper, notebooks, pens, misc. supplies.
53.1120 Computer Software	\$200.00	Antivirus renewals and QuickBooks upgrade
53.1103 Postage	\$1,400.00	Postage for general correspondence and overnight (FEDEX/UPS) charges
53.1210 Water/sewer	\$1,100.00	Water and sewer charges for city hall
53.1220 Natural Gas	\$0.00	Natural gas used for City hall building.
53.1231 Electricity/Bldg.	\$3,600.00	Electricity used for City hall building.
53.1240 Bottled water	\$0.00	Bottled water at City Hall
53.1600 Small Equipment	\$500.00	Purchases made for small equipment valued less than \$500, i.e.
53.1700 Other Supplies	\$150.00	Items not otherwise covered.
<b>Capital Outlays</b>		
54.2400 Computers	\$1,300.00	
54.2500 Other		
<b>TOTAL</b>	<b>\$357,015.00</b>	
		<b>DEPARTMENT 031</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved</b>	
	<b>Budget</b>	
<b>Purchased/Contracted Svcs</b>		
52.2230 Building repairs	\$4,500.00	Rock Gym, Public Restrooms, Gazebo
52.3101 Building insurance	\$4,520.00	Insurance costs for City buildings
53.1210 Water	\$2,500.00	Water for Rock Gym, Public Restrooms, Gazebo
53.1220 Natural Gas	\$4,000.00	Natural gas used for , Public Restrooms, Gazebo
53.1231 Electricity/Bldg.	\$4,500.00	Electricity used for Public Restrooms, Gazebo
53.1700 Other supplies	\$5,000.00	Other supplies including paper products.
<b>TOTAL</b>	<b>\$25,020.00</b>	
		<b>DEPARTMENT 032</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved</b>	
	<b>Budget</b>	
<b>Personal Services\</b>		
<b>Employee Benefits</b>		
51.2600 Unemployment insurance	\$4,000.00	Unemployment claim

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51.2910 Medical reimbursement plan	\$3,000.00	As per Council
<b>Purchased/Contracted Svcs</b>		
52.1200 Professional Services	\$14,000.00	LCI Supplemental Study Plan 2040
52.1210 Legal services	\$15,000.00	City Attorney fee
52.1220 Audit service	\$32,000.00	Cost of annual audit
52.1230 Code revisions	\$4,000.00	Annual subscription to Municipal Code Corp., minute indexing and updates
52.2160 Elections		
52.2310 Land rental	\$590.00	Annual CSX ground leases (City Hall Depot, City Hall Parking Lot, Manor to Main)
52.3110 General liability deductible	\$4,000.00	\$1,000 deductible on claims; estimate of 4 per year
52.3120 Workers comp adjustment	\$4,000.00	Estimated adjustment to workers comp premium
52.3100 General Liability Premium	\$12,550.00	General liability insurance - GIRMA
52.3103 Public Officials	\$8,500.00	Insurance liability for elected officials.
52.3104 Employment Practices	\$22,620.00	
52.3200 Communications	\$200.00	Web site changes
52.3310 Newsletter	\$500.00	City newsletter (Quarterly)
52.3360 Special Event		
52.3400 Printing & Binding	\$300.00	Printing of stationary, envelopes, business cards, etc.
52.3600 Dues & Fees	\$3,800.00	GMA membership dues, DeKalb Municipal Association, Sams Club GFOA,
52.3900 Other	\$500.00	Gov deals on line fee
<b>Supplies</b>		
53.1103 Postage	\$1,800.00	
<b>53.1700 Other Supplies</b>		
53.1710 Holiday Expense	\$3,000.00	Fireworks
53.1720 Employee Awards	\$0.00	Employee Gift Cards
53.1730 Community Affairs		
53.3370 Back to School Bash	\$5,000.00	Back to School Event
<b>Other Costs</b>		
57.2108 School beer & wine tax	\$5,000.00	DeKalb School Board portion of beer & wine tax (50% wholesale excise tax)
57.3400 Stormwater utility fee	\$2,800.00	Fee to stormwater utility
57.9000 Contingencies	\$20,000.00	Other unexpected expenses
<b>TOTAL</b>	<b>\$167,160.00</b>	
		<b>DEPARTMENT 035</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved</b>	
	<b>Budget</b>	
<b>Personal Services\</b>		
<b>Employee Benefits</b>		
51.1100 Regular Employees	\$110,830.00	Court has 2 full-time employees.
51.1300 Overtime	\$3,500.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees
51.2100 Group Health Ins.	\$8,600.00	2 employees covered by health insurance (12% increase)
51.2120 Disability Insurance	\$330.00	2 employees covered by disability insurance
51.12130 Dental Insurance	\$960.00	2 employees covered by dental insurance (5% increase)
51.2200 F.I.C.A.	\$7,215.00	Social Security contribution paid by the City.
51.2300 Medicare	\$1,690.00	Medicare Tax paid by the City.
51.2400 Retirement	\$6,860.00	City contribution for employees eligible for retirement benefits
51.2700 Worker's Comp.	\$180.00	Worker's compensation insurance
<b>Purchased/Contracted Svcs</b>		
521100 Office/Administrative	\$4,500.00	.Lynk system (credit card processing)
52.1210 Legal		
52.1221 Solicitor	\$7,200.00	Attorney representing Stone Mountain on misdemeanor cases (18 courts)
52.1230 Court appointed attorney	\$5,000.00	Public defender fees
52.2210 Equipment repair	\$600.00	Computer maintenance, GCIC support
52.3200 Communications	\$1,040.00	Telephone phone service
52.3400 Printing & Binding	\$250.00	Log books, forms, Stone Mountain West notices envelopes, etc.
52.3500 Travel	\$1,100.00	Travel expenses associated with training - mileage reimbursements
52.3501 Travel Judges	\$600.00	Travel expenses associated with training - mileage reimbursements - Judges
52.3610 Court appearance fees	\$6,000.00	Court appearance fees, translator fees
52.3600 Dues & fees	\$320.00	Georgia Association of Municipal Clerks, Judges Association
52.3700 Education & Training	\$600.00	Training for Clerks School
52.3701 Judicial Training	\$750.00	State Mandated Training for Judges
52.3930 Other	\$25,000.00	Courtware solutions fee includes e-ticket & RMS
<b>Supplies</b>		
53.1101 Office Supplies	\$1,600.00	Computer paper, copy paper, notebooks, pens, misc. supplies
53.1120 Computer software	\$60.00	Anti-virus licenses

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53.1103 Postage	\$550.00	Postage for general mailings, certified letters, overnight delivery
53.1600 Small Equipment	\$400.00	Purchases made for small equipment valued less than \$500, i.e. printer, adding machines, etc.
<b>Other Costs</b>		
57.2100 Peace officers A&B fund	\$26,000.00	
57.2101 Peace officers training	\$38,000.00	
57.2102 County jail fund	\$40,500.00	
57.2103 Victims assistance	\$500.00	
57.2104 State of Georgia	\$500.00	
57.2105 Local victim assistance	\$22,300.00	
57.2106 DHR spinal cord fund	\$900.00	
57.2107 Drug abuse treatment	\$2,000.00	
57.2109 Indigent defense fees	\$45,000.00	
Drivers education & training	\$18,500.00	
57.3100 Bond refunds	\$24,000.00	
57.3300 Probation refunds	\$100.00	
Fee		
<b>TOTAL</b>	<b>\$414,035.00</b>	
		<b>DEPARTMENT 040</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved Budget</b>	
<b>Personal Services\</b>		
<b>Employee Benefits</b>		
51.1100 Regular Employees	\$820,900.00	Police department has 19 full-time employees authorized . (Chief, 2 Admin., 1 Lt., 2 Investigators, 3 Sergeants, 10 Patrol.
51.1101 Part Time Employees	\$20,000.00	Court Security, Warrant Service, Burglary Suppression
51.1300 Overtime	\$10,000.00	Overtime projected for full-time employees.
51.2100 Group Health Ins.	\$77,500.00	Employees covered by health insurance (12% increase)
51.2120 Disability Insurance	\$3,050.00	Employees covered by disability insurance
51.12130 Dental Insurance	\$8,650.00	Employees covered by dental insurance (5% increase)
51.2200 F.I.C.A.	\$53,250.00	Social Security contribution paid by the City.
51.2300 Medicare	\$12,800.00	Medicare Tax paid by the City.
51.2400 Retirement	\$73,500.00	City contribution for employees eligible for retirement benefits
51.2700 Worker's Comp.	\$20,010.00	Worker's compensation insurance
<b>Purchased/Contracted Svcs</b>		
52.1200 Professional Svcs	\$850.00	Lexus-Nexus service (12x\$50, plus overages), phone dumps
52.2100 Cleaning service	\$0.00	
52.2211 Radio maintenance	\$1,200.00	Repairs to radios, replacement batteries/antennas
52.2210 Equipment repair other	\$5,000.00	Copier maintenance, IT network maintenance, vehicle camera maintenance
52.2201 Vehicle Repair & Maintenance	\$14,000.00	Regular oil change, tires, body repair and maintenance of police vehicles.
52.2230 Building repairs Maintenance	\$500.00	Plumbing, pest control, & other building maintenance
52.3200 Communications	\$10,900.00	Mobile and land lines
52.3102 Law enforcement & liability	\$49,770.00	Liability insurance for police officers
52.3400 Printing & Binding	\$1,500.00	Printing of log books, citation books & stationary (new address)
52.3500 Travel	\$1,600.00	Travel expenses associated with training - mileage reimbursements
52.3550 Meetings & conventions	\$500.00	GACP annual conference, TAC conference
		International Association of Chief of Police, DeKalb Chief of Police
52.3600 Dues & Fees	\$700.00	Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc.
52.3700 Education & Training	\$850.00	Fees for training classes, outside instructor payments, firearms range
52.3910 Pre-employment expense	\$0.00	Expense associated with pre-employment evaluations
52.3900 Other	\$400.00	Document disposal/shredding
<b>Supplies</b>		
53.1005 Special Program Supplies	\$0.00	Supplies for community activities; special programs, such as bike safety, child fingerprinting, etc.
53.1106 Ammunition	\$525.00	Ammo for duty weapons; training; requalifying
53.1110 Office Supplies	\$2,000.00	Computer paper, copy paper, notebooks, pens, misc. supplies.
53.1120 Computer software	\$300.00	Contingency for software purchase
53.1103 Postage	\$650.00	Postage for general correspondence, certified letters
53.1210 Water	\$200.00	Water for police department
53.1220 Natural Gas	\$0.00	Natural gas used for police building.
53.1231 Electricity/Bldg.	\$6,000.00	Electricity used for police building.
53.1240 Bottled water	\$0.00	Ending service
53.1270 Gasoline	\$52,000.00	Gasoline for police vehicles based on current consumption/prices
53.1600 Small Equipment	\$1,000.00	Purchases made for small equipment valued less than \$500
53.1700 Other Supplies	\$1,000.00	Items not otherwise covered.
53.1800 Uniforms	\$8,500.00	Uniforms/equipment for new officers, clothing allowances, defective magazine replacement, purchase of 3 handguns
<b>Capital Outlays</b>		

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54.2200 Vehicles	\$0.00	2 sedan, 1 SUV (replace 02, 03, B)
54.2400 Computers	\$0.00	
54.2500 Other	\$0.00	Camera equipment for CID, other project
<b>TOTAL</b>	<b>\$1,259,605.00</b>	
		<b>DEPARTMENT 050</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved</b>	
	<b>Budget</b>	
<b>Personal Services\</b>		
<b>Employee Benefits</b>		
51.1100 Regular Employees	\$162,500.00	Public works has 6 full time employees (37% total time parks, 1.4% Cemetary)
51.1101 Part Time Employees	\$24,990.00	Public works has 2 part-time employees (30 hr/wk)
51.1300 Overtime	\$5,000.00	Overtime projected for full-time employees.
51.2100 Group Health Ins.	\$14,550.00	Employees covered by health insurance (12% increase)
51.2120 Disability Insurance	\$760.00	Employees covered by disability insurance
51.12130 Dental Insurance	\$1,700.00	Employees covered by dental insurance (5% increase)
51.2200 F.I.C.A.	\$12,100.00	Social Security contribution paid by the City.
51.2300 Medicare	\$2,830.00	Medicare Tax paid by the City.
51.2400 Retirement	\$14,710.00	City contribution for employees eligible for retirement benefits
51.2700 Worker's Comp.	\$13,840.00	Worker's compensation insurance
<b>Purchased/Contracted Svcs</b>		
52.2110 Disposal	\$800.00	Waste disposal fee
52.2141 Tree removal	\$1,500.00	Commercial tree service for removal of large trees
52.2211 Radio maintenance	\$1,160.00	Maintenance on 7 Motorola radios
52.2210 Equipment maintenance	\$11,743.00	Routine maintenance of public works equipment; i.e. weed eaters, pole saw, blowers, etc.
52.2220 Vehicle Repair & Maintenance	\$13,550.00	Regular oil change and maintenance of seven public works vehicles.
52.2230 Building repair Maintenance	\$1,113.00	Routine maintenance and repair of public works building , i.e. air conditioner plumbing, security system monitoring, etc.
52.2250 Street repairs & maintenance	\$25,000.00	Street patching and general repairs to streets and curbing
52.2300 Rentals	\$2,000.00	Rental of equipment
52.3200 Communications	\$3,552.00	AT&T, Nextel, and internet charges
52.3500 Travel	\$200.00	Travel expenses associated with training - mileage reimbursements
52.3500 Education & Training	\$1,000.00	DOT or State training
<b>Supplies</b>		
53.1110 Office Supplies	\$400.00	Computer paper, copy paper, notebooks, pens, misc. supplies.
53.1120 Computer software	\$300.00	Anti-virus software
53.1150 Signs	\$6,500.00	Street signs and traffic control signs
53.1100 General supplies other	\$17,600.00	Gloves, vests, hats, safety supplies, nails, mops, paper towels, etc.
53.1210 Water	\$480.00	Water for public works office.
53.1220 Natural Gas	\$7,000.00	Natural gas used for public works building.
53.1231 Electricity/Bldg.	\$2,167.00	Electricity used for public works building.
53.1231 Elect/Street Lights	\$75,600.00	All street lights, maintained by the City.
53.1270 Gasoline	\$15,750.00	Gasoline needed for public works vehicles.
53.1600 Small Equipment	\$3,600.00	Purchases made for small equipment valued less than \$500, i.e.
53.1601 Radios		New Radios for digital conversion
53.1700 Other Supplies	\$1,600.00	Items not otherwise covered, cups, Gatorade for community service workers
53.1800 Uniforms	\$6,600.00	Department uniform rental and work boots
<b>Capital</b>		
54.1300 Building	\$2,500.00	Replace heating unit at Public Works building
54.2200 Vehicle	\$0.00	Ford F-150 (replacement)
<b>TOTAL</b>	<b>\$454,695.00</b>	
		<b>DEPARTMENT 060</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved</b>	
	<b>Budget</b>	
<b>Personal Services\</b>		
<b>Employee Benefits</b>		
51.1100 Regular Employees	\$99,110.00	37% of public works employee time
51.1101 Part-time Employees	\$7,450.00	37% of public works employee time
51.2100 Group Health Ins.	\$9,200.00	Employees covered by health insurance (12% increase)
51.2120 Disability Insurance	\$500.00	Employees covered by disability insurance
51.12130 Dental Insurance	\$1,070.00	Employees covered by dental insurance (5% increase)
51.2200 F.I.C.A.	\$6,610.00	Social Security contribution paid by the City.
51.2300 Medicare	\$1,550.00	Medicare Tax paid by the City.
51.2400 Retirement	\$8,120.00	Currently have 4 employees eligible for retirement benefits
51.2700 Worker's Comp.	\$4,140.00	Worker's compensation insurance

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<b>Purchased/Contracted Svcs</b>		
52.1240 Youth services	\$12,500.00	Arts Station Contract for Services
52.2110 Disposal	\$0.00	Dumpster service at parks
52.2210 Equipment repair	\$1,200.00	General repair of park equipment
52.2230 Building repair Maintenance	\$2,200.00	Routine maintenance and repair of park building , i.e. plumbing, electrical, etc.
52.2240 Park repair	\$4,000.00	Cost for repair of park grounds
<b>Supplies</b>		
53.1210 Water	\$2,600.00	Water for park buildings
53.1220 Natural Gas	\$2,000.00	Gas for Rock Gym
53.1230 Electricity.	\$6,500.00	Electricity used at parks
53.1600 Small Equipment	\$500.00	Purchases made for small equipment valued less than \$500, i.e.
53.1700 Other Supplies	\$1,000.00	Porta-o-johns for football, Stone Mountain Day, and Items not otherwise covered
<b>Capital</b>		
54.1200 Site improvement	\$3,500.00	New Bleachers for City parks
<b>TOTAL</b>	<b>\$173,750.00</b>	
		<b>DEPARTMENT 070</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved Budget</b>	
<b>Personal Services\</b>		
<b>Employee Benefits</b>		
51.1100 Regular Employees	\$44,180.00	Economic development has 1 employee
51.1300 Overtime	\$500.00	Overtime projected for 1 full-time employee
51.2100 Group Health Ins.	\$4,300.00	1 employee covered by health insurance (12% increase)
51.2120 Disability Insurance	\$170.00	1 employee covered by disability insurance
51.12130 Dental Insurance	\$480.00	1 employee covered by dental insurance (5% increase)
51.2200 F.I.C.A.	\$2,740.00	Social Security contribution paid by the City.
51.2300 Medicare	\$640.00	Medicare Tax paid by the City.
51.2400 Retirement	\$3,250.00	City contribution for employees eligible for retirement benefits
51.2700 Worker's Comp.	\$1,320.00	Worker's compensation insurance
<b>Purchased/Contracted Svcs</b>		
52.1207 Professional planning	\$0.00	Redevelopment plan - TAD
52.1208 HPC Professional Service	\$4,900.00	Historic preservation commission - \$2,400 special assistance, \$1,000 training \$1,000 grant match, \$500 public education
52.1210 Legal	\$6,000.00	Stone Mountain West - Ted Meeker Fee
52.1223 Art Incubator	\$13,854.00	Art Micro- Enterprise Project - City portion of funding
52.1280 MSSM contract	\$37,500.00	Contract with Main Street Stone Mountain: (\$7,500 for March event, \$15,000 for 7 Movies on Main, \$2,700 for Granite Grasshopper, \$2,700 Octoberfest, \$2,300 Holiday event, \$4,800 Wayfinding Signage and \$2,500 for Dining Guide)
52.2210 Equipment repair	\$200.00	
52.2220 Vehicle repair & maintenance	\$1,000.00	Regular oil change and maintenance of code compliance vehicle.
52.3200 Communications	\$600.00	AT&T, internet
52.3400 Printing & Binding	\$100.00	Historic Guidelines
52.3500 Travel	\$600.00	Travel expenses associated with training - mileage reimbursements
52.3700 Education & Training	\$1,000.00	Training for Code compliance officer
<b>Supplies</b>		
53.1101 Office Supplies	\$400.00	Computer paper, copy paper, notebooks, pens, misc. supplies.
53.1120 Computer software	\$60.00	Anti-virus license, laptop
53.1130 Postage	\$650.00	Postage for general mailings, certified letters, overnight delivery
53.1270 Gasoline	\$1,800.00	Fuel for code compliance officer
53.1601 Radios	\$841.00	Radio for digital conversion
53.1800 Uniforms	\$400.00	Code compliance officer
<b>TOTAL</b>	<b>\$127,485.00</b>	
		<b>DEPARTMENT 072</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved Budget</b>	
<b>Personal Services\</b>		
<b>Employee Benefits</b>		
51.1100 Regular Employees	\$46,940.00	DDA has one employee
51.2100 Group Health Ins.	\$4,300.00	Employee covered by health insurance (12% increase)
51.2120 Disability Insurance	\$170.00	Employee covered by disability insurance
51.12130 Dental Insurance	\$480.00	Employee covered by dental insurance (5% increase)
51.2200 F.I.C.A.	\$2,910.00	Social Security contribution paid by the City.

**CITY OF STONE MOUNTAIN**  
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51.2300 Medicare	\$680.00	Medicare Tax paid by the City.
51.2400 Retirement	\$4,425.00	Currently have 1 employee eligible for retirement benefits, the
51.2700 Worker's Comp.	\$190.00	Worker's compensation insurance
<b>Purchased/Contracted Svcs</b>		
52.1210 Legal	\$1,000.00	Legal services for DDA activities
52.21200 Professional - other	\$500.00	Real Estate Transactions
52.3550 Meetings & Conventions	\$500.00	
52.3600 Dues & fees		DDA dues
52.3700 Education & training	\$1,000.00	Training for DDA
<b>Other Costs</b>		
57.9000 Contingencies	\$0.00	
<b>TOTAL</b>	<b>\$63,095.00</b>	
		<b>DEPARTMENT 080</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved</b>	
	<b>Budget</b>	
<b>Debt Service</b>		
58.1227 Capital Lease 145-012	\$4,440.00	2009 Ford Police Interceptor
58.1228 Capital Lease 145-013	\$560.00	2009 Ford Police Explorer
58.1230 Capital Lease - 145-014	\$6,800.00	2009 Police Equipment
58.1234 Capital lease 145-010	\$4,510.00	2007 Ford F-150 & New Holland earthmover
58.1235 Capital lease 145-011	\$4,660.00	2008 F-250
58.1237 Capital Lease 145-015	\$4,140.00	Telephone system
58.1238 Capital Lease		
58.1239 Capital Lease - 145-017	\$6,400.00	2010 Crown Vic
58.1240 Capital Lease - 145-020	\$18,870.00	3 - 2011 Crown Vics
58.1241 Capital Lease - 145-019	\$49,850.00	City Hall
58.1242 Capital Lease - 145-021	\$19,000.00	City Hall Equipment
58.1243 Capital Lease - 145-022 Prop.	\$0.00	3 PD cars (2 sedan, 1 SUV)
58.1244 Capital Lease - 145-023 Prop.	\$0.00	F-250
<b>Interest</b>		
58.2227 Interest 145-012	\$260.00	2009 Ford Police Interceptor
58.2230 Interest 145-013	\$1.00	2009 Ford Explorer
58.2234 Interest 145-014	\$130.00	2009 Police Equipment
58.2235 Interest 145-010	\$75.00	2007 Ford F-150 & New Holland earthmover
58.2237 Interest 145-011	\$110.00	2008 F-250
58.2238 Interest 145-015	\$290.00	Telephone System
58.2239 Interest - 145-017	\$540.00	2010 Crown Vic
58.2240 Interest - 145-020	\$1,770.00	3 - 2011 Crown Vics
58.2241 Interest - 145-019	\$64,970.00	City Hall
58.2242 Interest - 145-021	\$2,000.00	City Hall Equipment
58.2243 Interest 145-022 Prop	\$0.00	3 PD cars (2 sedan, 1 SUV)
58.2244 Interest 145-023 Prop	\$0.00	F-250
<b>TOTAL</b>	<b>\$189,376.00</b>	
		<b>GENERAL REVENUE</b>
<b>LINE ITEM</b>	<b>2012</b>	
	<b>Adopted</b>	<b>DESCRIPTION</b>
	<b>Budget</b>	
<b>TAXES</b>		
31.1100 Real Property Current Year	\$1,349,393.00	
31.1110 Utilities Current Year	\$33,800.00	
31.1200 Real Property Prior Year	\$65,600.00	Delinquent property tax
31.1210 Utilities Prior Year	\$300.00	
31.1310 Motor Vehicle	\$55,000.00	Motor vehicle tax/mobile home tax
31.1340 Intangibles	\$7,000.00	Recording tax
31.1600 Real Estate Transfer	\$2,000.00	Fees paid to transfer property deeds
<b>FRANCHISE TAXES</b>		
31.1710 Electric	\$146,800.00	Fees paid for row access for electricity lines
31.1730 Gas	\$28,000.00	Fees paid for row access for gas lines
31.1750 Television Cable	\$35,000.00	Fees paid for row access for cable lines
31.1760 Telephone	\$15,000.00	Fees paid for row access for telephone lines
31.4200 Beer & Wine Tax	\$10,000.00	Taxes levied on the distribution of distilled spirits
31.11770 Sanitation	\$8,000.00	
31.3300 Host Tax	\$90,000.00	HOST tax



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31.4300 Mixed Drink Tax	\$5,000.00	Taxes levied on the sale of mixed drinks
31.6100 Business & Occupation Tax	\$45,000.00	Taxes levied on businesses and practitioners of occupations & professions which maintain a physical location or office within the unincorporated area of a county or within the City
31.6200 Insurance Premium	\$275,000.00	Taxes levied by the City based on the gross direct premiums collected by all insurance companies doing business in the state.
31.6400 Business Property Tax	\$22,000.00	
31.6500 Business Property Tax prior yr	\$800.00	
31.6300 Financial Institution Taxes	\$2,700.00	Taxes levied by the City on Financial Institutions
31.9110 Real Property Pen & Int	\$5,000.00	
31.9120 Personal Property Pen & Int	\$50.00	
31.9300 Business & Occupational Tax Penalty & Interest	\$500.00	
31.9500 FIFA	\$100.00	
31.9600 Levy Fee	\$100.00	
<b>LICENSES AND PERMITS</b>		
32.1110 Beer Licenses	\$2,000.00	Fees collected for the issuance of beer and wine
32.1130 Liquor Licenses	\$5,200.00	
32.1220 Insurance License	\$15,000.00	Insurance Premium Tax
32.1290 Peddlers/Solicitor Permit	\$100.00	
32.2210 Zoning & Land Use	\$100.00	
32.2211 Special Use Permit	\$200.00	
32.2230 Sign Permits	\$300.00	Application fees for sign permits
32.2240 Display Permit	\$200.00	Permit to display goods outside
32.2500 Variance	\$100.00	Variance permit fees
32.3100 Building Structure Permit	\$8,000.00	Fees for building permits
32.3200 Land Disturbance Permit	\$100.00	Fee charged for land disturbance permits
32.9000 Other	\$100.00	Penalties, Interest for deliquesces
<b>CHARGES FOR SERVICES</b>		
34.1100 Court Costs, Fees, Charges	\$100,000.00	
34.1400 Printing & Duplicating Services	\$100.00	Fees collected for the printing & duplication of materials.
34.1700 Occupation and Tax Admin Fee	\$0.00	
34.1910 Election Qualifying Fee	\$0.00	Fees charged for filing for elections. (5 Council, 2 Mayor)
34.1900 Other	\$1,000.00	Administrative fee for building related permits
34.2120 Accident Reports	\$400.00	Fees collected for providing accident reports.
34.2130 Impounds	\$100.00	
34.6410 Background Check Fees	\$8,000.00	Fees collected for criminal background checks.
34.7510 Medlock Park Rental	\$4,000.00	
34.7520 McCurdy Park Rental	\$2,850.00	
34.7530 Leila Mason Park Rental	\$500.00	
34.9300 Bad Check Fees	\$100.00	Fees governments charge for depositing an NSF check
34.9400 Notary Fees	\$0.00	Fees for providing notary service
34.9510 Open Record Request	\$100.00	Copy fee for open record request
34.9500 Copy Fees Other	\$0.00	Fee for other copies
34.9600 Certificate of Appropriateness	\$400.00	Fee for certificate of appropriateness
34.9700 Fax Fee	\$0.00	Fee for faxing
34.9900 Other	\$1,000.00	Other fees for service
<b>FINES &amp; FORFEITURES</b>		
35.1170 Municipal Fines	\$875,000.00	Fines accessed in Municipal Court
35.1171 Expired Probation Fines	\$100.00	
35.1900 Other Fines	\$0.00	
<b>INVESTMENT INCOME</b>		
36.1000 Interest Revenues	\$3,500.00	Interest received on City accounts
<b>MISCELLANEOUS REVENUE</b>		
38.1001 GMC Rent	\$1,200.00	GMC rent for annex
38.9300 Miscellaneous - Other	\$200.00	Miscellaneous revenue not otherwise covered.
<b>OTHER FINANCING SOURCES</b>		
39.1100 Interfund Transfer General Fund	\$100,000.00	Funds from City Reserve to balance operating budget
39.2100 Proceeds from sale of assets	\$6,000.00	Proceeds from the sale of general fixed assets
39.2200 Insurance Disposition		
39.3500 Capital Lease Proceeds	\$0.00	
<b>TOTAL</b>	<b>\$3,338,093.00</b>	
<b>DEPARTMENT 075</b>		
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved</b>	

**CITY OF STONE MOUNTAIN  
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	<b>Budget</b>	
<b>Purchased/Contracted Svcs</b>		
52.3200 Communications	\$700.00	AT&T phone service
52.2220 Promotions visitor center	\$3,500.00	
52.3340 Payment to visitors center	\$9,000.00	
<b>Supplies</b>		
53.1230 Electricity	\$800.00	Electricity for visitors center
<b>TOTAL</b>	<b>\$14,000.00</b>	
		<b>FUND 2</b>
<b>LINE ITEM</b>	<b>2012</b>	
	<b>Adopted</b>	<b>DESCRIPTION</b>
	<b>Budget</b>	
<b>TAXES</b>		
31.4100 Hotel/Motel - other	\$1,500.00	
<b>INTERGOVERNMENTAL REVENUES</b>		
33.4116 SMMA	\$9,000.00	Stone Mountain Memorial Association Funding
<b>OTHER FINANCING SOURCES</b>		
39.1100 Interfund Transfer General Fund	\$3,500.00	Funds from City Reserve Fund
<b>TOTAL</b>	<b>\$14,000.00</b>	
		<b>DEPARTMENT 085</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved</b>	
	<b>Budget</b>	
<b>Personal Services\</b>		
<b>Employee Benefits</b>		
51.1100 Regular Employees	\$3,650.00	1.4% Public Works Employees Time
<b>Purchased/Contracted Svcs</b>		
<b>52.1200 Professional</b>		
52.2141 Tree removal	\$2,000.00	Removal of dead trees
52.2140 Lawn care	\$0.00	Grounds maintenance
<b>Other Costs</b>		
57.3400 Stormwater utility fee	\$850.00	Stormwater utility fee
<b>TOTAL</b>	<b>\$6,500.00</b>	
		<b>FUND 3</b>
<b>LINE ITEM</b>	<b>2012</b>	
	<b>Adopted</b>	<b>DESCRIPTION</b>
	<b>Budget</b>	
<b>CHARGES FOR SERVICE</b>		
34.9100 Cemetery Fees	\$1,500.00	Burial fees
<b>MISCELLANEOUS REVENUE</b>		
38.9501 Cemetery Trust	\$5,000.00	Donation from Cemetery Trust fund
<b>OTHER FINANCING SOURCES</b>		
39.1100 Interfund Transfer General Fund	\$0.00	
<b>TOTAL</b>	<b>\$6,500.00</b>	
		<b>DEPARTMENT 055</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved</b>	
	<b>Budget</b>	

**CITY OF STONE MOUNTAIN  
2012 BUDGET ADOPTED 12-6-11**

<b>Personal Services\</b>		
<b>Employee Benefits</b>		
51.1100 Regular Employees	\$19,290.00	Hohn 208 hr; P. Smith 96 hr; W. Smith 312 hr; Lewis 312 hr, Admin 102 hr
51.2100 Group Health Ins.	\$1,630.00	Employees covered by health insurance (12% increase)
51.2120 Disability Insurance	\$60.00	Employees covered by disability insurance
51.12130 Dental Insurance	\$150.00	Employees covered by dental insurance (5% increase)
51.2200 F.I.C.A.	\$1,200.00	Social Security contribution paid by the City.
51.2300 Medicare	\$280.00	Medicare Tax paid by the City.
51.2400 Retirement	\$1,374.00	City contribution for employees eligible for retirement benefits
51.2700 Worker's Comp.	\$950.00	Worker's compensation insurance
<b>Purchased/Contracted Svcs</b>		
52.2210 Equipment maintenance	\$1,000.00	Repairs to city trash compactor
52.2230 Building repairs	\$500.00	Repair and maintenance of plumbing, electrical, hvac and security systems
52.2310 Land & building rental	\$1,536.00	Trash station on Second Street
52.3851 Sanitation service	\$339,200.00	Residential collection costs (Advance Disposal)
52.3852 Dumpster service	\$118,400.00	Commercial dumpster collection costs
52.3853 Landfill fees	\$4,000.00	Cost for disposal at landfill
<b>Supplies</b>		
53.1110 Office Supplies	\$300.00	Computer paper, copy paper, notebooks, pens, misc. supplies.
53.1130 Postage	\$500.00	Postage for billing commercial accounts
53.1230 Electricity	\$300.00	Power for compactor
53.1270 Gasoline	\$900.00	
53.1600 Small Equipment	\$1,000.00	Purchases made for small equipment valued less than \$500
53.1700 Other Supplies	\$100.00	Items not otherwise covered.
<b>Other Costs</b>		
57.3500 Refunds	\$500.00	Refund of sanitation fees
57.9000 Contingencies	\$4,500.00	Costs of unforeseen expenses
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved</b>	
<b>Debt Service</b>		
58.1236 Compactor	\$4,800.00	Annual lease payment on new compactor (principal)
58.2236 Interest	\$330.00	Annual lease payment on new compactor (interest)
<b>TOTAL</b>	<b>\$502,800.00</b>	
		<b>FUND 5</b>
<b>LINE ITEM</b>	<b>2012</b>	
	<b>Approved</b>	<b>DESCRIPTION</b>
	<b>Budget</b>	
<b>CHARGES FOR SERVICE</b>		
34.4110 Refuse Collection (Commercial)	\$129,600.00	
34.4160 Solid Waste Fee (Residential)	\$363,300.00	
34.4170 Solid Waste Prior Years	\$6,000.00	
34.4190 Other Charges	\$3,000.00	
34.9000 Other Charges for Service	\$100.00	
<b>MISCELLANEOUS REVENUE</b>		
38.6000 Dumpster Penalties	\$800.00	
<b>TOTAL</b>	<b>\$502,800.00</b>	
		<b>CONFISCATED ASSETS</b>
<b>LINE ITEM</b>	<b>2012</b>	
	<b>Approved</b>	
	<b>Budget</b>	
<b>Capital Outlay</b>		
54.2500 Other equipment	\$3,200.00	
<b>Other Costs</b>		
57.2200 Court costs	\$400.00	
57.2201 Distric Attorney fees	\$400.00	
<b>TOTAL</b>	<b>\$4,000.00</b>	

**CITY OF STONE MOUNTAIN  
2012 BUDGET ADOPTED 12-6-11**

		<b>FUND 6</b>
<b>LINE ITEM</b>	<b>2012</b>	
	<b>Approved</b>	<b>DESCRIPTION</b>
	<b>Budget</b>	
<b>FINES AND FORFEITURES</b>		
35.1320 Asset Forfeitures	\$4,000.00	Seized assets
<b>TOTAL</b>		
	<b>\$4,000.00</b>	
		<b>DEPARTMENT 056</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved</b>	
	<b>Budget</b>	
<b>Purchased/Contracted Svcs</b>		
52.1300 Technical	\$34,000.00	Fees paid to stormwater consultant
52.2200 Repairs & maintenance	\$105,400.00	3rd street to 4th street (last phase Main to 4th)
52.3500 Travel	\$400.00	
52.3700 Education& training	\$800.00	Environmental Conference
53.1100 General supplies	\$1,000.00	
53.1700 Other supplies	\$800.00	
579000 Contingencies	\$4,200.00	
<b>Other</b>		
<b>TOTAL</b>	<b>\$146,600.00</b>	
		<b>FUND 8</b>
<b>LINE ITEM</b>	<b>2012</b>	
	<b>Approved</b>	<b>DESCRIPTION</b>
	<b>Budget</b>	
<b>CHARGES FOR SERVICE</b>		
34.4260 Stormwater Utility	\$140,000.00	
34.4261 Stormwater Utility Prior Years	\$6,600.00	
<b>TOTAL</b>	<b>146,600.00</b>	
		<b>DEPARTMENT 125 - ART MICRO</b>
<b>LINE ITEM</b>	<b>2012</b>	<b>DESCRIPTION</b>
	<b>Approved</b>	
	<b>Budget</b>	
<b>Purchased/Contracted Svcs</b>		
52.1203 ART Station - management	\$64,800.00	Fees paid for project management
52.1204 Education Manager	\$14,400.00	Fees paid for education management
52.1205 Technical Services	\$7,200.00	Technical assistance
52.1220 Audit Services	\$12,500.00	Audit services
52.2331 933 Main Rent	\$14,400.00	Rent of space
52.2332 951A Main Rent	\$14,400.00	Rent of space
52.2333 977 Main Rent	\$12,000.00	Rent of space
52.2334 5347 E. Mountain Rent	\$11,400.00	Rent of space
52.2335 951B Main Rent	\$21,600.00	Rent of space
52.3370 Promotions	\$6,000.00	
52.3700 Education & Training	\$11,400.00	Fees paid to outside educators
<b>Supplies</b>		
53.1217 Water - 933 Main	\$600.00	
53.1218 Water - 951A Main	\$600.00	
53.1219 Water - 977 Main	\$600.00	
531220 Water - 5347 E. Mountain	\$600.00	
53.1221 Water - 951B Main	\$600.00	
53.1227 Gas - 933 Main	\$3,600.00	
53.1228 Gas - 951A Main	\$3,600.00	
53.1229 Gas - 977 Main	\$3,600.00	
53.1230 Gas - 5347 E. Mountain	\$3,600.00	
53.1231 Gas - 951B Main	\$3,600.00	
53.1237 Electricity - 933 Main	\$7,680.00	
53.1238 Electricity - 951A Main	\$7,680.00	
53.1239 Electricity - 977 Main	\$7,200.00	
53.1240 Electricity - 5347 E. Mtn.	\$7,200.00	
53.1241 Electricity - 951B Main	\$6,600.00	
53.1250 Telephone - 933 Main	\$1,800.00	

**CITY OF STONE MOUNTAIN  
2012 BUDGET ADOPTED 12-6-11**

53.1251 Telephone - 951A Main	\$1,800.00	
53.1252 Telephone - 977 Main	\$1,800.00	
53.1253 Telephone - 5347 E.Mtn	\$1,800.00	
53.1254 Telephone - 951B Main	\$1,800.00	
53.1602 Small Equipment		
53.1740 Other supplies	\$7,200.00	Misc. supplies for buildings
Other		Additional building space rentals
TOTAL	\$263,660.00	
		FUND 10
LINE ITEM	2012	
	Approved	DESCRIPTION
	Budget	
Intergovernmental Revenue		
33.6201 DeKalb County	\$242,606.00	
33.6202 Stone Mountain	\$13,854.00	
Rents & Royalties		
38.1001 Artist Rent Payment	\$4,200.00	
38.1002 Artist Commission	\$3,000.00	
TOTAL	\$263,660.00	
		DEPOT RENOVATION - CAPITAL PROJECT
LINE ITEM	2012	DESCRIPTION
	Approved	
	Budget	
REVENUE		
33.4303 TE Grant	\$235,300.00	Grant from GDOT
39.1100 Interfund Transfer	\$58,825.00	Funds from City Reserve
TOTAL	\$294,125.00	
EXPENDITURES		
Purchased/Contracted Svcs		
52.1200 Professional -Engineering	\$40,000.00	Engineering costs for design of project
Capital Outlay		
54.1000 Property		
54.1201 Site Improvements		Remove old rails, remove planters
54.1301 Building	\$239,125.00	New roof, new paint, rafter repair
Contengency	\$15,000.00	
TOTAL	\$294,125.00	
		E. MOUNTAIN SIDEWALK - CAPITAL PROJECT
LINE ITEM	2012	DESCRIPTION
	Approved	
	Budget	
REVENUE		
33.4302 TE 009-00(032) Grant	\$267,028.00	Grant from GDOT
33.6002 MARTA Offset Grant	\$66,757.00	Grant from MARTA
TOTAL	\$333,785.00	
EXPENDITURES		
Purchased/Contracted Svcs		
52.1200 Professional -Engineering	\$55,800.00	Engineering costs for design of project

CITY OF STONE MOUNTAIN  
2012 BUDGET ADOPTED 12-6-11

Capital Outlay		
54.1200 Site Improvements		
54.1201 Hardscape	\$204,000.00	Curb, sidewalk, paving
54.1202 Landscaping	\$10,000.00	Landscape new area
54.1403 Utility Relocation	\$33,985.00	Payment to Ga. Power, Comcast, Bell South to relocate utilities
Contingency	\$30,000.00	
TOTAL	\$333,785.00	
		STREETSCAPE PHASE II - CAPITAL PROJECT
LINE ITEM	2012	DESCRIPTION
	Approved	
	Budget	
REVENUE		
33.4301 STP-0009-00(167)	\$1,230,000.00	LCI Grant
33.6001 MARTA Offset Grant	\$315,000.00	MARTA Offset Funds
TOTAL	\$1,545,000.00	
EXPENDITURES		
		\
Purchased/Contracted Svcs		
52.1200 Professional -Engineering	\$70,000.00	Engineering costs for design of project
Capital Outlay		
54.1000 Property		
54.1201 Hardscape	\$800,000.00	Curb, sidewalk, paving
54.1202 Landscaping	\$30,000.00	Landscape new area
54.1401 Traffic Signal	\$100,000.00	New signal to match E. Mountain/Main
54.1402 Street Lights	\$180,000.00	Match Phase I - Ga. Power maintained
54.1403 Utility Relocation	\$200,000.00	Payment to Ga. Power, Comcast, Bell South to relocate utilities
54.1404 Building Reconnections	\$85,000.00	Relocate power to rear of existing buildings on Main
54.2000 Machinery & Equipment		
54.2300 Site Furnishings	\$30,000.00	Benches, trash cans, bicycle racks
Contingency	\$50,000.00	
TOTAL	\$1,545,000.00	