		DEPARTMENT 011
LINE ITEM	2012	DESCRIPTION
	Approved	
Personal Srvc & Empl Benefits	Budget	
51.1000 Personal Services-Wages	\$3 600 00	Council salary set by ordinance
51.2200 FICA Contributions		Federal tax paid by the City
51.2300 Medicare		Medicare tax paid by the City.
Purchased/Contracted Srvcs	4/00.00	
52.3500 Travel		GMA Mayors Day, millage reimbursement
52.3550 Meetings & Conventions 52.3700 Education & Training		DMA meetings, Mayors Day, GMA or similae Continuing Education
52.3700 Education & Training	φ220.00	Continuing Education
Supplies		
53.1110 Office Supplies	\$100.00	
TOTAL	\$4,913.00	
		DED A DEMENT OF A
		DEPARTMENT 014
LINE ITEM	2012	DESCRIPTION
LINE ITEM	Approved	DESCRIPTION
	Budget	
Personal Srvc & Empl Benefits		
51.1000 Personal Services-Wages	\$3,600.00	Council salary set by ordinance
51.2200 FICA Contributions		Federal tax paid by the City
51.2300 Medicare		Medicare tax paid by the City.
	·	
Purchased/Contracted Srvcs		
52.3500 Travel		GMA Mayors Day, millage reimbursement
52.3550 Meetings & Conventions		DMA meetings, Mayors Day, GMA or similae
52.3700 Education & Training	\$220.00	Continuing Education
Supplies	4/00.00	
53.1110 Office Supplies	\$100.00	
TOTAL	\$4,913.00	
TOTAL	φτ,913.00	
		DEPARTMENT 015
LINE ITEM	2012	DESCRIPTION
LINE ITEM	Approved	DESCRIPTION
	_	DESCRIPTION
Personal Srvc & Empl Benefits	Approved Budget	
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages	Approved Budget \$3,600.00	Council salary set by ordinance
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions	Approved Budget \$3,600.00 \$233.00	Council salary set by ordinance Federal tax paid by the City
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages	Approved Budget \$3,600.00 \$233.00	Council salary set by ordinance
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare	Approved Budget \$3,600.00 \$233.00	Council salary set by ordinance Federal tax paid by the City
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions	### Approved ### Budget ### \$3,600.00 ### \$233.00 ### \$56.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City.
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs	\$3,600.00 \$233.00 \$56.00	Council salary set by ordinance Federal tax paid by the City
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel	\$3,600.00 \$233.00 \$56.00 \$169.00 \$535.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training	\$3,600.00 \$233.00 \$56.00 \$169.00 \$535.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training Supplies	\$3,600.00 \$233.00 \$56.00 \$169.00 \$535.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training	\$3,600.00 \$233.00 \$56.00 \$169.00 \$535.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training Supplies 53.1110 Office Supplies	\$3,600.00 \$233.00 \$56.00 \$169.00 \$220.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training Supplies	\$3,600.00 \$233.00 \$56.00 \$169.00 \$535.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training Supplies 53.1110 Office Supplies	\$3,600.00 \$233.00 \$56.00 \$169.00 \$220.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae Continuing Education
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training Supplies 53.1110 Office Supplies	\$3,600.00 \$233.00 \$56.00 \$169.00 \$220.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training Supplies 53.1110 Office Supplies	\$3,600.00 \$233.00 \$56.00 \$169.00 \$535.00 \$100.00 \$4,913.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae Continuing Education DEPARTMENT 016
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training Supplies 53.1110 Office Supplies	\$3,600.00 \$233.00 \$56.00 \$169.00 \$535.00 \$100.00 \$4,913.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae Continuing Education
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training Supplies 53.1110 Office Supplies	\$3,600.00 \$233.00 \$56.00 \$169.00 \$535.00 \$100.00 \$4,913.00 2012 Approved	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae Continuing Education DEPARTMENT 016
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training Supplies 53.1110 Office Supplies TOTAL LINE ITEM	\$3,600.00 \$233.00 \$56.00 \$169.00 \$535.00 \$100.00 \$4,913.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae Continuing Education DEPARTMENT 016
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training Supplies 53.1110 Office Supplies	\$3,600.00 \$233.00 \$56.00 \$169.00 \$535.00 \$100.00 \$4,913.00 2012 Approved Budget	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae Continuing Education DEPARTMENT 016
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training Supplies 53.1110 Office Supplies TOTAL LINE ITEM Personal Srvc & Empl Benefits	\$3,600.00 \$3,600.00 \$233.00 \$56.00 \$169.00 \$535.00 \$220.00 \$100.00 \$4,913.00 2012 Approved Budget \$3,600.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae Continuing Education DEPARTMENT 016 DESCRIPTION
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training Supplies 53.1110 Office Supplies TOTAL LINE ITEM Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages	\$3,600.00 \$169.00 \$169.00 \$169.00 \$535.00 \$100.00 \$4,913.00 2012 Approved Budget \$3,600.00 \$233.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae Continuing Education DEPARTMENT 016 DESCRIPTION Council salary set by ordinance
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training Supplies 53.1110 Office Supplies TOTAL LINE ITEM Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare	\$3,600.00 \$169.00 \$169.00 \$169.00 \$535.00 \$100.00 \$4,913.00 2012 Approved Budget \$3,600.00 \$233.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae Continuing Education DEPARTMENT 016 DESCRIPTION Council salary set by ordinance Federal tax paid by the City
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training Supplies 53.1110 Office Supplies TOTAL LINE ITEM Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs	\$3,600.00 \$169.00 \$169.00 \$169.00 \$535.00 \$100.00 \$4,913.00 2012 Approved Budget \$3,600.00 \$233.00 \$56.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae Continuing Education DEPARTMENT 016 DESCRIPTION Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City.
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training Supplies 53.1110 Office Supplies TOTAL LINE ITEM Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel	\$3,600.00 \$233.00 \$56.00 \$169.00 \$100.00 \$4,913.00 \$3,600.00 \$233.00 \$26.00 \$169.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae Continuing Education DEPARTMENT 016 DESCRIPTION Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training Supplies 53.1110 Office Supplies TOTAL LINE ITEM Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions	\$3,600.00 \$233.00 \$56.00 \$169.00 \$100.00 \$4,913.00 \$3,600.00 \$233.00 \$26.00 \$169.00 \$169.00 \$535.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae Continuing Education DEPARTMENT 016 DESCRIPTION Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training Supplies 53.1110 Office Supplies TOTAL LINE ITEM Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel	\$3,600.00 \$233.00 \$56.00 \$169.00 \$100.00 \$4,913.00 \$3,600.00 \$233.00 \$26.00 \$169.00 \$169.00 \$535.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae Continuing Education DEPARTMENT 016 DESCRIPTION Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement
Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions 52.3700 Education & Training Supplies 53.1110 Office Supplies TOTAL LINE ITEM Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages 51.2200 FICA Contributions 51.2300 Medicare Purchased/Contracted Srvcs 52.3500 Travel 52.3550 Meetings & Conventions	\$3,600.00 \$233.00 \$56.00 \$169.00 \$100.00 \$4,913.00 \$3,600.00 \$233.00 \$26.00 \$169.00 \$169.00 \$535.00	Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae Continuing Education DEPARTMENT 016 DESCRIPTION Council salary set by ordinance Federal tax paid by the City Medicare tax paid by the City. GMA Mayors Day, millage reimbursement DMA meetings, Mayors Day, GMA or similae

DEPARTMENT 018 LINE ITEM Approved Budget Personal Srvo & Empl Benefits 51.1000 Personal Services Wages 51.2000 Pederal maximum and the provided services was serviced by the City 51.2000 Pederal maximum and the provided services was serviced by the City 51.2000 Pederal maximum and the provided services was serviced by the City 51.2000 Pederal maximum and the provided services was serviced by the City 51.2000 Pederal maximum and the provided services was serviced by the City 51.2000 Pederal maximum and the provided services was serviced by the City 51.2000 Pederal maximum and the provided services was serviced by the City 51.2000 Pederal maximum and the provided services was serviced by the City 51.2000 Pederal maximum and the provided services was serviced by the City services	53.1110 Office Supplies	\$100.00	
DEPARTMENT 018 DESCRIPTION Approved Budget	TOTAL	64 012 00	
LINE ITEM	IOTAL	\$4,913.00	
LINE ITEM			DEPARTMENT 018
Personal Sirvice & Empl Benefits Sudget			
Personal Srv & Empl Benefits Si 1:000 Personal Services-Wages Si 3:000 Council salary set by ordinance Si 2:200 FICA Confributions Si 3:000 Modicare Si 3:	LINE ITEM	2012	DESCRIPTION
Personal Struck Empl Benefits			
\$1,000 Personal Services Wages \$3,600.00 Council salary set by ordinance \$1,200 Field Contributions \$2,300 Federal tax paid by the City \$1,200 Medicare \$5,500 Medicare tax paid by the City \$1,200 Medicare \$1,200 Medicare tax paid by the City \$1,200 Medicare \$1,200 Medicare tax paid by the City \$1,200 Medicare \$1,200 Medicare tax paid by the City \$1,200 Medicare \$1,200 Medicare tax paid by the City \$1,200 Medicare \$1,200 Medicare tax paid by the City \$1,200 Medicare \$1,200 Medicare tax paid by the City \$1,200 Medicare \$1,200 Medicare tax paid by the City \$1,200 Medicare \$1,200 Medicare tax paid by the City \$1,200 Medicare \$1,200 Medicare tax paid by the City \$1,200 Medicare \$1,200 Medicare tax paid by the City \$1,200 Medicare \$1,200 Medicare tax paid by the City \$1,200 Medicare \$1,200 Medicare tax paid by the City \$1,200 Medicare \$1,200 Medicare tax paid by the City \$1,200 Medicare \$1,200 Medicare tax paid by the City \$1,200 Medicare \$1,200 Medicare tax paid by the City \$1,200 Medicare tax paid by the City \$1,200 Medicare \$1,200 Medicare tax paid by the City \$1,200 Medicare tax paid by the Ci		Budget	
Stage Stag		ФО 000 00	O
Section Sect			
Purchased/Contracted Sirves \$169.00 GMA Mayors Day, millage reimbursement \$2,3500 Tavel \$2,3500 DMA meetings, Mayors Day, GMA or similate \$2,000 GMA Mayors Day, Mayors Day or similate \$2,000 GMA Mayors Day, Mayors Day or similate \$2,000 GMA Mayors Day, Mayors Day, Mayors Day or similate \$2,000 GMA Mayors Day, Mayors Day or similate \$2,000 GMA Mayors Day, Mayors Day or similate \$2,000			
\$189.00 GMA Mayors Day, millage reimbursement	of Lead Medicard	φοσ.σσ	inodical tax paid by the only.
\$2350.0 Meetings & Conventions \$220.00 Continuing Education TOTAL \$4,913.00 DEPARTMENT 019 LINE ITEM 2012 Approved Budget Personal Services-Wages \$3,600.00 Council salary set by ordinance \$1,200 Floor Contributions \$233.00 Federal tax paid by the City \$233.00 Federal tax paid by the City \$2,500 Travel \$2,300 Federal tax paid by the City \$2,300 Education & Training \$2,000 Council salary set by ordinance \$2,300 Education & Training \$2,000 Council salary set by ordinance \$2,300 Education \$3,600.00 Council salary set by ordinance \$4,000 Medicare tax paid by the City \$4,000 Medicare tax paid by the City \$4,000 Council salary set by ordinance \$4,000 Medicare tax paid by the City \$4,000 Council salary set by ordinance \$4,000 Medicare tax paid by the City \$4,000 Council salary set by ordinance \$4,000 Council salary set by o			
\$220.00 Continuing Education Supplies \$1100.00 TOTAL \$4,913.00 DEPARTMENT 019 LINE ITEM 2012 DESCRIPTION Approved Budget Personal Services Wages \$1,000 Personal Services Wages \$1,000 Personal Services Wages \$1,2000 Floca Contributions \$2,330.00 Federal tax paid by the City \$2,3500 Medicare tax paid by the City Purchased/Contracted Serves \$2,5500 ITavel \$2,5500 Medicare tax paid by the City Sinth Contracted Serves \$2,5500 ITavel \$2,5500 Medicare tax paid by the City Formula Services Wages \$3,1110 Office Supplies \$3,1110 Office Supplies \$1,1100 Personal Services Wages \$1,100 Personal Services Wages \$1,200 Medicare tax paid by the City DEPARTMENT 021 LINE ITEM 2012 Approved Budget Personal Services Wages \$1,200.00 Mayor's salary set by ordinance \$1,200 Redicare tax paid by the City \$1,000 Personal Services Wages \$1,200 Medicare tax paid by the City \$1,000 Personal Services Wages \$1,200 Defice Supplies \$1,200 Defice Supplies \$1,200 Medicare tax paid by the City \$1,000 Personal Services Wages \$2,3500 ITavel \$2,3500 ITavel \$2,3500 Medicare tax paid by the City \$1,000 Personal Services Wages \$2,3500 ITavel \$2,3500 Medicare tax paid by the City \$2,3500 ITavel \$3,350 Medicare tax paid by the City \$2,3500 ITavel \$3,350 Medicare tax paid by the City \$2,3500 ITavel \$3,350 Medicare tax paid by the City \$2,3500 ITavel \$3,3500 Medicare tax paid by the City \$2,3500 Medicare tax paid by the City \$2,3500 ITavel \$3,3500 Medicare tax paid by the City \$4,000 Medicare tax paid by the City \$5,3500			
Supplies			
TOTAL \$4,913.00 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 021	52.3700 Education & Training	\$220.00	Continuing Education
TOTAL \$4,913.00 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 019 DEPARTMENT 021	Supplies		
DEPARTMENT 019	53.1110 Office Supplies	\$100.00	
DEPARTMENT 019	остто отпос варриос	ψ100.00	
LINE ITEM	TOTAL	\$4,913.00	
LINE ITEM			
Personal Srvc & Empl Benefits \$3,600.00 Council salary set by ordinance			DEPARTMENT 019
Personal Srvc & Empl Benefits \$3,600.00 Council salary set by ordinance	LINE ITEM	2012	DECODIDEION
Budget	LINE II EM		DESCRIPTION
Personal Services Wages \$3,800.00 Council salary set by ordinance \$1,200 Personal Services Wages \$3,800.00 Council salary set by ordinance \$1,200 Personal Services Wages \$3,000 Personal Services Wages \$1,200 Personal Services \$1,200 Personal Servi			
\$3,600.00 Council salary set by ordinance \$230.00 Federal tax paid by the City \$1,2300 Medicare \$56.00 Medicare tax paid by the City \$1,2300 Medicare \$56.00 Medicare tax paid by the City \$1,2300 Medicare \$56.00 Medicare tax paid by the City \$1,000 Federal tax paid by the City \$1,000 Medicare \$1,000 Medicare tax paid by the City \$2,000 Medicare tax paid by	Personal Srvc & Empl Benefits	Duaget	
St.2300 FICA Contributions \$23.300 Federal tax paid by the City	51.1000 Personal Services-Wages	\$3,600,00	Council salary set by ordinance
\$1.2300 Medicare \$\$6.00 Medicare tax paid by the City. Purchased/Contracted Srvcs \$2.3500 Travel \$169.00 GMA Mayors Day, millage reimbursement \$2.3500 Medicare \$\$5.00 DMA meetings, Mayors Day, GMA or similae \$2.3700 Education & Training \$220.00 Continuing Education TOTAL \$4,913.00 PEPARTMENT 021 LINE ITEM 2012 DESCRIPTION Approved Budget \$11.000 Personal Services Wages \$12,000.00 Mayor's salary set by ordinance \$11.200 PICA Contributions \$754.00 Federal tax paid by the City. Purchased/Contracted Srvcs \$2.3500 Medicare \$\$178.00 Medicare tax paid by the City. Purchased/Contracted Srvcs \$2.3500 Travel \$972.00 GMA Mayors Day, millage reimbursement \$2.3550 Meetings & Conventions \$625.00 DMA meetings, Mayors Day or similar \$2.3500 Travel \$972.00 GMA Mayors Day or similar \$2.3500 Travel \$972.00 GMA meetings, Mayors Day or similar \$2.3700 Education & Training \$220.00 Continuing Education TOTAL \$15,054.00 DEPARTMENT 030 LINE ITEM 2012 DESCRIPTION Approved Budget Personal Services \$23,000 Administration has 4 full-time employees. \$1.1100 Pica Budget Bmployees \$232,500.00 Administration has 1 part-time employees. \$1.1101 Part Time Employees \$232,500.00 Administration has 1 part-time employees. \$1.1100 Pica United Budget Budget Budget Personal Services \$23500 Travel Sudget Budget Personal Services \$23500 Travel Sudget Personal Services \$23500 Travel Sudget Personal Services \$305.00 Administration has 1 part-time employees. \$1.1100 Pica Budget Budget Personal Services \$232,500.00 Administration has 1 part-time employees. \$1.1100 Pica Budget Budget Budget Personal Services \$232,500.00 Administration has 1 part-time employees. \$1.1100 Pica Budget			
\$2.350 Travel \$169.00 GMA Mayors Day, millage reimbursement \$2.3700 Education & Training \$220.00 Continuing Education Supplies \$3.1110 Office Supplies \$100.00 FORTAL \$4,913.00	51.2300 Medicare		
\$2.350 Travel \$169.00 GMA Mayors Day, millage reimbursement \$2.3700 Education & Training \$220.00 Continuing Education Supplies \$3.1110 Office Supplies \$100.00 FORTAL \$4,913.00			
\$2,3550 Meetings & Conventions \$355.00 DMA meetings, Mayors Day, GMA or similae \$220.00 Education & Training \$220.00 Continuing Education \$3,1110 Office Supplies \$100.00 \$1,110 Office Supplies \$1,110 Office Supplies \$1,100 DEPARTMENT 021 \$1,100 DEPARTMENT 021 DESCRIPTION Budget Personal Srv & Empl Benefits \$1,200 Personal Services Wages \$12,000.00 Mayor's salary set by ordinance \$1,200 Personal Services Wages \$12,000.00 Mayor's salary set by ordinance \$1,200 Personal Services Wages \$17,800 Medicare tax paid by the City Medicare tax paid by the City. Purchased/Contracted Srvcs \$2,350 Meetings & Conventions \$972.00 GMA Mayors Day, millage reimbursement \$2,350 Meetings & Conventions \$2,350 Meetings & Conventions \$2,350 Meetings & Conventions \$2,350 DMA meetings, Mayors Day or similar \$2,370 Education & Training \$2,000 Continuing Education TOTAL \$15,054.00 DEPARTMENT 030 LINE ITEM 2012 DESCRIPTION Approved Budget Personal Services\ Employee Benefits 51,1100 Regular Employees \$2,0435.00 Administration has 4 full-time employees. 51,1101 Part Time Employees \$2,0435.00 Administration has 1 part-time employees. 51,1101 Part Time Employees \$20,000 Continue projected for 2 full-time employees. 51,1100 Part Plant Time Employees \$3,000 Overtime projected for 2 full-time employees.			
Supplies			
Supplies Sapplies			
TOTAL \$4,913.00	52.3700 Education & Training	\$220.00	Continuing Education
TOTAL \$4,913.00	Supplies		
TOTAL \$4,913.00 DEPARTMENT 021 DESCRIPTION Approved Budget DESCRIPTION Mayor's salary set by ordinance S1.2000 Flock Contributions \$75.4.00 Federal tax paid by the City S1.2300 Medicare \$178.00 Medicare tax paid by the City S2.3500 Travel \$972.00 GMA Mayors Day, millage reimbursement \$2.3550 Meetings & Conventions \$22.00 COntinuing Education & Training \$220.00 COntinuing Education DEPARTMENT 030		\$100.00	
DEPARTMENT 021	11	·	
LINE ITEM	TOTAL	\$4,913.00	
LINE ITEM			
Approved Budget			DEPARTMENT 021
Approved Budget	I INIC ITEM	0010	DECODIDATION
Budget Personal Srvc & Empl Benefits 51.1000 Personal Services-Wages \$11.200.00 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. Purchased/Contracted Srvcs 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 Supplies 53.1110 Office Supplies \$305.00 TOTAL \$15,054.00 LINE ITEM 2012 DESCRIPTION Approved Budget Personal Services\ Employee Benefits 51.1100 Regular Employees \$223,500.00 Administration has 4 full-time employees. 51.1100 Part Time Employees \$20.000 Overtime projected for 2 full-time employees. 51.2100 Group Health Ins. \$13,000.00 3 employees covered by health insurance (12% increase)	LINE ITEM	-	DESCRIPTION
Personal Srvc & Empl Benefits \$1.1000 Personal Services-Wages \$12,000.00 Mayor's salary set by ordinance \$1.2200 FICA Contributions \$754.00 Federal tax paid by the City \$1.2300 Medicare \$178.00 Medicare tax paid by the City. Medicare tax paid			
\$12,000 Personal Services-Wages \$12,000.00 Mayor's salary set by ordinance \$12,000 FICA Contributions \$754.00 Federal tax paid by the City \$12,000 Medicare \$178.00 Medicare tax paid by the City \$12,000 Medicare tax paid by the	Personal Srvc & Empl Benefits	Budget	
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51.2300 Medicare \$178.00 Medicare tax paid by the City. Purchased/Contracted Srvcs 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 Supplies 53.1110 Office Supplies \$305.00 TOTAL \$15,054.00 LINE ITEM 2012 DESCRIPTION Approved Budget Personal Services\ Employee Benefits 51.1100 Regular Employees \$232,500.00 Administration has 4 full-time employees. 51.1101 Part Time Employees \$200.00 Overtime projected for 2 full-time employees. 51.2100 Group Health Ins. \$13,000.00 3 employee sovered by health insurance (12% increase)	·		
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LINE ITEM 2012 DESCRIPTION Approved Budget Personal Services\ Employee Benefits 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)			
LINE ITEM 2012 DESCRIPTION Approved Budget Personal Services\ Employee Benefits 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)	TOTAL	\$15,054.00	
LINE ITEM 2012 DESCRIPTION Approved Budget Personal Services\ Employee Benefits 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)			DEDADTMENT 020
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Approved Budget Personal Services\ Employee Benefits 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)	LINE ITEM	2012	DESCRIPTION
BudgetPersonal Services\BudgetEmployee Benefits51.1100 Regular Employees\$232,500.00 Administration has 4 full-time employees.51.1101 Part Time Employees\$20,435.00 Administration has 1 part-time employee51.1300 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)		-	2200
Employee Benefits\$232,500.00Administration has 4 full-time employees.51.1100 Regular Employees\$232,500.00Administration has 4 full-time employees.51.1101 Part Time Employees\$20,435.00Administration has 1 part-time employee51.1300 Overtime\$200.00Overtime projected for 2 full-time employees.51.2100 Group Health Ins.\$13,000.003 employees covered by health insurance (12% increase)			
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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)			, ,
51.2100 Group Health Ins. \$13,000.00 3 employees covered by health insurance (12% increase)			
STATE OF THE PROPERTY OF THE P	51.2100 Group Health Ins. 51.2120 Disability Insurance		

51.12130 Dental Insurance	\$1 500 00	3 employees covered by dental insurance (5% increase)
51.2200 F.I.C.A.		Social Security contribution paid by the City (6.7%)
51.2300 Medicare		Medicare Tax paid by the City (1.6%)
51.2400 Retirement		City contribution for employees eligible for retirement benefits
51.2700 Worker's Comp.	\$750.00	Worker's compensation insurance
Purchased/Contracted Svcs		
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
	700000	- Traction of the state of the
52.2100 Cleaning service	\$100.00	Janitorial supplies
52.2110 Sanitation pick up		Contract with Advance Disposal
· · · · ·		Routine maintenance of equipment, i.e. copy machine, computers
52.2202 Equip. repair &	\$2,500.00	
maintenance		network, etc. Repair and maintenance of plumbing, electrical, hvac and
EQ 2000 Building rapairs	¢500.00	security systems
52.2230 Building repairs		• •
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		Legal advertising, rezonings, public notices.
52.3400 Printing & Binding		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		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, GMA
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50 2002 DE to EDD	\$0.00	Land distrute and food to EDD
52.3923 LDF to EPD	\$0.00	Land disturbance fees to EPD
<u> </u>		
Supplies		
53.1110 Office Supplies		Computer paper, copy paper, notebooks, pens, misc. supplies.
53.1120 Computer Software	\$200.00	Antivirus renewals and QuickBooks upgrade
		Postage for general correspondence and overnight (FEDEX/UPS)
53.1103 Postage	\$1,400.00	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		Bottled water at City Hall
53.1600 Small Equipment		Purchases made for small equipment valued less than \$500, i.e.
53.1700 Other Supplies		Items not otherwise covered.
	,	
Capital Outlays		
54.2400 Computers	\$1,300.00	
54.2500 Other	ψ1,000.00	
54.2500 Other		
1		
TOTAL	#0F7.04F.00	
TOTAL	\$357,015.00	
TOTAL	\$357,015.00	
TOTAL	\$357,015.00	DEPARTMENT 031
TOTAL	\$357,015.00	DEPARTMENT 031
TOTAL LINE ITEM	\$357,015.00 2012	DEPARTMENT 031 DESCRIPTION
	2012	
	2012 Approved	
	2012	
LINE ITEM	2012 Approved	
LINE ITEM Purchased/Contracted Svcs	2012 Approved Budget	DESCRIPTION
LINE ITEM	2012 Approved Budget	
LINE ITEM Purchased/Contracted Svcs 52.2230 Building repairs	2012 Approved Budget \$4,500.00	DESCRIPTION Rock Gym, Public Restrooms, Gazebo
LINE ITEM Purchased/Contracted Svcs	2012 Approved Budget \$4,500.00	DESCRIPTION
Purchased/Contracted Svcs 52.2230 Building repairs 52.3101 Building insurance	2012 Approved Budget \$4,500.00	DESCRIPTION Rock Gym, Public Restrooms, Gazebo Insurance costs for City buildings
Purchased/Contracted Svcs 52.2230 Building repairs 52.3101 Building insurance 53.1210 Water	2012 Approved Budget \$4,500.00 \$4,520.00	DESCRIPTION Rock Gym, Public Restrooms, Gazebo Insurance costs for City buildings Water for Rock Gym, Public Restrooms, Gazebo
Purchased/Contracted Svcs 52.2230 Building repairs 52.3101 Building insurance 53.1210 Water 53.1220 Natural Gas	2012 Approved Budget \$4,500.00 \$4,520.00 \$2,500.00 \$4,000.00	DESCRIPTION Rock Gym, Public Restrooms, Gazebo Insurance costs for City buildings Water for Rock Gym, Public Restrooms, Gazebo Natural gas used for , Public Restrooms, Gazebo
Purchased/Contracted Svcs 52.2230 Building repairs 52.3101 Building insurance 53.1210 Water	2012 Approved Budget \$4,500.00 \$4,520.00 \$2,500.00 \$4,000.00	DESCRIPTION Rock Gym, Public Restrooms, Gazebo Insurance costs for City buildings Water for Rock Gym, Public Restrooms, Gazebo
Purchased/Contracted Svcs 52.2230 Building repairs 52.3101 Building insurance 53.1210 Water 53.1220 Natural Gas	2012 Approved Budget \$4,500.00 \$4,520.00 \$2,500.00 \$4,000.00 \$4,500.00	DESCRIPTION Rock Gym, Public Restrooms, Gazebo Insurance costs for City buildings Water for Rock Gym, Public Restrooms, Gazebo Natural gas used for , Public Restrooms, Gazebo
LINE ITEM Purchased/Contracted Svcs 52.2230 Building repairs 52.3101 Building insurance 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg.	2012 Approved Budget \$4,500.00 \$4,520.00 \$2,500.00 \$4,000.00 \$4,500.00	DESCRIPTION Rock Gym, Public Restrooms, Gazebo Insurance costs for City buildings Water for Rock Gym, Public Restrooms, Gazebo Natural gas used for , Public Restrooms, Gazebo Electricity used for Public Restrooms, Gazebo
LINE ITEM Purchased/Contracted Svcs 52.2230 Building repairs 52.3101 Building insurance 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg.	2012 Approved Budget \$4,500.00 \$4,520.00 \$2,500.00 \$4,000.00 \$4,500.00	DESCRIPTION Rock Gym, Public Restrooms, Gazebo Insurance costs for City buildings Water for Rock Gym, Public Restrooms, Gazebo Natural gas used for , Public Restrooms, Gazebo Electricity used for Public Restrooms, Gazebo
LINE ITEM Purchased/Contracted Svcs 52.2230 Building repairs 52.3101 Building insurance 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg. 53.1700 Other supplies	2012 Approved Budget \$4,500.00 \$4,520.00 \$2,500.00 \$4,000.00 \$4,500.00 \$5,000.00	DESCRIPTION Rock Gym, Public Restrooms, Gazebo Insurance costs for City buildings Water for Rock Gym, Public Restrooms, Gazebo Natural gas used for , Public Restrooms, Gazebo Electricity used for Public Restrooms, Gazebo
LINE ITEM Purchased/Contracted Svcs 52.2230 Building repairs 52.3101 Building insurance 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg.	2012 Approved Budget \$4,500.00 \$4,520.00 \$2,500.00 \$4,000.00 \$4,500.00	DESCRIPTION Rock Gym, Public Restrooms, Gazebo Insurance costs for City buildings Water for Rock Gym, Public Restrooms, Gazebo Natural gas used for , Public Restrooms, Gazebo Electricity used for Public Restrooms, Gazebo
LINE ITEM Purchased/Contracted Svcs 52.2230 Building repairs 52.3101 Building insurance 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg. 53.1700 Other supplies	2012 Approved Budget \$4,500.00 \$4,520.00 \$2,500.00 \$4,000.00 \$4,500.00 \$5,000.00	DESCRIPTION Rock Gym, Public Restrooms, Gazebo Insurance costs for City buildings Water for Rock Gym, Public Restrooms, Gazebo Natural gas used for , Public Restrooms, Gazebo Electricity used for Public Restrooms, Gazebo Other supplies including paper products.
LINE ITEM Purchased/Contracted Svcs 52.2230 Building repairs 52.3101 Building insurance 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg. 53.1700 Other supplies	2012 Approved Budget \$4,500.00 \$4,520.00 \$2,500.00 \$4,000.00 \$4,500.00 \$5,000.00	DESCRIPTION Rock Gym, Public Restrooms, Gazebo Insurance costs for City buildings Water for Rock Gym, Public Restrooms, Gazebo Natural gas used for , Public Restrooms, Gazebo Electricity used for Public Restrooms, Gazebo
Purchased/Contracted Svcs 52.2230 Building repairs 52.3101 Building insurance 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg. 53.1700 Other supplies	2012 Approved Budget \$4,500.00 \$4,520.00 \$2,500.00 \$4,000.00 \$4,500.00 \$5,000.00	DESCRIPTION Rock Gym, Public Restrooms, Gazebo Insurance costs for City buildings Water for Rock Gym, Public Restrooms, Gazebo Natural gas used for , Public Restrooms, Gazebo Electricity used for Public Restrooms, Gazebo Other supplies including paper products.
LINE ITEM Purchased/Contracted Svcs 52.2230 Building repairs 52.3101 Building insurance 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg. 53.1700 Other supplies	2012 Approved Budget \$4,500.00 \$4,520.00 \$2,500.00 \$4,000.00 \$4,500.00 \$5,000.00	DESCRIPTION Rock Gym, Public Restrooms, Gazebo Insurance costs for City buildings Water for Rock Gym, Public Restrooms, Gazebo Natural gas used for , Public Restrooms, Gazebo Electricity used for Public Restrooms, Gazebo Other supplies including paper products.
Purchased/Contracted Svcs 52.2230 Building repairs 52.3101 Building insurance 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg. 53.1700 Other supplies	2012 Approved Budget \$4,500.00 \$4,520.00 \$2,500.00 \$4,000.00 \$4,500.00 \$5,000.00	DESCRIPTION Rock Gym, Public Restrooms, Gazebo Insurance costs for City buildings Water for Rock Gym, Public Restrooms, Gazebo Natural gas used for , Public Restrooms, Gazebo Electricity used for Public Restrooms, Gazebo Other supplies including paper products. DEPARTMENT 032
Purchased/Contracted Svcs 52.2230 Building repairs 52.3101 Building insurance 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg. 53.1700 Other supplies	2012 Approved Budget \$4,500.00 \$4,520.00 \$2,500.00 \$4,000.00 \$4,500.00 \$5,000.00 \$25,020.00	DESCRIPTION Rock Gym, Public Restrooms, Gazebo Insurance costs for City buildings Water for Rock Gym, Public Restrooms, Gazebo Natural gas used for , Public Restrooms, Gazebo Electricity used for Public Restrooms, Gazebo Other supplies including paper products. DEPARTMENT 032
LINE ITEM Purchased/Contracted Svcs 52.2230 Building repairs 52.3101 Building insurance 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg. 53.1700 Other supplies TOTAL LINE ITEM	2012 Approved Budget \$4,500.00 \$4,520.00 \$2,500.00 \$4,000.00 \$4,500.00 \$5,000.00	DESCRIPTION Rock Gym, Public Restrooms, Gazebo Insurance costs for City buildings Water for Rock Gym, Public Restrooms, Gazebo Natural gas used for , Public Restrooms, Gazebo Electricity used for Public Restrooms, Gazebo Other supplies including paper products. DEPARTMENT 032
LINE ITEM Purchased/Contracted Svcs 52.2230 Building repairs 52.3101 Building insurance 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg. 53.1700 Other supplies TOTAL LINE ITEM Personal Services\	2012 Approved Budget \$4,500.00 \$4,520.00 \$2,500.00 \$4,000.00 \$4,500.00 \$5,000.00 \$25,020.00	DESCRIPTION Rock Gym, Public Restrooms, Gazebo Insurance costs for City buildings Water for Rock Gym, Public Restrooms, Gazebo Natural gas used for , Public Restrooms, Gazebo Electricity used for Public Restrooms, Gazebo Other supplies including paper products. DEPARTMENT 032
LINE ITEM Purchased/Contracted Svcs 52.2230 Building repairs 52.3101 Building insurance 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg. 53.1700 Other supplies TOTAL LINE ITEM	2012 Approved Budget \$4,500.00 \$4,520.00 \$2,500.00 \$4,000.00 \$4,500.00 \$5,000.00 \$25,020.00	DESCRIPTION Rock Gym, Public Restrooms, Gazebo Insurance costs for City buildings Water for Rock Gym, Public Restrooms, Gazebo Natural gas used for , Public Restrooms, Gazebo Electricity used for Public Restrooms, Gazebo Other supplies including paper products. DEPARTMENT 032
LINE ITEM Purchased/Contracted Svcs 52.2230 Building repairs 52.3101 Building insurance 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg. 53.1700 Other supplies TOTAL LINE ITEM Personal Services\	2012 Approved Budget \$4,500.00 \$4,520.00 \$2,500.00 \$4,000.00 \$4,500.00 \$5,000.00 \$25,020.00 2012 Approved Budget	DESCRIPTION Rock Gym, Public Restrooms, Gazebo Insurance costs for City buildings Water for Rock Gym, Public Restrooms, Gazebo Natural gas used for , Public Restrooms, Gazebo Electricity used for Public Restrooms, Gazebo Other supplies including paper products. DEPARTMENT 032

51.2910 Medical reimbursement plan	\$3,000.00	As per Council
Purchased/Contracted Svcs		
Furchased/Contracted Svcs		
52.1200 Professional Services		LCI Supplemental Study Plan 2040
52.1210 Legal services		City Attorney fee
52.1220 Audit service		Cost of annual audit
52.1230 Code revisions	\$4,000.00	Annual subscription to Municipal Code Corp., minute indexing and updates
52.2160 Elections	4	100/
52.2310 Land rental		Annual CSX ground leases (City Hall Depot, City Hall Parking Lot, Manor to Main)
52.3110 General liability deductible		\$1,000 deductible on claims; estimate of 4 per year
52.3120 Workers comp adjustment		Estimated adjustment to workers comp premium
52.3100 General Liability Premium		General liability insurance - GIRMA
52.3103 Public Officials		Insurance liability for elected officials.
52.3104 Employment Practices	\$22,620.00	
52.3200 Communications		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		GMA membership dues, DeKalb Municipal Association, Sams Club GFOA,
52.3900 Other	\$500.00	Gov deals on line fee
Supplies	+	
53.1103 Postage	\$1,800.00	
53.1700 Other Supplies	Ψ1,000.00	
53.1710 Holiday Expense	\$3,000.00	Fireworks
53.1720 Employee Awards		Employee Gift Cards
53.1730 Community Affairs	φσ.σσ	Employee and earde
53.3370 Back to School Bash	\$5,000.00	Back to School Event
co.co/ o Back to concor Back	φο,σσσ.σσ	Data to Concor Event
Other Costs		
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		Fee to stormwater utility
57.9000 Contingencies	\$20,000.00	Other unexpected expenses
_		
TOTAL	\$167,160.00	
		DEPARTMENT 035
		DEI AITIMENT 000
LINE ITEM	2012	DESCRIPTION
	Approved	
	Approved Budget	
Personal Services		
Employee Benefits	Budget	
Employee Benefits 51.1100 Regular Employees	\$110,830.00	Court has 2 full-time employees.
Employee Benefits	\$110,830.00	Overtime projected for 2 full-time employees plus Saturday community
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime	\$110,830.00 \$3,500.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins.	\$110,830.00 \$3,500.00 \$8,600.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase)
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance	\$110,830.00 \$3,500.00 \$8,600.00 \$330.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance	\$110,830.00 \$3,500.00 \$8,600.00 \$330.00 \$960.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase)
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A.	\$110,830.00 \$3,500.00 \$8,600.00 \$330.00 \$960.00 \$7,215.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City.
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare	\$110,830.00 \$3,500.00 \$8,600.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City.
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement	\$110,830.00 \$3,500.00 \$8,600.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$6,860.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare	\$110,830.00 \$3,500.00 \$8,600.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$6,860.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City.
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement 51.2700 Worker's Comp.	\$110,830.00 \$3,500.00 \$8,600.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$6,860.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement 51.2700 Worker's Comp.	\$110,830.00 \$3,500.00 \$8,600.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$6,860.00 \$180.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits Worker's compensation insurance
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement 51.2700 Worker's Comp. Purchased/Contracted Svcs 521100 Office/Administrative	\$110,830.00 \$3,500.00 \$8,600.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$6,860.00 \$180.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement 51.2700 Worker's Comp. Purchased/Contracted Svcs 521100 Office/Administrative 52.1210 Legal	\$110,830.00 \$3,500.00 \$8,600.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$6,860.00 \$180.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits Worker's compensation insurance Lynk system (credit card processing)
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement 51.2700 Worker's Comp. Purchased/Contracted Svcs 521100 Office/Administrative 52.1210 Legal 52.1221 Solicitor	\$110,830.00 \$3,500.00 \$8,600.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$6,860.00 \$180.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits Worker's compensation insurance Lynk system (credit card processing) Attorney representing Stone Mountain on misdemeanor cases (18 courts)
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement 51.2700 Worker's Comp. Purchased/Contracted Svcs 521100 Office/Administrative 52.1210 Legal 52.1221 Solicitor 52.1230 Court appointed attorney	\$110,830.00 \$3,500.00 \$8,600.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$6,860.00 \$180.00 \$4,500.00 \$7,200.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits Worker's compensation insurance Lynk system (credit card processing) Attorney representing Stone Mountain on misdemeanor cases (18 courts) Public defender fees
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement 51.2700 Worker's Comp. Purchased/Contracted Svcs 521100 Office/Administrative 52.1210 Legal 52.1221 Solicitor 52.1230 Court appointed attorney 52.2210 Equipment repair	\$110,830.00 \$3,500.00 \$8,600.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$6,860.00 \$180.00 \$7,200.00 \$5,000.00 \$600.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits Worker's compensation insurance Lynk system (credit card processing) Attorney representing Stone Mountain on misdemeanor cases (18 courts) Public defender fees Computer maintenance, GCIC support
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement 51.2700 Worker's Comp. Purchased/Contracted Svcs 521100 Office/Administrative 52.1210 Legal 52.1221 Solicitor 52.1230 Court appointed attorney 52.2210 Equipment repair 52.3200 Communications	\$110,830.00 \$3,500.00 \$8,600.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$6,860.00 \$180.00 \$7,200.00 \$5,000.00 \$600.00 \$1,040.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits Worker's compensation insurance Lynk system (credit card processing) Attorney representing Stone Mountain on misdemeanor cases (18 courts) Public defender fees Computer maintenance, GCIC support Telephone phone service
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement 51.2700 Worker's Comp. Purchased/Contracted Svcs 521100 Office/Administrative 52.1210 Legal 52.1221 Solicitor 52.1230 Court appointed attorney 52.2210 Equipment repair	\$110,830.00 \$3,500.00 \$8,600.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$6,860.00 \$180.00 \$7,200.00 \$5,000.00 \$600.00 \$1,040.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits Worker's compensation insurance .Lynk system (credit card processing) Attorney representing Stone Mountain on misdemeanor cases (18 courts) Public defender fees Computer maintenance, GCIC support Telephone phone service Log books, forms, Stone Mountain West notices
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement 51.2700 Worker's Comp. Purchased/Contracted Svcs 521100 Office/Administrative 52.1210 Legal 52.1221 Solicitor 52.1230 Court appointed attorney 52.2210 Equipment repair 52.3200 Communications 52.3400 Printing & Binding	\$110,830.00 \$3,500.00 \$8,600.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$6,860.00 \$180.00 \$7,200.00 \$5,000.00 \$600.00 \$1,040.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits Worker's compensation insurance .Lynk system (credit card processing) Attorney representing Stone Mountain on misdemeanor cases (18 courts) Public defender fees Computer maintenance, GCIC support Telephone phone service Log books, forms, Stone Mountain West notices envelopes, etc.
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement 51.2700 Worker's Comp. Purchased/Contracted Svcs 521100 Office/Administrative 52.1210 Legal 52.1221 Solicitor 52.1230 Court appointed attorney 52.2210 Equipment repair 52.3200 Communications 52.3400 Printing & Binding	\$110,830.00 \$3,500.00 \$8,600.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$6,860.00 \$180.00 \$7,200.00 \$5,000.00 \$5,000.00 \$1,040.00 \$250.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits Worker's compensation insurance Lynk system (credit card processing) Attorney representing Stone Mountain on misdemeanor cases (18 courts) Public defender fees Computer maintenance, GCIC support Telephone phone service Log books, forms, Stone Mountain West notices envelopes, etc. Travel expenses associated with training - mileage reimbursements
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement 51.2700 Worker's Comp. Purchased/Contracted Svcs 521100 Office/Administrative 52.1210 Legal 52.1221 Solicitor 52.1230 Court appointed attorney 52.2210 Equipment repair 52.3200 Communications 52.3400 Printing & Binding 52.3500 Travel 52.3501 Travel Judges	\$110,830.00 \$3,500.00 \$8,600.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$6,860.00 \$180.00 \$7,200.00 \$5,000.00 \$5,000.00 \$1,040.00 \$250.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits Worker's compensation insurance Lynk system (credit card processing) Attorney representing Stone Mountain on misdemeanor cases (18 courts) Public defender fees Computer maintenance, GCIC support Telephone phone service Log books, forms, Stone Mountain West notices envelopes, etc. Travel expenses associated with training - mileage reimbursements Travel expenses associated with training - mileage reimbursements - Judges
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement 51.2700 Worker's Comp. Purchased/Contracted Svcs 521100 Office/Administrative 52.1210 Legal 52.1221 Solicitor 52.1230 Court appointed attorney 52.2210 Equipment repair 52.3200 Communications 52.3400 Printing & Binding 52.3500 Travel 52.3501 Travel Judges 52.3610 Court appearance fees	\$110,830.00 \$3,500.00 \$3,500.00 \$8,600.00 \$960.00 \$1,690.00 \$1,690.00 \$1,215.00 \$1,690.00 \$1,040.00 \$5,000.00 \$1,040.00 \$250.00 \$1,100.00 \$600.00 \$6,000.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits Worker's compensation insurance Lynk system (credit card processing) Attorney representing Stone Mountain on misdemeanor cases (18 courts) Public defender fees Computer maintenance, GCIC support Telephone phone service Log books, forms, Stone Mountain West notices envelopes, etc. Travel expenses associated with training - mileage reimbursements Travel expenses associated with training - mileage reimbursements - Judges Court appearance fees, translator fees
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement 51.2700 Worker's Comp. Purchased/Contracted Svcs 521100 Office/Administrative 52.1210 Legal 52.1221 Solicitor 52.1230 Court appointed attorney 52.2210 Equipment repair 52.3200 Communications 52.3400 Printing & Binding 52.3500 Travel 52.3501 Travel Judges 52.3610 Court appearance fees 52.3600 Dues & fees	\$110,830.00 \$3,500.00 \$3,500.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$6,860.00 \$180.00 \$7,200.00 \$5,000.00 \$5,000.00 \$1,040.00 \$250.00 \$6,000.00 \$6,000.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits Worker's compensation insurance Lynk system (credit card processing) Attorney representing Stone Mountain on misdemeanor cases (18 courts) Public defender fees Computer maintenance, GCIC support Telephone phone service Log books, forms, Stone Mountain West notices envelopes, etc. Travel expenses associated with training - mileage reimbursements Travel expenses associated with training - mileage reimbursements - Judges Court appearance fees, translator fees Georgia Association of Municipal Clerks, Judges Association
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement 51.2700 Worker's Comp. Purchased/Contracted Svcs 521100 Office/Administrative 52.1210 Legal 52.1221 Solicitor 52.1230 Court appointed attorney 52.2210 Equipment repair 52.3200 Communications 52.3400 Printing & Binding 52.3500 Travel 52.3501 Travel Judges 52.3610 Court appearance fees 52.3600 Dues & fees 52.3700 Education & Training	\$110,830.00 \$3,500.00 \$3,500.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$6,860.00 \$1,200.00 \$5,000.00 \$5,000.00 \$1,040.00 \$250.00 \$6,000.00 \$6,000.00 \$6,000.00 \$6,000.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits Worker's compensation insurance Lynk system (credit card processing) Attorney representing Stone Mountain on misdemeanor cases (18 courts) Public defender fees Computer maintenance, GCIC support Telephone phone service Log books, forms, Stone Mountain West notices envelopes, etc. Travel expenses associated with training - mileage reimbursements Travel expenses associated with training - mileage reimbursements - Judges Court appearance fees, translator fees Georgia Association of Municipal Clerks, Judges Association Training for Clerks School
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement 51.2700 Worker's Comp. Purchased/Contracted Svcs 521100 Office/Administrative 52.1210 Legal 52.1221 Solicitor 52.1230 Court appointed attorney 52.2210 Equipment repair 52.3200 Communications 52.3400 Printing & Binding 52.3500 Travel 52.3501 Travel Judges 52.3610 Court appearance fees 52.3600 Dues & fees	\$110,830.00 \$3,500.00 \$3,500.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$1,890.00 \$1,040.00 \$5,000.00 \$1,040.00 \$250.00 \$1,100.00 \$6,000.00 \$6,000.00 \$6,000.00 \$6,000.00 \$7,500.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits Worker's compensation insurance Lynk system (credit card processing) Attorney representing Stone Mountain on misdemeanor cases (18 courts) Public defender fees Computer maintenance, GCIC support Telephone phone service Log books, forms, Stone Mountain West notices envelopes, etc. Travel expenses associated with training - mileage reimbursements Travel expenses associated with training - mileage reimbursements - Judges Court appearance fees, translator fees Georgia Association of Municipal Clerks, Judges Association
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.12130 Dental Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement 51.2700 Worker's Comp. Purchased/Contracted Svcs 521100 Office/Administrative 52.1210 Legal 52.1221 Solicitor 52.1230 Court appointed attorney 52.2210 Equipment repair 52.3200 Communications 52.3400 Printing & Binding 52.3500 Travel 52.3501 Travel Judges 52.3610 Court appearance fees 52.3700 Education & Training 52.3701 Judical Training	\$110,830.00 \$3,500.00 \$3,500.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$1,890.00 \$1,040.00 \$5,000.00 \$1,040.00 \$250.00 \$1,100.00 \$6,000.00 \$6,000.00 \$6,000.00 \$6,000.00 \$7,500.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits Worker's compensation insurance Lynk system (credit card processing) Attorney representing Stone Mountain on misdemeanor cases (18 courts) Public defender fees Computer maintenance, GCIC support Telephone phone service Log books, forms, Stone Mountain West notices envelopes, etc. Travel expenses associated with training - mileage reimbursements Travel expenses associated with training - mileage reimbursements - Judges Court appearance fees, translator fees Georgia Association of Municipal Clerks, Judges Association Training for Clerks School State Mandated Training for Judges
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement 51.2700 Worker's Comp. Purchased/Contracted Svcs 521100 Office/Administrative 52.1210 Legal 52.1221 Solicitor 52.1230 Court appointed attorney 52.2210 Equipment repair 52.3200 Communications 52.3400 Printing & Binding 52.3500 Travel 52.3501 Travel Judges 52.3610 Court appearance fees 52.3700 Education & Training 52.3701 Judical Training 52.3930 Other Supplies	\$110,830.00 \$3,500.00 \$3,500.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$1,890.00 \$1,040.00 \$5,000.00 \$1,040.00 \$250.00 \$1,100.00 \$6,000.00 \$6,000.00 \$6,000.00 \$6,000.00 \$7,500.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits Worker's compensation insurance Lynk system (credit card processing) Attorney representing Stone Mountain on misdemeanor cases (18 courts) Public defender fees Computer maintenance, GCIC support Telephone phone service Log books, forms, Stone Mountain West notices envelopes, etc. Travel expenses associated with training - mileage reimbursements Travel expenses associated with training - mileage reimbursements - Judges Court appearance fees, translator fees Georgia Association of Municipal Clerks, Judges Association Training for Clerks School State Mandated Training for Judges
Employee Benefits 51.1100 Regular Employees 51.1300 Overtime 51.2100 Group Health Ins. 51.2120 Disability Insurance 51.2200 F.I.C.A. 51.2300 Medicare 51.2400 Retirement 51.2700 Worker's Comp. Purchased/Contracted Svcs 521100 Office/Administrative 52.1210 Legal 52.1221 Solicitor 52.1230 Court appointed attorney 52.2210 Equipment repair 52.3200 Communications 52.3400 Printing & Binding 52.3500 Travel 52.3501 Travel Judges 52.3610 Court appearance fees 52.3700 Education & Training 52.3701 Judical Training 52.3930 Other	\$110,830.00 \$3,500.00 \$3,500.00 \$330.00 \$960.00 \$7,215.00 \$1,690.00 \$6,860.00 \$1,040.00 \$5,000.00 \$1,040.00 \$250.00 \$6,000.00 \$6,000.00 \$6,000.00 \$1,100.00 \$6,000.00 \$1,100.00 \$1,100.00 \$1,100.00 \$1,100.00 \$1,100.00 \$1,100.00	Overtime projected for 2 full-time employees plus Saturday community service supervision by public works employees 2 employees covered by health insurance (12% increase) 2 employees covered by disability insurance 2 employees covered by dental insurance (5% increase) Social Security contribution paid by the City. Medicare Tax paid by the City. City contribution for employees eligible for retirement benefits Worker's compensation insurance Lynk system (credit card processing) Attorney representing Stone Mountain on misdemeanor cases (18 courts) Public defender fees Computer maintenance, GCIC support Telephone phone service Log books, forms, Stone Mountain West notices envelopes, etc. Travel expenses associated with training - mileage reimbursements Travel expenses associated with training - mileage reimbursements - Judges Court appearance fees, translator fees Georgia Association of Municipal Clerks, Judges Association Training for Clerks School State Mandated Training for Judges

53.1103 Postage		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.
Other Costs		
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		
TOTAL	\$414,035.00	
10.712	4 11 1,000.00	
		DEPARTMENT 040
		DEPARTMENT 040
I INC. ITEM	0010	DECORPORTOR
LINE ITEM	2012	DESCRIPTION
	Approved	
	Budget	
Personal Services\		
Employee Benefits		
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		Overtime projected for full-time employees.
51.2100 Group Health Ins.		Employees covered by health insurance (12% increase)
51.2120 Disability Insurance		Employees covered by fleatiff firstrance (12 % flictease) Employees covered by disability insurance
51.12130 Dental Insurance		Employees covered by dental insurance (5% increase)
51.2200 F.I.C.A.		Social Security contribution paid by the City.
51.2300 Medicare		Medicare Tax paid by the City.
51.2400 Retirement		City contribution for employees eligible for retirement benefits
51.2700 Worker's Comp.	\$20,010.00	Worker's compensation insurance
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Purchased/Contracted Svcs		
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		Repairs to radios, replacement batteries/antennas
52.2217 Hadio Maintenance 52.2210 Equipment repair other		Copier maintenance, IT network maintenance, vehicle camera maintenance
52.2201 Vehicle Repair &	\$14,000.00	Regular oil change, tires, body repair and maintenance of police vehicles.
Maintenance	450000	
52.2230 Building repairs	\$500.00	Plumbing, pest control, & other building maintenance
Maintenance		
52.3200 Communications		Moble and land lines
	\$49,770.00	Liability insurance for police officers
52.3200 Communications	\$49,770.00	
52.3200 Communications 52.3102 Law enforcement & liability	\$49,770.00 \$1,500.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address)
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel	\$49,770.00 \$1,500.00 \$1,600.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding	\$49,770.00 \$1,500.00 \$1,600.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc.
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$700.00 \$850.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$700.00 \$850.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$700.00 \$850.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense 52.3900 Other	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$700.00 \$850.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense 52.3900 Other Supplies	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$700.00 \$850.00 \$0.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations Document disposal/shredding
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense 52.3900 Other	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$700.00 \$850.00 \$0.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense 52.3900 Other Supplies	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$700.00 \$850.00 \$0.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations Document disposal/shredding Supplies for community activities; special programs, such as
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense 52.3900 Other Supplies 53.1005 Special Program Supplies	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$700.00 \$850.00 \$400.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations Document disposal/shredding Supplies for community activities; special programs, such as bike safety, child fingerprinting, etc.
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense 52.3900 Other Supplies 53.1005 Special Program Supplies 53.1106 Ammunition	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$700.00 \$850.00 \$400.00 \$525.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations Document disposal/shredding Supplies for community activities; special programs, such as bike safety, child fingerprinting, etc. Ammo for duty weapons; training; requalifying
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense 52.3900 Other Supplies 53.1005 Special Program Supplies 53.1106 Ammunition 53.1110 Office Supplies	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$700.00 \$850.00 \$400.00 \$525.00 \$2,000.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations Document disposal/shredding Supplies for community activities; special programs, such as bike safety, child fingerprinting, etc. Ammo for duty weapons; training; requalifying Computer paper, copy paper, notebooks, pens, misc. supplies.
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense 52.3900 Other Supplies 53.1005 Special Program Supplies 53.1110 Ammunition 53.1110 Office Supplies 53.1120 Computer software	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$700.00 \$850.00 \$400.00 \$2,000.00 \$300.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations Document disposal/shredding Supplies for community activities; special programs, such as bike safety, child fingerprinting, etc. Ammo for duty weapons; training; requalifying Computer paper, copy paper, notebooks, pens, misc. supplies. Contingency for software purchase
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense 52.3900 Other Supplies 53.1005 Special Program Supplies 53.1106 Ammunition 53.1110 Office Supplies 53.1120 Computer software 53.1103 Postage	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$700.00 \$850.00 \$400.00 \$2,000.00 \$300.00 \$650.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations Document disposal/shredding Supplies for community activities; special programs, such as bike safety, child fingerprinting, etc. Ammo for duty weapons; training; requalifying Computer paper, copy paper, notebooks, pens, misc. supplies. Contingency for software purchase Postage for general correspondence, certified letters
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense 52.3900 Other Supplies 53.1005 Special Program Supplies 53.1106 Ammunition 53.1110 Office Supplies 53.1120 Computer software 53.1103 Postage 53.1210 Water	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$700.00 \$850.00 \$400.00 \$2,000.00 \$300.00 \$650.00 \$200.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations Document disposal/shredding Supplies for community activities; special programs, such as bike safety, child fingerprinting, etc. Ammo for duty weapons; training; requalifying Computer paper, copy paper, notebooks, pens, misc. supplies. Contingency for software purchase Postage for general correspondence, certified letters Water for police department
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense 52.3900 Other Supplies 53.1005 Special Program Supplies 53.1100 Ammunition 53.1110 Office Supplies 53.1120 Computer software 53.1210 Water 53.1220 Natural Gas	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$500.00 \$850.00 \$400.00 \$2,000.00 \$300.00 \$650.00 \$200.00 \$0.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations Document disposal/shredding Supplies for community activities; special programs, such as bike safety, child fingerprinting, etc. Ammo for duty weapons; training; requalifying Computer paper, copy paper, notebooks, pens, misc. supplies. Contingency for software purchase Postage for general correspondence, certified letters Water for police department Natural gas used for police building.
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense 52.3900 Other Supplies 53.1005 Special Program Supplies 53.1100 Ammunition 53.1110 Office Supplies 53.1120 Computer software 53.1103 Postage 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg.	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$700.00 \$850.00 \$400.00 \$2,000.00 \$300.00 \$650.00 \$200.00 \$6,000.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations Document disposal/shredding Supplies for community activities; special programs, such as bike safety, child fingerprinting, etc. Ammo for duty weapons; training; requalifying Computer paper, copy paper, notebooks, pens, misc. supplies. Contingency for software purchase Postage for general correspondence, certified letters Water for police department Natural gas used for police building. Electricity used for police building.
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense 52.3900 Other Supplies 53.1005 Special Program Supplies 53.1100 Ammunition 53.1110 Office Supplies 53.1120 Computer software 53.1103 Postage 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg. 53.1240 Bottled water	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$500.00 \$850.00 \$0.00 \$400.00 \$2,000.00 \$650.00 \$2,000.00 \$6,000.00 \$6,000.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations Document disposal/shredding Supplies for community activities; special programs, such as bike safety, child fingerprinting, etc. Ammo for duty weapons; training; requalifying Computer paper, copy paper, notebooks, pens, misc. supplies. Contingency for software purchase Postage for general correspondence, certified letters Water for police department Natural gas used for police building. Electricity used for police building. Ending service
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense 52.3900 Other Supplies 53.1005 Special Program Supplies 53.1100 Ammunition 53.1110 Office Supplies 53.1120 Computer software 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg. 53.1240 Bottled water 53.1270 Gasoline	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$500.00 \$700.00 \$850.00 \$400.00 \$2,000.00 \$300.00 \$650.00 \$2,000.00 \$6,000.00 \$52,000.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations Document disposal/shredding Supplies for community activities; special programs, such as bike safety, child fingerprinting, etc. Ammo for duty weapons; training; requalifying Computer paper, copy paper, notebooks, pens, misc. supplies. Contingency for software purchase Postage for general correspondence, certified letters Water for police department Natural gas used for police building. Electricity used for police building. Ending service Gasoline for police vehicles based on current consumption/prices
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense 52.3900 Other Supplies 53.1005 Special Program Supplies 53.1100 Ammunition 53.1110 Office Supplies 53.1120 Computer software 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg. 53.1240 Bottled water 53.1270 Gasoline	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$500.00 \$700.00 \$850.00 \$400.00 \$2,000.00 \$300.00 \$650.00 \$2,000.00 \$6,000.00 \$52,000.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations Document disposal/shredding Supplies for community activities; special programs, such as bike safety, child fingerprinting, etc. Ammo for duty weapons; training; requalifying Computer paper, copy paper, notebooks, pens, misc. supplies. Contingency for software purchase Postage for general correspondence, certified letters Water for police department Natural gas used for police building. Electricity used for police building. Ending service
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense 52.3900 Other Supplies 53.1005 Special Program Supplies 53.1100 Ammunition 53.1110 Office Supplies 53.1120 Computer software 53.1103 Postage 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg. 53.1270 Gasoline 53.1600 Small Equipment	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$700.00 \$850.00 \$400.00 \$2,000.00 \$2,000.00 \$200.00 \$650.00 \$6,000.00 \$52,000.00 \$1,000.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations Document disposal/shredding Supplies for community activities; special programs, such as bike safety, child fingerprinting, etc. Ammo for duty weapons; training; requalifying Computer paper, copy paper, notebooks, pens, misc. supplies. Contingency for software purchase Postage for general correspondence, certified letters Water for police department Natural gas used for police building. Electricity used for police building. Ending service Gasoline for police vehicles based on current consumption/prices Purchases made for small equipment valued less than \$500
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense 52.3900 Other Supplies 53.1005 Special Program Supplies 53.1100 Ammunition 53.1110 Office Supplies 53.1120 Computer software 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg. 53.1240 Bottled water 53.1270 Gasoline 53.1600 Small Equipment 53.1700 Other Supplies	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$500.00 \$850.00 \$0.00 \$400.00 \$2,000.00 \$2,000.00 \$2,000.00 \$6,000.00 \$52,000.00 \$1,000.00 \$1,000.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations Document disposal/shredding Supplies for community activities; special programs, such as bike safety, child fingerprinting, etc. Ammo for duty weapons; training; requalifying Computer paper, copy paper, notebooks, pens, misc. supplies. Contingency for software purchase Postage for general correspondence, certified letters Water for police department Natural gas used for police building. Electricity used for police building. Ending service Gasoline for police vehicles based on current consumption/prices Purchases made for small equipment valued less than \$500 Items not otherwise covered.
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense 52.3900 Other Supplies 53.1005 Special Program Supplies 53.1110 Office Supplies 53.1120 Computer software 53.1120 Water 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg. 53.1240 Bottled water 53.1270 Gasoline 53.1600 Small Equipment	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$500.00 \$850.00 \$0.00 \$400.00 \$2,000.00 \$2,000.00 \$2,000.00 \$6,000.00 \$52,000.00 \$1,000.00 \$1,000.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations Document disposal/shredding Supplies for community activities; special programs, such as bike safety, child fingerprinting, etc. Ammo for duty weapons; training; requalifying Computer paper, copy paper, notebooks, pens, misc. supplies. Contingency for software purchase Postage for general correspondence, certified letters Water for police department Natural gas used for police building. Electricity used for police building. Ending service Gasoline for police vehicles based on current consumption/prices Purchases made for small equipment valued less than \$500 Items not otherwise covered. Uniforms/equipment for new officers, clothing allowances, defective
52.3200 Communications 52.3102 Law enforcement & liability 52.3400 Printing & Binding 52.3500 Travel 52.3550 Meetings & conventions 52.3600 Dues & Fees 52.3700 Education & Training 52.3910 Pre-employment expense 52.3900 Other Supplies 53.1005 Special Program Supplies 53.1100 Ammunition 53.1110 Office Supplies 53.1120 Computer software 53.1103 Postage 53.1210 Water 53.1220 Natural Gas 53.1231 Electricity/Bldg. 53.1240 Bottled water 53.1270 Gasoline 53.1600 Small Equipment 53.1700 Other Supplies	\$49,770.00 \$1,500.00 \$1,600.00 \$500.00 \$500.00 \$850.00 \$0.00 \$400.00 \$2,000.00 \$2,000.00 \$2,000.00 \$6,000.00 \$52,000.00 \$1,000.00 \$1,000.00	Liability insurance for police officers Printing of log books, citation books & stationary (new address) Travel expenses associated with training - mileage reimbursements GACP annual conference, TAC conference International Association of Chief of Police, DeKalb Chief of Police Peace Officers Association of Ga. TAC, Sams Club, Police Chief Assoc. Fees for training classes, outside instructor payments, firearms range Expense associated with pre-employment evaluations Document disposal/shredding Supplies for community activities; special programs, such as bike safety, child fingerprinting, etc. Ammo for duty weapons; training; requalifying Computer paper, copy paper, notebooks, pens, misc. supplies. Contingency for software purchase Postage for general correspondence, certified letters Water for police department Natural gas used for police building. Electricity used for police building. Ending service Gasoline for police vehicles based on current consumption/prices Purchases made for small equipment valued less than \$500 Items not otherwise covered.

54 0000 Weller	Φ0.00	0
54.2200 Vehicles		2 sedan, 1 SUV (replace 02, 03, B)
54.2400 Computers	\$0.00	
54.2500 Other	\$0.00	Camera equipment for CID, other project
TOTAL	\$1,259,605.00	
		DEPARTMENT 050
		DEI AITIMEITI 000
LINE ITEM	0010	RECORDETION
LINE ITEM	2012	DESCRIPTION
	Approved	
	Budget	
Personal Services\		
Employee Benefits		
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		Public works has 2 part-time employees (30 hr/wk)
51.1300 Overtime		Overtime projected for full-time employees.
51.2100 Group Health Ins.		Employees covered by health insurance (12% increase)
51.2120 Disability Insurance		Employees covered by disability insurance
51.12130 Dental Insurance		Employees covered by destall insurance (5% increase)
51.2200 F.I.C.A.		Social Security contribution paid by the City.
51.2300 Medicare		Medicare Tax paid by the City.
51.2400 Retirement		City contribution for employees eligible for retirement benefits
51.2700 Worker's Comp.	\$13,840.00	Worker's compensation insurance
Purchased/Contracted Svcs		
52.2110 Disposal	\$800 00	Waste disposal fee
52.2141 Tree removal		Commercial tree service for removal of large trees
52.2211 Radio maintenance		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 &	\$13,550.00	Regular oil change and maintenance of seven public works vehicles.
Maintenance		
52.2230 Building repair	\$1,113.00	Routine maintenance and repair of public works building, i.e. air conditioner
Maintenance		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		Rental of equipment
52.3200 Communications		AT&T, Nextel, and internet charges
52.3500 Travel		Travel expenses associated with training - mileage reimbursements
52.3500 Education & Training	\$1,000.00	DOT or State training
Supplies		
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		Water for public works office.
53.1220 Natural Gas		Natural gas used for public works building.
53.1231 Electricity/Bldg.		Electricity used for public works building.
53.1231 Elect/Street Lights		All street lights, maintained by the City.
53.1270 Gasoline		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
Capital		
54.1300 Building	\$2,500.00	Replace heating unit at Public Works building
54.2200 Vehicle		Ford F-150 (replacement)
0 1.2200 VOI 11010	φο.σσ	Total Total (Topicomonic)
TOTAL	\$454,695.00	
IOIAL	\$454,095.00	
		DEPARTMENT 060
LINE ITEM	2012	DESCRIPTION
	Approved	
	Budget	
Personal Services\		
Employee Benefits	<u> </u>	
51.1100 Regular Employees	\$99,110.00	37% of public works employee time
51.1101 Part-time Employees		37% of public works employee time
51.2100 Group Health Ins.		Employees covered by health insurance (12% increase)
51.2120 Disability Insurance		Employees covered by fleatiff insurance
, , , , , , , , , , , , , , , , , , ,		Employees covered by dental insurance (5% increase)
51.12130 Dental Insurance		
51.2200 F.I.C.A.		Social Security contribution paid by the City.
51.2300 Medicare		Medicare Tax paid by the City.
It 1 0400 Detirement	±	
51.2400 Retirement		Currently have 4 employees eligible for retirement benefits
51.2700 Worker's Comp.		Currently have 4 employees eligible for retirement benefits Worker's compensation insurance

		T
Purchased/Contracted Svcs		
52.1240 Youth services	¢12 500 00	Arts Station Contract for Services
52.2110 Disposal		Dumpster service at parks
52.2210 Equipment repair		General repair of park equipment
52.2230 Building repair		Routine maintenance and repair of park building , i.e. plumbing, electrical, etc
Maintenance	ΨΖ,200.00	Troutine maintenance and repair of park balloting, i.e. plumbing, electrical, etc
52.2240 Park repair	\$4,000,00	Cost for repair of park grounds
52.2240 Fark Topan	φ+,000.00	Cost for repair or park grounds
Supplies		
53.1210 Water	\$2,600,00	Water for park buildings
53.1220 Natural Gas		Gas for Rock Gym
53.1230 Electricity.		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
Capital		
54.1200 Site improvement	\$3,500.00	New Bleachers for City parks
TOTAL	\$173,750.00	
		DED A DELIGNET AND
		DEPARTMENT 070
LINE ITEM	2012	DESCRIPTION
	Approved	
Developed Cowiters)	Budget	
Personal Services\		
Employee Benefits	¢44 100 00	Economia davalanment has 1 amplayes
51.1100 Regular Employees 51.1300 Overtime		Economic development has 1 employee Overtime projected for 1 full-time employee
51.2100 Overtime 51.2100 Group Health Ins.		1 employee covered by health insurance (12% increase)
51.2120 Disability Insurance		1 employee covered by disability insurance
51.12130 Dental Insurance		1 employee covered by dental insurance (5% increase)
51.2200 F.I.C.A.		Social Security contribution paid by the City.
51.2300 Medicare		Medicare Tax paid by the City.
51.2400 Retirement		City contribution for employees eligible for retirement benefits
51.2700 Worker's Comp.		Worker's compensation insurance
orizado tronter o comp.	ψ1,020.00	Worker of companion modulation
Purchased/Contracted Svcs		
52.1207 Professional planning	\$0.00	Redevelopment plan - TAD
52.1208 HPC Professional Service		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 &	\$1,000.00	Regular oil change and maintenance of code compliance vehicle.
maintenance		
52.3200 Communications		AT&T, internet
52.3400 Printing & Binding		Historic Guidelines
52.3500 Travel		Travel expenses associated with training - mileage reimbursements
52.3700 Education & Training	\$1,000.00	Training for Code compliance officer
Supplies		
Supplies 53.1101 Office Supplies	¢400.00	Computer paper, copy paper, notebooks, pens, misc. supplies.
53.1120 Computer software		Anti-virus license, laptop
53.1130 Postage		Postage for general mailings, certified letters, overnight delivery
53.1270 Gasoline		Fuel for code compliance officer
53.1601 Radios		Radio for digital conversion
53.1800 Uniforms		Code compliance officer
TOTAL	\$127,485.00	
	ψ.Ξ.,ποσ.σσ	
		DEPARTMENT 072
LINE ITEM	2012	DESCRIPTION
	Approved	
	Budget	
Personal Services\	J • • • • • • • • • • • • • • • • • • •	
Employee Benefits		
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		Employee covered by dental insurance (5% increase)
51.2200 F.I.C.A.	\$2,910.00	Social Security contribution paid by the City.

St. 2800 Retirement St. 4265 00 Currently have 1 employee eligible for retirement benefits, the St. 1270 Worker's Comp.	51.2300 Medicare	\$680.00	Medicare Tax paid by the City.
Purchased/Contracted Sves \$1,000.00 Legal services for DDA activities \$2,120 Professional - other \$5,000.00 Real Estate Transactions \$2,2500 Deads & dece \$5,000.00 Real Estate Transactions \$2,2500 Deads & dece \$5,000.00 Real Estate Transactions \$2,2500 Deads & dece \$5,000.00 Real Estate Transactions	51.2400 Retirement		
Section Sect	51.2700 Worker's Comp.	\$190.00	Worker's compensation insurance
Section Sect			
Secretary Second			
Second Duss			
Debt Contingencies St. D. D. D. D. D. D. D.			
Secretarian		\$500.00	
Commonstrate			
TOTAL \$63,095.00 TOTAL \$63,095.00 TOTAL	52.3700 Education & training	\$1,000.00	Training for DDA
TOTAL \$63,095.00 TOTAL \$63,095.00 TOTAL	Other Oceta		
TOTAL \$63,095.00 DEPARTMENT 080 DEPARTMENT 080		Ф0.00	
LINE ITEM	57.9000 Contingencies	\$0.00	
LINE ITEM	TOTAL	¢62 005 00	
LINE ITEM	IOTAL	\$03,093.00	
LINE ITEM			DEDADTMENT 000
Debt Service			DEFANTMENT 000
Debt Service	LINE ITEM	2012	DESCRIPTION
Budget	LINE II LW		DESCRIPTION
Debt Service			
\$3.1227 Capital Lease 145-012 \$3.1228 Capital Lease 145-013 \$59.00 2009 Ford Police Explorer \$3.1230 Capital Lease 145-013 \$59.00 2009 Ford Police Explorer \$5.1232 Capital Lease 145-010 \$4.50.00 2007 Ford F-150 & New Holland earthmover \$3.1235 Capital Lease 145-011 \$4.680.00 2008 F-250 \$5.1237 Capital Lease 145-015 \$4.140.00 199 Ford Police Explorer \$5.1237 Capital Lease 145-015 \$4.140.00 199 Ford Police Police \$5.1237 Capital Lease 145-015 \$5.1230 Capital Lease 145-017 \$6.400.00 2008 F-250 \$5.1230 Capital Lease 145-017 \$6.400.00 2010 Crown Vic \$5.1234 Capital Lease 145-017 \$6.400.00 2010 Crown Vic \$5.1234 Capital Lease 145-017 \$6.1234 Capital Lease 145-019 \$6.1243 Capital Lease 145-019 \$6.1243 Capital Lease 145-021 \$19.000.00 City Hall Equipment \$6.1243 Capital Lease 145-027 \$5.1244 Capital Lease 145-027 \$5.1244 Capital Lease 145-029 Prop. \$0.00 9 Ford Police Interceptor \$6.1243 Capital Lease 145-029 Prop. \$0.00 9 Ford Police Interceptor \$6.1243 Capital Lease 145-012 \$260.00 2009 Ford Police Interceptor \$6.1243 Capital Lease 145-013 \$1.00 2009 Ford Explorer \$1.2227 Interest 145-013 \$1.00 2009 Ford Explorer \$2.2237 Interest 145-014 \$130.00 2009 Ford Explorer \$2.2237 Interest 145-011 \$1.00 2008 F250 \$2.2237 Interest 145-011 \$1.00 2008 F250 \$2.2237 Interest 145-011 \$1.00 2008 F250 \$2.2231 Interest 145-011 \$3.00 2009 Ford Explorer \$3.2230 Interest 145-011 \$3.00 2009 Ford Explorer \$3.2230 Interest 145-011 \$1.10 2008 F250 \$3.2231 Interest 145-013 \$3.200 00 Control F105 & New Holland earthmover \$3.2231 Interest 145-019 \$3.2231 Interest 145-010 \$3.2230 Interest 145-010 \$3.230 Interest 1		Duaget	
\$3.1227 Capital Lease 145-012 \$3.1228 Capital Lease 145-013 \$59.00 2009 Ford Police Explorer \$3.1230 Capital Lease 145-013 \$59.00 2009 Ford Police Explorer \$5.1232 Capital Lease 145-010 \$4.50.00 2007 Ford F-150 & New Holland earthmover \$3.1235 Capital Lease 145-011 \$4.680.00 2008 F-250 \$5.1237 Capital Lease 145-015 \$4.140.00 199 Ford Police Explorer \$5.1237 Capital Lease 145-015 \$4.140.00 199 Ford Police Police \$5.1237 Capital Lease 145-015 \$5.1230 Capital Lease 145-017 \$6.400.00 2008 F-250 \$5.1230 Capital Lease 145-017 \$6.400.00 2010 Crown Vic \$5.1234 Capital Lease 145-017 \$6.400.00 2010 Crown Vic \$5.1234 Capital Lease 145-017 \$6.1234 Capital Lease 145-019 \$6.1243 Capital Lease 145-019 \$6.1243 Capital Lease 145-021 \$19.000.00 City Hall Equipment \$6.1243 Capital Lease 145-027 \$5.1244 Capital Lease 145-027 \$5.1244 Capital Lease 145-029 Prop. \$0.00 9 Ford Police Interceptor \$6.1243 Capital Lease 145-029 Prop. \$0.00 9 Ford Police Interceptor \$6.1243 Capital Lease 145-012 \$260.00 2009 Ford Police Interceptor \$6.1243 Capital Lease 145-013 \$1.00 2009 Ford Explorer \$1.2227 Interest 145-013 \$1.00 2009 Ford Explorer \$2.2237 Interest 145-014 \$130.00 2009 Ford Explorer \$2.2237 Interest 145-011 \$1.00 2008 F250 \$2.2237 Interest 145-011 \$1.00 2008 F250 \$2.2237 Interest 145-011 \$1.00 2008 F250 \$2.2231 Interest 145-011 \$3.00 2009 Ford Explorer \$3.2230 Interest 145-011 \$3.00 2009 Ford Explorer \$3.2230 Interest 145-011 \$1.10 2008 F250 \$3.2231 Interest 145-013 \$3.200 00 Control F105 & New Holland earthmover \$3.2231 Interest 145-019 \$3.2231 Interest 145-010 \$3.2230 Interest 145-010 \$3.230 Interest 1	Debt Service		
58.1228 Capital Lease 145-013 \$560.00 2009 Ford Police Explorer			
58.1228 Capital Lease 145-013 \$560.00 2009 Ford Police Explorer	58.1227 Capital Lease 145-012	\$4,440.00	2009 Ford Police Interceptor
\$8.800.00 2009 Police Equipment \$8.1230 Capital Lease 145-010 \$4.510.00 2007 Ford F-150 & New Holland earthmover \$8.1235 Capital Lease 145-011 \$4.600.00 2008 F-250 \$8.1236 Capital Lease 145-015 \$8.1238 Capital Lease 145-017 \$8.1230 Capital Lease 145-020 \$18.1230 Capital Lease 145-021 \$19.000.00 City Hall Equipment \$1.1230 Capital Lease 145-021 \$19.000.00 City Hall Equipment \$1.1240 Capital Lease 145-022 Prop. \$0.00 3 PD cars (2 sedan, 1 SUV) \$18.1242 Capital Lease 145-023 Prop. \$1.1240 Capital Lease 145-023 Prop. \$1.1240 Capital Lease 145-022 Prop. \$0.00 F-250 \$1.1240 Capital Lease 145-023 Prop. \$1.1240 Capital Lease 145-024 \$1.1240 Capital Lease 145-025 Prop. \$1.1240 Capital Lease 145-026 \$1.1240 Capital Lease 145-027 \$1.1240 Capital Lease 145-028 \$1.1240 Capital Lease 145-029 \$1.1240 Capital Lease 145-020 \$1.1240 Capital Lease 145-021 \$1.1240 Capital Capital Lease 145-021 \$1.1240 Capital	•		
58.1234 Capital lease 145-010 \$4,510.00 2007 Ford F-150 & New Holland earthmover 58.1235 Capital Lease 145-015 \$4,660.00 2008 F-250			
Sal 1235 Capital Lease 145-011 \$4,660.00 2008 F-250			
Sa. 1237 Capital Lease 145-015 \$4,140.00 Telephone system			
58.1238 Capital Lease		. ,	
58.1241 Capital Lease - 145-020 \$18,870.00 3 - 2011 Crown Vics			
Sal 1241 Capital Lease - 145-019	58.1239 Capital Lease - 145-017	\$6,400.00	2010 Crown Vic
S8.1242 Capital Lease - 145-021 \$19,000.00 City Hall Equipment	58.1240 Capital Lease - 145-020	\$18,870.00	3 - 2011 Crown Vics
S8.1244 Capital Lease - 145-022 Prop. \$0.00 3 PD cars (2 sedan, 1 SUV)	58.1241 Capital Lease - 145-019	\$49,850.00	City Hall
Second S	58.1242 Capital Lease - 145-021		
Interest			
Second S	58.1244 Capital Lease - 145-023 Prop.	\$0.00	F-250
Second S			
\$8.2230 Interest 145-013 \$1.00 2009 Ford Explorer \$8.2231 Interest 145-010 \$75.00 2009 Police Equipment \$8.2237 Interest 145-011 \$110.00 2008 F-250 \$8.2237 Interest 145-015 \$290.00 Telephone System \$8.2238 Interest 145-017 \$54.00 2008 F-250 \$8.2238 Interest 145-017 \$54.00 2008 F-250 \$8.2239 Interest 145-020 \$1,770.00 3 - 2011 Crown Vic \$8.2240 Interest - 145-020 \$1,770.00 3 - 2011 Crown Vics \$8.2241 Interest - 145-021 \$2,000.00 City Hall Equipment \$8.2243 Interest 145-022 Prop \$0.00 3 PD cars (2 sedan, 1 SUV) \$8.2243 Interest 145-023 Prop \$0.00 F-250 TOTAL \$189,376.00 GENERAL REVENUE LINE ITEM 2012 Adopted DESCRIPTION TAXES 31.1100 Real Property Current Year \$13,494,393.00 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 Delinquent property tax 31.1340 Intangibles \$7,000.00 Recording tax 31.1340 Intangibles \$7,000.00 Recording tax Fees paid for row access for electricity lines FRANCHISE TAXES 31.1710 Electric \$146,800.00 Fees paid for row access for electricity lines Fees paid for row access for electricity lines Fees paid for row access for telephone lines 31.1700 Sanitation \$8,000.00 Taxes levied on the distribution of distilled spirits 31.1710 Sanitation \$8,000.00 Taxes levied on the distribution of distilled spirits	Interest		
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S8 2235 Interest 145-010			
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\$8.2239 Interest - 145-017 \$\$40.00 2010 Crown Vic \$8.2240 Interest - 145-020 \$1,770.00 3 - 2011 Crown Vics \$8.2241 Interest - 145-019 \$\$6,970.00 City Hall Equipment \$8.2242 Interest - 145-021 \$2,000.00 City Hall Equipment \$8.2243 Interest 145-022 Prop \$0.00 3 PD cars (2 sedan, 1 SUV) \$8.2244 Interest 145-023 Prop \$0.00 F-250 TOTAL \$189,376.00 GENERAL REVENUE LINE ITEM 2012 Adopted Budget TAXES \$1.1100 Real Property Current Year \$1,349,393.00 \$31.1100 Utilities Current Year \$33,800.00 \$31.1200 Real Property Prior Year \$33,800.00 \$31.120 Utilities Prior Year \$300.00 \$31.1310 Motor Vehicle \$55,000.00 Delinquent property tax 31.1340 Intangibles \$7,000.00 Recording tax 31.1600 Real Estate Transfer \$2,000.00 Fees paid for row access for gas lines 31.1706 Television Cable \$35,000.00 Fees paid for row access for cable lines 31.1707 Sanitation \$8,000.00 Taxes levied on the distribution of distilled spirits			
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\$8.2242 Interest - 145-021 \$2,000.00 City Hall Equipment \$58.2243 Interest 145-022 Prop \$0.00 3 PD cars (2 sedan, 1 SUV) \$68.2244 Interest 145-023 Prop \$0.00 F-250 TOTAL \$189,376.00 GENERAL REVENUE LINE ITEM 2012 Adopted Budget TAXES 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 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 31.1400 Real Estate Transfer \$2,000.00 Fees paid for row access for electricity lines FRANCHISE TAXES 31.1710 Electric \$146,800.00 Fees paid for row access for cable lines 31.1750 Television Cable \$35,000.00 Fees paid for row access for cable lines 31.1750 Television Cable \$15,000.00 Fees paid for row access for telephone ines 31.1770 Sanitation \$8,000.00 Taxes levied on the distribution of distilled spirits			
\$8.2243 Interest 145-023 Prop \$0.00 \$7 Pc 250 TOTAL \$189,376.00 Rentable			
TOTAL \$189,376.00 F-250			
Care			
Care	58.2244 Interest 145-023 Prop	\$0.00	F-200
Care	TOTAL	¢190 276 00	
LINE ITEM 2012 Adopted DESCRIPTION	TOTAL	\$109,370.00	
LINE ITEM 2012 Adopted DESCRIPTION			GENERAL REVENUE
Adopted Budget			GENETIALTIEVENOL
Adopted Budget	LINE ITEM	2012	
TAXES			DESCRIPTION
TAXES 31.1100 Real Property Current Year 31.1110 Utilities Current Year 31.1200 Real Property Prior Year 31.1210 Utilities Prior Year 31.1310 Motor Vehicle 31.1340 Intangibles 31.1340 Intangibles 31.1600 Real Estate Transfer FRANCHISE TAXES 31.1710 Electric 31.1730 Gas 31.1750 Television Cable 31.1760 Telephone 31.1760 Sanitation \$1,349,393.00 \$2,300.00 \$31,349,393.00 Delinquent property tax \$300.00 Motor vehicle tax/mobile home tax \$7,000.00 Recording tax \$2,000.00 Fees paid to transfer property deeds Fees paid for row access for electricity lines \$31.1750 Television Cable \$35,000.00 \$146,800.00 \$28,000.00 Fees paid for row access for cable lines \$31.1760 Telephone \$15,000.00 \$15,000.00 Taxes levied on the distribution of distilled spirits \$31.11770 Sanitation			
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31.1710 Electric\$146,800.00Fees paid for row access for electricity lines31.1730 Gas\$28,000.00Fees paid for row access for gas lines31.1750 Television Cable\$35,000.00Fees paid for row access for cable lines31.1760 Telephone\$15,000.00Fees paid for row access for telephone lines31.4200 Beer & Wine Tax\$10,000.00Taxes levied on the distribution of distilled spirits31.11770 Sanitation\$8,000.00			
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			
31.1750 Television Cable\$35,000.00Fees paid for row access for cable lines31.1760 Telephone\$15,000.00Fees paid for row access for telephone lines31.4200 Beer & Wine Tax\$10,000.00Taxes levied on the distribution of distilled spirits31.11770 Sanitation\$8,000.00			
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			
31.4200 Beer & Wine Tax \$10,000.00 Taxes levied on the distribution of distilled spirits 31.11770 Sanitation \$8,000.00			
31.11770 Sanitation \$8,000.00			
			Taxes levied on the distribution of distilled spirits
			LLOOT
31.3300 Host Tax \$90,000.00 HOST tax	31.3300 Host Tax	\$90,000.00	HOST tax

21 4200 Miyad Dripk Tay	ΦΕ 000 00	Tayon laying on the cale of mixed drinks
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	Takes is not by the only on than and medications
31.9120 Personal Property Pen & Int	\$50.00	
31.9300 Business & Occupational Tax	\$500.00	
Penalty & Interest	φ300.00	
31.9500 FIFA	¢100.00	
	\$100.00 \$100.00	
31.9600 Levy Fee	\$100.00	
LIGENOES AND DEDMITS		
LICENSES AND PERMITS		
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	
32.3100 Variance 32.3100 Building Structure Permit		Fees for building permits
32.3200 Land Disturbance Permit		Fee charged for land disturbance permits
32.9000 Other	\$100.00	Penalties, Interest for deliquesces
CHARGES FOR SERVICES		
34.1100 Court Costs, Fees, Charges	\$100,000.00	
34.1400 Printing & Duplicating	\$100.00	Fees collected for the printing & duplication of
Services		materials.
34.1700 Occupation and Tax Admin Fee	\$0.00	
34.1910 Election Qualifying Fee		Fees charged for filing for elections. (5 Council, 2 Mayor)
34.1900 Other		Administrative fee for building related permits
34.2120 Accident Reports		Fees collected for providing accident reports.
34.2130 Impounds	\$100.00	1 000 concested for providing according toports.
34.6410 Background Check Fees	\$8,000.00	Fees collected for criminal background checks.
		Tees collected for criminal background criecks.
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		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	','
34.9500 Copy Fees Other	\$0.00	Fee for other copies
34.9600 Certificate of Appropriateness	\$400.00	
34.9700 Fax Fee	\$0.00	
34.9900 Other	\$1,000.00	Other fees for service
	ψ1,000.00	23.3233 (3. 33. 103
FINES & FORFEITURES		
35.1170 Municipal Fines	\$975,000,00	Fines accessed in Municipal Court
		i ilies accesseu iii iviuilicipai Cuult
35.1171 Expired Probation Fines	\$100.00	
35.1900 Other Fines	\$0.00	
INVESTMENT INCOME		
36.1000 Interest Revenues	\$3,500.00	Interest received on City accounts
MISCELLANEOUS REVENUE		
38.1001 GMC Rent	\$1,200.00	GMC rent for annex
38.9300 Miscellaneous - Other		Miscellaneous revenue not otherwise covered.
	+-30.00	
OTHER FINANCING SOURCES		
39.1100 Interfund Transfer General Fund	\$100 000 00	Funds from City Reserve to balance operating budget
39.2100 Proceeds from sale of assets		Proceeds from the sale of general fixed assets
	ψυ,υυυ.υυ	1 1000000 ITOIT THE SAID OF GETTERAL HARD ASSETS
39.2200 Insurance Disposition	* 0.55	
39.3500 Capital Lease Proceeds	\$0.00	
TOTAL	\$3,338,093.00	
	-	DEPARTMENT 075
LINE ITEM	2012	DESCRIPTION
LINE ITEM	2012 Approved	DESCRIPTION

	Budget	
Purchased/Contracted Svcs		
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	
Supplies		
53.1230 Electricity	\$800.00	Electricity for visitors center
TOTAL	\$14,000.00	
		FUND 2
LINE ITEM	2012	
	Adopted	DESCRIPTION
	Budget	
TAXES		
31.4100 Hotel/Motel - other	\$1,500.00	
INTERGOVERNMENTAL REVENUES		
33.4116 SMMA	\$9,000.00	Stone Mountain Memorial Association Funding
OTUED FINANCING COLUMN		
OTHER FINANCING SOURCES		
39.1100 Interfund Transfer General Fund	\$3,500.00	Funds from City Reserve Fund
TOTAL	444.000.00	
TOTAL	\$14,000.00	
		DED A DEMENT COS
		DEPARTMENT 085
LINE ITEM	2012	DESCRIPTION
	Approved	
	Budget	
Personal Services\		
Employee Benefits	ΦΩ ΩΣΩ ΩΩ	4 40/ Dublic Marks Freedomes Times
51.1100 Regular Employees	\$3,650.00	1.4% Public Works Employees Time
Purchased/Contracted Svcs		
Furchased/Contracted Svcs		
52.1200 Professional		
52.2141 Tree removal	00 000 02	Removal of dead trees
52.2141 Tree removal 52.2140 Lawn care		Grounds maintenance
CL.LITO LUWII GAIG	φυ.υυ	GIOGIAO MAINONANO
Other Costs		
57.3400 Stormwater utility fee	\$850.00	Stormwater utility fee
57.5400 Stofffwator utility 166	Ψ050.00	Stormator dunty 100
TOTAL	\$6,500.00	
	+3,550.00	
		FUND 3
		1 0110 0
LINE ITEM	2012	
LITTE IT LIVI	Adopted	DESCRIPTION
	Budget	DECOMIT HOR
CHARGES FOR SERVICE	-augut	
34.9100 Cemetery Fees	\$1,500.00	Burial fees
2 11 100 00110111 1 000	ψ1,000.00	
MISCELLANEOUS REVENUE		
38.9501 Cemetery Trust	\$5,000.00	Donation from Cemetery Trust fund
Solder School Finds	ψο,σσσ.σσ	25
OTHER FINANCING SOURCES		
39.1100 Interfund Transfer General Fund		
139. I 100 III.lettuno Transier General Euron	ደበ በብ	
39.1100 Interfund Transfer General Fund	\$0.00	
TOTAL	\$0.00 \$6,500.00	
		DEPARTMENT 055
		DEPARTMENT 055
TOTAL	\$6,500.00	
	\$6,500.00 2012	DEPARTMENT 055 DESCRIPTION
TOTAL	\$6,500.00	

Davagnal Caminas		
Personal Services\		
Employee Benefits	Φ10 000 00	Hohn 208 hr; P. Smith 96 hr; W. Smith 312 hr; Lewis 312 hr, Admin 102 hr
51.1100 Regular Employees		
51.2100 Group Health Ins.		Employees covered by health insurance (12% increase)
51.2120 Disability Insurance		Employees covered by disability insurance
51.12130 Dental Insurance		Employees covered by dental insurance (5% increase)
51.2200 F.I.C.A.		Social Security contribution paid by the City.
51.2300 Medicare		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
Purchased/Contracted Svcs		
52.2210 Equipment maintenance	\$1,000.00	Repairs to city trash compactor
52.2230 Building repairs		Repair and maintenance of plumbing, electrical, hvac and security systems
52.2310 Land & building rental		Trash station on Second Street
52.3851 Sanitation service		Residential collection costs (Advance Disposal)
52.3852 Dumpster service		Commercial dumpster collection costs
52.3853 Landfill fees		Cost for disposal at landfill
52.3653 Landilli lees	\$4,000.00	Cost for disposal at landini
Committee		
Supplies	4000.00	
53.1110 Office Supplies		Computer paper, copy paper, notebooks, pens, misc. supplies.
53.1130 Postage		Postage for billing commercial accounts
53.1230 Electricity		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		Items not otherwise covered.
Other Costs		
57.3500 Refunds	\$500.00	Refund of sanitation fees
57.9000 Contingencies		Costs of unforeseen expenses
37.9000 Contingencies	φ4,300.00	COSTS OF UTILOTESEET EXPENSES
LINE ITEM	2012	DESCRIPTION
LINE ITEM		DESCRIPTION
	Approved	
Debt Service		
58.1236 Compactor		Annual lease payment on new compactor (principal)
58.2236 Interest		Annual lease payment on new compactor (interest)
TOTAL	\$502,800.00	
		FUND 5
LINE ITEM	2012	
LINE II LW	Approved	DESCRIPTION
	Budget	DESCRIPTION
	Buuget	
CHARCES FOR SERVICE		
CHARGES FOR SERVICE	# 4.00 000 00	
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	
j	· · ·	
34.9000 Other Charges for Service	\$100.00	
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Ţ.55.50	
MISCELLANEOUS REVENUE		
38.6000 Dumpster Penalities	\$800.00	
55.5000 Dampster i enanties	ψουυ.υυ	
TOTAL	#E00.000.00	
IOTAL	\$502,800.00	
		CONFISCATED ASSETS
LINE ITEM	2012	
	Approved	
	Budget	
	<u> </u>	
Capital Outlay		
- Spring Guilly		
54.2500 Other equipment	\$3,200.00	
57.2500 Other equipment	φυ,∠υυ.υυ	
Other Costs		
Other Costs		
57.0000 O : :	*	
57.2200 Court costs	\$400.00	
57.2200 Court costs 57.2201 Distric Attorney fees	\$400.00 \$400.00	
57.2201 Distric Attorney fees	\$400.00	

		FUND 6
		. 0.12 0
LINE ITEM	2012	
	Approved	DESCRIPTION
	Budget	
FINES AND FORFEITURES	#4.000.00	
35.1320 Asset Forfeitures	\$4,000.00	Seized assets
TOTAL		
TOTAL	\$4,000.00	
	φ4,000.00	
		DEPARTMENT 056
		DEI AITIMEITI 000
LINE ITEM	2012	DESCRIPTION
	Approved	
	Budget	
Purchased/Contracted Svcs		
52.1300 Technical		Fees paid to stormwater consultant
52.2200 Repairs & maintenance		3rd street to 4th street (last phase Main to 4th)
52.3500 Travel	\$400.00	
52.3700 Education& training	<u>'</u>	Environmental Conference
53.1100 General supplies	\$1,000.00	
53.1700 Other supplies	\$800.00	
579000 Contingencies	\$4,200.00	
Other		
- Cuiei		
TOTAL	\$146,600.00	
	ψ. 10,000100	
		FUND 8
		1 0.12 0
LINE ITEM	2012	
	Approved	DESCRIPTION
	Budget	
CHARGES FOR SERVICE		
34.4260 Stormwater Utility	\$140,000.00	
34.4261 Stormwater Utility Prior Years	\$6,600.00	
TOTAL	146,600.00	
		DEPARTMENT 125 - ART MICRO
		DEPARTMENT 125 - ART MICHO
LINEITEM	2012	DESCRIPTION
LINE ITEM	2012 Approved	DESCRIPTION
LINE ITEM	Approved	DESCRIPTION
LINE ITEM Purchased/Contracted Svcs	-	DESCRIPTION
	Approved Budget	
Purchased/Contracted Svcs	### Approved Budget \$64,800.00 \$14,400.00	Fees paid for project management Fees paid for education management
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services	\$64,800.00 \$14,400.00 \$7,200.00	Fees paid for project management Fees paid for education management Technical assistance
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services	\$64,800.00 \$14,400.00 \$7,200.00 \$12,500.00	Fees paid for project management Fees paid for education management Technical assistance Audit services
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent	\$64,800.00 \$14,400.00 \$12,500.00 \$14,400.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent	\$64,800.00 \$14,400.00 \$7,200.00 \$12,500.00 \$14,400.00 \$14,400.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent	\$64,800.00 \$14,400.00 \$12,500.00 \$14,400.00 \$12,500.00 \$14,400.00 \$14,400.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space Rent of space Rent of space Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent	\$64,800.00 \$14,400.00 \$7,200.00 \$12,500.00 \$14,400.00 \$14,400.00 \$11,400.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent 52.2335 951B Main Rent	\$64,800.00 \$14,400.00 \$7,200.00 \$12,500.00 \$14,400.00 \$14,400.00 \$11,400.00 \$21,600.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent 52.2335 951B Main Rent 52.23370 Promotions	\$64,800.00 \$14,400.00 \$7,200.00 \$12,500.00 \$14,400.00 \$14,400.00 \$11,400.00 \$21,600.00 \$6,000.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent 52.2335 951B Main Rent	\$64,800.00 \$14,400.00 \$7,200.00 \$12,500.00 \$14,400.00 \$14,400.00 \$11,400.00 \$21,600.00 \$6,000.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent 52.2335 951B Main Rent 52.23370 Promotions 52.3700 Education & Training	\$64,800.00 \$14,400.00 \$7,200.00 \$12,500.00 \$14,400.00 \$14,400.00 \$11,400.00 \$21,600.00 \$6,000.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent 52.2335 951B Main Rent 52.23370 Promotions	\$64,800.00 \$14,400.00 \$7,200.00 \$12,500.00 \$14,400.00 \$14,400.00 \$11,400.00 \$21,600.00 \$6,000.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent 52.2335 951B Main Rent 52.23370 Promotions 52.3700 Education & Training Supplies	\$64,800.00 \$14,400.00 \$7,200.00 \$12,500.00 \$14,400.00 \$14,400.00 \$11,400.00 \$21,600.00 \$6,000.00 \$11,400.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent 52.2335 951B Main Rent 52.23370 Promotions 52.3700 Education & Training Supplies 53.1217 Water - 933 Main	\$64,800.00 \$14,400.00 \$12,500.00 \$14,400.00 \$12,500.00 \$14,400.00 \$14,400.00 \$12,000.00 \$11,400.00 \$21,600.00 \$6,000.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent 52.2335 951B Main Rent 52.23370 Promotions 52.3700 Education & Training Supplies 53.1217 Water - 933 Main 53.1218 Water - 951A Main 53.1219 Water - 977 Main 531220 Water - 5347 E. Mountain	\$64,800.00 \$14,400.00 \$12,500.00 \$14,400.00 \$12,500.00 \$14,400.00 \$14,400.00 \$12,000.00 \$11,400.00 \$21,600.00 \$6,000.00 \$600.00 \$600.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent 52.2335 951B Main Rent 52.2370 Promotions 52.3700 Education & Training Supplies 53.1217 Water - 933 Main 53.1218 Water - 951A Main 53.1219 Water - 5347 E. Mountain 53.1220 Water - 5347 E. Mountain	\$64,800.00 \$14,400.00 \$12,500.00 \$14,400.00 \$14,400.00 \$14,400.00 \$14,400.00 \$11,400.00 \$21,600.00 \$6,000.00 \$600.00 \$600.00 \$600.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent 52.2335 951B Main Rent 52.2370 Promotions 52.3700 Education & Training Supplies 53.1217 Water - 933 Main 53.1218 Water - 951A Main 53.1219 Water - 977 Main 531220 Water - 5347 E. Mountain 53.1221 Water - 951B Main 53.1227 Gas - 933 Main	\$64,800.00 \$14,400.00 \$12,500.00 \$14,400.00 \$14,400.00 \$14,400.00 \$14,400.00 \$11,400.00 \$11,400.00 \$6,000.00 \$6,000.00 \$600.00 \$600.00 \$600.00 \$600.00 \$3,600.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent 52.2335 951B Main Rent 52.23370 Promotions 52.3700 Education & Training Supplies 53.1217 Water - 933 Main 53.1218 Water - 951A Main 53.1219 Water - 5347 E. Mountain 53.1221 Water - 951B Main 53.1227 Gas - 933 Main 53.1228 Gas - 951A Main	\$64,800.00 \$14,400.00 \$12,500.00 \$14,400.00 \$14,400.00 \$14,400.00 \$14,400.00 \$11,400.00 \$11,400.00 \$21,600.00 \$6,000.00 \$600.00 \$600.00 \$600.00 \$600.00 \$3,600.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent 52.2335 951B Main Rent 52.23370 Promotions 52.3700 Education & Training Supplies 53.1217 Water - 933 Main 53.1218 Water - 951A Main 53.1219 Water - 5347 E. Mountain 53.1221 Water - 951B Main 53.1227 Gas - 933 Main 53.1228 Gas - 951A Main 53.1228 Gas - 977 Main	\$64,800.00 \$14,400.00 \$12,500.00 \$14,400.00 \$14,400.00 \$14,400.00 \$14,400.00 \$11,400.00 \$11,400.00 \$21,600.00 \$6,000.00 \$600.00 \$600.00 \$600.00 \$3,600.00 \$3,600.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent 52.2335 951B Main Rent 52.23370 Promotions 52.3700 Education & Training Supplies 53.1217 Water - 933 Main 53.1218 Water - 951A Main 53.1219 Water - 977 Main 53.1220 Water - 5347 E. Mountain 53.1221 Water - 951B Main 53.1227 Gas - 933 Main 53.1228 Gas - 951A Main 53.1229 Gas - 977 Main 53.1229 Gas - 977 Main	\$64,800.00 \$14,400.00 \$12,500.00 \$14,400.00 \$14,400.00 \$14,400.00 \$14,400.00 \$11,400.00 \$11,400.00 \$6,000.00 \$6,000.00 \$600.00 \$600.00 \$600.00 \$3,600.00 \$3,600.00 \$3,600.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent 52.2335 951B Main Rent 52.23370 Promotions 52.3700 Education & Training Supplies 53.1217 Water - 933 Main 53.1218 Water - 951A Main 53.1219 Water - 977 Main 53.1220 Water - 5347 E. Mountain 53.1221 Water - 951B Main 53.1227 Gas - 933 Main 53.1228 Gas - 951A Main 53.1229 Gas - 977 Main 53.1230 Gas - 5347 E. Mountain 53.1230 Gas - 5347 E. Mountain	\$64,800.00 \$14,400.00 \$12,500.00 \$14,400.00 \$14,400.00 \$14,400.00 \$14,400.00 \$11,400.00 \$21,600.00 \$6,000.00 \$600.00 \$600.00 \$600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent 52.2335 951B Main Rent 52.23370 Promotions 52.3700 Education & Training Supplies 53.1217 Water - 933 Main 53.1218 Water - 951A Main 53.1219 Water - 977 Main 53.1220 Water - 5347 E. Mountain 53.1221 Water - 951B Main 53.1227 Gas - 933 Main 53.1228 Gas - 951A Main 53.1229 Gas - 977 Main 53.1230 Gas - 5347 E. Mountain 53.1231 Gas - 951B Main 53.1231 Gas - 951B Main 53.1231 Gas - 951B Main	\$64,800.00 \$14,400.00 \$12,500.00 \$14,400.00 \$14,400.00 \$14,400.00 \$14,400.00 \$11,400.00 \$11,400.00 \$21,600.00 \$6,000.00 \$600.00 \$600.00 \$600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent 52.2335 951B Main Rent 52.23370 Promotions 52.3700 Education & Training Supplies 53.1217 Water - 933 Main 53.1218 Water - 951A Main 53.1219 Water - 951B Main 53.1220 Water - 5347 E. Mountain 53.1221 Water - 951B Main 53.1227 Gas - 933 Main 53.1228 Gas - 951A Main 53.1229 Gas - 977 Main 53.1230 Gas - 5347 E. Mountain 53.1231 Gas - 951B Main 53.1231 Gas - 951B Main 53.1237 Electricity - 933 Main 53.1237 Electricity - 933 Main	\$64,800.00 \$14,400.00 \$12,500.00 \$14,400.00 \$14,400.00 \$14,400.00 \$11,400.00 \$11,400.00 \$21,600.00 \$6,000.00 \$6,000.00 \$600.00 \$600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent 52.2335 951B Main Rent 52.23370 Promotions 52.3700 Education & Training Supplies 53.1217 Water - 933 Main 53.1218 Water - 951A Main 53.1219 Water - 977 Main 53.1220 Water - 5347 E. Mountain 53.1221 Water - 951B Main 53.1227 Gas - 933 Main 53.1228 Gas - 951A Main 53.1229 Gas - 977 Main 53.1230 Gas - 5347 E. Mountain 53.1231 Gas - 951B Main 53.1231 Gas - 951B Main 53.1231 Gas - 951B Main 53.1237 Electricity - 933 Main 53.1238 Electricity - 931 Main	\$64,800.00 \$14,400.00 \$12,500.00 \$14,400.00 \$14,400.00 \$14,400.00 \$11,400.00 \$21,600.00 \$6,000.00 \$6,000.00 \$600.00 \$600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent 52.2335 951B Main Rent 52.3370 Promotions 52.3700 Education & Training Supplies 53.1217 Water - 933 Main 53.1218 Water - 951A Main 53.1219 Water - 977 Main 53.1220 Water - 5347 E. Mountain 53.1221 Water - 951B Main 53.1227 Gas - 933 Main 53.1228 Gas - 951A Main 53.1229 Gas - 977 Main 53.1230 Gas - 5347 E. Mountain 53.1231 Gas - 951B Main 53.1233 Electricity - 933 Main 53.1238 Electricity - 931 Main 53.1239 Electricity - 977 Main	\$64,800.00 \$14,400.00 \$12,500.00 \$14,400.00 \$14,400.00 \$14,400.00 \$11,400.00 \$11,400.00 \$21,600.00 \$6,000.00 \$6,000.00 \$600.00 \$600.00 \$3,600.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space
Purchased/Contracted Svcs 52.1203 ART Station - management 52.1204 Education Manager 52.1205 Technical Services 52.1220 Audit Services 52.2331 933 Main Rent 52.2332 951A Main Rent 52.2333 977 Main Rent 52.2334 5347 E. Mountain Rent 52.2335 951B Main Rent 52.2370 Promotions 52.3700 Education & Training Supplies 53.1217 Water - 933 Main 53.1218 Water - 951A Main 53.1219 Water - 977 Main 53.1220 Water - 5347 E. Mountain 53.1221 Water - 951B Main 53.1227 Gas - 933 Main 53.1228 Gas - 951A Main 53.1229 Gas - 977 Main 53.1230 Gas - 5347 E. Mountain 53.1231 Gas - 951B Main	\$64,800.00 \$14,400.00 \$12,500.00 \$14,400.00 \$14,400.00 \$14,400.00 \$11,400.00 \$21,600.00 \$6,000.00 \$6,000.00 \$600.00 \$600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00 \$3,600.00	Fees paid for project management Fees paid for education management Technical assistance Audit services Rent of space

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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
		1 0110 10
LINE ITEM	2012	
LINE II EW		DECORIDEION
	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	
TOTAL	\$203,000.00	
		DEDOT DENOVATION CARITAL DECLECT
		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		Funds from City Reserve
	, , , , , , , , , , , , , , , , , , ,	
TOTAL	\$294,125.00	
1017.2	Ψ20 1,120100	
EXPENDITURES		
EXI ENDITORES		
Purchased/Contracted Svcs		
Purchased/Contracted Svcs		
50 4000 Bufuuluul Euriuulu	# 40,000,00	Factor to a colo facilità de la colonia
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	
,	. :,::::30	
TOTAL	\$294,125.00	
10.7.2	Ψ20 1,120100	
		E. MOUNTAIN SIDEWALK - CAPITAL PROJECT
		L. MOONTAIN SIDEWALK - CAPITAL PROJECT
I INIE ITEM	0010	DECORPORTOR
LINE ITEM	2012	DESCRIPTION
	Approved	
	Budget	
REVENUE		
33.4302 TE 009-00(032) Grant		Grant from GDOT
	\$66,757.00	Grant from MARTA
33.6002 MARTA Offset Grant		
33.6002 MARTA Offset Grant		
TOTAL	\$333,785.00	
	\$333,785.00	
	\$333,785.00	
TOTAL	\$333,785.00	
TOTAL EXPENDITURES	\$333,785.00	
TOTAL	\$333,785.00	
TOTAL EXPENDITURES		Engineering costs for design of project

Capital Outlay		
54 4000 Cita Immunosamanta		
54.1200 Site Improvements	\$00.4.000.00	Our side well, we side w
54.1201 Hardscape 54.1202 Landscaping		Curb, sidewalk, paving Landscape new area
54.1403 Utility Relocation		Payment to Ga. Power, Comcast, Bell South to relocate utilities
54.1403 Utility Relocation	\$33,985.00	Payment to Ga. Power, Comcast, Bell South to relocate utilities
Contengency	\$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	I CI Grant
33.6001 MARTA Offset Grant		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		Curb, sidewalk, paving
54.1202 Landscaping		Landscape new area
54.1401 Traffic Signal		New signal to match E. Mountain/Main
54.1402 Street Lights		Match Phase I - Ga. Power maintained
54.1403 Utility Relocation		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
Contengency	\$50,000.00	
TOTAL	\$1,545,000.00	