CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
REVENUES AND EXPENDITURES BUDGET SUMMARY

REVENUE CLASS	REVENUE	2014 AMENDED BUDGET	2015 RECOMMENDED BUDGET	2015 AMENDED REQUEST	2015 ADOPTED BUDGET
31	Taxes	2,184,226	2,293,944.33		2,293,947.00
32	Licenses & Permits	57,390	75,618.00		75,618.00
33	Government Grants	0	50,264.00		50,264.00
34	Charges for Services	98,850	98,158.00		98,158.00
35	Fines & Forfeitures	609,000	579,500.00		579,500.00
36	Investment Income	10	156.00		156.00
37	Contributions	5,363	4,500.00		4,500.00
38	Miscellaneous Revenue	600	600.00		600.00
39	Other Financing Sources	186,526	251,063.00	6,609.00	257,672.00
	Total Revenue	**3,141,965**	**3,353,803.33**	**6,609.00**	**3,360,415.00**
DEPT CLASS	**DEPARTMENT**	**2014 AMENDED BUDGET**	**2015 RECOMMENDED BUDGET**		**2015 ADOPTED BUDGET**
011	Coletti	4,078	4,138.00	0.00	4,138.00
014	Higgins	4,078	4,138.00	0.00	4,138.00
023	Redmond	4,328	4,138.00	0.00	4,138.00
022	Wells	4,328	4,138.00	0.00	4,138.00
018	Johnson	4,078	4,138.00	0.00	4,138.00
019	Mailman	4,078	4,138.00	0.00	4,138.00
021	Wheeler	14,023	14,023.00	0.00	14,023.00
030	Administration	322,144	336,981.67	0.00	336,989.00
031	Buildings	56,623	51,767.84	0.00	51,771.00
032	Gen. Government	478,284	467,904.60	(1.00)	467,904.00
035	Municipal Court	263,097	318,534.88	0.00	318,540.00
040	Public Safety	1,184,897	1,253,775.83	4,780.00	1,258,565.00
050	Public Works	440,316	527,340.71	0.00	527,353.00
060	Parks	175,622	165,756.48	0.00	165,762.00
080	Debt Service	181,991	193,276.68	1,398.80	194,680.00
	Total Expenditures	**3,141,965**	**3,354,189.70**	**6,177.80**	**3,360,415.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET GENERAL FUND REVENUE

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Taxes					
1	3000.31.1100	Real Property Current Year	1,276,527	1,359,770.64		1,359,771.00
1	3000.31.1110	Utilities Current Year	120,866	109,293.43		109,294.00
1	3000.31.1177	Sanitation Franchise Tax	0	11,467.06		11,468.00
1	3000.31.1200	Real Property Prior Year	27,628	0.00		0.00
1	3000.31.1210	Utilities Prior Year	3,300	0.00		0.00
1	3000.31.1310	Motor Vehicle	89,258	86,980.00		86,980.00
1	3000.31.1340	Intangibles	12,000	9,000.00		9,000.00
1	3000.31.1600	Real Estate Transfer	1,500	4,760.00		4,760.00
1	3000.31.1710	Electric Franchise	156,100	148,594.00		148,594.00
1	3000.31.1730	Gas Franchise	31,700	31,256.00		31,256.00
1	3000.31.1750	Television Cable Franchise	32,800	30,160.00		30,160.00
1	3000.31.1760	Telephone Franchise	7,900	5,115.00		5,115.00
1	3000.31.3300	HOST Tax		65,700.00		65,700.00
1	3000.31.4200	Beer & Wine Tax	31,800	23,122.00		23,122.00
1	3000.31.4300	Mixed Drink Tax	4,000	567.00		567.00
1	3000.31.4900	Motor Vehicle Sales Tax	4,000	3,360.00		3,360.00
1	3000.31.6100	Business & Occupation Tax	34,400	38,131.00		38,131.00
1	3000.31.6200	Insurance Premium	289,056	312,930.00		312,930.00
1	3000.31.6300	Financial Institution Taxes	2,200	2,505.00		2,505.00
1	3000.31.6400	Business Property Tax	53,991	46,833.20		46,834.00
1	3000.31.6500	Business Property Tax Prior Yr	800	0.00		0.00
1	3000.31.9110	Real Property Pen & Int Prior	4,400	4,400.00		4,400.00
		Total Taxes	**2,184,226**	**2,293,944.33**	**0.00**	**2,293,947.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET GENERAL FUND REVENUE

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Licenses & Permits					
1	3000.32.1110	Beer & Wine Licenses	2,500	2,500.00		2,500.00
1	3000.32.1130	Liquor Beer & Wine License	5,600	5,600.00		5,600.00
1	3000.32.1220	Insurance License	18,800	19,900.00		19,900.00
1	3000.32.2210	Zoning & Land Use	400	400.00		400.00
1	3000.32.2211	Special Use Permit	200	0.00		0.00
1	3000.32.2230	Sign Permits	900	900.00		900.00
1	3000.32.2240	Display Permit	200	0.00		0.00
1	3000.32.2500	Variance	400	400.00		400.00
1	3000.32.2901	Registry of Foreclosed Property	800	650.00		650.00
1	3000.32.3100	Building Structure Permit	27,000	44,718.00		44,718.00
1	3000.32.9302	Yard Sale Permits	590	550.00		550.00
		Total Licenses & Permits	**57,390**	**75,618.00**	**0.00**	**75,618.00**
	Intergovernmental Revenue					
1	3000.33.1210	DOJ Vest Program		1,100.00		1,100.00
1	3000.33.4210	Local Road Maintenance Grant		49,164.00		49,164.00
		Total Intergovernmental Revenue		**50,264.00**		**50,264.00**
	Charges for Services					
1	3000.34.1100	Court Costs Fees & Charges	80,300	86,925.00		86,925.00
1	3000.34.1390	Other-Planning & Development	2,800	0.00		0.00
1	3000.34.1910	Election Qualifying Fees	0	324.00		324.00
1	3000.34.2120	Accident Report	350	350.00		350.00
1	3000.34.6410	Background Check Fees	7,000	1,809.00		1,809.00
1	3000.34.7510	Medlock Park Rental	4,800	4,800.00		4,800.00
1	3000.34.7520	McCurdy Park Rental	2,800	3,200.00		3,200.00
1	3000.34.7530	Leila Mason Park Rental	450	350.00		350.00
1	3000.34.9300	Bad Check Fees	50	50.00		50.00
1	3000.34.9510	Open Record Request	150	150.00		150.00
1	3000.34.9600	Certificate of Appropriateness	100	150.00		150.00
1	3000.34.9900	Other	50	50.00		50.00
		Total Charges for Services	**98,850**	**98,158.00**	**0.00**	**98,158.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET GENERAL FUND REVENUE

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Fines & Forfeitures					
1	3000.35.1170	Municipal Fees	609,000	579,500.00		579,500.00
		Total Fines & Forfeitures	**609,000**	**579,500.00**	**0.00**	**579,500.00**
	Investment Income					
1	3000.36.1000	Interest Revenues	10	156.00		156.00
		Total Investment Income	**10**	**156.00**	**0.00**	**156.00**
	Private Contributions					
1	3000.37.1001	Back to School - Donations	5,000	4,500.00		4,500.00
1	3000.37.1004	Contributions to General Fund	363	0.00		0.00
		Total Private Contributions	**5,363**	**4,500.00**	**0.00**	**4,500.00**
	Miscellaneous-Other					
1	3000.38.9300	Miscellaneous-Other	600	600.00		600.00
		Total Miscellaneous-Other	**600**	**600.00**	**0.00**	**600.00**
	Other Financing Sources					
1	3000.39.1100	Interfund Transfer General Fund	69,800	66,123.00		66,123.00
1	3000.39.2100	Proceeds from Sales of Assets	6,457	2,500.00	1,829.00	4,329.00
1	3000.39.3500	Capital Lease Proceeds	110,269	182,440.00	4,780.00	187,220.00
		Total Other Financing Sources	**186,526**	**251,063.00**	**6,609.00**	**257,672.00**
		Total General Fund Revenue	**3,141,965**	**3,353,803.33**	**6,609.00**	**3,360,415.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
COUNCIL MEMBER COLETTI DEPT 011

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Personal Services/Benefits					
1	5011.51.1000	Personal Service Wages	3,600	3,600.00		3,600.00
1	5011.51.2200	FICA Contributions	225	225.00		225.00
1	5011.51.2300	Medicare	53	53.00		53.00
		Total Personal Services/Benefits	**3,878**	**3,878.00**	**0.00**	**3,878.00**
	Purchased/Contracted Svcs					
1	5011.52.3500	Travel	100	100.00		**100.00**
1	5011.52.3550	Meetings & Conventions	100	100.00		**100.00**
		Total Purchased/Contracted Svcs	**200**	**200.00**	**0.00**	**200.00**
	Supplies					
1	5011.53.1110	Office Supplies		60.00		60.00
		Total Supplies	**0**	**60.00**	**0.00**	**60.00**
		Total Council Member Coletti	**4,078**	**4,138.00**	**0.00**	**4,138.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
COUNCIL MEMBER HIGGINS DEPT 014

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Personal Services/Benefits					
1	5014.51.1000	Personal Service Wages	3,600	3,600.00		3,600.00
1	5014.51.2200	FICA Contributions	225	225.00		225.00
1	5014.51.2300	Medicare	53	53.00		53.00
		Total Personal Services/Benefits	**3,878**	**3,878.00**	**0.00**	**3,878.00**
	Purchased/Contracted Svcs					
1	5014.52.3500	Travel	100	100.00		**100.00**
1	5014.52.3550	Meetings & Conventions	100	100.00		**100.00**
		Total Purchased/Contracted Svcs	**200**	**200.00**	**0.00**	**200.00**
	Supplies					
1	5014.53.1110	Office Supplies		60.00		60.00
		Total Supplies	**0**	**60.00**	**0.00**	**60.00**
		Total Council Member Higgins	**4,078**	**4,138.00**	**0.00**	**4,138.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
COUNCIL MEMBER JOHNSON DEPT 018

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Personal Services/Benefits					
1	5018.51.1000	Personal Service Wages	3,600	3,600.00		3,600.00
1	5018.51.2200	FICA Contributions	225	225.00		225.00
1	5018.51.2300	Medicare	53	53.00		53.00
		Total Personal Services/Benefits	**3,878**	**3,878.00**	**0.00**	**3,878.00**
	Purchased/Contracted Svcs					
1	5018.52.3500	Travel	100	100.00		**100.00**
1	5018.52.3550	Meetings & Conventions	100	100.00		**100.00**
		Total Purchased/Contracted Svcs	**200**	**200.00**		**200.00**
	Supplies					
1	5018.53.1110	Office Supplies		60.00		60.00
		Total Supplies	**0**	**60.00**	**0.00**	**60.00**
		Total Council Member Johnson	**4,078**	**4,138.00**	**0.00**	**4,138.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
COUNCIL MEMBER MAILMAN DEPT 019

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Personal Services/Benefits					
1	5019.51.1000	Personal Service Wages	3,600.00	3,600.00		3,600.00
1	5019.51.2200	FICA Contributions	225.00	225.00		225.00
1	5019.51.2300	Medicare	53.00	53.00		53.00
		Total Personal Services/Benefits	**3,878.00**	**3,878.00**	**0.00**	**3,878.00**
	Purchased/Contracted Svcs					
1	5019.52.3500	Travel	100.00	100.00		**100.00**
1	5019.52.3550	Meetings & Conventions	100.00	100.00		**100.00**
		Total Purchased/Contracted Svcs	**200.00**	**200.00**	**0.00**	**200.00**
	Supplies					
1	5019.53.1110	Office Supplies		60.00		60.00
		Total Supplies	**0.00**	**60.00**	**0.00**	**60.00**
		Total Council Member Mailman	**4,078.00**	**4,138.00**	**0.00**	**4,138.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
COUNCIL MEMBER WELLS DEPT 022

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Personal Services/Benefits					
1	5022.51.1000	Personal Service Wages	3,600	3,600.00		3,600.00
1	5022.51.2200	FICA Contributions	225	225.00		225.00
1	5022.51.2300	Medicare	53	53.00		53.00
		Total Personal Services/Benefits	**3,878**	**3,878.00**	**0.00**	**3,878.00**
	Purchased/Contracted Svcs					
1	5022.52.3500	Travel	298	100.00		**100.00**
1	5022.52.3550	Meetings & Conventions	152	100.00		**100.00**
		Total Purchased/Contracted Svcs	**450**	**200.00**	**0.00**	**200.00**
	Supplies					
1	5022.53.1110	Office Supplies		60.00		60.00
		Total Supplies	**0**	**60.00**	**0.00**	**60.00**
		Total Council Member Wells	**4,328**	**4,138.00**	**0.00**	**4,138.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
COUNCIL MEMBER REDMOND DEPT 023

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Personal Services/Benefits					
1	5023.51.1000	Personal Service Wages	3,600	3,600.00		3,600.00
1	5023.51.2200	FICA Contributions	225	225.00		225.00
1	5023.51.2300	Medicare	53	53.00		53.00
		Total Personal Services/Benefits	**3,878**	**3,878.00**	**0.00**	**3,878.00**
	Purchased/Contracted Svcs					
1	5023.52.3500	Travel	298	100.00		**100.00**
1	5023.52.3550	Meetings & Conventions	152	100.00		**100.00**
		Total Purchased/Contracted Svcs	**450**	**200.00**	**0.00**	**200.00**
	Supplies					
1	5023.53.1110	Office Supplies		60.00		60.00
		Total Supplies	**0**	**60.00**	**0.00**	**60.00**
		Total Council Member Redmond	**4,328**	**4,138.00**	**0.00**	**4,138.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
MAYOR WHEELER DEPT 021

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Personal Services/Benefits					
1	5021.51.1000	Personal Service Wages	12,000	12,000.00		12,000.00
1	5021.51.2200	FICA Contributions	748	748.00		748.00
1	5021.51.2300	Medicare	175	175.00		175.00
		Total Personal Services/Benefits	**12,923**	**12,923.00**	**0.00**	**12,923.00**
	Purchased/Contracted Svcs					
1	5021.52.3500	Travel	600	600.00		**600.00**
1	5021.52.3550	Meetings & Conventions	400	400.00		**400.00**
		Total Purchased/Contracted Svcs	**1,000**	**1,000.00**	**0.00**	**1,000.00**
	Supplies					
1	5021.53.1110	Office Supplies	100	100.00		100.00
		Total Supplies	**100**	**100.00**	**0.00**	**100.00**
		Total Mayor Wheeler	**14,023**	**14,023.00**	**0.00**	**14,023.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
ADMINISTRATION DEPT 030

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Personal Services/Benefits					
1	5030.51.1100	Regular Employees	212,133	198,766.88		198,767.00
1	5030.51.1101	Part Time Employees	19,703	18,665.92		18,666.00
1	5030.51.1102	Deferred Compensation 457(b)				0.00
1	5030.51.1300	Overtime	400	767.94		768.00
1	5030.51.2100	Group Health Ins	19,303	17,282.88		17,283.00
1	5030.51.2120	Disability Insurance	679	740.88		741.00
1	5030.51.2200	F.I.C.A.	14,368	13,568.00		13,568.00
1	5030.51.2300	Medicare	3,361	3,174.00		3,174.00
1	5030.51.2700	Worker's Comp	1,993	3,605.77		3,606.00
		Total Personal Services/Benefits	**271,940**	**256,572.26**	**0.00**	**256,573.00**
	Purchased/Contracted Svcs					
1	5030.52.1100	Office Administrative	12,266	13,438.12		13,439.00
1	5030.52.1200	Professional Services	0	480.00		480.00
1	5030.52.1204	Building Inspection	19,840	24,582.00		24,582.00
1	5030.52.1300	Technical Services	592	987.50		988.00
1	5030.52.2210	Equipment and Repair Other	1,370	1,239.00		1,239.00
1	5030.52.2220	Vehicle Repair & Maintenance	798	669.32		670.00
1	5030.52.3200	Communications	4,564	6,225.59		6,226.00
1	5030.52.3300	Advertising	2,100	1,907.47		1,908.00
1	5030.52.3400	Printing & Binding	120	713.18		714.00
1	5030.52.3500	Travel	40	640.00		640.00
1	5030.52.3550	Meetings & Conventions		740.00		740.00
1	5030.52.3600	Dues & Fees	145	86.05		87.00
1	5030.52.3700	Education & Training	508	388.00		388.00
		Total Purchased/Contracted Svcs	**42,343**	**52,096.23**	**0.00**	**52,101.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
ADMINISTRATION DEPT 030

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Supplies					
1	5030.53.1103	Postage	1,351	1,561.83		1,562.00
1	5030.53.1110	Office Supplies	2,349	2,426.46		2,427.00
1	5030.53.1120	Computer Software	628	254.89		255.00
1	5030.53.1270	Gasoline - Code Enforcement	1,350	1,490.20		1,491.00
1	5030.53.1800	Uniforms - Code Enforcement	300	725.00		725.00
		Total Supplies	**5,978**	**6,458.38**	**0.00**	**6,460.00**
	Capital Outlays					
1	5030.54.2200	Vehicles - Code Enforcement		19,041.80		19,042.00
1	5030.54.2400	Computer	1,235	0.00		0.00
1	5030.54.2500	Other	648	0.00		0.00
		Total Capital Outlay	**1,883**	**19,041.80**	**0.00**	**19,042.00**
	Other Costs					
1	5030.57.9000	Contingencies		2,813.00		2,813.00
		Total Other Costs		**2,813.00**	**0.00**	**2,813.00**
		Total Administration	**322,144**	**336,981.67**	**0.00**	**336,989.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
BUILDINGS DEPT 031

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Personal Services/Benefits					
1	5031.51.1100	Regular Employees				
1	5031.51.1101	Part Time Employees				
1	5031.51.1102	Deferred Compensation 457(b)				
1	5031.51.1300	Overtime				
1	5031.51.2100	Group Health Ins				
1	5031.51.2120	Disability Insurance				
1	5031.51.2200	F.I.C.A.				
1	5031.51.2300	Medicare				
1	5031.51.2700	Worker's Comp				
		Total Personal Services/Benefits				
	Purchased/Contracted Svcs					
1	5031.52.1300	Technical Services	1,715	0.00	0.00	0.00
1	5031.52.2230	Building Repairs & Maintenance	2,154	5,815.42	(3,660.00)	2,156.00
1	5031.52.3101	Building Insurance	12,174	12,174.00		12,174.00
		Total Purchased/Contracted Svcs	**16,043**	**17,989.42**	**(3,660.00)**	**14,330.00**
	Supplies					
1	5031.53.1210	Water	5,310	2,911.79		2,912.00
1	5031.53.1220	Natural Gas	4,500	1,747.37		1,748.00
1	5031.53.1231	Electricity/Public Facilities	22,000	19,966.48		19,967.00
1	5031.53.1700	Other Supplies	5,040	5,841.38	400.00	6,242.00
1	5031.54.1202	Landscaping	3,000	400.00	(400.00)	0.00
		Total Supplies	**39,850**	**30,867.02**	**0.00**	**30,869.00**
	Capital Outlays					
1	5031.54.2500	Other - Install A/C in Equipment Room		0.00	3,660.00	3,660.00
		Total Capital Outlay	**0**	**0.00**	**3,660.00**	**3,660.00**
	Other Costs					
1	5031.57.3400	Storm Water Utility	730	446.40		447.00
1	5031.57.9000	Contingencies		2,465.00		2,465.00
		Total Other Costs	**730**	**2,911.40**	**0.00**	**2,912.00**
		Total Public Buildings	**56,623**	**51,767.84**	**0.00**	**51,771.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
GENERAL GOVERNMENT DEPT 032

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Personal Services/Benefits					
1	5032.51.2400	Retirement	122,431	119,184.00		119,184.00
1	5032.51.2600	Unemployment Insurance	918			0.00
1	5032.51.2910	Medical Reimbursement Plan	3,000	4,000.00		4,000.00
		Total Personal Services/Benefits	**126,349**	**123,184.00**	**0.00**	**123,184.00**
	Purchased/Contracted Svcs					
1	5032.52.1200	Professional Svcs	11,616	11,618.00		11,618.00
1	5032.52.1210	Legal Service	22,000	17,000.00		17,000.00
1	5032.52.1220	Audit Service	20,900	29,555.00		29,555.00
1	5032.52.1230	Code Revisions	2,350	2,350.00		2,350.00
1	5032.52.1300	Technical Services	18,000	5,165.00		5,165.00
1	5032.52.2160	Elections		2,952.00		2,952.00
1	5032.52.2310	Land Rental	622	622.00		622.00
1	5032.52.3100	General Liability Premium	12,844	12,909.00		12,909.00
1	5032.52.3102	Misfeasance Insurance	1,043	1,050.00		1,050.00
1	5032.52.3103	Public Officials Insurance	7,836	7,998.00		7,998.00
1	5032.52.3104	Employment Practices	13,006	13,268.00		13,268.00
1	5032.52.3110	General Liability Deductible	2,500	2,500.00		2,500.00
1	5032.52.3120	Workers Comp Adjustment	3,000	3,030.00		3,030.00
1	5032.52.3200	Communications	200			0.00
1	5032.52.3360	Special Events	815	600.00		600.00
1	5032.52.3500	Travel	140	1,265.00		1,265.00
1	5032.52.3600	Dues & Fees	10,250	9,095.00		9,095.00
1	5032.52.3700	Education & Training	525	1,850.00		1,850.00
		Total Purchased/Contracted Svcs	**127,647**	**122,827.00**	**0.00**	**122,827.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
GENERAL GOVERNMENT DEPT 032

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Supplies					
1	5032.53.1120	Computer Software	249			
1	5032.53.1700	Other Supplies		600.00		600.00
1	5032.53.1710	Holiday Expense	1,800	1,800.00		1,800.00
1	5032.53.1720	Employee Awards	0	690.00		690.00
1	5032.53.1730	Community Affairs	2,000	1,400.00		1,400.00
1	5032.53.3370	Back to School Bash	5,000	4,500.00		4,500.00
		Total Supplies	**9,049**	**8,990.00**	**0.00**	**8,990.00**
	Other Costs					
1	5032.57.3500	Refunds	25	0.00		0.00
1	5032.57.9000	Contingencies	14,579	6,387.00		6,387.00
1	5032.57.9007	Interfund Transfer to Fund 07	3,419	0.00		0.00
1	5032.57.9902	Interfund Transfer to Fund 02	5,600	10,779.00		10,779.00
1	5032.57.9903	Interfund Transfer to Fund 03	3,550	4,168.00	3.00	4,171.00
1	5032.57.9907	Interfund Transfer to Fund 07	114,014	28,116.00		28,116.00
1	5032.57.9908	Interfund Transfer to Fund 08	0	72,978.00		72,978.00
1	5032.57.9920	Interfund Transfer to Fund 20	66,852	87,252.00	-4.00	87,248.00
		Total Other Costs	**208,039**	**209,680.00**	**-1.00**	**209,679.00**
	Debt Service					
1	5032.58.2001	Interest Expense	7,200	3,223.60		3,224.00
		Total Debt Service	**7,200**	**3,223.60**	**0.00**	**3,224.00**
		Total General Government	**478,284**	**467,904.60**	**-1.00**	**467,904.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
MUNICIPAL COURT DEPT 035

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Personal Services/Benefits					
1	5035.51.1100	Regular Employees	93,570	128,150.40		128,151.00
1	5035.51.1101	Part Time Employees	0	0.00		0.00
1	5030.51.1102	Deferred Compensation 457(b)				0.00
1	5035.51.1300	Overtime	1,350	841.20		842.00
1	5035.51.2100	Group Health Ins	9,454	8,857.48		8,858.00
1	5035.51.2120	Disability Insurance	330	555.66		556.00
1	5035.51.2200	F.I.C.A.	5,924	8,037.00		8,037.00
1	5035.51.2300	Medicare	1,386	1,880.00		1,880.00
1	5035.51.2700	Worker's Comp	238	1,474.24		1,475.00
		Total Personal Services/Benefits	**112,252**	**149,795.98**	**0.00**	**149,799.00**
	Purchased/Contracted Svcs					
1	5035.52.1100	Office/Administrative	3,900	4,565.82		4,566.00
1	5035.52.1200	Professional Services	0	2,449.98		2,450.00
1	5035.52.1221	Solicitor	4,800	4,800.00		4,800.00
1	5035.52.1230	Court Appointed Attorney	5,900	3,465.00		3,465.00
1	5035.52.1300	Technical Services	0	15,926.86		15,927.00
1	5035.52.2210	Equipment Repair	600	0.00		0.00
1	5035.52.3200	Communications	1,260	1,207.85		1,208.00
1	5035.52.3400	Printing & Binding	250	574.61		575.00
1	5035.52.3500	Travel	2,600	2,695.00		2,695.00
1	5035.52.3600	Dues & Fees	320	255.00		255.00
1	5035.52.3610	Court Appearance Fees	5,400	3,475.00		3,475.00
1	5035.52.3700	Education & Training	800	800.00		800.00
1	5035.52.3701	Judicial Training	675	500.00		500.00
1	5035.52.3930	Other Purchased/Contracted Svcs	13,600			0.00
		Total Purchased/Contracted Svcs	**40,105**	**40,715.12**	**0.00**	**40,716.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
MUNICIPAL COURT DEPT 035

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Supplies					
1	5035.53.1103	Postage	1,016	1,136.28		1,137.00
1	5035.53.1110	Office Supplies	1,600	1,682.50		1,683.00
1	5035.53.1120	Computer Software	60	120.00		120.00
1	5035.53.1600	Small Equipment	600	0.00		0.00
		Total Supplies	**3,276**	**2,938.78**	**0.00**	**2,940.00**
	Capital Outlays					
1	5035.54.2400	Computer				0.00
1	5035.54.2500	Other				0.00
		Total Capital Outlay	**0**	**0.00**	**0.00**	**0.00**
	Other Costs					
1	5035.57.2100	Peace Officer A&B Fund	17,157	19,224.00		19,224.00
1	5035.57.2101	Peace Officer Training	27,010	30,598.00		30,598.00
1	5035.57.2103	Victims Assistance	100	100.00		100.00
1	5035.57.2104	State Of Georgia	75	100.00		100.00
1	5035.57.2105	Local Victim Assistance	13,550	15,878.00		15,878.00
1	5035.57.2106	DHR Spinal Cord Fund	100	100.00		100.00
1	5035.57.2107	Drug Abuse Treatment	2	100.00		100.00
1	5035.57.2109	Indigent Defense Fees	31,100	32,600.00		32,600.00
1	5035.57.2110	Drivers Education & Training	6,270	6,350.00		6,350.00
1	5035.57.3100	Bond Refunds	12,000	12,000.00		12,000.00
1	5035.57.3300	Probation Refunds	100	0.00		0.00
1	5035.57.9000	Contingencies		8,035.00		8,035.00
		Total Other Costs	**107,464**	**125,085.00**	**0.00**	**125,085.00**
		Total Municipal Court	**263,097**	**318,534.88**	**0.00**	**318,540.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
PUBLIC SAFETY DEPT 040

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Personal Services/Benefits					
1	5040.51.1100	Regular Employees	738,438	777,031.58		777,032.00
1	5040.51.1101	Part Time Employees	0	0.00		0.00
1	5040.51.1102	Deferred Compensation 457(b)		12,946.11		12,947.00
1	5040.51.1300	Overtime	19,883	15,540.63		15,541.00
1	5040.51.2100	Group Health Ins.	75,635	64,810.80		64,811.00
1	5040.51.2120	Disability Insurance	2,822	3,148.74		3,149.00
1	5040.51.2200	F.I.C.A.	45,764	49,179.00		49,179.00
1	5040.51.2300	Medicare	10,704	11,502.00		11,502.00
1	5040.51.2700	Worker's Comp.	23,631	28,979.71		28,980.00
		Total Personal Services/Benefits	**916,877**	**963,138.57**	**0.00**	**963,141.00**
	Purchased/Contracted Svcs					
1	5040.52.1200	Professional Svcs	1,150	1,779.50		1,780.00
1	5040.52.1300	Technical Services	135	3,020.00		3,020.00
1	5040.52.2210	Equipment Repair Other	5,427	3,137.47		3,138.00
1	5040.52.2211	Radio Maintenance	3,500	2,753.26		2,754.00
1	5040.52.2220	Vehicle Repair & Maintenance	14,850	11,255.20		11,256.00
1	5040.52.3102	Law Enforcement & Liability	24,642	25,135.00		25,135.00
1	5040.52.3103	Vehicle Insurance	9,549	10,982.00		10,982.00
1	5040.52.3110	General Liability Deductible	2,500	2,500.00		2,500.00
1	5040.52.3200	Communications	11,586	12,505.20		12,506.00
1	5040.52.3400	Printing & Binding	1,860	669.00		669.00
1	5040.52.3500	Travel	1,925	2,269.00		2,269.00
1	5040.52.3550	Meeting & Conventions	950	935.00		935.00
1	5040.52.3600	Dues & Fees	720	792.50		793.00
1	5040.52.3700	Education & Training	750	1,350.00		1,350.00
1	5040.52.3900	Other Purchased Services	0	600.00		600.00
1	5040.52.3910	Pre-employment Expense	1,400	0.00		0.00
		Total Purchased/Contracted Svcs	**80,944**	**79,683.13**	**0.00**	**79,687.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
PUBLIC SAFETY DEPT 040

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Supplies					
1	5040.53.1103	Postage	450	443.81		444.00
1	5040.53.1106	Ammunition	650	1,820.00		1,820.00
1	5040.53.1110	Office Supplies	3,500	2,137.16		2,138.00
1	5040.53.1120	Computer Software	2,065	0.00		0.00
1	5040.53.1270	Gasoline	55,200	52,000.11		52,001.00
1	5040.53.1600	Small Equipment	500	400.00		400.00
1	5040.53.1700	Other Supplies	2,500	2,514.80		2,515.00
1	5040.53.1800	Uniforms	7,000	7,005.00		7,005.00
		Total Supplies	**71,865**	**66,320.88**	**0.00**	**66,323.00**
	Capital Outlays					
1	5040.54.2200	Vehicles	109,317	102,633.25		102,634.00
1	5040.54.2400	Computer	5,894	1,050.00		1,050.00
1	5040.54.2500	Other Capital Outlay		33,650.00	4,780.00	38,430.00
		Total Capital Outlay	**115,211**	**137,333.25**	**4,780.00**	**142,114.00**
	Other Costs					
1	5040.57.9000	Contingencies		7,300.00		7,300.00
		Total Other Costs	**0**	**7,300.00**		**7,300.00**
		Total Public Safety	**1,184,897**	**1,253,775.83**	**4,780.00**	**1,258,565.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
PUBLIC WORKS DEPT 050

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Personal Services/Benefits					
1	5050.51.1100	Regular Employees	148,346	115,943.15		115,944.00
1	5050.51.1101	Part Time Employees	26,492	44,299.48		44,300.00
1	5030.51.1102	Deferred Compensation 457(b)		5,515.07		5,516.00
1	5050.51.1300	Overtime	5,000	5,797.16		5,798.00
1	5050.51.2100	Group health Ins.	12,527	10,910.02		10,911.00
1	5050.51.2120	Disability Insurance	467	926.10		927.00
1	5050.51.2200	F.I.C.A.	10,910	10,294.47		10,295.00
1	5050.51.2300	Medicare	2,557	2,408.00		2,408.00
1	5050.51.2700	Worker's Comp.	13,412	11,722.26		11,723.00
		Total Personal Services/Benefits	**219,711**	**207,815.71**	**0.00**	**207,822.00**
	Purchased/Contracted Svcs					
1	5050.52.1300	Technical Services	140	0.00		0.00
1	5050.52.2141	Tree Removal	5,000	5,000.00		5,000.00
1	5050.52.2210	Equipment Maintenance	9,743	9,720.00		9,720.00
1	5050.52.2211	Radio Maintenance	1,000	1,000.00		1,000.00
1	5050.52.2220	Vehicle Repair & Maintenance	18,320	13,198.00		13,198.00
1	5050.52.2230	Building Repair & Maintenance	800	800.00		800.00
1	5050.52.2250	Street Repair & Maintenance	25,000	28,816.00		28,816.00
1	5050.52.2251	LMIG Street Repairs		63,912.92		63,913.00
1	5050.52.2300	Rental	1,000	1,000.00		1,000.00
1	5050.52.3101	Property Insurance	216	220.00		220.00
1	5050.52.3103	Vehicle Insurance	9,549	9,958.00		9,958.00
1	5050.52.3200	Communication	3,000	2,123.04		2,124.00
1	5050.52.3500	Travel	200	200.00		200.00
1	5050.52.3600	Dues & Fees	200	200.00		200.00
1	5050.52.3700	Education & Training	1,000	1,000.00		1,000.00
		Total Purchased/Contracted Svcs	**75,168**	**137,147.96**	**0.00**	**137,149.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
PUBLIC WORKS DEPT 050

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Supplies					
1	5050.53.1100	General Supplies Other	15,600	15,599.73		15,600.00
1	5050.53.1110	Office Supplies	300	300.00		300.00
1	5050.53.1120	Computer Software	160	0.00		0.00
1	5050.53.1150	Signs	6,500	6,500.00		6,500.00
1	5050.53.1210	Water	480	346.38		347.00
1	5050.53.1220	Natural Gas	6,000	2,919.35		2,920.00
1	5050.53.1230	Electricity/Bldg	2,167	2,109.25		2,110.00
1	5050.53.1231	Electricity for Streetlights	75,600	75,769.56		75,770.00
1	5050.53.1270	Gasoline	15,000	12,431.05		12,432.00
1	5050.53.1600	Small Equipment	3,000	3,110.45		3,111.00
1	5050.53.1700	Other Supplies	1,600	1,600.00		1,600.00
1	5050.53.1800	Uniforms	6,600	5,509.27		5,510.00
		Total Supplies	**133,007**	**126,195.04**	**0.00**	**126,200.00**
	Capital Outlays					
1	5050.54.2200	Vehicles		43,015.00		43,015.00
1	5050.54.2400	Computers	760			0.00
1	5050.54.2500	Equipment	11,670			0.00
		Total Capital Outlay	**12,430**	**43,015.00**	**0.00**	**43,015.00**
	Other Costs					
1	5050.57.9000	Contingencies		13,167.00		13,167.00
		Total Other Costs		**13,167.00**	**0.00**	**13,167.00**
		Total Public Works	**440,316**	**527,340.71**	**0.00**	**527,353.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
PARKS DEPT 060

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Personal Services/Benefits					
1	5060.51.1100	Regular Employees	95,193	78,060.74		78,061.00
1	5060.51.1101	Part Time Employees	17,495	29,246.26		29,247.00
1	5060.51.1300	Overtime				0.00
1	5060.51.2100	Group Health Ins.	8,273	7,345.36		7,346.00
1	5060.51.2120	Disability Insurance	309			0.00
1	5060.51.2200	F.I.C.A.	7,007	6,693.00		6,693.00
1	5060.51.2300	Medicare	1,644	1,566.00		1,566.00
1	5060.51.2700	Workers Comp	5,082	4,752.14		4,753.00
		Total Personal Services/Benefits	**135,003**	**127,663.49**	**0.00**	**127,666.00**
	Purchased/Contracted Svcs					
1	5060.52.1240	Youth Services	12,000	12,500.00		12,500.00
1	5060.52.2210	Equipment Repair	1,200	1,184.33		1,185.00
1	5060.52.2230	Building Repair	2,200	2,200.00		2,200.00
1	5060.52.2240	Park Repair	7,500	11,038.66		11,039.00
		Total Purchased/Contracted Svcs	**22,900**	**26,922.99**	**0.00**	**26,924.00**
	Supplies					
1	5060.53.1210	Water	2,600	1,288.61		1,289.00
1	5060.53.1220	Natural Gas	2,109	1,454.52		1,455.00
1	5060.53.1231	Electricity for Parks	5,500	2,915.67		2,916.00
1	5060.53.1600	Small Equipment	500	1,000.00		1,000.00
1	5060.53.1700	Other Supplies	1,000	1,070.00		1,070.00
		Total Supplies	**11,709**	**7,728.80**	**0.00**	**7,730.00**
	Capital Outlays					
1	5060.54.2300	Furniture & Fixtures	4,000			0.00
		Total Capital Outlay	**4,000**	**0.00**	**0.00**	**0.00**
	Other Costs					
1	5060.57.3400	Storm Water Utility	2,010	1,627.20		1,628.00
1	5060.57.9000	Contingencies		1,814.00		1,814.00
		Total Other Costs	**2,010**	**3,441.20**		**3,442.00**
		Total Parks	**175,622**	**165,756.48**	**0.00**	**165,762.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
DEBT SERVICE DEPT 080

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Principal					
1	5080.58.1237	Capital Lease Telephone	1,099	0.00		0.00
1	5080.58.1238	Capital Lease PD (2010)	3,994	0.00		0.00
1	5080.58.1240	Capital Lease 2011 Cars	20,120	5,132.00		5,132.00
1	5080.58.1241	Capital Lease City Hall	51,970	56,492.00		56,492.00
1	5080.58.1242	Capital Lease 2012 Comp Equip	3,787	3,916.00		3,916.00
1	5080.58.1243	Cap Lease 2012 Sound/AV Equip	15,843	16,317.00		16,317.00
1	5080.58.1244	Capital Lease - 2013 Cars	13,243	18,178.00		18,178.00
1	5080.58.1245	Lease Principal - 2014 PD Cars	4,477	8,552.00		8,552.00
1	5080.58.1246	Cap Lease 2015 Code Ofc. Truck		4,138.99		4,139.00
1	5080.58.1247	Cap Lease PD License Tag Reader		3,856.57		3,857.00
1	5080.58.1248	Cap Lease Unmarked PD Car		1,544.98		1,545.00
1	5080.58.1249	Cap Lease PD Patrol Cars - 2		2,974.26		2,975.00
1	5080.58.1250	Cap Lease PW Trucks - 2		7,260.89		7,261.00
1	5080.58.1151	Cap Lease PD Digital Copier			1,279.07	1,280.00
		Total Principal	**114,533**	**128,362.69**	**1,279.07**	**129,644.00**
	Interest					
1	5080.58.2237	Interest Telephone	7	0.00		0.00
1	5080.58.2238	Interest PD 2010	52	0.00		0.00
1	5080.58.2240	Interest 2011 Cars	517	28.00		28.00
1	5080.58.2241	Interest City Hall	62,842	58,320.00		58,320.00
1	5080.58.2242	Interest 2012 Comp Equip	362	232.00		232.00
1	5080.58.2243	Interest 2012 Sound/AV Equip	1,400	927.00		927.00
1	5080.58.2244	Interest - 2013 Cars	1,712	1,762.00		1,762.00
1	5080.58.2245	Lease Interest - 2014 PD Cars	566	984.00		984.00
1	5080.58.2246	Lease Interest 2015 Code Ofc. Truck		537.77		538.00
1	5080.58.2247	Lease Interest PD License Tag Reader		501.08		502.00
1	5080.58.2248	Lease Interest Unmarked PD Car		220.76		221.00
1	5080.58.2249	Lease Interest PD Patrol Cars - 2		429.84		430.00
1	5080.58.2250	Lease Interest PW Trucks - 2		971.54		972.00
1	5080.58.2251	Lease Interest PD Digital Copier			119.73	120.00

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
DEBT SERVICE DEPT 080

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
		Total Interest	**67,458**	**64,913.99**	**119.73**	**65,036.00**
		Total Debt Service	**181,991**	**193,276.68**	**1,398.80**	**194,680.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
VISITORS CENTER FUND 02

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	REVENUES					
2	3000.31.4100	Hotel/Motel - other	150	175.00		175.00
2	3000.33.4115	DCVB Grant	2,500	5,000.00		5,000.00
2	3000.33.4116	SMMA	9,000	9,000.00		9,000.00
2	3000.37.1003	Event Revenue	3,000	3,000.00		3,000.00
2	3000.37.1004	Contributions - MSSM	4,737	0.00		0.00
2	3000.39.1100	Interfund Transfer General Fun	5,600	10,779.00		10,779.00
		Total Revenues	**24,987**	**27,954.00**	**0.00**	**27,954.00**
	EXPENDITURES					
	Personal Services/Benefits					
2	5075.51.1100	Regular Employees				0.00
2	5075.51.1101	Part Time Employees	18,800	20,576.40		20,577.00
2	5075.51.1300	Overtime				0.00
2	5075.51.2100	Group health Ins.		0.00		0.00
2	5075.51.2120	Disability Insurance		0.00		0.00
2	5075.51.2200	F.I.C.A.	1,176	1,316.00		1,316.00
2	5075.51.2300	Medicare	277	308.00		308.00
2	5075.51.2700	Worker's Comp	29	233.26		234.00
		Total Personal Services/Benefits	**20,282**	**22,433.66**	**0.00**	**22,435.00**
	Purchased/Contracted Svcs					
2	5075.52.3200	Communications	1,650	1,011.78		1,012.00
2	5075.52.3400	Printing & Binding		1,000.00		1,000.00
2	5075.52.3500	Travel	250	1,331.14		1,332.00
2	5075.52.3550	Meetings & Conventions	800	395.00		395.00
2	5075.52.3600	Dues & Fees	195	195.00		195.00
2	5075.52.3700	Education & Training	200	85.00		85.00
		Total Purchased/Contracted Svcs	**3,095**	**4,017.92**	**0.00**	**4,019.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
VISITORS CENTER FUND 02

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Supplies					
2	5075.53.1103	Postage & Delivery	200	49.00		49.00
2	5075.53.1110	Office Supplies	200	200.00		200.00
2	5075.53.1230	Electricity/Bldg	800	896.55		897.00
2	5075.53.1700	Other Supplies	300	0.00		0.00
		Total Supplies	**1,500**	**1,145.55**	**0.00**	**1,146.00**
	Capital Outlays					
2	5075.54.2500	Equipment				0.00
		Total Capital Outlay	**0**	**0.00**	**0.00**	**0.00**
	Other Costs					
2	5075.57.3400	Storm Water Utility	0	92.00		92.00
2	5075.57.9000	Contingencies	110	263.00	(1.00)	262.00
		Total Other Costs	**110**	**355.00**	**(1.00)**	**354.00**
		Total Visitors Center	**24,987**	**27,952.13**	**2.00**	**27,954.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
CEMETERY FUND 03

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	REVENUES					
3	3000.34.9100	Cemetery Fees	2,000	1,200.00		1,200.00
3	3000.38.9501	Cemetery Trust	5,000	5,000.00		5,000.00
3	3000.39.1100	Interfund Transfer General Fun	3,550	4,168.00	3.00	4,171.00
		Total Revenues	**10,550**	**10,368.00**	**3.00**	**10,371.00**
	EXPENDITURES					
	Personal Services/Benefits					
3	5085.51.1100	Regular Employees	5,440	4,591.81		4,592.00
3	5085.51.1101	Part time Employees	1,000	1,720.37		1,721.00
3	5085.51.1300	Overtime				0.00
3	5085.51.2100	Group Health Insurance	473	432.08		433.00
3	5085.51.2120	Disability Insurance		0.00		0.00
3	5085.51.2200	F.I.C.A.	409	401.00		401.00
3	5085.51.2300	Medicare	98	102.00		102.00
3	5085.51.2700	Workers Comp	290	281.24		282.00
		Total Personal Services/Benefits	**7,710**	**7,528.50**	**0.00**	**7,531.00**
	Purchased/Contracted Svcs					
3	5085.52.1241	Tree Removal	2,000	2,000.00		2,000.00
		Total Purchased/Contracted Svcs	**2,000**	**2,000.00**	**0.00**	**2,000.00**
	Supplies					
		Total Supplies	**0**	**0.00**	**0.00**	**0.00**
	Capital Outlays					
3	5085.54.2500	Equipment				0.00
		Total Capital Outlay	**0**	**0.00**	**0.00**	**0.00**
	Other Costs					
3	5085.57.3400	Storm Water Utility Fee	840	839.00	1.00	840.00
		Total Other Costs	**840**	**839.00**	**1.00**	**840.00**
		Total Cemetery	**10,550**	**10,367.50**	**1.00**	**10,371.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
SOLID WASTE MANAGEMENT FUND 05

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	REVENUES					
	Charges for Services					
5	3000.34.4110	Refuse Collection (Commercial)	139,110	136,709.90		136,710.00
5	3000.34.4160	Solid Waste Fee (Residential)	360,600	384,672.60		384,673.00
5	3000.34.4170	Solid Waste Prior Year	36,800			0.00
		Total Charges for Services	**536,510**	**521,382.50**	**0.00**	**521,383.00**
	EXPENDITURES					
	Personal Services/Benefits					
5	5055.51.1100	Regular Employees	7,543	6,198.94		6,199.00
5	5055.51.1101	Part time Employees	394	2,322.50		2,323.00
5	5055.51.2100	Group health Ins.		583.31		584.00
5	5055.51.2200	F.I.C.A.	512	568.00		568.00
5	5055.51.2300	Medicare	125	134.00		134.00
5	5055.51.2700	Worker's Comp	576	656.39		657.00
		Total Personal Services/Benefits	**9,150**	**10,463.14**	**0.00**	**10,465.00**
	Purchased/Contracted Svcs					
5	5055.52.2310	Land & Building Rental	1,536	1,536.00		1,536.00
5	5055.52.3851	Sanitation Services	352,200	356,149.44		356,150.00
5	5055.52.3852	Dumpster Services	132,480	126,914.24		126,915.00
5	5055.52.3853	Landfill Fees	760	840.33		841.00
		Total Purchased/Contracted Svcs	**486,976**	**485,440.01**	**0.00**	**485,442.00**
	Supplies					
5	5055.53.1103	Postage	560	901.08		902.00
5	5055.53.1110	Office Supplies	80	50.00		50.00
5	5055.53.1230	Electricity/Bldg	250	275.28		276.00
5	5055.53.1270	Gasoline	510	640.44		641.00
		Total Supplies	**1,400**	**1,866.80**	**0.00**	**1,869.00**
	Capital Outlays					
5	5055.54.2500	Equipment				0.00
		Total Capital Outlay	**0**	**0.00**	**0.00**	**0.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
SOLID WASTE MANAGEMENT FUND 05

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Other Costs					
5	5055.57.3500	Refunds	2,365			0.00
5	5055.57.9000	Contingencies	35,335	23,633.00	(26.00)	23,607.00
		Total Other Costs	**37,700**	**23,633.00**		**23,607.00**
	Debt Service					
5	5055.58.1236	Compactor	1,275	0.00		0.00
5	5055.58.2236	Interest	9	0.00		0.00
		Total Debt Service	**1,284**	**0.00**		**0.00**
		Total Solid Waste Expenditures	**536,510**	**521,402.95**	**0.00**	**521,383.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
POLICE ASSET FORFEITURE FUND 06

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	REVENUES					
6	3000.35.1320	Asset Forfeitures	4,000	4,000.00		4,000.00
		Total Revenues	**4,000**	**4,000.00**	**0.00**	**4,000.00**
	EXPENDITURES					
6	5100.54.2500	Other Equipment	3,200	2,700.00		2,700.00
6	5100.57.2200	Court Costs	400	400.00		400.00
6	5100.57.2201	District Attorney Fees	400	400.00		400.00
6	5100.57.2202	Firearms Training	0	500.00		500.00
		Total Expenditures	**4,000**	**4,000.00**	**0.00**	**4,000.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
STORM WATER MANAGEMENT FUND 08

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	REVENUES					
	Charges for Services					
8	3000.34.4260	Storm Water Utility	132,800	146,908.80		146,909.00
8	3000.34.4261	Storm Water Utility Prior Years	16,400			0.00
8	3000.39.1100	Interfund transfer from General Fund		72,978.00		72,978.00
		Total Charges for Services	**149,200**	**219,886.80**	**0.00**	**219,887.00**
	EXPENDITURES					
	Personal Services/Benefits					
8	5056.51.1100	Regular Employees	22,048	22,499.86		22,500.00
8	5056.51.1101	Part-time Employees	4,998	8,429.80		8,430.00
8	5056.51.2100	Group Health Insurance	2,364	2,117.19		2,118.00
8	5056.51.2200	F.I.C.A.	2,006	1,958.00		1,958.00
8	5056.51.2300	Medicare	472	458.00		458.00
8	5056.51.2700	Workers' Compensation	2,459	2,184.74		2,185.00
		Total Personal Services/Benefits	**34,347**	**37,647.60**	**0.00**	**37,649.00**
	Purchased/Contracted Svcs					
8	5056.52.1300	Technical	18,000	24,500.00		24,500.00
8	5056.52.2200	Repair & Maintenance	88,302	147,553.00		147,553.00
8	5056.52.3500	Travel	100			0.00
8	5056.52.3700	Education & Training	200			0.00
		Total Purchased/Contracted Svcs	**106,602**	**172,053.00**	**0.00**	**172,053.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
STORM WATER MANAGEMENT FUND 08

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Supplies					
8	5056.53.1100	General Supplies	500			0.00
8	5056.53.1700	Other Supplies	400			0.00
		Total Supplies	**900**	**0.00**	**0.00**	**0.00**
	Capital Outlays					
8	5056.54.3000	Intangible Assets	5,150	5,150.00		5,150.00
		Total Capital Outlay	**5,150**	**5,150.00**	**0.00**	**5,150.00**
	Other Costs					
8	5056.57.9000	Contingencies	2,201	5,034.00	1.00	5,035.00
		Total Other Costs	**2,201**	**5,034.00**	**1.00**	**5,035.00**
		Total Storm Water Expenditures	**149,200**	**219,884.60**	**1.00**	**219,887.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
DOWNTOWN DEVELOPMENT AUTHORITY

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	REVENUE					
	Licenses & Permits					
20	3000.32.2260	Film Permit	3,000			0.00
		Total Licenses & Permits	**3,000**	**0.00**	**0.00**	**0.00**
	Charges for Services					
20	3000.34.7200	Activity Fees	7,275	5,000.00		5,000.00
		Total Charges for Services	**7,275**	**5,000.00**	**0.00**	**5,000.00**
	Contributions - Private Sources					
20	3000.37.1003	Sponsorships	10,185	5,000.00		5,000.00
20	3000.37.1004	Contributions - MSSM	3,000	500.00		500.00
		Total Contributions	**13,185**	**5,500.00**	**0.00**	**5,500.00**
	Miscellaneous					
20	3000.38.1001	Rent Income	26,400	26,700.00		26,700.00
20	3000.38.9300	Miscellaneous DDA Income	400			0.00
20	3000.38.9301	Blue Grass Festival Sales	0			0.00
20	3000.38.9302	175th Anniversary Banners	2,000			0.00
20	3000.38.9303	Farmers' Market Fees	0	3,000.00		3,000.00
20	3000.38.9304	Oktoberfest	0			0.00
20	3000.38.9305	Christmas Parade	0			0.00
		Total Miscellaneous	**28,800**	**29,700.00**	**0.00**	**29,700.00**
	Other Financing Sources					
20	3000.39.1100	Interfund Transfer from Fund 01	66,852	87,252.00	(4.00)	87,248.00
		Total Other Financing Sources	**66,852**	**87,252.00**	**(4.00)**	**87,248.00**
		Total DDA Revenue	**119,112**	**127,452.00**	**(4.00)**	**127,448.00**
	EXPENDITURES					
	Personal Services/Benefits					
20	5130.51.1100	Regular Employees	40,570	48,755.20		48,756.00
20	5130.51.1101	Part Time Employees				0.00
20	5130.51.1300	Overtime				0.00

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
DOWNTOWN DEVELOPMENT AUTHORITY

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
20	5130.51.2100	Group Health Insurance	3,939	4,320.72		4,321.00
20	5130.51.2120	Disability Insurance	151	185.22		186.00
20	5130.51.2200	F.I.C.A.	2,515	3,063.00		3,063.00
20	5130.51.2300	Medicare	589	717.00		717.00
20	5130.51.2700	Worker's Comp	105	549.95		550.00
		Total Personal Services/Benefits	**47,869**	**57,591.09**		**57,593.00**
	Purchased/Contracted Svcs					
20	5130.52.1200	Professional Services	2,900	3,400.00		3,400.00
20	5130.52.1207	Administrative Services	5,040			0.00
20	5130.52.1210	Legal Service	299			0.00
20	5130.52.1220	Audit Service	0			0.00
20	5130.52.1300	Technical Services	2,770	2,000.00		2,000.00
20	5130.52.2230	Building Repairs	2,427	2,500.00		2,500.00
20	5130.52.3200	Communications	780	1,641.00		1,641.00
20	5130.52.3300	Advertising		2,000.00		2,000.00
20	5130.52.3400	Printing & Binding		2,000.00		2,000.00
20	5130.52.3500	Travel	1,200	1,500.00		1,500.00
20	5130.52.3600	Dues & Fees	500	500.00		500.00
20	5130.52.3700	Education & Training	500	500.00		500.00
		Total Purchased/Contracted Svcs	**16,416**	**16,041.00**	**0.00**	**16,041.00**
	Supplies					
20	5130.53.1110	Office Supplies	480	500.00		500.00
20	5130.53.1120	Computer Software	30	30.00		30.00
20	5130.53.1130	Postage	92	100.00		100.00
20	5130.53.1210	Water DDA Building	600	1,200.00		1,200.00
20	5130.53.1220	Natural Gas	600	1,200.00		1,200.00
20	5130.53.1230	Electricity DDA Bldg.	2,050	1,200.00		1,200.00
20	5130.53.1600	Small Equipment - DDA	260	250.00		250.00
20	5130.53.1740	Other Supplies	300	300.00		300.00
		Total Supplies	**4,412**	**4,780.00**		**4,780.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
DOWNTOWN DEVELOPMENT AUTHORITY

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	Capital Outlays					
20	5130.54.2400	Computer		1,000.00		1,000.00
20	5130.54.2500	Other				0.00
		Total Capital Outlay	**0**	**1,000.00**		**1,000.00**
	Other Costs					
20	5130.57.3400	Storm Water Utility	375	375.00		375.00
20	5130.57.9000	Contingencies	4,749	5,000.00	(2.00)	4,998.00
		Total Other Costs	**5,124**	**5,375.00**		**5,373.00**
	Debt Service					
20	5130.58.1221	Principal - Main Street Building	10,210	10,210.00		10,210.00
20	5130.58.2221	Interest - Main Street Building	10,451	10,451.00		10,451.00
		Total Debt Service	**20,661**	**20,661.00**		**20,661.00**
	Special Events					
20	5130.61.9000	Special Events	2,130	22,000.00		22,000.00
20	5130.61.9001	Blue Grass Festival	7,000			0.00
20	5130.61.9002	175th Anniversary	2,000			0.00
20	5130.61.9003	Farmers' Market Costs	1,500			0.00
20	5130.61.9004	Oktoberfest	7,000			0.00
20	5130.61.9005	Christmas Parade	5,000			0.00
		Total Special Events	**24,630**	**22,000.00**		**22,000.00**
		Total Downtown Development	**119,112**	**127,448.09**	**0.00**	**127,448.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
EAST MOUNTAIN STREET SIDEWALKS

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	REVENUES					
7	3000.33.4302	CSSTP 0009-00(032) Fund	662,028	662,028.00		662,028.00
7	3000.33.6002	MARTA Offset Fund	378,336	406,452.00	33,548.00	440,000.00
		Total Revenues	**1,040,364**	**1,068,480.00**	**33,548.00**	**1,102,028.00**
	EXPENDITURES					
	Purchased/Contracted Svcs					
7	5202.52.1200	Professional Engineering	8,600	15,400.00		15,400.00
		Total Purchased/Contracted Svcs	**8,600**	**15,400.00**	**0.00**	**15,400.00**
	Capital Outlay					
7	5202.54.1200	Site Improvements	52,000	0.00		0.00
7	5202.54.1201	Hardscape	781,400	942,930.00	(7,449.00)	935,481.00
7	5202.54.1202	Landscaping	48,000	42,000.00		42,000.00
7	5202.54.1403	Utility Relocation	75,000	18,000.00	59,000.00	77,000.00
		Total Capital Outlay	**956,400**	**1,002,930.00**	**51,551.00**	**1,054,481.00**
	Other Costs					
7	5202.57.9000	Contingencies	47,364	50,150.00	(18,003.00)	32,147.00
		Total Other Costs	**47,364**	**50,150.00**	**(18,003.00)**	**32,147.00**
		Total East Mountain Street	**1,012,364**	**1,068,480.00**	**33,548.00**	**1,102,028.00**

CITY OF STONE MOUNTAIN EXHIBIT 2 AS AMENDED
2015 BUDGET
STREETSCAPE PHASE II

FUND	LINE ITEM	DESCRIPTION	2014 BUDGET	2015 BUDGET REQUEST	2015 AMENDED REQUEST	2015 BUDGET
	REVENUES					
7	3206.31.3300	HOST Tax	58,404			0.00
7	3206.33.4302	CSSTP 0009-00(167) Fund		1,368,000.00		1,368,000.00
7	3206.33.6002	MARTA Offset Fund		33,548.00		33,548.00
7	3206.39.1100	Transfer from General Fund		28,116.00		28,116.00
		Total Revenues	**58,404**	**1,429,664.00**	**0.00**	**1,429,664.00**
	EXPENDITURES					
	Purchased/Contracted Svcs					
7	5206.52.1200	Professional Engineering	6,604	14,800.00		14,800.00
		Total Purchased/Contracted Svcs	**6,604**	**14,800.00**	**0.00**	**14,800.00**
	Capital Outlay					
7	5206.54.1000	Right of Way Acquisition	51,800			0.00
7	5206.54.1200	Site Improvements				0.00
7	5206.54.1201	Hardscape		894,200.00		894,200.00
7	5206.54.1202	Landscaping				0.00
7	5206.54.1403	Utility Relocation		441,000.00		441,000.00
		Total Capital Outlay	**51,800**	**1,335,200.00**	**0.00**	**1,335,200.00**
	Other Costs					
7	5206.57.9000	Contingencies		79,664.00		79,664.00
		Total Other Costs	**0**	**79,664.00**	**0.00**	**79,664.00**
		Total Streetscape Phase II	**58,404**	**1,429,664.00**	**0.00**	**1,429,664.00**