ORDINANCE 2015-13

AN ORDINANCE TO AMEND THE CODE OF ORDINANCES OF THE CITY OF STONE MOUNTAIN, GEORGIA, CHAPTER 2, ARTICLE VI, SECTION 2-142, TO PROVIDE FOR AN APPROPRIATIONS ORDINANCE, A FISCAL YEAR AND A BUDGET FOR FISCAL YEAR 2016 AND FOR ALL OTHER LAWFUL PURPOSES

PARTI

The Council of the City of Stone Mountain hereby ordains that the provisions of Chapter 2, Article VI, § 2-142 of The Code of the City of Stone Mountain, Georgia shall be deleted in its entirety and a new Section 2-142 shall be inserted in lieu thereof, which new section shall read as follows:

Sec. 2-142. Adoption of Current Budget

The fiscal year shall be January 1, 2016 through December 31, 2016. (a)

The budget of revenues and appropriations for the year 2016, a copy of which is (b) attached to this Appropriations Ordinance as Exhibit 1, is hereby adopted and the City Clerk is directed to publish and print such budget in accordance with those provisions set forth in Section 3.20 of the Charter of the City of Stone Mountain. The aforesaid copy of the budget of revenues and appropriations for the year 2016, labeled Exhibit 1, is incorporated by reference into this ordinance and expressly made a part hereof.

PART II

It is hereby declared to be the intention of the Mayor and City Council that the sections, paragraphs, sentences, clauses and phrases of this ordinance are severable, and, if any phrase, clause, sentence, paragraph or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs or sections of this ordinance.

PART III This ordinance was proposed by Council Member Chakira Johnson with a motion to adopt. Thereafter, the motion was seconded by Council Member Susan Coletti Members voted in favor of the motion and <u>O</u> Council Members voted against the motion. Mayor Patricia Wheeler Chaquias Thornton, City Clerk Approved as to form:

November 16, 2015 First Read

ttorney Joe Fowler

Second Read

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Print Date: 11/24/2015

EXHIBIT 1

CITY OF STONE MOUNTAIN 2016 BUDGET

GENERAL FUND REVENUES AND EXPENDITURES SUMMARY

3.285.325
216,149
175,590
478,090
1,236,851
164,733
554,194
60,644
359,483
14,223
4,228
4,228
4,228
4,228
4,228
4,228
RECOMMENDED BUDGET
3,285,325
215,956
0
3,700
0
384,155
95,350
48,991
55,001
2,482,172
į
2016

EXHIBIT 1
CITY OF STONE MOUNTAIN 2016 BUDGET
GENERAL FUND REVENUE

2,507,486	25,314	2,482,172	2,337,844	Total Taxes	
9,362		9,362	4,400	Real Property Pen & Int Prior	3000.31.9110
0		0	0	Business Property Tax Prior Yr	3000.31.6500
51,108		51,108	46,834	Business Property Tax	3000.31.6400
3,326		3,326	3,326	Financial Institution Taxes	3000.31.6300
334,314		334,314	312,930	Insurance Premium	3000.31.6200
36,640		36,640	38,131	Business & Occupation Tax	3000.31.6100
341		341	0	Energy Excise Tax	3000.31.4901
26,087		26,087	3,360	Motor Vehicle Sales Tax	3000.31.4900
639		639	567	Mixed Drink Tax	3000.31.4300
26,336	000000000000000000000000000000000000000	26,336	23,122	Beer & Wine Tax	3000.31.4200
64,320		64,320	65,700	HOST Tax	3000.31.3300
4,497	To the state of th	4,497	5,115	Telephone Franchise	3000.31.1760
57,356	25,314	32,042	30,160	Television Cable Franchise	3000.31.1750
31,455		31,455	31,256	Gas Franchise	3000.31.1730
156,326	7.200	156,326	148,594	Electric Franchise	3000.31.1710
7,827		7,827	4,760	Real Estate Transfer	3000.31.1600
1,182		1,182	0	Railroad Equipment AVT	3000.31.1350
16,941	THE CONTRACTOR OF THE CONTRACT	16,941	11,948	Intangibles	3000.31.1340
614		614	0	Commercial Vehicles AVT	3000.31.1311
48,789	7442444	48,789	86,980	Motor Vehicle	3000.31.1310
0	a a supposition of	0	0	Utilities Prior Year	3000.31.1210
0	0.000	0	0	Real Property Prior Year	3000.31.1200
14,511	- TO WARRY	14,511	11,468	Sanitation Franchise Tax	3000.31.1177
103,625		103,625	109,294	Utilities Current Year	3000.31.1110
1,511,890		1,511,890	1,399,899	Real Property Current Year	3000.31.1100
					Taxes
2016 BUDGET	2016 AMENDED REQUEST	2016 BUDGET REQUEST	2015 BUDGET AS AMENDED	DESCRIPTION	LINE ITEM

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET GENERAL FUND REVENUE

95.350	0	95,350	98,158	Total Charges for Services	
0		0	50	Other	3000.34.9900
0		0	150	Certificate of Appropriateness	3000.34.9600
0	70000	0	150	Open Record Request	3000.34.9510
0		0	50	Bad Check Fees	3000.34.9300
0		0	350	Leila Mason Park Rental	3000.34.7530
0	- Andrews - Andr	0	3,200	McCurdy Park Rental	3000.34.7520
0		0	4,800	Medlock Park Rental	3000.34.7510
840		840	1,809	Background Check Fees	3000.34.6410
1,772	70000	1,772	350	Accident Report	3000.34.2120
0	1974	0	324	Election Qualifying Fees	3000.34.1910
0		0	0	Other-Planning & Development	3000.34.1390
92,738	7.177743	92,738	86,925	Court Costs Fees & Charges	3000.34.1100
OCCUPATION OF THE PROPERTY OF				vices	Charges for Services
48,991		48,991	50,264	Total Intergovernmental Revenue	
48,991		48,991	49,164	Local Road Maintenance Grant	3000.33.4210
0		0	1,100	DOJ Vest Program	3000.33.1210
1999				ntal Revenue	Intergovernmental Revenue
55,001	0	55,001	84,397	Total Licenses & Permits	
180		180	1,029	Yard Sale Permits	3000.32.9302
27,146	- TERROLL	27,146	54,318	Building Structure Permit	3000.32.3100
1,200	0000	1,200	650	Registry of Foreclosed Property	3000.32.2901
0	1 (A) (1) (1)	0	400	Variance	3000.32.2500
0	1000	0	0	Display Permit	3000.32.2240
475	along the second	475	900	Sign Permits	3000.32.2230
0		0	0	Special Use Permit	3000.32.2211
0	TRITION CO.	0	400	Zoning & Land Use	3000.32.2210
19,700		19,700	19,900	Insurance License	3000.32.1220
2,800		2,800	2,800	Liquor Beer & Wine License	3000.32.1130
3,500		3,500	4,000	Beer & Wine Licenses	3000.32.1110
		***************************************		mits	Licenses & Permits
2016 BUDGET	AMENDED REQUEST	BUDGET REQUEST	BUDGET AS AMENDED	DESCRIPTION	LINE ITEM
	2016	2016	2015		

EXHIBIT 1
CITY OF STONE MOUNTAIN 2016 BUDGET
GENERAL FUND REVENUE

3,312,660	27,335	3,285,325	3,388,645	Total General Fund Revenue	
			1001111	The second secon	***************************************
217,977	2,021	215,956	338,276	Total Other Financing Sources	Managed States and the Control of th
41,700		41,700	187,220	Capital Lease Proceeds	3000.39.3500
0		0	24,244	Proceeds from Sales of Assets	3000.39.2100
176,277	2,021	174,256	126,812	General Fund Unrestricted Reserves	3000.39.1100
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			lg Sources	Other Financing Sources
0	0	0	600	Total Miscellaneous-Other	
0		0	600	Miscellaneous-Other	3000.38.9300
** ANN AND FO				Other	Miscellaneous-Other
3,700	0	3,700	4,500	Total Private Contributions	
0		0	0	Contributions to General Fund	3000.37.1004
3,700	and the property of the proper	3,700	4,500	Back to School - Donations	3000.37.1001
a second to the				butions	Private Contributions
0	0	0	156	Total Investment Income	The second secon
0	and the second s	0	156	Interest Revenues	3000.36.1000
Company of				ome	Investment Income
384,155	0	384,155	474,450	Total Fines & Forfeitures	- Andrews - Andr
384,155	7,774	384,155	474,450	Municipal Fees	3000.35.1170
TO TOTAL ALABAMA				tures	Fines & Forfeitures
BUDGET	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
2016	AMENDED AMENDED	2016 BUDGET	2015 BUDGET AS		

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET COUNCIL MEMBER COLETTI DEPT 011

0		× >>0	1138	Total Council Member Coletti	
0		0	60	Total Supplies	
			60	Office Supplies	5011.53.1110
PROPERTY OF THE PROPERTY OF TH					İ
0 350		350	200	Total Purchased/Contracted Svcs	
250		250		Education & Training	5011.52.3700
0	An And Andrews	7 T T T T T T T T T T T T T T T T T T T	100	5011.52.3550 Meetings & Conventions	5011.52.3550
100		100	100	Travel	5011.52.3500 Travel
TO THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERT				tracted Svcs	Purchased/Contracted Svcs
0 3,878		3,878	3,878	Total Personal Services/Benefits	The state of the s
53		53	53	Medicare	5011.51.2300 Medicare
225		225	225	5011.51.2200 FICA Contributions	5011.51.2200
3,600		3,600	3,600	5011.51.1000 Personal Service Wages	5011.51.1000
	TOTAL THE TAXABLE PARTY OF TA			ces/Benefits	Personal Services/Benefits
В	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
2016	2016 AMENDEL	2016 BUDGET	2015 BUDGET AS		

EXHIBIT 1
CITY OF STONE MOUNTAIN 2016 BUDGET
COUNCIL MEMBER HIGGINS DEPT 014

4,228	0	4,228	4,138	Total Council Member Higgins	
0	0	0	60	Total Supplies	N. W. (1981) A. (1984) A.
0			60	Office Supplies	5014.53.1110
	and a series and a				Supplies
350	0	350	200	Total Purchased/Contracted Svcs	THE RESIDENCE OF THE PROPERTY
250		250		5014.52.3700 Education & Training	5014.52.3700
0			100	Meetings & Conventions	5014.52,3550
100	THE PROPERTY AND ADDRESS OF THE PARTY AND ADDR	100	100	Travel	5014.52.3500 Travel
				tracted Svcs	Purchased/Contracted Svcs
3,878	0	3,878	3,878	Total Personal Services/Benefits	The state of the s
53		53	53	Medicare	5014.51.2300 Medicare
225	A CONTRACTOR OF THE CONTRACTOR	225	225	5014.51.2200 FICA Contributions	5014.51.2200
3,600		3,600	3,600	5014.51.1000 Personal Service Wages	5014.51.1000
THE RESERVE THE PROPERTY OF TH				ces/Benefits	Personal Services/Benefits
BUDGET	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
2016	2016 AMENDED	2016 BUDGET	2015 BUDGET AS		

EXHIBIT 1
CITY OF STONE MOUNTAIN 2016 BUDGET
COUNCIL MEMBER JOHNSON DEPT 018

4,228	0	4,228	4,138	Total Council Member Johnson	
0	0	0	60	Total Supplies	ANNE TOTAL TOTAL TOTAL THE METERS OF THE STATE OF THE STA
0			60	Office Supplies	5018.53.1110
	THE PROPERTY OF THE PROPERTY O				Supplies
350	0	350	200	Total Purchased/Contracted Svcs	The state state at a state of the state of t
250	00 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	250		Education & Training	5018.52.3700
0			100	5018.52.3550 Meetings & Conventions	5018.52.3550
100	7	100	100	Travel	5018.52.3500 Travel
				tracted Svcs	Purchased/Contracted Svcs
3,878	0	3,878	3,878	Total Personal Services/Benefits	
53		53	53	Medicare	5018.51.2300 Medicare
225		225	225	5018.51.2200 FICA Contributions	5018.51.2200
3,600		3,600	3,600	5018.51.1000 Personal Service Wages	5018.51.1000
				ces/Benefits	Personal Services/Benefits
BUDGET	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
2016	2016 AMENDED	2016 BUDGET	2015 BUDGET AS		
))		

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET COUNCIL MEMBER MAILMAN DEPT 019

4,228	0	4,228	4,138	Total Council Member Mailman	
0	0	0	60	Total Supplies	
0			60	Office Supplies	5019.53.1110
					Supplies
350	0	350	200	Total Purchased/Contracted Svcs	AND A CANADA AND AND AND AND A CANADA AND A
250		250		5019.52.3700 Education & Training	5019.52.3700
0			100	5019.52.3550 Meetings & Conventions	5019.52.3550
100		100	100	Travel	5019.52.3500 Travel
				ntracted Svcs	Purchased/Contracted Svcs
3,878	0	3,878	3,878	Total Personal Services/Benefits	THE THE PROPERTY AND TH
53	7 THE TOTAL	53	53	Medicare	5019.51.2300 Medicare
225		225	225	5019.51.2200 FICA Contributions	5019.51.2200
3,600	THE PERSONNEL AND AND A LABORATE AND A STATE OF THE PERSONNEL AND A STATE OF THE PERSONNEL AND A PERSONNEL AND	3,600	3,600	5019.51.1000 Personal Service Wages	5019.51.1000
				ces/Benefits	Personal Services/Benefits
BUDGET	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
2016	2016 AMENDED	2016 BUDGET	2015 BUDGET AS		

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET COUNCIL MEMBER WELLS DEPT 022

4,228	0	4,228	4,138	Total Council Member Wells	
0	0	0	60	Total Supplies	
0			60	Office Supplies	5022.53.1110
					Supplies
350	0	350	200	Total Purchased/Contracted Svcs	The control of the co
250		250		5022.52.3700 Education & Training	5022.52.3700
0			100	5022.52.3550 Meetings & Conventions	5022.52.3550
100		100	100) Travel	5022.52.3500 Travel
				intracted Svcs	Purchased/Contracted Svcs
3,878	0	3,878	3,878	Total Personal Services/Benefits	- ONVERTINE MEMBER SERVICE - THE
53		53	53) Medicare	5022.51.2300 Medicare
225		225	225	5022.51.2200 FICA Contributions	5022.51.2200
3,600		3,600	3,600	5022.51.1000 Personal Service Wages	5022.51.1000
				ices/Benefits	Personal Services/Benefits
BUDGET	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
2016	2016 AMENDED	2016 BUDGET	2015 BUDGET AS		

EXHIBIT 1
CITY OF STONE MOUNTAIN 2016 BUDGET
COUNCIL MEMBER REDMOND DEPT 023

4,228	0	4,228	4,138	Total Council Member Redmond	
0	0	0	60	Total Supplies	
0			60		5023.53.1110
					Supplies
350	0	350	200	Total Purchased/Contracted Svcs	
250		250		5023.52.3700 Education & Training	5023.52.3700
0			100	5023.52.3550 Meetings & Conventions	5023.52.3550
100		100	100	Travel	5023.52.3500 Travel
				ntracted Svcs	Purchased/Contracted Svcs
3,878	0	3,878	3,878	Total Personal Services/Benefits	The state of the s
53		53	53	Medicare	5023.51.2300
225	TO THE RESERVE AND A SECOND AND A SECOND ASSESSMENT AND A SECOND ASSESSMENT A	225	225	5023.51.2200 FICA Contributions	5023.51.2200
3,600	TOTAL PROPERTY PROPERTY TO A PARTY TO A PART	3,600	3,600	5023.51.1000 Personal Service Wages	5023.51.1000
				ices/Benefits	Personal Services/Benefits
BUDGET	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
2016	2016 AMENDED	2016 BUDGET	2015 BUDGET AS		

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET MAYOR WHEELER DEPT 021

15,137	914	14,223	14,023	Total Mayor Wheeler	
TO ARRIVANT LANGE AT THE STATE OF THE STATE)= -	
50	0	250	100	Total Supplies	
50		50	100	5021.53.1110 Office Supplies	5021.53.1110
			0.00		Supplies
2,164	914	1,250	1,000	Total Purchased/Contracted Svcs	
250		250		Education & Training	5021.52.3700
400		400	400	Meetings & Conventions	5021.52.3550
600	THE PROPERTY OF A CASH CALL A CASH CALL A CASH CALL A CASH CALL A CASH CASH CASH CASH CASH CASH CASH CA	600	600	Travel	5021.52.3500
914	914			Communications	5021.52.3200
				tracted Svcs	Purchased/Contracted Svcs
12,923	0	12,923	12,923	Total Personal Services/Benefits	
175	The state of the s	175	175	Medicare	5021.51.2300 Medicare
748		748	748	5021.51.2200 FICA Contributions	5021.51.2200
12,000		12,000	12,000	5021.51.1000 Personal Service Wages	5021.51.1000
THE PROPERTY OF THE PROPERTY O	The state of the s			ces/Benefits	Personal Services/Benefits
2016 BUDGET	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
	2016	2016	2015		

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET ADMINISTRATION DEPT 030

55,057	7,910	47,147	68,911	Total Purchased/Contracted Svcs	
7,910	7,910	700.000,700.00	7,910	Purchased/Contracted Svcs. Other	5030.52.3900
325		325	708	Education & Training	5030.52.3700
45		45	87	Dues & Fees	5030.52.3600
402		402	0	Meetings & Conventions	5030.52.3550
1,608		1,608	1,060	Travel	5030.52.3500
544		544	714	Printing & Binding	5030.52.3400
1,386		1,386	1,908	Advertising	5030.52.3300
6,200		6,200	6,076	Communications	5030.52.3200
74		74	670	Vehicle Repair & Maintenance	5030.52.2220
983		983	1,239	Equipment and Repair Other	5030.52.2210
580		580	988	Technical Services	5030.52.1300
19,003		19,003	31,302	Building Inspection	5030.52.1204
120	And A comment of the	120	1,500	Professional Services	5030.52.1200
15,877	The state of the s	15,877	14,749	Office Administrative	5030.52.1100
William B. At. J. A. L	A VALUE AND A VALU			tracted Svcs	Purchased/Contracted Svcs
298,660	686	297,974	260,430	Total Personal Services/Benefits	
4,076	386	3,690	3,606	Worker's Comp	5030.51.2700
3,672	8	3,664	3,215	Medicare	5030.51.2300
15,692	33	15,659	13,740	F.I.C.A.	5030.51.2200
		0	0	Dental Insurance	5030.51.2130
896		896	741	Disability Insurance	5030.51.2120
21,090	(261)	21,351	18,216	Group Health Insurance	5030.51.2100
768		768	768	Overtime	5030.51.1300
870		870		Deferred Compensation 457(b)	5030.51.1102
18,666		18,666	18,666	Part Time Employees	5030.51.1101
232,930	520	232,410	201,478	Regular Employees	5030.51.1100
				ces/Benefits	Personal Services/Benefits
BUDGET	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
2016	2016 AMENDED	2016 BUDGET	2015 BUDGET AS		

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET ADMINISTRATION DEPT 030

50 2,794 50 50 82 1,382 90 390 0 0 94 0 6,994 0 0 1,776 0 0 1,776 0 0 5,592 92 0 5,592				
0	5,592	3,108	Total Other Costs	
0	5,592	2,858	Contingencies	5030.57.9000
0		250	Payments to Others	5030.57.3000
0				Other Costs
0	1,776	19,472	Total Capital Outlay	
0			Other	5030.54.2500
0	1,776		Computer	5030.54.2400
0		19,472	Vehicles - Code Enforcement	5030.54.2200
0			S	Capital Outlays
	6,994	6,860	Total Supplies	
	900	725	Uniforms - Code Enforcement	5030.53.1800
		0	Other Supplies	5030.53.1700
	390	400	Small Equipment & Furniture	5030.53.1600
	1,382	1,491	Gasoline - Code Enforcement	5030.53.1270
	5	255	Computer Software	5030.53.1120
	2,794	2,427	Office Supplies	5030.53.1110
78 1,478	1,478	1,562	Postage	5030.53.1103
				Supplies
2016 C AMENDED 2016 T REQUEST BUDGET	2016 BUDGET REQUEST	2015 BUDGET AS AMENDED	DESCRIPTION	LINE ITEM

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET BUILDINGS DEPT 031

4,431 5,075		10111	66 734	Total Public Buildings	
4,43		5,075	3,520	Total Other Costs	
Ç		4,431	2,873	Contingencies	5031.57.9000
7.3		644	647	Storm Water Utility	5031.57.3400
	A STATE OF THE STA				Other Costs
	77.7	0	4,270	Total Capital Outlay	
A PANCE WANTE MANCE AND A SECOND SECO		0	4,270		5031.54.2500
		W MARINE CHE COLLEGE C		ys	Capital Outlays
35,248		35,248	37,877	Total Supplies	THE PARTY OF THE P
5,252		5,252	6,242	Other Supplies	5031.53.1700
24,007		24,007	25,067	Electricity/Public Facilities	5031.53.1231
2,354		2,354	2,468	Natural Gas	5031.53.1220
3,635	The state of the s	3,635	4,100	Water	5031.53.1210
			COLOR OF THE PROPERTY OF THE P		Supplies
20,321		20,321	21,057	Total Purchased/Contracted Sycs	
12,002		12,002	12,174	Building Insurance	5031.52.3101
6,431		6,431	6,372	Building Repairs & Maintenance	5031.52.2230
1,888	The state of the s	1,888	2,511	Technical Services	5031.52.1300
OF THE STATE OF TH				ntracted Svcs	Purchased/Contracted Svcs
The state of the s	THE THE STATE OF T			Total Personal Services/Benefits	
	i v v v vivino od to od do o			Worker's Comp	5031.51.2700
and the second s		THE		Medicare	5031.51.2300
		THE THE PROPERTY OF THE PASSAGE AND A PASSAG	TATAL OF THE PROPERTY AND THE PROPERTY A	F.I.C.A.	5031.51.2200
	THE PROPERTY AND THE PR			Disability Insurance	5031.51.2120
				Group Health Ins	5031.51.2100
				Overtime	5031.51.1300
			THE PROPERTY OF THE PROPERTY O	Deferred Compensation 457(b)	5031.51.1102
10.0	manus de la Calaba			Part Time Employees	5031.51.1101
		PARTIE OF PARTIES AND COLUMN ASSESSMENT OF THE P		Regular Employees	5031.51.1100
				ices/Benefits	Personal Services/Benefits
2016 BUDGET	AMENDED REQUEST	BUDGET REQUEST	BUDGET AS AMENDED	DESCRIPTION	LINE ITEM

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET GENERAL GOVERNMENT DEPT 032

109,836	(580)	110,416	120,327	Total Purchased/Contracted Svcs	
0		0.	1,850	Education & Training	5032.52.3700
9,074		9,074	9,095	Dues & Fees	5032.52.3600
1,200		1,200	1,265	Travel	5032.52.3500
800		800	600	Special Events	5032.52.3360
500		500	500	Advertising	5032.52.3300
0		0	30	Workers Comp Adjustment	5032.52.3120
1,600		1,600	2,500	General Liability Deductible	5032.52.3110
12,627	(367)	12,994	13,268	Employment Practices	5032.52.3104
7,567	(504)	8,071	7,998	Public Officials Insurance	5032.52.3103
1,058	30	1,028	1,050	Misfeasance Insurance	5032.52.3102
13,295	261	13,034	12,909	General Liability Premium	5032.52.3100
610		610	622	Land Rental	5032.52.2310
0			2,952	Elections	5032.52.2160
5,412		5,412	10,719	Technical Services	5032.52.1300
3,050	200000000000000000000000000000000000000	3,050	2,350	Code Revisions	5032.52.1230
24,001		24,001	24,001	Audit Service	5032.52.1220
17,645		17,645	17,000	Legal Service	5032.52.1210
11,397		11,397	11,618	Professional Svcs	5032.52.1200
A CALL CONTRACTOR OF THE CALL CONTRACTOR OF T				ntracted Svcs	Purchased/Contracted Svcs
130,320	0	130,320	119,184	Total Personal Services/Benefits	
0	The state of the s		0	Medical Reimbursement Plan	5032.51.2910
0			0	Unemployment Insurance	5032.51.2600
130,320		130,320	119,184	Retirement	5032.51.2400
				ces/Benefits	Personal Services/Benefits
2016 BUDGET	AMENDED REQUEST	BUDGET REQUEST	BUDGET AS AMENDED	DESCRIPTION	LINE ITEM
	2016	2016	2015		

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET GENERAL GOVERNMENT DEPT 032

				THE PROPERTY OF THE PROPERTY O	THE PROPERTY OF THE PROPERTY O
		6,090	3,224	Total Debt Service	
		6,090	3,224	Interest Expense	5032.58.2001
		The state of the s			Debt Service
•	6,045	288,451	285,214	Total Other Costs	TOTAL PROPERTY OF THE PROPERTY
88.673		88,673	88,369	Interfund Transfer to Fund 20	5032.57.9920
		0	72,978	Interfund Transfer to Fund 08	5032.57.9908
174,925	4,945	169,980	99,173	Interfund Transfer to Fund 07	5032.57.9907
8,252		8,252	4,283	Interfund Transfer to Fund 03	5032.57.9903
	1,100	12,159	11,611	Interfund Transfer to Fund 02	5032.57.9902
9,387		9,387	3,855	Contingencies	5032.57.9000
77, 197, 197, 197, 197, 197, 197, 197, 1	300000000000000000000000000000000000000		4,945	Interfund Transfer to Fund 07	5032.57.7208
					Other Costs
my, validation, and an	0	18,917	17,890	Total Supplies	
3,700		3,700	4,500	Back to School Bash	5032.53.3370
6,332	TO THE STATE OF TH	6,332	1,400	Community Affairs	5032.53.1730
800	The state of the s	800	690	Employee Awards	5032.53.1720
7,500		7,500	10,700	Holiday Expense	5032.53.1710
585		585	600	Other Supplies	5032.53.1700
	TO THE PROPERTY OF THE PROPERT				Supplies
2016 BUDGET	2016 AMENDED REQUEST	2016 BUDGET REQUEST	2015 BUDGET AS AMENDED	DESCRIPTION	LINE ITEM

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET MUNICIPAL COURT DEPT 035

0			11 10/	Total Durchased/Contracted Same	
				Other Purchased/Contracted Svcs	5035.52.3930
675	The state of the s	675	675	Judicial Training	5035.52.3701
260		260	800	Education & Training	5035.52.3700
3,225		3,225	3,475	Court Appearance Fees	5035.52.3610
275		275	255	Dues & Fees	5035.52.3600
3,194		3,194	2,695	Travel	5035.52.3500
91	THE COMMENT AND ADMINISTRATION OF THE CO	91	880	Printing & Binding	5035.52.3400
1,948	1,602	346	2,158	Communications	5035.52.3200
0				Equipment Repair	5035.52.2210
15,645		15,645	19,157	Technical Services	5035.52.1300
4,425		4,425	3,465	Court Appointed Attorney	5035.52.1230
4,800		4,800	4,800	Solicitor	5035.52.1221
591		591	2,450	Professional Services	5035.52.1200
71	The springs of the sp	71	386	Office/Administrative	5035.52.1100
				tracted Svcs	Purchased/Contracted Svcs
114,583	(37)	114,620	110,090	Total Personal Services/Benefits	
992	29	963	1,475	Worker's Comp	5035.51.2700
1,448		1,448	1,393	Medicare	5035.51.2300
6,186	The state of the s	6,186	5,955	F.I.C.A.	5035.51.2200
				Dental	5035.51.2130
371		371	556	Disability Insurance	5035.51.2120
5,504	(66)	5,570	5,310	Group Health Ins	5035.51.2100
600		600	842	Overtime	5035.51.1300
1,023	THE	1,023		Deferred Compensation 457(b)	5030.51.1102
0				Part Time Employees	5035.51.1101
98,459		98,459	94,559	Regular Employees	5035.51.1100
				ces/Benefits	Personal Services/Benefits
BUDGET	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
2016	2016 AMENDED	2016 BUDGET	2015 BUDGET AS		

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET MUNICIPAL COURT DEPT 035

166,298	1,565	164,733	173,781	Total Municipal Court	
14,227	0	14,227	19,239	Total Other Costs	
5,988		5,988	7,239	Contingencies	5035.57.9000
8,239		8,239	12,000	Bond Refunds	5035.57.3100
					Other Costs
0	0	0	0	Total Capital Outlay	
0				Other	5035.54.2500
0				Computer	5035.54.2400
				S	Capital Outlays
2,288	0	2,288	3,256	Total Supplies	
0			316	Small Equipment	5035.53.1600
0		0	120	Computer Software	5035.53.1120
1,315		1,315	1,683	Office Supplies	5035.53.1110
973		973	1,137	Postage	5035.53.1103
					Supplies
2016 BUDGET	2016 AMENDED REQUEST	2016 BUDGET REQUEST	2015 BUDGET AS AMENDED	DESCRIPTION	LINE ITEM

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET PUBLIC SAFETY DEPT 040

DESCRIPTION AMENDED REQUEST RAVICES/Benefits AMENDED REQUEST REQUEST RAVICES/Benefits REQUEST RE	83,056	0	83,056	83,937	Total Purchased/Contracted Sycs	
DESCRIPTION	0		0	600	Other Purchased Services	5040.52.3900
DESCRIPTION AMENDED REQUEST	1,120		1,120	1,350	Education & Training	5040.52.3700
DESCRIPTION	770		770	793	Dues & Fees	5040.52.3600
DESCRIPTION AMENDED REQUEST	950		950	935	Meeting & Conventions	5040.52.3550
DESCRIPTION AMENDED REQUEST REQUEST BUDGET AMENDED REQUEST REQUEST BUDGET	2,760		2,760	2,269	Travel	5040.52.3500
DESCRIPTION	1,896		1,896	669	Printing & Binding	5040.52.3400
DESCRIPTION AMENDED EQUEST AMENDED 2016	14,036		14,036	11,756	Communications	5040.52.3200
A DESCRIPTION AMENDED REQUEST REQUES	0			2,500	General Liability Deductible	5040.52.3110
A DESCRIPTION AMENDED AMENDED 2016	10,179		10,179	10,982	Vehicle Insurance	5040.52.3103
A DESCRIPTION BUDGET AS BUDGET BUDGET	27,240		27,240	25,135	Law Enforcement & Liability	5040.52.3102
DESCRIPTION BUDGET AS BUDGET AS BUDGET BUDGET AS BUDGET BUDGE	16,501		16,501	16,256	Vehicle Repair & Maintenance	5040.52.2220
A DESCRIPTION AMENDED REQUEST REQUEST BUDGET AMENDED BUDGET BUDGET	2,502		2,502	2,754	Radio Maintenance	5040.52.2211
DESCRIPTION BUDGET AS BUDGET AMENDED 2016	1,053		1,053	3,138	Equipment Repair Other	5040.52.2210
DESCRIPTION BUDGET AS BUDGET AMENDED 2016	2,030		2,030	3,020	Technical Services	5040.52.1300
A DESCRIPTION AMENDED REQUEST REQUEST BUDGET BUDGET AMENDED 2016 2	2,019		2,019	1,780	Professional Svcs	5040.52.1200
Vices/Benefits BUDGET AS PREQUEST BUDGET AMENDED PREQUEST AMENDED PREQUEST AMENDED PREQUEST AMENDED PREQUEST BUDGET PREQUEST AMENDED PREQUEST BUDGET PREQUEST BUDCATA BUDGET PREQUEST BUDGET PREQUEST BUDGET PREQUEST BUDGET PREQUEST BUDCATA BUDCATA BUDCATA BUDCATA BUD					itracted Svcs	urchased/Con
A DESCRIPTION BUDGET AS AMENDED BUDGET AS BUDGET AMENDED 2016 2017	1,029,099	121	1,028,978	1,017,876	Total Personal Services/Benefits	
A DESCRIPTION BUDGET AS AMENDED BUDGET AS BUDGET BUDGET AMENDED 2016 20 vices/Benefits AMENDED REQUEST AMENDED BUD Part Time Employees 810,624 802,013 8 Deferred Compensation 457(b) 12,947 15,860 8 Overtime 15,541 16,041 (1,067) Disability Insurance 83,385 100,255 (1,067) Dental Insurance 3,149 3,334 (1,067) Medicare 51,261 51,745 (1,067)	28,818	1,188	27,630	28,980	Worker's Comp.	5040.51.2700
M DESCRIPTION BUDGET AS AMENDED 2016 AMENDED 2016 AMENDED 20 Vices/Benefits AMENDED REQUEST AMENDED REQUEST BUDGET AMENDED 20 Regular Employees 810,624 802,013 REQUEST BUD Part Time Employees 810,624 802,013 8 Deferred Compensation 457(b) 12,947 15,860 9 Overtime 15,541 16,041 9 100,255 (1,067) Disability Insurance 33,149 3,334 100,255 (1,067) 9 Dental Insurance 51,261 51,745 51,745 9	12,100		12,100	11,989	Medicare	5040.51.2300
A DESCRIPTION BUDGET AS AMENDED BUDGET REQUEST AMENDED REQUEST AMENDED REQUEST BUDGET REQUEST BUDGET REQUEST BUDGET REQUEST BUDGET REQUEST BUD N Regular Employees 810,624 802,013 8 8 Part Time Employees 0 0 8 8 Deferred Compensation 457(b) 12,947 15,860 9 15,860 9 Overtime 15,541 16,041 10,0255 (1,067) 10,0255 (1,067) 10,0255 (1,067) 10,0255 (1,067) 10,0255 (1,067) 10,0255 (1,067) 10,0255 (1,067) 10,0255 (1,067) 10,0255 (1,067) 10,0255 (1,067) 10,0255 (1,067) 10,0255 (1,067) 10,0255 (1,067) 10,0255 (1,067) 10,0255 (1,067) 10,0255 (1,067) 10,0255 (1,067) 10,0255 (1,067) 10,0255 (1,067) 10,025 (1,067) 10,025 (1,067) 10,025 (1,067) 10,025 (1,067) 10,	51,745		51,745	51,261	F.I.C.A.	5040.51.2200
A DESCRIPTION AMENDED BUDGET AS PREQUEST BUDGET AS PREQUEST AMENDED PREQUEST AMENDED PREQUEST BUDGET PREQUEST			0	0	Dental Insurance	5040.51.2130
A DESCRIPTION BUDGET AS AMENDED BUDGET REQUEST AMENDED REQUEST AMENDED REQUEST BUDGET BUD Vices/Benefits AMENDED REQUEST REQUEST BUD Part Time Employees 810,624 802,013 8 Part Time Employees 0 12,947 15,860 8 Deferred Compensation 457(b) 12,947 15,860 16,041 16,041 Overtime 15,541 16,041 (1,067) Group Health Ins. 83,385 100,255 (1,067)	3,334		3,334	3,149	Disability Insurance	5040.51.2120
A DESCRIPTION AMENDED BUDGET AS BUDGET BUDGET AS BUDGET AMENDED AMENDED BUDGET BUD Vices/Benefits AMENDED REQUEST REQUEST BUD National Sequences 810,624 802,013 8802,013<	99,188	(1,067)	100,255	83,385	Group Health Ins.	5040.51.2100
A DESCRIPTION BUDGET AS AMENDED BUDGET REQUEST AMENDED REQUEST REQUEST BUD BUD Part Time Employees 810,624 802,013 8 Deferred Compensation 457(b) 12,947 15,860 9	16,041		16,041	15,541	Overtime	5040.51.1300
DESCRIPTION BUDGET AS AMENDED BUDGET REQUEST AMENDED 2016	15,860		15,860	12,947	Deferred Compensation 457(b)	5040.51.1102
DESCRIPTION BUDGET AS AMENDED REQUEST REQUEST BUJ 810,624 802,013 2016 2016 2016 2016 2016 2016 2016 2016 2016 2016 2016 2016 2016 2016 2016 2016 2016 2016 2016 2016 2016 2016 2016 2016 2016 2016 2016 2016 2020 2016 2016 2021 2016 2016 2021 2016 2016 2021 2016 2016 2021 2016 2016 2021 2016 2016 2021 2016 2016 2021 2016 2016 2021 2016 2016 2021 2016 2016 2021 2016 2016 2021 2016 2016 2021 2016<	0		0		Part Time Employees	5040.51.1101
DESCRIPTION AMENDED AMENDED REQUEST REQUEST	802,013		802,013	810,624	Regular Employees	5040.51.1100
DESCRIPTION 2015 BUDGET AS BUDGET AMENDED REQUEST REQUEST					ces/Benefits	ersonal Servi
BUDGET AMENDED	BUDGET	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
	2016	2016 AMENDED	2016 BUDGET	2015 BUDGET AS		

EXHIBIT 1
CITY OF STONE MOUNTAIN 2016 BUDGET
PUBLIC SAFETY DEPT 040

1,236,972	121	1,236,851	1,313,450	Total Public Safety	
14,457		14,457	2,000	Total Other Costs	
14,457		14,457	2,000	Contingencies	5040.57.9000
					Other Costs
50,172	0	50,172	143,014	Total Capital Outlay	
6,072		6,072	36,334	Other Capital Outlay	5040.54.2500
2,400		2,400	1,050	Computer	5040.54.2400
41,700		41,700	105,630	Vehicles	5040.54.2200
				8	Capital Outlays
60,188	0	60,188	66,623	Total Supplies	
7,675		7,675	10,105	Uniforms	5040.53.1800
718		718	2,515	Other Supplies	5040.53.1700
0			1,612	Small Equipment	5040.53.1600
48,087		48,087	47,989	Gasoline	5040.53.1270
0				Computer Software	5040.53.1120
2,628		2,628	2,138	Office Supplies	5040.53.1110
750		750	1,820	Ammunition	5040.53.1106
330		330	444	Postage	5040.53.1103
					Supplies
2016 BUDGET	AMENDED REQUEST	BUDGET REQUEST	BUDGET AS AMENDED	DESCRIPTION	LINE ITEM
	2016	2016	2015		

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET PUBLIC WORKS DEPT 050

CRIPTION AMENDED REQUEST REQUEST BUDGET vees 115,944 116,963 115,944 116,963 loyees 44,300 44,300 2,728 47,028 ensation 457(b) 5,516 8,118 8,118 s. 13,740 14,064 (169) 13,895 ance 927 927 927 927 e 10,295 10,188 170 10,358 2,408 2,380 40 2,420 12,723 15,636 75 15,711 Services/Benefits 211,651 211,916 2,844 217,760 ces 0 0 0 0 0 ces 5,000 5,000 5,000 5,000 0 mice 13,198 6,654 6,654 6,654 & Maintenance 28,816 26,300 26,300 5,000 500 5,000 5,000 5,000 5,000 5,000 5,000	Total Purchased/Contracted Succe 137 399	T, to D.
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 0n 457(b) 5,516 8,118 2,240 5,798 2,340 (169) 927 927 927 0 0 0 0 10,295 10,188 170 170 2,408 2,380 40 40 12,723 15,636 75 214,916 2,844 2 12,723 15,636 75 214,916 2,844 2 12,723 15,636 75 24,916 2,844 2 12,723 15,636 75 2,844 2 12,723 15,636 75 2,844 2 1,000 5,000 5,000 0 0 0 1,000 1,000 1,000 0 0 0 0 0 0 0 0 0 0	abor	5050.52.3850 Contract Labor
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 0n 457(b) 5,516 8,118 2,728 13,740 14,064 (169) 1 927 927 927 927 0 0 0 10 10,295 10,188 170 10 12,723 15,636 75 12,723 15,636 75 12,723 15,636 75 214,916 2,844 2 12,723 15,636 75 2,844 2 12,723 15,636 75 2,844 2 12,723 15,636 75 2,844 2 1,000 5,000 5,000 2,844 2 1,000 1,000 1,000 1,000 1 1,000 28,416 26,300 2,844 2 2,846 26,300 3,63,690 3,63,690	Education & Training	5050.52.3700 Educatio
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 on 457(b) 5,516 8,118 1 5,798 2,340 1 1 927 927 927 1 10,295 10,188 170 1 10,295 10,188 170 1 10,295 10,188 170 1 10,295 10,188 170 1 10,295 10,188 170 1 10,295 10,188 170 1 2,408 2,380 40 40 12,723 15,636 75 75 1,651 214,916 2,844 2 1,000 5,000 0 2,844 2 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000	28	5050.52.3600 Dues & Fees
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 90n 457(b) 5,516 8,118 5,798 2,340 1 927 927 927 927 927 927 10,295 10,188 170 12,723 15,636 75 12,723 15,636 75 12,723 15,636 75 12,723 15,636 75 12,723 15,636 75 12,723 15,636 75 12,720 8,071 2,844 2 1,000 5,000 5,000 2,844 2 1,000 1,000 1,000 1,000 1,000 1,000 6,654 4 2 1,000 5,000 5,000 5,000 5,000 1,000 1,000 1,000 1,000 1,000 1,000		
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 0n 457(b) 5,516 8,118 5,798 2,340 (169) 13,740 14,064 (169) 927 927 927 927 927 927 10,295 10,188 170 10,295 10,188 170 2,408 2,380 40 2,408 2,380 40 2,408 2,380 40 2,408 2,380 40 2,408 2,380 40 2,408 2,380 40 2,408 2,380 40 2,408 2,380 40 2,408 2,380 40 2,408 2,380 40 2,844 2 2,920 8,071 2,844 2 2,844 2 2,844		5050.52.3200 Communication
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 on 457(b) 5,516 8,118 1 5,798 2,340 2,728 1 13,740 14,064 (169) 1 927 927 927 927 10,295 10,188 170 1 10,295 10,188 170 1 10,295 10,188 170 1 10,295 10,188 170 1 10,295 10,188 170 1 10,295 10,188 170 1 10,295 10,188 170 1 10,295 10,188 170 1 12,723 15,636 75 2 12,723 15,636 75 2 10,000 5,000 5,000 2,844 2 10,000 1,000 5,000 3,654 <td></td> <td>5050.52.3103 Vehicle Insurance</td>		5050.52.3103 Vehicle Insurance
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 1 0 44,300 2,728 1 0 5,798 2,340 14,064 (169) 13,740 14,064 (169) 1 927 927 927 927 0 0 0 0 10,295 10,188 170 1 10,295 10,188 170 40 12,723 15,636 75 1 12,723 15,636 75 75 12,723 15,636 75 2,844 2 1,000 5,000 5,000 2,844 2 1,000 1,000 1,000 1,000 1,000 6,654 1 2,844 2 1,000 63,913 63,690 1 3,900 1 1,000 63,913 63,690 6	surance	5050.52.3101 Property Insurance
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 1 on 457(b) 5,516 8,118 1 5,798 2,340 (169) 1 927 927 927 1 927 927 927 10 0 0 0 0 10,295 10,188 170 12,723 12,723 15,636 75 75 12,723 15,636 75 2,844 2 12,723 15,636 75 2,844 2 12,723 15,636 75 2,844 2 12,723 15,636 75 2,844 2 1,000 5,000 5,000 5,000 5,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 5,000 5,000 1,000 1,000 1,000		5050.52.2300 Rental
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 1 60n 457(b) 5,516 8,118 1 5,798 2,340 4,064 (169) 1 13,740 14,064 (169) 1 1 10,297 927 927 1 1 10,295 10,188 170 1 1 10,295 10,188 170 40 1 11,2723 15,636 75 2 1 2 12,723 15,636 75 2 2 2 40 2 2 2 40 2	LMIG Street Repairs 6	5050.52.2251 LMIG St
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 1 44,300 44,300 2,728 1 5,798 2,340 2,728 1 5,798 2,340 (169) 1 927 927 927 927 927 927 927 10,188 170 10,295 10,188 170 1 10,295 10,188 170 40 12,723 15,636 75 75 12,723 15,636 75 2,844 2 6ees/Benefits 211,651 214,916 2,844 2 10 0 0 0 0 0 10 5,000 5,000 0 0 0 10 9,720 8,071 0 0 0 10 0 0 0 0 0 0	Street Repair & Maintenance 2	5050.52.2250 Street Re
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 1 0n 457(b) 5,516 8,118 2,728 1 0n 457(b) 5,798 2,340 (169) 1 13,740 14,064 (169) 1 927 927 927 10,188 170 10,295 10,188 170 1 12,723 15,636 75 1 12,723 15,636 75 2,844 2 10,000 0 0 0 0 10,720 8,071 2,844 2 11,000 1,000 1,000 0 11,000 1,000 1,000 0 11,198 6,654 6,654 0 0	Building Repair & Maintenance	5050.52.2230 Building
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 1 on 457(b) 5,516 8,118 2,728 1 on 457(b) 5,798 2,340 (169) 1 13,740 14,064 (169) 1 927 927 927 10,188 170 10,295 10,188 170 40 12,723 15,636 75 15,636 75 ces/Benefits 211,651 214,916 2,844 2 0 0 0 2,844 2 10ces/Benefits 2,000 5,000 5,000 0 0 0 0 0 0 0 10ces/Benefits 2,000 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Vehicle Repair & Maintenance	5050.52.2220 Vehicle I
THON AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 1 on 457(b) 5,516 8,118 2,728 1 on 457(b) 5,798 2,340 (169) 1 13,740 14,064 (169) 1 927 927 927 10,188 170 10,295 10,188 170 1 12,723 15,636 75 75 12,723 15,636 75 2,844 2 10 0 0 0 0 10 5,000 5,000 5,000 0 10 9,720 8,071 0 0		5050.52.2211 Radio Maintenance
THON AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 on 457(b) 5,516 8,118 2,728 13,740 14,064 (169) 13,740 927 927 927 169) 10,295 10,188 170 170 12,723 15,636 75 75 12,723 15,636 75 2,844 2 5,000 5,000 5,000 9 10	Equipment Maintenance	5050.52.2210 Equipme
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 on 457(b) 5,516 8,118 5,798 2,340 (169) 927 927 927 927 927 927 10,295 10,188 170 12,723 15,636 75 12,723 211,651 214,916 2,844 2 0 0 0 0 0 0		5050.52.2141 Tree Removal
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 on 457(b) 5,516 8,118 2,728 13,740 14,064 (169) 1 927 927 927 1 0 0 0 170 10,295 10,188 170 1 12,723 15,636 75 2,844 2 10,284 214,916 2,844 2 2	Services	5050.52.1300 Technical Services
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 on 457(b) 5,516 8,118 5,798 2,340 (169) 13,740 14,064 (169) 927 927 927 0 0 0 10,295 10,188 170 12,723 15,636 75 (ces/Benefits 211,651 214,916 2,844 2	<i>S</i>	Purchased/Contracted Svcs
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 on 457(b) 5,516 8,118 2,728 5,798 2,340 (169) 13,740 14,064 (169) 927 927 927 0 0 10,295 10,295 10,188 170 2,408 2,380 40 12,723 15,636 75	Total Personal Services/Benefits 21	Total Pe
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 on 457(b) 5,516 8,118 5,798 2,340 (169) 13,740 14,064 (169) 927 927 927 0 0 0 10,295 10,188 170 2,408 2,380 40		5050.51.2700 Worker's Comp
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 on 457(b) 5,516 8,118 5,798 2,340 (169) 13,740 14,064 (169) 927 927 927 0 0 0 10,295 10,188 170		5050.51.2300 Medicare
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 on 457(b) 5,516 8,118 5,798 2,340 13,740 14,064 (169) 927 927 0 0 0		5050.51.2200 F.I.C.A.
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 on 457(b) 5,516 8,118 5,798 2,340 13,740 14,064 (169) 927 927	rance	5050.51.2130 Dental Insurance
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 on 457(b) 5,516 8,118 5,798 2,340 13,740 14,064 (169)	Disability Insurance	5050.51.2120 Disabilit
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 on 457(b) 5,516 8,118 5,798 2,340	•	5050.51.2100 Group health Ins
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728 on 457(b) 5,516 8,118		5050.51.1300 Overtime
TION AMENDED REQUEST REQUEST BUD 115,944 116,963 1 44,300 44,300 2,728	Deferred Compensation 457(b)	5030.51.1102 Deferred
IPTION AMENDED REQUEST REQUEST BUI	Part Time Employees 4	5050.51.1101 Part Tim
AMENDED REQUEST REQUEST		5050.51.1100 Regular Employees
AMENDED REQUEST REQUEST		Personal Services/Benefits
	DESCRIPTION AMEN	LINE ITEM
2015 2016 2016 BUDGET AS BUDGET AMENDED 2016	201 BUDGI	

EXHIBIT 1
CITY OF STONE MOUNTAIN 2016 BUDGET
PUBLIC WORKS DEPT 050

480,934	2,844	478,090	530,182	Total Public Works	
14,688	0	14,688	11,917	Total Other Costs	NATIONAL ALLEGATION CONTRACTOR CO
14,688		14,688	11,917	Contingencies	5050.57.9000
THE PARTY AND TH		100000000000000000000000000000000000000			Other Costs
0	0	0	43,015	Total Capital Outlay	The state of the s
0		0	0	Equipment	5050.54.2500
0			0	Computers	5050.54.2400
0	1 TO THE RESERVE OF T		43,015	Vehicles	5050.54.2200
					Capital Outlays
123,166	0	123,166	126,200	Total Supplies	
5,189		5,189	5,510	Uniforms	5050.53.1800
1,600		1,600	1,600	Other Supplies	5050.53.1700
3,006		3,006	3,111	Small Equipment	5050.53.1600
10,485	A Management of the state of th	10,485	12,432	Gasoline	5050.53.1270
77,585		77,585	75,770	Electricity for Streetlights	5050.53.1231
2,101	THE A THE STREET AND ATTEMPT A	2,101	2,110	Electricity/Bldg	5050.53.1230
2,852		2,852	2,920	Natural Gas	5050.53.1220
362		362	347	Water	5050.53.1210
7,001		7,001	6,500	Signs	5050.53.1150
(The state of the s		0	Computer Software	5050.53.1120
210		210	300	Office Supplies	5050.53.1110
12,775		12,775	15,600	General Supplies Other	5050.53.1100
			Comp. () Or an analysis and an		Supplies
2016 BUDGET	2016 AMENDED REQUEST	2016 BUDGET REQUEST	2015 BUDGET AS AMENDED	DESCRIPTION	LINE ITEM

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET PARKS DEPT 060

175,973	383	175,590	173,169	Total Parks	
7,628	TO THE PROPERTY OF THE PROPERT	7,628	3,442	Total Other Costs	The same of the sa
6,000		6,000	1,814	Contingencies	5060.57.9000
1,628		1,628	1,628	Storm Water Utility	5060.57.3400
	THE PROPERTY ASSESSMENT ASSESSMEN	TO THE THE PROPERTY OF THE PRO			Other Costs
0	0	0	0	Total Capital Outlay	THE PROPERTY OF THE PROPERTY O
. 0	The state of the s	The state of the s	0	Furniture & Fixtures	5060.54.2300
THE PROPERTY OF THE PROPERTY O				S	Capital Outlays
7,022	0	7,022	7,730	Total Supplies	
507		507	1,070	Other Supplies	5060.53.1700
0		0	1,000	Small Equipment	5060.53.1600
3,574		3,574	2,916	Electricity for Parks	5060.53.1231
1,200		1,200	1,455	Natural Gas	5060.53.1220
1,741		1,741	1,289	Water	5060.53.1210
					Supplies
28,611	0	28,611	32,426	Total Purchased/Contracted Svcs	
10,198	3 (A)	10,198	16,541	Park Repair	5060.52.2240
4,913		4,913	2,200	Building Repair	5060.52.2230
1,000		1,000	1,185	Equipment Repair	5060.52.2210
12,500		12,500	12,500	Youth Services	5060.52.1240
The state of the s				tracted Svcs	Purchased/Contracted Sycs
132,712	383	132,329	129,571	Total Personal Services/Benefits	
7,048	496	6,552	4,753	Workers Comp	5060.51.2700
1,584	***************************************	1,584	1,566	Medicare	5060.51.2300
6,730		6,730	6,693	F.I.C.A.	5060.51.2200
	THE PROPERTY OF THE PROPERTY O		0	Dental Insurance	5060.51.2130
0		And the second s	0	Disability Insurance	5060.51.2120
9,356	(113)	9,469	9,251	Group Health Ins.	5060.51.2100
0			0	Overtime	5060.51.1300
29,247		29,247	29,247	Part Time Employees	5060.51.1101
78,747		78,747	78,061	Regular Employees	5060.51.1100
		A CALL AND		ces/Benefits	Personal Services/Benefits
BUDGET	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
2016	AMENDED	BUDGET	BUDGET AS		
	7100	301C	301 <i>E</i>		

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET DEBT SERVICE DEPT 080

0 55,913 232 439 1,150 689 453 3,888 885 885 63,649	4 8 3 9 0 9 2 3	232 439 1,150 689 453 3,888	64,004	Total Interest	
	8 3 9 0 9 2 3	23 43 1,15 68 45 3,88	1,551		
55,913 232 439 1,150 689 453 3,888	3 9 0 0 9 2 3	23 43 1,15 68 45 3,88	1,551	Interest - 2016 Vehicle	5080.58.2248
55,913 55,913 232 439 1,150 689 453	3 9 9 9	23 43 1,15 68 45		Lease Interest - 2015 Vehicles	5080.58.2252
55,913 232 439 1,150	9 0 9 2 3	23 43 1,15 68	200	Lease Interest License Tag Reader	5080.58.2247
55,913 232 439 1,150	3	23 43 1,15	984	Lease Interest - 2014 PD Cars	5080.58.2245
55,913 232 439	3 2 9	23 43	1,762	Interest - 2013 Cars	5080.58.2244
55,913 232	2	23	927	Interest 2012 Sound/AV Equip	5080.58.2243
55,913	3		232	Interest 2012 Comp Equip	5080.58.2242
0		55,913	58,320	Interest City Hall	5080.58.2241
	0		28	Interest 2011 Cars	5080.58.2240
					Interest
6,562 159,947	5	153,385	123,864	Total Principal	1911 c.
6,562 6,562				Capital Lease PD - 2016 Vehicle	5080.58.1248
40,370	0	40,370	13,202	Capital Lease - 2015 Vehicles	5080.58.1252
5,759	9	5,759	2,075	Cap Lease PD Tag Reader 2015	5080.58.1247
8,847	7	8,847	8,552	Lease Principal - 2014 PD Cars	5080.58.1245
18,790	0	18,790	18,178	Capital Lease - 2013 Cars	5080.58.1244
16,805	5	16,805	16,317	Cap Lease 2012 Sound/AV Equip	5080.58.1243
3,916	6	3,916	3,916	Capital Lease 2012 Comp Equip	5080.58.1242
58,898	8	58,898	56,492	Capital Lease City Hall	5080.58.1241
0	0		5,132	Capital Lease 2011 Cars	5080.58.1240
TO TO PORT AND THE	PRINCE CONTRACTOR CONT				Principal
JEST BI	REQ	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
NDED 2016	2016 AMENDED	2016 BUDGET	2015 BUDGET AS		

Print Date 11/24/2015

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET VISITORS CENTER FUND 02

4,270	0	4,270	4,219	4,219	Total Purchased/Contracted Svcs	
85		85	85	85	Education & Training	5075.52.3700
225		225	195	195	Dues & Fees	5075.52.3600
495		495	395	395	Meetings & Conventions	<u> </u>
1,332		1,332	1,332	1,332	Travel	
1,000		1,000	1,000	1,000	Printing & Binding	
480		480	1,012	1,012	Communications	5075.52.3200
453		453		0	Building Repairs	
200		200	200	200	Professional Services	
					tracted Svcs	Purchased/Contracted Svcs
23,084	0	23,084	22,435	22,435	Total Personal Services/Benefits	CALADATAN CALADA
216		216	234	234	Worker's Comp	5075.51.2700
324		324	308	308	Medicare	5075.51.2300
1,348		1,348	1,316	1,316	F.I.C.A.	5075.51.2200
0		0			Disability Insurance	5075.51.2120
0	T T T T T T T T T T T T T T T T T T T	0			Group health Ins.	5075.51.2100
0		0			Overtime	5075.51.1300
21,196	ANALYSIS AND ANALY	21,196	20,577	20,577	Part Time Employees	
0	The state of the s				Regular Employees	5075.51.1100
		THE COURT OF THE C	A. Carry Inches M. Laborator and Carry Inches Market Marke		es/Benefits	Personal Services/Benefits
					ES	EXPENDITURES
31,357	1,100	30,257	30,136	30,385	Total Revenues	THE PROPERTY OF THE PROPERTY O
13,259	1,100	12,159	12,961	11,611	Interfund Transfer General Fund	3000.39.1100
0		0			Contributions - MSSM	3000.37.1004
3,000		3,000	3,000	4,599	Event Revenue	3000.37.1003
9,000		9,000	9,000	9,000	SMMA	3000.33.4116
5,000		5,000	5,000	5,000	DCVB Grant	3000.33.4115
552		552		0	Hotel/Motel Tax - Online Bookings	3000.31.4101
546	The second secon	546	175	175	Hotel/Motel Tax	3000.31.4100
	POLYTY OF HERMAN AND AND AND AND AND AND AND AND AND A			7 () () () () () () () () () (REVENUES
2016 BUDGET	2016 AMENDED REQUEST	2016 BUDGET REQUEST	2016 DEPT REQUEST	2015 BUDGET AS AMENDED	DESCRIPTION	LINE ITEM

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET VISITORS CENTER FUND 02

0	0	0	0	0	Surplus/Deficit	
31,357	1,100	30,257	30,136	30,385	Total Visitors Center	AND
250	0	250	1,350	1,040	Total Other Financing Uses	
250		250	250	1,040	Discover DeKalb Bike Tourism	5075.61.9002
0		0	1,100		Komen 3 Day Walk	5075.61.9001
					g Uses	Other Financing Uses
1,025	0	1,025	986	513	Total Other Costs	AND
900		900	894	421	Contingencies	5075.57.9000
125		125	92	92	Storm Water Utility	5075.57.3400
						Other Costs
0	0	0	0	832	Total Capital Outlay	THE FORM CONTRACTOR AND ADDRESS AND ADDRES
0	SEPPENT PLANT CONTRACT CONTRAC	0		832	Computers	5075.54.2500
					S	Capital Outlays
2,728	1,100	1,628	1,146	1,346	Total Supplies	
1,368	1,100	268		0	Other Supplies	5075.53.1700
0		0		200	Small Equipment	5075.53.1600
1,075		1,075	897	897	Electricity/Bldg	5075.53.1230
187		187	200	200	Office Supplies	5075.53.1110
98		86	49	49	Postage & Delivery	5075.53.1103
						Supplies
BUDGET	REQUEST	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
2016	AMENDED	BUDGET	2016 DEPT	BUDGET AS		
	2016	2016		2015		

Print Date: 11/24/2015

EXHIBIT 1
CITY OF STONE MOUNTAIN 2016 BUDGET
CEMETERY FUND 03

83 83	0	950	THE RESIDENCE OF THE PROPERTY OF THE PERSON NAMED AND DESCRIPTION		
83	A STATE OF THE PARTY OF THE PAR	928	840	Total Other Costs	The state of the s
83		0		Contingencies	5060.57.9000
	A de la companya de l	836	840	Storm Water Utility Fee	5085.57.3400
	The state of the s				Other Costs
	0	0	0	Total Capital Outlay	ADOMETICAN VARIAN VARIA
		0		Equipment	5085.54.2500
				S	Capital Outlays
0	0	0	0	Total Supplies	AND THE REAL PROPERTY AND THE PARK WAS AND THE PARK AND T
					Supplies
8,868	0	8,868	8,587	Total Purchased/Contracted Svcs	
2,880		2,880	3,000	Cemetery Repair	5085.52.2240
5,988		5,988	5,587	Tree Removal	5085.52.1241
				tracted Svcs	Purchased/Contracted Svcs
7,748	0	7,748	7,643	Total Personal Services/Benefits	The state of the s
297		297	282	Workers Comp	5085.51.2700
114		114	102	Medicare	5085.51.2300
426		426	401	F.I.C.A.	5085.51.2200
0		0		Disability Insurance	5085.51.2120
557	1000	557	545	Group Health Insurance	5085.51.2100
1,721		1,721	1,721	Part time Employees	5085.51.1101
4,633		4,633	4,592	Regular Employees	5085.51.1100
				es/Benefits	Personal Services/Benefits
				ES	EXPENDITURES
17,452		17,452	17,070	Total Revenues	THE RESERVE THE PROPERTY OF TH
8,252		8,252	7,870	Interfund Transfer General Fund	3000.39.1100
8,000		8,000	8,000	Cemetery Trust	3000.38.9501
1,200		1,200	1,200	Cemetery Fees	3000.34.9100
					REVENUES
BUDGET	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
2016	2016 AMENDED	2016 BUDGET	2015 BUDGET AS		

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET SOLID WASTE MANAGEMENT FUND 05

		2015 BUDGET AS	2016 BUDGET	2016 AMENDED	2016
LINE ITEM	DESCRIPTION	AMENDED	REQUEST	REQUEST	BUDGET
REVENUES					TOTAL TRAIN COMPANY AND
Charges for Services	rvices		The state of the s		
3000.34.4110	Refuse Collection (Commercial)	136,710	138,760		138,760
3000.34.4160	Solid Waste Fee (Residential)	384,673	388,155		388,155
3000.34.4170	Solid Waste Prior Year	0	0		0
3000.34.4190	Other Charges	0	0		
	Total Charges for Services	521,383	526,915	0	526,915
EXPENDITURES	ŒS				
Personal Services/Benefits	es/Benefits	THE PERSONNEL TRANSPORTED TO A BLOCK TO THE PERSONNEL TO			
5055.51.1100	Regular Employees	9,609	9,663	CONTRACTOR OF STATE AND ADDRESS OF STATE AND ADDRES	9,663
5055.51.1101	Part time Employees	3,657	3,656		3,656
5055.51.2100	Group health Ins.	735	752		752
5055.51.2200	F.I.C.A.	568	868		868
5055.51.2300	Medicare	134	208	And the second s	208
5055.51.2700	Worker's Comp	1,657	888	The second secon	888
	Total Personal Services/Benefits	16,360	16,035	0	16,035
Purchased/Contracted Svcs	tracted Svcs				SEARCH CANCELL COMMANDED COMMAND COMMA
5055.52.2310	Land & Building Rental	1,536	1,536		1,536
5055.52.3851	Sanitation Services	356,150	374,631		374,631
5055.52.3852	Dumpster Services	126,915	113,473		113,473
5055.52.3853	Landfill Fees	1,691	1,835	TO THE PROPERTY OF THE CONTROL OF TH	1,835
	Total Purchased/Contracted Svcs	486,292	491,475	0	491,475
Supplies					
5055.53.1103	Postage	902	892		892
5055.53.1110	Office Supplies	50	60		60
5055.53.1230	Electricity/Bldg	276	278		278
5055.53.1270	Gasoline	641	362		362
THE TAXABLE OF THE TA	Total Supplies	1,869	1,592	0	1,592
Capital Outlays					
5055.54.2500	Equipment		0		0
	Total Capital Outlay	0	0	0	0

EXHIBIT 1
CITY OF STONE MOUNTAIN 2016 BUDGET
SOLID WASTE MANAGEMENT FUND 05

526,915	0	526,915	521,383	Total Solid Waste Expenditures	
0		0	0	Total Debt Service	THE RESIDENCE OF THE PROPERTY
0		0	THE RESIDENCE THAT A STATE OF THE PARTY OF T	Interest	5055.58.2236
0		0		Compactor	5055.58.1236
					Debt Service
17,813		17,813	16,862	Total Other Costs	
17,813		17,813	16,862	Contingencies	5055.57.9000
0		0	0	Refunds	5055.57.3500
The state of the s					Other Costs
BUDGET	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
2016	AMENDED	BUDGET	BUDGET AS		
	2016	2016	2015		

EXHIBIT 1
CITY OF STONE MOUNTAIN 2016 BUDGET
POLICE ASSET FORFEITURE FUND 06

461	0	3,100	5,119	Total Expenditures	
461	(2,639)	3,100	1,777	Contingencies	5100.57.9000
0		0	500	Firearms Training	5100.57.2202
0		0	323	District Attorney Fees	5100.57.2201
0		0	230		5100.57.2200
0			0	Other Equipment	5100.54.2500
			1,350	Uniforms	5100.53.1800
0		0	250	Other Supplies	5100.53.1700
			484	5100.52.2220 Vehicle Repair & Maintenance	5100.52.2220
0		0	205	5100.52.1100 Administrative Services	5100.52.1100
				RES	EXPENDITURES
461	(2,639)	3,100	5,119	Total Revenues	
461	(2,639)	3,100	2,389	Fund 6 Restricted	3000.39.1100
0		0	2,730	Asset Forfeitures	3000.35.1320
					REVENUES
2016 BUDGET	AMENDED REQUEST	BUDGET REQUEST	BUDGET AS AMENDED	DESCRIPTION	LINE ITEM
	2016	2016	2015		

EXHIBIT 1
CITY OF STONE MOUNTAIN 2016 BUDGET
CAPITAL PROJECT FUND 07 PI#9032

1,201,079	0	1,201,079	1,121,697	Total East Mountain Street	
75,000	0	75,000	13,039	Total Other Costs	THE PERSON NAVAYANA AND AND A REMAINS AND A
75,000	TO PRINTED PROPERTY OF THE PRO	75,000	13,039	Contingencies	5202.57.9000
					Other Costs
1,090,079	0	1,090,079	1,072,011	Total Capital Outlay	
136,741	a regional control of the control of	136,741	118,673	Utility Relocation	5202.54.1403
953,338		953,338	953,338	Hardscape	5202.54.1201
					Capital Outlay
36,000	0	36,000	36,647	Total Purchased/Contracted Svcs	
36,000		36,000	36,647	Professional Engineering	5202.52.1200
				tracted Svcs	Purchased/Contracted Svcs
				ES	EXPENDITURES
1,201,079	0	1,201,079	1,121,697	Total Revenues	
169,980		169,980	90,598	Interfund Transfer In - General Fund	3202.39.1100
361,099		361,099	361,099	MARTA Offset Fund	3202.33.6002
670,000		670,000	670,000	CSSTP 0009-00(032) Fund	3202.33.4302
TO THE PARTY OF TH					REVENUES
BUDGET	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
2016	AMENDED	BUDGET	BUDGET AS		
	2016	2016	2015		

EXHIBIT 1
CITY OF STONE MOUNTAIN 2016 BUDGET
CAPITAL PROJECT FUND 07 DEPOT

4,945	4,945	0	4,945	Total East Mountain Street	
0	0	0	0	Total Other Costs	MATRIAL LANGE OF CANADA CONTROLLED IN A CONTROLLED CONT
0				Contingencies	5208.57.9000
					Other Costs
4,945	4,945	0	4,945	Total Capital Outlay	MANAGEMENT OF THE PROPERTY OF
4,945	4,945	THE THE PROPERTY OF THE PROPER	4,945	Buildings - Train Depot Interior	5208.54.1301
					Capital Outlay
0	0	0	0	Total Purchased/Contracted Svcs	
0		0		5208.52.1200 Professional Engineering	5208.52.1200
				tracted Svcs	Purchased/Contracted Svcs
				ES	EXPENDITURES
4,945	4,945	0	4,945	Total Revenues	
4,945	4,945		4,945	Interfund Transfer In - General Fund	3208.39.1100
					REVENUES
BUDGET	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
2016	AMENDED	BUDGET	BUDGET AS		
	2016	2016	2015		

EXHIBIT 1
CITY OF STONE MOUNTAIN 2016 BUDGET
STORM WATER MANAGEMENT FUND 08

LINE ITEM DESCRIPTION AMENDED REQUEST 0	0	0	0	Total Capital Outlay		
TEM	0		7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7			
TEM	The state of the s		THE PROPERTY OF THE PROPERTY O		S	Capital Outlays
DESCRIPTION AMENDED REQUEST AMENDED 2016	0	0	0	0	Total Supplies	
TEM DESCRIPTION AMENDED REQUEST AMENDED 2016	0				Other Supplies	5056.53.1700
DESCRIPTION AMENDED REQUEST AMENDED 2016	0				General Supplies	5056.53.1100
DESCRIPTION						Supplies
DESCRIPTION AMENDED REQUEST	93,713	0	93,713	172,591	Total Purchased/Contracted Svcs	THE STATE OF THE S
DESCRIPTION	0		0		Education & Training	5056.52.3700
DESCRIPTION AMENDED REQUEST REQUEST BUDGET AS BUDGET AMENDED 2016 20	0		0		Travel	5056.52.3500
DESCRIPTION AMENDED REQUEST REQUEST BUDGET AS BUDGET AS BUDGET AMENDED 2016	83,163		83,163	147,553	Repair & Maintenance	5056.52.2200
DESCRIPTION AMENDED REQUEST REQUEST BUDGET AMENDED 2016	10,550		10,550	25,038	Technical	5056.52.1300
DESCRIPTION AMENDED REQUEST AMENDED 2016					tracted Svcs	Purchased/Con
DESCRIPTION BUDGET AS BUDGET AMENDED 2016	38,542	. 0	38,542	39,088	Total Personal Services/Benefits	
DESCRIPTION BUDGET AS BUDGET AMENDED 2016	2,232		2,232	3,075	Workers' Compensation	5056.51.2700
DESCRIPTION BUDGET AS BUDGET AMENDED 2016	478		478	458	Medicare	5056.51.2300
DESCRIPTION AMENDED REQUEST AMENDED 2016	1,974		1,974	1,958	F.I.C.A.	5056.51.2200
DESCRIPTION AMENDED REQUEST AMENDED 2016	2,730		2,730	2,667	Group Health Insurance	5056.51.2100
DESCRIPTION AMENDED REQUEST AMENDED 2016	8,430		8,430	8,430	Part-time Employees	5056.51.1101
DESCRIPTION AMENDED REQUEST REQUEST BUDGET AS BUDGET AMENDED 2016 20	22,698		22,698	22,500	Regular Employees	5056.51.1100
DESCRIPTION BUDGET AS BUDGET AMENDED 2016			THE		ces/Benefits	Personal Service
I DESCRIPTION AMENDED REQUEST AMENDED 2 Services Storm Water Utility Prior Years 0 146,909 146,880 0 146,880 0 146,880					JES	EXPENDITUR
I DESCRIPTION AMENDED REQUEST AMENDED 2016 2	146,880	0	146,880	219,887	Total Charges for Services	
American 2015 2016	O		0	72,978	Interfund transfer from General Fund	3000.39.1100
Storm Water Utility2015 BUDGET AS AMENDED2016 BUDGET AS AMENDED AMENDED BUDGET REQUEST 146,8802016 AMENDED REQUEST 146,880	0		0	0	Storm Water Utility Prior Years	3000.34.4261
1 DESCRIPTION AMENDED REQUEST REQUEST Services	146,880		146,880	146,909	Storm Water Utility	3000.34.4260
2015 2016 2016 BUDGET AS BUDGET AMENDED DESCRIPTION AMENDED REQUEST REQUEST					rvices	Charges for Se
DESCRIPTION 2015 BUDGET AS BUDGET AMENDED REQUEST REQUEST						REVENUES
2016 2016 BUDGET AMENDED	BUDGET	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
	2016	2016 AMENDED	2016 BUDGET	2015 BUDGET AS		

EXHIBIT 1
CITY OF STONE MOUNTAIN 2016 BUDGET
STORM WATER MANAGEMENT FUND 08

(63) 146,880	(63)	146,943	219,887	Total Storm Water Expenditures	
14,625	(63)	14,688	8,208	Total Other Costs	
14,625	(63)	14,688	8,208	Contingencies	5056.57.9000
					Other Costs
BUDGET	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
2016	AMENDED	BUDGET	BUDGET AS		
	2016	2016	2015		

EXHIBIT 1

CITY OF STONE MOUNTAIN 2016 BUDGET

DOWNTOWN DEVELOPMENT AUTHORITY FUND 20

Maliani	DESCRIPTION	2015 BUDGET AS	DECHICATION OF THE PROPERTY OF	2016 BUDGET	AMENDED AMENDED	2016
REVENUE					•	
Licenses & Permits	rmits					
3000.32.2260	Film Permit	0				0
	Total Licenses & Permits	O		0	0	0
Charges for Services	rvices		WOOD GOOD AND AND AND AND AND AND AND AND AND AN	от при	THE PROPERTY AND A SERVICE SER	
3000.34.7200	Activity Fees	5,000	5,000	5,000		5,000
	Total Charges for Services	5,000	5,000	5,000	0	5,000
Contributions	- Private Sources	and an internal and an interna			водит и привед таководиченного до досержана населена да дам, удат подадата	
3000.37.1003	Sponsorships	5,000	5,000	5,000	A STATE OF THE PROPERTY OF THE	5,000
3000.37.1004	Contributions - MSSM	500	500	500	AND THE COLUMN TO A SECRET AS	500
	Total Contributions	5,500	5,500	5,500	0	5,500
Miscellaneous			Committee of the commit	TOTAL TO THE TAX THE ACT OF THE TAX TO THE TAX	en company is to the letter of the contract and contract	
3000.38.1001	Rent Income	26,700	22,000	22,400		22,400
3000.38.9300	Miscellaneous DDA Income	0	T T T T T T T T T T T T T T T T T T T			0
3000.38.9302	175th Anniversary Banners	0		The state of the s		0
3000.38.9303	Farmers' Market Fees	3,000	3,000	3,000		3,000
3000.38.9305	Christmas Parade	0			TO SERVICE AND ADMINISTRATION OF A SERVICE AND A SERVICE AND ASSESSMENT OF A SERVICE ASSESSMENT OF A SERVICE AND ASSESSMENT OF A SERVICE ASSESSMENT OF A SERVICE ASSESSMEN	0
3000.38.9306	Granite Grasshopper				The state of the s	PONTANCIA (MARA ASIA)
3000.38.9307	Tunes by the Tracks		THE THE PERSON OF THE PERSON O		4,000	4,000
	Total Miscellaneous	29,700	25,000	25,400	4,000	29,400
Other Financing Sources	ng Sources		OFF THE WAS AND CONTROL OF A PRACTICAL AND A SECOND OF THE	THE PARTY AND TH		
3000.39.1100	Interfund Transfer from Fund 01	88,369	93,073	88,673		88,673
	Total Other Financing Sources	88,369	93,073	88,673	0	88,673
	Total DDA Revenue	128,569	128.573	124,573	4,000	128,573

EXHIBIT 1

CITY OF STONE MOUNTAIN 2016 BUDGET

DOWNTOWN DEVELOPMENT AUTHORITY FUND 20

17,541	0	17,541	17,541	17,126	Total Purchased/Contracted Svcs	
935	A CONTRACTOR AND A CONT	935	935	735	Education & Training	5130.52.3700
500		500	500	500	Dues & Fees	5130.52.3600
2,000		2,000	2,000	2,000	Travel	5130.52.3500
2,000		2,000	2,000	2,000	Printing & Binding	5130.52.3400
2,500		2,500	2,500	2,500	Advertising	5130.52.3300
1,508		1,508	1,508	1,491	Communications	5130.52.3200
2,500		2,500	2,500	2,500	Building Repairs	5130.52.2230
2,000		2,000	2,000	2,000	Technical Services	5130.52.1300
0					Audit Service	5130.52.1220
0					Legal Service	5130.52.1210
598		598	598		Administrative Services	5130.52.1207
3,000		3,000	3,000	3,400	Professional Services	5130.52.1200
					ntracted Svcs	Purchased/Contracted Svcs
58,779	0	58,779	58,814	58,714	Total Personal Services/Benefits	A POT FOR THE PARTY AND A STATE OF THE PARTY A
475		475	475	550	Worker's Comp	5130.51.2700
716		716	716	717	Medicare	5130.51.2300
3,076		3,076	3,076	3,063	F.I.C.A.	5130.51.2200
186		186	186	186	Disability Insurance	5130.51.2120
5,570		5,570	5,605	5,442	Group Health Insurance	5130.51.2100
0					Overtime	5130.51.1300
0					Part Time Employees	5130.51.1101
48,756		48,756	48,756	48,756	Regular Employees	5130.51.1100
					ces/Benefits	Personal Services/Benefits
					UES	EXPENDITURES
BUDGET	REQUEST	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
2016	2016 DDA AMENDED	2016 BUDGET	2016 DDA	2015 BUDGET AS		

EXHIBIT 1 CITY OF STONE MOUNTAIN 2016 BUDGET DOWNTOWN DEVELOPMENT AUTHORITY FUND 20

1,2 1,2 1,2 1,2 1,0 0 4,0 5,000 5,0 5,000 1,000 1,000 1,0 10,000 10,8 9,8	10,828 9,834	10,401		-
0 5,000 4,000 1,000 1	10,828	10 /51	Interest - Main Street Building	5130.58.2221
0 5,000 4,000 1,000 1		10,210	Principal - Main Street Building	5130.58.1221
0 5,000 4,000 1,000				Debt Service
0 5 ,000 4 ,000 1 ,000	4,588	4,088	Total Other Costs	
0 5,000 4,000 1,000	4,213	3,713	Contingencies	5130.57.9000
0 5 ,000 4 ,000			Business Development	5130.57.3600
0 5,000			Revolving Loan Fund	5130.57.3500
0 5,000	375	375	Storm Water Utility	5130.57.3400
0 0			Façade Grants	5130.57.3300
0				Other Costs
0	0	1,200	Total Capital Outlay	
0		200	Other	5130.54.2500
0		1,000	Computer	5130.54.2400
0			5	Capital Outlays
	4,968	4,780	Total Supplies	Polyloida (mining) (1 min) and mining (mining) (
	1,000	300	Other Supplies	5130.53.1740
	250	250	Small Equipment - DDA	5130.53.1600
1,2	1,200	1,200	Electricity DDA Bldg.	5130.53.1230
9	1,203	1,200	Natural Gas	5130.53.1220
	976	1,200	Water DDA Building	5130.53.1210
59 59	59	100	Postage	5130.53.1130
30 30	30	30	Computer Software	5130.53.1120
250 250	250	500	Office Supplies	5130.53.1110
				Supplies
2016 2016 DDA BUDGET AMENDED 2016 REQUEST REQUEST BUDGET	2016 DDA BUI REQUEST REQ	2015 BUDGET AS AMENDED	DESCRIPTION	LINE ITEM

EXHIBIT 1

CITY OF STONE MOUNTAIN 2016 BUDGET

DOWNTOWN DEVELOPMENT AUTHORITY FUND 20

0	0	0	0	0	Surplus/Deficit	
128,573	4,000	124,573	128,573	128,569	Total Downtown Development	
12,000	(6,000)	18,000	22,000	22,000	Total Special Events	
4,000	4,000		4,000	THE PROPERTY OF THE PROPERTY O	Tunes by the Tracks	5130.61.9008
1,000		1,000	1,000	1,000	Live Nativity	5130.61.9007
0	(10,000)	10,000	10,000	7,000	Granite Grasshopper	5130.61.9006
5,000		5,000	5,000	5,000	Christmas Parade	5130.61.9005
0				7,000	Fall Event	5130.61.9004
2,000		2,000	2,000	2,000	Farmers' Market Costs	5130.61.9003
0					175th Anniversary	5130.61.9002
0					Blue Grass Festival	5130.61.9001
0					Special Events	5130.61.9000
						Special Events
BUDGET	REQUEST	REQUEST	REQUEST	AMENDED	DESCRIPTION	LINE ITEM
2016	AMENDED	BUDGET	2016 DDA	BUDGET AS		
	2016 DDA	2016		2015		