

COPY

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

PART I

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

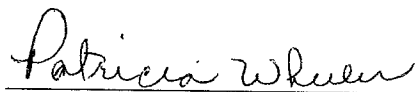
- (a) The fiscal year shall be January 1, 2016 through December 31, 2016.
- (b) The budget of revenues and appropriations for the year 2016, a copy of which is attached to this Appropriations Ordinance as Exhibit 1, is hereby adopted and the City Clerk is directed to publish and print such budget in 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

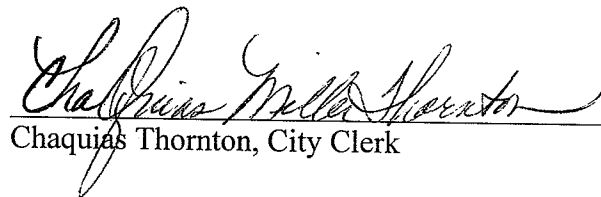
It is hereby declared to be the intention of the Mayor and City Council that the sections, paragraphs, sentences, clauses and phrases of this ordinance are severable, and, if any phrase, clause, sentence, paragraph or section of this ordinance shall be declared unconstitutional by the valid judgment 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

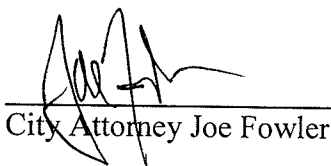
This ordinance was proposed by Council Member Chakira Johnson with a motion to adopt. Thereafter, the motion was seconded by Council Member Susan Coletti. 4 Council Members voted in favor of the motion and 0 Council Members voted against the motion.



Mayor Patricia Wheeler

  
Chaquias Thornton, City Clerk

Approved as to form:

  
City Attorney Joe Fowler

November 3, 2015 First Read

November 16, 2015 Second Read

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**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2016 BUDGET**  
**GENERAL FUND REVENUES AND EXPENDITURES SUMMARY**

REVENUE CLASS	REVENUE	2015 AMENDED BUDGET	2016 RECOMMENDED BUDGET	2016 AMENDED REQUEST	2016 ADOPTED BUDGET
31	Taxes	2,337,844	2,482,172	25,314	2,507,486
32	Licenses & Permits	84,397	55,001		55,001
33	Government Grants	50,264	48,991		48,991
34	Charges for Services	98,158	95,350		95,350
35	Fines & Forfeitures	474,450	384,155		384,155
36	Investment Income	156	0		0
37	Contributions	4,500	3,700		3,700
38	Miscellaneous Revenue	600	0		0
39	Other Financing Sources	338,276	215,956	2,021	217,977
	Total Revenue	3,388,645	3,285,325	27,335	3,312,660
DEPT CLASS	DEPARTMENT	2015 AMENDED BUDGET	2016 RECOMMENDED BUDGET	2016 AMENDED REQUEST	2016 ADOPTED BUDGET
011	Coletti	4,138	4,228		4,228
014	Higgins	4,138	4,228		4,228
023	Redmond	4,138	4,228		4,228
022	Wells	4,138	4,228		4,228
018	Johnson	4,138	4,228		4,228
019	Mailman	4,138	4,228		4,228
021	Wheeler	14,023	14,223	914	15,137
030	Administration	358,781	359,483	8,596	368,079
031	Buildings	66,724	60,644		60,644
032	Gen. Government	545,839	554,194	5,465	559,659
035	Municipal Court	173,781	164,733	1,565	166,298
040	Public Safety	1,313,450	1,236,851	121	1,236,972
050	Public Works	530,182	478,090	2,844	480,934
060	Parks	173,169	175,590	383	175,973
080	Debt Service	187,868	216,149	7,447	223,596
	Total Expenditures	3,388,645	3,285,325	27,335	3,312,660
	Surplus/Deficit	0	0	0	0

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2016 BUDGET**  
**GENERAL FUND REVENUE**

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

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2016 BUDGET**  
**GENERAL FUND REVENUE**

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

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2016 BUDGET**  
**GENERAL FUND REVENUE**

LINE ITEM	DESCRIPTION	2015 BUDGET AS AMENDED	2016 BUDGET REQUEST	2016 AMENDED REQUEST	2016 BUDGET
<b>Fines &amp; Forfeitures</b>					
3000.35.1170	Municipal Fees	474,450	384,155		384,155
	<b>Total Fines &amp; Forfeitures</b>	<b>474,450</b>	<b>384,155</b>	<b>0</b>	<b>384,155</b>
<b>Investment Income</b>					
3000.36.1000	Interest Revenues	156	0		0
	<b>Total Investment Income</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Private Contributions</b>					
3000.37.1001	Back to School - Donations	4,500	3,700		3,700
3000.37.1004	Contributions to General Fund	0	0		0
	<b>Total Private Contributions</b>	<b>4,500</b>	<b>3,700</b>	<b>0</b>	<b>3,700</b>
<b>Miscellaneous-Other</b>					
3000.38.9300	Miscellaneous-Other	600	0		0
	<b>Total Miscellaneous-Other</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Sources</b>					
3000.39.1100	General Fund Unrestricted Reserves	126,812	174,256	2,021	176,277
3000.39.2100	Proceeds from Sales of Assets	24,244	0		0
3000.39.3500	Capital Lease Proceeds	187,220	41,700		41,700
	<b>Total Other Financing Sources</b>	<b>338,276</b>	<b>215,956</b>	<b>2,021</b>	<b>217,977</b>
	<b>Total General Fund Revenue</b>	<b>3,388,645</b>	<b>3,285,325</b>	<b>27,335</b>	<b>3,312,660</b>

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

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2015 BUDGET AS AMENDED</b>	<b>2016 BUDGET REQUEST</b>	<b>2016 AMENDED REQUEST</b>	<b>2016 BUDGET</b>
<b>Personal Services/Benefits</b>					
5011.51.1000	Personal Service Wages	3,600	3,600		3,600
5011.51.2200	FICA Contributions	225	225		225
5011.51.2300	Medicare	53	53		53
	<b>Total Personal Services/Benefits</b>	<b>3,878</b>	<b>3,878</b>	<b>0</b>	<b>3,878</b>
<b>Purchased/Contracted Svcs</b>					
5011.52.3500	Travel	100	100		100
5011.52.3550	Meetings & Conventions	100			0
5011.52.3700	Education & Training		250		250
	<b>Total Purchased/Contracted Svcs</b>	<b>200</b>	<b>350</b>	<b>0</b>	<b>350</b>
<b>Supplies</b>					
5011.53.1110	Office Supplies	60			0
	<b>Total Supplies</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Council Member Coletti</b>	<b>4,138</b>	<b>4,228</b>	<b>0</b>	<b>4,228</b>

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

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2015 BUDGET AS AMENDED</b>	<b>2016 BUDGET REQUEST</b>	<b>2016 AMENDED REQUEST</b>	<b>2016 BUDGET</b>
<b>Personal Services/Benefits</b>					
5014.51.1000	Personal Service Wages	3,600	3,600		3,600
5014.51.2200	FICA Contributions	225	225		225
5014.51.2300	Medicare	53	53		53
	<b>Total Personal Services/Benefits</b>	<b>3,878</b>	<b>3,878</b>	<b>0</b>	<b>3,878</b>
<b>Purchased/Contracted Svcs</b>					
5014.52.3500	Travel	100	100		100
5014.52.3550	Meetings & Conventions	100			0
5014.52.3700	Education & Training		250		250
	<b>Total Purchased/Contracted Svcs</b>	<b>200</b>	<b>350</b>	<b>0</b>	<b>350</b>
<b>Supplies</b>					
5014.53.1110	Office Supplies	60			0
	<b>Total Supplies</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Council Member Higgins</b>	<b>4,138</b>	<b>4,228</b>	<b>0</b>	<b>4,228</b>



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

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2015 BUDGET AS AMENDED</b>	<b>2016 BUDGET REQUEST</b>	<b>2016 AMENDED REQUEST</b>	<b>2016 BUDGET</b>
<b>Personal Services/Benefits</b>					
5018.51.1000	Personal Service Wages	3,600	3,600		3,600
5018.51.2200	FICA Contributions	225	225		225
5018.51.2300	Medicare	53	53		53
	<b>Total Personal Services/Benefits</b>	<b>3,878</b>	<b>3,878</b>	<b>0</b>	<b>3,878</b>
<b>Purchased/Contracted Svcs</b>					
5018.52.3500	Travel	100	100		100
5018.52.3550	Meetings & Conventions	100			0
5018.52.3700	Education & Training		250		250
	<b>Total Purchased/Contracted Svcs</b>	<b>200</b>	<b>350</b>	<b>0</b>	<b>350</b>
<b>Supplies</b>					
5018.53.1110	Office Supplies	60			0
	<b>Total Supplies</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Council Member Johnson</b>	<b>4,138</b>	<b>4,228</b>	<b>0</b>	<b>4,228</b>

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

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2015 BUDGET AS AMENDED</b>	<b>2016 BUDGET REQUEST</b>	<b>2016 AMENDED REQUEST</b>	<b>2016 BUDGET</b>
<b>Personal Services/Benefits</b>					
5019.51.1000	Personal Service Wages	3,600	3,600		3,600
5019.51.2200	FICA Contributions	225	225		225
5019.51.2300	Medicare	53	53		53
	<b>Total Personal Services/Benefits</b>	<b>3,878</b>	<b>3,878</b>	<b>0</b>	<b>3,878</b>
<b>Purchased/Contracted Svcs</b>					
5019.52.3500	Travel	100	100		100
5019.52.3550	Meetings & Conventions	100			0
5019.52.3700	Education & Training		250		250
	<b>Total Purchased/Contracted Svcs</b>	<b>200</b>	<b>350</b>	<b>0</b>	<b>350</b>
<b>Supplies</b>					
5019.53.1110	Office Supplies	60			0
	<b>Total Supplies</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Council Member Mailman</b>	<b>4,138</b>	<b>4,228</b>	<b>0</b>	<b>4,228</b>

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

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2015 BUDGET AS AMENDED</b>	<b>2016 BUDGET REQUEST</b>	<b>2016 AMENDED REQUEST</b>	<b>2016 BUDGET</b>
<b>Personal Services/Benefits</b>					
5022.51.1000	Personal Service Wages	3,600	3,600		3,600
5022.51.2200	FICA Contributions	225	225		225
5022.51.2300	Medicare	53	53		53
	<b>Total Personal Services/Benefits</b>	<b>3,878</b>	<b>3,878</b>	<b>0</b>	<b>3,878</b>
<b>Purchased/Contracted Svcs</b>					
5022.52.3500	Travel	100	100		100
5022.52.3550	Meetings & Conventions	100			0
5022.52.3700	Education & Training		250		250
	<b>Total Purchased/Contracted Svcs</b>	<b>200</b>	<b>350</b>	<b>0</b>	<b>350</b>
<b>Supplies</b>					
5022.53.1110	Office Supplies	60			0
	<b>Total Supplies</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Council Member Wells</b>	<b>4,138</b>	<b>4,228</b>	<b>0</b>	<b>4,228</b>

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

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2015 BUDGET AS AMENDED</b>	<b>2016 BUDGET REQUEST</b>	<b>2016 AMENDED REQUEST</b>	<b>2016 BUDGET</b>
<b>Personal Services/Benefits</b>					
5023.51.1000	Personal Service Wages	3,600	3,600		3,600
5023.51.2200	FICA Contributions	225	225		225
5023.51.2300	Medicare	53	53		53
	<b>Total Personal Services/Benefits</b>	<b>3,878</b>	<b>3,878</b>	<b>0</b>	<b>3,878</b>
<b>Purchased/Contracted Svcs</b>					
5023.52.3500	Travel	100	100		100
5023.52.3550	Meetings & Conventions	100			0
5023.52.3700	Education & Training		250		250
	<b>Total Purchased/Contracted Svcs</b>	<b>200</b>	<b>350</b>	<b>0</b>	<b>350</b>
<b>Supplies</b>					
5023.53.1110	Office Supplies	60			0
	<b>Total Supplies</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Council Member Redmond</b>	<b>4,138</b>	<b>4,228</b>	<b>0</b>	<b>4,228</b>

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

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2015 BUDGET AS AMENDED</b>	<b>2016 BUDGET REQUEST</b>	<b>2016 AMENDED REQUEST</b>	<b>2016 BUDGET</b>
<b>Personal Services/Benefits</b>					
5021.51.1000	Personal Service Wages	12,000	12,000		12,000
5021.51.2200	FICA Contributions	748	748		748
5021.51.2300	Medicare	175	175		175
	<b>Total Personal Services/Benefits</b>	<b>12,923</b>	<b>12,923</b>	<b>0</b>	<b>12,923</b>
<b>Purchased/Contracted Svcs</b>					
5021.52.3200	Communications			914	914
5021.52.3500	Travel	600	600		600
5021.52.3550	Meetings & Conventions	400	400		400
5021.52.3700	Education & Training		250		250
	<b>Total Purchased/Contracted Svcs</b>	<b>1,000</b>	<b>1,250</b>	<b>914</b>	<b>2,164</b>
<b>Supplies</b>					
5021.53.1110	Office Supplies	100	50		50
	<b>Total Supplies</b>	<b>100</b>	<b>50</b>	<b>0</b>	<b>50</b>
	<b>Total Mayor Wheeler</b>	<b>14,023</b>	<b>14,223</b>	<b>914</b>	<b>15,137</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2016 BUDGET**  
**ADMINISTRATION DEPT 030**

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

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2016 BUDGET**  
**ADMINISTRATION DEPT 030**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2015 BUDGET AS AMENDED</b>	<b>2016 BUDGET REQUEST</b>	<b>2016 AMENDED REQUEST</b>	<b>2016 BUDGET</b>
<b>Supplies</b>					
5030.53.1103	Postage	1,562	1,478		1,478
5030.53.1110	Office Supplies	2,427	2,794		2,794
5030.53.1120	Computer Software	255	50		50
5030.53.1270	Gasoline - Code Enforcement	1,491	1,382		1,382
5030.53.1600	Small Equipment & Furniture	400	390		390
5030.53.1700	Other Supplies	0	0		0
5030.53.1800	Uniforms - Code Enforcement	725	900		900
	<b>Total Supplies</b>	<b>6,860</b>	<b>6,994</b>	<b>0</b>	<b>6,994</b>
<b>Capital Outlays</b>					
5030.54.2200	Vehicles - Code Enforcement	19,472	0		0
5030.54.2400	Computer		1,776		1,776
5030.54.2500	Other		0		0
	<b>Total Capital Outlay</b>	<b>19,472</b>	<b>1,776</b>	<b>0</b>	<b>1,776</b>
<b>Other Costs</b>					
5030.57.3000	Payments to Others	250	0		0
5030.57.9000	Contingencies	2,858	5,592		5,592
	<b>Total Other Costs</b>	<b>3,108</b>	<b>5,592</b>	<b>0</b>	<b>5,592</b>
	<b>Total Administration</b>	<b>358,781</b>	<b>359,483</b>	<b>8,596</b>	<b>368,079</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2016 BUDGET**  
**BUILDINGS DEPT 031**

LINE ITEM	DESCRIPTION	2015 BUDGET AS AMENDED	2016 BUDGET REQUEST	2016 AMENDED REQUEST	2016 BUDGET
<b>Personal Services/Benefits</b>					
5031.51.1100	Regular Employees				
5031.51.1101	Part Time Employees				
5031.51.1102	Deferred Compensation 457(b)				
5031.51.1300	Overtime				
5031.51.2100	Group Health Ins				
5031.51.2120	Disability Insurance				
5031.51.2200	F.I.C.A.				
5031.51.2300	Medicare				
5031.51.2700	Worker's Comp				
	<b>Total Personal Services/Benefits</b>				
<b>Purchased/Contracted Svcs</b>					
5031.52.1300	Technical Services	2,511	1,888		1,888
5031.52.2230	Building Repairs & Maintenance	6,372	6,431		6,431
5031.52.3101	Building Insurance	12,174	12,002		12,002
	<b>Total Purchased/Contracted Svcs</b>	<b>21,057</b>	<b>20,321</b>		<b>20,321</b>
<b>Supplies</b>					
5031.53.1210	Water	4,100	3,635		3,635
5031.53.1220	Natural Gas	2,468	2,354		2,354
5031.53.1231	Electricity/Public Facilities	25,067	24,007		24,007
5031.53.1700	Other Supplies	6,242	5,252		5,252
	<b>Total Supplies</b>	<b>37,877</b>	<b>35,248</b>		<b>35,248</b>
<b>Capital Outlays</b>					
5031.54.2500		4,270	0		0
	<b>Total Capital Outlay</b>	<b>4,270</b>	<b>0</b>		<b>0</b>
<b>Other Costs</b>					
5031.57.3400	Storm Water Utility	647	644		644
5031.57.9000	Contingencies	2,873	4,431		4,431
	<b>Total Other Costs</b>	<b>3,520</b>	<b>5,075</b>		<b>5,075</b>
	<b>Total Public Buildings</b>	<b>66,724</b>	<b>60,644</b>	<b>0</b>	<b>60,644</b>



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

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

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

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2015 BUDGET AS AMENDED</b>	<b>2016 BUDGET REQUEST</b>	<b>2016 AMENDED REQUEST</b>	<b>2016 BUDGET</b>
<b>Supplies</b>					
5032.53.1700	Other Supplies	600	585		585
5032.53.1710	Holiday Expense	10,700	7,500		7,500
5032.53.1720	Employee Awards	690	800		800
5032.53.1730	Community Affairs	1,400	6,332		6,332
5032.53.3370	Back to School Bash	4,500	3,700		3,700
	<b>Total Supplies</b>	<b>17,890</b>	<b>18,917</b>	<b>0</b>	<b>18,917</b>
<b>Other Costs</b>					
5032.57.7208	Interfund Transfer to Fund 07	4,945			0
5032.57.9000	Contingencies	3,855	9,387		9,387
5032.57.9902	Interfund Transfer to Fund 02	11,611	12,159	1,100	13,259
5032.57.9903	Interfund Transfer to Fund 03	4,283	8,252		8,252
5032.57.9907	Interfund Transfer to Fund 07	99,173	169,980	4,945	174,925
5032.57.9908	Interfund Transfer to Fund 08	72,978	0		0
5032.57.9920	Interfund Transfer to Fund 20	88,369	88,673		88,673
	<b>Total Other Costs</b>	<b>285,214</b>	<b>288,451</b>	<b>6,045</b>	<b>294,496</b>
<b>Debt Service</b>					
5032.58.2001	Interest Expense	3,224	6,090		6,090
	<b>Total Debt Service</b>	<b>3,224</b>	<b>6,090</b>		<b>6,090</b>
	<b>Total General Government</b>	<b>545,839</b>	<b>554,194</b>	<b>5,465</b>	<b>559,659</b>

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

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2015 BUDGET AS AMENDED</b>	<b>2016 BUDGET REQUEST</b>	<b>2016 AMENDED REQUEST</b>	<b>2016 BUDGET</b>
<b>Personal Services/Benefits</b>					
5035.51.1100	Regular Employees	94,559	98,459		98,459
5035.51.1101	Part Time Employees				0
5030.51.1102	Deferred Compensation 457(b)		1,023		1,023
5035.51.1300	Overtime	842	600		600
5035.51.2100	Group Health Ins	5,310	5,570	(66)	5,504
5035.51.2120	Disability Insurance	556	371		371
5035.51.2130	Dental				
5035.51.2200	F.I.C.A.	5,955	6,186		6,186
5035.51.2300	Medicare	1,393	1,448		1,448
5035.51.2700	Worker's Comp	1,475	963	29	992
	<b>Total Personal Services/Benefits</b>	<b>110,090</b>	<b>114,620</b>	<b>(37)</b>	<b>114,583</b>
<b>Purchased/Contracted Svcs</b>					
5035.52.1100	Office/Administrative	386	71		71
5035.52.1200	Professional Services	2,450	591		591
5035.52.1221	Solicitor	4,800	4,800		4,800
5035.52.1230	Court Appointed Attorney	3,465	4,425		4,425
5035.52.1300	Technical Services	19,157	15,645		15,645
5035.52.2210	Equipment Repair				0
5035.52.3200	Communications	2,158	346	1,602	1,948
5035.52.3400	Printing & Binding	880	91		91
5035.52.3500	Travel	2,695	3,194		3,194
5035.52.3600	Dues & Fees	255	275		275
5035.52.3610	Court Appearance Fees	3,475	3,225		3,225
5035.52.3700	Education & Training	800	260		260
5035.52.3701	Judicial Training	675	675		675
5035.52.3930	Other Purchased/Contracted Svcs				0
	<b>Total Purchased/Contracted Svcs</b>	<b>41,196</b>	<b>33,598</b>	<b>1,602</b>	<b>35,200</b>

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

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

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

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

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

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

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

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2015 BUDGET AS AMENDED</b>	<b>2016 BUDGET REQUEST</b>	<b>2016 AMENDED REQUEST</b>	<b>2016 BUDGET</b>
<b>Personal Services/Benefits</b>					
5050.51.1100	Regular Employees	115,944	116,963		116,963
5050.51.1101	Part Time Employees	44,300	44,300	2,728	47,028
5030.51.1102	Deferred Compensation 457(b)	5,516	8,118		8,118
5050.51.1300	Overtime	5,798	2,340		2,340
5050.51.2100	Group health Ins.	13,740	14,064	(169)	13,895
5050.51.2120	Disability Insurance	927	927		927
5050.51.2130	Dental Insurance	0	0		
5050.51.2200	F.I.C.A.	10,295	10,188	170	10,358
5050.51.2300	Medicare	2,408	2,380	40	2,420
5050.51.2700	Worker's Comp.	12,723	15,636	75	15,711
	<b>Total Personal Services/Benefits</b>	<b>211,651</b>	<b>214,916</b>	<b>2,844</b>	<b>217,760</b>
<b>Purchased/Contracted Svcs</b>					
5050.52.1300	Technical Services	0	0		0
5050.52.2141	Tree Removal	5,000	5,000		5,000
5050.52.2210	Equipment Maintenance	9,720	8,071		8,071
5050.52.2211	Radio Maintenance	1,000	1,000		1,000
5050.52.2220	Vehicle Repair & Maintenance	13,198	6,654		6,654
5050.52.2230	Building Repair & Maintenance	800	600		600
5050.52.2250	Street Repair & Maintenance	28,816	26,300		26,300
5050.52.2251	LMIG Street Repairs	63,913	63,690		63,690
5050.52.2300	Rental	1,000	500		500
5050.52.3101	Property Insurance	220	260		260
5050.52.3103	Vehicle Insurance	9,958	9,583		9,583
5050.52.3200	Communication	2,124	2,262		2,262
5050.52.3500	Travel	200	200		200
5050.52.3600	Dues & Fees	200	200		200
5050.52.3700	Education & Training	1,000	1,000		1,000
5050.52.3850	Contract Labor	250	0		
	<b>Total Purchased/Contracted Svcs</b>	<b>137,399</b>	<b>125,320</b>	<b>0</b>	<b>125,320</b>

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

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2015 BUDGET AS AMENDED</b>	<b>2016 BUDGET REQUEST</b>	<b>2016 AMENDED REQUEST</b>	<b>2016 BUDGET</b>
<b>Supplies</b>					
5050.53.1100	General Supplies Other	15,600	12,775		12,775
5050.53.1110	Office Supplies	300	210		210
5050.53.1120	Computer Software	0			0
5050.53.1150	Signs	6,500	7,001		7,001
5050.53.1210	Water	347	362		362
5050.53.1220	Natural Gas	2,920	2,852		2,852
5050.53.1230	Electricity/Bldg	2,110	2,101		2,101
5050.53.1231	Electricity for Streetlights	75,770	77,585		77,585
5050.53.1270	Gasoline	12,432	10,485		10,485
5050.53.1600	Small Equipment	3,111	3,006		3,006
5050.53.1700	Other Supplies	1,600	1,600		1,600
5050.53.1800	Uniforms	5,510	5,189		5,189
	<b>Total Supplies</b>	<b>126,200</b>	<b>123,166</b>	<b>0</b>	<b>123,166</b>
<b>Capital Outlays</b>					
5050.54.2200	Vehicles	43,015			0
5050.54.2400	Computers	0			0
5050.54.2500	Equipment	0	0		0
	<b>Total Capital Outlay</b>	<b>43,015</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Costs</b>					
5050.57.9000	Contingencies	11,917	14,688		14,688
	<b>Total Other Costs</b>	<b>11,917</b>	<b>14,688</b>	<b>0</b>	<b>14,688</b>
	<b>Total Public Works</b>	<b>530,182</b>	<b>478,090</b>	<b>2,844</b>	<b>480,934</b>



**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2016 BUDGET**  
**PARKS DEPT 060**

LINE ITEM	DESCRIPTION	2015 BUDGET AS AMENDED	2016 BUDGET REQUEST	2016 AMENDED REQUEST	2016 BUDGET
<b>Personal Services/Benefits</b>					
5060.51.1100	Regular Employees	78,061	78,747		78,747
5060.51.1101	Part Time Employees	29,247	29,247		29,247
5060.51.1300	Overtime	0			0
5060.51.2100	Group Health Ins.	9,251	9,469	(113)	9,356
5060.51.2120	Disability Insurance	0			0
5060.51.2130	Dental Insurance	0			
5060.51.2200	F.I.C.A.	6,693	6,730		6,730
5060.51.2300	Medicare	1,566	1,584		1,584
5060.51.2700	Workers Comp	4,753	6,552	496	7,048
	<b>Total Personal Services/Benefits</b>	<b>129,571</b>	<b>132,329</b>	<b>383</b>	<b>132,712</b>
<b>Purchased/Contracted Svcs</b>					
5060.52.1240	Youth Services	12,500	12,500		12,500
5060.52.2210	Equipment Repair	1,185	1,000		1,000
5060.52.2230	Building Repair	2,200	4,913		4,913
5060.52.2240	Park Repair	16,541	10,198		10,198
	<b>Total Purchased/Contracted Svcs</b>	<b>32,426</b>	<b>28,611</b>	<b>0</b>	<b>28,611</b>
<b>Supplies</b>					
5060.53.1210	Water	1,289	1,741		1,741
5060.53.1220	Natural Gas	1,455	1,200		1,200
5060.53.1231	Electricity for Parks	2,916	3,574		3,574
5060.53.1600	Small Equipment	1,000	0		0
5060.53.1700	Other Supplies	1,070	507		507
	<b>Total Supplies</b>	<b>7,730</b>	<b>7,022</b>	<b>0</b>	<b>7,022</b>
<b>Capital Outlays</b>					
5060.54.2300	Furniture & Fixtures	0			0
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Costs</b>					
5060.57.3400	Storm Water Utility	1,628	1,628		1,628
5060.57.9000	Contingencies	1,814	6,000		6,000
	<b>Total Other Costs</b>	<b>3,442</b>	<b>7,628</b>		<b>7,628</b>
	<b>Total Parks</b>	<b>173,169</b>	<b>175,590</b>	<b>383</b>	<b>175,973</b>

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

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2015 BUDGET AS AMENDED</b>	<b>2016 BUDGET REQUEST</b>	<b>2016 AMENDED REQUEST</b>	<b>2016 BUDGET</b>
<b>Principal</b>					
5080.58.1240	Capital Lease 2011 Cars	5,132	0		0
5080.58.1241	Capital Lease City Hall	56,492	58,898		58,898
5080.58.1242	Capital Lease 2012 Comp Equip	3,916	3,916		3,916
5080.58.1243	Cap Lease 2012 Sound/AV Equip	16,317	16,805		16,805
5080.58.1244	Capital Lease - 2013 Cars	18,178	18,790		18,790
5080.58.1245	Lease Principal - 2014 PD Cars	8,552	8,847		8,847
5080.58.1247	Cap Lease PD Tag Reader 2015	2,075	5,759		5,759
5080.58.1252	Capital Lease - 2015 Vehicles	13,202	40,370		40,370
5080.58.1248	Capital Lease PD - 2016 Vehicle			6,562	6,562
	<b>Total Principal</b>	<b>123,864</b>	<b>153,385</b>	<b>6,562</b>	<b>159,947</b>
<b>Interest</b>					
5080.58.2240	Interest 2011 Cars	28	0		0
5080.58.2241	Interest City Hall	58,320	55,913		55,913
5080.58.2242	Interest 2012 Comp Equip	232	232		232
5080.58.2243	Interest 2012 Sound/AV Equip	927	439		439
5080.58.2244	Interest - 2013 Cars	1,762	1,150		1,150
5080.58.2245	Lease Interest - 2014 PD Cars	984	689		689
5080.58.2247	Lease Interest License Tag Reader	200	453		453
5080.58.2252	Lease Interest - 2015 Vehicles	1,551	3,888		3,888
5080.58.2248	Interest - 2016 Vehicle			885	885
	<b>Total Interest</b>	<b>64,004</b>	<b>62,764</b>	<b>885</b>	<b>63,649</b>
	<b>Total Debt Service</b>	<b>187,868</b>	<b>216,149</b>	<b>7,447</b>	<b>223,596</b>

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

LINE ITEM	DESCRIPTION	2015 BUDGET AS AMENDED	2016 DEPT REQUEST	2016 BUDGET REQUEST	2016 AMENDED REQUEST	2016 BUDGET
<b>REVENUES</b>						
3000.31.4100	Hotel/Motel Tax	175	175	546		546
3000.31.4101	Hotel/Motel Tax - Online Bookings	0		552		552
3000.33.4115	DCVB Grant	5,000	5,000	5,000		5,000
3000.33.4116	SMMA	9,000	9,000	9,000		9,000
3000.37.1003	Event Revenue	4,599	3,000	3,000		3,000
3000.37.1004	Contributions - MSSM			0		0
3000.39.1100	Interfund Transfer General Fund	11,611	12,961	12,159	1,100	13,259
	<b>Total Revenues</b>	<b>30,385</b>	<b>30,136</b>	<b>30,257</b>	<b>1,100</b>	<b>31,357</b>
<b>EXPENDITURES</b>						
<b>Personal Services/Benefits</b>						
5075.51.1100	Regular Employees					0
5075.51.1101	Part Time Employees	20,577	20,577	21,196		21,196
5075.51.1300	Overtime			0		0
5075.51.2100	Group health Ins.			0		0
5075.51.2120	Disability Insurance			0		0
5075.51.2200	F.I.C.A.	1,316	1,316	1,348		1,348
5075.51.2300	Medicare	308	308	324		324
5075.51.2700	Worker's Comp	234	234	216		216
	<b>Total Personal Services/Benefits</b>	<b>22,435</b>	<b>22,435</b>	<b>23,084</b>	<b>0</b>	<b>23,084</b>
<b>Purchased/Contracted Svcs</b>						
5075.52.1200	Professional Services	200	200	200		200
5075.52.2230	Building Repairs	0		453		453
5075.52.3200	Communications	1,012	1,012	480		480
5075.52.3400	Printing & Binding	1,000	1,000	1,000		1,000
5075.52.3500	Travel	1,332	1,332	1,332		1,332
5075.52.3550	Meetings & Conventions	395	395	495		495
5075.52.3600	Dues & Fees	195	195	225		225
5075.52.3700	Education & Training	85	85	85		85
	<b>Total Purchased/Contracted Svcs</b>	<b>4,219</b>	<b>4,219</b>	<b>4,270</b>	<b>0</b>	<b>4,270</b>

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

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

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2016 BUDGET**  
**CEMETERY FUND 03**

LINE ITEM	DESCRIPTION	2015 BUDGET AS AMENDED	2016 BUDGET REQUEST	2016 AMENDED REQUEST	2016 BUDGET
<b>REVENUES</b>					
3000.34.9100	Cemetery Fees	1,200	1,200		1,200
3000.38.9501	Cemetery Trust	8,000	8,000		8,000
3000.39.1100	Interfund Transfer General Fund	7,870	8,252		8,252
	<b>Total Revenues</b>	<b>17,070</b>	<b>17,452</b>	<b>0</b>	<b>17,452</b>
<b>EXPENDITURES</b>					
<b>Personal Services/Benefits</b>					
5085.51.1100	Regular Employees	4,592	4,633		4,633
5085.51.1101	Part time Employees	1,721	1,721		1,721
5085.51.2100	Group Health Insurance	545	557		557
5085.51.2120	Disability Insurance		0		0
5085.51.2200	F.I.C.A.	401	426		426
5085.51.2300	Medicare	102	114		114
5085.51.2700	Workers Comp	282	297		297
	<b>Total Personal Services/Benefits</b>	<b>7,643</b>	<b>7,748</b>	<b>0</b>	<b>7,748</b>
<b>Purchased/Contracted Svcs</b>					
5085.52.1241	Tree Removal	5,587	5,988		5,988
5085.52.2240	Cemetery Repair	3,000	2,880		2,880
	<b>Total Purchased/Contracted Svcs</b>	<b>8,587</b>	<b>8,868</b>	<b>0</b>	<b>8,868</b>
<b>Supplies</b>					
	<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlays</b>					
5085.54.2500	Equipment		0		0
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Costs</b>					
5085.57.3400	Storm Water Utility Fee	840	836		836
5060.57.9000	Contingencies		0		0
	<b>Total Other Costs</b>	<b>840</b>	<b>836</b>	<b>0</b>	<b>836</b>
	<b>Total Cemetery</b>	<b>17,070</b>	<b>17,452</b>	<b>0</b>	<b>17,452</b>

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

LINE ITEM	DESCRIPTION	2015 BUDGET AS AMENDED	2016 BUDGET REQUEST	2016 AMENDED REQUEST	2016 BUDGET
<b>REVENUES</b>					
<b>Charges for Services</b>					
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		
	<b>Total Charges for Services</b>	<b>521,383</b>	<b>526,915</b>	<b>0</b>	<b>526,915</b>
<b>EXPENDITURES</b>					
<b>Personal Services/Benefits</b>					
5055.51.1100	Regular Employees	9,609	9,663		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		208
5055.51.2700	Worker's Comp	1,657	888		888
	<b>Total Personal Services/Benefits</b>	<b>16,360</b>	<b>16,035</b>	<b>0</b>	<b>16,035</b>
<b>Purchased/Contracted Svcs</b>					
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		1,835
	<b>Total Purchased/Contracted Svcs</b>	<b>486,292</b>	<b>491,475</b>	<b>0</b>	<b>491,475</b>
<b>Supplies</b>					
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
	<b>Total Supplies</b>	<b>1,869</b>	<b>1,592</b>	<b>0</b>	<b>1,592</b>
<b>Capital Outlays</b>					
5055.54.2500	Equipment		0		0
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2015 BUDGET AS AMENDED</b>	<b>2016 BUDGET REQUEST</b>	<b>2016 AMENDED REQUEST</b>	<b>2016 BUDGET</b>
<b>Other Costs</b>					
5055.57.3500	Refunds	0	0		0
5055.57.9000	Contingencies	16,862	17,813		17,813
	<b>Total Other Costs</b>	<b>16,862</b>	<b>17,813</b>		<b>17,813</b>
<b>Debt Service</b>					
5055.58.1236	Compactor		0		0
5055.58.2236	Interest		0		0
	<b>Total Debt Service</b>	<b>0</b>	<b>0</b>		<b>0</b>
	<b>Total Solid Waste Expenditures</b>	<b>521,383</b>	<b>526,915</b>	<b>0</b>	<b>526,915</b>

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

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



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

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2015 BUDGET AS AMENDED</b>	<b>2016 BUDGET REQUEST</b>	<b>2016 AMENDED REQUEST</b>	<b>2016 BUDGET</b>
<b>REVENUES</b>					
3202.33.4302	CSSTP 0009-00(032) Fund	670,000	670,000		670,000
3202.33.6002	MARTA Offset Fund	361,099	361,099		361,099
3202.39.1100	Interfund Transfer In - General Fund	90,598	169,980		169,980
	<b>Total Revenues</b>	<b>1,121,697</b>	<b>1,201,079</b>	<b>0</b>	<b>1,201,079</b>
<b>EXPENDITURES</b>					
<b>Purchased/Contracted Svcs</b>					
5202.52.1200	Professional Engineering	36,647	36,000		36,000
	<b>Total Purchased/Contracted Svcs</b>	<b>36,647</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
<b>Capital Outlay</b>					
5202.54.1201	Hardscape	953,338	953,338		953,338
5202.54.1403	Utility Relocation	118,673	136,741		136,741
	<b>Total Capital Outlay</b>	<b>1,072,011</b>	<b>1,090,079</b>	<b>0</b>	<b>1,090,079</b>
<b>Other Costs</b>					
5202.57.9000	Contingencies	13,039	75,000		75,000
	<b>Total Other Costs</b>	<b>13,039</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
	<b>Total East Mountain Street</b>	<b>1,121,697</b>	<b>1,201,079</b>	<b>0</b>	<b>1,201,079</b>

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

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2015 BUDGET AS AMENDED</b>	<b>2016 BUDGET REQUEST</b>	<b>2016 AMENDED REQUEST</b>	<b>2016 BUDGET</b>
<b>REVENUES</b>					
3208.39.1100	Interfund Transfer In - General Fund	4,945		4,945	4,945
	<b>Total Revenues</b>	<b>4,945</b>	<b>0</b>	<b>4,945</b>	<b>4,945</b>
<b>EXPENDITURES</b>					
<b>Purchased/Contracted Svcs</b>					
5208.52.1200	Professional Engineering		0		0
	<b>Total Purchased/Contracted Svcs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay</b>					
5208.54.1301	Buildings - Train Depot Interior	4,945		4,945	4,945
	<b>Total Capital Outlay</b>	<b>4,945</b>	<b>0</b>	<b>4,945</b>	<b>4,945</b>
<b>Other Costs</b>					
5208.57.9000	Contingencies				0
	<b>Total Other Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total East Mountain Street</b>	<b>4,945</b>	<b>0</b>	<b>4,945</b>	<b>4,945</b>

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

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2015 BUDGET AS AMENDED</b>	<b>2016 BUDGET REQUEST</b>	<b>2016 AMENDED REQUEST</b>	<b>2016 BUDGET</b>
<b>REVENUES</b>					
<b>Charges for Services</b>					
3000.34.4260	Storm Water Utility	146,909	146,880		146,880
3000.34.4261	Storm Water Utility Prior Years	0	0		0
3000.39.1100	Interfund transfer from General Fund	72,978	0		0
	<b>Total Charges for Services</b>	<b>219,887</b>	<b>146,880</b>	<b>0</b>	<b>146,880</b>
<b>EXPENDITURES</b>					
<b>Personal Services/Benefits</b>					
5056.51.1100	Regular Employees	22,500	22,698		22,698
5056.51.1101	Part-time Employees	8,430	8,430		8,430
5056.51.2100	Group Health Insurance	2,667	2,730		2,730
5056.51.2200	F.I.C.A.	1,958	1,974		1,974
5056.51.2300	Medicare	458	478		478
5056.51.2700	Workers' Compensation	3,075	2,232		2,232
	<b>Total Personal Services/Benefits</b>	<b>39,088</b>	<b>38,542</b>	<b>0</b>	<b>38,542</b>
<b>Purchased/Contracted Svcs</b>					
5056.52.1300	Technical	25,038	10,550		10,550
5056.52.2200	Repair & Maintenance	147,553	83,163		83,163
5056.52.3500	Travel		0		0
5056.52.3700	Education & Training		0		0
	<b>Total Purchased/Contracted Svcs</b>	<b>172,591</b>	<b>93,713</b>	<b>0</b>	<b>93,713</b>
<b>Supplies</b>					
5056.53.1100	General Supplies				0
5056.53.1700	Other Supplies				0
	<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlays</b>					
					0
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

LINE ITEM	DESCRIPTION	2015 BUDGET AS AMENDED	2016 DDA REQUEST	2016 BUDGET REQUEST	2016 DDA AMENDED REQUEST	2016 BUDGET
<b>REVENUE</b>						
<b>Licenses &amp; Permits</b>						
3000.32.2260	Film Permit	0				0
	<b>Total Licenses &amp; Permits</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Charges for Services</b>						
3000.34.7200	Activity Fees	5,000	5,000	5,000		5,000
	<b>Total Charges for Services</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Contributions - Private Sources</b>						
3000.37.1003	Sponsorships	5,000	5,000	5,000		5,000
3000.37.1004	Contributions - MSSM	500	500	500		500
	<b>Total Contributions</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
<b>Miscellaneous</b>						
3000.38.1001	Rent Income	26,700	22,000	22,400		22,400
3000.38.9300	Miscellaneous DDA Income	0				0
3000.38.9302	175th Anniversary Banners	0				0
3000.38.9303	Farmers' Market Fees	3,000	3,000	3,000		3,000
3000.38.9305	Christmas Parade	0				0
3000.38.9306	Granite Grasshopper					
3000.38.9307	Tunes by the Tracks				4,000	4,000
	<b>Total Miscellaneous</b>	<b>29,700</b>	<b>25,000</b>	<b>25,400</b>	<b>4,000</b>	<b>29,400</b>
<b>Other Financing Sources</b>						
3000.39.1100	Interfund Transfer from Fund 01	88,369	93,073	88,673		88,673
	<b>Total Other Financing Sources</b>	<b>88,369</b>	<b>93,073</b>	<b>88,673</b>	<b>0</b>	<b>88,673</b>
	<b>Total DDA Revenue</b>	<b>128,569</b>	<b>128,573</b>	<b>124,573</b>	<b>4,000</b>	<b>128,573</b>

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

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

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

LINE ITEM	DESCRIPTION	2015 BUDGET AS AMENDED	2016 DDA REQUEST	2016 BUDGET REQUEST	2016 DDA AMENDED REQUEST	2016 BUDGET
<b>Supplies</b>						
5130.53.1110	Office Supplies	500	250	250		250
5130.53.1120	Computer Software	30	30	30		30
5130.53.1130	Postage	100	59	59		59
5130.53.1210	Water DDA Building	1,200	976	976		976
5130.53.1220	Natural Gas	1,200	1,203	1,203		1,203
5130.53.1230	Electricity DDA Bldg.	1,200	1,200	1,200		1,200
5130.53.1600	Small Equipment - DDA	250	250	250		250
5130.53.1740	Other Supplies	300	1,000	1,000		1,000
	<b>Total Supplies</b>	<b>4,780</b>	<b>4,968</b>	<b>4,968</b>	<b>0</b>	<b>4,968</b>
<b>Capital Outlays</b>						
5130.54.2400	Computer	1,000		0		0
5130.54.2500	Other	200				0
	<b>Total Capital Outlay</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Costs</b>						
5130.57.3300	Facade Grants				5,000	5,000
5130.57.3400	Storm Water Utility	375	375	375		375
5130.57.3500	Revolving Loan Fund				4,000	4,000
5130.57.3600	Business Development				1,000	1,000
5130.57.9000	Contingencies	3,713	4,213	4,248		4,248
	<b>Total Other Costs</b>	<b>4,088</b>	<b>4,588</b>	<b>4,623</b>	<b>10,000</b>	<b>14,623</b>
<b>Debt Service</b>						
5130.58.1221	Principal - Main Street Building	10,210	10,828	10,828		10,828
5130.58.2221	Interest - Main Street Building	10,451	9,834	9,834		9,834
	<b>Total Debt Service</b>	<b>20,661</b>	<b>20,662</b>	<b>20,662</b>	<b>0</b>	<b>20,662</b>

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

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