CITY OF STOCKBRIDGE
GENERAL FUND
MULTI-YEAR COMPARISON

		Adopted Budget 2012	Adopted Budget 2013	Adopted Budget 2014	Adopted Budget 2015	Adopted Budget 2016	Proposed Budget 2017
General Fund Departments							
Governing Body	11100	$255,174	$255,317	$255,318	$229,720	$246,192	$281,100
Executive	13000	$390,650	$450,000	$432,498	$627,055	$614,500	$739,200
Administration	15100	$1,845,650	$1,992,209	$2,219,443	$1,783,738	$1,580,315	$1,733,000
IT Services / Support	15350				$73,000	$93,000	$690,500
General Government Buildings & Services	15650	$287,900	$333,450	$333,450	$488,751	$722,500	$702,750
Municipal Court	25000	$833,840	$810,051	$778,080	$657,903	$782,878	$265,675
Police	32100	$675,000	$775,000	$185,000	$755,000	$755,000	$400,000
Public Works	42200	$2,424,808	$2,774,530	$2,531,897	$2,334,262	$2,236,192	$2,197,380
City Events	61900		$170,150	$170,150	$112,000	$110,500	$213,815
Parks	62200	$508,240	$147,400	$125,000	$95,000	$56,000	$65,500
Code Enforcement	74500	$118,245			$173,260	$209,435	$192,840
Main Street Program	75500				$144,510	$181,580	$205,445
Planning and Development	75700			$194,751		$89,900	$1,256,400
Other Financing Uses (Debt Service & Transfers)	90000	$1,782,958	$1,297,966	$1,212,904	$1,256,293	$1,379,686	$1,490,645
		$9,122,465	$9,006,073	$8,438,491	$8,730,492	$9,057,678	$10,434,250

Changes made subsequent to meeting date November 14, 2016		
Amount of Change	Account Number	Reason for Change
($5,000)	100-11100-531747	Civic Events - Circus cancelled
$5,000	100-15100-523855	Contract Services for Community Partnerships
$30,000	100-15650-522219	Interchange landscaping at SR138 & Hudson Bridge
($5,000)	100-42200-531233	Street Lighting for Public Works
$5,000	100-62200-531222	Ga Power Electricity for addition of Reeves Creek Lighting
$7,500	100-75700-531701	Historic Preservation Committee Membership Dues and Applications $750 Consultant $4,000 Supplies $250 Training and Travel $2,500
$2,750	100-75700-531702	Zoning Advisory Board Supplies $250 Training and Travel $2,500
$500	100-11100-531132	Committee Supplies Ethics Committee Training and Travel $500
$40,750		

CITY OF STOCKBRIDGE
GENERAL FUND

Revenues

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
100-00000-311500	INTANGIBLE RECORDING TAX	-$51,822	-$34,175	-$35,043	-$35,000	-$35,000
100-00000-311600	REAL ESTATE TRANSFER	-$19,547	-$9,667	-$16,612	-$9,500	-$10,000
100-00000-311710	FRANCHISE TAX-ELECTRIC	-$993,107	-$1,068,307	-$1,111,355	-$1,020,000	-$1,087,600
100-00000-311715	FRANCHISE TAX-EMC		-$5,696	-$5,987	-$5,000	-$5,000
100-00000-311720	FRANCHISE TAX-COLLEGE PK.	-$8,383	-$9,381	-$7,833	-$8,000	-$8,000
100-00000-311730	FRANCHISE TAX-GAS	-$84,153	-$85,822	-$92,568	-$75,000	-$85,500
100-00000-311750	FRANCHISE TAX-TELV CABLE	-$159,240	-$170,012	-$179,524	-$145,000	-$165,000
100-00000-311760	FRANCHISE TAX-TELEPHONE	-$103,224	-$110,873	-$132,306	-$100,000	-$110,000
100-00000-311790	FRANCHISE TAX-OTHER	-$2,262	-$3,420	-$8,983	-$5,000	-$5,000
100-00000-313100	LOCAL OPTION SALES/USE TX	-$3,260,524	-$3,403,706	-$3,597,732	-$3,018,082	-$3,546,450
100-00000-313110	HCTC - AVT TAX	-$231,993	-$271,113	-$226,911	-$225,000	-$122,000
100-00000-314201	BEER TAX	-$362,349	-$365,580	-$376,376	-$357,000	-$360,000
100-00000-314202	LIQUOR TAX-PACKAGE SALES	-$130,135	-$158,658	-$172,210	-$147,000	-$150,000
100-00000-314203	WINE TAX	-$95,284	-$104,277	-$112,984	-$99,750	-$100,000
100-00000-314204	CONSUMPTION TAX - LIQUOR	-$33,612	-$34,735	-$42,728	-$32,000	-$35,000
100-00000-316100	OCCUPATIONAL TAX	-$548,768	-$346,274	-$477,955	-$475,000	-$530,000
100-00000-316112	GA MUNICIPAL LICENSE FEE		-$28,100	-$5,450	-$20,000	-$25,000
100-00000-316113	MISC BUSINESS TAX		-$9,742	-$2,598	-$5,000	-$5,000
100-00000-316150	OCCUPATIONAL TAX ADMIN.	-$68,850	-$88,349	-$78,287	-$68,000	-$70,000
100-00000-316200	INSURANCE PREMIUM TAX	-$1,322,407	-$1,419,779	-$1,516,512	-$1,510,000	-$1,610,000
100-00000-316300	FINANCIAL INSTITUTION TAX		-$57,596	-$69,422	-$60,000	-$60,000
100-00000-319111	FORECLOSED/VACANT-REG FEE	-$2,800	-$11,100	-$5,300	-$5,000	-$5,000
100-00000-321110	OT ALCOHOLIC BEV-BEER	-$55,236	-$27,430	-$46,290	-$43,100	-$43,100
100-00000-321120	OT ALCOHOLIC BEV-WINE	-$49,125	-$22,125	-$40,265	-$38,000	-$38,000
100-00000-321130	OT ALCOHOLIC BEV-LIQUOR	-$115,737	-$65,345	-$103,000	-$95,000	-$95,000
100-00000-321141	OT HOTEL LOUNGE POURING	-$3,000				
100-00000-321150	OT APPLICATION FEE	-$1,830	-$1,260	-$420	-$2,100	-$2,100
100-00000-321200	OT REGULATORY FEE	-$18,078	-$19,670			
100-00000-323100	OCCUPATIONAL TAX PENALTY	-$2,232	-$6,802	-$13,284	-$1,800	-$1,800
100-00000-323400	OCCUPATIONAL TAX-INTEREST	-$1,203	-$3,566	-$1,642	-$1,000	-$500
100-00000-334311	GRANTS FOR STREETS	-$329,367		-$182,679	-$125,000	-$239,600
100-00000-341400	PRINTING & DUPLICATING SERVICES	-$165	-$187	-$512		
100-00000-341910	OTHER - ELECTION QUALIFYING FEES	-$3,060		-$2,016		
100-00000-349300	BAD CHECK FEE	-$1,165	-$1,000	-$550	-$500	-$500
100-00000-351140	FINES & FORFEITURES	-$1,131,672	-$1,210,910	-$1,059,330	-$1,105,836	-$103,000
100-00000-351145	CODE ENFORCEMENT FINES					-$10,000

CITY OF STOCKBRIDGE
GENERAL FUND

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
100-00000-361000	INTEREST REVENUES	-$48,447	-$9,675	-$2,404	-$1,000	-$1,000
100-00000-361015	PENALTY & INT ALCOHOL TAX			-$650		
100-00000-381100	SPRINT COM - RENT	-$28,256	-$30,966	-$45,140	-$40,000	-$40,000
100-00000-381200	PARK PAVILION RENTAL	-$16,611	-$17,144	-$21,485	-$20,000	-$30,000
100-00000-381300	T-MOBILE TOWER LEASE	-$33,469	-$34,808	-$39,331	-$32,000	-$35,000
100-00000-383000	INS.REIM.DAM./STOLEN PROP	-$5,334	-$29,538	-$13,310	-$2,500	-$2,500
100-00000-389013	CITY EVENTS REVENUES	-$3,690	-$8,460	-$10,995	-$6,500	-$8,500
100-00000-389030	MISCELLANEOUS	-$6,901	-$153,908	-$2,929	-$5,000	-$5,000
100-00000-389038	MAIN STREET SPONSORS			-$700	-$500	-$600
100-00000-389040	FROM RESERVES		$0			-$1,537,500
100-00000-392100	SALE OF FIXED ASSETS	-$2,041		-$18,587		
100-00000-391100	OPERATING TRANSFER IN	-$417	$0		-$113,510	-$111,000
		-$9,335,494	-$9,439,156	-$9,880,195	-$9,057,678	-$10,434,250

CITY OF STOCKBRIDGE
GENERAL FUND

Governing Body

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
100-11100-511120	MAYOR	$10,538	$10,800	$10,800	$16,800	$16,800
100-11100-511121	COUNCIL	$40,964	$42,000	$42,000	$60,000	$60,000
100-11100-512100	GRP INSRNC MEDICAL/DENTAL	$55,781	$33,508	$35,274	$52,600	$75,700
100-11100-512110	GROUP INSURANCE LIFE	$247	$129	$152	$300	$300
100-11100-512111	GROUP INSURANCE VISION	$521	$373	$418	$477	$500
100-11100-512200	MEDICARE 1.45%	$186	$742	$740	$1,115	$1,200
100-11100-512400	PENSION	$6,970	$6,046	$4,967	$8,500	$10,800
100-11100-512700	WORKER'S COMPENSATION	$1,273		$1,235	$2,000	$2,000
100-11100-512851	HRA, $1,000 DEDUCTIBLE	$2,317	$2,625		$6,000	$6,000
100-11100-521101	OFFICIAL/ADMINISTRATIVE	$3,238	$0	$1,330	$10,800	$12,000
100-11100-521210	ACCOUNTING,ANNUAL AUDIT	$0	$4,629	$3,000	$5,000	$5,000
100-11100-521217	LEGAL	$8,150				
100-11100-521222	IT TOTAL TECH	$8,940	$23,435			
100-11100-521301	CODIFICATION	$6,993	$5,177	$5,035	$10,000	$10,500
100-11100-523231	CELL PHONES	$5,118	$9,802	$7,052	$7,000	$6,000
100-11100-523310	PUBLIC NOTICES	$3,879	$2,497	$1,608	$5,000	$5,000
100-11100-523400	PRINTING & BINDING	$294	$3,089	$1,346	$4,000	$4,000
100-11100-523500	TRAVEL	$12,139	$8,712	$10,346	$12,000	$12,000
100-11100-523600	DUES & FEES	$2,125	$700	$46	$1,500	$500
100-11100-523700	EDUCATION & TRAINING	$11,930	$11,055	$10,655	$15,000	$15,000
100-11100-523860	P O SALARIES - EXTRA DUTY	$10,283	$15,690			
100-11100-523910	COUNCIL INITIATIVE		$5,946	$5,019	$12,500	$7,500
100-11100-531110	COMPUTER EXPENSE	$18,711	$8,934	$11,060	$5,000	$5,500
100-11100-531130	OFFICE SUPPLIES	$1,316	$1,610	$1,011	$1,500	$1,500
100-11100-531132	COMMITTEE SUPPLIES		$0	$65	$500	$2,000
100-11100-531270	ENERGY-GASOLINE/DIESEL	$545	$0	$26		
100-11100-531700	MISCELLANEOUS EXPENSE	$22,849	$3,996	$8,838	$3,500	$3,500
100-11100-531701	HOSPITALITY/FOOD/BEVERAGE	$949	$1,625	$2,013	$2,000	$3,000
100-11100-531747	CIVIC EVENTS	$4,014		$2,596	$2,500	$4,000
100-11100-531748	YOUTH ADVISORY COUNCIL					$10,000
100-11100-531750	UNIFORMS	$375	$373	$325	$600	$800
		$240,645	$203,493	$166,956	$246,192	$281,100

Executive

CITY OF STOCKBRIDGE
GENERAL FUND

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
100-13000-511100	REGULAR EMPL. SALARIES	$278,146	$235,218	$394,147	$431,500	$515,100
100-13000-512100	GRP INSRNC MEDICAL/DENTAL	$24,933	$29,091	$36,099	$50,000	$81,000
100-13000-512110	GROUP INSURANCE LIFE	$980	$772	$1,458	$1,600	$2,000
100-13000-512111	GROUP INSURANCE VISION	$243	$324	$535	$600	$900
100-13000-512200	MEDICARE 1.45%	$824	$3,388	$5,834	$6,300	$7,400
100-13000-512400	PENSION	$31,833	$31,298	$42,300	$60,200	$65,000
100-13000-512401	RETIREMENT CONTRIBUTION		$8,275	$11,562	$12,400	$12,500
100-13000-512600	UNEMPLOYMENT INSURANCE	$990	$3,234	$0	$3,000	$3,600
100-13000-512700	WORKER'S COMPENSATION	$2,411	$1,201	$2,130	$3,900	$4,200
100-13000-512850	HRA REIMBURSEMENT	$1,000	$0	$141	$3,000	$5,000
100-13000-521222	IT TOTAL TECH	$6,989	$7,108			
100-13000-522210	MAINTENANCE AGREEMENTS		$0	$0	$500	
100-13000-522250	AUTO & TRUCK REPAIR	$197	$0	$0	$500	
100-13000-522320	RENTAL OF EQUIP & VEHICLE	$2,260	$1,872	$2,249	$2,500	$2,500
100-13000-523231	CELL PHONES	$2,402	$2,513	$3,251	$3,400	$3,500
100-13000-523400	PRINTING & BINDING	$374	$228	$49	$300	$1,200
100-13000-523500	TRAVEL	$4,260	$1,443	$5,560	$6,000	$6,000
100-13000-523600	DUES & FEES	$2,263	$553	$2,189	$2,500	$2,500
100-13000-523700	EDUCATION & TRAINING	$8,635	$1,662	$6,220	$8,000	$8,000
100-13000-531110	COMPUTER EXPENSE	$45,345	$2,054	$7,089	$10,000	$10,000
100-13000-531130	OFFICE SUPPLIES	$4,382	$2,146	$3,255	$4,000	$4,500
100-13000-531270	ENERGY-GASOLINE/DIESEL	$2,750	$1,047			
100-13000-531700	MISCELLANEOUS EXPENSE	$14,335	$2,220	$1,536	$2,500	$2,500
100-13000-531701	HOSPITALITY/FOOD/BEVERAGE	$1,136	$157	$91	$1,500	$1,500
100-13000-531750	UNIFORMS	$318	$153	$101	$300	$300
		$436,996	$335,957	$525,796	$614,500	$739,200

CITY OF STOCKBRIDGE
GENERAL FUND

Administration

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
100-15100-511100	REGULAR EMPL. SALARIES	$635,721	$543,366	$402,586	$420,400	$448,900
100-15100-511300	OVERTIME	$4,734	$2,434	$1,258	$3,000	$3,000
100-15100-512100	GRP INSRNC MEDICAL/DENTAL	$76,437	$76,621	$69,857	$115,000	$115,000
100-15100-512101	FEES GRP INS	$375	$900	$952	$4,000	$3,000
100-15100-512103	COMMUNITY HEALTH NETWORK	$1,820				
100-15100-512110	GROUP INSURANCE LIFE	$2,456	$1,393	$1,427	$1,700	$1,800
100-15100-512111	GROUP INSURANCE VISION	$810	$769	$697	$855	$900
100-15100-512200	MEDICARE 1.45%	$1,334	$7,873	$6,665	$6,100	$6,600
100-15100-512400	PENSION	$66,823	$86,017	$53,124	$75,600	$63,500
100-15100-512600	UNEMPLOYMENT INSURANCE	$4,620	$14,520	$503	$12,490	$10,900
100-15100-512700	WORKER'S COMPENSATION	$2,276	$4,765	$2,742	$4,900	$5,000
100-15100-512800	EMPLOYEE ASSISTANCE PROG.	$1,104	$1,256	$1,326	$1,300	$1,100
100-15100-512851	HRA, $1,000 DEDUCTIBLE	$1,423	$0	$2,149	$11,000	$9,000
100-15100-521100	CONSULTANT FEES	$35,992	$0	$56,087	$25,000	$75,000
100-15100-521210	ACCOUNTING,ANNUAL AUDIT	$42,321	$68,466	$62,500	$65,000	$65,000
100-15100-521217	LEGAL	$251,357	$114,973	$305,640	$200,000	$200,000
100-15100-521218	LEGAL - OTHER	$14,310	$467,292	$59,999	$50,000	$50,000
100-15100-521219	LEGAL, SMITH WELCH WHITE			$71,648		
100-15100-521222	IT TOTAL TECH	$33,140	$26,958			
100-15100-521223	PAYROLL FEES	$11,098	$45,190	-$17,021	$10,000	$14,000
100-15100-521230	ENGINEERING FEES		$5,000			
100-15100-521240	APPRAISALS	$3,925	$800			
100-15100-521335	SHREDING	$1,396	$672	$476	$2,000	$2,800
100-15100-522210	MAINTENANCE AGREEMENTS	$33,134	$60,264	$31,055	$55,000	$55,000
100-15100-522214	FACILITY CLEANING, 4640	$8,208	$32,832			
100-15100-522219	LANDSCAPING	$2,000				
100-15100-522220	MAINTENANCE & CLEANING	$33,503	$1,801			
100-15100-522230	EQUIPMENT REPAIRS	$30	$331	$82	$500	$500
100-15100-522250	AUTO & TRUCK REPAIR	$1,209	$1,169	$1,200	$1,500	$1,500
100-15100-522320	RENTAL OF EQUIP & VEHICLE	$14,124	$13,004	$5,871	$10,000	$10,000
100-15100-523110	INSURANCE GEN. LIABILITY	$234,084	$235,471	$244,685	$175,000	$174,500
100-15100-523111	INS. POLLUTION CONTROL	$25,637	$8,545	$0	$0	$0
100-15100-523231	CELL PHONES	$4,110	$3,439	$241	$1,000	$800
100-15100-523240	AT&T CLUB SERVICE	$4,701	$5,740	$7,137	$5,800	$8,000
100-15100-523246	TELECOMMUNICATION	$27,081	$24,105	$24,849	$30,000	$27,000
100-15100-523300	ADVERTISING		$300	$175	$1,500	$1,500

CITY OF STOCKBRIDGE
GENERAL FUND

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
100-15100-523305	NEWSLETTER	$8,407	$10,046	$21,255		
100-15100-523310	PUBLIC NOTICES		$874	$362	$100	$100
100-15100-523400	PRINTING & BINDING	$1,997	$2,444	$1,585	$2,500	$2,500
100-15100-523450	SECURITY ASSESSMENT	$3,290				
100-15100-523500	TRAVEL	$5,045	$2,156	$1,822	$5,000	$6,000
100-15100-523600	DUES & FEES	$16,889	$25,561	$6,712	$16,350	$15,000
100-15100-523700	EDUCATION & TRAINING	$6,659	$3,558	$3,912	$10,000	$10,000
100-15100-523850	PERSONNEL SERVICE	$75,188	$112,240	$51,771	$50,000	$40,000
100-15100-523851	INTERN HELP				$10,000	$10,000
100-15100-523855	CONTRACT SERVICES	$500	$2,250		$8,120	$14,000
100-15100-523858	CODE ENFORCEMENT	$3,073				
100-15100-523901	BANK CHARGES	$20,435	$4,678	$1,354	$5,000	$10,000
100-15100-523909	CREDIT CARD EXPENSES	$15,323	$13,096	$3,040	$15,000	$10,000
100-15100-523930	DRUG TESTING, VACCINES	$4,980	$3,470	$680	$8,000	$6,000
100-15100-523936	HR EXPENSES	$1,127	$3,141	$4,053	$8,000	$8,000
100-15100-523937	HEALTH & WELLNESS	$18,091	$13,887	$35,467	$35,000	$35,000
100-15100-523940	POSTAGE	$12,616	$8,030	$5,117	$10,000	$10,000
100-15100-523945	WEB SITE	$75	$0	$1	$5,000	$5,000
100-15100-531110	COMPUTER EXPENSE	$50,183	$25,573	$38,184	$35,000	$40,000
100-15100-531120	ELECTION EXPENSE	$15,500		$7,527	$500	$16,000
100-15100-531130	OFFICE SUPPLIES	$22,660	$16,626	$17,592	$15,000	$18,000
100-15100-531140	SUPPLIES & MATERIALS	$886				
100-15100-531142	HAND TOOLS & SMALL EQUIPMENT			$3,948		
100-15100-531270	ENERGY-GASOLINE/DIESEL	$2,577	$2,520			
100-15100-531290	CABLE	$162	$950	$0	$100	$100
100-15100-531700	MISCELLANEOUS EXPENSE	$42,119	-$466	$7,877	$10,000	$10,000
100-15100-531701	HOSPITALITY/FOOD/BEVERAGE	$16,760	$5,282	$5,936	$5,000	$5,000
100-15100-531709	CITY REBRANDING INITIATIVE					$70,000
100-15100-531710	CHRISTMAS DECORATIONS	$1,275	$650	$3,179	$5,000	$5,000
100-15100-531720	SIGNS	$1,244	$98	$0	$1,000	$1,000
100-15100-531750	UNIFORMS	$1,578	$364	$1,363	$1,000	$1,000
100-15100-541406	STORM WATER/PROPERTY TAX	$7,654	$7,466	$8,381	$9,000	$9,000
100-15100-542300	FURNITURE & FIXTURES	$16,486	$0	$0	$5,000	$5,000
100-15100-542400	COMPUTER SOFTWARE	$143,685				
100-15100-542500	EQUIPMENT	$19,869	$0	$0	$10,000	$10,000
100-15100-542512	LIVABLE COMM INITIATIVE		$3,401	$3,184		

CITY OF STOCKBRIDGE
GENERAL FUND

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
100-15100-573200	LIABILITY INSURANCE DEDUCT	$4,789	$10,324	$6,805	$7,000	$7,000
		$2,122,415	$2,134,485	$1,639,017	$1,580,315	$1,733,000

CITY OF STOCKBRIDGE
GENERAL FUND

IT Services

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
100-15350-521211	IT TOTAL TECH GOVERNING			$16,562	$20,000	$22,000
100-15350-521212	IT TOTAL TECH EXECUTIVE			$8,042	$10,000	$15,000
100-15350-521213	IT TOTAL TECH ADMINISTRATION			$25,377	$30,000	$39,000
100-15350-521214	IT TOTAL TECH GOVT BUILDINGS			$3,203	$4,000	$5,000
100-15350-521215	IT TOTAL TECH COURTS			$8,250	$10,000	$10,000
100-15350-521216	IT TOTAL TECH PUBLIC WORKS			$6,647	$10,000	$13,500
100-15350-521217	IT TOTAL TECH CODE ENFORCE			$1,602	$2,000	$3,000
100-15350-521218	IT TOTAL TECH MAIN STREET			$2,008	$7,000	$8,000
100-15350-531110	COMPUTER EXPENSE					$225,000
100-15350-541400	FIBER NETWORK INFRASTRUCTURE					$350,000
		$0	$0	$71,691	$93,000	$690,500

CITY OF STOCKBRIDGE
GENERAL FUND

Buildings & Facilities

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
100-15650-511100	REGULAR EMPL. SALARIES				$175,000	$138,250
100-15650-511300	OVERTIME					$5,000
100-15650-512100	GRP INSRNC MEDICAL/DENTAL				$62,200	$57,600
100-15650-512110	GROUP INSURANCE LIFE				$1,500	$1,500
100-15650-512111	GROUP INSURANCE VISION				$1,400	$1,400
100-15650-512200	MEDICARE 1.45%				$2,500	$2,100
100-15650-512400	PENSION				$31,700	$19,400
100-15650-512700	WORKER'S COMPENSATION				$2,200	$2,500
100-15650-512851	HRA, $1,000 DEDUCTIBLE				$2,000	$2,000
100-15650-521222	IT TOTAL TECH	$2,999	$5,232			
100-15650-521230	ENGINEERING FEES	$1,950	$1,850		$50,000	$50,000
100-15650-522210	MAINTENANCE AGREEMENTS	$4,108	$15,126	$18,631	$25,000	$25,000
100-15650-522214	FACILITY CLEANING, 4640			$29,288	$50,000	$50,000
100-15650-522216	LANDSCAPING/PLANTS NEW CH	$27,876	$32,590	$20,600	$17,000	
100-15650-522218	CLEANING COURT			$17,812	$21,000	$15,000
100-15650-522219	LANDSCAPING			$43,231	$27,000	$120,000
100-15650-522220	MAINTENANCE & CLEANING	$17,787	$18,774	$31,523	$25,000	$25,000
100-15650-522222	STREETSCAPE - LANDSCAPING	$20,532	$22,215		$6,000	
100-15650-522224	FOUNTAIN MAINTENANCE	$2,347	$8,595	$2,560	$4,000	$4,000
100-15650-522230	EQUIPMENT REPAIRS	$2,214	$12,127	$7,726	$10,000	$10,000
100-15650-522310	RENTAL OF LAND & BUILDING		$50	$600	$1,000	$1,000
100-15650-522320	RENTAL OF EQUIP & VEHICLE				$1,000	$1,000
100-15650-531110	COMPUTER EXPENSE		$35,742	$3,302	$5,000	$5,000
100-15650-531140	SUPPLIES & MATERIALS	$12,316	$6,867	$459	$10,000	$10,000
100-15650-531142	HAND TOOLS & SMALL EQUIP.	$239	$2,000	$293	$7,500	$7,500
100-15650-531143	SECURITY UPGRADE		$944		$65,000	$30,000
100-15650-531222	GA POWER ELECTRICITY	$11,347	$17,278	$17,513	$18,000	$18,000
100-15650-531224	GA PWR,LIGHTS,TAG OFFICE	$3,157	$2,399	$2,410	$3,000	$3,000
100-15650-531225	GA PWR,4640 CITY HALL	$58,702	$66,073	$65,690	$65,000	$65,000
100-15650-531271	ADMIN VEHICLES			$6,273	$6,500	$6,500
100-15650-531280	CABLE	$817		$831	$1,500	$1,500
100-15650-531700	MISCELLANEOUS EXPENSE		$1,075	$1,500	$3,000	$3,000
100-15650-531720	SIGNS			$0	$2,500	$2,500
100-15650-541100	SITES		$2,771			
100-15650-542500	EQUIPMENT		$4,145		$20,000	$20,000
		$389,974	$255,854	$270,242	$722,500	$702,750

CITY OF STOCKBRIDGE
GENERAL FUND

Municipal Court

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
100-25000-511140	JUDGE	$41,189	$37,397	$41,600	$44,100	$14,700
100-25000-511141	SOLICITOR	$32,983	$28,040	$31,150	$33,600	$11,200
100-25000-511142	COURT CLERK & ASSISTANTS	$158,210	$145,140	$142,402	$144,600	$115,200
100-25000-511300	OVERTIME	$107				
100-25000-512100	GRP INSRNC MEDICAL/DENTAL	$44,666	$27,253	$14,199	$20,000	$6,500
100-25000-512110	GROUP INSURANCE LIFE	$620	$538	$557	$1,020	$1,020
100-25000-512111	GROUP INSURANCE VISION	$489	$329	$151	$737	$360
100-25000-512200	MEDICARE 1.45%	$933	$3,043	$3,082	$3,120	$2,045
100-25000-512400	PENSION	$36,851	$17,044	$21,500	$26,100	$19,800
100-25000-512600	UNEMPLOYMENT INSURANCE	$809	$0	$0	$1,001	$1,000
100-25000-512700	WORKER'S COMPENSATION	-$1,125	$2,042	$1,853	$3,000	$3,000
100-25000-512851	HRA, $1,000 DEDUCTIBLE	$1,458	$0	$2,000	$3,000	$3,000
100-25000-521221	LEGAL - INDIGENT	$15,630	$39,778	$53,515	$50,000	$10,000
100-25000-521222	IT TOTAL TECH	$7,212	$7,408			
100-25000-521225	INTERPRETER	$438	$263	$140	$500	$100
100-25000-521226	ZSI PROBATION	$8,648	$9,501	$12,234	$10,000	$10,000
100-25000-521301	CODIFICATION		$631	$578	$800	$800
100-25000-521310	COURT SOFTWARE	$10,891	$11,349	$16,752	$30,000	$1,500
100-25000-521335	SHREDING	$294	$808	$447	$700	$700
100-25000-522210	MAINTENANCE AGREEMENTS	$5,895	$5,519	$4,424	$6,000	$5,000
100-25000-522218	CLEANING - COURT	$3,706	$24,654			
100-25000-522219	LANDSCAPING	$9,384	$6,984			
100-25000-522220	MAINTENANCE & CLEANING	$13,562	$1,869			
100-25000-522230	EQUIPMENT REPAIRS	$218	$1,544	$0	$1,500	$1,500
100-25000-522320	RENTAL OF EQUIP & VEHICLE	$1,828	$1,458	$1,129	$2,000	$2,000
100-25000-523220	GEORGIA TECHNOLOGY AUTH.	$89	$113	$124	$150	$150
100-25000-523245	TELECOMMUNICATIONS	$9,415	$8,484	$8,550	$10,000	$10,000
100-25000-523310	PUBLIC NOTICE		$100			
100-25000-523400	PRINTING & BINDING	$1,069	$1,129	$1,128	$1,200	$100
100-25000-523500	TRAVEL	$1,683	$901	$1,250	$2,000	$2,000
100-25000-523600	DUES & FEES	$609	$840	$160	$800	$800
100-25000-523700	EDUCATION & TRAINING	$1,239	$1,350	$1,000	$3,000	$2,000
100-25000-523860	P O SALARIES - EXTRA DUTY	$48,178	$45,480			$11,500
100-25000-523902	CREDIT CARD EXPENSES	$1,956	$2,939	$2,305	$3,000	$3,000
100-25000-523940	POSTAGE	$400	$400	$400	$1,000	$250
100-25000-531110	COMPUTER EXPENSE	$29,396	$1,545	$4,972	$2,500	$2,500

CITY OF STOCKBRIDGE
GENERAL FUND

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
100-25000-531130	OFFICE SUPPLIES	$2,388	$1,639	$1,665	$2,000	$1,000
100-25000-531140	SUPPLIES & MATERIALS	$272				
100-25000-531142	HAND TOOLS	$1,175				
100-25000-531211	NTRL GAS,4545 MUNI COURT	$2,382	$2,751	$2,202	$2,000	$2,000
100-25000-531227	GA PWR,4602 MUNICIPAL CRT	$9,623	$10,668	$11,041	$10,500	$10,500
100-25000-531280	CABLE COURTS	$695	$800	$831	$750	$750
100-25000-531700	MISCELLANEOUS EXPENSE	$4,089	$324	$562	$5,000	$5,000
100-25000-531710	CHRISTMAS DECORATIONS	$675	$250	$0	$250	$250
100-25000-531720	SIGNS	$210	$88	$0	$250	$250
100-25000-531750	UNIFORMS	$643	$225	$0	$700	$700
100-25000-542300	FURNITURE & FIXTURES			$564	$2,000	$1,000
100-25000-542400	COMPUTER SOFTWARE	$3,857	$39,314	$0	$2,000	$2,000
100-25000-573001	BRAIN & SPINAL INJURY	$2,429	$1,805	$1,835	$3,800	
100-25000-573002	STATE PROBATION SYS FUND	$1,318	$1,069	$1,150	$1,600	
100-25000-573003	FINES 10% JAIL				$70,000	
100-25000-573004	VICTIMS ASSIST FUND				$35,000	
100-25000-573005	BOND REFUND	$62,558	$67,700	$41,842	$40,000	
100-25000-573006	GA CRIME VICTIM'S FUND	$719	$582	$706	$1,100	
100-25000-573007	CTY DRUG ABUSE TR AND EDU	$14,496	$9,374	$9,611	$13,000	
100-25000-573008	P. O. A&B FUND	$40,025	$42,204	$38,325	$42,000	
100-25000-573009	P. O. TRAINING FUND	$56,452	$63,965	$58,263	$60,000	
100-25000-573010	INDIGENT DEFENSE FUND	$70,628	$78,854	$71,082	$70,000	
100-25000-573011	DRIVERS ED/TRAINING FUND	$17,506	$9,276	$7,964	$15,000	
100-25000-573020	WITNESS FEES	$375	$150	$150	$500	$500
100-25000-573100	RESTITUTION		$823	$447		
		$805,170	$767,734	$615,842	$782,878	$265,675

CITY OF STOCKBRIDGE
GENERAL FUND

Police Services

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
100-32100-523215	PAYMENT TO HENRY COUNTY	$435,000	$500,000	$500,000	$755,000	
100-32100-523600	DUES & FEES	$4,292				
100-32100-523860	P O SALARIES - EXTRA DUTY	$78,826	$67,395	$76,560		$350,000
100-32100-523861	P O SALARIES - COURTS			$48,660		
100-32100-523862	P O SALARIES - PARKS			$66,765		$50,000
100-32100-542200	VEHICLES	$129,135		$0		
100-32100-573003	FINES 10% JAIL	$65,772	$69,977	$65,838		
100-32100-573004	VICTIMS ASSIST. FUND	$32,618	$34,343	$32,652		
		$745,644	$671,715	$790,475	$755,000	$400,000

CITY OF STOCKBRIDGE
GENERAL FUND

Public Works

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
100-42200-511100	REGULAR EMPL. SALARIES	$699,238	$742,402	$775,174	$706,100	$712,600
100-42200-511300	OVERTIME	$5,946	$10,366	$6,019	$20,000	$20,000
100-42200-512100	GRP INSRNC MEDICAL/DENTAL	$186,475	$162,205	$180,721	$239,500	$200,000
100-42200-512110	GROUP INSURANCE LIFE	$4,206	$3,367	$3,192	$3,607	$3,610
100-42200-512111	GROUP INSURANCE VISION	$2,007	$1,940	$1,830	$1,880	$1,880
100-42200-512200	MEDICARE 1.45%	$2,430	$10,560	$10,961	$10,300	$11,000
100-42200-512400	PENSION	$128,212	$120,580	$129,743	$128,200	$99,800
100-42200-512600	UNEMPLOYMENT INSURANCE	$6,270	$4,950			$5,000
100-42200-512700	WORKER'S COMPENSATION	$112,122	$34,104	$30,940	$48,105	$48,500
100-42200-512851	HRA, $1,000 DEDUCTIBLE	$2,000	$6,532	$5,850	$15,000	$15,000
100-42200-521201	PROFESSIONAL	$4,400	$0	$0	$10,000	$10,000
100-42200-521222	IT TOTAL TECH	$9,633	$5,274			
100-42200-521230	ENGINEERING FEES	$4,880	$9,050	$29,875	$25,000	$25,000
100-42200-522210	MAINTENANCE AGREEMENTS	$4,606	$2,344	$4,365	$6,000	$6,000
100-42200-522220	MAINTENANCE & CLEANING	$3,373	$2,289	$1,909	$5,000	$5,000
100-42200-522230	EQUIPMENT REPAIRS	$13,515	$14,658	$14,726	$15,000	$15,000
100-42200-522241	LMIG S013642-PRC,3 STRTS	$402,687	$54,562	$72,471	$85,000	$35,000
100-42200-522242	STREET/TRACK MAIN. & REP.	$881	$3,960	$7,140	$5,000	$5,000
100-42200-522250	AUTO & TRUCK REPAIR	$29,024	$11,436	$53,873	$50,000	$40,000
100-42200-522253	DAMAGE TO CITIZEN VEHICLE	$215	$998	$232	$2,500	$2,500
100-42200-522320	RENTAL OF EQUIP & VEHICLE	$903	$1,280	$2,055	$4,000	$4,000
100-42200-523231	CELL PHONES	$10,245	$8,471	$8,752	$10,000	$8,000
100-42200-523245	TELECOMMUNICATIONS	$11,299	$13,394	$10,050	$15,000	$12,000
100-42200-523400	PRINTING & BINDING	$196	$98	$0	$1,000	$500
100-42200-523500	TRAVEL	$2,152	$1,105	$408	$4,000	$3,000
100-42200-523600	DUES & FEES	$354	$1,085	$516	$2,000	$2,000
100-42200-523700	EDUCATION & TRAINING	$2,832	$1,792	$574	$10,000	$7,500
100-42200-523848	SEASONAL/SUMMER EMPLOY	$33,882				
100-42200-523800	LICENSES		$0	$0	$2,500	$2,500
100-42200-523850	PERSONNEL SERVICE	$100,072	$110,559	$101,775	$115,000	$130,000
100-42200-523851	UTILITY PROTECTION SERV.	$2,145	$2,152	$2,400	$4,000	$4,000
100-42000-523930	DRUG TESTING, VACCINES		$290	$115	$3,000	$3,000
100-42200-523935	DRIVERS LICENSES	$10	$0	$0	$1,000	
100-42200-523940	POSTAGE		$22	$59	$3,000	$1,000
100-42200-523960	REIMBURSEMENT/REPAIRS		$13,310		$5,000	$2,500
100-42200-531110	COMPUTER EXPENSE	$12,816	$2,831	$2,964	$3,000	$3,000

CITY OF STOCKBRIDGE
GENERAL FUND

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
100-42200-531114	PIN POINT			$0	$1,000	
100-42200-531130	OFFICE SUPPLIES	$4,822	$4,058	$1,097	$5,000	$5,000
100-42200-531140	SUPPLIES & MATERIALS	$35,694	$33,054	$21,367	$20,000	$20,000
100-42200-531142	HAND TOOLS & SMALL EQUIP.	$14,415	$16,000	$11,473	$15,000	$15,000
100-42200-531145	MOSQUITO SPRAYING			$0	$2,000	$1,000
100-42200-531211	NTRL GAS,4545 MUNI COURT	$10,366	$10,186	$9,445	$10,000	$10,000
100-42200-531222	GA POWER ELECTRICITY	$22,641	$14,773	$14,678	$18,000	$18,000
100-42200-531233	STREET LIGHTS, OUTSIDE	$336,624	$358,027	$364,582	$400,000	$465,000
100-42200-531240	ENERGY-BOTTLED GAS			$0	$1,000	$1,000
100-42200-531270	ENERGY-GASOLINE/DIESEL	$40,700	$45,791	$33,411	$40,000	$40,000
100-42200-531700	MISCELLANEOUS EXPENSE	$1,885	$2,397	$1,571	$5,000	$5,000
100-42200-531710	CHRISTMAS DECORATIONS	$3,281	$2,078	$5,795	$15,000	$15,000
100-42200-531720	SIGNS	$1,283	$223	$1,765	$2,500	$2,500
100-42200-531740	TIRE EXPENSE	$3,600	$5,693	$5,619	$8,000	$8,000
100-42200-531750	UNIFORMS	$17,585	$11,240	$11,189	$20,000	$20,000
100-42200-541403	PAVING	$1,806	$9,933	$0	$25,000	$10,000
100-42200-542200	VEHICLES	$357,997	$29,526	$0	$75,000	$51,990
100-42200-542400	COMPUTER SOFTWARE	$24,625		$0	$5,000	
100-42200-542500	EQUIPMENT	$86,038	$15,910	$0	$10,000	$66,000
		$2,768,070	$1,916,857	$1,940,681	$2,236,192	$2,197,380

City Events

CITY OF STOCKBRIDGE
GENERAL FUND

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
100-61900-511100	REGULAR EMPL. SALARIES					$43,100
100-61900-512100	GRP INSRNC MEDICAL/DENTAL					$19,800
100-61900-512110	GROUP INSURANCE LIFE					$1,100
100-61900-512111	GROUP INSURANCE VISION					$680
100-61900-512200	MEDICARE 1.45%					$685
100-61900-512400	PENSION					$6,700
100-61900-512600	UNEMPLOYMENT INSURANCE					$1,650
100-61900-512700	WORKER'S COMPENSATION					$1,100
100-61900-512851	HRA, $1,000 DEDUCTIBLE					$1,000
100-61900-523231	CELL PHONES					$1,000
100-61900-523300	ADVERTISING	$7,834	$421	$0	$4,000	$4,000
100-61900-531705	HOLIDAY GALA	$14,695	$15,067	$16,451	$15,000	$20,000
100-61900-531710	CHRISTMAS DECORATIONS	$25,329	$10,698	$0	$10,000	$10,000
100-61900-531712	MAIN STREET PROGRAM	$30,159	$24,581			
100-61900-531727	MEMORIAL DAY MARCH		$7,342	$5,120	$6,000	$6,000
100-61900-531729	SOUNDS OF SUMMER		$8,664	$26,819	$37,500	$40,000
100-61900-531731	PRETTY IN PINK					$5,000
100-61900-531732	CAREER FAIRS					$1,500
100-61900-531733	911 CEREMONY					$500
100-61900-531734	BRIDGEFEST	$25,031	$21,884	$26,836	$25,000	$25,000
100-61900-531736	FOOD TRUCKS					$15,000
100-61900-531737	VETERAN'S DAY PARADE		$7,252	$8,742	$10,000	$10,000
100-61900-531746	CITY/COUNTY ANNUAL DINNER	$1,475	$1,320	$2,692	$3,000	
		$104,524	$97,229	$86,660	$110,500	$213,815

CITY OF STOCKBRIDGE
GENERAL FUND

Parks

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
100-62200-522225	BRIDGE MAINTENANCE			$0	$2,500	$5,000
100-62200-522230	EQUIPMENT REPAIRS	$4,872	$526	$2,695	$3,000	$3,000
100-62200-522250	AUTO & TRUCK REPAIR		$0	$0	$2,500	$2,500
100-62200-523220	GEORGIA TECHNOLOGY AUTH.	$241	$232	$220	$1,000	$1,000
100-62200-523240	AT&T CLUB SERVICE	$1,515	$2,072	$2,744	$2,500	$3,500
100-62200-523860	P O SALARIES - EXTRA DUTY	$38,040	$63,045			
100-62200-523902	CREDIT CARD EXPENSES	$3,115	$2,027	$0		
100-62200-523935	DRIVERS LICENSES			$0	$500	$500
100-62200-531140	SUPPLIES & MATERIALS	$14,465	$21,211	$9,977	$15,000	$15,000
100-62200-531222	GA POWER ELECTRICITY	$14,469	$16,203	$19,025	$15,000	$20,000
100-62200-531270	ENERGY-GASOLINE/DIESEL	$275	$0	$0	$4,000	$4,000
100-62200-531720	SIGNS	$7,300				
100-62200-542300	FURNITURE & FIXTURES	$133,315	$18,620	$1,888	$5,000	$1,000
100-62200-542400	COMPUTER SOFTWARE			$0		$5,000
100-62200-542500	EQUIPMENT		$10,455	$1,561	$5,000	$5,000
		$217,607	$134,391	$38,110	$56,000	$65,500

CITY OF STOCKBRIDGE
GENERAL FUND

Code Enforcement

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
100-74500-511100	REGULAR EMPLOYEE SALARIES			$97,305	$104,500	$109,705
100-74500-511300	OVERTIME			$53		
100-74500-512100	GRP INSRNC MEDICAL/DENTAL			$10,618	$35,000	$13,905
100-74500-512110	GROUP INSURANCE LIFE			$409	$500	$150
100-74500-512111	GROUP INSURANCE VISION			$157	$1,000	$180
100-74500-512200	MEDICARE 1.45%			$1,404	$1,535	$1,600
100-74500-512400	PENSION			$12,974	$17,500	$15,400
100-74500-512700	WORKER'S COMPENSATION			$123	$2,000	$2,100
100-74500-512850	HRA REIMBURSEMENT					$2,000
100-74500-523231	CELL PHONES				$1,800	$1,800
100-74500-523245	TELECOMMUNICATIONS			$1,474	$3,500	$3,500
100-74500-523500	TRAVEL			$1,110	$1,000	$1,000
100-74500-523600	DUES & FEES			$0	$500	$200
100-74500-523700	EDUCATION & TRAINING			$720	$2,000	$2,500
100-74500-531110	COMPUTER EXPENSE			$0	$2,000	$2,000
100-74500-531140	SUPPLIES & MATERIALS			$2,243	$2,500	$2,000
100-74500-531270	GASOLINE				$2,700	$2,700
100-74500-531740	TIRE EXPENSE				$100	$100
100-75400-531750	UNIFORMS			$282	$1,300	$1,000
100-74500-542200	VEHICLES				$30,000	$30,000
100-74500-542300	FURNITURE & FIXTURES					$1,000
		$0	$0	$128,872	$209,435	$192,840

CITY OF STOCKBRIDGE
GENERAL FUND

Main Street Program

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
100-75500-511100	REGULAR EMPLOYEE SALARIES			$57,327	$71,800	$101,500
100-75500-512100	GRP INSRNC MEDICAL/DENTAL			$12,693	$18,200	$26,550
100-75500-512110	GROUP INSURANCE LIFE			$233	$1,100	$120
100-75500-512111	GROUP INSURANCE VISION			$134	$680	$350
100-75500-512200	MEDICARE 1.45%			$718	$1,100	$1,500
100-75500-512400	PENSION			$6,561	$12,950	$14,300
100-75500-512600	UNEMPLOYMENT INSURANCE			$0	$1,650	$600
100-75500-521700	WORKER'S COMPENSATION			$346	$1,100	$1,100
100-75500-512851	HRA, $1,000 DEDUCTIBLE			$0	$1,000	$2,000
100-75500-521200	PROFESSIONAL FEES				$8,000	$4,000
100-75500-523231	CELL PHONES			$528	$1,000	$1,000
100-75500-523245	TELECOMMUNICATIONS				$3,500	$3,000
100-75500-523400	PRINTING & BINDING			$539	$5,000	$3,000
100-75500-523500	TRAVEL			$1,203	$2,000	$3,000
100-75500-523600	DUES & FEES			$1,500	$3,000	$1,200
100-75500-523700	EDUCATION & TRAINING			$2,000	$5,000	$3,000
100-75500-523851	INTERN HELP					$2,100
100-75500-523940	POSTAGE			$406	$2,000	$1,000
100-75500-523945	WEB SITE					$3,000
100-75500-531110	COMPUTER EXPENSE				$2,500	$1,500
100-75500-531140	SUPPLIES & MATERIALS			$4,791	$10,000	$7,500
100-75500-531701	HOSPITALITY/FOOD			$3,110	$7,500	$5,000
100-75500-531725	PROMOTIONAL SUPPLIES			$15,732	$15,000	$14,000
100-75500-531750	UNIFORMS					$125
100-75500-542300	FURNITURE & FIXTURES				$7,500	$5,000
		$0	$0	$107,821	$181,580	$205,445

CITY OF STOCKBRIDGE
GENERAL FUND

	Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
GIS / Planning	100-75700-511100	REGULAR EMPLOYEE SALARIES				$35,000	$37,850
	100-75700-512100	GRP INSRNC MEDICAL/DENTAL				$18,200	$7,600
	100-75700-512110	GROUP INSURANCE LIFE				$500	$100
	100-75700-512111	GROUP INSURANCE VISION				$1,000	$300
	100-75700-512200	MEDICARE 1.45%				$600	$600
	100-75700-512400	PENSION				$6,300	$5,300
	100-75700-512600	UNEMPLOYMENT INSURANCE				$1,000	$700
	100-75700-521700	WORKER'S COMPENSATION				$200	$500
	100-75700-512851	HRA, $1,000 DEDUCTIBLE				$1,000	$1,000
	100-75700-521200	PROFESSIONAL FEES					$134,000
	100-75700-523231	CELL PHONES				$1,000	$1,000
	100-75700-523245	TELECOMMUNICATIONS				$3,500	
	100-75700-523500	TRAVEL				$1,000	$1,000
	100-75700-523600	DUES & FEES				$500	$1,200
	100-75700-523700	EDUCATION & TRAINING				$2,000	$3,500
	100-75700-531110	COMPUTER EXPENSE				$10,000	$45,000
	100-75700-531140	SUPPLIES & MATERIALS				$8,000	$6,000
	100-75700-531701	HISTORIC PRESERVATION					$7,500
	100-75700-531702	ZONING ADVISORY BOARD					$2,750
	100-75700-531750	UNIFORMS				$100	$500
	100-75700-541100	LAND ACQUISITION / SITES					$1,000,000
			$0	$0		$89,900	$1,256,400
Other Financing Uses	100-90000-611200	TRANSFER TO MMCC	$78,544	$143,239	$67,389	$168,235	$231,785
	100-90000-611300	TRANSFER TO SDDA					$45,000
	100-90000-611350	TRANSFER TO TE	$330,365				
	100-90000-611501	TRANSFER TO SPLOST II	$29,331				
	100-90000-612000	TRANSFER TO URA	$1,210,981	$1,211,595	$1,210,851	$1,211,451	$1,213,860
	100-90000-612005	TRANSFER TO TSCC	$72,337				
	Totals						
			$9,552,602	$7,872,548	$7,660,405	$9,057,678	$10,434,250

$217,108	-$1,566,607	-$2,219,791	$0	$0

CITY OF STOCKBRIDGE
GENERAL FUND

MMCC

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
555-00000-381000	RENTS & ROYALTIES	-$146,757	-$159,784	-$162,072	-$150,000	-$155,000
555-00000-381201	EQUIPMENT RENTAL	-$1,185	-$3,090		-$1,000	-$1,000
555-00000-381301	DANCE FLOOR RENTAL	-$8,680	-$10,655	-$500	-$5,000	-$5,000
555-00000-389001	LINEN RENTAL	-$130			-$130	
555-00000-389004	KITCHEN RENTAL $600	-$13,955	-$16,950	-$100	-$15,000	-$15,000
555-00000-389007	CANCELLATION FEE		-$3,539	-$825		
555-00000-389030	MISCELLANEOUS		-$500	$200		
555-00000-391100	OPERATING TRANSFERS IN	-$78,544	-$143,239	-$67,389	-$168,235	-$231,785
555-00000-392505	CONTRIBUTED CAPITAL - DDA			-$307,457		
		-$249,251	-$337,757	-$538,143	-$339,365	-$407,785
555-15650-511100	REGULAR EMPL. SALARIES	$58,149	$46,380	$72,259	$108,600	$132,200
555-15650-511300	OVERTIME			$2,528		
555-15650-512100	GRP INSRNC MEDICAL/DENTAL	$15,571	$9,312	$15,314	$36,400	$47,400
555-15650-512110	GROUP INSURANCE LIFE	$295	$166	$193	$1,050	$900
555-15650-512111	GROUP INSURANCE VISION	$165	$105	$146	$600	$600
555-15650-512200	MEDICARE 1.45%	$215	$708	$756	$1,600	$1,920
555-15650-512401	RETIREMENT CONTRIBUTION	$14,529	$7,471	$6,760	$19,550	$18,600
555-15650-512600	UNEMPLOYMENT INSURANCE					$2,500
555-15650-512700	WORKER'S COMPENSATION	$5,618	$3,603	$3,268	$2,400	$2,700
555-15650-512851	HRA, $1,000 DEDUCTIBLE	$2,015			$2,000	$3,000
555-15650-521222	IT Services for MMCC	$730	$1,073	$641	$2,000	$3,000
555-15650-521340	WEBSITE	$429	$600	$464	$600	$1,000
555-15650-522200	REPAIRS & MAINTENANCE	$1,915	$3,223	$1,265	$2,500	$2,500
555-15650-522210	MAINTENANCE AGREEMENTS	$1,695	$1,704		$2,500	$2,500
555-15650-522213	FACILITY CLEANING	$11,071	$8,423	$31,557	$22,000	$22,000
555-15650-522219	LANDSCAPING	$17,109	$16,342	$19,926	$18,000	$18,000
555-15650-522220	MAINTENANCE & CLEANING	$60,178	$27,351	$4,909	$5,040	$5,040
555-15650-522230	EQUIPMENT REPAIRS	$2,846	$347	$244	$7,500	$7,500
555-15650-522251	AUTO EXPENSE	$197			$200	$200
555-15650-522320	RENTAL OF EQUIP & VEHICLE	$547	$328	$188	$600	$600
555-15650-523231	CELL PHONES	$723	$1,073	$970	$3,000	$2,500
555-15650-523245	CBEYOND COMMUNICATIONS	$7,525	$3,341	$1,649	$3,150	$2,150
555-15650-523310	PUBLIC NOTICES	$1,095				
555-15650-523400	PRINTING & BINDING	$425			$500	$500
555-15650-523500	TRAVEL			$0	$1,000	$1,000
555-15650-523600	DUES & FEES	$165			$500	$500
555-15650-523700	EDUCATION & TRAINING	$22	$359	$179	$1,000	$1,000
555-15650-523850	Personnel Services					$40,000

CITY OF STOCKBRIDGE
GENERAL FUND

Account	Account Name	2013 Actual Actual	2014 Actual Actual	2015 Actual Actual	2016 ADOPTED BUDGET	2017 Proposed Budget
555-15650-523902	MERCHANT FEES CREDIT CARD	$818		$1,500	$2,250	$2,250
555-15650-523933	LINEN	$3,642	$3,913	$937	$4,000	$4,000
555-15650-531110	COMPUTER EXPENSE	$2,195	$577	$2,896	$2,000	$2,000
555-15650-531130	OFFICE SUPPLIES	$1,142	$1,508	$2,143	$2,500	$2,500
555-15650-531140	SUPPLIES & MATERIALS	$619	$1,243	$1,027	$1,000	$1,000
555-15650-531142	HAND TOOLS & SMALL EQUIP.	$480	$7,994	$789	$100	$1,000
555-15650-531213	NATURAL GAS	$1,604	$404		$2,500	$2,500
555-15650-531232	GA POWER ELECTRICITY	$26,007	$25,506	$24,364	$25,000	$25,000
555-15650-531271	FUEL	$527	$1,052	$901	$500	$500
555-15650-531704	OTHER SUPPLIES			$171	$525	$525
555-15650-531708	FOOD AND BEVERAGE	$15	$2,224		$200	$200
555-15650-531710	CHRISTMAS DECORATIONS	$2,050	$1,896	$1,500		$5,000
555-15650-531720	SIGNS				$50	$50
555-15650-531725	PROMOTIONAL SUPPLIES	$141			$2,500	$2,500
555-15650-531750	UNIFORMS				$450	$450
555-15650-541200	SITE IMPROVEMENTS		$66,285		$3,500	$3,500
555-15650-542500	EQUIPMENT	$5,777	$1,651		$50,000	$35,000
555-15650-561000	DEPRECIATION	$99,146	$84,937	$90,617		
555-15650-575000	LOSS ON DISPOSAL OF ASSETS	$314,605				
		$661,997	$331,099	$290,061	$339,365	$407,785

Job Title: Economic Development Director

Job Summary: This position is responsible for facilitating community and economic development planning and initiatives; identifying and fostering economic development opportunities; securing funding for economic development activities and programs; assisting local organizations, businesses and individuals with establishing economic development plans and projects; and marketing the City in order to expand economic development opportunities.

Class Characteristics: This is the full-performance classification level.

Major Duties:

- Administers the Stockbridge Community Partnership Grant Program;
- Assists local organizations, businesses and individuals with establishing economic and community development plans, businesses and projects;
- Becomes familiar with the existing inventory of available buildings and business and residential development sites within the community, to include both public and private buildings and land areas;
- Develops, plans, organizes and implements marketing strategies to promote the Merle Manders Conference Center, Ted Strickland Community Center, and Stockbridge Multiplex Facility;
- Facilitates community and economic development planning in order to identify and establish economic development opportunities;
- Identifies opportunities for community economic development in order to development sectors, projects and initiatives;
- Manages the city's branding, website, and internal and external communications, including the city newsletter and social media initiatives;
- Manages the city's Hotel/Motel Tax for use in promoting the city and its economic development initiatives;
- Monitors legislation and regulations relating to economic development, and report findings to the appropriate impacted parties;
- Participates in and provides staff resources and assistance to coordinate unified economic development efforts to the Stockbridge Small Business Association, Urban Redevelopment Authority and Downtown Development Authority;

Job Title: Economic Development Officer (continued)

- Promotes business and economic development through personal contacts with community leaders, management officials of existing business and industry, industrial real estate community, the news media, and others;
- Promotes the community in order to expand economic development opportunities; develops and implements a marketing strategy for the City for the retention, expansion, and recruitment of business and industry;
- Provides professional economic development advice, assist in the application and permitting process, and serve as an advocate for economic development in line with the Comprehensive Plan, zoning ordinances, and goals as established by the city;
- Coordinates and facilitates public and private efforts to retain and expand existing businesses; development and implementation of economic revitalization strategies; cultivates working relationships with federal, state, and other local and nonprofit agencies offering economic development programs;
- Securing funding for economic development activities and programs;
- Serves as City liaison with local, county, regional and state economic development boards and committees;
- Works closely with the Henry County Chamber of Commerce to identify areas of concern in the promotion of business location and expansion within the city;
- Performs other duties as assigned.

Knowledge Required by the Position:

- Ability to coordinate and set up audio/visual equipment;
- Ability to effectively express ideas orally and in writing;
- Ability to establish and maintain effective working relationships with the governmental officials, business and industrial representatives, the news media, and others as otherwise necessitated by work assignments;
- Ability to exercise considerable independent judgment and discretion in establishing, applying and interpreting policies and procedures;
- Ability to gather, analyze and interpret industrial and economic data and to make sound recommendations from the information;
- Ability to learn basic photography and videography and related equipment;
- Ability to organize workflow and coordinate activities for short-term and long-term projects;

Job Title: Economic Development Officer (continued)

- Ability to solve problems and make decisions using independent judgment;
- Ability to work independently;
- Considerable knowledge of land and building values, urban design, municipal finances, tax credit incentives and funding sources for economic development or redevelopment; historic preservation.
- Considerable knowledge of laws and ordinances affecting the economic and industrial development process;
- Considerable knowledge of the available resources of the city;
- Considerable knowledge of the methods and techniques used in business solicitation or industrial promotion;
- Excellent written and verbal communication skills;
- General knowledge of current and projected economic trends;
- Knowledge of City ordinances, policies and procedures;
- Knowledge of community trends and market analyses techniques;
- Knowledge of implementation of state, regional and municipal ordinances;
- Knowledge of local government organization and the functions and practices of a municipal planning unit;
- Knowledge of modern office procedures and equipment;
- Skill in using a variety of computer programs for administrative functions and website management;
- Skilled in the collection, analysis and presentation of technical data;
- Thorough knowledge of the principles, practices and procedures of public planning, and economic and industrial development;
- Working knowledge of general management and business organization principles and practices.

Supervisory Controls: The work of this position is performed under the general supervision of the City Manager.

Guidelines: Guidelines include City and departmental safety manuals, policies and procedures.

Complexity: The work consists of supervisory duties.

Personal Contacts: Contacts are typically with GIS/Planner, senior management, co-workers, elected officials, vendors, contractors, developers, local and state government agencies, news media, business and community leaders, and the general public.

Purpose of Contacts: Contacts typically occur in order to give and exchange information, solve problems, resolve conflicts and provide services.

Physical Demands: This work is performed indoors in an office setting and involves occasional light lifting.

Work Environment: This work is performed indoors in an office setting. Some work will be performed outdoors.

Supervisory and Management Responsibility: This position is responsible for the management and supervision of the Conference Center & Events Manager and Main Street Manager.

Minimum Qualifications: Bachelor's degree in Marketing, Economics, Business Administration, Public Administration, Real Estate or a related field supplemented by six (6) years of increasingly responsible experience in Marketing development, Real Estate development, Economic development, Urban and Regional Planning or a related field; or any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this job; valid State of Georgia Driver's License.

Job Title: Community Development Director

Job Summary: This position is responsible for assisting the City Manager in facilitating community development, planning and zoning and geographical information systems; code enforcement, and business licensing.

Class Characteristics: This is the full-performance classification level.

Major Duties:

- Plans, directs, and supervises planning/GIS staff engaged in the day-to-day zoning code implementation, long-term plan activities, permit issuances and regulation;
- Assists local organizations, businesses and individuals with establishing economic and community development plans, businesses and projects;
- Makes recommendations and presentations to Mayor and Council regarding planning and zoning and all departmental matters; Identifies crisis and alternatives for policy makers; identifies code and planning issues of community-wide socio-economic significance and the impact of these issues in the community; develops reports based on analysis of legislation on the short-and long range community development issues;
- Analyzes planning issues and determines project schedules and priorities;
- Manages and assists City staff in the enforcement of local ordinances and in interpreting, make recommendations for amending city codes, zoning ordinance and regulations, comprehensive plans, the land use plan, related maps and building codes;
- Maintains the database of information for planning purposes, official City maps, including zoning, annexation and similar maps;
- Assists in the development and implementation of zoning subdivision regulations, capital improvement plans, land use plans, annexation studies and other plans, studies and codes to meet the City's needs;
- Monitors developments related to planning, building, land use, grant and bond programs and redevelopment matters; evaluates the impact of each upon City operations and recommends policy changes;
- Coordinates city planning activities with other City divisions, departments and agencies as needed;
- Responsible for the development and management of all GIS data for the City; maintains GIS datasets for utility billing, planning, parks, water, sewer and stormwater functions; develops maps, overlays and new data sets as required;

Job Title: Community Development Director (continued)

- Manages and ensures the effective operation of Code Enforcement, Occupational Tax, Permitting and other administrative areas as assigned;
- Supervises, directs and evaluates assigned staff;
- Assists with employee performance appraisals, recruitment and training of assigned staff;
- Performs other duties as assigned.

Knowledge Required by the Position:

- Ability to perform in a responsible managerial and administrative capacity in overseeing the daily operations of assigned departments;
- Knowledge of or ability to understand and interpret municipal laws, policies, codes and regulations;
- Knowledge of or ability to learn the City's organizational structure, departmental functions and inter-relationships;
- Ability to maintain confidentiality and exercise considerable skill in handling sensitive information and data;
- Ability to effectively express ideas orally and in writing;
- Ability to establish and maintain effective working relationships with the governmental officials, business and industrial representatives, the news media, and others as otherwise necessitated by work assignments;
- Ability to exercise considerable independent judgment and discretion in establishing, applying and interpreting policies and procedures;
- Ability to gather, analyze and interpret industrial and economic data and to make sound recommendations from the information;
- Ability to organize workflow and coordinate activities for short-term and long-term projects;
- Ability to instruct others in work procedures and provide specific project direction;
- Ability to work independently;
- Knowledge of the available resources of the city;
- Excellent written and verbal communication skills;
- Knowledge of local government organization and the functions and practices of a municipal planning unit;
- Knowledge of modern office procedures and equipment;
- Skill in using a variety of computer programs for administrative functions and website management;
- Skilled in the collection, analysis and presentation of technical data;

- Thorough knowledge of the principles, practices and procedures of public planning, and economic and industrial development;
- Working knowledge of general management and business organization principles and practices.

Job Title: Community Development Director (continued)

Supervisory Controls: The work of this position is performed under the general supervision of the City Manager.

Guidelines: Guidelines include City and departmental safety manuals, policies and procedures.

Complexity: Work requires the exercise of independent thinking within the limits of guidelines, policies, standards and precedents. The work consists of administrative and supervisory duties.

Personal Contacts: Contacts that typically occur with co-workers, elected officials, vendors, contractors, developers, local and state government agencies, and the general public.

Purpose of Contacts: Contacts typically occur in order to give and exchange information, solve problems, resolve conflicts and provide services.

Physical Demands: This work is performed indoors in an office setting and involves occasional light lifting.

Job Title: Community Development Director

Work Environment: This work is performed indoors in an office setting.

Supervisory and Management Responsibility: This position is responsible for the management and supervision of the Code Enforcement Officers, GIS/Planner, and Occupational Tax Clerk.

Minimum Qualifications: Bachelor's degree in Business Administration, Public Administration, Urban & Regional Planning or related field supplemented by five to seven (5 to 7) years of increasingly responsible experience in municipal management as a Senior Level Department

Director; Planning Director or any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this job; preferred: Master's Degree in Urban/Regional Planning, Economics or related field. AICP certification preferred. Valid State of Georgia Driver's License required.

Job Title: Occupational Tax Clerk

Job Summary: This position processes business occupancy applications and collects occupational business tax payments to ensure all businesses in the City are licensed and properly regulated.

Class Characteristics: This is the full-performance classification level.

Major Duties:

- Processes business occupancy applications and renewals, issues certificates of occupancy, and provides customer service on application process;
- Maintains business occupancy application forms, documents and instructions in print and digital format;
- Coordinates with City Clerk and Code Enforcement as well as county fire, planning and zoning, building, health and other departments as necessary to ensure businesses are in compliance with relevant ordinances and inspection requirements;
- Manages business occupancy applications using computer-based application system;
- Manages collections, reporting and compliancy requirements for City's Hotel/Motel Tax, Alcohol Beverage Sales Tax Report, and Wine/Malt Beverage Sales Report;
- Maintains accurate filing system for application documentation;
- Processes payments;
- Manages account payments in a computerized account management system and reconciles account balances;
- Compiles data for monthly and annual financial reports as required by local, state or federal law;
- Manages annual occupational certification renewal process;
- Performs other duties as assigned.

Knowledge Required by the Position:

- Knowledge of or ability to understand and interpret municipal laws, policies, codes, and regulations;
- Knowledge of modern records management techniques;
- Skill in using a variety of computer programs for administrative functions;
- Ability to communicate clearly and effectively, orally and in writing;
- Ability to read, analyze and interpret complex documents;
- Ability to prepare clear and concise reports;
- Ability to maintain confidentiality and exercise considerable skill in handling sensitive information and data;

Job Title: Occupational Tax Clerk (continued)

- Ability to establish and maintain effective working relationships with city and county officials, employees and the public.
- Quick learner and strong computer skills: advanced Microsoft Office skills, especially Microsoft Word and Excel;
- Knowledge of modern office procedures and equipment;
- Consistently demonstrate ability to respond to changing situations in a flexible manner in order to meet current needs, such as reprioritizing work as necessary;
- Ability to take the initiative to make decisions/choices without direct supervision;
- Expert knowledge of or ability to learn City ordinances, policies and procedures;
- Ability to carry out oral and written instructions;
- Ability to maintain an organized office environment;
- Knowledge of basic accounting principles, practices and procedures;
- Ability to exercise judgment to resolve constituent inquiries.

Supervisory Controls: The work of this position is performed under the general supervision of the Community Development Director.

Guidelines: Guidelines include state and federal laws and regulations governing occupational taxes; City and departmental rules and regulations, and City ordinances, policies and procedures.

Complexity: The work consists of clerical and customer service duties and requires the exercise of independent thinking within the limits of guidelines, policies, standards and precedents.

Personal Contacts: Contacts typically occur with the city's code enforcement officer, city and county staff, and the general public.

Purpose of Contacts: Contacts are typically to give and exchange information, resolve conflicts, solve problems and provide services.

Physical Demands: This work is performed indoors in an office setting and involves occasional light lifting.

Work Environment: This work is performed indoors in an office setting.

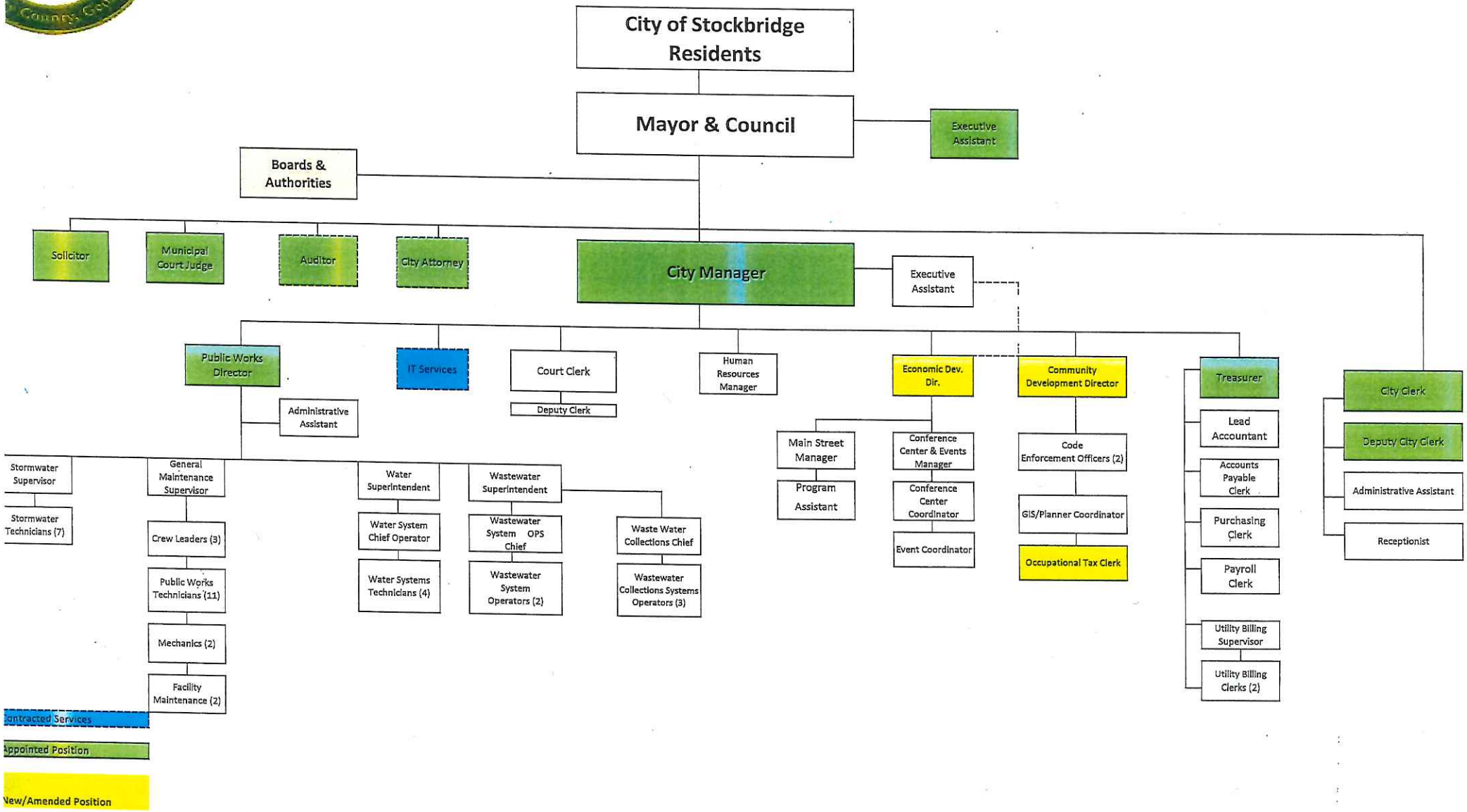
Supervisory and Management Responsibility: None.

Job Title: Occupational Tax Clerk (continued)

Minimum Qualifications: Associates degree or two (2) years of college or technical coursework supplemented by three (3) years of experience performing administrative support and clerical duties; or any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this job; ability to accurately type a minimum of 25 words per minute.

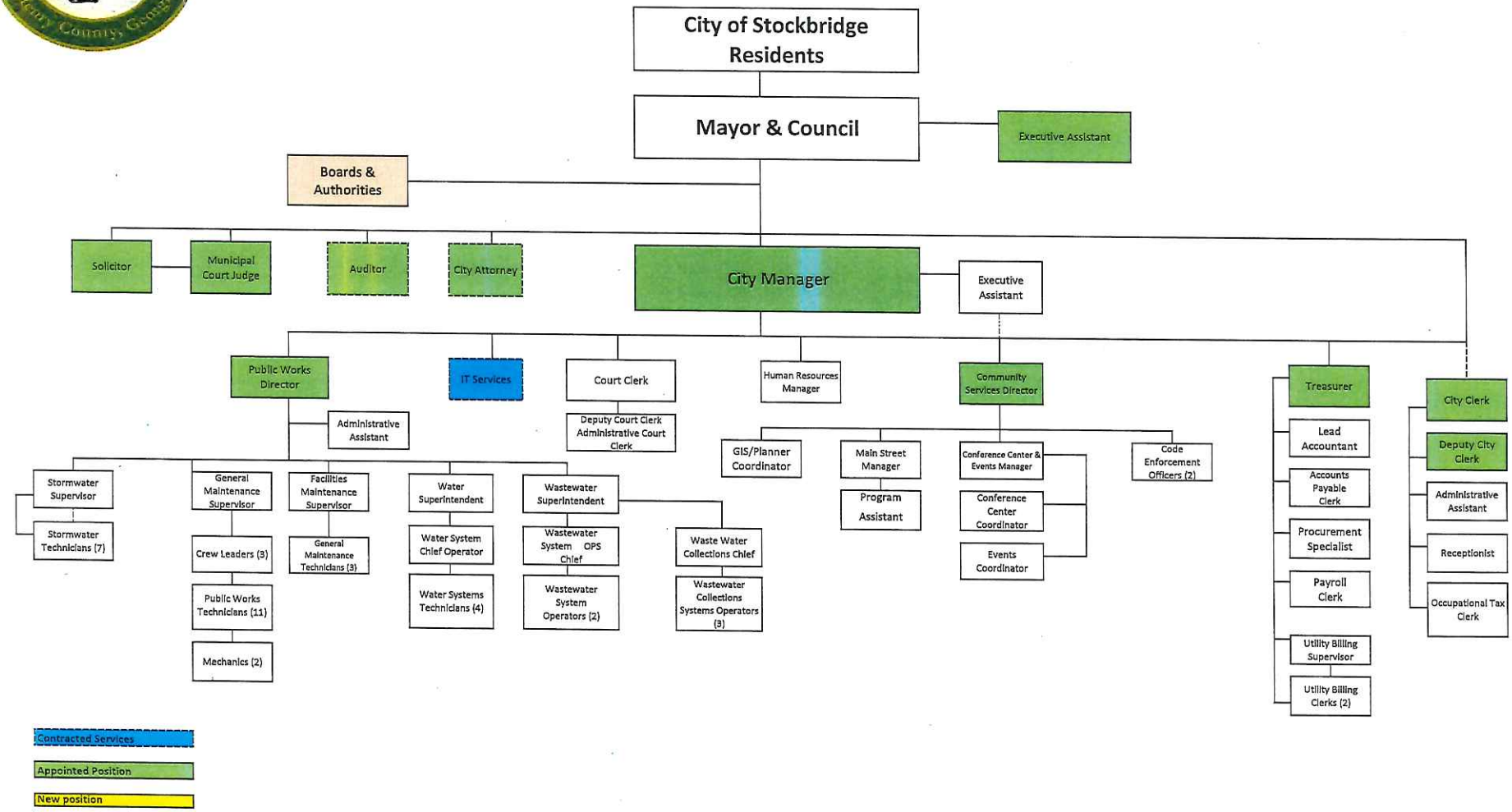
Proposed

City of Stockbridge -- Organizational Chart -- Proposed January 1, 2017



Current

City of Stockbridge -- Organizational Chart -- Approved May 31, 2016



Contracted Services

Appointed Position

New position