



AGENDA

WORK SESSION
OF MAYOR AND COUNCIL
CITY OF SNELLVILLE, GEORGIA
MONDAY, JUNE 13, 2022

Publication Date: June 9, 2022

TIME: 6:30 p.m.

DATE: June 13, 2022

PLACE: City Hall Conference Room 145

I. CALL TO ORDER

**II. REVIEW REGULAR BUSINESS MEETINGS AND PUBLIC HEARING
AGENDA ITEMS**

III. REVIEW CORRESPONDENCE

IV. CITY ATTORNEY'S REPORT

V. DISCUSSION ITEMS

- a) Update of Ongoing Projects [Bender]
- b) Discussion about the Sub-Lease with Thrive OC Snellville LLC for the Second Floor of the Library Building [Bender]
- c) Discussion About Better Communication Between Council [Destang]
- d) Discussion About the Senior Center [Warner]

VI. EXECUTIVE SESSION

An Executive Session may be called:

- To discuss pending and/or potential litigation, settlement claims, administrative proceedings or other judicial actions, which is exempt from the Open Meetings Act pursuant to O.C.G.A. Section 50-14-2(1).
- To authorize negotiations to purchase, dispose of, or lease property; authorize the ordering of an appraisal related to the acquisition or disposal of real estate; enter into a contract to purchase, dispose of, or lease property subject to approval in a subsequent public vote; or enter into an option to purchase, dispose of, or lease real estate subject to approval in subsequent public vote, which is excluded from the Open Meetings Act pursuant to Section 50-14-3(b)(1)(C).
- Upon the appointment, employment, compensation, hiring, disciplinary action or dismissal, or periodic evaluation or rating of a public officer or employee, which is excluded pursuant to O.C.G.A. Section 50-14-3(b)(2).

VII. ADJOURNMENT



AGENDA

PUBLIC HEARING & REGULAR BUSINESS MEETING
OF MAYOR AND COUNCIL
CITY OF SNELLVILLE, GEORGIA
MONDAY, JUNE 13, 2022

Publication Date: June 9, 2022

TIME: 7:30 p.m.

DATE: June 13, 2022

PLACE: Council Chambers

- I. CALL TO ORDER
- II. INVOCATION
- III. PLEDGE TO THE FLAG
- IV. CEREMONIAL MATTERS
 - a) PRO 2022-10 – Recognition of the Green House Team of the Community Garden
 - b) PRO 2022-11 – Honoring the Celebration of Juneteenth
- V. MINUTES
 - Approve the Minutes of the May 23, 2022 Meetings
- VI. INVITED GUESTS
 - Pastor Jerrell Collins of Park Place Church
- VII. COMMITTEE / DEPARTMENT REPORTS
- VIII. APPROVAL OF THE AGENDA
- IX. PUBLIC HEARING
 - a) 2nd Reading - RZ 22-03 LUP 22-03 SUP 22-04 - Applications from Manor Lake Development, LLC (Applicant) and Ridgecliff, LLC (Property Owner) requesting: a) to amend the Official Zoning Map for the City of Snellville, Georgia from BG (General Business) District and RO (Residential for Older Persons) District to CI (Civic Institutional) District and RO (Residential for Older Persons) District; b) to Amend the Snellville 2040 Comprehensive Plan Future Land Use Map from Commercial Retail and Public Civic to Medium-Density Residential and Public Civic; c) a Special Use Permit for a Retirement

Community (Continuing Care) Development; and d) Request for Variance from the Buffer Requirements for a Senior Oriented Retirement Community Consisting of 32 Independent Living Cottage/Villas Comprised of Eight (8) Single-Story Cottage/Villa Buildings and 87-Unit/Bed One-Story Assisted Living and Memory Care Facility with Associated Parking and Outside Amenity Area Serving Both the Assisted Living Facility and Villas on a 13.28± Acre Site Located at the Intersection of South Crestview Drive and Athens Highway, 1600 and 1642 Highway 78, Snellville, Georgia (Tax Parcels 5069 011 and 5069 282)

- b) 1st Reading - RZ 22-04 LUP 22-04 – Consideration and Action on Applications by CKK Development Services LLC (applicant) and Larry Garner (property owner) Requesting: a) to Amend the Official Zoning Map for the City of Snellville, Georgia from BG (General Business) District to R-TH (Townhome Residential) District; b) to Amend the Snellville 2040 Comprehensive Plan Future Land Use Map from Commercial Retail to Medium-Density Residential; c) and Request for Variances from the Small Residential Building Standards; Minimum Building Setbacks, and Sidewalk and Planter Strip Requirements for a 27-Unit/Lot Townhome Development on a 3.43± Acre Site Located Adjacent to the Olde Hickory Village Subdivision, 2045-2055-2065-2075 E. Main Street, Snellville, Georgia (Tax Parcels 5059 248, 5059 485, 5059 486, and 5059 487)

X. CONSENT AGENDA (Please see *Note)

XI. OLD BUSINESS

XII. NEW BUSINESS

- a) 2nd Reading – ORD 2022-10 – Adoption of the Fiscal Year 2022-2023 Budget for Each Fund of the City of Snellville, Georgia, Appropriating the Amounts Shown in Each Budget as Expenditures/Expenses, Adopting the Several Items of Revenue Anticipations, and Prohibiting Expenditures or Expenses from Exceeding the Actual Funding Available [Bender]
- b) Consideration and Action on Nuisance Abatement of 1589 Beaver Creek Lane [Bender]
- c) Consideration and Action on Approval of Contract for the Collection of Delinquent Ad Valorem Taxes by Appalachian Mountain Services, Inc. [Bender]

XIII. COUNCIL REPORTS

XIV. MAYOR'S REPORT

XV. PUBLIC COMMENTS

- Section 2-53

Each member of the public who wishes to address the Mayor and City Council in public session must submit their name, address and the topic (be as specific as possible) of their comments to the City Clerk prior to making such comments. Individuals will be allotted five minutes to make their comments and such comments must be limited to the chosen topic. Members of the public shall not make inappropriate or offensive comments at a City Council meeting and are expected to comply with our adopted rules of decorum.

- Decorum

You must conduct yourself in a professional and respectful manner. All remarks should be directed to the Chairman and not to individual Council Members, staff or citizens in attendance. Personal remarks are inappropriate.

XVI. EXECUTIVE SESSION

An Executive Session may be called:

- To discuss pending and/or potential litigation, settlement claims, administrative proceedings or other judicial actions, which is exempt from the Open Meetings Act pursuant to O.C.G.A. Section 50-14-2(1).
- To authorize negotiations to purchase, dispose of, or lease property; authorize the ordering of an appraisal related to the acquisition or disposal of real estate; enter into a contract to purchase, dispose of, or lease property subject to approval in a subsequent public vote; or enter into an option to purchase, dispose of, or lease real estate subject to approval in subsequent public vote, which is excluded from the Open Meetings Act pursuant to Section 50-14-3(b)(1)(C).
- Upon the appointment, employment, compensation, hiring, disciplinary action or dismissal, or periodic evaluation or rating of a public officer or employee, which is excluded pursuant to O.C.G.A. Section 50-14-3(b)(2).

XVII. ADJOURNMENT

***Note: Items on the Consent Agenda may be read by title only. Upon the request of any Council Member, any item may be removed from the Consent Agenda and placed on the Regular Agenda prior to the adoption of the Regular Agenda. The Consent Agenda, or the remainder thereof omitting the challenged items, shall be adopted by unanimous consent.**

CITY OF SNELLVILLE
MEETINGS AND LOCAL EVENTS
JUNE 13, 2022

June 13

Council Meeting

Monday, June 13, 2022

6:30 pm Work Session – Conference Room 145, City Hall

7:30 pm Meeting - Council Chambers, City Hall

June 14

Board of Appeals Meeting

Tuesday, May 24, 2022

7:00 pm Work Session – Conference Room 145, City Hall

7:30 pm Meeting - Council Chambers, City Hall

June 15

DDA Meeting

Wednesday, June 15, 2022

4:00 pm City Hall Room259, Second Floor

June 16

DAS & URA Joint Meeting

Thursday, June 16, 2022

4:00 pm City Hall Room259, Second Floor

June 18

Snellville Farmers' Market

Saturday, June 18 2022

8:30 am to 12:30 pm

Towne Green

June 19

Broadcast of 06/13/22 Council Meeting

Sunday, June 19, 2022

Watch the broadcast of the 06/13/2022 Council Meeting on Comcast Channel 25 at 6:30 pm

June 19

Juneteenth Festival

Sunday, June 19 2022

11:00 am to 7:00 pm

Towne Green

June 25

Snellville Farmers' Market

Saturday, June 25 2022

8:30 am to 12:30 pm

Towne Green

June 27

Council Meeting - TBD

Monday, June 27, 2022

6:30 pm Work Session – Conference Room 145, City Hall

7:30 pm Meeting - Council Chambers, City Hall



CITY OF SNELLVILLE

Proclamation

PRO 2022-10

A PROCLAMATION RECOGNIZING THE GREENHOUSE TEAM OF THE COMMUNITY GARDEN @ SNELLVILLE

WHEREAS, the Community Garden @ Snellville began in 2012 when the City of Snellville dedicated a plot of land in Briscoe Park for the garden, which was followed by months of planning by the community to develop a master plan for the garden and the Grand Opening of the garden in 2013 with 12 raised beds; and

WHEREAS, the garden is now composed of 55 raised beds, a pavilion, water feature, calendar garden, storage shed, beekeeping area, rain barrels for irrigation, composting area, as well as a 20' x 40' greenhouse; and

WHEREAS, the Community Garden strengthens the community by providing a setting for social interaction, education, and self-sufficient food production with a focus on health and wellness. The garden promotes sustainable eco-friendly practices and has been designated as a Pollinator Garden by the University of Georgia. The garden also engages in charitable giving by donating vegetables to the Southeast Gwinnett Co-op; and

WHEREAS, the Community Garden @ Snellville is self-supporting with no funds budgeted by the City for maintenance of the garden; and

WHEREAS, a group of gardeners have formed a Greenhouse Team to grow and nurture plants from seeds, including vegetables, herbs, and flowers, that are sold twice annually at the Snellville Farmers Market with all proceeds used to support the Community Garden; and

WHEREAS, the Greenhouse Team also donates plants to the Gwinnett Master Gardeners Plant Sale, school gardens, and other community gardens that provide vegetables for local food banks.

NOW, THEREFORE, BE IT PROCLAIMED that I, Barbara Bender, Mayor of the City of Snellville, Where Everybody's Proud to be Somebody, do hereby join with the City Council and the Citizens of Snellville in honoring the following members of the Community Garden @ Snellville Greenhouse Team: Wes Nettleton, Lucy Nettleton, Brian Hughes, Ellen Hughes, Kathleen Keyes, Martha Whitman, Margaret VanBuren, Karen Hanley, Rob Stewart, Sharon Noy, Richard Kennedy, Kathy Pitman, Kurt Schulz and Gretchen Schulz.

Proclaimed this 13th day of June, 2022.



ATTEST:

Barbara Bender, Mayor

Dave Emanuel, Mayor Pro Tem

Solange Destang, Council Member

Cristy Lenski, Council Member

Gretchen Schulz, Council Member

Melisa Arnold, City Clerk

Tod Warner, Council Member



CITY OF SNELLVILLE

Proclamation

PRO 2022-11

HONORING THE CELEBRATION OF JUNETEENTH

WHEREAS, news of the end of slavery did not reach the frontier areas of the United States, in particular the State of Texas and other Southwestern states, until months after the conclusion of the Civil War, more than 2 and a half years after President Abraham Lincoln issued the Emancipation Proclamation on January 1, 1863; and

WHEREAS, on June 19, 1865, Union soldiers, led by Major General Gordon Granger, arrived in Galveston, Texas, with the news that the Civil War had ended and the enslaved were now free; and

WHEREAS, African Americans who had been enslaved in the Southwest celebrated June 19, commonly known as “Juneteenth Independence Day”, as an inspiration and encouragement for future generations; and

WHEREAS, slavery was officially abolished with the ratification of the 13th Amendment to the Constitution of the United States in December 1865; and

WHEREAS, on Thursday, June 17, 2021, President Joe Biden signed legislation declaring Juneteenth a national holiday.

NOW, THEREFORE, BE IT PROCLAIMED that I, Barbara Bender, Mayor of the City of Snellville, Where Everybody’s PROUD to be Somebody, do hereby join with City Council and the Citizens of Snellville to honor Juneteenth, celebrating African American freedom, education, and achievement, while encouraging continuous self-development and respect for all cultures.

Proclaimed this _____ day of June, 2022.



ATTEST:

Barbara Bender, Mayor

Dave Emanuel, Mayor Pro Tem

Solange Destang, Council Member

Cristy Lenski, Council Member

Gretchen Schulz, Council Member

Melisa Arnold, City Clerk

Tod Warner, Council Member



**WORK SESSION
OF MAYOR AND COUNCIL
CITY OF SNELLVILLE, GEORGIA
MONDAY, MAY 23, 2022**

Present: Mayor Barbara Bender, Mayor Pro Tem Dave Emanuel, Council Members Solange Destang, Cristy Lenski, and Tod Warner. (Council Member Gretchen Schulz was absent.) Also present City Manager Butch Sanders, Assistant City Manager Matthew Pepper, City Attorney Chuck Ross and Jay Crowley with Powell and Edwards Attorneys at Law, Chief Greg Perry, Planning and Development Director Jason Thompson, Parks and Recreation Director Lisa Platt, and City Clerk Melisa Arnold.

CALL TO ORDER

Mayor Bender called the meeting to order at 6:30 p.m.

**REVIEW REGULAR BUSINESS MEETINGS AND PUBLIC HEARING AGENDA
ITEMS**

The agendas were reviewed and discussed. Planning Director Thompson advised Council that new documents in the RZ 22-03 LUP 22-03 SUP 22-04 case from Manor Lake Development had been emailed out earlier in the day and addressed some concerns over the application.

REVIEW CORRESPONDENCE

None

CITY ATTORNEY'S REPORT

None

DISCUSSION ITEMS

Update of Ongoing Projects [Bender]

City Manager Sanders gave an update on the Towne Center along with other City projects.

Discussion of Invocation Scheduling [Bender]

Council Member Destang asked about residents doing the invocation at meetings. After discussion consensus was that Council Member Destang would handle the invocation and Pledge.

Special Purpose Local Options Sales Tax (SPLOST) Discussion [Bender]

City Manager Sanders explained that the City needed to have categories ready for discussion with Gwinnett County. He advised the City's portion of the FY-2023 SPLOST should be around \$28,528,840 and presented an allocation list for Mayor and Council to consider as follows:

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1. Transportation (Roads, Streets, Bridges, Sidewalks, etc) - \$6,000,000
2. General Obligation Debt Retirement - \$10,000,000
3. Capital Projects – Recreation - \$10,000,000
4. Capital Projects – Water and Sewer - \$2,528,840

The Gwinnett County proposed meeting schedule for SPLOST discussions and the signing of the agreement was discussed.

EXECUTIVE SESSION

None

ADJOURNMENT

Mayor Pro Tem Emanuel made a motion to adjourn, 2nd by Council Member Destang.

Council Member Warner asked about the FY 2023 Budget. Mayor Bender advised that City Manager Sanders would review the budget in the Council Meeting and asked Council to consider a fee for the residential sanitation services.

The motion to adjourn was voted 5 in favor and 0 opposed, motion approved. The meeting adjourned at 7:04 p.m.

Barbara Bender, Mayor

Melisa Arnold, City Clerk



PUBLIC HEARING & REGULAR BUSINESS MEETING
OF MAYOR AND COUNCIL
CITY OF SNELLVILLE, GEORGIA
MONDAY, MAY 23, 2022

Present: Mayor Barbara Bender, Mayor Pro Tem Dave Emanuel, Council Members Solange Destang, Cristy Lenski, and Tod Warner. (Council Member Gretchen Schulz was absent.) Also present City Manager Butch Sanders, Assistant City Manager Matthew Pepper, City Attorney Chuck Ross and Jay Crowley with Powell and Edwards Attorneys at Law, Chief Greg Perry, Planning and Development Director Jason Thompson, Public Information Officer Brian Arrington, IT Administrator Erika Fleeman and City Clerk Melisa Arnold.

CALL TO ORDER

Mayor Bender called the meeting to order at 7:30 p.m.

INVOCATION

Rev. Dr. Quincy Brown with Snellville United Methodist Church gave the invocation.

PLEDGE TO THE FLAG

Council Member Destang led the Pledge of Allegiance.

CEREMONIAL MATTERS

None

MINUTES

Approve the Minutes of the May 9, 2022 Meetings

Mayor Pro Tem Emanuel made a motion to approve the minutes of the May 9, 2022 meetings, 2nd by Council Member Destang; voted 5 in favor and 0 opposed, motion approved.

INVITED GUESTS

None

COMMITTEE / DEPARTMENT REPORTS

None

APPROVAL OF THE AGENDA

Council Member Lenski made a motion to approve the agenda, 2nd by Mayor Pro Tem Emanuel; voted 5 in favor and 0 opposed, motion approved.

PUBLIC HEARING

Provide Citizens the Opportunity to Submit Written and Oral Comments on the Proposed Operating Budget of the City of Snellville for Fiscal Year 2022-2023

City of Snellville Administration Department

PUBLIC HEARING & REGULAR BUSINESS OF MAYOR AND COUNCIL
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City Manager Sanders gave an overview of the Fiscal Year 2023 draft budget. He explained there is an 8.1% increase over the last budget and explained the reason for the increase.

Mayor Bender opened the floor for public comment and no one came forward. Mayor Bender closed the public comment.

2nd Reading - CIC 22-01 - Application by Devechio Capital, LLC (Property Owner) for a Change in Conditions from the 9-22-2003 Approved Rezoning (Case #RZ 03-09) to Remove Condition #3 that Limits Use of the Property to Only a Lawn Equipment Sales/Service Facility with Outdoor Storage, to Allow Office Use of the Property for the 1.1 Acre Property, Zoned HSB (Highway Service Business) District, 1721 Athens Highway, Grayson, Georgia (Tax Parcel R5069 269)

Planning Director Thompson gave an overview of the application. He explained that a condition from 2003 only allowed the use of a lawn equipment sales/service facility and that they are asking for removal of that condition and that the property be governed by the current zoning.

Jordan Edwards, attorney with The Galloway Law Firm Group, LLC, 4062 Peachtree Road, Suite A30, Atlanta, spoke representing the property owner Devechio Capital, LLC. He advised that the property owner intends to use the property for office space which is allowed under the current zoning.

Mayor Bender opened the floor for public comment and no one came forward. Mayor Bender closed public comment.

Council Member Lenski made a motion to approve CIC 22-01 with staff recommended conditions, 2nd by Council Member Warner; voted 5 in favor and 0 opposed, motion approved. (Reference ORD 2022-06 which is attached to and made a part of these minutes.)

2nd Reading - RZ 22-03 LUP 22-03 SUP 22-04 - Applications from Manor Lake Development, LLC (Applicant) and Ridgecliff, LLC (Property Owner) requesting: a) to amend the Official Zoning Map for the City of Snellville, Georgia from BG (General Business) District and RO (Residential for Older Persons) District to CI (Civic Institutional) District and RO (Residential for Older Persons) District; b) to Amend the Snellville 2040 Comprehensive Plan Future Land Use Map from Commercial Retail and Public Civic to Medium-Density Residential and Public Civic; c) a Special Use Permit for a Retirement Community (Continuing Care) Development; and d) Request for Variance from the Buffer Requirements for a Senior Oriented Retirement Community Consisting of 32 Independent Living Cottage/Villas Comprised of Eight (8) Single-Story Cottage/Villa Buildings and 87-Unit/Bed One-Story Assisted Living and Memory Care Facility with Associated Parking and Outside Amenity Area Serving Both the Assisted Living Facility and Villas on a 13.28± Acre Site Located at the Intersection of South Crestview Drive and Athens Highway, 1600 and 1642 Highway 78, Snellville, Georgia (Tax Parcels 5069 011 and 5069 282)

Council Member Lenski stated that due to the complexity of this case more time is needed to review the application.

Council Member Lenski made a motion to table until the June 13, 2022 meeting, 2nd by Mayor Pro Tem Emanuel; voted 5 in favor and 0 opposed, motion approved.

PUBLIC HEARING & REGULAR BUSINESS OF MAYOR AND COUNCIL
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CONSENT AGENDA

None

OLD BUSINESS

None

NEW BUSINESS

1st Reading – ORD 2022-10 – Adoption of the Fiscal Year 2022-2023 Budget for Each Fund of the City of Snellville, Georgia, Appropriating the Amounts Shown in Each Budget as Expenditures/Expenses, Adopting the Several Items of Revenue Anticipations, and Prohibiting Expenditures or Expenses from Exceeding the Actual Funding Available [Bender]

Council Member Warner made a motion to waive the first reading and place on the June 13, 2022 agenda for the second reading.

Mayor Bender advised that people can still email any questions or comments about the Fiscal Year 2023 budget to the Mayor and Council or the City Manager.

The motion was seconded by Mayor Pro Tem Emanuel; voted 5 in favor and 0 opposed, motion approved.

Consideration and Action on Approval of the Community Development Block Grant Subrecipient Agreement in the amount of \$267,127.00 for the Briscoe Park Lake Retaining Walls and Sidewalk Reconstruction Project [Bender]

Mayor Bender explained the need for the project and advised that the engineers are designing plans to go out for bid. This agenda item is for approval and signature of the CDBG agreement.

Mayor Pro Tem Emanuel made a motion to approve the Community Development Block Grant Subrecipient Agreement in the amount of \$267,127.00 for the Briscoe Park lake retaining walls and sidewalk reconstruction project, 2nd by Council Member Destang; voted 5 in favor and 0 opposed, motion approved.

COUNCIL REPORTS

Council Members Destang, Warner, Lenski, and Mayor Pro Tem Emanuel each gave a report.

MAYOR'S REPORT

Mayor Bender gave a report.

PUBLIC COMMENTS

The following people came forward to speak:

Tricia Rawlins, 2088 Harbour Oaks Drive, Snellville.

Kelly McAloon, 2916 Overwood Lane, Snellville.

LJ with the organization LJ is Making a Difference, Snellville

EXECUTIVE SESSION

None

PUBLIC HEARING & REGULAR BUSINESS OF MAYOR AND COUNCIL
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ADJOURNMENT

Mayor Pro Tem Emanuel made a motion to adjourn, 2nd by Council Member Warner; voted 5 in favor and 0 opposed, motion approved. The meeting adjourned at 8:12 p.m.

Barbara Bender, Mayor

Melisa Arnold, City Clerk



Agenda Item Summary

TO: The Mayor and Council

FROM: Jason Thompson, Director
Department of Planning and Development

DATE: June 13, 2022

CASE NO.: #RZ 22-03 LUP 22-03 SUP 22-04

STATUS: Public Hearing

Applications from Manor Lake Development, LLC requesting: to amend the Snellville 2040 Comprehensive Plan Future Land Use Map; to amend the Official Zoning Map; a special use permit for a retirement community (continuing care); and variance from the buffer requirements for a 70,000 sq. ft. one-story 87-unit/bed assisted living with memory care facility and 32-unit independent living cottages in 8-villa buildings on a 13.28± acre site located at the intersection of S. Crestview Drive and Athens Highway, Snellville.

Financial Impact: Site Development Permit fees; Building Permit fees; Real Property Taxes; Stormwater Utility Fees; and Occupational Taxes

Planning Department Recommendation: Approval with Conditions

Planning Commission Meeting Date and Recommendation: April 26, 2022 (Approval)

Mayor and Council Meetings: May 9, 2022 (1st Reading)
May 23, 2022 (2nd Reading)

Action Requested: Consideration, Public Hearing and Action

Draft Ordinances: Attached

13.28± Acre Site at the Intersection of S. Crestview Drive and Athens Hwy., Snellville
Case #RZ 22-03 LUP 22-03 SUP 22-04
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Case Documents (website link):

- Letter of Intent (3-15-2022)
- #RZ 22-03 Application (3-15-2022)
- #LUP 22-03 Application (3-15-2022)
- #SUP 22-04 Application (3-15-2022)
- Supplement Documents (3-15-2022)
- RZ Boundary Exhibit (3-15-2022)
- LUP Boundary Exhibit (3-15-2022)
- Rezoning Site Plan (2-28-2022)
- Assisted Living Facility Floor Plan (3-15-2022)
- Assisted Living Facility Elevations (North-East-West-South) (3-15-2022)
- Independent Living Cottages/Villas Floor Plan (3-15-2022)
- Independent Living Cottages/Villas Elevations (Front-Left-Right-Rear) (3-15-2022)
- Clubhouse Floor Plan (3-15-2022)
- Clubhouse Elevations (Front-Left-Right-Rear) (3-15-2022)
- LUP Ordinance No. 2017-14 (7-10-2017)
- RZ Ordinance No. 2017-15 (7-10-2017)
- April 26 2022 Planning Department Case Summary & Analysis (3-30-2022)
- *Official* April 26, 2022 Planning Commission Regular Meeting Minutes (4-28-2022)
- April 26 2022 Planning Commission Case Report (4-28-2022)
- May 9 2022 Planning Department Case Summary & Analysis with Planning Commission Report (4-28-2022)
- May 23 2022 Planning Department Case Summary & Analysis with Planning Commission Report (5-12-2022)
- 5-17-2022 Landscape Concept Plan (5-23-2022)
- 6-1-2022 Revised Landscape Concept Plan (6-2-2022)
- 6-2-2022 Revised Site Plan Showing Building Relocation (6-3-2022)
- 6-6-2022 Revised North Building Elevation (1 of 2) (6-6-2022)
- 6-6-2022 Revised North Building Elevation (2 of 2) (6-6-2022)
- 6-6-2022 Revised Rezoning Site Plan (6-6-2022)

STATE OF GEORGIA

CITY OF SNELLVILLE

ORDINANCE NO. 2022-07

AN ORDINANCE TO AMEND THE OFFICIAL ZONING MAP OF THE CITY OF SNELLVILLE, GEORGIA, AS AMENDED, FOR A 13.28± ACRE TRACT OF LAND LOCATED IN LAND LOT 69 OF THE 5TH LAND DISTRICT, GWINNETT COUNTY, GEORGIA, 2165 NORTH ROAD, SNELLVILLE, GEORGIA; 1600 AND 1642 ATHENS HIGHWAY, SNELLVILLE, GEORGIA; TO GRANT VARIANCES; TO ADD CONDITIONS AFFECTING THE PROPERTY; TO PROVIDE FOR SEVERABILITY; TO REPEAL CONFLICTING ORDINANCES; TO PROVIDE AN EFFECTIVE DATE; AND FOR OTHER PURPOSES.

CASE NUMBER:	#RZ 22-03
PROPERTY OWNER:	Ridgecliff, LLC Loganville, Georgia 30052
LOCATION:	Intersection of U.S. Hwy. 78 and South Crestview Drive, 1600 and 1642 Athens Highway, Snellville, Georgia 30078
TAX PARCELS:	R5069 011 (part-of) and R5069 282 (part- of)
APPLICANT/CONTACT:	Manor Lake Development, LLC Waleska, Georgia 30183 c/o Jeff Timler, Spli Silk Properties, LLC 678-439-1776 or splitsilkproperties@gmail.com
DEVELOPMENT/PROJECT:	Assisted Living Facility with Independent Living Cottages/Villas for Retirement Community (Continuing Care)

WHEREAS, the governing authority of the City of Snellville, Georgia is the Mayor and Council thereof; and,

WHEREAS, the governing authority of the City of Snellville, Georgia desires to amend its official zoning map as it applies to the 13.28± acre tract of undeveloped land located at the intersection of U.S. Highway 78 (Athens Highway) and South Crestview Drive, 1600 and 1642 Athens Highway, Snellville, Georgia (Tax Parcels R5069 011 and R5069 282) for a one-story, 70,000 sq. ft. assisted living facility with associated parking and independent living cottages/villas for a retirement community (continuing care) development; and,

WHEREAS, the governing authority of the City of Snellville, Georgia desires to grant a variance from the buffer requirements of Sec. 207-2.B. Buffers and Screening of Article 7 of Chapter 200 of the Snellville Unified Development Ordinance; and,

WHEREAS, the governing authority of the City of Snellville, Georgia desires to repeal conditions of zoning from the 7-10-2017 Mayor and Council approved rezoning for case no. RZ 17-06 LUP 17-04; and,

WHEREAS, the health, safety, and welfare of the citizens of Snellville, Georgia, will be positively impacted by the adoption of this Ordinance; therefore:

IT IS HEREBY ORDAINED BY THE GOVERNING AUTHORITY OF THE CITY OF SNELLVILLE, GEORGIA, and by the authority thereof:

Section 1. The Official Zoning Map for the City of Snellville, Georgia for the 13.28± acre tract of land described and shown on the rezoning site plan entitled “Site Plan Manor Lake Facility, Snellville, Gwinnett County, Georgia”, sealed and dated 2-28-2022, revised 6-6-2022 (stamped received 6-6-2022), in Exhibit “A”, a copy of which is attached hereto and incorporated herein by reference is hereby amended as shown on the zoning Exhibit “B”, a copy of which is attached hereto and incorporated herein by reference as

follows: a) the 2.33± acre Tract 1 (parcel 5069 011) is changed from BG (General Business) District to CI (Civic Institutional) District; b) the 0.59± acre Tract 2 (parcel 5069 011) is changed from BG (General Business) District to CI (Civic Institutional) District; c) the 5.35± acre Tract 3 (parcel 5069 282) is changed from RO (Residential for Older Persons) District to CI (Civic Institutional) District; and d) the 5.01± acre Tract 4 (parcel 5069 282) remains unchanged as presently zoned RO (Residential for Older Persons) District.

The 7.679± acre tract of real property zoned CI (Civic Institutional) District is described in the legal description Exhibit “C”, a copy of which is attached hereto and incorporated herein by reference.

The 5.601± acre tract of real property zoned RO (Residential for Older Persons) District is described in the legal description Exhibit “D”, a copy of which is attached hereto and incorporated herein by reference.

Section 2. All variances and conditions that are applicable to the 13.28± acre property and previously approved on 7-10-2017 by the Mayor and Council for rezoning case #RZ 17-06 LUP 17-04 are hereby repealed and instead, this action is subject to the attachment of the following approved variance (1) and new conditions (1-10):

VARIANCE:

1. Variance from UDO Sec. 207-2.B. to reduce the forty (40) foot undisturbed buffer to zero (0) feet when the CI zoned portion of the assisted living facility development abuts the adjacent RO zoned Gladstone Landing (55+) townhomes to the east (parcel R5069 350C).

CONDITIONS:

1. All variances and conditions applicable to the subject property and previously approved on 7-10-2017 by the Mayor and Council for case #RZ 17-06 LUP 17-04 are hereby repealed.
2. The property shall be developed in general accordance with the zoning site plan entitled “Site Plan Manor Lake Facility, Snellville, Gwinnett County, Georgia”, sealed and dated 2-28-2022 (stamped received 3-17-2022), with modifications permitted to meet conditions of zoning or State, County, and City regulations. Substantial variation from the conceptual rezoning site plan, as determined by the Director of Planning and Development will require Mayor and Council approval, after receiving recommendations by the Planning Department and Planning Commission.
3. The assisted living building; independent living cottages; and clubhouse shall be constructed in general accordance with the submitted conceptual exterior building elevations and colors (stamped received 3-15-2022), with modifications permitted to meet conditions of zoning or State, County, and City regulations. Substantial variation from the conceptual elevations, as determined by the Director of Planning and Development will require Mayor and Council approval, after receiving recommendations by the Planning Department and Planning Commission.
4. The portion of the property zoned RO, shall meet all zoning requirements in UDO Sec. 202-9. (RO Residential for Older Persons) District, including: Use Provisions; Building Types; Architectural Standards; Site Development Standards; RO Design Standards; Accessibility Standards; Mandatory

Homeowner/Property Owner Association; and Covenants and Restrictions. Unless approved as a concurrent variance at time of zoning approval, variances to be considered by the Snellville Board of Zoning Appeals, unless authority is granted by the UDO to the Director of Planning and Development for Administrative Variance consideration and approval.

5. All cottage/villa driveways shall be a minimum of twenty-two feet (22') in length, measured from the front of the garage door to the leading edge of the sidewalk (edge closest to dwelling), and shall be wide enough to accommodate the parking of one vehicle.
6. All internal streets, drives and stormwater infrastructure shall be privately owned and maintained.
7. Inter-parcel access and connectivity to the existing inter-parcel access stub located in the northeast corner (off Slick Stone Drive) of the adjacent Gladstone Landing townhome development shall be completed before release of the first certificate of occupancy.
8. Uses involving adult entertainment, including the sale or display of adult magazines, books, videos and as further defined by the Adult Entertainment Ordinance in effect on the date this condition is imposed, are prohibited.
9. Signs higher than 15 feet or larger than 225 square feet are prohibited.
10. Property owner to maintain responsibility for maintaining the fence where adjacent to Gladstone Landing.

Section 3. The changes in zoning classification are to be noted on the Official Zoning Map of the City of Snellville, Georgia as approved by the Mayor and Council as

soon as reasonably possible following the adoption of this Ordinance. The Official Zoning Map of the City of Snellville, Georgia, shall also be amended with an editorial note specifying the date these Snellville zoning amendments were approved by the Mayor and Council and specifying the parcels affected by this Ordinance. Until the changes are indicated on the Official Zoning Map of the City of Snellville, Georgia, as approved by the Mayor and Council, this Ordinance shall govern over Official Zoning Map of the City of Snellville, Georgia approved by the Mayor and Council to the extent of any discrepancy between this Ordinance and the Official Zoning Map of the City of Snellville, Georgia approved by the Mayor and Council.

Section 4. The preamble of this Ordinance shall be considered to be and is hereby incorporated by reference as if fully set out herein.

Section 5. (a) It is hereby declared to be the intention of the Mayor and Council that all sections, paragraphs, sentences, clauses and phrases of this Ordinance are or were, upon their enactment, believed by the Mayor and Council to be fully valid, enforceable and constitutional.

(b) It is hereby declared to be the intention of the Mayor and Council that, to the greatest extent allowed by law, each and every section, paragraph, sentence, clause or phrase of this Ordinance is severable from every other section, paragraph, sentence, clause or phrase of this Ordinance. It is hereby further declared to be the intention of the Mayor and Council that, to the greatest extent allowed by law, no section, paragraph, sentence, clause or phrase of this Ordinance is mutually dependent upon any other section, paragraph, sentence, clause or phrase of this Ordinance.

(c) In the event that any phrase, clause, sentence, paragraph or section of this Ordinance shall, for any reason whatsoever, be declared invalid, unconstitutional or otherwise unenforceable by the valid judgment or decree of any court of competent jurisdiction, it is the express intent of the Mayor and Council that such invalidity, unconstitutionality or unenforceability shall, to the greatest extent allowed by law, not render invalid, unconstitutional or otherwise unenforceable any of the remaining phrases, clauses, sentences, paragraphs or sections of the Ordinance and that, to the greatest extent allowed by law, all remaining phrases, clauses, sentences, paragraphs and sections of the Ordinance shall remain valid, constitutional, enforceable, and of full force and effect.

Section 6. Penalties in effect for violations of Chapter 1 of the Code of Ordinances, City of Snellville, Georgia at the time of the effective date of this Ordinance shall be and are hereby made applicable to this Ordinance and shall remain in full force and effect.

Section 7. All ordinances and parts of ordinances in conflict herewith are hereby expressly repealed

Section 8. This Ordinance was adopted on June _____, 2022. The effective date of this Ordinance shall be the date of adoption unless otherwise stated herein.

[SIGNATURES BEGIN ON THE FOLLOWING PAGE]

ORDAINED this _____ day of June, 2022.

Barbara Bender, Mayor

ATTEST:

Dave Emanuel, Mayor Pro Tem

Melisa Arnold, City Clerk

Cristy Lenski, Council Member

APPROVED AS TO FORM:

Solange Destang, Council Member

W. Charles Ross, City Attorney
Powell & Edwards, P.C.

Gretchen Schulz, Council Member

Tod Warner, Council Member

EXHIBIT “A”



**BEFORE
YOU DIG**

[illegible]

PROJECT INFORMATION

TOTAL SITE AREA: 13.28 AC.

EXISTING ZONING: BG - 2.92 AC (26,500 SF TOTAL)
R-HOP(62) - 10.36 AC (304 UNITS, 3-STORY)

PROPOSED ZONING: RO & CI 13.28 ACRES
87 UNITS (71% REDUCTION)
RO - 5,601 AC
CI - 7,679 AC

SITE DATA

TRACT 1	7,679 ACRES	PROPOSED ZONING CI
TRACT 2	5,601 ACRES	PROPOSED ZONING RO

TOTAL DISTURBED ACREAGE: ±13.28 AC.

LOTS PROPOSED: 2 LOTS.

LARGE LOT ("MOTHER SHIP" ≥ 9,500 SF.): 1 LOT

VILLA LOT (SINGLE STORY RENTAL UNITS) 1 LOT

OPEN SPACE

OPEN SPACE REQUIRED: 25.0% (3.32 ACRES or 144,619 sq. ft.)

OPEN SPACE PROVIDED: 25.4% (3.37 ACRES or 149,900 sq. ft.)

PARKING CALCULATIONS:

VILLAS (SINGLE FAMILY ATTACHED):

REQUIRED: 1 SPACE/UNIT + 1 SPACE/4 UNITS	32 UNITS = 40 SPACES
PROPOSED: 1 CAR GARAGE & 1 CAR IN DRIVE	2 SPACES/UNIT = 64 SPACES
AUX. PARKING = 38SPACES	
TOTAL PARKING = 102SPACES	

ASSISTED LIVING (CONTINUING CARE FACILITY)

REQUIRED: 0.5 SPACE/1 BEDROOMS OR BEDS

87 UNITS: BEDS = 44 SPACES

PROPOSED: 83 SPACES (0.95 SPACES/BED)

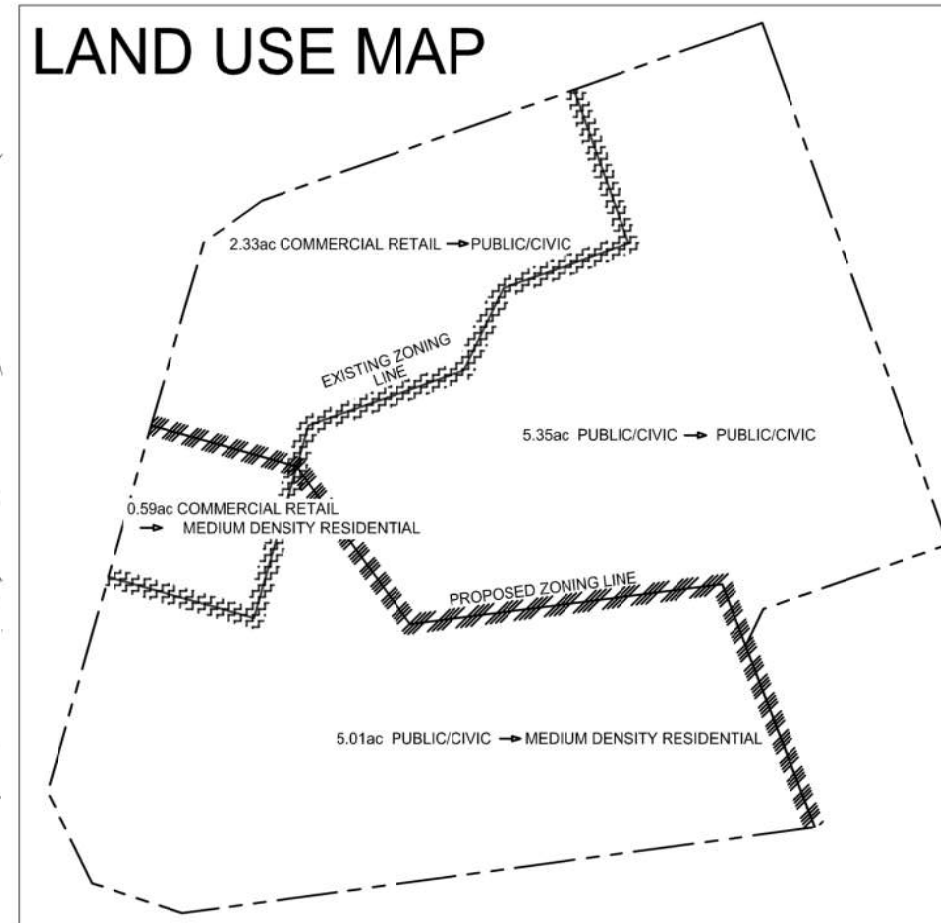


EXHIBIT "B"
DELIBERATELY OMITTED
EXHIBIT "C"

EXHIBIT "C"

Manor Lake Snellville Rezoning CI District– Legal Description

A parcel of land lying in Land Lot 69 of the 5th District, Gwinnett County, Georgia and being more particularly described as follows:

Begin at a point on the southerly right-of-way of U.S. Hwy. 78 (A.K.A. Athens Highway)(Variable right-of-way), said point also being the northern corner common to Tract 2 & Tract 3 of that subdivision recorded in Plat Book 140, Page 113, Gwinnett County Records; Thence leaving said right-of-way, run South 19 Degrees 34 Minute 34 Seconds East for a distance of 576.70 feet to a point; Thence run South 70 Degrees 40 Minutes 16 Seconds West for a distance of 204.00 feet to a point; Thence run South 25 Degrees 40 Minutes 16 Seconds West for a distance of 42.43 feet to a point; Thence run North 20 Degrees 58 Minutes 41 Seconds West for a distance of 68.81 Feet to a point; Thence run South 82 Degrees 52 Minutes 20 Seconds West for a distance of 209.11 feet to a point; Thence run South 82 Degrees 24 Minutes 17 Seconds West for a distance of 118.34 feet to a point; Thence run North 35 Degrees 55 Minutes 18 Seconds West for a distance of 201.84 feet to a point; Thence run North 73 Degrees 48 Minutes 27 Seconds West for a distance of 156.77 feet to a point lying on the southeasterly right-of-way of South Crestview Drive (Apparent 60' right-of-way); Thence run North 15 Degrees 50 Minutes 59 Seconds East along said right-of-way for a distance of 50.85 feet to a found 1/2 inch rebar; Thence run North 15 Degrees 56 Minutes 08 Seconds East along said right-of-way for a distance of 147.02 feet to a found concrete right-of-way monument being the southerly mitered corner between said easterly right-of-way and the aforementioned southerly right-of-way of U.S. Hwy. 78; Thence run North 54 Degrees 13 Minutes 40 Seconds East along said mitered right-of-way for a distance of 74.63 feet to a found concrete right-of-way being the northerly mitered corner of said right-of-way; Thence leaving said mitered right-of-way, run North 70 Degrees 25 Minutes 00 Seconds East along said right-of-way of U.S. Hwy. 78 for a distance of 118.09 feet to a found 1/2 inch rebar; Thence run North 70 Degrees 25 Seconds 25 Minutes East along said right-of-way for a distance of 435.15 feet to the POINT OF BEGINNING.

Said Parcel Contains 334,489 square feet, or 7.679 acres.

EXHIBIT “D”

Manor Lake Snellville Rezoning RO District– Legal Description
EXHIBIT “D”

A parcel of land lying in Land Lot 69 of the 5th District, Gwinnett County, Georgia and being more particularly described as follows:

Commence at a point on the southerly right-of-way of U.S. Hwy. 78 (A.K.A. Athens Highway)(Variable right-of-way), said point also being the northern corner common to Tract 2 & Tract 3 of that subdivision recorded in Plat Book 140, Page 113, Gwinnett County Records; Thence leaving said right-of-way, run South 19 Degrees 34 Minute 34 Seconds East for a distance of 576.70 feet to a point; Thence run South 70 Degrees 40 Minutes 16 Seconds West for a distance of 204.00 feet to a point; Thence run South 25 Degrees 40 Minutes 16 Seconds West for a distance of 42.43 feet to the POINT OF BEGINNING of the parcel herein described; Thence run South 20 Degrees 58 Minutes 41 Seconds East for a distance of 202.15 feet to a point lying on the northerly right-of-way of South Crestview Drive (Apparent 60' right-of-way); Thence run South 82 Degrees 14 Minutes 31 Seconds West along said right-of-way for a distance of 664.53 feet to a point; Thence run North 71 Degrees 39 Minutes 24 Seconds West along said right-of-way for a distance of 99.34 feet to a point; Thence run North 26 Degrees 02 Minutes 31 Seconds West along said right-of-way for a distance of 106.25 feet to a point; Thence run North 15 Degrees 53 Minutes 15 Seconds East along said right-of-way for a distance of 396.72 feet to a point; Thence leaving said right of way run South 73 Degrees 48 Minutes 27 Seconds East for a distance of 156.77 feet to a point; Thence run South 35 Degrees 55 Minutes 18 Seconds East for a distance of 201.84 feet to a point; Thence run North 82 Degrees 24 Minutes 17 Seconds East for a distance of 118.34 feet to a point; Thence run North 82 Degrees 52 Minutes 20 Seconds East for a distance of 209.11 feet to a point; Thence run South 20 Degrees 58 Minutes 41 Seconds East for a distance of 68.81 feet to the POINT OF BEGINNING.

Said parcel containing 243,993 square feet, or 5.601 acres.

STATE OF GEORGIA

CITY OF SNELLVILLE

ORDINANCE NO. 2022-08

AN ORDINANCE TO AMEND THE 2040 COMPREHENSIVE PLAN FUTURE LAND USE MAP FOR THE CITY OF SNELLVILLE, GEORGIA, AS AMENDED, FOR THE 13.28± ACRE TRACT OF LAND LOCATED IN LAND LOT 69 OF THE 5TH LAND DISTRICT, GWINNETT COUNTY, GEORGIA; 1600 AND 1642 ATHENS HIGHWAY, SNELLVILLE, GEORGIA; TO PROVIDE FOR SEVERABILITY; TO REPEAL CONFLICTING ORDINANCES; TO PROVIDE AN EFFECTIVE DATE; AND FOR OTHER PURPOSES.

CASE NUMBER:	#LUP 22-03
PROPERTY OWNER:	Ridgecliff, LLC Loganville, Georgia 30052
LOCATION:	Intersection of U.S. Hwy. 78 and South Crestview Drive, 1600 and 1642 Athens Highway, Snellville, Georgia 30078
TAX PARCELS:	R5069 011 (partial) and R5069 282 (partial)
APPLICANT/CONTACT:	Manor Lake Development, LLC Waleska, Georgia 30183 c/o Jeff Timler, Split Silk Properties, LLC 678-439-1776 or splitsilkproperties@gmail.com
DEVELOPMENT/PROJECT:	Assisted Living Facility with Independent Living Cottages/Villas for Retirement Community (Continuing Care)

WHEREAS, the governing authority of the City of Snellville, Georgia is the Mayor and Council thereof; and,

WHEREAS, the governing authority of the City of Snellville, Georgia desires to amend the 2040 Comprehensive Plan Future Land Use Map as it applies to the 13.28± acre tract of undeveloped land located at the intersection of U.S. Highway 78 (Athens Highway) and South Crestview Drive, 1600 and 1642 Athens Highway, Snellville, Georgia (Tax Parcels 5069 011 and 5069 282); and,

WHEREAS, the subject undeveloped property is located in the Highway 78 East Character Area on the Snellville 2040 Comprehensive Plan Future Development Map; and,

WHEREAS, the health, safety, and welfare of the citizens of Snellville, Georgia, will be positively impacted by the adoption of this Ordinance; therefore:

IT IS HEREBY ORDAINED BY THE GOVERNING AUTHORITY OF THE CITY OF SNELLVILLE, GEORGIA, and by the authority thereof:

Section 1. The future land use designation of the 13.28± acre tract of land described and shown on the rezoning site plan entitled “Site Plan Manor Lake Facility, Snellville, Gwinnett County, Georgia”, sealed and dated 2-28-2022 (stamped received 3-17-2022) in Exhibit “A”, a copy of which is attached hereto and incorporated herein by reference is hereby amended as follows: a) the 2.33± acre Tract 1 (parcel 5069 011) is changed from Commercial Retail to Public-Civic; b) the 0.59± acre Tract 2 (parcel 5069 011) is changed from Commercial Retail to Medium-Density Residential; c) the 5.01± acre Tract 4 (parcel 5069 282) is changed from Public Civic to Medium Density Residential; and d) the 5.35± acre Tract 3 (parcel 5069 282) future land use map designation remains unchanged as Public Civic.

This change in the future land use, as shown on the future land use plan Exhibit “B”, a copy of which is attached hereto and incorporated herein by reference is to be noted on the City of Snellville 2040 Comprehensive Plan Future Land Use Map, as previously amended and as approved by the Mayor and Council as soon as reasonably possible following the adoption of this Ordinance. The future land use map shall also be amended with an editorial note specifying the date this Snellville Land Use Plan Amendment was approved by the Mayor and Council and specifying the parcel(s) affected by this Ordinance. Until the change is indicated on the City of Snellville 2040 Comprehensive Plan Future Land Use Map approved by the Mayor and Council, this Ordinance shall govern over the City of Snellville 2040 Comprehensive Plan Future Land Use Map approved by the Mayor and Council to the extent of any discrepancy between this Ordinance and the City of Snellville 2040 Comprehensive Plan Future Land Use Map approved by the Mayor and Council.

Section 2. The preamble of this Ordinance shall be considered to be and is hereby incorporated by reference as if fully set out herein.

Section 3. (a) It is hereby declared to be the intention of the Mayor and Council that all sections, paragraphs, sentences, clauses and phrases of this Ordinance are or were, upon their enactment, believed by the Mayor and Council to be fully valid, enforceable and constitutional.

(b) It is hereby declared to be the intention of the Mayor and Council that, to the greatest extent allowed by law, each and every section, paragraph, sentence, clause or phrase of this Ordinance is severable from every other section, paragraph, sentence, clause or phrase of this Ordinance. It is hereby further declared to be the intention of the Mayor

and Council that, to the greatest extent allowed by law, no section, paragraph, sentence, clause or phrase of this Ordinance is mutually dependent upon any other section, paragraph, sentence, clause or phrase of this Ordinance.

(c) In the event that any phrase, clause, sentence, paragraph or section of this Ordinance shall, for any reason whatsoever, be declared invalid, unconstitutional or otherwise unenforceable by the valid judgment or decree of any court of competent jurisdiction, it is the express intent of the Mayor and Council that such invalidity, unconstitutionality or unenforceability shall, to the greatest extent allowed by law, not render invalid, unconstitutional or otherwise unenforceable any of the remaining phrases, clauses, sentences, paragraphs or sections of the Ordinance and that, to the greatest extent allowed by law, all remaining phrases, clauses, sentences, paragraphs and sections of the Ordinance shall remain valid, constitutional, enforceable, and of full force and effect.

Section 4. Penalties in effect for violations of the Unified Development Ordinance of the City of Snellville at the time of the effective date of this Ordinance shall be and are hereby made applicable to this Ordinance and shall remain in full force and effect.

Section 5. All ordinances and parts of ordinances in conflict herewith are hereby expressly repealed.

Section 6. This Ordinance was adopted on June _____, 2022. The effective date of this Ordinance shall be the date of adoption unless otherwise stated herein.

[SIGNATURES BEGIN ON THE FOLLOWING PAGE]

ORDAINED this _____ day of June, 2022.

Barbara Bender, Mayor

ATTEST:

Dave Emanuel, Mayor Pro Tem

Melisa Arnold, City Clerk

Solange Destang, Council Member

APPROVED AS TO FORM:

Cristy Lenski, Council Member

W. Charles Ross, City Attorney
Powell & Edwards, P.C.

Gretchen Schulz, Council Member

Tod Warner, Council Member

EXHIBIT “A”



**BEFORE
YOU DIG**

[illegible]

PROJECT INFORMATION

TOTAL SITE AREA: 13.28 AC.

EXISTING ZONING: BG - 2.92 AC (26,500 SF TOTAL)
R-HP(62) - 10.36 AC (304 UNITS, 3-STORY)

PROPOSED ZONING: RO & CI 13.28 ACRES
87 UNITS (71% REDUCTION)
RO - 5.601 AC
CI - 7.679 AC

SITE DATA

TRACT 1	7.679 ACRES	PROPOSED ZONING CI
TRACT 2	5.601 ACRES	PROPOSED ZONING RO

TOTAL DISTURBED ACREAGE: ±13.28 AC.

LOTS PROPOSED: 2 LOTS.

LARGE LOT ("MOTHER SHIP" ≥ 9,500 SF.): 1 LOT

VILLA LOT (SINGLE STORY RENTAL UNITS) 1 LOT

OPEN SPACE

OPEN SPACE REQUIRED: 25.0% (3.32 ACRES or 144,619 sq. ft.)

OPEN SPACE PROVIDED: 25.4% (3.37 ACRES or 145,900 sq. ft.)

PARKING CALCULATIONS:

VILLAS (SINGLE FAMILY ATTACHED):

REQUIRED 1 SPACE/UNIT + 1 SPACE/4 UNITS 32 UNITS = 40 SPACES

PROPOSED: 1 CAR GARAGE & 1 CAR IN DRIVE 2 SPACES/UNIT = 64 SPACES

AUX. PARKING = 38PACES

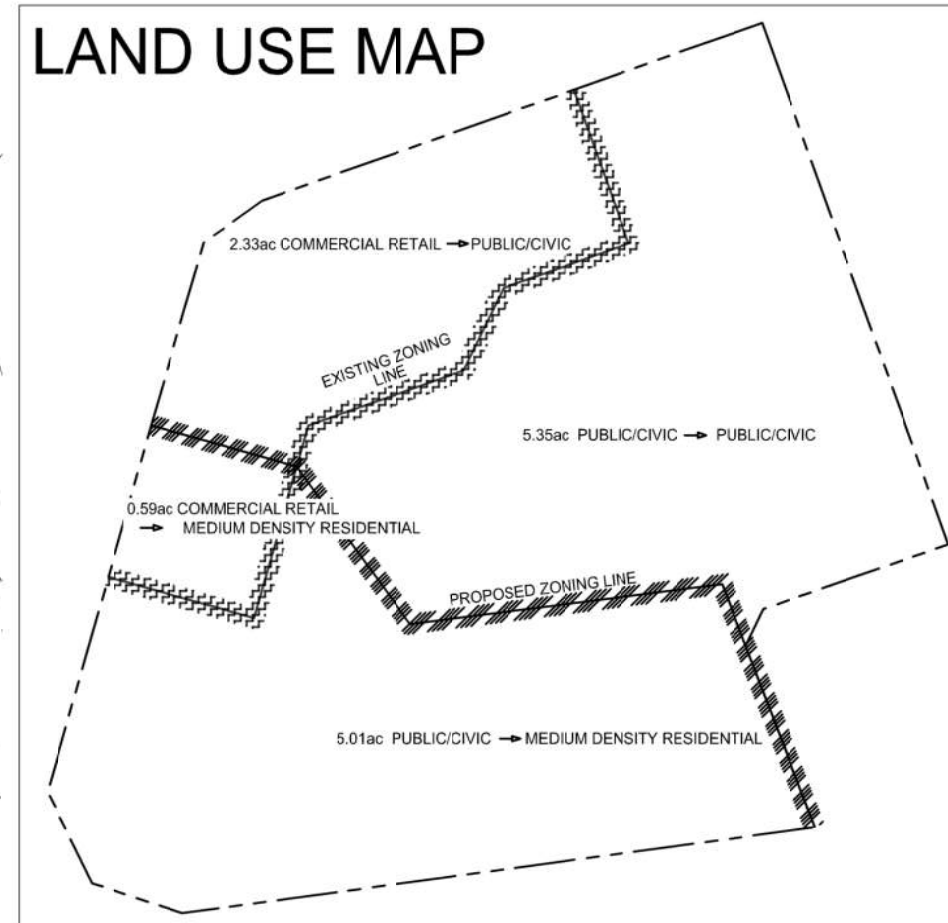
TOTAL PARKING = 102SPACES

ASSISTED LIVING (CONTINUING CARE FACILITY)

REQUIRED: 0.5 SPACE/1 BEDROOMS OR BEDS

87 UNITS/BEDS = 44 SPACES

PROPOSED: 83 SPACES (.095 SPACES/BED)



2.33ac COMMERCIAL RETAIL → PUBLIC/CIVIC

EXISTING ZONING LINE

5.35ac PUBLIC/CIVIC → PUBLIC/CIVIC

0.59ac COMMERCIAL RETAIL → MEDIUM DENSITY RESIDENTIAL

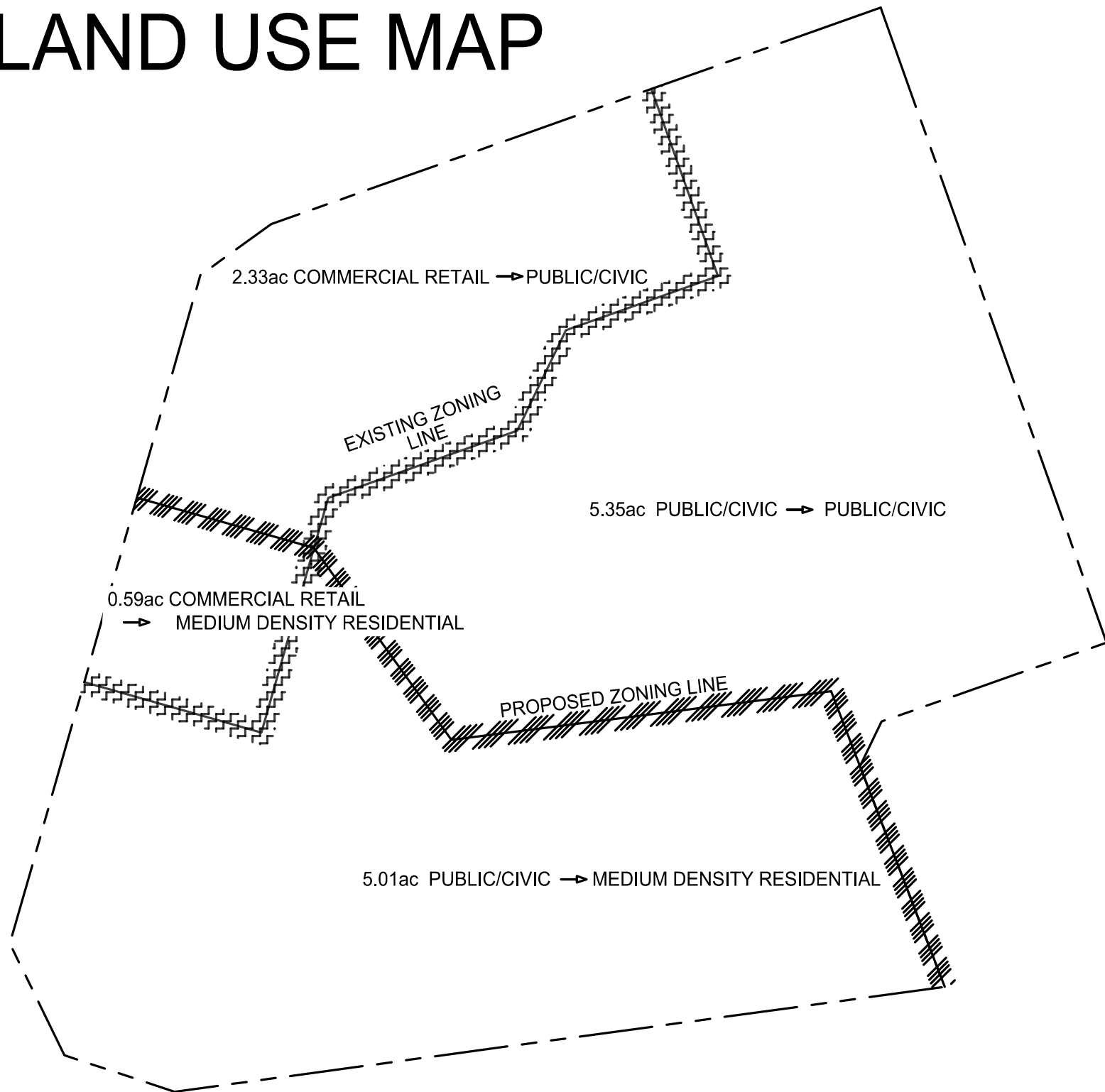
PROPOSED ZONING LINE

5.01ac PUBLIC/CIVIC → MEDIUM DENSITY RESIDENTIAL



EXHIBIT “B”

LAND USE MAP



STATE OF GEORGIA

CITY OF SNELLVILLE

ORDINANCE NO. 2022-09

AN ORDINANCE TO AMEND THE OFFICIAL ZONING MAP OF THE CITY OF SNELLVILLE, GEORGIA, AS AMENDED, FOR A 5.60± ACRE TRACT OF LAND LOCATED IN LAND LOT 69 OF THE 5TH LAND DISTRICT, GWINNETT COUNTY, GEORGIA, AT THE INTERSECTION OF SOUTH CRESTVIEW DRIVE AND ATHENS HIGHWAY, SNELLVILLE, GEORGIA; TO GRANT A SPECIAL USE PERMIT; TO PROVIDE FOR SEVERABILITY; TO REPEAL CONFLICTING ORDINANCES; TO PROVIDE AN EFFECTIVE DATE; AND FOR OTHER PURPOSES.

CASE NUMBER:	#SUP 22-04
PROPERTY OWNER:	Ridgecliff, LLC Loganville, Georgia 30052
LOCATION:	Intersection of U.S. Hwy. 78 and South Crestview Drive, 1600 and 1642 Athens Highway, Snellville, Georgia 30078
TAX PARCELS:	R5069 011 (part-of) and R5069 282 (part- of)
REQUESTED SPECIAL USE:	Retirement Community (Continuing Care)
APPLICANT/CONTACT:	Manor Lake Development, LLC Waleska, Georgia 30183 c/o Jeff Timler, Spli Silk Properties, LLC 678-439-1776 or splitsilkproperties@gmail.com

WHEREAS, the governing authority of the City of Snellville, Georgia is the Mayor and Council thereof; and

WHEREAS, the governing authority of the City of Snellville, Georgia desires to approve SUP 22-04, special use permit for a retirement community (continuing care); and,

WHEREAS, the health, safety, and welfare of the citizens of Snellville, Georgia, will be positively impacted by the adoption of this Ordinance; therefore:

IT IS HEREBY ORDAINED BY THE GOVERNING AUTHORITY OF THE CITY OF SNELLVILLE, GEORGIA, and by the authority thereof:

Section 1. For reasons stated in the public hearing and recommendations by the Planning Department and Planning Commission, a special use permit is hereby approved for Manor lake Development, LLC to develop and operate a retirement community (continuing care) on the 5.60± acre tract of land located at the intersection of South Crestview Drive and U.S. Highway 78 (Athens Highway), 1600 and 1642 Athens Highway, Snellville, Georgia (part-of Tax Parcel R5069 011 and part-of R5069 282), described and shown on the zoning site plan entitled “Site Plan Manor Lake Facility, Snellville, Gwinnett County, Georgia”, sealed and dated 2-28-2022, revised 6-6-2022 (stamped received 6-6-2022) in Exhibit “A”, a copy of which is attached hereto and incorporated herein by reference.

Section 2. The preamble of this Ordinance shall be considered to be and is hereby incorporated by reference as if fully set forth herein.

Section 3. The changes in zoning classification is to be noted on the Official Zoning Map of the City of Snellville, Georgia as approved by the Mayor and Council as soon as reasonably possible following the adoption of this Ordinance. The Official Zoning Map of the City of Snellville, Georgia, shall also be amended with an editorial note specifying the date these Snellville zoning amendments were approved by the Mayor and Council and specifying the parcels affected by this Ordinance. Until the changes are indicated on the Official Zoning Map of the City of Snellville, Georgia, as approved by the

Mayor and Council, this Ordinance shall govern over Official Zoning Map of the City of Snellville, Georgia approved by the Mayor and Council to the extent of any discrepancy between this Ordinance and the Official Zoning Map of the City of Snellville, Georgia approved by the Mayor and Council.

Section 4. (a) It is hereby declared to be the intention of the Mayor and Council that all sections, paragraphs, sentences, clauses and phrases of this Ordinance are or were, upon their enactment, believed by the Mayor and Council to be fully valid, enforceable and constitutional.

(b) It is hereby declared to be the intention of the Mayor and Council that, to the greatest extent allowed by law, each and every section, paragraph, sentence, clause or phrase of this Ordinance is severable from every other section, paragraph, sentence, clause or phrase of this Ordinance. It is hereby further declared to be the intention of the Mayor and Council that, to the greatest extent allowed by law, no section, paragraph, sentence, clause or phrase of this Ordinance is mutually dependent upon any other section, paragraph, sentence, clause or phrase of this Ordinance.

(c) In the event that any phrase, clause, sentence, paragraph or section of this Ordinance shall, for any reason whatsoever, be declared invalid, unconstitutional or otherwise unenforceable by the valid judgment or decree of any court of competent jurisdiction, it is the express intent of the Mayor and Council that such invalidity, unconstitutionality or unenforceability shall, to the greatest extent allowed by law, not render invalid, unconstitutional or otherwise unenforceable any of the remaining phrases, clauses, sentences, paragraphs or sections of the Ordinance and that, to the greatest extent

allowed by law, all remaining phrases, clauses, sentences, paragraphs and sections of the Ordinance shall remain valid, constitutional, enforceable, and of full force and effect.

Section 5. Penalties in effect for violations of the Unified Development Ordinance of the City of Snellville at the time of the effective date of this Ordinance shall be and are hereby made applicable to this Ordinance and shall remain in full force and effect.

Section 6. All ordinances and parts of ordinances in conflict herewith are hereby expressly repealed.

Section 7. This Ordinance was adopted on _____, 2022. The effective date of this Ordinance shall be the date of adoption unless otherwise stated herein.

ORDAINED this _____ day of June, 2022.

Barbara Bender, Mayor

ATTEST:

Dave Emanuel, Mayor Pro Tem

Melisa Arnold, City Clerk

Cristy Lenski, Council Member

APPROVED AS TO FORM:

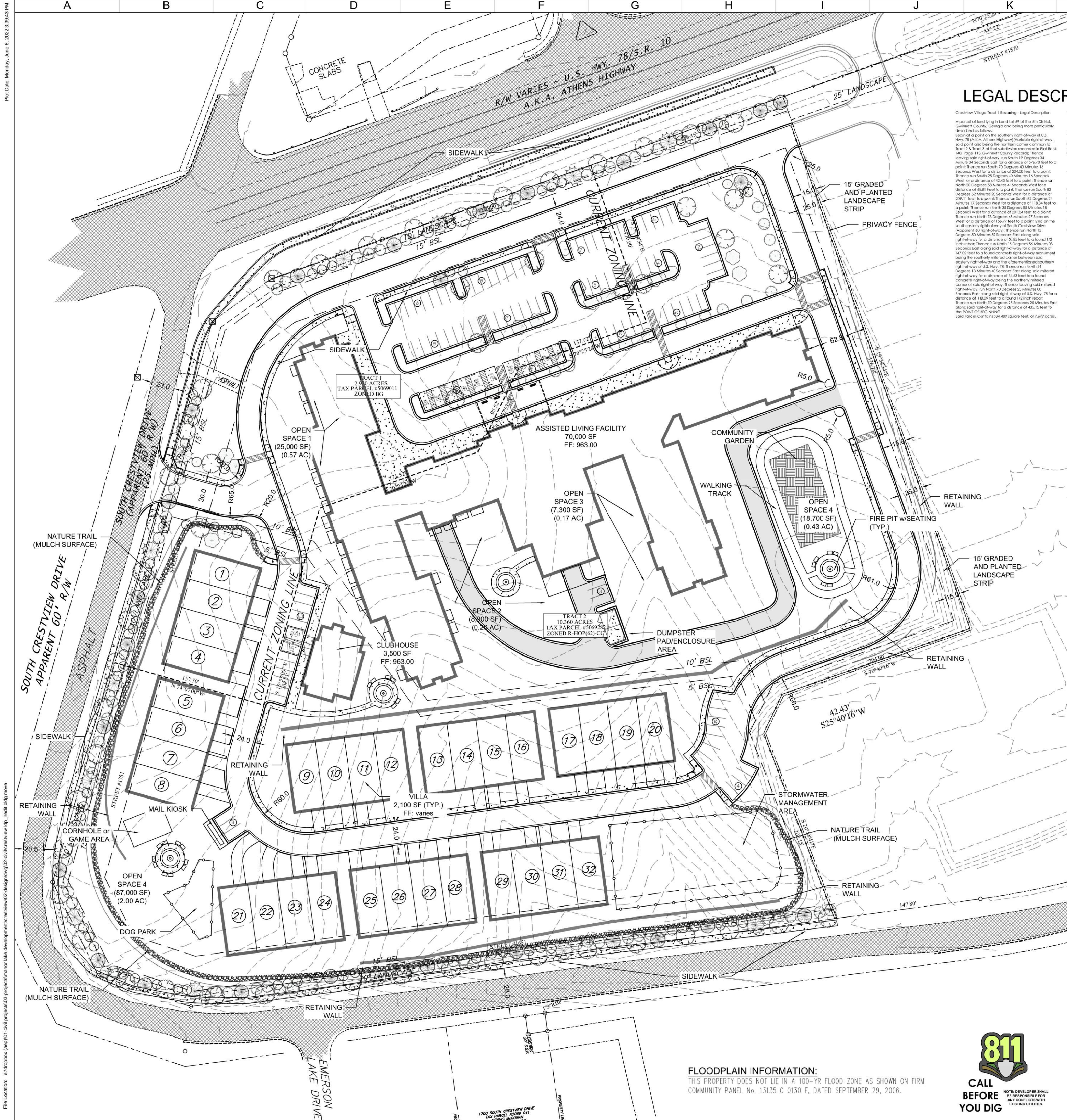
Solange Destang, Council Member

W. Charles Ross, City Attorney
Powell & Edwards, P.C.

Gretchen Schulz, Council Member

Tod Warner, Council Member

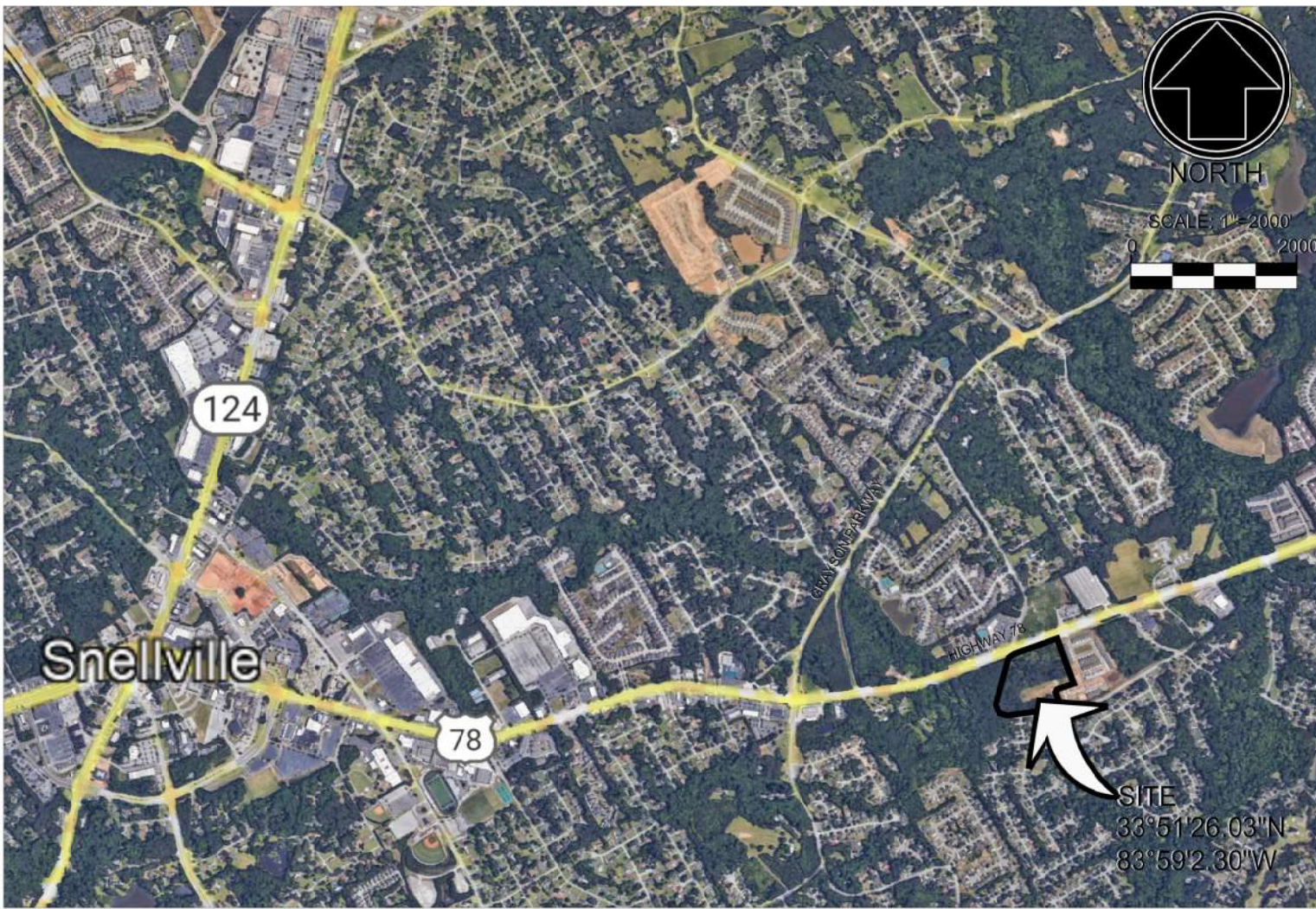
EXHIBIT “A”



LEGAL DESCRIPTIONS

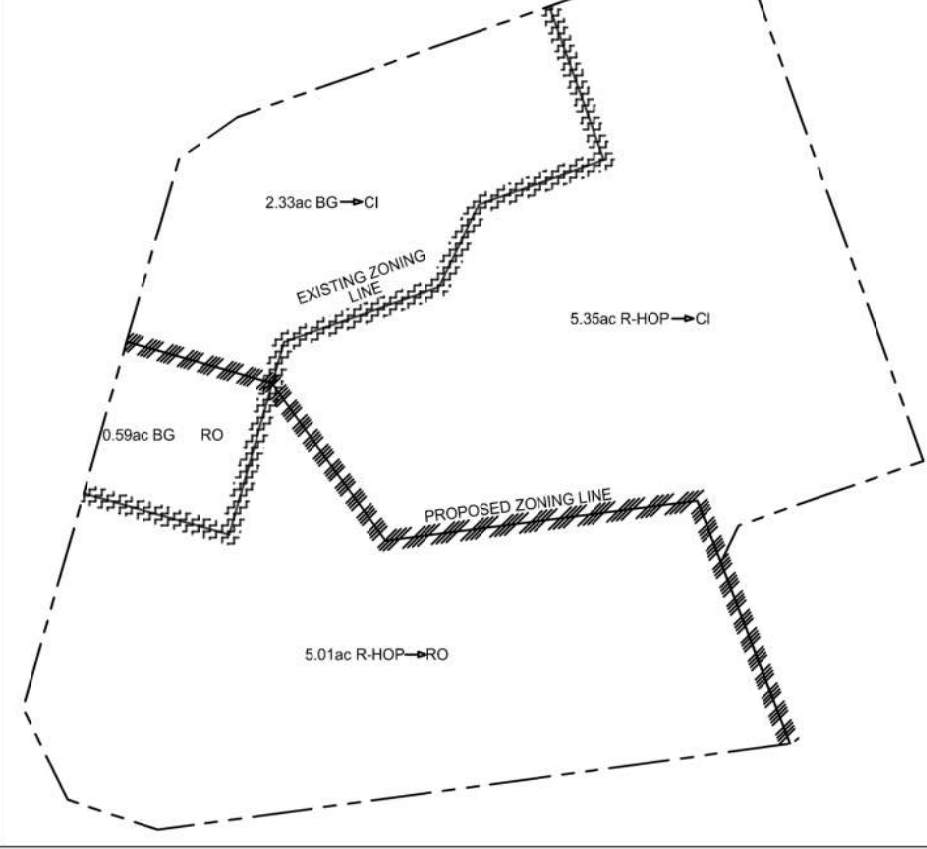
Crestview Village Tract 1 Reopening - Legal Description
A parcel of land lying in land lot of all of the 4th District, Gwinnett County, Georgia and being more particularly described as follows:
Begin at a point on the southerly right-of-way of U.S. Hwy. 78 (A.K.A. Athens Highway) (Variable right-of-way), said point also being the northern corner common to Tract 2 & Tract 3 of that subdivision recorded in Plat Book 140, Page 113, Gwinnett County Records. Thence leaving said right-of-way, run South 19 Degrees 34 Minutes 34 Seconds East for a distance of 256.70 feet to a point; Thence run South 70 Degrees 40 Minutes 16 Seconds West for a distance of 204.00 feet to a point; Thence run South 20 Degrees 40 Minutes 16 Seconds West for a distance of 42.43 feet to a point; Thence run North 20 Degrees 58 Minutes 41 Seconds East for a distance of 42.43 feet to a point; Thence run South 82 Degrees 52 Minutes 25 Seconds West for a distance of 118.34 feet to a point; Thence run North 30 Degrees 50 Minutes 31 Seconds West for a distance of 201.84 feet to a point; Thence run North 71 Degrees 48 Minutes 27 Seconds West for a distance of 154.77 feet to a point lying on the southerly right-of-way of South Crestview Drive (Apparent 60' R/W); Thence run North 12 Degrees 20 Minutes 12 Seconds East along said right-of-way for a distance of 30.65 feet to a found 1/2 inch rebar; Thence run North 13 Degrees 56 Minutes 08 Seconds East along said right-of-way for a distance of 147.02 feet to a found concrete right-of-way monument being the southerly interest corner between said southerly right-of-way and the aforementioned southerly right-of-way of U.S. Hwy. 78; Thence run North 54 Degrees 13 Minutes 45 Seconds East along said interest right-of-way for a distance of 4.63 feet to a found concrete right-of-way being the northerly interest corner of said right-of-way; Thence leaving said interest right-of-way, run North 70 Degrees 20 Minutes 00 Seconds East along said right-of-way of U.S. Hwy. 78 for a distance of 118.09 feet to a found 1/2 inch rebar; Thence run North 70 Degrees 20 Minutes 00 Seconds East along said right-of-way for a distance of 435.15 feet to the POINT OF BEGINNING.
Said Parcel Contains 34.489 square feet, or 7.479 acres.

Crestview Village Tract 2 Reopening - Legal Description
A parcel of land lying in land lot of all of the 4th District, Gwinnett County, Georgia and being more particularly described as follows:
Commence at a point on the southerly right-of-way of U.S. Hwy. 78 (A.K.A. Athens Highway) (Variable right-of-way), said point also being the northern corner common to Tract 2 & Tract 3 of that subdivision recorded in Plat Book 140, Page 113, Gwinnett County Records. Thence leaving said right-of-way, run South 19 Degrees 34 Minutes 34 Seconds East for a distance of 256.70 feet to a point; Thence run South 70 Degrees 40 Minutes 16 Seconds West for a distance of 204.00 feet to a point; Thence run South 20 Degrees 40 Minutes 16 Seconds West for a distance of 42.43 feet to the POINT OF BEGINNING. Thence leaving said right-of-way for a distance of 201.84 feet to a point lying on the southerly right-of-way of South Crestview Drive (Apparent 60' R/W); Thence run North 12 Degrees 20 Minutes 12 Seconds East along said right-of-way for a distance of 30.65 feet to a found 1/2 inch rebar; Thence run North 13 Degrees 56 Minutes 08 Seconds East along said right-of-way for a distance of 147.02 feet to a found concrete right-of-way monument being the southerly interest corner between said southerly right-of-way and the aforementioned southerly right-of-way of U.S. Hwy. 78; Thence run North 54 Degrees 13 Minutes 45 Seconds East along said interest right-of-way for a distance of 4.63 feet to a found concrete right-of-way being the northerly interest corner of said right-of-way; Thence leaving said interest right-of-way, run North 70 Degrees 20 Minutes 00 Seconds East along said right-of-way of U.S. Hwy. 78 for a distance of 118.09 feet to a found 1/2 inch rebar; Thence run North 70 Degrees 20 Minutes 00 Seconds East along said right-of-way for a distance of 435.15 feet to the POINT OF BEGINNING.
Said parcel contains 343.993 square feet, or 5.603 acres.

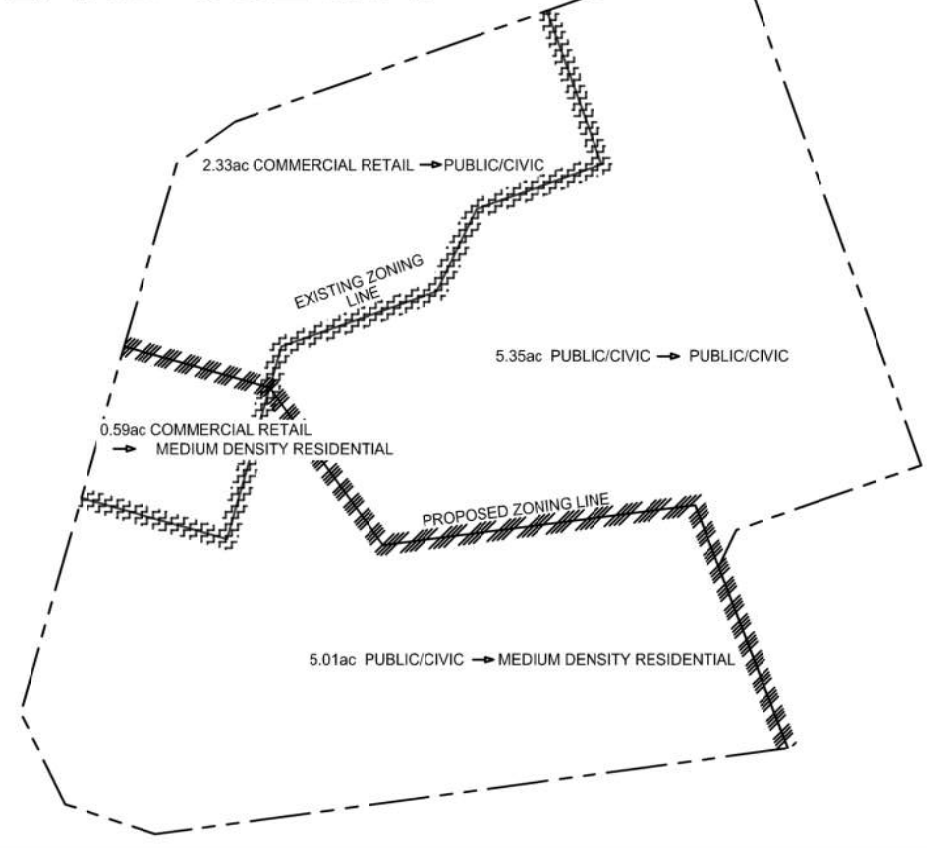


SITE VICINITY MAP

ZONING MAP



LAND USE MAP



PROJECT INFORMATION

TOTAL SITE AREA: 13.28 AC.
EXISTING ZONING: BG - 2.92 AC (26,500 SF TOTAL)
R-HOP(62) - 10.36 AC (304 UNITS, 3-STORY)

PROPOSED ZONING: RO & CI 13.28 ACRES
87 UNITS (71% REDUCTION)
RO - 5.601 AC
CI - 7.679 AC

SITE DATA

TRACT 1 7.679 ACRES PROPOSED ZONING CI
TRACT 2 5.601 ACRES PROPOSED ZONING RO
TOTAL DISTURBED ACREAGE: ±13.28 AC.
LOTS PROPOSED: 2 LOTS
LARGE LOT (MOTHER SHIP) ≥ 9,500 SF.: 1 LOT
VILLA LOT (SINGLE STORY RENTAL UNITS): 1 LOT

OPEN SPACE
OPEN SPACE REQUIRED: 25.0% (3.32 ACRES or 144,619 sq. ft.)
OPEN SPACE PROVIDED: 25.4% (3.37 ACRES or 145,900 sq. ft.)

PARKING CALCULATIONS:

VILLAS (SINGLE FAMILY ATTACHED)
REQUIRED: 1 SPACE/UNIT + 1 SPACE/4 UNITS 32 UNITS = 40 SPACES
PROPOSED: 1 CAR GARAGE & 1 CAR IN DRIVE 2 SPACES/UNIT = 64 SPACES
AUX. PARKING = 38 SPACES
TOTAL PARKING = 102 SPACES

ASSISTED LIVING (CONTINUING CARE FACILITY)

REQUIRED: 0.5 SPACE/1 BEDROOMS OR BEDS 87 UNITS/BEDS = 44 SPACES
PROPOSED: 83 SPACES (0.95 SPACES/BED)



MANOR LAKE - ASSISTED LIVING FACILITY



MANOR LAKE - INDEPENDENT LIVING COTTAGE



MANOR LAKE - CLUBHOUSE

FLOODPLAIN INFORMATION:
THIS PROPERTY DOES NOT LIE IN A 100-YR FLOOD ZONE AS SHOWN ON FIRM COMMUNITY PANEL No. 13135 C 0130 F, DATED SEPTEMBER 29, 2006.



NOTE: DEVELOPER SHALL BE RESPONSIBLE FOR ANY CONFLICTS WITH EXISTING UTILITIES.

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CIVIL ENGINEERING BY: ALLIANCE
THOMAS L. RODGERS, II
GA PE 028224
CELL: 251-799-5204
tler@alliance.com



GA SWCC LEVEL II
CERTIFICATION #2368
EXPIRATION DATE: 09/23/2024

REVISIONS:
06/06/2022 - INCREASED EAST PROPERTY LINE BUFFER

SITE PLAN
MANOR LAKE FACILITY
SNELLVILLE, GWINNETT COUNTY, GEORGIA

Orig. Issue 2/28/22

Designed by TLR

Checked by TLR

Project #



SCALE: 1" = 50'

PROPOSED SITE PLAN

EXHIBIT 001



Agenda Item Summary

TO: The Mayor and Council

FROM: Jason Thompson, Director
Department of Planning and Development

DATE: June 13, 2022

CASE NO.: #RZ 22-04 LUP 22-04

STATUS: 1st Reading

Applications requesting to amend the Future Land Use Map and Official Zoning Map, and request for variances from the Small Residential Building Standards and Streetscape Requirements of the Unified Development Ordinance for a 27-unit/lot single-family (attached) townhome development on a 3.43± acre tract adjacent to the Olde Hickory Village subdivision at the intersection of Hickory Station Drive and U.S. Highway 78 (E. Main Street).

Financial Impact: Site Development and Building Permit Fees; Real Property Taxes; and Stormwater Utility Fees

Planning Department Recommendation: Approval with Conditions

Planning Commission Meeting Date and Recommendation: May 24, 2022 (Approval)

Mayor and Council Meetings: June 13, 2022 (1st Reading)
July 11, 2022 (2nd Reading and Public Hearing)

Action Requested: Consideration and Waive the 1st Reading

Draft Ordinances: Attached

Case Documents (website link):

- [Letter of Intent \(4-7-2022\)](#)
- [#RZ 22-04 Application \(4-7-2022\)](#)
- [#LUP 22-04 Application \(4-7-2022\)](#)
- [Application Supplemental Documents \(4-7-2022\)](#)

3.43± Acre Property at 2045-2075 E. Main Street, Snellville, Georgia
Case #RZ 22-04 LUP 22-04
June 13, 2022
Page... 2

- 3-16-2022 Boundary Survey (4-7-2022)
- 3-16-2022 Rezoning Site Plan (4-7-2022)
- Exterior Building Elevations (4-7-2022)
- May 24 2022 Planning Department Case Summary & Analysis (5-11-2022)
- *Unofficial* May 24, 2022 Planning Commission Regular Meeting Minutes (6-1-2022)
- May 24 2022 Planning Commission Case Report (6-1-2022)
- Jun 13 2022 Planning Department Case Summary & Analysis with Planning Commission Report (6-1-2022)

STATE OF GEORGIA

CITY OF SNELLVILLE

ORDINANCE NO. 2022-11

AN ORDINANCE TO AMEND THE OFFICIAL ZONING MAP OF THE CITY OF SNELLVILLE, GEORGIA, AS AMENDED, FOR A 3.43± ACRE TRACT OF LAND LOCATED IN LAND LOT 59 OF THE 5TH LAND DISTRICT, GWINNETT COUNTY, GEORGIA, 2045-2055-2065-2075 E. MAIN STREET, SNELLVILLE, GEORGIA; TO GRANT VARIANCES; TO ADD CONDITIONS AFFECTING THE PROPERTY; TO PROVIDE FOR SEVERABILITY; TO REPEAL CONFLICTING ORDINANCES; TO PROVIDE AN EFFECTIVE DATE; AND FOR OTHER PURPOSES.

PROPERTY OWNER:	Larry Garner Loganville, Georgia 30052
LOCATION:	2045-2055-2065-2075 E. Main Street, Snellville, Georgia 30078
TAX PARCELS:	R5059 248; R5059 485; R5059 486; and R5059 487
APPLICANT/CONTACT:	Andy Lunsford CKK Development Services, LLC Lawrenceville, Georgia 30046 678-314-0466 or Andy@ckkdev.com
DEVELOPMENT/PROJECT:	27-Unit Single-Family (Attached) Townhome Development

WHEREAS, the governing authority of the City of Snellville, Georgia is the Mayor and Council thereof; and,

WHEREAS, the governing authority of the City of Snellville, Georgia desires to amend its official zoning map as it applies to the 3.43± acre tract of undeveloped land located at the intersection of U.S. Highway 78 (E. Main Street) and Hickory Station Drive,

2045-2055-2065-2075 E. Main Street, Snellville, Georgia (Tax Parcels 5059 248; 5059 485; 5059 486; and 5059 487) for a 27-unit single-family (detached) townhome development; and,

WHEREAS, the governing authority of the City of Snellville, Georgia desires to grant variances from the Small Residential Building Standards of Article 1 Chapter 200 and the Required Streetscapes of Article 1 Chapter 400 of the Snellville Unified Development Ordinance; and,

WHEREAS, the governing authority of the City of Snellville, Georgia desires to repeal conditions of zoning and approved variances from the 12-14-2015 Mayor and Council approved rezoning for case no. RZ 15-06 (Ordinance No. 2015-17); and,

WHEREAS, the health, safety, and welfare of the citizens of Snellville, Georgia, will be positively impacted by the adoption of this Ordinance; therefore:

IT IS HEREBY ORDAINED BY THE GOVERNING AUTHORITY OF THE CITY OF SNELLVILLE, GEORGIA, and by the authority thereof:

Section 1. The Official Zoning Map for the City of Snellville, Georgia for the 3.43± acre tract of land described and shown on the boundary survey “C.K.K. Development 2045, 2055, 2065 & 3075 East Main Street”, sealed and dated 3-16-2022 (stamped received 4-7-2022) in Exhibit “A”, a copy of which is attached hereto and incorporated herein by reference is hereby amended and changed from BG (General Business) District to R-TH (Townhome Residential) District.

Section 2. All variances and conditions that are applicable to the 3.43± acre property and previously approved on 12-14-2015 by the Mayor and Council for rezoning case #RZ 15-06 (Ordinance No. 2015-17) are hereby repealed and instead, this action is

subject to the attachment of the following approved variances (1-3) and new conditions (1-10):

VARIANCES:

1. Variance from UDO Sec. 201-3.3.E.1. (Small Residential Building Standards) to allow the combined area of the front building façade area to exceed more than 40% for windows and doors.
2. Variance from UDO Sec. 201-3.3.E.2. (Small Residential Building Standards) to not require a front porch or stoop.
3. Variance from UDO Table 401-4.2. (Streetscapes Required) to allow the existing 5-foot wide sidewalk and 2-foot wide planter strip to remain ‘as-is’ within the E. Main Street public right-of-way.

CONDITIONS:

1. The property shall be developed in accordance with the rezoning site plan entitled “C.K.K. Development”, dated 3-16-2022 (stamped received 4-7-2022), with modifications permitted to meet conditions of zoning or State, County, and City regulations. Substantial variation from the rezoning site plan, as determined by the Director of Planning and Development and the City Manager will require Mayor and Council approval.
2. A Home Owner’s Association shall be established for the continual maintenance of open space; landscaping; walls, columns and fencing; signage; mailbox kiosk; and parking areas.
3. The development and townhome units are to be deed restricted to at least 90% owner-occupied fee-simple single-family ownership while the remaining 10% of the townhome units may be used as non-owner occupied (rental) units. This condition must be incorporated into the Home Owner’s Association documents prior to the release of any certificates of occupancy.
4. Signs higher than 15 feet or larger than 225 square feet are prohibited.
5. An access and maintenance easement shall be established and granted to the Olde Hickory Village Homeowner’s Association for the 600± feet of existing solid brick wall and columns located along the northern property line. The wall and columns to remain in its place ‘as-is’ and protected during construction.
6. An access and maintenance easement shall be established and granted to the Olde Hickory Village Homeowner’s Association for the existing solid brick Olde

Hickory Village subdivision sign located at the southwestern corner of the property. The sign to remain in its place 'as-is' and protected during construction.

7. The existing 5-foot wide sidewalk and 2-foot wide planter strip where adjacent to U.S. Highway 78 (E. Main Street) shall continue easterly to the property line where abutting Parcel 5059 233.
8. All project access improvements or modifications made within the Hickory Station Drive right-of-way shall be reviewed and approved by the City Engineer and completed at the sole cost and expense of the developer.
9. All townhome driveways shall be a minimum of twenty-two feet (22') in length, measured from the front of the garage door to the leading edge of the sidewalk (edge closest to dwelling), and shall be wide enough to accommodate the parking of two vehicles.
10. Unless approved as a concurrent variance at time of zoning approval, variances are to be considered by the Snellville Board of Zoning Appeals, unless authority is granted by the UDO to the Director of Planning and Development for Administrative Variance consideration and approval.

Section 3. The changes in zoning classification are to be noted on the Official Zoning Map of the City of Snellville, Georgia as approved by the Mayor and Council as soon as reasonably possible following the adoption of this Ordinance. The Official Zoning Map of the City of Snellville, Georgia, shall also be amended with an editorial note specifying the date these Snellville zoning amendments were approved by the Mayor and Council and specifying the parcels affected by this Ordinance. Until the changes are indicated on the Official Zoning Map of the City of Snellville, Georgia, as approved by the Mayor and Council, this Ordinance shall govern over Official Zoning Map of the City of Snellville, Georgia approved by the Mayor and Council to the extent of any discrepancy between this Ordinance and the Official Zoning Map of the City of Snellville, Georgia approved by the Mayor and Council.

Section 4. The preamble of this Ordinance shall be considered to be and is hereby incorporated by reference as if fully set out herein.

Section 5. (a) It is hereby declared to be the intention of the Mayor and Council that all sections, paragraphs, sentences, clauses and phrases of this Ordinance are or were, upon their enactment, believed by the Mayor and Council to be fully valid, enforceable and constitutional.

(b) It is hereby declared to be the intention of the Mayor and Council that, to the greatest extent allowed by law, each and every section, paragraph, sentence, clause or phrase of this Ordinance is severable from every other section, paragraph, sentence, clause or phrase of this Ordinance. It is hereby further declared to be the intention of the Mayor and Council that, to the greatest extent allowed by law, no section, paragraph, sentence, clause or phrase of this Ordinance is mutually dependent upon any other section, paragraph, sentence, clause or phrase of this Ordinance.

(c) In the event that any phrase, clause, sentence, paragraph or section of this Ordinance shall, for any reason whatsoever, be declared invalid, unconstitutional or otherwise unenforceable by the valid judgment or decree of any court of competent jurisdiction, it is the express intent of the Mayor and Council that such invalidity, unconstitutionality or unenforceability shall, to the greatest extent allowed by law, not render invalid, unconstitutional or otherwise unenforceable any of the remaining phrases, clauses, sentences, paragraphs or sections of the Ordinance and that, to the greatest extent allowed by law, all remaining phrases, clauses, sentences, paragraphs and sections of the Ordinance shall remain valid, constitutional, enforceable, and of full force and effect.

Section 6. Penalties in effect for violations of Chapter 1 of the Code of Ordinances, City of Snellville, Georgia at the time of the effective date of this Ordinance shall be and are hereby made applicable to this Ordinance and shall remain in full force and effect.

Section 7. All ordinances and parts of ordinances in conflict herewith are hereby expressly repealed

Section 8. This Ordinance was adopted on July _____, 2022. The effective date of this Ordinance shall be the date of adoption unless otherwise stated herein.

[SIGNATURES BEGIN ON THE FOLLOWING PAGE]

ORDAINED this _____ day of July, 2022.

Barbara Bender, Mayor

ATTEST:

Dave Emanuel, Mayor Pro Tem

Melisa Arnold, City Clerk

Cristy Lenski, Council Member

APPROVED AS TO FORM:

Solange Destang, Council Member

W. Charles Ross, City Attorney
Powell & Edwards, P.C.

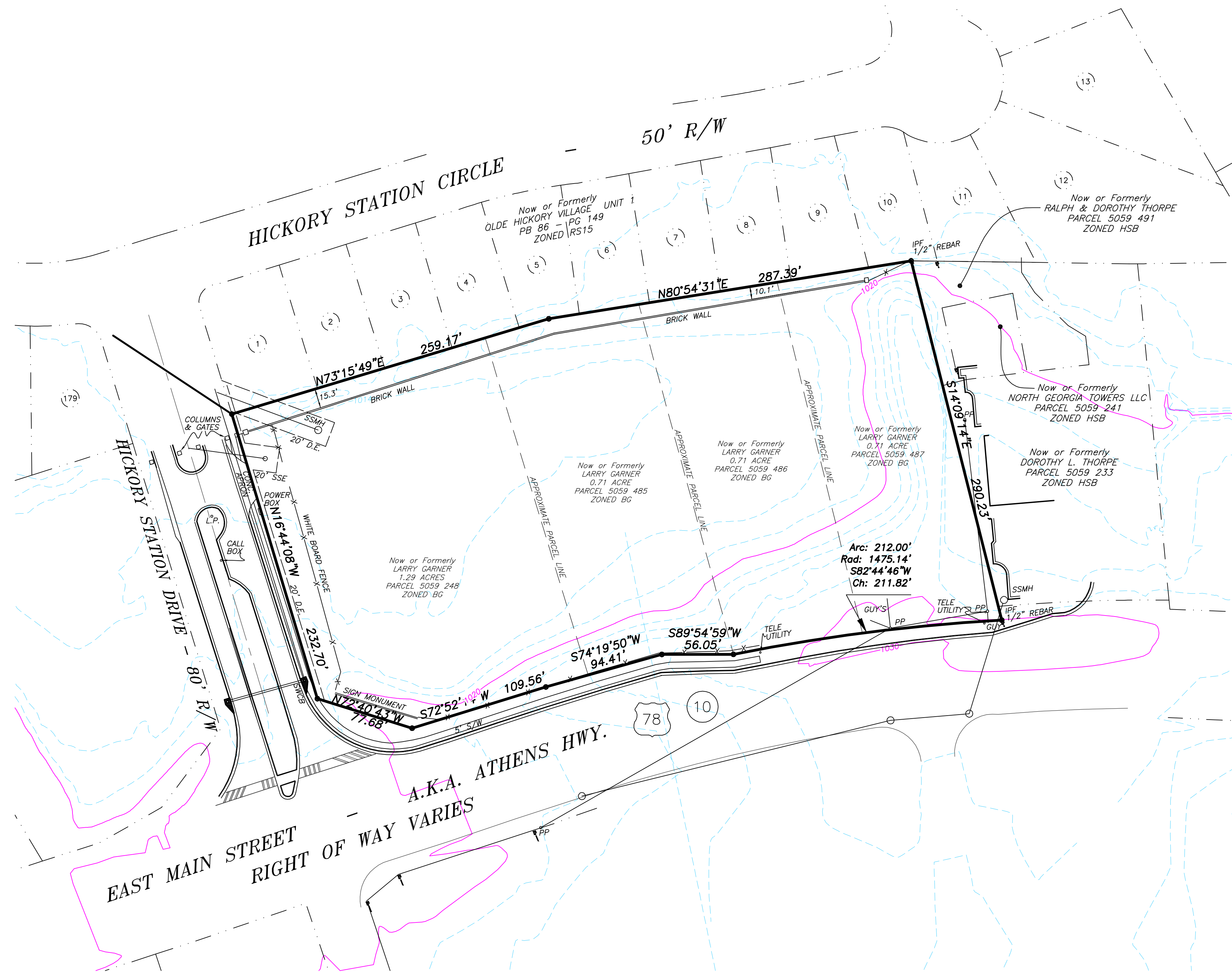
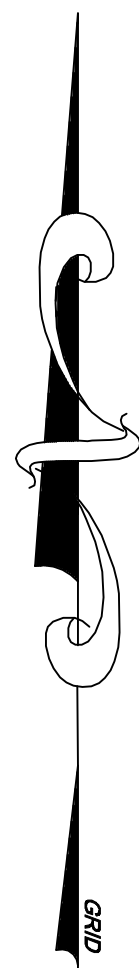
Gretchen Schulz, Council Member

Tod Warner, Council Member

EXHIBIT “A”

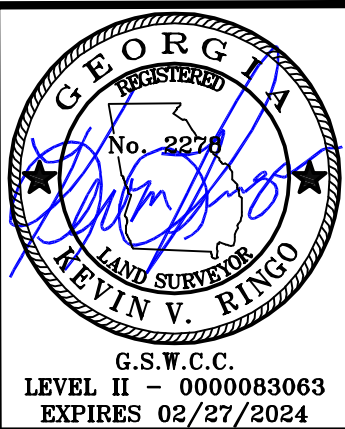
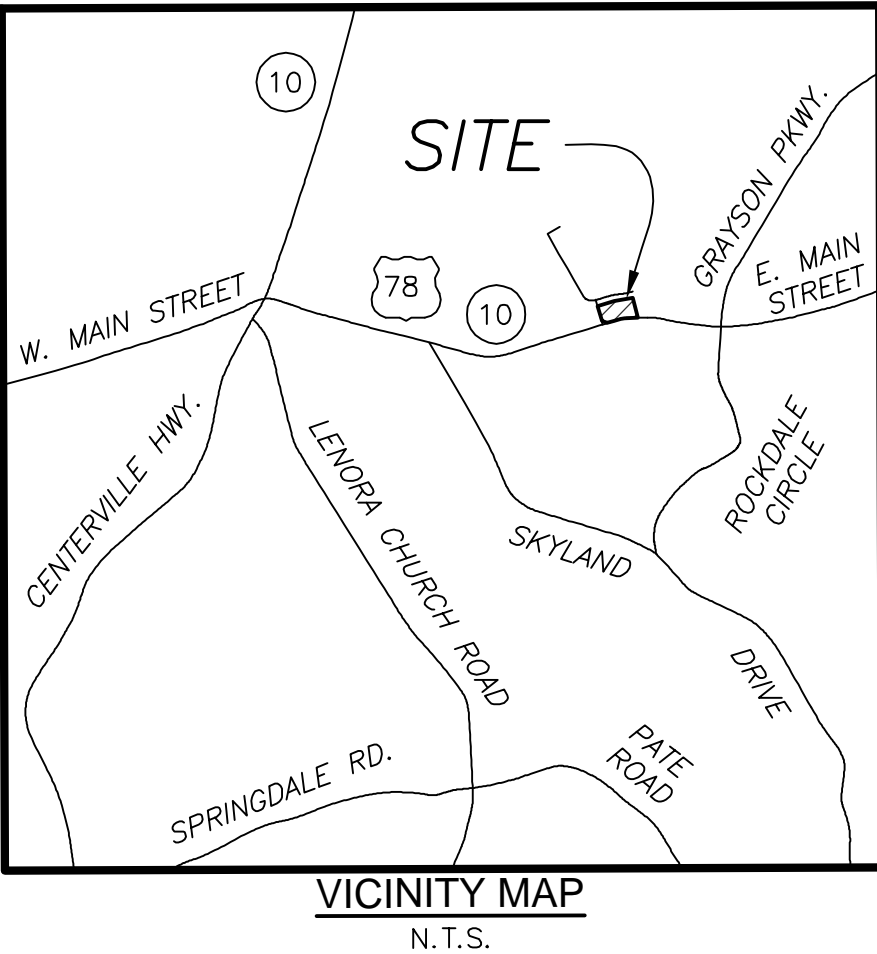
TOTAL AREA: 3.43 ACRES

- LEGEND :
- POB POINT OF BEGINNING
 - LLI LAND LOT LINE
 - R/W RIGHT OF WAY
 - N/F NOW OR FORMERLY
 - CTF CRIMP TOP FOUND
 - RBF REBAR FOUND
 - OTF OPEN TOP FOUND
 - RBS REBAR SET
 - CMP CORRUGATED METAL PIPE
 - RCP REINFORCED CONCRETE PIPE
 - DIP DUCTILE IRON PIPE
 - PVC POLYVINYLCHLORIDE PIPE
 - SWCB SINGLE WING CATCH BASIN
 - DWCB DOUBLE WING CATCH BASIN
 - CI CURB INLET
 - DI DROP INLET
 - OCS OUTLET CONTROL SYSTEM
 - JB JUNCTION BOX
 - FES FLARED END SECTION
 - HW HEAD WALL
 - WI WIER INLET
 - SSMH SANITARY SEWER MANHOLE
 - CO CLEAN OUT
 - INV INVERT
 - OHP- OVERHEAD POWER LINE
 - OTL- OVERHEAD TELEPHONE LINE
 - UT- UNDERGROUND TELEPHONE LINE
 - EO ELECTRIC OUTLET
 - UP UTILITY POLE
 - P- UNDERGROUND POWER LINE
 - GW GUIDE WIRE
 - PP POWER POLE
 - L/P LIGHT POLE
 - C/I/T CABLE/INTERNET/TELEPHONE
 - FH FIRE HYDRANT
 - W- WATER LINE
 - WM WATER METER
 - WV WATER VALVE
 - VM VAYLE MARKER
 - SI SIGN POST
 - BL BUILDING LINE
 - CL CENTERLINE
 - EP EDGE OF PAVEMENT
 - * SP SAMPLING POINT
 - MP MONITORING POINT
 - SL WETLANDS
 - SL STREET LIGHT



THE PROPERTY HEREON LIES COMPLETELY WITHIN A JURISDICTION WHICH DOES NOT REVIEW OR APPROVE ANY PLATS OR THIS TYPE OF PLAT PRIOR TO RECORDING. RECORDATION OF THIS PLAT DOES NOT IMPLY APPROVAL OF ANY LOCAL JURISDICTION, AVAILABILITY OF PERMITS, COMPLIANCE WITH LOCAL REGULATIONS, OR SUITABILITY FOR ANY USE OR PURPOSE OF THE LAND. FURTHERMORE, THE UNDERSIGNED LAND SURVEYOR CERTIFIES THAT THIS PLAT COMPLIES WITH THE MINIMUM TECHNICAL STANDARDS FOR PROPERTY SURVEYS IN GEORGIA AS SET FORTH IN THE RULES AND REGULATIONS OF THE GEORGIA BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND AS SET FORTH IN O.C.G.A. SECTION 15-6-67.

KEVIN V. RINGO - PLS NO. 2278 03-16-22 DATE



CONSULTANTS
SURVEYORS
ENGINEERS
PLANNERS
**RINGO
ABERNATHY
& ASSOCIATES**
174 DACULA ROAD - DACULA, GA 30019
Phone (770) 962-8456

COUNTY/CITY:	GWINNETT/SNELLVILLE
LAND LOT(S)/DISTRICT:	59/5th
PARCEL(S):	248, 485, 486 & 487
DATE:	03/15/2022
SCALE:	1" = 50'
JOB NO.:	21099

BOUNDARY SURVEY FOR:
C.K.K. DEVELOPMENT
2045, 2055, 2065 & 2075 EAST MAIN STREET

SURVEY NOTATION:
THIS SURVEY WAS RUN USING A GEOMAX ZOOM 90 ROBATIC TOTAL STATION EDM UNIT. THE FIELD DATA UPON WHICH THIS PLAT IS BASED HAS A CLOSURE PRECISION OF ONE FOOT IN 61,106 FEET AND AN ANGULAR ERROR OF 02" PER ANGLE POINT AND WAS ADJUSTED USING COMPASS RULE.

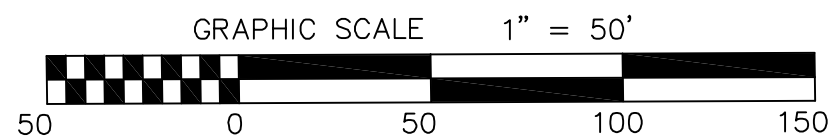
THIS PLAT HAS BEEN CALCULATED FOR PRECISION AND WAS FOUND TO BE ACCURATE WITHIN ONE FOOT IN 685,582 FEET.

REFERENCE MATERIAL:
FINAL PLAT OF OLD HICKORY VILLAGE, PHASE 1, PREPARED BY MAYES, SUDDERTH & ETHEREDGE, INC. DATED 08-29-00 AND RECORDED IN PLAT BOOK 89, PAGE 271.
FINAL PLAT FOR DOTTIE THORPE, PREPARED BY SCI DEVELOPMENT SERVICES DATED 12-16-16 AND RECORDED IN PLAT BOOK 138, PAGE 275.



KNOW WHAT'S BELOW. CALL BEFORE YOU DIG
IF YOU DIG GEORGIA ... CALL FIRST!

THE EXISTING UTILITIES SHOWN ON THIS PLAN WERE OBTAINED FROM VARIOUS UTILITY COMPANIES, VARIOUS GOVERNMENTAL AGENCIES, AND ABOVE GROUND OBSERVATION. THE SURVEYOR AND/OR ENGINEER MAKE NO CLAIM TO THE COMPLETENESS OF THIS INFORMATION. THE SIZE, LOCATION, OR ADDITIONAL UTILITIES MAY BE UNCOVERED UPON EXCAVATION. PRIOR TO BEGINNING ANY EARTH DISTURBING ACTIVITIES, THE UTILITY PROTECTION SERVICE FOR THIS AREA MUST BE NOTIFIED.



REVISIONS	NO.	DATE

SHEET
1
1 OF 1

STATE OF GEORGIA

CITY OF SNELLVILLE

ORDINANCE NO. 2022-12

AN ORDINANCE TO AMEND THE 2040 COMPREHENSIVE PLAN FUTURE LAND USE MAP FOR THE CITY OF SNELLVILLE, GEORGIA, AS AMENDED, FOR THE 3.43± ACRE TRACT OF LAND LOCATED IN LAND LOT 59 OF THE 5TH LAND DISTRICT, GWINNETT COUNTY, GEORGIA; 2045-2055-2065-2075 E. MAIN STREET, SNELLVILLE, GEORGIA; TO PROVIDE FOR SEVERABILITY; TO REPEAL CONFLICTING ORDINANCES; TO PROVIDE AN EFFECTIVE DATE; AND FOR OTHER PURPOSES.

CASE NUMBER:	#LUP 22-04
PROPERTY OWNER:	Larry Garner Loganville, Georgia 30052
LOCATION:	2045-2055-2065-2075 E. Main Street, Snellville, Georgia 30078
TAX PARCELS:	R5059 248; R5059 485; R5059 486; and R5059 487
APPLICANT/CONTACT:	Andy Lunsford CKK Development Services, LLC Lawrenceville, Georgia 30046 678-314-0466 or Andy@ckkdev.com
DEVELOPMENT/PROJECT:	27-Unit Single-Family (Attached) Townhome Development

WHEREAS, the governing authority of the City of Snellville, Georgia is the Mayor and Council thereof; and,

WHEREAS, the governing authority of the City of Snellville, Georgia desires to amend the 2040 Comprehensive Plan Future Land Use Map as it applies to the 3.43± acre tract of undeveloped land located at the intersection of U.S. Highway 78 (E. Main Street) and Hickory Station Drive, 2045-2055-2065-2075 E. Main Street, Snellville, Georgia (Tax Parcels 5059 248; 5059 485; 5059 486; and 5059 487) for a 27-unit single-family (detached) townhome development; and,

WHEREAS, the subject undeveloped property is located on the western boundary of the Highway 78 East Character Area of the Snellville 2040 Comprehensive Plan Future Development Map; and,

WHEREAS, the Medium-Density Residential future land use category is a *Considered* future land use category for the R-TH (Townhome Residential) zoning district; and,

WHEREAS, the health, safety, and welfare of the citizens of Snellville, Georgia, will be positively impacted by the adoption of this Ordinance; therefore:

IT IS HEREBY ORDAINED BY THE GOVERNING AUTHORITY OF THE CITY OF SNELLVILLE, GEORGIA, and by the authority thereof:

Section 1. The future land use designation of the 3.43± acre tract of land described and shown on the boundary survey “C.K.K. Development 2045, 2055, 2065 & 3075 East Main Street”, sealed and dated 3-16-2022 (stamped received 4-7-2022) in Exhibit “A”, a copy of which is attached hereto and incorporated herein by reference is hereby amended and changed from Commercial Retail to Medium-Density Residential.

This change in the future land use is to be noted on the City of Snellville 2040 Comprehensive Plan Future Land Use Map, as previously amended and as approved by the

Mayor and Council as soon as reasonably possible following the adoption of this Ordinance. The future land use map shall also be amended with an editorial note specifying the date this Snellville Land Use Plan Amendment was approved by the Mayor and Council and specifying the parcel(s) affected by this Ordinance. Until the change is indicated on the City of Snellville 2040 Comprehensive Plan Future Land Use Map approved by the Mayor and Council, this Ordinance shall govern over the City of Snellville 2040 Comprehensive Plan Future Land Use Map approved by the Mayor and Council to the extent of any discrepancy between this Ordinance and the City of Snellville 2040 Comprehensive Plan Future Land Use Map approved by the Mayor and Council.

Section 2. The preamble of this Ordinance shall be considered to be and is hereby incorporated by reference as if fully set out herein.

Section 3. (a) It is hereby declared to be the intention of the Mayor and Council that all sections, paragraphs, sentences, clauses and phrases of this Ordinance are or were, upon their enactment, believed by the Mayor and Council to be fully valid, enforceable and constitutional.

(b) It is hereby declared to be the intention of the Mayor and Council that, to the greatest extent allowed by law, each and every section, paragraph, sentence, clause or phrase of this Ordinance is severable from every other section, paragraph, sentence, clause or phrase of this Ordinance. It is hereby further declared to be the intention of the Mayor and Council that, to the greatest extent allowed by law, no section, paragraph, sentence, clause or phrase of this Ordinance is mutually dependent upon any other section, paragraph, sentence, clause or phrase of this Ordinance.

(c) In the event that any phrase, clause, sentence, paragraph or section of this Ordinance shall, for any reason whatsoever, be declared invalid, unconstitutional or otherwise unenforceable by the valid judgment or decree of any court of competent jurisdiction, it is the express intent of the Mayor and Council that such invalidity, unconstitutionality or unenforceability shall, to the greatest extent allowed by law, not render invalid, unconstitutional or otherwise unenforceable any of the remaining phrases, clauses, sentences, paragraphs or sections of the Ordinance and that, to the greatest extent allowed by law, all remaining phrases, clauses, sentences, paragraphs and sections of the Ordinance shall remain valid, constitutional, enforceable, and of full force and effect.

Section 4. Penalties in effect for violations of the Unified Development Ordinance of the City of Snellville at the time of the effective date of this Ordinance shall be and are hereby made applicable to this Ordinance and shall remain in full force and effect.

Section 5. All ordinances and parts of ordinances in conflict herewith are hereby expressly repealed.

Section 6. This Ordinance was adopted on July _____, 2022. The effective date of this Ordinance shall be the date of adoption unless otherwise stated herein.

[SIGNATURES BEGIN ON THE FOLLOWING PAGE]

ORDAINED this _____ day of July, 2022.

Barbara Bender, Mayor

ATTEST:

Dave Emanuel, Mayor Pro Tem

Melisa Arnold, City Clerk

Solange Destang, Council Member

APPROVED AS TO FORM:

Cristy Lenski, Council Member

W. Charles Ross, City Attorney
Powell & Edwards, P.C.

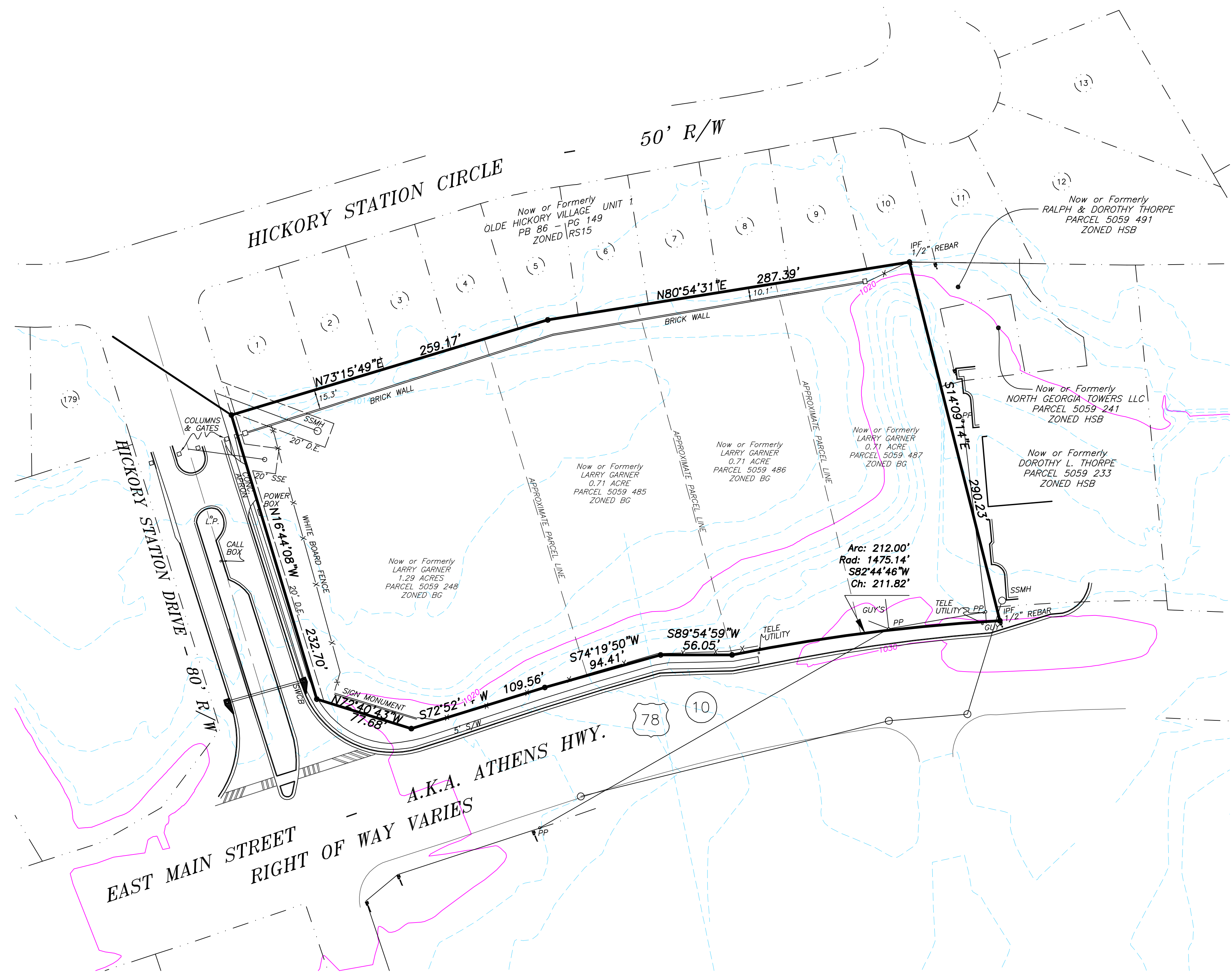
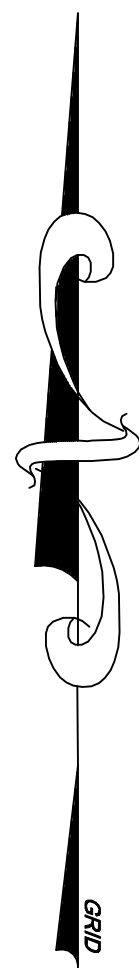
Gretchen Schulz, Council Member

Tod Warner, Council Member

EXHIBIT “A”

TOTAL AREA: 3.43 ACRES

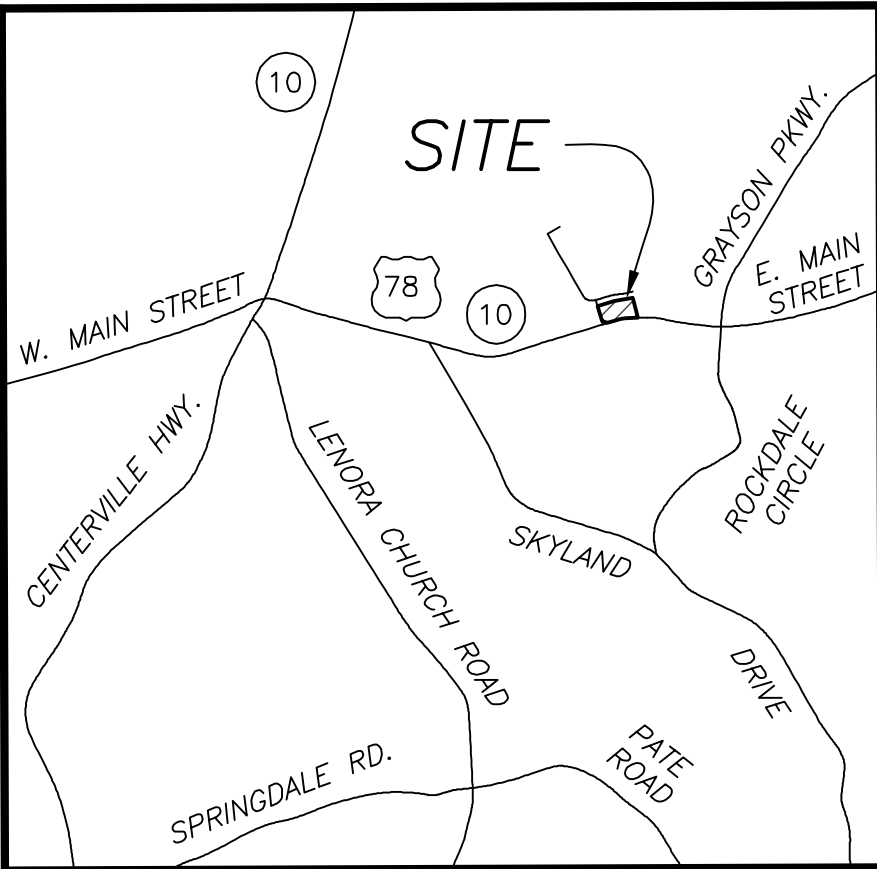
- LEGEND :
- POB POINT OF BEGINNING
 - LLI LAND LOT LINE
 - R/W RIGHT OF WAY
 - N/F NOW OR FORMERLY
 - CTF CRIMP TOP FOUND
 - RBF REBAR FOUND
 - OTF OPEN TOP FOUND
 - RBS REBAR SET
 - CMP CORRUGATED METAL PIPE
 - RCP REINFORCED CONCRETE PIPE
 - DIP DUCTILE IRON PIPE
 - PVC POLYVINYLCHLORIDE PIPE
 - SWCB SINGLE WING CATCH BASIN
 - DWCB DOUBLE WING CATCH BASIN
 - CI CURB INLET
 - DI DROP INLET
 - OCS OUTLET CONTROL SYSTEM
 - JB JUNCTION BOX
 - FES FLARED END SECTION
 - HW HEAD WALL
 - WI WIER INLET
 - SSMH SANITARY SEWER MANHOLE
 - CO CLEAN OUT
 - INV INVERT
 - OHP- OVERHEAD POWER LINE
 - OTL- OVERHEAD TELEPHONE LINE
 - UT- UNDERGROUND TELEPHONE LINE
 - EO ELECTRIC OUTLET
 - UP UTILITY POLE
 - P- UNDERGROUND POWER LINE
 - GW GUIDE WIRE
 - PP POWER POLE
 - L/P LIGHT POLE
 - C/I/T CABLE/INTERNET/TELEPHONE
 - FH FIRE HYDRANT
 - W- WATER LINE
 - WM WATER METER
 - WV WATER VALVE
 - VM VAYLE MARKER
 - SI SIGN POST
 - BL BUILDING LINE
 - CL CENTERLINE
 - EP EDGE OF PAVEMENT
 - * SP SAMPLING POINT
 - MP MONITORING POINT
 - SL WETLANDS
 - SL STREET LIGHT



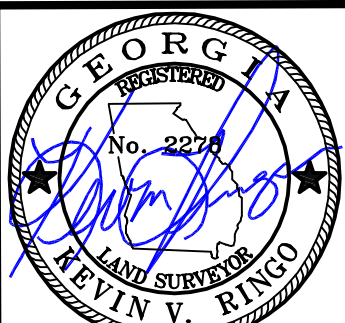
THE PROPERTY HEREON LIES COMPLETELY WITHIN A JURISDICTION WHICH DOES NOT REVIEW OR APPROVE ANY PLATS OR THIS TYPE OF PLAT PRIOR TO RECORDING. RECORDATION OF THIS PLAT DOES NOT IMPLY APPROVAL OF ANY LOCAL JURISDICTION, AVAILABILITY OF PERMITS, COMPLIANCE WITH LOCAL REGULATIONS, OR SUITABILITY FOR ANY USE OR PURPOSE OF THE LAND. FURTHERMORE, THE UNDERSIGNED LAND SURVEYOR CERTIFIES THAT THIS PLAT COMPLIES WITH THE MINIMUM TECHNICAL STANDARDS FOR PROPERTY SURVEYS IN GEORGIA AS SET FORTH IN THE RULES AND REGULATIONS OF THE GEORGIA BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND AS SET FORTH IN O.C.G.A. SECTION 15-6-67.

03-16-22
DATE

KEVIN V. RINGO - PLS NO. 2278



VICINITY MAP
N.T.S.



G.S.W.C.C.
LEVEL II - 0000083063
EXPIRES 02/27/2024

CONSULTANTS
SURVEYORS
ENGINEERS
PLANNERS
**RINGO
ABERNATHY
& ASSOCIATES**
174 DACULA ROAD - DACULA, GA 30019
Phone (770) 962-8456

COUNTY/CITY:	GWINNETT/SNELLVILLE
LAND LOT(S)/DISTRICT:	59/5th
PARCEL(S):	248, 485, 486 & 487
DATE:	03/15/2022
SCALE:	1" = 50'
JOB NO.:	21099

BOUNDARY SURVEY FOR:
C.K.K. DEVELOPMENT
2045, 2055, 2065 & 2075 EAST MAIN STREET

REVISIONS	NO.	DATE

SHEET
1
1 OF 1

SURVEY NOTATION:
THIS SURVEY WAS RUN USING A GEOMAX ZOOM 90 ROBATIC TOTAL STATION EDM UNIT. THE FIELD DATA UPON WHICH THIS PLAT IS BASED HAS A CLOSURE PRECISION OF ONE FOOT IN 61,106 FEET AND AN ANGULAR ERROR OF 02" PER ANGLE POINT AND WAS ADJUSTED USING COMPASS RULE.

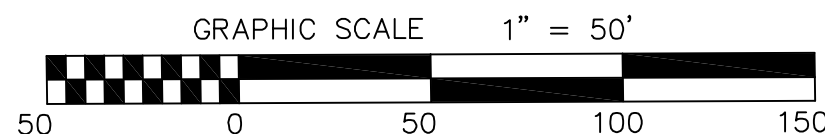
THIS PLAT HAS BEEN CALCULATED FOR PRECISION AND WAS FOUND TO BE ACCURATE WITHIN ONE FOOT IN 685,582 FEET.

REFERENCE MATERIAL:
FINAL PLAT OF OLD HICKORY VILLAGE, PHASE 1, PREPARED BY MAYES, SUDDERTH & ETHEREDGE, INC. DATED 08-29-00 AND RECORDED IN PLAT BOOK 89, PAGE 271.
FINAL PLAT FOR DOTTIE THORPE, PREPARED BY SCI DEVELOPMENT SERVICES DATED 12-16-16 AND RECORDED IN PLAT BOOK 138, PAGE 275.



KNOW WHAT'S BELOW. CALL BEFORE YOU DIG
IF YOU DIG GEORGIA ... CALL FIRST!

THE EXISTING UTILITIES SHOWN ON THIS PLAN WERE OBTAINED FROM VARIOUS UTILITY COMPANIES, VARIOUS GOVERNMENTAL AGENCIES, AND ABOVE GROUND OBSERVATION. THE SURVEYOR AND/OR ENGINEER MAKE NO CLAIM TO THE COMPLETENESS OF THIS INFORMATION. THE SIZE, LOCATION, OR ADDITIONAL UTILITIES MAY BE UNCOVERED UPON EXCAVATION. PRIOR TO BEGINNING ANY EARTH DISTURBING ACTIVITIES, THE UTILITY PROTECTION SERVICE FOR THIS AREA MUST BE NOTIFIED.



STATE OF GEORGIA

CITY OF SNELLVILLE

ORDINANCE NO. 2022-10

**AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE
CITY OF SNELLVILLE, GEORGIA**

TO ADOPT THE FISCAL YEAR 2022-2023 BUDGET FOR EACH FUND OF THE CITY OF SNELLVILLE, GEORGIA, APPROPRIATING THE AMOUNTS SHOWN IN EACH BUDGET AS EXPENDITURES/EXPENSES, ADOPTING THE SEVERAL ITEMS OF REVENUE ANTICIPATIONS, AND PROHIBITING EXPENDITURES OR EXPENSES FROM EXCEEDING THE ACTUAL FUNDING AVAILABLE.

WHEREAS, sound governmental operations require a General Fund Budget in order to plan the financing of service for the residents of the City of Snellville; and

WHEREAS, Title 36, Chapter 81, Article 1 of the Official Code of Georgia Annotated (OCGA) requires a balanced budget for the City's Fiscal Year, which runs from July 1st to June 30th of each year; and

WHEREAS, the Mayor and City Council of the City of Snellville have reviewed the proposed FY 2023 budget as presented by the City Manager and provided public notice and held public hearings as required by Georgia Law; and

WHEREAS, each of these funds is a balanced budget, so that anticipated revenues and other financial resources for each fund equal the proposed expenditures and expenses; and

WHEREAS, the Mayor and City Council wishes to adopt this proposal as the Fiscal Year 2023 Annual Budget, effective from July 1, 2022 to June 30, 2023.

NOW THEREFORE, The Council of the City of Snellville hereby ordains, as follows:

Section 1. That the proposed Fiscal Year 2023 Budget, attached hereto as Exhibit A and incorporated herein as a part of this Ordinance is hereby adopted as the Budget for the City of Snellville, Georgia for Fiscal Year 2022-2023, which begins July 1, 2022 and ends on June 30, 2023.

Section 2. That the several items of revenues, other financial resources, and sources of cash shown in the budget for each fund in the amounts shown anticipated are hereby adopted, and that the several amounts shown in the budget for each fund as proposed expenditures or expenses, and uses of cash are hereby appropriated to the departments named in each fund.

Section 3. That the “legal level of control” as defined in O. C. G. A. §36-81 is set at the departmental level, meaning that the City Manager in his capacity as Budget Officer is authorized to move appropriations from one line item to another within a department, but under no circumstances may expenditures or expenses exceed the amount appropriated for a department without a further budget amendment approved by the Mayor and City Council.

Section 4. That all appropriations shall lapse at the end of a Fiscal Year.

Section 5. That this resolution shall be and remain in full force and effect from and after its date of adoption.

It is so ordained on this ____ day of _____, 2022.

City of Snellville, Georgia

Barbara Bender, Mayor

ATTEST:

Dave Emanuel, Mayor Pro Tem

Melisa Arnold, City Clerk

Cristy Lenski, Council Member

Solange Destang, Council Member

APPROVED AS TO FORM:

Gretchen Schulz, Council Member

Tod Warner, Council Member

W. Charles Ross, City Attorney
Powell and Edwards, Attorneys at Law. P.C.



Snellville, GA

Budget Worksheet

Account Summary

For Fiscal: 2022-2023 Period Ending: 05/31/2023

		Defined Budgets					
		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
Fund: 100 - GENERAL FUND							
Revenue							
100-310-331115	SDS-911	690,374.00	900,568.53	810,277.00	193,283.81	529,074.00	0.00
100-310-334110	G.O.H.S. Grant	0.00	39,803.39	97,000.00	230,497.71	99,063.00	0.00
100-310-342120	Police Report Fees	25,000.00	20,155.80	20,000.00	19,738.51	20,000.00	0.00
100-310-342310	Fingerprint Fees	8,000.00	11,150.00	10,000.00	9,905.00	10,000.00	0.00
100-310-342315	Background Checks	20,000.00	17,385.00	18,000.00	12,889.00	1,000.00	0.00
100-310-342320	Pawn Shop Ordinance Fees	2,000.00	670.00	1,000.00	885.00	750.00	0.00
100-310-382909	Misc Revenue-Police	500.00	56,434.57	1,000.00	29,434.77	1,000.00	0.00
100-310-392100	Sale Of Equipment-Police	1,000.00	0.00	1,000.00	0.00	5,000.00	0.00
100-330-392101	Sale Of Equipment-PW	1,000.00	8,995.04	1,000.00	0.00	0.00	0.00
100-340-311119	Property Taxes	4,180,000.00	4,332,780.79	4,500,000.00	4,204,297.63	4,860,000.00	0.00
100-340-311130	Property Tax Refunds	0.00	0.00	0.00	102,410.04	110,000.00	0.00
100-340-311310	Auto Tags	22,000.00	20,020.94	18,000.00	16,146.35	16,000.00	0.00
100-340-311315	Title Ad Valorem Tax	350,000.00	606,541.12	400,000.00	512,086.64	620,000.00	0.00
100-340-311320	Alternative Ad Valorem Tax	0.00	7,121.57	0.00	0.00	0.00	0.00
100-340-311600	Intangible Taxes	45,000.00	114,475.93	75,000.00	93,355.69	120,000.00	0.00
100-340-311601	Transfer Taxes	20,000.00	35,749.07	30,000.00	35,623.38	36,000.00	0.00
100-340-311700	Franchise Taxes	1,350,000.00	1,410,671.20	1,400,000.00	1,314,917.10	1,450,000.00	0.00
100-340-311710	Telecom ROW Use Fees	0.00	67,219.10	10,000.00	25,573.79	10,000.00	0.00
100-340-311800	ExciseTax	6,000.00	9,554.76	7,000.00	10,043.10	12,000.00	0.00
100-340-311805	Rental Excise Tax	55,000.00	91,648.62	70,000.00	72,017.52	80,000.00	0.00
100-340-319110	Interest On Property Taxes	5,000.00	9,440.08	6,000.00	11,338.41	10,000.00	0.00
100-340-331130	ARPA	0.00	2,140,067.78	0.00	0.00	300,000.00	0.00
100-340-334100	Safety Grant	0.00	4,067.23	5,000.00	0.00	0.00	0.00
100-340-341910	Election Receipts	0.00	0.00	0.00	720.00	0.00	0.00
100-340-349300	Rt Check Service Charge	0.00	50.00	0.00	179.00	0.00	0.00

Budget Worksheet

For Fiscal: 2022-2023 Period Ending: 05/31/2023

		Defined Budgets					
		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
100-340-361000	Interest Received	40,000.00	14,233.64	20,000.00	9,296.87	10,000.00	0.00
100-340-382000	Community Room Rental	5,000.00	0.00	2,500.00	0.00	2,500.00	0.00
100-340-382010	Rent-GECC	5,000.00	250.00	3,000.00	0.00	0.00	0.00
100-340-382015	Cell Tower Leases	20,000.00	29,958.00	20,000.00	26,079.18	21,000.00	0.00
100-340-382020	Rent-Gwinnett Tech	5,000.00	6,300.00	5,000.00	0.00	6,300.00	0.00
100-340-382025	Rental Property	0.00	5,160.00	5,000.00	4,300.00	5,000.00	0.00
100-340-383000	Insurance Reimbursement	0.00	0.00	0.00	28,867.00	20,000.00	0.00
100-340-389000	Misc Revenue-Admin	500.00	4,383.44	1,000.00	5,734.32	5,000.00	0.00
100-340-389010	Misc Revenue Abataements	0.00	8,204.26	0.00	249.75	0.00	0.00
100-341-351160	Fines & Forfeitures	2,375,000.00	2,241,422.17	2,400,000.00	1,871,659.12	2,400,000.00	0.00
100-360-334000	Comm. Block Grant-Av	385,000.00	0.00	385,000.00	0.00	385,000.00	0.00
100-360-347300	Pool Receipts	15,000.00	46,391.50	25,000.00	19,044.00	30,000.00	0.00
100-360-347301	Tennis Receipts	1,000.00	5.00	1,000.00	0.00	2,000.00	0.00
100-360-347302	Youth Activity Fees	20,000.00	16,680.00	20,000.00	37,999.90	25,000.00	0.00
100-360-347305	Adult Leagues	10,000.00	10,235.00	5,000.00	12,880.00	10,000.00	0.00
100-360-347401	Special Events	0.00	150.00	0.00	-20.00	500.00	0.00
100-360-347500	Special Events	0.00	162.00	0.00	1,025.00	0.00	0.00
100-360-347600	Swim Lessons	4,000.00	6,155.00	3,000.00	1,350.00	5,000.00	0.00
100-360-347900	Senior Membership Dues	10,000.00	898.00	8,000.00	10,632.00	12,000.00	0.00
100-360-347910	Senior Programs/Events	1,000.00	1,165.00	1,000.00	2,909.00	2,000.00	0.00
100-360-347915	Senior Donations/Sponsors	0.00	25.00	0.00	442.00	350.00	0.00
100-360-347920	Senior Day Trips	4,000.00	0.00	4,000.00	1,211.00	4,000.00	0.00
100-360-381000	Concessions	1,000.00	610.43	1,000.00	820.94	1,000.00	0.00
100-360-381005	Facility Rentals-Fields	5,000.00	21,566.14	6,000.00	20,253.20	18,000.00	0.00
100-360-381010	Facility Rentals-Special	1,000.00	0.00	1,000.00	1,595.00	1,000.00	0.00
100-360-381015	Facility Rentals-Classes	1,000.00	0.00	1,000.00	3,250.00	1,000.00	0.00
100-360-382000	Park Facility Rentals	15,000.00	26,289.00	14,000.00	30,624.25	27,000.00	0.00
100-360-387905	Sign Revenue	0.00	0.00	0.00	0.00	500.00	0.00
100-360-389000	Misc. Revenue-Park	1,000.00	194.33	500.00	0.00	0.00	0.00
100-360-389005	Donations	0.00	251.00	500.00	50.00	0.00	0.00
100-360-389015	Misc. Rev.-Baker's Rock Reimb.	2,000.00	884.59	1,000.00	0.00	0.00	0.00

Budget Worksheet

For Fiscal: 2022-2023 Period Ending: 05/31/2023

		Defined Budgets					
		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
100-360-389020	Misc Revenue-Sr Center	0.00	0.00	0.00	60.00	0.00	0.00
100-360-392102	Sale of Equipment	500.00	0.00	1,000.00	0.00	1,000.00	0.00
100-370-314200	Alcohol Taxes	275,000.00	362,753.17	280,000.00	317,224.79	290,000.00	0.00
100-370-314201	Alcohol Tax Penalty	500.00	0.00	0.00	0.00	0.00	0.00
100-370-316100	Occupational Tax	850,000.00	882,305.90	850,000.00	926,130.18	860,000.00	0.00
100-370-316200	Insurance Premium Tax	1,380,000.00	1,466,407.18	1,470,000.00	1,513,921.71	1,550,000.00	0.00
100-370-316300	Financial Institution Occ. Tax	100,000.00	96,353.99	100,000.00	101,639.46	105,000.00	0.00
100-370-319400	Occupational Tax Penalty/Int.	2,000.00	10,206.95	2,500.00	8,545.42	3,500.00	0.00
100-370-321100	Alcohol License	90,000.00	91,270.00	92,000.00	105,012.50	120,000.00	0.00
100-370-321101	Investigative Fee	0.00	400.00	0.00	1,000.00	0.00	0.00
100-370-321200	Insurance Business License	35,000.00	34,100.00	36,000.00	34,425.00	36,000.00	0.00
100-370-321901	Temporary Use Permit	1,000.00	1,700.00	1,000.00	700.00	1,000.00	0.00
100-370-322000	Home Business Permits	1,000.00	211.25	500.00	0.00	500.00	0.00
100-370-322005	Portable Accessory Structure P	100.00	50.00	100.00	50.00	100.00	0.00
100-370-322230	Sign Permits	5,000.00	6,300.00	4,000.00	2,600.00	6,500.00	0.00
100-370-323100	Building Permit Res	150,000.00	398,638.22	162,711.00	290,080.50	210,000.00	0.00
100-370-323101	Building Permit Comm	60,000.00	124,622.40	150,000.00	46,750.00	150,000.00	0.00
100-370-323102	Site Development	1,000.00	501.00	1,000.00	8,100.00	10,000.00	0.00
100-370-323110	Inspection Permits	15,000.00	23,805.00	18,000.00	20,890.00	20,000.00	0.00
100-370-341300	Plan Review Fees	18,000.00	23,760.20	18,000.00	37,140.37	30,000.00	0.00
100-370-341301	Land Disturbance Fee	500.00	71.20	1,000.00	872.00	1,200.00	0.00
100-370-341392	P. & D. Applications	7,000.00	16,030.00	15,000.00	15,214.70	15,000.00	0.00
100-370-341400	Printing & Duplicating	500.00	3,960.64	1,000.00	2,185.72	2,000.00	0.00
100-370-371000	Shark Tank	0.00	0.00	0.00	750.00	0.00	0.00
100-370-389000	Misc Revenue-Planning	500.00	835.60	1,000.00	245.00	500.00	0.00
Revenue Total:		12,699,974.00	15,890,426.72	13,618,588.00	12,419,132.33	14,696,337.00	0.00
Expense							
Department: 510 - Police Dept							
Class: 3210 - Police Administration							
100-510-3210-511100	Salaries and Wages	521,145.00	521,077.80	541,287.00	554,344.05	1,011,000.00	0.00
100-510-3210-511300	Overtime	0.00	1,379.95	0.00	2,636.89	3,500.00	0.00

Budget Worksheet

For Fiscal: 2022-2023 Period Ending: 05/31/2023

		Defined Budgets					
		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
100-510-3210-512100	Group Insurance	75,660.00	66,436.59	88,000.00	67,092.61	102,000.00	0.00
100-510-3210-512200	Social Security	32,311.00	29,936.41	33,560.00	34,701.04	61,200.00	0.00
100-510-3210-512300	Medicare	7,557.00	7,565.29	8,100.00	8,115.75	14,300.00	0.00
100-510-3210-512400	Retirement Contributions	31,269.00	29,705.99	32,500.00	25,833.21	61,000.00	0.00
100-510-3210-512700	Workers' Compensation	12,000.00	16,863.05	17,000.00	23,353.22	26,000.00	0.00
100-510-3210-512800	Auto Allowance	10,800.00	17,430.00	10,800.00	20,335.00	10,800.00	0.00
100-510-3210-512900	Long Term Disability	2,400.00	2,358.03	2,400.00	2,204.82	3,200.00	0.00
100-510-3210-512901	Uniforms	40,000.00	50,491.16	45,000.00	32,645.07	45,000.00	0.00
100-510-3210-512902	Employee Medical Expenses	1,000.00	3,356.27	2,000.00	2,159.92	2,000.00	0.00
100-510-3210-522200	Repairs & Maintenance	45,000.00	51,425.17	50,000.00	46,156.14	10,000.00	0.00
100-510-3210-522205	Building Maintenance	45,000.00	84,964.89	45,000.00	47,326.63	45,000.00	0.00
100-510-3210-523200	Communications	70,000.00	75,694.82	70,000.00	81,488.09	75,000.00	0.00
100-510-3210-523500	Travel	2,000.00	1,921.39	2,000.00	1,077.38	4,500.00	0.00
100-510-3210-523600	Dues & Fees	2,000.00	6,739.61	2,000.00	-343.34	1,500.00	0.00
100-510-3210-523605	Bank Fees	1,500.00	1,531.44	1,750.00	1,413.47	1,750.00	0.00
100-510-3210-523700	Education Training	1,500.00	910.00	1,500.00	1,143.92	1,500.00	0.00
100-510-3210-531100	Supplies-Material	20,000.00	21,146.24	20,000.00	19,065.62	20,000.00	0.00
100-510-3210-531230	Utilities	55,000.00	27,774.61	50,000.00	28,944.15	40,000.00	0.00
100-510-3210-531270	Gasoline	110,000.00	115,775.94	110,000.00	124,498.29	130,000.00	0.00
100-510-3210-542000	Machinery And Equipment	12,000.00	16,821.16	16,000.00	16,825.16	16,000.00	0.00
100-510-3210-542400	Computer Expense	25,000.00	28,289.86	25,000.00	26,792.72	20,000.00	0.00
100-510-3210-542405	Software Maintenance	75,000.00	28,008.93	90,000.00	63,077.22	10,000.00	0.00
100-510-3210-571055	Pawn Shop Ordinance Fees	1,500.00	246.25	1,500.00	1,037.20	1,500.00	0.00
Class: 3210 - Police Administration Total:		1,199,642.00	1,207,850.85	1,265,397.00	1,231,924.23	1,716,750.00	0.00
Class: 3211 - Dispatch							
100-510-3211-511100	Salaries and Wages	417,936.00	428,606.33	449,363.00	394,564.72	460,000.00	0.00
100-510-3211-511300	Overtime	7,500.00	4,562.60	6,000.00	49,328.03	8,000.00	0.00
100-510-3211-512100	Group Insurance	86,600.00	112,139.00	110,000.00	73,524.78	100,000.00	0.00
100-510-3211-512200	Social Security	25,912.00	24,938.65	27,860.00	26,895.94	28,300.00	0.00
100-510-3211-512300	Medicare	6,000.00	6,070.37	6,516.00	6,290.13	6,600.00	0.00
100-510-3211-512400	Retirement Contribution	25,076.00	23,881.48	25,388.00	20,326.89	25,500.00	0.00

Budget Worksheet

For Fiscal: 2022-2023 Period Ending: 05/31/2023

		Defined Budgets					
		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
100-510-3211-512700	Workers' Compensation	1,400.00	979.85	2,000.00	1,181.69	1,800.00	0.00
100-510-3211-512900	Long Term Disability	1,600.00	1,971.00	2,000.00	1,662.21	2,100.00	0.00
100-510-3211-521100	Audit-Dispatch	5,000.00	5,500.00	6,000.00	5,500.00	6,000.00	0.00
100-510-3211-523200	Communications	50,000.00	203,759.42	83,000.00	63,057.69	33,000.00	0.00
100-510-3211-531100	Supplies	1,500.00	2,184.96	2,300.00	944.49	1,500.00	0.00
100-510-3211-531230	Utilities	4,000.00	277.10	4,000.00	437.04	0.00	0.00
100-510-3211-542405	Software Maintenance	45,000.00	45,000.00	50,000.00	50,000.00	10,000.00	0.00
100-510-3211-542410	Code Red	12,850.00	13,685.25	12,850.00	0.00	15,000.00	0.00
100-510-3211-542415	Dispatch Terminal Upgrade	0.00	0.00	23,000.00	0.00	0.00	0.00
Class: 3211 - Dispatch Total:		690,374.00	873,556.01	810,277.00	693,713.61	697,800.00	0.00
Class: 3221 - Criminal Investigation							
100-510-3221-511100	Salaries and Wages	417,211.00	408,505.25	438,812.00	405,815.59	447,000.00	0.00
100-510-3221-511300	Overtime	5,000.00	18,053.46	5,000.00	30,831.87	15,000.00	0.00
100-510-3221-512100	Group Insurance	79,000.00	66,095.03	70,000.00	61,896.16	75,000.00	0.00
100-510-3221-512200	Social Security	25,867.00	25,837.96	27,300.00	26,928.21	26,900.00	0.00
100-510-3221-512300	Medicare	6,000.00	6,068.43	6,530.00	6,297.75	6,300.00	0.00
100-510-3221-512400	Retirement Contributions	25,032.00	21,488.08	26,300.00	21,408.22	27,000.00	0.00
100-510-3221-512700	Workers' Compensation	21,000.00	14,527.72	22,000.00	17,502.53	21,000.00	0.00
100-510-3221-512900	Long Term Disability	1,900.00	1,843.05	2,100.00	1,732.49	2,100.00	0.00
100-510-3221-523500	Travel	1,000.00	1,625.10	1,000.00	1,309.46	1,500.00	0.00
100-510-3221-523600	Dues And Fees	1,000.00	1,020.70	1,000.00	156.00	500.00	0.00
100-510-3221-523700	Education And Training	2,000.00	795.00	2,000.00	911.95	2,000.00	0.00
100-510-3221-531101	Investigative Expense	4,000.00	3,912.86	5,000.00	2,253.95	2,000.00	0.00
Class: 3221 - Criminal Investigation Total:		589,010.00	569,772.64	607,042.00	577,044.18	626,300.00	0.00
Class: 3223 - Police Patrol							
100-510-3223-511100	Salaries and Wages	1,906,642.00	1,888,458.90	1,993,478.00	1,820,808.93	2,135,000.00	0.00
100-510-3223-511300	Overtime	10,000.00	38,744.81	15,000.00	53,256.79	25,000.00	0.00
100-510-3223-511350	Mandatory Training Reimburse...	0.00	18,747.50	0.00	0.00	0.00	0.00
100-510-3223-511400	K-9 Care Pay	3,000.00	2,120.00	3,000.00	840.00	2,080.00	0.00
100-510-3223-511500	POAB	9,500.00	11,592.50	11,900.00	9,762.50	15,500.00	0.00
100-510-3223-512100	Group Insurance	375,000.00	463,109.77	435,000.00	527,787.18	557,000.00	0.00

Budget Worksheet

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		Defined Budgets					
		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
100-510-3223-512200	Social Security	118,212.00	117,708.43	120,000.00	112,430.25	129,500.00	0.00
100-510-3223-512300	Medicare	26,500.00	27,047.12	31,000.00	26,294.28	30,300.00	0.00
100-510-3223-512400	Retirement Contributions	114,400.00	88,613.48	110,000.00	79,254.06	117,000.00	0.00
100-510-3223-512700	Workers' Compensation	99,000.00	62,279.09	98,000.00	73,997.77	98,000.00	0.00
100-510-3223-512900	Long Term Disability	8,500.00	8,514.39	9,000.00	7,556.20	9,000.00	0.00
100-510-3223-523500	Travel	4,000.00	5,617.81	4,500.00	5,562.90	6,500.00	0.00
100-510-3223-523600	Dues And Fees	2,000.00	671.00	1,500.00	386.23	500.00	0.00
100-510-3223-523700	Education And Training	4,000.00	3,985.00	5,500.00	5,933.64	7,500.00	0.00
100-510-3223-531100	Firing Range Supplies	14,000.00	10,298.50	15,000.00	9,985.31	15,000.00	0.00
Class: 3223 - Police Patrol Total:		2,694,754.00	2,747,508.30	2,852,878.00	2,733,856.04	3,147,880.00	0.00
Class: 3224 - Records/ Identification							
100-510-3224-511100	Salaries and Wages	105,414.00	104,364.01	112,311.00	102,364.16	115,000.00	0.00
100-510-3224-511300	Overtime	0.00	1,836.01	0.00	1,143.57	1,500.00	0.00
100-510-3224-512100	Group Insurance	31,000.00	26,141.66	25,000.00	24,994.25	26,000.00	0.00
100-510-3224-512200	Social Security	6,600.00	6,329.21	6,720.00	6,183.32	7,100.00	0.00
100-510-3224-512300	Medicare	1,500.00	1,480.22	1,700.00	1,446.06	1,650.00	0.00
100-510-3224-512400	Retirement Contributions	6,325.00	6,027.47	6,800.00	5,885.52	6,900.00	0.00
100-510-3224-512700	Workers' Compensation	300.00	238.79	350.00	297.23	400.00	0.00
100-510-3224-512900	Long Term Disability	320.00	497.00	400.00	457.93	440.00	0.00
Class: 3224 - Records/ Identification Total:		151,459.00	146,914.37	153,281.00	142,772.04	158,990.00	0.00
Class: 3285 - Public Relations							
100-510-3285-531100	Public Relations	3,000.00	2,454.66	3,500.00	2,329.41	3,000.00	0.00
Class: 3285 - Public Relations Total:		3,000.00	2,454.66	3,500.00	2,329.41	3,000.00	0.00
Department: 510 - Police Dept Total:		5,328,239.00	5,548,056.83	5,692,375.00	5,381,639.51	6,350,720.00	0.00
Department: 530 - Public Works Dept							
Class: 4210 - Public Works - Highway							
100-530-4210-511100	Salaries and Wages	248,545.00	214,823.95	202,134.00	199,060.89	210,000.00	0.00
100-530-4210-512100	Group Insurance	40,000.00	36,977.12	38,000.00	40,030.87	36,000.00	0.00
100-530-4210-512200	Social Security	15,200.00	12,845.08	12,600.00	12,027.89	13,000.00	0.00
100-530-4210-512300	Medicare	3,600.00	3,003.99	3,000.00	2,812.98	3,400.00	0.00
100-530-4210-512400	Retirement Contributions	14,913.00	11,925.38	12,100.00	11,063.45	11,000.00	0.00
100-530-4210-512700	Workers' Compensation	8,000.00	4,572.12	6,500.00	9,068.45	11,000.00	0.00

Budget Worksheet

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		Defined Budgets					
		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
100-530-4210-512900	Long Term Disability	1,200.00	969.93	1,100.00	830.67	1,200.00	0.00
100-530-4210-512901	Uniforms-Maintenance	2,500.00	1,739.67	2,500.00	2,249.00	2,500.00	0.00
100-530-4210-522140	Maint. Lawn Care	31,000.00	53,448.01	75,000.00	51,602.92	92,000.00	0.00
100-530-4210-522200	Repairs & Maintenance	1,000.00	418.41	1,000.00	249.65	1,000.00	0.00
100-530-4210-522201	Trade Services	3,000.00	2,127.58	3,000.00	2,657.99	3,000.00	0.00
100-530-4210-522205	Building Maintenance	3,000.00	2,272.50	6,000.00	5,969.38	6,500.00	0.00
100-530-4210-522210	Vehicle Repair, Outsourced	26,000.00	-15,893.08	26,000.00	20,684.43	32,000.00	0.00
100-530-4210-522320	Rental Equipment	2,200.00	1,699.51	2,200.00	1,564.20	2,200.00	0.00
100-530-4210-523200	Communications	21,000.00	19,737.60	23,000.00	15,851.46	23,000.00	0.00
100-530-4210-523300	Advertising	300.00	229.00	300.00	80.00	300.00	0.00
100-530-4210-523600	Dues & Fees	100.00	720.00	750.00	740.00	750.00	0.00
100-530-4210-523700	Education & Training	450.00	0.00	1,000.00	965.80	1,000.00	0.00
100-530-4210-523800	Storage Fees	2,700.00	2,988.00	3,400.00	0.00	0.00	0.00
100-530-4210-531100	Supplies & Materials	16,000.00	9,820.55	15,000.00	13,131.55	15,000.00	0.00
100-530-4210-531225	Electricity-Street Lights	210,000.00	235,877.07	236,000.00	204,976.26	245,000.00	0.00
100-530-4210-531230	Utilities	14,000.00	13,108.69	14,000.00	13,649.58	15,000.00	0.00
100-530-4210-531270	Gasoline	15,500.00	8,806.54	12,000.00	8,934.84	12,000.00	0.00
100-530-4210-531701	Street Signs	3,000.00	3,219.52	3,000.00	2,514.54	4,000.00	0.00
100-530-4210-541200	Site Improvements	30,000.00	27,738.54	30,000.00	27,175.62	32,000.00	0.00
100-530-4210-542000	Vehicle & Eqpt Repair	87,000.00	84,439.82	87,000.00	68,234.65	90,000.00	0.00
100-530-4210-542100	Machinery	3,000.00	2,434.64	3,000.00	2,623.49	4,500.00	0.00
100-530-4210-542300	Furniture & Fixtures	0.00	0.00	3,000.00	249.99	3,000.00	0.00
100-530-4210-542400	Computer Expense	8,000.00	17,684.27	10,000.00	3,913.91	10,000.00	0.00
Class: 4210 - Public Works - Highway Total:		811,208.00	757,734.41	832,584.00	722,914.46	880,350.00	0.00
Class: 4221 - Public Works - Paved St							
100-530-4221-511100	Salaries and Wages	185,520.00	146,456.15	196,851.00	124,696.31	163,160.00	0.00
100-530-4221-512100	Group Insurance	68,000.00	44,414.01	57,000.00	31,815.15	28,000.00	0.00
100-530-4221-512200	Social Security	11,400.00	8,951.39	11,600.00	7,664.68	10,115.00	0.00
100-530-4221-512300	Medicare	2,700.00	2,093.46	2,860.00	1,792.58	2,366.00	0.00
100-530-4221-512400	Retirement Contributions	11,000.00	6,484.32	10,000.00	4,906.90	9,790.00	0.00
100-530-4221-512700	Workers' Compensation	18,000.00	9,379.19	15,000.00	8,286.18	15,000.00	0.00

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Defined Budgets

		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
100-530-4221-512900	Long Term Disability	650.00	623.62	650.00	470.29	650.00	0.00
Class: 4221 - Public Works - Paved St Total:		297,270.00	218,402.14	293,961.00	179,632.09	229,081.00	0.00
Class: 4600 - Maintenance Shop							
100-530-4600-511100	Salaries and Wages	56,076.00	55,161.60	58,410.00	53,680.00	62,400.00	0.00
100-530-4600-512100	Group Insurance	300.00	221.25	300.00	178.67	300.00	0.00
100-530-4600-512200	Social Security	3,675.00	3,387.12	3,800.00	3,298.02	3,870.00	0.00
100-530-4600-512300	Medicare	400.00	792.12	720.00	771.32	745.00	0.00
100-530-4600-512400	Retirement Contributions	3,500.00	3,185.11	3,500.00	3,086.40	3,600.00	0.00
100-530-4600-512700	Workers Compensation	1,300.00	792.01	1,300.00	1,004.62	1,400.00	0.00
100-530-4600-512900	Long Term Disability	200.00	264.50	240.00	241.78	250.00	0.00
Class: 4600 - Maintenance Shop Total:		65,451.00	63,803.71	68,270.00	62,260.81	72,565.00	0.00
Department: 530 - Public Works Dept Total:		1,173,929.00	1,039,940.26	1,194,815.00	964,807.36	1,181,996.00	0.00
Department: 540 - Administration Dept							
Class: 1110 - Governing Body							
100-540-1110-511100	Salaries and Wages	31,154.00	32,000.04	32,000.00	34,000.13	40,000.00	0.00
100-540-1110-512200	Social Security	2,000.00	1,983.96	2,000.00	2,107.87	2,450.00	0.00
100-540-1110-512300	Medicare	350.00	464.04	350.00	493.13	450.00	0.00
100-540-1110-512700	Workers' Compensation	0.00	75.28	100.00	88.49	200.00	0.00
100-540-1110-523500	Travel	7,000.00	0.00	7,000.00	2,770.54	9,000.00	0.00
100-540-1110-523700	Education And Training	6,000.00	5,756.93	7,000.00	7,918.31	10,000.00	0.00
100-540-1110-531700	Supplies-Miscellaneous	100.00	698.41	500.00	178.89	1,000.00	0.00
Class: 1110 - Governing Body Total:		46,604.00	40,978.66	48,950.00	47,557.36	63,100.00	0.00
Class: 1130 - Clerk of Council							
100-540-1130-511100	Salaries and Wages	75,288.00	74,653.98	81,100.00	75,038.57	91,000.00	0.00
100-540-1130-512100	Group Insurance	19,200.00	19,511.97	20,000.00	15,526.19	14,000.00	0.00
100-540-1130-512200	Social Security	4,800.00	4,440.81	4,900.00	4,476.61	5,642.00	0.00
100-540-1130-512300	Medicare	1,250.00	1,038.65	1,300.00	1,046.98	1,400.00	0.00
100-540-1130-512400	Retirement Contributions	4,517.00	4,311.97	4,900.00	4,314.30	5,460.00	0.00
100-540-1130-512700	Workers' Compensation	350.00	170.55	200.00	215.01	220.00	0.00
100-540-1130-512900	Long Term Disability	370.00	355.00	400.00	331.76	350.00	0.00
100-540-1130-523500	Travel	1,000.00	0.00	1,000.00	4,086.68	4,000.00	0.00
100-540-1130-523600	Dues And Fees	260.00	315.00	260.00	345.00	350.00	0.00

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		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
100-540-1130-523700	Education And Training	1,000.00	735.00	1,000.00	340.00	1,100.00	0.00
Class: 1130 - Clerk of Council Total:		108,035.00	105,532.93	115,060.00	105,721.10	123,522.00	0.00
Class: 1310 - Mayor							
100-540-1310-511100	Salaries and Wages	10,385.00	12,000.00	12,000.00	11,000.00	12,000.00	0.00
100-540-1310-512200	Social Security	650.00	744.00	800.00	682.00	800.00	0.00
100-540-1310-512300	Medicare	150.00	174.00	100.00	159.50	120.00	0.00
100-540-1310-512700	Workers' Compensation	0.00	28.23	0.00	33.13	30.00	0.00
100-540-1310-523500	Travel	1,000.00	0.00	1,200.00	0.00	1,500.00	0.00
100-540-1310-523700	Education And Training	1,000.00	903.95	1,200.00	1,570.00	1,800.00	0.00
100-540-1310-531700	Supplies-Miscellaneous	100.00	0.00	100.00	82.20	100.00	0.00
Class: 1310 - Mayor Total:		13,285.00	13,850.18	15,400.00	13,526.83	16,350.00	0.00
Class: 1320 - Manager							
100-540-1320-511100	Salaries and Wages	166,154.00	170,714.14	180,000.00	165,098.44	195,000.00	0.00
100-540-1320-512100	Group Insurance	16,000.00	14,106.43	18,000.00	13,953.18	14,500.00	0.00
100-540-1320-512200	Social Security	10,100.00	8,622.19	11,000.00	8,097.82	12,090.00	0.00
100-540-1320-512300	Medicare	2,400.00	2,610.57	2,600.00	2,528.57	2,900.00	0.00
100-540-1320-512400	Retirement Contributions	9,970.00	9,857.75	10,800.00	9,481.34	11,900.00	0.00
100-540-1320-512700	Workers' Compensation	700.00	701.79	750.00	855.25	950.00	0.00
100-540-1320-512800	Car Allowance	11,400.00	11,700.00	11,400.00	10,800.00	11,400.00	0.00
100-540-1320-512900	Long Term Disability	650.00	587.50	650.00	517.00	650.00	0.00
100-540-1320-523500	Travel	1,500.00	0.00	2,000.00	1,998.96	2,000.00	0.00
100-540-1320-523600	Dues And Fees	1,000.00	415.00	1,000.00	165.00	1,000.00	0.00
100-540-1320-523700	Education And Training	1,500.00	206.72	2,000.00	2,110.00	2,500.00	0.00
Class: 1320 - Manager Total:		221,374.00	219,522.09	240,200.00	215,605.56	254,890.00	0.00
Class: 1325 - Class 1325							
100-540-1325-511100	Salaries And Wages-Employee	0.00	0.00	0.00	0.00	106,500.00	0.00
100-540-1325-512100	Group Insurance	0.00	0.00	0.00	0.00	14,000.00	0.00
100-540-1325-512200	Social Security	0.00	0.00	0.00	0.00	6,603.00	0.00
100-540-1325-512300	Medicare	0.00	0.00	0.00	0.00	1,500.00	0.00
100-540-1325-512400	Retirement Contributions	0.00	0.00	0.00	0.00	6,200.00	0.00
100-540-1325-512700	Workers' Compensation	0.00	0.00	0.00	0.00	350.00	0.00

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100-540-1325-512900	Long Term Disability	0.00	0.00	0.00	0.00	400.00	0.00
100-540-1325-523200	Communications	0.00	0.00	0.00	0.00	2,000.00	0.00
100-540-1325-523300	Advertising	0.00	0.00	0.00	0.00	100.00	0.00
100-540-1325-523500	Travel	0.00	0.00	0.00	0.00	500.00	0.00
100-540-1325-523600	Dues & Fees	0.00	0.00	0.00	0.00	1,000.00	0.00
100-540-1325-523651	Partnership Gwinnett	0.00	0.00	0.00	0.00	11,000.00	0.00
100-540-1325-523655	Business Initiatives	0.00	0.00	0.00	0.00	15,000.00	0.00
100-540-1325-523656	Human Resources	0.00	0.00	0.00	0.00	35,000.00	0.00
100-540-1325-523661	Excise Tax Transfer	0.00	0.00	0.00	0.00	86,000.00	0.00
100-540-1325-523700	Education Training	0.00	0.00	0.00	0.00	3,000.00	0.00
100-540-1325-523910	Economic & Dev Activities	0.00	0.00	0.00	0.00	2,500.00	0.00
100-540-1325-531100	Supplies	0.00	0.00	0.00	0.00	1,000.00	0.00
100-540-1325-531400	Books-Periodicals	0.00	0.00	0.00	0.00	100.00	0.00
	Class: 1325 - Class 1325 Total:	0.00	0.00	0.00	0.00	292,753.00	0.00
Class: 1400 - Class 1400							
100-540-1400-523900	Elections-Contract Labor	0.00	0.00	0.00	75.00	14,000.00	0.00
100-540-1400-531100	Supplies	0.00	0.00	0.00	31,282.58	6,000.00	0.00
	Class: 1400 - Class 1400 Total:	0.00	0.00	0.00	31,357.58	20,000.00	0.00
Class: 1500 - General Administration							
100-540-1500-511100	Salaries and Wages	104,645.00	97,361.79	109,414.00	103,254.80	149,712.00	0.00
100-540-1500-511101	Poll Workers	0.00	0.00	0.00	6,908.00	7,500.00	0.00
100-540-1500-511300	Overtime	0.00	0.00	0.00	735.75	1,000.00	0.00
100-540-1500-512100	Group Insurance	10,000.00	19,759.58	21,000.00	24,089.36	31,000.00	0.00
100-540-1500-512200	Social Security	6,700.00	5,993.55	6,400.00	6,823.43	7,500.00	0.00
100-540-1500-512300	Medicare	1,750.00	1,401.83	1,750.00	1,595.81	2,100.00	0.00
100-540-1500-512400	Retirement Contributions	6,000.00	5,538.46	6,600.00	5,501.61	7,200.00	0.00
100-540-1500-512600	Unemployment Insurance	500.00	4,731.40	500.00	160.00	500.00	0.00
100-540-1500-512700	Workers' Compensation	2,100.00	22,940.39	4,000.00	2,819.82	4,400.00	0.00
100-540-1500-512900	Long Term Disability	320.00	452.50	400.00	387.72	470.00	0.00
100-540-1500-521001	Old Pension Plan Adm Cost	10,500.00	10,706.00	10,500.00	0.00	10,700.00	0.00
100-540-1500-521005	Drug & Alcohol Plan	600.00	560.00	600.00	375.00	500.00	0.00

Budget Worksheet

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Defined Budgets

		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
100-540-1500-521100	Audit	38,000.00	37,225.00	40,000.00	52,666.00	53,000.00	0.00
100-540-1500-521101	Legal	170,000.00	182,859.33	185,000.00	81,219.31	160,000.00	0.00
100-540-1500-521102	Employee Background Checks	200.00	0.00	200.00	0.00	0.00	0.00
100-540-1500-521103	Property Tax Billing	2,300.00	2,153.13	10,000.00	29,930.00	0.00	0.00
100-540-1500-522200	Maintenance Contracts	0.00	2,063.00	3,000.00	1,809.00	0.00	0.00
100-540-1500-522205	Building Maintenance	35,000.00	49,390.74	45,000.00	39,751.77	60,000.00	0.00
100-540-1500-522320	Equipment Rental	1,000.00	0.00	1,000.00	0.00	0.00	0.00
100-540-1500-523005	Employee Recognition	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
100-540-1500-523100	Insurance-P&I	310,000.00	333,874.66	288,000.00	209,428.36	345,000.00	0.00
100-540-1500-523105	Inmate Medical Claims	0.00	5,943.35	0.00	0.00	0.00	0.00
100-540-1500-523200	Communications	40,000.00	25,123.87	30,000.00	25,653.18	32,000.00	0.00
100-540-1500-523300	Advertising	1,500.00	3,584.13	3,000.00	1,798.00	2,000.00	0.00
100-540-1500-523400	Printing & Binding	4,000.00	13,660.45	4,000.00	2,064.44	10,000.00	0.00
100-540-1500-523401	Publications	30,000.00	10,000.00	32,000.00	28,625.00	31,500.00	0.00
100-540-1500-523600	Dues And Fees	0.00	595.00	600.00	0.00	0.00	0.00
100-540-1500-523601	Dues & Fees-Municipal	40,000.00	37,083.70	42,000.00	37,476.62	40,000.00	0.00
100-540-1500-523605	Bank Card Fees	2,000.00	1,417.94	2,000.00	17,372.43	16,000.00	0.00
100-540-1500-523700	Education/Work Retreat	5,000.00	4,272.90	5,000.00	2,600.65	3,500.00	0.00
100-540-1500-523850	Event Security	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
100-540-1500-531100	Supplies And Materials	15,000.00	13,421.93	15,000.00	11,686.66	15,000.00	0.00
100-540-1500-531105	Supplies-Safety Grant	0.00	3,991.66	4,000.00	0.00	0.00	0.00
100-540-1500-531230	Utilities	80,000.00	98,694.08	100,000.00	77,151.49	100,000.00	0.00
100-540-1500-531235	Rental Property Expenses	0.00	1,979.00	1,500.00	292.20	1,000.00	0.00
100-540-1500-542300	Office Equipment & Furnishings	1,000.00	0.00	1,000.00	903.16	1,000.00	0.00
100-540-1500-542400	Computer Expense	110,000.00	123,838.81	125,000.00	93,219.19	130,000.00	0.00
100-540-1500-542405	Software Maintenance	25,000.00	27,014.81	26,000.00	28,752.78	32,000.00	0.00
100-540-1500-551000	Contingency	15,000.00	19,211.88	20,000.00	2,706.23	70,000.00	0.00
Class: 1500 - General Administration Total:		1,078,115.00	1,166,844.87	1,154,464.00	897,757.77	1,334,582.00	0.00
Class: 1512 - Accounting							
100-540-1512-511100	Salaries and Wages	69,577.00	71,299.28	76,620.00	70,564.01	81,620.00	0.00
100-540-1512-512100	Group Insurance	7,500.00	7,036.20	8,000.00	6,654.46	7,500.00	0.00

Budget Worksheet

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		Defined Budgets					
		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
100-540-1512-512200	Social Security	4,400.00	4,413.81	4,720.00	4,340.88	5,060.00	0.00
100-540-1512-512300	Medicare	1,100.00	1,032.30	1,200.00	1,015.25	1,200.00	0.00
100-540-1512-512400	Retirement Contributions	4,175.00	4,109.51	4,600.00	4,057.12	4,920.00	0.00
100-540-1512-512700	Workers' Compensation	100.00	160.88	120.00	202.69	210.00	0.00
100-540-1512-512900	Long Term Disability	300.00	336.58	240.00	316.58	310.00	0.00
100-540-1512-523500	Travel	500.00	0.00	500.00	0.00	500.00	0.00
100-540-1512-523600	Dues And Fees	200.00	255.00	200.00	190.00	200.00	0.00
100-540-1512-523700	Education And Training	500.00	0.00	500.00	0.00	500.00	0.00
Class: 1512 - Accounting Total:		88,352.00	88,643.56	96,700.00	87,340.99	102,020.00	0.00
Class: 1514 - Tax Administration							
100-540-1514-522201	Contracted Services	0.00	0.00	0.00	0.00	4,000.00	0.00
100-540-1514-523200	Communications	0.00	0.00	0.00	0.00	5,000.00	0.00
100-540-1514-531100	Supplies	0.00	0.00	0.00	0.00	1,000.00	0.00
Class: 1514 - Tax Administration Total:		0.00	0.00	0.00	0.00	10,000.00	0.00
Class: 1517 - IT Administrator							
100-540-1517-511100	Salaries & Wages	65,630.00	64,708.36	69,300.00	63,843.59	73,458.00	0.00
100-540-1517-512100	Group Insurance	7,500.00	7,053.20	8,000.00	6,689.65	7,500.00	0.00
100-540-1517-512200	Socail Security	4,200.00	3,813.03	4,600.00	3,778.74	4,554.00	0.00
100-540-1517-512300	Medicare	1,000.00	891.81	1,100.00	883.74	1,100.00	0.00
100-540-1517-512400	Retirement Contributions	4,000.00	3,736.69	4,200.00	3,670.77	4,400.00	0.00
100-540-1517-512700	Workers' Compensation	100.00	148.67	200.00	184.47	210.00	0.00
100-540-1517-512900	Long Term Disability	330.00	309.50	250.00	285.45	350.00	0.00
100-540-1517-523500	Travel	100.00	0.00	100.00	0.00	100.00	0.00
100-540-1517-523700	Education & Training	100.00	0.00	200.00	0.00	200.00	0.00
Class: 1517 - IT Administrator Total:		82,960.00	80,661.26	87,950.00	79,336.41	91,872.00	0.00
Class: 1540 - Human Resources							
100-540-1540-511100	Salaries and Wages	65,111.00	64,853.94	70,702.00	65,109.52	77,000.00	0.00
100-540-1540-512100	Group Insurance	600.00	706.00	750.00	3,757.40	4,500.00	0.00
100-540-1540-512200	Social Security	4,000.00	4,017.95	4,600.00	3,955.57	4,774.00	0.00
100-540-1540-512300	Medicare	1,000.00	939.72	1,200.00	925.06	1,300.00	0.00
100-540-1540-512400	Retirement Contributions	3,910.00	3,746.47	4,220.00	3,743.44	4,620.00	0.00

Budget Worksheet

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		Defined Budgets					
		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
100-540-1540-512700	Workers' Compensation	100.00	147.49	200.00	187.04	225.00	0.00
100-540-1540-512900	Long Term Disability	300.00	307.00	300.00	289.00	325.00	0.00
100-540-1540-523500	Travel	250.00	0.00	250.00	0.00	260.00	0.00
100-540-1540-523600	Dues And Fees	250.00	269.00	200.00	50.00	100.00	0.00
100-540-1540-523700	Education And Training	500.00	0.00	500.00	625.00	600.00	0.00
Class: 1540 - Human Resources Total:		76,021.00	74,987.57	82,922.00	78,642.03	93,704.00	0.00
Class: 1570 - PIO							
100-540-1570-511100	Salaries & Wages	52,450.00	51,859.92	56,250.00	51,800.31	61,000.00	0.00
100-540-1570-512100	Group Insurance	18,500.00	19,510.89	20,000.00	9,571.90	500.00	0.00
100-540-1570-512200	Social Security	3,200.00	2,859.85	3,400.00	3,041.72	3,790.00	0.00
100-540-1570-512300	Medicare	350.00	668.84	600.00	711.37	825.00	0.00
100-540-1570-512400	Retirement Contributions	3,150.00	2,995.12	3,450.00	2,978.19	3,650.00	0.00
100-540-1570-512700	Workers Comp	100.00	118.80	150.00	148.75	190.00	0.00
100-540-1570-512900	Long Term Disability	220.00	247.25	250.00	230.01	300.00	0.00
100-540-1570-523200	Communications/Marketing	5,000.00	-2,779.12	10,000.00	10,318.98	20,000.00	0.00
100-540-1570-523400	Printing	3,000.00	1,500.00	3,000.00	0.00	1,500.00	0.00
100-540-1570-523500	Travel	200.00	0.00	200.00	130.00	200.00	0.00
100-540-1570-523600	Dues and Fees	200.00	0.00	200.00	0.00	100.00	0.00
100-540-1570-523700	Education and Training	200.00	0.00	200.00	325.00	500.00	0.00
100-540-1570-531100	Supplies	100.00	166.68	100.00	372.00	500.00	0.00
100-540-1570-542400	Computer Expense	0.00	154.00	1,000.00	0.00	1,000.00	0.00
Class: 1570 - PIO Total:		86,670.00	77,302.23	98,800.00	79,628.23	94,055.00	0.00
Department: 540 - Administration Dept Total:		1,801,416.00	1,868,323.35	1,940,446.00	1,636,473.86	2,496,848.00	0.00
Department: 541 - Municipal Court							
Class: 2550 - Judicial-Municipal Court							
100-541-2550-511100	Salaries and Wages	207,000.00	231,498.04	230,306.00	202,108.90	250,000.00	0.00
100-541-2550-511300	Overtime	0.00	615.07	500.00	26.69	500.00	0.00
100-541-2550-512100	Group Insuranc	35,000.00	35,204.25	40,000.00	34,547.29	42,000.00	0.00
100-541-2550-512200	Social Security	13,000.00	13,911.44	14,000.00	12,214.03	15,500.00	0.00
100-541-2550-512300	Medicare	3,100.00	3,253.60	3,300.00	2,856.61	4,000.00	0.00
100-541-2550-512400	Retirement Contributions	9,000.00	5,337.21	6,000.00	4,727.21	10,000.00	0.00

Budget Worksheet

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		Defined Budgets					
		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
100-541-2550-512700	Workers' Compensation	1,000.00	407.27	1,000.00	719.53	1,200.00	0.00
100-541-2550-512900	Long Term Disability	650.00	530.30	750.00	508.39	900.00	0.00
100-541-2550-521103	Court Related Services	7,000.00	3,181.40	5,000.00	5,733.78	7,000.00	0.00
100-541-2550-521201	Indigent Defense	10,000.00	1,127.00	5,000.00	877.28	5,000.00	0.00
100-541-2550-522200	Maintenance	1,000.00	1,208.87	1,500.00	1,364.69	1,500.00	0.00
100-541-2550-523200	Communications	0.00	2,089.50	1,500.00	901.71	1,500.00	0.00
100-541-2550-523300	Advertising	100.00	25.00	200.00	150.00	200.00	0.00
100-541-2550-523500	Travel	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
100-541-2550-523600	Dues And Fees	500.00	0.00	500.00	0.00	0.00	0.00
100-541-2550-523605	Bank Card Charges	200.00	633.97	600.00	395.24	600.00	0.00
100-541-2550-523700	Education And Training	800.00	450.00	800.00	496.37	800.00	0.00
100-541-2550-531100	Supplies And Materials	3,500.00	3,897.29	3,500.00	2,192.79	3,500.00	0.00
100-541-2550-531400	Books & Periodicals	200.00	265.07	300.00	245.31	300.00	0.00
100-541-2550-542000	Equipment	500.00	0.00	500.00	609.65	1,500.00	0.00
100-541-2550-542400	Computer Expense	1,000.00	0.00	1,000.00	369.00	2,000.00	0.00
100-541-2550-571000	P.O.P.I.D.F.	220,000.00	209,175.75	220,000.00	147,182.35	210,000.00	0.00
100-541-2550-571010	Gwinnett County Jail Fund	105,000.00	111,702.66	105,000.00	76,309.87	85,000.00	0.00
100-541-2550-571015	Police Officers Annuity Benefi	75,000.00	116,389.72	75,000.00	96,348.87	95,000.00	0.00
100-541-2550-571020	County Drug Abuse Treatment/Ed	12,000.00	14,138.55	12,000.00	13,811.23	15,000.00	0.00
100-541-2550-571025	Local Victim Assistance Fund	53,000.00	54,556.94	53,000.00	36,250.50	52,000.00	0.00
100-541-2550-571030	Ga Crime Victims Dui Fines Fun	2,000.00	1,233.59	2,000.00	1,402.38	2,000.00	0.00
100-541-2550-571035	Crime Lab Fees	2,000.00	920.52	2,000.00	1,171.78	1,600.00	0.00
100-541-2550-571040	Brain.Spinal Injury Trust Fund	4,000.00	4,999.30	4,000.00	3,809.96	4,500.00	0.00
100-541-2550-571045	Courtware Maintenance Fees	35,000.00	37,751.28	35,000.00	24,992.22	38,000.00	0.00
100-541-2550-571050	Joshua's Law Surcharge	18,000.00	13,981.58	18,000.00	9,389.26	18,000.00	0.00
Class: 2550 - Judicial-Municipal Court Total:		821,050.00	868,485.17	843,756.00	681,712.89	870,600.00	0.00
Department: 541 - Municipal Court Total:		821,050.00	868,485.17	843,756.00	681,712.89	870,600.00	0.00
Department: 560 - Parks & Recreation Dept							
Class: 6110 - Culture/ Recreation Adm							
100-560-6110-511100	Salaries and Wages	104,000.00	106,610.21	107,785.00	104,814.11	114,500.00	0.00
100-560-6110-512100	Group Insurance	8,000.00	7,715.72	8,500.00	7,294.90	9,200.00	0.00

Budget Worksheet

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		Defined Budgets					
		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
100-560-6110-512200	Social Security	7,000.00	6,563.38	7,300.00	6,446.74	7,200.00	0.00
100-560-6110-512300	Medicare	1,500.00	1,534.93	2,000.00	1,507.75	2,100.00	0.00
100-560-6110-512400	Retirement Contributions	6,250.00	5,876.77	6,700.00	5,710.84	6,800.00	0.00
100-560-6110-512700	Workers Compensation	1,600.00	1,103.23	1,800.00	1,324.33	2,000.00	0.00
100-560-6110-512900	Long Term Disability	470.00	489.25	500.00	447.37	600.00	0.00
100-560-6110-522200	Repairs & Maintenance	600.00	353.81	600.00	142.95	600.00	0.00
100-560-6110-522201	Trade Services	5,000.00	150.00	5,000.00	5,600.40	5,000.00	0.00
100-560-6110-522205	Building maintenance	2,500.00	9,107.46	2,500.00	1,752.90	2,500.00	0.00
100-560-6110-523200	Communications	15,000.00	21,223.57	15,500.00	24,870.63	24,000.00	0.00
100-560-6110-523300	Advertising	1,000.00	75.20	1,000.00	849.24	1,500.00	0.00
100-560-6110-523310	Special Events	0.00	350.00	0.00	197.73	0.00	0.00
100-560-6110-523500	Travel	400.00	37.63	400.00	789.51	800.00	0.00
100-560-6110-523600	Dues & Fees	1,000.00	1,105.00	1,100.00	1,160.49	1,200.00	0.00
100-560-6110-523605	Bank Card Charges	500.00	1,186.58	500.00	1,662.77	1,750.00	0.00
100-560-6110-523700	Education & Training	500.00	400.00	500.00	875.00	500.00	0.00
100-560-6110-531100	General Supplies	12,000.00	7,398.12	15,000.00	12,313.96	20,000.00	0.00
100-560-6110-531230	Utilities	122,000.00	147,601.16	122,000.00	106,899.39	125,000.00	0.00
100-560-6110-531270	Gasoline	5,000.00	6,937.68	6,000.00	9,471.36	9,000.00	0.00
100-560-6110-531700	Uniforms	900.00	39.99	900.00	921.50	1,100.00	0.00
100-560-6110-542400	Computer Expense	12,600.00	9,223.52	12,600.00	0.00	13,000.00	0.00
Class: 6110 - Culture/ Recreation Adm Total:		307,820.00	335,083.21	318,185.00	295,053.87	348,350.00	0.00
Class: 6120 - Recreation Participants							
100-560-6120-523900	Contract Labor	10,000.00	2,502.00	10,000.00	5,204.00	12,000.00	0.00
Class: 6120 - Recreation Participants Total:		10,000.00	2,502.00	10,000.00	5,204.00	12,000.00	0.00
Class: 6121 - Rec Part-Supervisor							
100-560-6121-511100	Salaries and Wages	35,300.00	36,970.50	36,450.00	35,644.51	38,000.00	0.00
100-560-6121-511200	Salaries and Wages-Temp Employ	18,000.00	13,148.34	24,000.00	2,609.25	48,000.00	0.00
100-560-6121-512100	Group Insurance	15,000.00	15,089.50	16,000.00	21,209.03	20,000.00	0.00
100-560-6121-512200	Social Security	4,000.00	3,067.58	3,200.00	2,332.02	3,800.00	0.00
100-560-6121-512300	Medicare	1,600.00	717.45	1,600.00	545.34	1,700.00	0.00
100-560-6121-512400	Retirement Contributions	2,400.00	1,995.60	2,200.00	1,847.71	2,300.00	0.00

Budget Worksheet

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		Defined Budgets					
		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
100-560-6121-512700	Workers Compensation	1,000.00	673.76	1,000.00	879.80	1,400.00	0.00
100-560-6121-512900	Long Term Disability	200.00	166.50	200.00	152.13	220.00	0.00
100-560-6121-523500	Travel	250.00	27.54	250.00	441.86	450.00	0.00
100-560-6121-523600	Dues And Fees	60.00	60.00	60.00	0.00	75.00	0.00
100-560-6121-523700	Education And Training	350.00	251.50	350.00	200.00	350.00	0.00
100-560-6121-531100	General Supplies	3,000.00	3,416.94	3,500.00	1,064.12	5,000.00	0.00
Class: 6121 - Rec Part-Supervisor Total:		81,160.00	75,585.21	88,810.00	66,925.77	121,295.00	0.00
Class: 6124 - Contracted Pool Services							
100-560-6124-521000	Contracted Pool Service	35,000.00	58,586.00	54,000.00	40,463.00	54,000.00	0.00
Class: 6124 - Contracted Pool Services Total:		35,000.00	58,586.00	54,000.00	40,463.00	54,000.00	0.00
Class: 6149 - Senior Participants							
100-560-6149-511100	Salaries and Wages	100,000.00	80,114.13	110,397.00	100,690.09	120,920.00	0.00
100-560-6149-512100	Group Insurance	19,500.00	17,153.38	17,000.00	14,313.67	30,000.00	0.00
100-560-6149-512200	Social Security	6,250.00	5,064.27	7,000.00	6,203.23	7,550.00	0.00
100-560-6149-512300	Medicare	1,500.00	1,136.97	1,500.00	1,450.84	1,800.00	0.00
100-560-6149-512400	Retirement Contributions	4,000.00	3,079.85	4,800.00	3,007.68	4,100.00	0.00
100-560-6149-512700	Workers Compensation	400.00	1,347.28	1,400.00	1,666.83	2,200.00	0.00
100-560-6149-512900	Long Term Disability	300.00	257.00	350.00	235.40	700.00	0.00
100-560-6149-522200	Repairs And Maintenance	1,000.00	3,888.64	1,000.00	775.57	1,000.00	0.00
100-560-6149-522201	Trade Services	1,000.00	89.95	1,000.00	818.85	1,000.00	0.00
100-560-6149-522205	Building Maintenance	7,000.00	6,743.36	7,000.00	5,508.86	7,000.00	0.00
100-560-6149-523200	Communications	7,500.00	6,676.36	9,000.00	1,973.19	9,000.00	0.00
100-560-6149-523505	Travel-Staff	100.00	16.00	200.00	0.00	200.00	0.00
100-560-6149-523520	Travel-Day Trips	4,000.00	0.00	6,500.00	1,803.14	6,500.00	0.00
100-560-6149-523600	Dues And Fees	75.00	75.00	100.00	54.00	100.00	0.00
100-560-6149-523605	Bank Fees	0.00	0.00	0.00	302.90	0.00	0.00
100-560-6149-523700	Education And Training	300.00	200.00	300.00	275.00	350.00	0.00
100-560-6149-523900	Contract Labor	5,000.00	4,440.00	6,500.00	5,130.00	7,000.00	0.00
100-560-6149-531100	Supplies & Materials	7,500.00	3,737.22	8,000.00	10,631.37	9,500.00	0.00
100-560-6149-531230	Utilities	16,000.00	17,726.16	16,000.00	19,590.90	20,000.00	0.00
100-560-6149-531270	Gasoline	800.00	191.17	800.00	244.50	850.00	0.00

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		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
100-560-6149-542400	Computer Expense	200.00	99.99	200.00	0.00	200.00	0.00
Class: 6149 - Senior Participants Total:		182,425.00	152,036.73	199,047.00	174,676.02	229,970.00	0.00
Class: 6220 - Parks Areas							
100-560-6220-511100	Salaries and Wages	169,500.00	168,522.00	205,000.00	184,303.02	226,720.00	0.00
100-560-6220-511300	Overtime	0.00	0.00	0.00	270.00	500.00	0.00
100-560-6220-512100	Group Insurance	50,000.00	54,147.70	60,000.00	57,336.48	70,000.00	0.00
100-560-6220-512200	Social Security	11,000.00	10,107.62	12,000.00	11,206.89	14,000.00	0.00
100-560-6220-512300	Medicare	2,100.00	2,363.84	2,400.00	2,621.08	3,000.00	0.00
100-560-6220-512400	Retirement Contributions	9,000.00	8,307.36	11,000.00	7,383.83	12,000.00	0.00
100-560-6220-512700	Workers' Compensation	4,500.00	2,340.55	5,000.00	3,371.03	6,000.00	0.00
100-560-6220-512900	Long Term Disability	800.00	793.84	900.00	740.21	1,000.00	0.00
100-560-6220-522140	Contract Lawn Care	33,000.00	24,479.45	33,000.00	26,511.39	35,000.00	0.00
100-560-6220-523500	Travel	100.00	0.00	100.00	151.36	200.00	0.00
100-560-6220-523600	Dues And Fees	60.00	60.00	60.00	0.00	75.00	0.00
100-560-6220-523700	Education And Training	500.00	27.62	700.00	350.00	700.00	0.00
100-560-6220-523900	Contract Labor-Repairs	1,800.00	5,350.00	1,850.00	0.00	0.00	0.00
100-560-6220-531100	Supplies & Materials	25,000.00	19,018.74	30,000.00	25,304.90	32,000.00	0.00
100-560-6220-542100	Machinery	4,000.00	3,339.37	5,000.00	6,700.11	7,500.00	0.00
Class: 6220 - Parks Areas Total:		311,360.00	298,858.09	367,010.00	326,250.30	408,695.00	0.00
Department: 560 - Parks & Recreation Dept Total:		927,765.00	922,651.24	1,037,052.00	908,572.96	1,174,310.00	0.00
Department: 570 - Planning & Development							
Class: 7400 - Planning and Development							
100-570-7400-511100	Salaries & Wages	354,500.00	311,361.34	390,489.00	347,264.03	433,500.00	0.00
100-570-7400-511300	Salaries & Wages-Overtime	0.00	1,827.01	1,000.00	0.00	0.00	0.00
100-570-7400-512100	Group Insurance	88,000.00	72,816.74	72,000.00	84,296.38	87,000.00	0.00
100-570-7400-512200	Social Security	22,000.00	18,837.90	24,300.00	20,298.69	26,877.00	0.00
100-570-7400-512300	Medicare	5,200.00	4,247.95	5,000.00	4,747.23	5,800.00	0.00
100-570-7400-512400	Retirement Contributions	20,000.00	17,985.12	22,000.00	17,291.93	26,000.00	0.00
100-570-7400-512700	Workers' Compensation	6,000.00	4,061.18	6,000.00	5,802.67	7,000.00	0.00
100-570-7400-512900	Long Term Disability	1,500.00	1,508.76	1,600.00	1,508.35	2,000.00	0.00
100-570-7400-521003	Consultant	60,000.00	182,465.31	100,000.00	163,461.21	150,000.00	0.00

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		Defined Budgets					
		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
100-570-7400-522200	Maintenance Contracts	1,800.00	1,103.93	1,800.00	919.90	1,800.00	0.00
100-570-7400-523200	Communications	8,000.00	6,725.86	8,000.00	7,481.94	10,000.00	0.00
100-570-7400-523300	Advertising	2,000.00	2,751.30	2,400.00	2,523.86	2,600.00	0.00
100-570-7400-523500	Travel	200.00	0.00	500.00	0.00	500.00	0.00
100-570-7400-523600	Dues And Fees	500.00	550.41	500.00	96.00	100.00	0.00
100-570-7400-523605	Bank Card Charges	2,000.00	9,974.98	7,000.00	12,420.81	12,000.00	0.00
100-570-7400-523700	Education & Training	500.00	0.00	500.00	190.00	500.00	0.00
100-570-7400-531100	Supplies & Materials	4,500.00	3,805.98	4,500.00	7,042.73	5,000.00	0.00
100-570-7400-531270	Gas & Oil	1,000.00	740.46	1,000.00	2,311.12	2,200.00	0.00
100-570-7400-531400	Books & Periodicals	100.00	0.00	100.00	966.94	100.00	0.00
100-570-7400-542300	Office Equip. & Furnishing	300.00	0.00	500.00	0.00	500.00	0.00
100-570-7400-542400	Computer Expense	5,100.00	13,772.35	14,500.00	12,266.05	14,500.00	0.00
Class: 7400 - Planning and Development Total:		583,200.00	654,536.58	663,689.00	690,889.84	787,977.00	0.00
Class: 7500 - Assistant City Manager							
100-570-7500-511100	Salaries and Wages	83,600.00	82,667.50	88,750.00	95,387.55	106,500.00	0.00
100-570-7500-512100	Group Insurance	18,200.00	13,302.39	15,000.00	14,602.08	14,000.00	0.00
100-570-7500-512200	Social Security	5,200.00	5,027.93	5,600.00	5,684.22	6,603.00	0.00
100-570-7500-512300	Medicare	1,200.00	1,175.83	1,500.00	1,329.44	1,500.00	0.00
100-570-7500-512400	Retirement Contributions	5,000.00	4,774.31	5,400.00	780.24	6,200.00	0.00
100-570-7500-512700	Workers' Compensation	200.00	189.37	350.00	260.98	350.00	0.00
100-570-7500-512900	Long Term Disability	380.00	394.25	400.00	338.16	400.00	0.00
100-570-7500-523200	Communications	2,500.00	1,957.28	2,500.00	1,430.00	2,000.00	0.00
100-570-7500-523300	Advertising	100.00	0.00	100.00	0.00	100.00	0.00
100-570-7500-523500	Travel	500.00	0.00	600.00	984.00	500.00	0.00
100-570-7500-523600	Dues And Fees	600.00	220.00	600.00	495.00	1,000.00	0.00
100-570-7500-523651	Partnership Gwinnett	11,000.00	11,500.00	11,000.00	10,000.00	11,000.00	0.00
100-570-7500-523655	Town Center Business Initiativ	8,000.00	17,371.83	10,000.00	3,343.84	15,000.00	0.00
100-570-7500-523656	Communication Strategy	1,000.00	336.00	1,000.00	1,575.00	35,000.00	0.00
100-570-7500-523661	Excise Tax Transfer	60,000.00	91,648.62	70,000.00	71,146.45	86,000.00	0.00
100-570-7500-523700	Education And Training	750.00	75.76	1,000.00	660.00	3,000.00	0.00
100-570-7500-523910	Economic & Dev Activities	2,500.00	2,559.93	3,000.00	438.36	2,500.00	0.00

Budget Worksheet

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		Defined Budgets					
		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
100-570-7500-531100	Supplies & Materials	1,200.00	405.11	1,500.00	169.99	1,000.00	0.00
100-570-7500-531400	Books & Periodicals	100.00	0.00	100.00	0.00	100.00	0.00
Class: 7500 - Assistant City Manager Total:		202,030.00	233,606.11	218,400.00	208,625.31	292,753.00	0.00
Class: 7510 - Youth Commission							
100-570-7510-511100	Salaries and Wages	11,700.00	9,795.00	11,700.00	8,035.00	11,700.00	0.00
100-570-7510-512200	Social Security	725.00	576.26	725.00	498.18	725.00	0.00
100-570-7510-512300	Medicare	160.00	134.79	160.00	116.52	160.00	0.00
100-570-7510-512700	Workers' Compensation	0.00	9.60	0.00	19.01	20.00	0.00
100-570-7510-531100	Supplies & Materials	4,000.00	876.23	4,000.00	11,155.74	12,000.00	0.00
Class: 7510 - Youth Commission Total:		16,585.00	11,391.88	16,585.00	19,824.45	24,605.00	0.00
Department: 570 - Planning & Development Total:		801,815.00	899,534.57	898,674.00	919,339.60	1,105,335.00	0.00
Department: 578 - Capital Improvements							
Class: 7800 - Capital Improvements							
100-578-7800-542004	Cap Improv-Police-Traffic	300,000.00	281,870.83	0.00	91,301.04	0.00	0.00
100-578-7800-542006	Cap Impr-Police-Vehicles	0.00	56,400.00	0.00	0.00	0.00	0.00
100-578-7800-542012	Cap Improv-PW-Ford F150	0.00	0.00	0.00	0.00	31,000.00	0.00
100-578-7800-542013	Cap Impr-PW-Christmas Decorati	10,000.00	9,925.67	15,000.00	14,510.00	15,000.00	0.00
100-578-7800-542014	Cap Impr-PW-Scag 48" CAT II M...	0.00	0.00	0.00	0.00	9,600.00	0.00
100-578-7800-542016	Cap Impr-PW-Recycling	5,000.00	7,500.00	0.00	0.00	0.00	0.00
100-578-7800-542017	Cap Impr-PW-Dump Truck	0.00	0.00	70,000.00	0.00	0.00	0.00
100-578-7800-542020	Cap Impr-Admin-Tyler Technolog...	0.00	147,000.00	53,000.00	-94,017.79	0.00	0.00
100-578-7800-542021	Cap Impr-Admin-Bldg Repair	30,000.00	6,586.50	0.00	0.00	0.00	0.00
100-578-7800-542407	Cap Impr-Park-Equipment	385,000.00	0.00	15,500.00	15,845.00	20,000.00	0.00
100-578-7800-542428	Cap Impr-P&D-Truck	0.00	0.00	20,000.00	0.00	0.00	0.00
100-578-7800-542440	Econ Dev-Town Center Land Cons	0.00	0.00	19,000.00	0.00	0.00	0.00
100-578-7800-542445	CDBG Project	0.00	901.27	385,000.00	3,000.00	0.00	0.00
Class: 7800 - Capital Improvements Total:		730,000.00	510,184.27	577,500.00	30,638.25	75,600.00	0.00
Department: 578 - Capital Improvements Total:		730,000.00	510,184.27	577,500.00	30,638.25	75,600.00	0.00
Department: 580 - Debt Service							
Class: 8000 - Debt Service							
100-580-8000-581205	Lease Principal-FY18 Equip	78,376.00	89,202.87	0.00	0.00	0.00	0.00
100-580-8000-581210	Lease Principal-F19 Equip	94,144.00	98,463.56	101,625.00	101,624.24	0.00	0.00

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		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
100-580-8000-581215	Lease Principal-FY20 Equip Lea	0.00	94,143.83	96,290.00	96,289.37	98,484.00	0.00
100-580-8000-582200	Lease Interest-FY17 nEquip	1,849.00	0.00	0.00	0.00	0.00	0.00
100-580-8000-582205	Lease Interest-FY18 Equip	5,113.00	0.00	0.00	0.00	0.00	0.00
100-580-8000-582210	Lease Interest-FY19 Equip	6,585.00	4,755.71	3,263.00	1,595.03	0.00	0.00
100-580-8000-582215	Lease Interest-FY20 Equip Leas	0.00	6,584.42	4,439.00	4,438.88	2,445.00	0.00
Class: 8000 - Debt Service Total:		186,067.00	293,150.39	205,617.00	203,947.52	100,929.00	0.00
Department: 580 - Debt Service Total:		186,067.00	293,150.39	205,617.00	203,947.52	100,929.00	0.00
Department: 590 - Transfers							
Class: 9000 - Transfers							
100-590-9000-611000	Subsidy To Sanitation Fund	773,192.00	702,839.56	800,000.00	625,188.60	1,024,682.00	0.00
100-590-9000-611300	Transfer to Stormwater Utility	0.00	104,898.98	0.00	55,022.14	0.00	0.00
100-590-9000-612000	Transfers to URA Fund	380,532.00	369,361.50	364,000.00	378,431.33	377,673.00	0.00
100-590-9000-612100	Transfer to 2014 Splost	0.00	8,587.00	14,353.00	0.00	0.00	0.00
100-590-9000-617000	Transfers to Conf Asset Accoun	0.00	124.62	0.00	2,747.60	0.00	0.00
100-590-9000-618000	Bond Shortfall DDA	50,000.00	79,047.19	50,000.00	0.00	70,000.00	0.00
Class: 9000 - Transfers Total:		1,203,724.00	1,264,858.85	1,228,353.00	1,061,389.67	1,472,355.00	0.00
Department: 590 - Transfers Total:		1,203,724.00	1,264,858.85	1,228,353.00	1,061,389.67	1,472,355.00	0.00
Expense Total:		12,974,005.00	13,215,184.93	13,618,588.00	11,788,521.62	14,828,693.00	0.00
Fund: 100 - GENERAL FUND Surplus (Deficit):		-274,031.00	2,675,241.79	0.00	630,610.71	-132,356.00	0.00
Fund: 210 - CONFISCATED ASSETS							
Revenue							
210-310-351320	Confiscations-Drug Task Force	20,000.00	51,143.54	20,000.00	17,504.00	5,000.00	0.00
210-310-351325	Confiscations-DEA	24,600.00	0.00	20,000.00	0.00	14,000.00	0.00
210-310-361000	Interest	400.00	131.88	200.00	68.06	70.00	0.00
210-390-391400	Transfers From General Fund	0.00	124.62	0.00	2,747.60	0.00	0.00
Revenue Total:		45,000.00	51,400.04	40,200.00	20,319.66	19,070.00	0.00
Expense							
Department: 515 - Confiscated Assets							
Class: 3227 - STATE - Confiscated Assets							
210-515-3227-522455	Capital Expenditures	25,000.00	25,993.00	15,000.00	8,250.00	5,000.00	0.00
210-515-3227-522456	Capital Expenditures-DEA	0.00	0.00	0.00	8,250.00	5,000.00	0.00
210-515-3227-523500	Travel	2,500.00	0.00	2,500.00	0.00	0.00	0.00

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		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
210-515-3227-523501	Travel-DEA	0.00	0.00	0.00	1,105.41	0.00	0.00
210-515-3227-523600	Seizure Fees	0.00	2,027.10	0.00	354.10	0.00	0.00
210-515-3227-523700	Training	2,500.00	14,731.00	2,500.00	3,448.00	2,000.00	0.00
210-515-3227-531100	Supplies & Materials-DEA	0.00	10.00	0.00	20.00	0.00	0.00
210-515-3227-542000	Machinery & Equipment	15,000.00	11,309.55	10,000.00	3,422.60	5,000.00	0.00
210-515-3227-542500	Supplies & Equipment	0.00	1,485.98	10,200.00	1,205.88	2,070.00	0.00
Class: 3227 - STATE - Confiscated Assets Total:		45,000.00	55,556.63	40,200.00	26,055.99	19,070.00	0.00
Department: 515 - Confiscated Assets Total:		45,000.00	55,556.63	40,200.00	26,055.99	19,070.00	0.00
Expense Total:		45,000.00	55,556.63	40,200.00	26,055.99	19,070.00	0.00
Fund: 210 - CONFISCATED ASSETS Surplus (Deficit):		0.00	-4,156.59	0.00	-5,736.33	0.00	0.00
Fund: 215 - School Zone Safety Program							
Revenue							
215-310-361000	Interest	0.00	80.31	0.00	490.62	400.00	0.00
215-311-134150	Prior Year Surplus	0.00	0.00	0.00	0.00	2,400,000.00	0.00
215-311-351320	Red Speed Revenue	0.00	1,409,607.75	625,000.00	1,570,712.00	1,500,000.00	0.00
215-311-361000	Interest	0.00	0.31	0.00	341.39	0.00	0.00
Revenue Total:		0.00	1,409,688.37	625,000.00	1,571,544.01	3,900,400.00	0.00
Expense							
Department: 510 - Police Dept							
Class: 3210 - Police Administration							
215-510-3210-523605	Bank Fees	0.00	24.00	0.00	866.00	50.00	0.00
Class: 3210 - Police Administration Total:		0.00	24.00	0.00	866.00	50.00	0.00
Department: 510 - Police Dept Total:		0.00	24.00	0.00	866.00	50.00	0.00
Department: 511 - Department 511							
Class: 3228 - Red Speed							
215-511-3228-522455	Capital Expenditures	0.00	0.00	600,000.00	622,125.43	1,330,000.00	0.00
215-511-3228-531100	Supplies	0.00	0.00	25,000.00	360.59	0.00	0.00
Class: 3228 - Red Speed Total:		0.00	0.00	625,000.00	622,486.02	1,330,000.00	0.00
Department: 511 - Department 511 Total:		0.00	0.00	625,000.00	622,486.02	1,330,000.00	0.00
Expense Total:		0.00	24.00	625,000.00	623,352.02	1,330,050.00	0.00
Fund: 215 - School Zone Safety Program Surplus (Deficit):		0.00	1,409,664.37	0.00	948,191.99	2,570,350.00	0.00

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Defined Budgets

		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
Fund: 220 - LCI FUND							
Revenue							
220-370-134150	Prior Year Surplus	19,000.00	0.00	1,047,118.00	0.00	1,017,966.00	0.00
220-370-361000	Interest	6,000.00	1,483.55	2,000.00	687.92	400.00	0.00
	Revenue Total:	25,000.00	1,483.55	1,049,118.00	687.92	1,018,366.00	0.00
Expense							
Department: 571 - Livable Communities							
Class: 7223 - Class 7223							
220-571-7223-521003	Consultant	20,000.00	0.00	0.00	0.00	10,000.00	0.00
	Class: 7223 - Class 7223 Total:	20,000.00	0.00	0.00	0.00	10,000.00	0.00
Class: 7323 - Livable Communities - Expenditures							
220-571-7323-531100	Supplies And Materials	5,000.00	10.00	1,049,118.00	31,225.00	1,008,366.00	0.00
	Class: 7323 - Livable Communities - Expenditures Total:	5,000.00	10.00	1,049,118.00	31,225.00	1,008,366.00	0.00
	Department: 571 - Livable Communities Total:	25,000.00	10.00	1,049,118.00	31,225.00	1,018,366.00	0.00
	Expense Total:	25,000.00	10.00	1,049,118.00	31,225.00	1,018,366.00	0.00
	Fund: 220 - LCI FUND Surplus (Deficit):	0.00	1,473.55	0.00	-30,537.08	0.00	0.00
Fund: 230 - American Rescue Plan							
Expense							
Department: 540 - Administration Dept							
Class: 1500 - General Administration							
230-540-1500-523605	Bank Fees	0.00	0.00	0.00	16.00	0.00	0.00
	Class: 1500 - General Administration Total:	0.00	0.00	0.00	16.00	0.00	0.00
	Department: 540 - Administration Dept Total:	0.00	0.00	0.00	16.00	0.00	0.00
	Expense Total:	0.00	0.00	0.00	16.00	0.00	0.00
	Fund: 230 - American Rescue Plan Total:	0.00	0.00	0.00	16.00	0.00	0.00
Fund: 270 - URBAN REDEVELOPMENT AUTH							
Revenue							
270-375-361000	Interest	0.00	15.48	0.00	7.25	0.00	0.00
270-390-391100	Transfers from General Fund	380,532.00	377,948.50	378,353.00	378,431.33	377,673.00	0.00
	Revenue Total:	380,532.00	377,963.98	378,353.00	378,438.58	377,673.00	0.00
Expense							
Department: 575 - Urban Redevelopment							
Class: 7321 - Administration							
270-575-7321-523700	Education & Training	2,500.00	0.00	0.00	0.00	0.00	0.00

Budget Worksheet

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		Defined Budgets					
		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
270-575-7321-531100	Supplies and Materials	4,000.00	10.00	0.00	0.00	0.00	0.00
	Class: 7321 - Administration Total:	6,500.00	10.00	0.00	0.00	0.00	0.00
	Department: 575 - Urban Redevelopment Total:	6,500.00	10.00	0.00	0.00	0.00	0.00
Department: 580 - Debt Service							
Class: 8000 - Debt Service							
270-580-8000-582100	Rev Bonds Principal	369,000.00	358,000.00	364,000.00	364,000.00	369,000.00	0.00
270-580-8000-582200	Rev Bonds Interest	11,532.00	19,948.50	14,353.00	14,431.33	8,673.00	0.00
	Class: 8000 - Debt Service Total:	380,532.00	377,948.50	378,353.00	378,431.33	377,673.00	0.00
	Department: 580 - Debt Service Total:	380,532.00	377,948.50	378,353.00	378,431.33	377,673.00	0.00
	Expense Total:	387,032.00	377,958.50	378,353.00	378,431.33	377,673.00	0.00
	Fund: 270 - URBAN REDEVELOPMENT AUTH Surplus (Deficit):	-6,500.00	5.48	0.00	7.25	0.00	0.00
Fund: 275 - HOTEL / MOTEL TAX							
Revenue							
275-370-314100	Hotel/Motel Tax	228,000.00	361,802.69	312,000.00	427,952.98	424,800.00	0.00
275-370-361000	Interest	500.00	234.40	200.00	160.64	200.00	0.00
	Revenue Total:	228,500.00	362,037.09	312,200.00	428,113.62	425,000.00	0.00
Expense							
Department: 570 - Planning & Development							
Class: 7520 - Expenditures							
275-570-7520-521220	City of Snellville	22,850.00	0.00	31,220.00	10,000.00	42,500.00	0.00
275-570-7520-523310	Explore Gwinnett	28,562.00	50,264.66	0.00	0.00	0.00	0.00
275-570-7520-531100	Supplies And Materials	0.00	0.00	0.00	120.98	0.00	0.00
275-570-7520-572000	STAT Contract	177,088.00	275,357.76	280,980.00	103,902.57	382,500.00	0.00
	Class: 7520 - Expenditures Total:	228,500.00	325,622.42	312,200.00	114,023.55	425,000.00	0.00
	Department: 570 - Planning & Development Total:	228,500.00	325,622.42	312,200.00	114,023.55	425,000.00	0.00
	Expense Total:	228,500.00	325,622.42	312,200.00	114,023.55	425,000.00	0.00
	Fund: 275 - HOTEL / MOTEL TAX Surplus (Deficit):	0.00	36,414.67	0.00	314,090.07	0.00	0.00
Fund: 290 - TREE BANK FUND							
Revenue							
290-370-134150	Prior Year Surplus	19,000.00	0.00	282,166.00	0.00	277,965.00	0.00
290-370-343902	Tree Bank	20,000.00	0.00	5,000.00	0.00	0.00	0.00
290-370-361000	Interest	1,000.00	398.60	500.00	180.13	35.00	0.00
	Revenue Total:	40,000.00	398.60	287,666.00	180.13	278,000.00	0.00

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Defined Budgets

		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
Expense							
Department: 572 - Tree Bank							
Class: 7400 - Planning and Development							
290-572-7400-522145	Tree Bank Expenditures	20,000.00	4,600.00	17,666.00	10,675.00	200,000.00	0.00
290-572-7400-531100	Supplies And Materials	20,000.00	0.00	270,000.00	1,450.00	78,000.00	0.00
Class: 7400 - Planning and Development Total:		40,000.00	4,600.00	287,666.00	12,125.00	278,000.00	0.00
Department: 572 - Tree Bank Total:		40,000.00	4,600.00	287,666.00	12,125.00	278,000.00	0.00
Expense Total:		40,000.00	4,600.00	287,666.00	12,125.00	278,000.00	0.00
Fund: 290 - TREE BANK FUND Surplus (Deficit):		0.00	-4,201.40	0.00	-11,944.87	0.00	0.00
Fund: 327 - 2014 SPLOST FUND							
Revenue							
327-340-134150	Prior Year Surplus	0.00	0.00	0.00	0.00	494,437.00	0.00
327-340-313200	CDBG Lake Wall	0.00	0.00	0.00	0.00	267,127.00	0.00
327-340-313210	CDBG Park Grant	0.00	0.00	0.00	0.00	5,000.00	0.00
327-340-313215	LMIG Grant	221,000.00	187,073.51	188,000.00	208,385.40	209,000.00	0.00
327-340-361000	Interest	16,000.00	3,143.50	10,000.00	878.99	500.00	0.00
Revenue Total:		237,000.00	190,217.01	198,000.00	209,264.39	976,064.00	0.00
Expense							
Department: 545 - 2014 SPLOST							
Class: 1500 - General Administration							
327-545-1500-541235	Park Facility Needs	20,000.00	34,343.18	40,000.00	0.00	272,127.00	0.00
327-545-1500-541411	Transportation LMIG	221,000.00	221,000.00	198,000.00	198,000.00	209,000.00	0.00
327-545-1500-541425	Regional Detention (T.C.)	250,000.00	412,808.00	25,000.00	0.00	0.00	0.00
327-545-1500-541430	Resurfacing	400,000.00	400,000.45	552,000.00	667,163.16	450,000.00	0.00
327-545-1500-541440	78/124	0.00	0.00	0.00	1,350.00	0.00	0.00
327-545-1500-541510	City IT	30,000.00	8,784.30	30,000.00	31,292.00	0.00	0.00
327-545-1500-541520	City Hall HVAC	90,000.00	0.00	150,000.00	36,528.16	44,937.00	0.00
Class: 1500 - General Administration Total:		1,011,000.00	1,076,935.93	995,000.00	934,333.32	976,064.00	0.00
Department: 545 - 2014 SPLOST Total:		1,011,000.00	1,076,935.93	995,000.00	934,333.32	976,064.00	0.00
Expense Total:		1,011,000.00	1,076,935.93	995,000.00	934,333.32	976,064.00	0.00
Fund: 327 - 2014 SPLOST FUND Surplus (Deficit):		-774,000.00	-886,718.92	-797,000.00	-725,068.93	0.00	0.00

Budget Worksheet

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Defined Budgets

		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
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Fund: 329 - 2017 SPLOST

Revenue

329-340-134150	Prior Year Surplus	0.00	0.00	0.00	0.00	3,462,121.00	0.00
329-340-313200	2017 SPLOST Revenue	2,840,000.00	605,318.93	3,240,000.00	0.00	3,078,000.00	0.00
329-340-313205	Revenue Transportation	0.00	1,531,528.72	0.00	1,314,696.54	0.00	0.00
329-340-313210	Parking Facilities	0.00	1,140,575.05	0.00	2,628,728.97	0.00	0.00
329-340-313215	Revenue Parks	0.00	534,776.91	0.00	460,421.15	0.00	0.00
329-340-313220	Revenue Administration	0.00	21,721.87	0.00	19,415.35	0.00	0.00
329-340-341008	Reimbursement	0.00	4,586,653.00	0.00	0.00	0.00	0.00
329-340-361000	Interest	20,000.00	5,816.94	20,000.00	3,913.17	4,879.00	0.00
	Revenue Total:	2,860,000.00	8,426,391.42	3,260,000.00	4,427,175.18	6,545,000.00	0.00

Expense

Department: 520 - Parking

Class: 1565 - Parking

329-520-1565-541356	Design Fees-Precast	0.00	12,000.00	0.00	0.00	0.00	0.00
329-520-1565-541360	Deck Construction	0.00	3,222,717.30	10,900,000.00	3,828,391.39	0.00	0.00
329-520-1565-541365	USPS Property Exchange	0.00	186,556.46	0.00	0.00	0.00	0.00
	Class: 1565 - Parking Total:	0.00	3,421,273.76	10,900,000.00	3,828,391.39	0.00	0.00
	Department: 520 - Parking Total:	0.00	3,421,273.76	10,900,000.00	3,828,391.39	0.00	0.00

Department: 532 - Transportation

Class: 4100 - Transportation

329-532-4100-541410	T.C. Roads/Utilities	1,000,000.00	61,933.93	0.00	186,856.57	0.00	0.00
329-532-4100-541415	Regional Detention	0.00	1,813.41	20,000.00	0.00	0.00	0.00
329-532-4100-541420	Resurfacing	100,000.00	98,224.74	0.00	0.00	200,000.00	0.00
329-532-4100-541425	Joint County/Library/Deck	1,000,000.00	-173,066.18	0.00	0.00	0.00	0.00
329-532-4100-541430	Wisteria/124 Intersection	0.00	150,588.38	0.00	10,454.35	0.00	0.00
329-532-4100-541435	Town Center Development	200,000.00	62,711.98	20,000.00	138,906.00	60,000.00	0.00
329-532-4100-541436	Town Center Site Work	0.00	0.00	850,000.00	284,802.10	0.00	0.00
329-532-4100-541437	TC Lib/Bus Ctr Design Fees	0.00	618,240.01	500,000.00	182,176.19	80,000.00	0.00
329-532-4100-541438	TC Lib/Bus Ctr Construction	0.00	280,746.98	6,676,000.00	1,296,768.47	1,000,000.00	0.00
329-532-4100-541500	TC Grove/Root-Design Fees	0.00	34,600.00	70,000.00	95,760.00	45,000.00	0.00
329-532-4100-541501	TC Grove/Root Construction	0.00	0.00	2,281,452.00	0.00	921,950.00	0.00

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		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
329-532-4100-541600	TC Roads/Utilities-Design CHA	0.00	104,232.67	40,000.00	3,766.75	0.00	0.00
329-532-4100-541601	TC Roads/Utilities-Constructio	0.00	275.00	1,300,000.00	0.00	1,543,050.00	0.00
329-532-4100-541700	TC San Sewer-Construction	0.00	440,842.75	125,000.00	82,768.58	0.00	0.00
329-532-4100-541800	TC Market-Design Fees	0.00	0.00	150,000.00	46,755.00	20,000.00	0.00
329-532-4100-541801	TC Market-Consultant	0.00	0.00	150,000.00	0.00	20,000.00	0.00
329-532-4100-541802	TC Market-Construction	0.00	0.00	7,960,000.00	0.00	1,000,000.00	0.00
329-532-4100-541900	TC Eastgate-Design/Engineering	0.00	9,218.59	25,000.00	6,034.69	0.00	0.00
329-532-4100-541901	TC Eastgate-Construction	0.00	0.00	700,000.00	0.00	0.00	0.00
Class: 4100 - Transportation Total:		2,300,000.00	1,690,362.26	20,867,452.00	2,335,048.70	4,890,000.00	0.00
Department: 532 - Transportation Total:		2,300,000.00	1,690,362.26	20,867,452.00	2,335,048.70	4,890,000.00	0.00
Department: 542 - Administration Dept							
Class: 1500 - General Administration							
329-542-1500-523605	Bank Fees	2,000.00	20.00	0.00	5,410.00	0.00	0.00
329-542-1500-541300	TC-Public Art	0.00	0.00	500,000.00	0.00	0.00	0.00
329-542-1500-541415	City Facilities	40,000.00	4,280.18	0.00	0.00	0.00	0.00
Class: 1500 - General Administration Total:		42,000.00	4,300.18	500,000.00	5,410.00	0.00	0.00
Department: 542 - Administration Dept Total:		42,000.00	4,300.18	500,000.00	5,410.00	0.00	0.00
Department: 560 - Parks & Recreation Dept							
Class: 6100 - Recreation							
329-560-6100-541210	Town Green	5,000.00	0.00	0.00	0.00	0.00	0.00
329-560-6100-541215	Joint County-Trail/Parks	1,100,000.00	47,094.36	10,000.00	20,352.20	0.00	0.00
329-560-6100-541225	Park Facility Needs	0.00	6,649.29	0.00	59,288.76	1,300,000.00	0.00
329-560-6100-541230	Greenway-Phase 1 Design	0.00	3,673.79	0.00	0.00	0.00	0.00
329-560-6100-541231	Greenway Phase 1-Construction	0.00	934,042.37	0.00	2,490.00	0.00	0.00
329-560-6100-541235	Greenway Phase 2-Design	0.00	9,395.62	30,000.00	4,870.46	0.00	0.00
329-560-6100-541236	Greenway Phase 2- Construction	0.00	13,870.00	425,000.00	65,735.93	385,000.00	0.00
329-560-6100-541240	Greenway Phase 3-Design	0.00	975.00	5,000.00	0.00	0.00	0.00
Class: 6100 - Recreation Total:		1,105,000.00	1,015,700.43	470,000.00	152,737.35	1,685,000.00	0.00
Department: 560 - Parks & Recreation Dept Total:		1,105,000.00	1,015,700.43	470,000.00	152,737.35	1,685,000.00	0.00
Department: 580 - Debt Service							
Class: 8000 - Debt Service							
329-580-8000-581200	Bond Principal	0.00	0.00	720,000.00	0.00	785,000.00	0.00

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		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
329-580-8000-582200	Bond Interest	0.00	0.00	567,999.00	0.00	507,549.00	0.00
	Class: 8000 - Debt Service Total:	0.00	0.00	1,287,999.00	0.00	1,292,549.00	0.00
	Department: 580 - Debt Service Total:	0.00	0.00	1,287,999.00	0.00	1,292,549.00	0.00
	Expense Total:	3,447,000.00	6,131,636.63	34,025,451.00	6,321,587.44	7,867,549.00	0.00
	Fund: 329 - 2017 SPLOST Surplus (Deficit):	-587,000.00	2,294,754.79	-30,765,451.00	-1,894,412.26	-1,322,549.00	0.00
Fund: 350 - Town Center 2021A							
Revenue							
350-340-134150	Prior Year Surplus	0.00	0.00	0.00	0.00	5,653,682.00	0.00
350-340-361000	Interest	0.00	21.89	0.00	1,022.12	0.00	0.00
350-340-361100	Georgia Fund Earnings	0.00	0.00	0.00	95.97	1,000.00	0.00
350-340-361110	Georgia Fund Earnings	0.00	0.00	0.00	0.00	1,000.00	0.00
350-340-393600	Gross Proceeds Bonds	0.00	9,230,250.00	0.00	0.00	0.00	0.00
	Revenue Total:	0.00	9,230,271.89	0.00	1,118.09	5,655,682.00	0.00
Expense							
Department: 540 - Administration Dept							
Class: 1500 - General Administration							
350-540-1500-522410	Construction	0.00	2,346,318.00	0.00	0.00	5,655,682.00	0.00
350-540-1500-584000	Issuance Costs	0.00	225,521.20	0.00	0.00	0.00	0.00
	Class: 1500 - General Administration Total:	0.00	2,571,839.20	0.00	0.00	5,655,682.00	0.00
	Department: 540 - Administration Dept Total:	0.00	2,571,839.20	0.00	0.00	5,655,682.00	0.00
	Expense Total:	0.00	2,571,839.20	0.00	0.00	5,655,682.00	0.00
	Fund: 350 - Town Center 2021A Surplus (Deficit):	0.00	6,658,432.69	0.00	1,118.09	0.00	0.00
Fund: 355 - Town Center 2021B							
Revenue							
355-340-134150	Prior Year Surplus	0.00	0.00	0.00	0.00	4,278,588.00	0.00
355-340-361000	Interest	0.00	28.81	0.00	1,158.31	1,000.00	0.00
355-340-361100	Georgia Fund Earnings	0.00	0.00	0.00	126.31	1,000.00	0.00
355-340-393600	Gross Proceeds From Bonds	0.00	11,228,254.80	0.00	0.00	0.00	0.00
	Revenue Total:	0.00	11,228,283.61	0.00	1,284.62	4,280,588.00	0.00
Expense							
Department: 540 - Administration Dept							
Class: 1500 - General Administration							
355-540-1500-541350	Construction	0.00	2,242,129.95	0.00	3,354,756.30	0.00	0.00

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		Defined Budgets				
		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 YTD Activity
355-540-1500-584000	Issuance Costs	0.00	222,795.43	0.00	0.00	0.00
	Class: 1500 - General Administration Total:	0.00	2,464,925.38	0.00	3,354,756.30	0.00
	Department: 540 - Administration Dept Total:	0.00	2,464,925.38	0.00	3,354,756.30	0.00
	Expense Total:	0.00	2,464,925.38	0.00	3,354,756.30	0.00
	Fund: 355 - Town Center 2021B Surplus (Deficit):	0.00	8,763,358.23	0.00	-3,353,471.68	4,280,588.00
Fund: 540 - SANITATION & RECYCLING						
Revenue						
540-350-344110	Residential Income	3,000.00	4,022.65	5,000.00	3,420.44	4,500.00
540-350-344111	Commercial Income	1,650,000.00	1,590,745.57	1,650,000.00	1,516,260.73	1,782,000.00
540-350-344191	Postage	1,600.00	1,632.58	2,000.00	1,922.25	2,400.00
540-350-344193	Commercial Penalty	20,000.00	28,574.78	32,500.00	33,738.64	37,000.00
540-350-344196	Migration Reconciliation	0.00	341.76	0.00	0.00	0.00
540-350-349300	Return Check Service Charge	150.00	52.50	150.00	52.50	100.00
540-350-361000	Interest Received	0.00	207.19	0.00	147.60	0.00
540-351-344131	Aluminum Scrap	2,500.00	3,200.31	3,000.00	1,506.65	3,000.00
540-351-344132	Aluminum - Cans	1,400.00	1,172.90	1,200.00	3,875.80	2,000.00
540-351-344133	Newspapers	0.00	645.70	1,000.00	1,152.75	1,500.00
540-351-344134	Off/Comp Paper-Ph Books-Mag	0.00	1,939.80	2,000.00	2,279.65	3,000.00
540-351-344135	Cardboard	20,000.00	29,045.72	35,000.00	41,281.81	40,000.00
540-351-344136	Batteries	50.00	2,821.60	150.00	25.00	50.00
540-351-344138	Metals	20,000.00	39,507.15	30,000.00	39,675.10	35,000.00
540-351-344139	Glass	4,000.00	5,083.00	5,500.00	3,604.45	4,000.00
540-351-344140	Plastics	0.00	0.00	0.00	184.00	500.00
540-351-344141	Electronics	1,500.00	1,651.00	1,800.00	1,278.00	1,100.00
540-351-344142	Co-Mingle Curb Rebate	0.00	8,500.00	0.00	0.00	0.00
540-351-344160	Appliances	4,500.00	6,820.00	7,000.00	4,558.00	5,000.00
540-351-344161	Misc Revenue	4,500.00	1,565.00	2,000.00	3,363.34	1,500.00
540-351-344165	Yard Debris	3,000.00	2,665.00	3,000.00	1,845.00	2,500.00
540-351-382001	Rents Received-American Kidney	23,000.00	26,530.60	30,000.00	20,958.00	30,000.00
540-390-391200	Transfers From Genrerall Fund	773,192.00	702,839.56	0.00	625,282.20	1,024,682.00
	Revenue Total:	2,532,392.00	2,459,564.37	1,811,300.00	2,306,411.91	2,979,832.00

Budget Worksheet

For Fiscal: 2022-2023 Period Ending: 05/31/2023

		Defined Budgets					
		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
Expense							
Department: 550 - Department 550							
Class: 4510 - Recycling-Administration							
540-550-4510-511100	Salaries and Wages	31,445.00	29,274.00	33,000.00	30,720.00	34,000.00	0.00
540-550-4510-512100	Group Insurance	15,000.00	11,184.95	12,000.00	9,147.36	15,000.00	0.00
540-550-4510-512200	Social Security	1,930.00	1,725.92	2,000.00	1,849.73	2,100.00	0.00
540-550-4510-512300	Medicare	500.00	403.66	550.00	432.59	700.00	0.00
540-550-4510-512400	Retirement Contributions	1,887.00	1,730.19	1,950.00	763.20	2,000.00	0.00
540-550-4510-512700	Worker's Compensation	100.00	66.23	100.00	15.03	100.00	0.00
540-550-4510-512900	Long Term Disability	160.00	142.75	170.00	118.60	210.00	0.00
540-550-4510-523200	Communications	2,200.00	1,904.88	2,200.00	2,106.83	2,600.00	0.00
540-550-4510-523600	Dues & Fees	200.00	200.00	200.00	0.00	225.00	0.00
540-550-4510-523605	Bank Card Charges	9,000.00	8,129.36	8,500.00	7,110.66	8,500.00	0.00
540-550-4510-542400	Computer Expense	3,500.00	3,817.51	4,000.00	4,008.39	4,000.00	0.00
Class: 4510 - Recycling-Administration Total:		65,922.00	58,579.45	64,670.00	56,272.39	69,435.00	0.00
Class: 4520 - Solid Waste Collection							
540-550-4520-344113	Refunds-Commercial	500.00	-4,606.39	500.00	0.00	500.00	0.00
540-550-4520-521304	Sanitation Residential	1,000,100.00	1,023,200.22	1,055,000.00	807,765.90	1,240,297.00	0.00
540-550-4520-521305	Contractor-Commercial	1,250,100.00	1,301,544.15	1,350,000.00	1,001,745.53	1,417,500.00	0.00
Class: 4520 - Solid Waste Collection Total:		2,250,700.00	2,320,137.98	2,405,500.00	1,809,511.43	2,658,297.00	0.00
Department: 550 - Department 550 Total:		2,316,622.00	2,378,717.43	2,470,170.00	1,865,783.82	2,727,732.00	0.00
Department: 551 - Recycling Dept							
Class: 4540 - C.F.C. Removal							
540-551-4540-523901	C.F.C. Removal	2,200.00	3,680.00	5,000.00	1,900.00	4,000.00	0.00
Class: 4540 - C.F.C. Removal Total:		2,200.00	3,680.00	5,000.00	1,900.00	4,000.00	0.00
Class: 4550 - Recycling Operations							
540-551-4550-511100	Salaries and Wages	90,720.00	83,500.93	96,000.00	91,784.52	112,000.00	0.00
540-551-4550-512100	Group Insurance	20,000.00	22,142.70	22,500.00	19,486.18	23,000.00	0.00
540-551-4550-512200	Social Security	5,800.00	4,965.13	6,200.00	5,465.80	7,600.00	0.00
540-551-4550-512300	Medicare	1,400.00	1,161.24	1,200.00	1,278.32	1,800.00	0.00
540-551-4550-512400	Retirement Contributions	4,000.00	3,187.20	3,800.00	3,354.68	4,000.00	0.00
540-551-4550-512700	Worker's Compensation	6,500.00	3,759.24	6,000.00	4,628.34	7,000.00	0.00

Budget Worksheet

For Fiscal: 2022-2023 Period Ending: 05/31/2023

Defined Budgets

		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
540-551-4550-512900	Long Term Disability	250.00	264.75	250.00	243.79	300.00	0.00
540-551-4550-512901	Uniforms-Recycle	500.00	0.00	500.00	494.48	500.00	0.00
540-551-4550-522110	Yard Waste	70,000.00	66,150.00	75,000.00	45,027.55	80,000.00	0.00
540-551-4550-522201	Trade Services	2,000.00	1,824.00	2,000.00	0.00	2,000.00	0.00
540-551-4550-522205	Building Maintenance	1,000.00	97.97	1,000.00	0.00	1,000.00	0.00
540-551-4550-523200	Communications	900.00	754.02	0.00	303.21	0.00	0.00
540-551-4550-523700	Education & Training	200.00	68.64	500.00	0.00	500.00	0.00
540-551-4550-531100	General Supplies	2,000.00	1,985.45	2,000.00	305.05	2,000.00	0.00
540-551-4550-531230	Energy	7,000.00	3,880.56	6,000.00	3,507.21	6,000.00	0.00
540-551-4550-531240	Bottled Gas	900.00	552.40	700.00	506.56	500.00	0.00
540-551-4550-542100	Machinery	400.00	0.00	400.00	0.00	400.00	0.00
Class: 4550 - Recycling Operations Total:		213,570.00	194,294.23	224,050.00	176,385.69	248,600.00	0.00
Department: 551 - Recycling Dept Total:		215,770.00	197,974.23	229,050.00	178,285.69	252,600.00	0.00
Expense Total:		2,532,392.00	2,576,691.66	2,699,220.00	2,044,069.51	2,980,332.00	0.00
Fund: 540 - SANITATION & RECYCLING Surplus (Deficit):		0.00	-117,127.29	-887,920.00	262,342.40	-500.00	0.00
Fund: 560 - STORMWATER UTILITY							
Revenue							
560-330-319110	Interest and Penalties	2,000.00	1,946.64	1,000.00	12,877.86	12,000.00	0.00
560-330-344260	Stormwater Utility Fees	840,000.00	838,325.65	840,000.00	809,040.94	845,000.00	0.00
560-330-361000	Interest	3,000.00	675.50	3,000.00	135.87	1,000.00	0.00
560-390-391200	Transfers From General Fund	0.00	104,898.98	0.00	54,928.54	0.00	0.00
Revenue Total:		845,000.00	945,846.77	844,000.00	876,983.21	858,000.00	0.00
Expense							
Department: 535 - Stormwater Utility							
Class: 4320 - Stormwater							
560-535-4320-511100	Salaries and Wages	88,100.00	79,087.25	92,500.00	76,514.41	87,440.00	0.00
560-535-4320-511300	Overtime	0.00	88.69	0.00	195.45	200.00	0.00
560-535-4320-512100	Group Insurance	14,500.00	7,274.45	13,000.00	6,365.27	10,000.00	0.00
560-535-4320-512200	Social Security	5,800.00	4,839.66	5,800.00	4,674.85	5,465.00	0.00
560-535-4320-512300	Medicare	1,500.00	1,131.86	1,400.00	1,093.35	1,500.00	0.00
560-535-4320-512400	Retirement Contributions	5,300.00	3,404.28	5,000.00	4,590.91	5,300.00	0.00
560-535-4320-512700	Workers' Compensation	7,200.00	5,165.39	9,000.00	6,331.13	9,500.00	0.00

Budget Worksheet

For Fiscal: 2022-2023 Period Ending: 05/31/2023

		Defined Budgets					
		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
560-535-4320-512900	Long Term Disability	410.00	382.00	400.00	346.94	450.00	0.00
560-535-4320-521003	Consultant	30,000.00	22,412.50	30,000.00	6,005.16	25,000.00	0.00
560-535-4320-522140	Storm Water Maintenance	24,000.00	23,157.70	60,000.00	55,253.71	60,000.00	0.00
560-535-4320-523200	Communications	200.00	68.19	200.00	65.95	200.00	0.00
560-535-4320-523300	Advertising	300.00	0.00	300.00	0.00	300.00	0.00
560-535-4320-523600	Stormwater Fees	16,500.00	15,873.09	16,500.00	0.00	0.00	0.00
560-535-4320-523601	Dues	200.00	0.00	400.00	0.00	0.00	0.00
560-535-4320-523625	Billing Fees	22,500.00	11,202.95	22,500.00	0.00	0.00	0.00
560-535-4320-523700	Education & Training	1,000.00	0.00	1,000.00	347.00	1,000.00	0.00
560-535-4320-523900	Contract Labor	35,000.00	31,026.00	35,000.00	19,775.00	35,000.00	0.00
560-535-4320-531150	SW Education Supplies	1,000.00	540.00	1,000.00	954.19	1,000.00	0.00
560-535-4320-531230	Utilities	3,000.00	1,951.39	2,500.00	1,361.51	2,500.00	0.00
560-535-4320-531270	Gasoline	1,200.00	493.79	1,200.00	136.62	1,200.00	0.00
Class: 4320 - Stormwater Total:		257,710.00	208,099.19	297,700.00	184,011.45	246,055.00	0.00
Department: 535 - Stormwater Utility Total:		257,710.00	208,099.19	297,700.00	184,011.45	246,055.00	0.00
Department: 579 - Capital Improvements							
Class: 7800 - Capital Improvements							
560-579-7800-521003	Capital Improvements	800,000.00	1,358,538.97	950,800.00	96,465.00	985,000.00	0.00
560-579-7800-521005	Cap Impr-Debris Catcher	8,000.00	0.00	0.00	0.00	0.00	0.00
Class: 7800 - Capital Improvements Total:		808,000.00	1,358,538.97	950,800.00	96,465.00	985,000.00	0.00
Department: 579 - Capital Improvements Total:		808,000.00	1,358,538.97	950,800.00	96,465.00	985,000.00	0.00
Department: 580 - Debt Service							
Class: 8000 - Debt Service							
560-580-8000-581225	Lease Principal	20,087.00	0.00	20,087.00	0.00	0.00	0.00
560-580-8000-582225	Lease Interest	1,310.00	0.00	1,310.00	0.00	0.00	0.00
Class: 8000 - Debt Service Total:		21,397.00	0.00	21,397.00	0.00	0.00	0.00
Department: 580 - Debt Service Total:		21,397.00	0.00	21,397.00	0.00	0.00	0.00
Expense Total:		1,087,107.00	1,566,638.16	1,269,897.00	280,476.45	1,231,055.00	0.00
Fund: 560 - STORMWATER UTILITY Surplus (Deficit):		-242,107.00	-620,791.39	-425,897.00	596,506.76	-373,055.00	0.00
Report Surplus (Deficit):		-1,883,638.00	20,206,349.98	-32,876,268.00	-3,268,319.88	5,022,478.00	0.00

Group Summary

		Defined Budgets				
Clas...	2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
Fund: 100 - GENERAL FUND						
Revenue						
	12,699,974.00	15,890,426.72	13,618,588.00	12,419,132.33	14,696,337.00	0.00
Revenue Total:	12,699,974.00	15,890,426.72	13,618,588.00	12,419,132.33	14,696,337.00	0.00
Expense						
Department: 510 - Police Dept						
3210 - Police Administration	1,199,642.00	1,207,850.85	1,265,397.00	1,231,924.23	1,716,750.00	0.00
3211 - Dispatch	690,374.00	873,556.01	810,277.00	693,713.61	697,800.00	0.00
3221 - Criminal Investigation	589,010.00	569,772.64	607,042.00	577,044.18	626,300.00	0.00
3223 - Police Patrol	2,694,754.00	2,747,508.30	2,852,878.00	2,733,856.04	3,147,880.00	0.00
3224 - Records/ Identification	151,459.00	146,914.37	153,281.00	142,772.04	158,990.00	0.00
3285 - Public Relations	3,000.00	2,454.66	3,500.00	2,329.41	3,000.00	0.00
Department: 510 - Police Dept Total:	5,328,239.00	5,548,056.83	5,692,375.00	5,381,639.51	6,350,720.00	0.00
Department: 530 - Public Works Dept						
4210 - Public Works - Highway	811,208.00	757,734.41	832,584.00	722,914.46	880,350.00	0.00
4221 - Public Works - Paved St	297,270.00	218,402.14	293,961.00	179,632.09	229,081.00	0.00
4600 - Maintenance Shop	65,451.00	63,803.71	68,270.00	62,260.81	72,565.00	0.00
Department: 530 - Public Works Dept Total:	1,173,929.00	1,039,940.26	1,194,815.00	964,807.36	1,181,996.00	0.00
Department: 540 - Administration Dept						
1110 - Governing Body	46,604.00	40,978.66	48,950.00	47,557.36	63,100.00	0.00
1130 - Clerk of Council	108,035.00	105,532.93	115,060.00	105,721.10	123,522.00	0.00
1310 - Mayor	13,285.00	13,850.18	15,400.00	13,526.83	16,350.00	0.00
1320 - Manager	221,374.00	219,522.09	240,200.00	215,605.56	254,890.00	0.00
1325 - Class 1325	0.00	0.00	0.00	0.00	292,753.00	0.00
1400 - Class 1400	0.00	0.00	0.00	31,357.58	20,000.00	0.00
1500 - General Administration	1,078,115.00	1,166,844.87	1,154,464.00	897,757.77	1,334,582.00	0.00
1512 - Accounting	88,352.00	88,643.56	96,700.00	87,340.99	102,020.00	0.00
1514 - Tax Administration	0.00	0.00	0.00	0.00	10,000.00	0.00
1517 - IT Administrator	82,960.00	80,661.26	87,950.00	79,336.41	91,872.00	0.00
1540 - Human Resources	76,021.00	74,987.57	82,922.00	78,642.03	93,704.00	0.00
1570 - PIO	86,670.00	77,302.23	98,800.00	79,628.23	94,055.00	0.00
Department: 540 - Administration Dept Total:	1,801,416.00	1,868,323.35	1,940,446.00	1,636,473.86	2,496,848.00	0.00
Department: 541 - Municipal Court						
2550 - Judicial-Municipal Court	821,050.00	868,485.17	843,756.00	681,712.89	870,600.00	0.00
Department: 541 - Municipal Court Total:	821,050.00	868,485.17	843,756.00	681,712.89	870,600.00	0.00
Department: 560 - Parks & Recreation Dept						
6110 - Culture/ Recreation Adm	307,820.00	335,083.21	318,185.00	295,053.87	348,350.00	0.00
6120 - Recreation Participants	10,000.00	2,502.00	10,000.00	5,204.00	12,000.00	0.00

Budget Worksheet

For Fiscal: 2022-2023 Period Ending: 05/31/2023

		Defined Budgets				
Clas...		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023
		Total Budget	Total Activity	Total Budget	Total Activity	YTD Activity
6121 - Rec Part-Supervisor		81,160.00	75,585.21	88,810.00	66,925.77	121,295.00
6124 - Contracted Pool Services		35,000.00	58,586.00	54,000.00	40,463.00	54,000.00
6149 - Senior Participants		182,425.00	152,036.73	199,047.00	174,676.02	229,970.00
6220 - Parks Areas		311,360.00	298,858.09	367,010.00	326,250.30	408,695.00
Department: 560 - Parks & Recreation Dept Total:		927,765.00	922,651.24	1,037,052.00	908,572.96	1,174,310.00
Department: 570 - Planning & Development						
7400 - Planning and Development		583,200.00	654,536.58	663,689.00	690,889.84	787,977.00
7500 - Assistant City Manager		202,030.00	233,606.11	218,400.00	208,625.31	292,753.00
7510 - Youth Commission		16,585.00	11,391.88	16,585.00	19,824.45	24,605.00
Department: 570 - Planning & Development Total:		801,815.00	899,534.57	898,674.00	919,339.60	1,105,335.00
Department: 578 - Capital Improvements						
7800 - Capital Improvements		730,000.00	510,184.27	577,500.00	30,638.25	75,600.00
Department: 578 - Capital Improvements Total:		730,000.00	510,184.27	577,500.00	30,638.25	75,600.00
Department: 580 - Debt Service						
8000 - Debt Service		186,067.00	293,150.39	205,617.00	203,947.52	100,929.00
Department: 580 - Debt Service Total:		186,067.00	293,150.39	205,617.00	203,947.52	100,929.00
Department: 590 - Transfers						
9000 - Transfers		1,203,724.00	1,264,858.85	1,228,353.00	1,061,389.67	1,472,355.00
Department: 590 - Transfers Total:		1,203,724.00	1,264,858.85	1,228,353.00	1,061,389.67	1,472,355.00
Expense Total:		12,974,005.00	13,215,184.93	13,618,588.00	11,788,521.62	14,828,693.00
Fund: 100 - GENERAL FUND Surplus (Deficit):		-274,031.00	2,675,241.79	0.00	630,610.71	-132,356.00
Fund: 210 - CONFISCATED ASSETS						
Revenue						
		45,000.00	51,400.04	40,200.00	20,319.66	19,070.00
Revenue Total:		45,000.00	51,400.04	40,200.00	20,319.66	19,070.00
Expense						
Department: 515 - Confiscated Assets						
3227 - STATE - Confiscated Assets		45,000.00	55,556.63	40,200.00	26,055.99	19,070.00
Department: 515 - Confiscated Assets Total:		45,000.00	55,556.63	40,200.00	26,055.99	19,070.00
Expense Total:		45,000.00	55,556.63	40,200.00	26,055.99	19,070.00
Fund: 210 - CONFISCATED ASSETS Surplus (Deficit):		0.00	-4,156.59	0.00	-5,736.33	0.00
Fund: 215 - School Zone Safety Program						
Revenue						
		0.00	1,409,688.37	625,000.00	1,571,544.01	3,900,400.00
Revenue Total:		0.00	1,409,688.37	625,000.00	1,571,544.01	3,900,400.00

Budget Worksheet

For Fiscal: 2022-2023 Period Ending: 05/31/2023

		Defined Budgets				
Clas...		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 YTD Activity
Expense						
Department: 510 - Police Dept						
3210 - Police Administration		0.00	24.00	0.00	866.00	50.00
Department: 510 - Police Dept Total:		0.00	24.00	0.00	866.00	50.00
Department: 511 - Department 511						
3228 - Red Speed		0.00	0.00	625,000.00	622,486.02	1,330,000.00
Department: 511 - Department 511 Total:		0.00	0.00	625,000.00	622,486.02	1,330,000.00
Expense Total:		0.00	24.00	625,000.00	623,352.02	1,330,050.00
Fund: 215 - School Zone Safety Program Surplus (Deficit):		0.00	1,409,664.37	0.00	948,191.99	2,570,350.00
Fund: 220 - LCI FUND						
Revenue						
		25,000.00	1,483.55	1,049,118.00	687.92	1,018,366.00
Revenue Total:		25,000.00	1,483.55	1,049,118.00	687.92	1,018,366.00
Expense						
Department: 571 - Livable Communities						
7223 - Class 7223		20,000.00	0.00	0.00	0.00	10,000.00
7323 - Livable Communities - Expenditures		5,000.00	10.00	1,049,118.00	31,225.00	1,008,366.00
Department: 571 - Livable Communities Total:		25,000.00	10.00	1,049,118.00	31,225.00	1,018,366.00
Expense Total:		25,000.00	10.00	1,049,118.00	31,225.00	1,018,366.00
Fund: 220 - LCI FUND Surplus (Deficit):		0.00	1,473.55	0.00	-30,537.08	0.00
Fund: 230 - American Rescue Plan						
Expense						
Department: 540 - Administration Dept						
1500 - General Administration		0.00	0.00	0.00	16.00	0.00
Department: 540 - Administration Dept Total:		0.00	0.00	0.00	16.00	0.00
Expense Total:		0.00	0.00	0.00	16.00	0.00
Fund: 230 - American Rescue Plan Total:		0.00	0.00	0.00	16.00	0.00
Fund: 270 - URBAN REDEVELOPMENT AUTH						
Revenue						
		380,532.00	377,963.98	378,353.00	378,438.58	377,673.00
Revenue Total:		380,532.00	377,963.98	378,353.00	378,438.58	377,673.00
Expense						
Department: 575 - Urban Redevelopment						
7321 - Administration		6,500.00	10.00	0.00	0.00	0.00
Department: 575 - Urban Redevelopment Total:		6,500.00	10.00	0.00	0.00	0.00
Department: 580 - Debt Service						
8000 - Debt Service		380,532.00	377,948.50	378,353.00	378,431.33	377,673.00

Budget Worksheet

For Fiscal: 2022-2023 Period Ending: 05/31/2023

		Defined Budgets				
Clas...		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget
	Department: 580 - Debt Service Total:	380,532.00	377,948.50	378,353.00	378,431.33	377,673.00
	Expense Total:	387,032.00	377,958.50	378,353.00	378,431.33	377,673.00
	Fund: 270 - URBAN REDEVELOPMENT AUTH Surplus (Deficit):	-6,500.00	5.48	0.00	7.25	0.00
Fund: 275 - HOTEL / MOTEL TAX						
	Revenue					
		228,500.00	362,037.09	312,200.00	428,113.62	425,000.00
	Revenue Total:	228,500.00	362,037.09	312,200.00	428,113.62	425,000.00
	Expense					
	Department: 570 - Planning & Development					
	7520 - Expenditures	228,500.00	325,622.42	312,200.00	114,023.55	425,000.00
	Department: 570 - Planning & Development Total:	228,500.00	325,622.42	312,200.00	114,023.55	425,000.00
	Expense Total:	228,500.00	325,622.42	312,200.00	114,023.55	425,000.00
	Fund: 275 - HOTEL / MOTEL TAX Surplus (Deficit):	0.00	36,414.67	0.00	314,090.07	0.00
Fund: 290 - TREE BANK FUND						
	Revenue					
		40,000.00	398.60	287,666.00	180.13	278,000.00
	Revenue Total:	40,000.00	398.60	287,666.00	180.13	278,000.00
	Expense					
	Department: 572 - Tree Bank					
	7400 - Planning and Development	40,000.00	4,600.00	287,666.00	12,125.00	278,000.00
	Department: 572 - Tree Bank Total:	40,000.00	4,600.00	287,666.00	12,125.00	278,000.00
	Expense Total:	40,000.00	4,600.00	287,666.00	12,125.00	278,000.00
	Fund: 290 - TREE BANK FUND Surplus (Deficit):	0.00	-4,201.40	0.00	-11,944.87	0.00
Fund: 327 - 2014 SPLOST FUND						
	Revenue					
		237,000.00	190,217.01	198,000.00	209,264.39	976,064.00
	Revenue Total:	237,000.00	190,217.01	198,000.00	209,264.39	976,064.00
	Expense					
	Department: 545 - 2014 SPLOST					
	1500 - General Administration	1,011,000.00	1,076,935.93	995,000.00	934,333.32	976,064.00
	Department: 545 - 2014 SPLOST Total:	1,011,000.00	1,076,935.93	995,000.00	934,333.32	976,064.00
	Expense Total:	1,011,000.00	1,076,935.93	995,000.00	934,333.32	976,064.00
	Fund: 327 - 2014 SPLOST FUND Surplus (Deficit):	-774,000.00	-886,718.92	-797,000.00	-725,068.93	0.00
Fund: 329 - 2017 SPLOST						
	Revenue					
		2,860,000.00	8,426,391.42	3,260,000.00	4,427,175.18	6,545,000.00

Budget Worksheet

For Fiscal: 2022-2023 Period Ending: 05/31/2023

		Defined Budgets					
Clas...		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity
	Revenue Total:	2,860,000.00	8,426,391.42	3,260,000.00	4,427,175.18	6,545,000.00	0.00
Expense							
	Department: 520 - Parking						
	1565 - Parking	0.00	3,421,273.76	10,900,000.00	3,828,391.39	0.00	0.00
	Department: 520 - Parking Total:	0.00	3,421,273.76	10,900,000.00	3,828,391.39	0.00	0.00
	Department: 532 - Transportation						
	4100 - Transportation	2,300,000.00	1,690,362.26	20,867,452.00	2,335,048.70	4,890,000.00	0.00
	Department: 532 - Transportation Total:	2,300,000.00	1,690,362.26	20,867,452.00	2,335,048.70	4,890,000.00	0.00
	Department: 542 - Administration Dept						
	1500 - General Administration	42,000.00	4,300.18	500,000.00	5,410.00	0.00	0.00
	Department: 542 - Administration Dept Total:	42,000.00	4,300.18	500,000.00	5,410.00	0.00	0.00
	Department: 560 - Parks & Recreation Dept						
	6100 - Recreation	1,105,000.00	1,015,700.43	470,000.00	152,737.35	1,685,000.00	0.00
	Department: 560 - Parks & Recreation Dept Total:	1,105,000.00	1,015,700.43	470,000.00	152,737.35	1,685,000.00	0.00
	Department: 580 - Debt Service						
	8000 - Debt Service	0.00	0.00	1,287,999.00	0.00	1,292,549.00	0.00
	Department: 580 - Debt Service Total:	0.00	0.00	1,287,999.00	0.00	1,292,549.00	0.00
	Expense Total:	3,447,000.00	6,131,636.63	34,025,451.00	6,321,587.44	7,867,549.00	0.00
	Fund: 329 - 2017 SPLOST Surplus (Deficit):	-587,000.00	2,294,754.79	-30,765,451.00	-1,894,412.26	-1,322,549.00	0.00
Fund: 350 - Town Center 2021A							
	Revenue						
		0.00	9,230,271.89	0.00	1,118.09	5,655,682.00	0.00
	Revenue Total:	0.00	9,230,271.89	0.00	1,118.09	5,655,682.00	0.00
	Expense						
	Department: 540 - Administration Dept						
	1500 - General Administration	0.00	2,571,839.20	0.00	0.00	5,655,682.00	0.00
	Department: 540 - Administration Dept Total:	0.00	2,571,839.20	0.00	0.00	5,655,682.00	0.00
	Expense Total:	0.00	2,571,839.20	0.00	0.00	5,655,682.00	0.00
	Fund: 350 - Town Center 2021A Surplus (Deficit):	0.00	6,658,432.69	0.00	1,118.09	0.00	0.00
Fund: 355 - Town Center 2021B							
	Revenue						
		0.00	11,228,283.61	0.00	1,284.62	4,280,588.00	0.00
	Revenue Total:	0.00	11,228,283.61	0.00	1,284.62	4,280,588.00	0.00
	Expense						
	Department: 540 - Administration Dept						
	1500 - General Administration	0.00	2,464,925.38	0.00	3,354,756.30	0.00	0.00

Budget Worksheet

For Fiscal: 2022-2023 Period Ending: 05/31/2023

		Defined Budgets					
Clas...		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
	Department: 540 - Administration Dept Total:	0.00	2,464,925.38	0.00	3,354,756.30	0.00	0.00
	Expense Total:	0.00	2,464,925.38	0.00	3,354,756.30	0.00	0.00
	Fund: 355 - Town Center 2021B Surplus (Deficit):	0.00	8,763,358.23	0.00	-3,353,471.68	4,280,588.00	0.00
Fund: 540 - SANITATION & RECYCLING							
Revenue							
		2,532,392.00	2,459,564.37	1,811,300.00	2,306,411.91	2,979,832.00	0.00
	Revenue Total:	2,532,392.00	2,459,564.37	1,811,300.00	2,306,411.91	2,979,832.00	0.00
Expense							
Department: 550 - Department 550							
	4510 - Recycling-Administration	65,922.00	58,579.45	64,670.00	56,272.39	69,435.00	0.00
	4520 - Solid Waste Collection	2,250,700.00	2,320,137.98	2,405,500.00	1,809,511.43	2,658,297.00	0.00
	Department: 550 - Department 550 Total:	2,316,622.00	2,378,717.43	2,470,170.00	1,865,783.82	2,727,732.00	0.00
Department: 551 - Recycling Dept							
	4540 - C.F.C. Removal	2,200.00	3,680.00	5,000.00	1,900.00	4,000.00	0.00
	4550 - Recycling Operations	213,570.00	194,294.23	224,050.00	176,385.69	248,600.00	0.00
	Department: 551 - Recycling Dept Total:	215,770.00	197,974.23	229,050.00	178,285.69	252,600.00	0.00
	Expense Total:	2,532,392.00	2,576,691.66	2,699,220.00	2,044,069.51	2,980,332.00	0.00
	Fund: 540 - SANITATION & RECYCLING Surplus (Deficit):	0.00	-117,127.29	-887,920.00	262,342.40	-500.00	0.00
Fund: 560 - STORMWATER UTILITY							
Revenue							
		845,000.00	945,846.77	844,000.00	876,983.21	858,000.00	0.00
	Revenue Total:	845,000.00	945,846.77	844,000.00	876,983.21	858,000.00	0.00
Expense							
Department: 535 - Stormwater Utility							
	4320 - Stormwater	257,710.00	208,099.19	297,700.00	184,011.45	246,055.00	0.00
	Department: 535 - Stormwater Utility Total:	257,710.00	208,099.19	297,700.00	184,011.45	246,055.00	0.00
Department: 579 - Capital Improvements							
	7800 - Capital Improvements	808,000.00	1,358,538.97	950,800.00	96,465.00	985,000.00	0.00
	Department: 579 - Capital Improvements Total:	808,000.00	1,358,538.97	950,800.00	96,465.00	985,000.00	0.00
Department: 580 - Debt Service							
	8000 - Debt Service	21,397.00	0.00	21,397.00	0.00	0.00	0.00
	Department: 580 - Debt Service Total:	21,397.00	0.00	21,397.00	0.00	0.00	0.00
	Expense Total:	1,087,107.00	1,566,638.16	1,269,897.00	280,476.45	1,231,055.00	0.00
	Fund: 560 - STORMWATER UTILITY Surplus (Deficit):	-242,107.00	-620,791.39	-425,897.00	596,506.76	-373,055.00	0.00
	Report Surplus (Deficit):	-1,883,638.00	20,206,349.98	-32,876,268.00	-3,268,319.88	5,022,478.00	0.00

Fund Summary

Fund	Defined Budgets					
	2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity
100 - GENERAL FUND	-274,031.00	2,675,241.79	0.00	630,610.71	-132,356.00	0.00
210 - CONFISCATED ASSETS	0.00	-4,156.59	0.00	-5,736.33	0.00	0.00
215 - School Zone Safety Program	0.00	1,409,664.37	0.00	948,191.99	2,570,350.00	0.00
220 - LCI FUND	0.00	1,473.55	0.00	-30,537.08	0.00	0.00
230 - American Rescue Plan	0.00	0.00	0.00	-16.00	0.00	0.00
270 - URBAN REDEVELOPMENT AUTH	-6,500.00	5.48	0.00	7.25	0.00	0.00
275 - HOTEL / MOTEL TAX	0.00	36,414.67	0.00	314,090.07	0.00	0.00
290 - TREE BANK FUND	0.00	-4,201.40	0.00	-11,944.87	0.00	0.00
327 - 2014 SPLOST FUND	-774,000.00	-886,718.92	-797,000.00	-725,068.93	0.00	0.00
329 - 2017 SPLOST	-587,000.00	2,294,754.79	-30,765,451.00	-1,894,412.26	-1,322,549.00	0.00
350 - Town Center 2021A	0.00	6,658,432.69	0.00	1,118.09	0.00	0.00
355 - Town Center 2021B	0.00	8,763,358.23	0.00	-3,353,471.68	4,280,588.00	0.00
540 - SANITATION & RECYCLING	0.00	-117,127.29	-887,920.00	262,342.40	-500.00	0.00
560 - STORMWATER UTILITY	-242,107.00	-620,791.39	-425,897.00	596,506.76	-373,055.00	0.00
Report Surplus (Deficit):	-1,883,638.00	20,206,349.98	-32,876,268.00	-3,268,319.88	5,022,478.00	0.00

AGENDA ITEM SUMMARY



Date: June 13, 2022

Prepared by: Butch Sanders

Agenda Item: Consideration and Action on Approval of Contract for the Collection of Delinquent Ad Valorem Taxes by Appalachian Mountain Services, Inc

Background: This contract will allow for an outside company who specializes in the collection of delinquent taxes and tax sales to handle that process. Appalachian also contracts with Gwinnett County, City of Duluth, and the City of Norcross. Since they contract with Gwinnett County they can streamline the process for any delinquent City taxes. All fees will be paid by the delinquent tax payer.

Financial Impact: Small cost for mailing of the delinquent letters, otherwise the fees are paid by the delinquent tax payer.

Recommendation: Approve the Agreement with Appalachian Mountain Services, Inc.

Action requested: VOTE to approve said contract with Appalachian Mountain Services, Inc.

Attachments: I. Proposed Contract