



# AGENDA

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WORK SESSION  
OF MAYOR AND COUNCIL  
CITY OF SNELLVILLE, GEORGIA  
MONDAY, JUNE 12, 2023

Publication Date: June 8, 2023

TIME: 6:30 p.m.

DATE: June 12, 2023

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) Address Funding Through the American Rescue Plan Act (ARPA) Funds for the Community/Small Businesses [Destang]
- c) Discussion of Aligning Regulations of Build to Rent and Build to Own Sections of the Unified Development Ordinance [Emanuel]
- d) Discussion About Phase I of the Traffic Calming Proposal by Collaborative Infrastructure Services (CIS) [Bender]
- e) Recycling / Extra Trash Bin [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

The City of Snellville  
2342 Oak Road  
Snellville, Georgia 30078  
(770) 985-3500 • FAX (770) 985-3525



# AGENDA

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PUBLIC HEARING & REGULAR BUSINESS MEETING  
OF MAYOR AND COUNCIL  
CITY OF SNELLVILLE, GEORGIA  
MONDAY, JUNE 12, 2023

Publication Date: June 8, 2023

TIME: 7:30 p.m.

DATE: June 12, 2023

PLACE: Council Chambers

**I. CALL TO ORDER**

**II. INVOCATION**

**III. PLEDGE TO THE FLAG**

**IV. CEREMONIAL MATTERS**

**V. MINUTES**

Approve the Minutes of the May 22, 2023 Meetings

**VI. INVITED GUESTS**

**VII. COMMITTEE / DEPARTMENT REPORTS**

**VIII. APPROVAL OF THE AGENDA**

**IX. PUBLIC HEARING**

- a) 2<sup>nd</sup> Reading - UDO 23-02 – Consideration and Action on amendments to the text of The Unified Development Ordinance (“UDO”) for the City of Snellville, Georgia to be consistent with the updated Zoning Procedures Act as passed by the Georgia General Assembly for the administrative and Board of Appeals review of variances and waivers of the UDO, as follows: Article 3 (Administration) of Chapter 100; Article 5 (Special and Overlay Districts), Article 6 (Use Provisions) and Article 7 (Site Development) of Chapter 200; and Article 1 (Streets and Public Improvements) of Chapter 400

**X. CONSENT AGENDA** (Please see \*Note)

**XI. OLD BUSINESS**

None

**XII. NEW BUSINESS**

- a) 2<sup>nd</sup> Reading – ORD 2023-06 – Adoption of the Fiscal Year 2023-2024 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) 2<sup>nd</sup> Reading - ORD 2023-07 – An Ordinance to Amend the Code of Ordinances of Snellville, Georgia, Chapter 2, Article IV – Boards And Commissions; To Repeal The Conflicting Ordinance Division 5, in Order to Conform to the City of Snellville’s Status as an At-Will Employer as Mandated by the City’s Charter [Bender]
- c) Consideration and Action on Adoption of RES 2023-08 - Resolution for the Municipal General Election for the City of Snellville, Georgia to Provide for a Municipal Superintendent, Assistant Municipal Superintendents, Absentee Ballot Clerk And Deputy Absentee Ballot Clerks [Bender]
- d) Consideration and Action on RES 2023-09 - A Resolution Pledging to Practice and Promote Civility in the City of Snellville [Bender]
- e) Consideration and Action on Notice to Proceed to SmithBuilt for Construction of The Hall at The Grove [Bender]
- f) Consideration and Action on Phase I of the Traffic Calming Proposal by Collaborative Infrastructure Services (CIS) [Bender]
- g) Mayor’s Nomination and Council Confirmation on Re-Appointment of the Following Board of Appeal Board Members [Bender]
  - a. Post 3 - Emmett Clower – Term Expiration June 30, 2025
  - b. Post 5 - Betty Ann Kumin -- Term Expiration June 30, 2025
  - c. Post 6 - Lori-Ann Spears – Term Expiration June 30, 2025
- h) Mayor’s Nomination and Council Confirmation on Re-Appointment of the Following Planning Commission Board Members [Bender]
  - a. Post 1 -- Charles Williams – Term Expiration June 30, 2025
  - b. Post 5 – Kerry Hetherington – Term Expiration June 30, 2025
  - c. Post 6 – Michael Kissel – Term Expiration June 30, 2025
- i) Mayor’s Nomination and Council Confirmation on Re-Appointment of the Following Parks and Recreation Board Members [Bender]
  - a. Post 1 – Norman Carter – Term Expiration June 30, 2025
  - b. Post 5 – Nicole Irish – Term Expiration June 30, 2025
  - c. Post 6 – Barbara Harris - Term Expiration June 30, 2025
- j) Mayor’s Nomination and Council Confirmation on Re-Appointment of the Following Development Authority of Snellville Board Members [Bender]
  - a. Post 3 – Lori-Ann Spears – Term Expiration June 30, 2027
  - b. Post 4 – Dan LeClair - – Term Expiration June 30, 2027
  - c. Post 6 – Melvin Everson - Term Expiration June 30, 2027

- k) Mayor's Nomination and Council Confirmation on Re-Appointment of the Following Development Authority of Snellville Board Members [Bender]
- a. Post 3 – Lori-Ann Spears – Term Expiration June 30, 2027
  - b. Post 6 – Melvin Everson - Term Expiration June 30, 2027

### **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.

### **XI. 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).

### **XII. 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.**

**Commonly Used Acronyms for Planning and Development:**

ANX – Annexation

BOA – Board of Appeals

CIC – Change in Conditions

CP – Comprehensive Plan

LUP – Land Use Plan

MSP – Master Sign Plan

RZ – Rezoning

SUP – Special Use Permit

UDO – Unified Development Ordinance

**Commonly Used Acronyms for City Boards and Commission:**

BOA – Board of Appeals

DAS – Development Authority of Snellville

DDA – Downtown Development Authority

STAT – Snellville Tourism and Trade

SYC – Snellville Youth Commission

URA – Urban Redevelopment Agency

For more information about each of these you can go online to the City Code:

<https://www.snellville.org/code-ordinances>

CITY OF SNELLVILLE  
MEETINGS AND LOCAL EVENTS  
JUNE 12, 2023

June 12

Council Meeting

Monday, June 12, 2023

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

7:30 pm Meeting - Council Chambers, City Hall

June 15

DAS & URA Joint Meeting

Thursday, June 15, 2023

4:00 pm – City Hall Room 259, Second Floor

June 17

Farmers' Market

Saturday, June 17, 2023

8:30 am to 12:30 pm – Towne Green

June 18

Broadcast of 6/12/23 Council Meeting

Sunday, June 18, 2023

Watch the broadcast of the 6/12/2023 Council Meeting on Comcast Channel 25 at 6:30 pm

June 18

2<sup>nd</sup> Annual Juneteenth Festival

Sunday, June 18, 2023

1:00 pm - 8:00 pm – Towne Green

June 19

STAT Board Meeting

Monday, June 19, 2023

6:00 pm – Conference Room 145, City Hall

June 21

DDA Meeting

Wednesday, June 21, 2023

4:00 pm – City Hall Room 259, Second Floor

June 24

Farmers' Market

Saturday, June 24, 2023

8:30 am to 12:30 pm – Towne Green

June 27

Planning Commission Meeting

Tuesday, June 27, 2023

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

7:30 pm Meeting - Council Chambers, City Hall

**July 1**

**Farmers' Market**

**Saturday, July 1, 2023**

**8:30 am to 12:30 pm – Towne Green**

**July 4**

**Independence Day – City Offices Closed**

**Tuesday, July 4, 2023**

**8:00 am to 5:00 pm – The Recycling Center and City Offices will be closed**

**Emergency Services and garbage pick up will operate as usual.**

**July 4**

**Star Spangled Snellville**

**Tuesday, July 4, 2023**

**4:00 pm to 8:00 pm – Kidz Zone and DJ Lee**

**9:30 pm – Fireworks -Towne Green**

**July 7**

**Food Truck Friday**

**Friday, July 7, 2023**

**4:00 pm to 8:00 pm – Towne Green**

**July 8**

**Farmers' Market**

**Saturday, July 8, 2023**

**8:30 am to 12:30 pm – Towne Green**

**July 10**

**Council Meeting**

**Monday, July 10, 2023**

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

**7:30 pm Meeting - Council Chambers, City Hall**



WORK SESSION  
OF MAYOR AND COUNCIL  
CITY OF SNELLVILLE, GEORGIA  
MONDAY, MAY 22, 2023

Present: Mayor Pro Tem Tod Warner, Council Members Solange Destang, Dave Emanuel, Cristy Lenski, and Gretchen Schulz. (Mayor Bender arrived at 6:32 p.m.) Also present City Manager Butch Sanders, Assistant City Manager Matthew Pepper, City Attorney Chuck Ross with Powell and Edwards Attorneys at Law, Planning and Development Director Jason Thompson, Public Information Officer Brian Arrington, Chief Greg Perry, and City Clerk Melisa Arnold.

Due to Mayor Bender's absence at the beginning of the meeting, Mayor Pro Tem Warner chaired the Work Session.

**CALL TO ORDER**

Mayor Pro Tem Warner called the meeting to order at 6:03 p.m.

Mayor Pro Tem Warner moved the speakers to the beginning of the meeting.

Emergency Response Discussion by Gwinnett County Office of Emergency Management [Bender]

Mr. Greg Swanson, Director, Office of Emergency Management with Gwinnett County, gave a presentation about the role of the Gwinnett County Emergency Management Department. Mr. Swanson used Hurricane Irma as an example of what happens in a disaster situation.

Discussion about the 2040 Comprehensive Plan with Jacobs Engineering [Bender]

Planning Director Thompson introduced Jonathan Corona with Jacobs. Mr. Corona presented a draft timeline for the Comprehensive Plan update. After discussion consensus was to add a contract proposal for Jacobs to handle the update on the June 12, 2023 agenda.

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

This was moved to later in the meeting.

**REVIEW CORRESPONDENCE**

No correspondence.

**CITY ATTORNEY'S REPORT**

Attorney Ross gave an update on the communications with the Snellville Pavilion owners regarding code enforcement issues.

Mayor Bender arrived at 6:32 p.m.

**City of Snellville Administration Department**

2342 Oak Road Snellville, GA 30078 770-985-3500 770-985-3525 Fax [www.snellville.org](http://www.snellville.org)



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

During review of the agenda Mayor Pro Tem Warner handed out 3 additional conditions that are being proposed for SUP 23-01, Planning Director Thompson explained the reason for the Unified Development Ordinance amendment, and City Manager reviewed the Consent Agenda item regarding updates to the Personnel Rules and Regulations and said there have been no comments from the staff or officials.

**DISCUSSION ITEMS**

Discussion about the 2040 Comprehensive Plan with Jacobs Engineering [Bender]  
Moved to the beginning of the meeting.

Emergency Response Discussion by Gwinnett County Office of Emergency Management [Bender]  
Moved to the beginning of the meeting.

Update of Ongoing Projects [Bender]

City Manager Sanders gave an update on The Grove as well as other City projects. During the update, Mayor Bender reported on her meeting with the Snell family and told Council how the family would be using their donation to benefit the Towne Center. City Manager Sanders reviewed other projects and ideas. He asked Mayor and Council to look at a proposal from Collaborative Infrastructure Services (CIS) for public outreach on a traffic-calming plan and asked them to send him their thoughts on the proposal. He gave an update on the Police Department's recruitment and retention improvements and the ARPA budget.

Address Funding Through the American Rescue Plan Act (ARPA) Funds for the Community/Small Businesses [Destang]

Council Member Destang presented a draft proposal for a plan to disseminate \$500,000 worth of ARPA funds to small businesses. Discussion followed and she asked that it be put on the June 12, 2023 Work Session for more discussion.

Mayor Bender asked that the City of Civility be put on the June 12, 2023 agenda for discussion and adoption.

**EXECUTIVE SESSION**

None

**ADJOURNMENT**

Council Member Emanuel made a motion to adjourn, 2<sup>nd</sup> by Council Member Schulz; voted 6 in favor and 0 opposed, motion approved. The meeting adjourned at 7:17 p.m.

Tod Warner, Mayor Pro Tem

Melisa Arnold, City Clerk



PUBLIC HEARING & REGULAR BUSINESS MEETING  
OF MAYOR AND COUNCIL  
CITY OF SNELLVILLE, GEORGIA  
MONDAY, MAY 22, 2023

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

**CALL TO ORDER**

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

**INVOCATION**

Catherine Hardrick gave the invocation.

**PLEDGE TO THE FLAG**

Myla Stevens led the Pledge of Allegiance.

**CEREMONIAL MATTERS**

PRO 2023-10 – National Poppy Day

Mayor Bender read the proclamation into the record and presented it to Ms. Marguerite Agee and members of the American Legion Auxiliary 232 and American Legion Post 232.

Run the Reagan Presentation

The Run the Reagan Board presented members of the South Gwinnett School Cluster with a donation.

**MINUTES**

Approve the Minutes of the May 8, 2023 Meetings

Council Member Destang made a motion to approve the minutes of the May 8, 2023 meetings, 2<sup>nd</sup> by Council Member Lenski; voted 6 in favor and 0 opposed, motion approved.

**INVITED GUESTS**

Dr. Alexis Williams – South Gwinnett High School

Dr. Alexis Williams and Mr. Derrick A. Williams, SGHS PTSO Scholarship Program Directors, introduced the winners of the Inner Me Beauty Pageant and Distinguished Gentlemen, Ms. Myla Stevens and Mr. John Mayorga, and recognized the other members of the Royal Court.

**City of Snellville Administration Department**

**COMMITTEE / DEPARTMENT REPORTS**

Park and Recreation Advisory Board – Norman Carter

Mr. Carter gave an update on the recent software changes that increased efficiency at the Park and Senior Center as well as the programs being offered this year.

Downtown Development Authority – Don Britt

Mayor Bender postponed this to the June 12, 2023 meeting.

Snellville Youth Commission - Narjise Koko & Winta Mamo

Narjise Koko & Winta Mamo talked about the SYC's activities over the last year and then were recognized by Council Member Lenski for their service.

Natalie Van Brown recognized the outgoing SYC Seniors.

**APPROVAL OF THE AGENDA**

Council Member Emanuel made a motion to approve the agenda of the May 22, 2023 meeting, 2<sup>nd</sup> by Mayor Pro Tem Warner; voted 6 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 2023-2024

Assistant City Manager Pepper gave an overview of the FY 2024 budget.

Mayor Bender opened up the floor to public comment and the following person came forward:

Catherine Hardrick, 2280 Buckley Trail, Snellville asked about the ARPA funds.

No one else came forward so Mayor Bender closed the floor for public comment and explained how the ARPA funds were being budgeted for FY 2024.

2<sup>nd</sup> Reading - SUP 23-01 – Consideration and Recommendation on application by AGN Glass LLC (applicant) and Xiao Lu (property owner) for a Special Use Permit to operate a glass repair and replacement shop (d/b/a Auto Glass Now) under the 'Vehicle Repair, Minor' use category of Article 6 Chapter 200 of the Snellville Unified Development Ordinance on the 0.449± acre property, zoned BG (General Business) District and located in the Towne Center Overlay District, 2564 W. Main Street, Snellville, Georgia (Tax Parcel 5026 082A)

Planning Director Thompson gave an overview of the application and advised that the Planning Commission and Planning Department recommend approval.

Applicant Chris Cruse, Senior Construction Manager, Auto Glass Now, Charlotte, North Carolina came forward and stated they are excited to open a new location in Snellville.

There were no questions from the Mayor and Council.

Mayor Bender opened the floor to public comment:

Tricia Rawlins, 2088 Harbour Oaks Drive, Snellville spoke in favor of the application.

No one else came forward so Mayor Bender closed the floor to public comment.

PUBLIC HEARING & REGULAR BUSINESS OF MAYOR AND COUNCIL  
MONDAY, MAY 22, 2023  
PAGE THREE

Council Member Emanuel made a motion to approve SUP 23-01 with the conditions listed in ORD 2023-05 as well as the addition of the following three conditions:

1. No outdoor storage, either vehicles or materials, at any time
2. Property owner must provide interparcel access to all adjacent properties at such time that each adjacent property is developed.
3. At the same time as the first adjacent property is developed, the property owner must bring landscaping for the property up to the current downtown overlay standards.

The motion was seconded by Mayor Pro Tem Warner

Mayor Bender asked the applicant Mr. Cruse if he accepted the three conditions and he stated he agreed.

The motion was voted 6 in favor and 0 opposed, motion approved. (A copy of ORD 2023-05 is attached to and made a part of these minutes.)

1<sup>st</sup> Reading - UDO 23-02 – Consideration and Action on amendments to the text of The Unified Development Ordinance (“UDO”) for the City of Snellville, Georgia to be consistent with the updated Zoning Procedures Act as passed by the Georgia General Assembly for the administrative and Board of Appeals review of variances and waivers of the UDO, as follows: Article 3 (Administration) of Chapter 100; Article 5 (Special and Overlay Districts), Article 6 (Use Provisions) and Article 7 (Site Development) of Chapter 200; and Article 1 (Streets and Public Improvements) of Chapter 400

Planning Director Thompson explained that this amendment is necessary due to a new state law regarding how administrative variances are handled that will go into effect on July 1, 2023. He advised that to comply with the new law, the variances would go before the Board of Appeals.

Council Member Schulz made a motion to waive the first reading and place it on the June 12, 2023 meeting for the second reading, 2<sup>nd</sup> by Council Member Destang; voted 6 in favor and 0 opposed, motion approved.

**CONSENT AGENDA (Please see \*Note)**

Consideration and Action on Adoption of Proposed Amendments to the City’s Personnel Rules and Regulations Needed to Reflect Changes in Applicable Federal and State Law, as Well as to Align Policy with the City Charter [Bender]

Mayor Bender explained this change would bring the Regulations in line with the City’s Charter. Council Member Emanuel made a motion to approve the Consent Agenda, 2<sup>nd</sup> by Mayor Pro Tem Warner; voted 6 in favor and 0 opposed, agenda stands approved.

**OLD BUSINESS**

None

**NEW BUSINESS**

1<sup>st</sup> Reading – ORD 2023-06 – Adoption of the Fiscal Year 2023-2024 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 Emanuel made a motion to waive the first reading and place it on the June 12, 2023 Meeting for the second reading, 2nd by Council Member Schulz; voted 6 in favor and 0 opposed, motion approved.

1<sup>st</sup> Reading - ORD 2023-07 – An Ordinance to Amend the Code of Ordinances of Snellville, Georgia, Chapter 2, Article IV – Boards And Commissions; To Repeal The Conflicting Ordinance Division 5, on Order to Conform to the City of Snellville’s Status as an At-Will Employer as Mandated by the City’s Charter [Bender]

Council Member Emanuel made a motion to waive the first reading and place it on the June 12, 2023 Meeting for the second reading, 2nd by Council Member Destang voted 6 in favor and 0 opposed, motion approved.

**COUNCIL REPORTS**

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

**MAYOR’S REPORT**

Mayor Bender gave a report.

**PUBLIC COMMENTS**

The following citizens came forward to speak:

Catherine Hardrick, 2280 Buckley Trail, Snellville.

Tricia Rawlins, 2088 Harbour Oaks Drive, Snellville.

Barry Wiggs, 2210 Stockton Walk Lane, Snellville.

**EXECUTIVE SESSION**

None

**ADJOURNMENT**

Council Member Emanuel made a motion to adjourn, 2<sup>nd</sup> by Council Member Destang; voted 6 in favor and 0 opposed, motion approved. The meeting adjourned at 8:52 p.m.

Barbara Bender, Mayor

Melisa Arnold, City Clerk

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## Agenda Item Summary

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**TO:** The Mayor and Council

**FROM:** Jason Thompson, Director  
Department of Planning and Development

**DATE:** June 12, 2023

**RE:** #UDO 23-02 - Text Amendment #6 to the Snellville Unified  
Development Ordinance (UDO)

**STATUS:** Public Hearing (2<sup>nd</sup> Reading)

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Proposed text amendment to update the city's UDO to be consistent with the updated Zoning Procedures Act as passed by the Georgia General Assembly relating to administrative variance applications considered by the Planning Director and appeal, variance and waiver applications considered by the Snellville Board of Zoning Appeals.

Administrative variance applications will now be considered at a public hearing with the Planning Director; require a minimum 30-day public notification of the meeting date, time and location. Public notification to include legal ad publication, posting of a public notice sign, and letters mailed to adjoining property owners. The proposed text amendment moves much of the variance authority to the six-post Board of Appeals.

### Planning Commission

**Meeting and Recommendation:** May 23, 2023 (Approval)

### Mayor and Council

**Meetings:** May 22, 2023 (1<sup>st</sup> Reading)  
June 12, 2023 (2<sup>nd</sup> Reading and Public Hearing)

**Action Requested:** Consideration, Public Hearing and Action

**Draft Ordinance:** Attached

### Case Documents (website link):

- [#UDO 23-02 Memo to Planning Commission \(5-5-2023\)](#)
- [Summary of Amendments \(V1\) 4-10-2023](#)
- [Draft Amendments \(Items 1-22\) \(V1\) 4-10-2023](#)
- [Unofficial 5-23-2023 Planning Commission Regular Meeting Minutes \(5-24-2023\)](#)

Agenda Item Summary - Case #UDO 23-02  
June 12, 2023  
Page... 2

**Case Documents (website link – cont.):**

- [5-23-2023 Planning Commission Report \(5-24-2023\)](#)

**STATE OF GEORGIA**

**CITY OF SNELLVILLE**

**ORDINANCE NO. UDO 23-02**

**AN ORDINANCE TO AMEND THE UNIFIED DEVELOPMENT ORDINANCE AND CODE OF THE CITY OF SNELLVILLE, GEORGIA; TO UPDATE THE CITY’S UNIFIED DEVELOPMENT ORDINANCE TO BE CONSISTENT WITH THE UPDATED ZONING PROCEDURES ACT AS PASSED BY THE GEORGIA GENERAL ASSEMBLY; TO PROVIDE SEVERABILITY; TO REPEAL CONFLICTING ORDINANCES; TO PROVIDE AN EFFECTIVE DATE; AND FOR OTHER PURPOSES.**

**WHEREAS**, the duly elected governing authority of the City of Snellville, Georgia (the “City”) is the Mayor and Council; and

**WHEREAS**, the Mayor and the Council of the City of Snellville, Georgia, desire to amend portions of the Unified Development Ordinance for the City of Snellville, Georgia; and

**WHEREAS**, the Mayor and the Council of the City of Snellville, Georgia is authorized by O.C.G.A. § 36-35-3 to adopt ordinances relating to its property, affairs and local government; and

**WHEREAS**, due notice to the public was published in the Gwinnett Daily Post, the legal organ for Gwinnett County and the City of Snellville, Georgia on May 3, 2023 giving notice of the May 23, 2023 7:30 p.m. Planning Commission regular meeting and notice of the June 12, 2023 7:30 p.m. Mayor and Council regular meeting and public hearing; and

**WHEREAS**, the Planning Commission of the City of Snellville, Georgia considered the proposed amendments at a duly advertised regular meeting and public hearing on May 23, 2023 at 7:30 p.m. and by a vote of five (5) to zero (0), the Planning Commission recommended approval of the proposed amendments; and

**WHEREAS**, the Mayor and Council have determined that the health, safety, and welfare of the citizens of the City to ordain certain zoning rules and regulations to be consistent with updated legislation regarding the zoning procedures act; and

**WHEREAS**, the Mayor and Council of the City of Snellville, Georgia deem such amendment to be for the betterment and general welfare of the City of Snellville and its inhabitants; and,



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

**Section 1.** Article 3 of Chapter 100 of the Unified Development Ordinance of the City of Snellville, Georgia is hereby amended as follows:

**Section 103-7. Board of Appeals, is hereby amended by deleting the previous Section 103-7.2. Powers and Duties and inserting in its place the following Section 103-7.2. Powers and Duties:**

103-7.2. Powers and Duties

The Board of Appeals has the following powers and duties:

A. Administrative Review

To hear and decide appeals where it is alleged there is an error in any order, requirement, decision, or determination made by a staff member of the Department in the enforcement of this UDO. See Sec. 103-7.3 (Administrative Decision Appeals).

B. Variances and Waivers

Unless contained in a rezoning amendment in front of the Mayor and Council, to authorize, upon appeal in specific cases, such variance from the terms of this UDO as will not be contrary to the public interest where, owing to special conditions, a literal enforcement of the provisions of the UDO would result in unnecessary hardship. A variance may not be granted by the Board of Appeals unless and until:

1. A written application for a variance or waiver is submitted demonstrating:
  - a. That special conditions and circumstances exist which are peculiar to the land, structure, or building involved and which are not applicable to other land, structures, or buildings in the same zoning district;
  - b. That literal interpretation of the provisions of this UDO would deprive the applicant of rights commonly enjoyed by other properties in the same zoning district under the terms of this UDO;
  - c. That the special conditions and circumstances do not result from the actions of the applicant;
  - d. That granting the variance or waiver requested will not confer on the applicant any special privilege that is denied by this UDO to other lands, structures, or buildings in the same zoning district.

No nonconforming use of neighboring lands, structures, or buildings in the same zoning district, and no permitted or nonconforming use of lands, will be considered grounds for the issuance of a variance.

2. Application Requirements. Any application for an administrative review, variance, and/or waiver must be submitted by 4:00 p.m. fifty (50) calendar days before the date on which it is to be considered by the Board of Appeals. The application submittal must contain the following:
  - a. Written narrative detailing the administrative review (appeal) or requested variance or waiver and hardship levied as a result of the UDO requirement.

- b. Site plan, drawn to scale, showing: property lines with dimensions; any improvements, structures and buildings; location of requested variance; building setbacks; easements, public water, sewer, or storm drainage facilities traversing or located on the property; limits of the 100-year floodplain; and any applicable buffers.
  - c. Responses to items (a) - (d) in Sec. 103-7.2.B.1.
  - d. Nine (9) stapled or bound copies of the application and any supporting documents and exhibits,
  - e. One (1) unbound application bearing original signatures.
  - f. A digital copy in .pdf format of all materials must be submitted using email, flash drive, or other means approved by the Director.
  - g. Verification by Gwinnett County and the City of Snellville that all county and city property taxes owed have been paid and account is current.
  - h. Warranty deed, security deed, or quit claim deed for all lots/parcels subject to the application.
  - i. Map indicating the subject property and the adjacent properties, identified by tax parcel number.
  - j. Payment of application fee and public notification fees (public notice sign and notice to adjoining property owners) as determined by the Department fee schedule.
  - k. An initiating party must also file any other information or supporting materials that are required by the City Council, and/or the Department.
3. Public Notifications. The Department must provide notice of the date, time and place of the public hearing as follows:
- a. Legal ad published in the newspaper which carries the legal advertisements of the City, by advertising the application and date, time, place and purpose of the public hearing not fewer than thirty (30) days, nor more than forty-five (45) days before the date of the Board of Appeals hearing.
  - b. Notification to the owners of adjoining properties of the property for which the appeal, variance, or waiver is sought and/or their agent by first class USPS mail to the mailing address provided by the Gwinnett County Tax Commissioner's office. The notification must be mailed not fewer than thirty (30) days, nor more than forty-five (45) days before the Board of Appeals hearing. The notification must include a description of the application and the date, time, and place of the public hearing.
  - c. Posting of a Public Notice Sign on the property, one sign per road frontage, per parcel, posted at least thirty (30) days before the public hearing. The sign must include a description of the application and the date, time, and place of the public hearing.
4. Once advertised the public hearing must be held. Any party may appear in person, or by agent or attorney.
5. The Board of Appeals must further make findings that the requirements of Sec. 103-7.2.B have been met by the applicant for a variance or waiver.

6. The Board of Appeals must further make a finding that the reasons set forth in the application justify the granting of the variance or waiver is the minimum variance that will make possible the reasonable use of the land, building, or structure.
7. The Board of Appeals must further make a finding that the granting of the variance or waiver will be in harmony with the general purpose and intent of this UDO, and will not be injurious to the neighborhood, or otherwise detrimental to the public welfare.

In granting any variance, the Board of Appeals may prescribe appropriate conditions and safeguards in conformity with this UDO. Violation of such conditions and safeguards, when made a part of the terms under which the variance is granted, will be deemed a violation of this UDO that is punishable under its provision.

**Section 103-7. Board of Appeals, is hereby amended by deleting the previous Section 103-7.3. Administrative Decision Appeals and inserting in its place the following Section 103-7.3. Administrative Decision Appeals:**

103-7.3. Administrative Decision Appeals

- A. Appeals to the Board of Appeals concerning interpretation or administration of this UDO may be taken by any person aggrieved or by any officer or bureau of the governing body of the City affected by any decision of a staff member of the Department of Planning and Development. Appeals must be filed with the Department within fifteen (15) days of said decision on the form/application provided by the City, including payment of application fee and public notification fees as determined by the Department fee schedule. The Director must forthwith transmit to the board all papers constituting the record upon which the action appealed from was taken.
- B. An appeal stays all proceedings in furtherance of the action appealed from unless the Director certifies to the Board of Appeals that, by reason of facts stated in the certificate, a stay would, in their opinion, cause imminent peril, to life or property. In such a case, proceedings may not be stayed otherwise than by the Zoning Board of Appeals or by a restraining order granted by a court of record on application, and notice to the Director for good cause shown.
- C. The person requesting the appeal must first submit to Department a written statement clearly defining the nature of the disagreement, the specific reference to the sections of the regulations at issue, and the applicant's own opinion.
- D. If the Department fails to respond within ten (10) business days from the date of transmittal of the appeal, the Department must automatically forward a copy of the appeal to the Board of Appeals for final action in their normal course of business.
- E. The Board of Appeals must hear and act upon within fifty (50) days of receipt of the appeal application and give public notice thereof in accordance with Sec. 103-7.2.B.3 (Public Notifications). At the hearing, any party may appear in person or by agent or attorney.
- F. In exercising the above-mentioned powers, the Board of Appeals may, so long as such action is in conformity with the terms of the this UDO, reverse or affirm, wholly or partly, or may modify the order, requirement, decision, or determination as ought to be

made, and to that end will have the powers of the Department staff member from whom the appeal is taken.

**Section 103-7. Board of Appeals, is hereby amended by deleting the previous Section 103-7.4. Reapplication and inserting in its place the following Section 103-7.4. Reapplication:**

#### **103-7.4. Reapplication**

If an application for a variance or waiver is denied by the Board of Appeals, a reapplication for such variance or waiver may not be made earlier than twelve (12) months from the date of the original application.

**Section 103-7. Board of Appeals, is hereby amended by deleting the previous Section 103-7.5. Appeals and inserting in its place the following Section 103-7.5. Appeals:**

#### **103-7.5. Appeals**

Any person aggrieved by a decision or order of the Board of Appeals may appeal by certiorari to the Superior Court of Gwinnett County. Such appeal must be filed within thirty (30) days from the date of the decision of the Board of Appeals. Any petition for writ of certiorari may be served through the City Manager on behalf of the lower judiciary body being appealed. The Mayor may be served with the petition on behalf of the City. Upon failure to file the appeal within thirty (30) days from the date of decision, the decision of the Board of Appeals will be final.

**Section 103-8. Administrative Variances, is hereby amended by deleting the previous Section 103-8. Administrative Variances and inserting in its place the following Section 103-8. Administrative Variances:**

#### **103-8. Administrative Variances**

##### **103-8.1. General**

- A. The Director may modify the following standards during development review:
1. Front yard or street side yard. Variance not to exceed five (5) feet.
  2. Interior side yard. Variance not to exceed two (2) feet.
  3. Rear yard. Variance not to exceed four (4) feet.
  4. Height of building. Variance not to exceed five (5) feet, provided the maximum number of stories allowed may not be increased.
  5. Side or rear yard. A variance for a zero (0) foot setback may be granted when part of a commercial or mixed-use development and planned as a unit with a similar architectural composition and not a miscellaneous assemblage of stores, provided, however, that before any issuance of the variance, the applicant must obtain approval from the affected side and/or rear yard property owner(s).
  6. Sidewalk setback. Variance for a zero (0) foot setback
  7. The one exception would cover nonconforming structures. Structures that preceded this UDO and do not conform to it may be granted an administrative variance not identified in clauses 1 through 6 above when ownership is changing and the mortgage company requires conformity to the UDO.

- B. The Director may also modify other standards as specifically provided in this UDO in Sec. 201-1.6.D (Driveways); 201-3.1 (General Architectural Standards); 201-4 (Enhanced Architectural Standards); 401-3.4.H (interparcel Access); 403-1.4 (Stream Buffer and Setback Requirements); and 403-1.5.E (Lots of Record in Big Haynes Creek Watershed) so long as the procedures, notice requirements, and criteria for approval are followed as stated herein.
- C. Any other modification beyond those contained in paragraphs A or B above must be considered by the Board of Appeals as a variance.

### **103-8.2. Criteria for Approval**

The applicant must demonstrate, and the Director must find, that all of the following criteria are present when approving a request for an administrative variance:

- A. There are clear and compelling reasons that are not purely financial demonstrating that the required standard cannot be met;
- B. The variance is the minimum amount necessary to meet the objectives identified above;
- C. The requested adjustment will not contravene the public interests or negatively impact adjoining properties; and
- D. And any additional criteria provided in this UDO and sections identified in Sec. 103-8.1.B.

**Section 103-8. Administrative Variances, is hereby amended by adding and inserting as a new Section 103-8.3 Procedure as follows:**

### **103-8.3. Procedure**

- A. Any application for administrative variance, and/or waiver must be submitted by 4:00 p.m. fifty (50) calendar days before the date on which it is to be considered by the Director. The application submittal must contain the following:
  - a. Written narrative detailing the administrative variance request, hardship levied as a result of the UDO requirement and demonstration that approval criteria is present.
  - b. Site plan, drawn to scale, showing: property lines with dimensions; any improvements, structures and buildings; location of requested variance; building setbacks; easements, public water, sewer, or storm drainage facilities traversing or located on the property; limits of the 100-year floodplain; and any applicable buffers.
  - c. Two (2) stapled or bound copies of the application and any supporting documents and exhibits.
  - d. One (1) unbound application bearing original signatures.
  - e. A digital copy in .pdf format of all materials must be submitted using email, flash drive, or other means approved by the Director.
  - f. Verification by Gwinnett County and the City of Snellville that all county and city property taxes owed have been paid and account is current.

- g. Warranty deed, security deed, or quit claim deed for all lots/parcels subject to the application.
  - h. Map indicating the subject property(ies) and the adjacent properties, identified by tax parcel number.
  - i. Payment of application fee and public notification fees (public notice sign and notice to adjoining property owners) as determined by the Department fee schedule.
  - j. An initiating party must also file any other information or supporting materials that are required by the City Council, and/or the Department.
- B. Public Notifications.
- The Department must provide notice of the date, time and place of the public hearing as follows:
- a. Legal ad published in the newspaper which carries the legal advertisements of the City, by advertising the application and date, time, place and purpose of the public hearing not fewer than thirty (30) days, nor more than forty-five (45) days before the date of the public hearing.
  - b. Notification to the owners of adjoining properties of the property for which the variance, or waiver is sought and/or their agent by first class USPS mail to the mailing address provided by the Gwinnett County Tax Commissioner's office. The notification must be mailed not fewer than thirty (30) days, nor more than forty-five (45) days before the public hearing. The notification must include a description of the application and the date, time, and place of the public hearing.
  - c. Posting of a Public Notice Sign on the property, one sign per road frontage, per parcel, posted at least thirty (30) days before the public hearing. The sign must include a description of the application and the date, time, and place of the public hearing.
- C. Once advertised the public hearing must be held. Any party may appear in person, or by agent of attorney.
- D. Any person aggrieved by a decision of the Director may appeal to the Board of Appeals in accordance with Sec. 103-7.3.

**Section 103-9.4. Application Requirements, is hereby amended by deleting the previous Section 103-9.4.B. Future Land Use Map Amendments and inserting in its place the following Section 103-9.4.B. Future Land Use Map Amendments:**

103-9.4. Application Requirements

B. Future Land Use Map Amendments

Future Land Use Map amendment applications must include the following:

- 1. Payment of the appropriate application and public notification fees as determined by the Department fee schedule.

2. A current legal description of the site proposed for amendment. If the site proposed for amendment includes multiple lots, provide a separate legal description for each individual lot, together with a composite legal description for the site.
3. Ten printed boundary surveys of the site that is to have a revised land use under the applicant's proposal, at least one of which should be an 11 x 17-inch (or smaller) reduction. In addition, a digital copy in .pdf format must be submitted using email, flash drive, or other means approved by the Director. The survey must have been prepared by a Georgia registered land survey no more than twenty-four (24) months before the date of submittal.
4. All permitted land uses for the identified area under the existing Future Land Use Map.
5. All changes to existing land use designations that are proposed by the application.
6. All land uses immediately adjacent to the subject property under the existing Future Land Use Map.
7. A letter listing all the reasons for the amendment application.
8. Applicant's and/or owner's certification.
9. Names and addresses of the owner(s) of the land or their agent(s), if any, authorized to apply for an amendment.
10. A written, documented analysis of the impact of the proposed land use change that specifically addresses each of the following matters:
  - a. Whether the proposed land use change will permit uses that are suitable in view of the uses and development of adjacent and nearby property.
  - b. Whether the proposed land use change will adversely affect the existing uses or usability of adjacent or nearby property.
  - c. Whether the proposed land use change will result in uses which will or could cause excessive or burdensome uses of existing streets, transportation facilities, utilities, or schools.
11. Whether there are other existing or changing conditions affecting the use and development of the affected land areas which support either approval or disapproval of the proposed land use change.
12. Ten stapled or bound copies of the Future Land Use Map amendment application and all supporting documents, in addition to one unbound application bearing original signatures. In addition, a digital copy in .pdf format must be submitted using email, flash drive, or other means approved by the Director.
13. Verification by Gwinnett County and the City of Snellville that all county and city property taxes owed have been paid (for all parcels/lots subject to this application).

14. A warranty deed, security deed, or quit claim deed (for all lots subject to the application).
15. A map indicating the site and the adjacent properties, identified by tax parcel number.
16. An initiating party must also file any other information or supporting materials that are required by the City Council, Planning Commission and/or the Department.

**Section 103-9.4 Application Requirements, is hereby amended by deleting the previous Section 103-9.4.C. Zoning Map Amendments and inserting in its place the following Section 103-9.4.C. Zoning Map Amendments:**

103-9.4. Application Requirements

C. Zoning Map Amendments

Zoning map amendment applications must include the following:

1. Payment of the appropriate application and public notification fees as determined by the Department fee schedule.
2. A current legal description of the site to be rezoned. If the site proposed for amendment includes multiple lots, provide a separate legal description for each individual lot, together with a composite legal description for all lots.
3. Ten printed boundary surveys of the site to be rezoned, at least one of which should be an 11 x 17-inch (or smaller) reduction. In addition, a digital copy in .pdf format must be submitted using email, flash drive, or other means approved by the Director. The survey must have been prepared by a Georgia registered land survey no more than twenty-four (24) months before the date of submittal.
4. Ten copies of the proposed site plan, and one 11 x 17-inch (or smaller) reduction of the plan, drawn to scale, showing: a north arrow; land lot, district, and parcel number; the dimensions with bearing and distance; acreage; location of the tract(s); the present zoning district of all adjacent lots; the proposed location of structures, driveways, parking, and loading areas; and the location and extent of required buffer areas. The site plan must be prepared by an architect, engineer, landscape architect or land surveyor whose State registration is current and valid. The site plan must be sealed, signed and dated by one of the four above-mentioned professionals no more than twelve (12) months before the date of submittal. In addition, a digital copy in .pdf format must be submitted using email, flash drive, or other means approved by the Director.
5. Letter of intent explaining what is proposed.
6. Any requests for variances or waivers from the requirements of the UDO demonstrating:



- a. That special conditions and circumstances exist which are peculiar to the land, structure, or building involved and which are not applicable to other land, structures, or buildings in the same requested zoning district.
- b. That literal interpretation of the provisions of this UDO would deprive the applicant of rights commonly enjoyed by other properties in the same requested zoning district under the terms of this UDO.
- c. That the special conditions and circumstances do not result from the actions of the applicant.
- d. That granting the variance or waiver requested will not confer on the applicant any special privilege that is denied by this UDO to other lands, structures, or buildings in the same requested zoning district.
7. Ten stapled or bound copies of the zoning map amendment application and all supporting documents, in addition to one unbound application bearing original signatures. In addition, a digital copy of all materials in .pdf format must be submitted using email, flash drive, or other means approved by the Director.
8. Applicant's and/or owner's certification.
9. Conflict of interest certification and disclosure of campaign contributions.
10. The present and proposed zoning district for the site.
11. The names and addresses of the owners of the land and their agents, if any.
12. Each zoning map amendment application, whether submitted by the City or by another party, must include with it a written, documented analysis of the impact of the proposed rezoning with respect to each of the following matters:
  - a. Whether the zoning proposal will permit a use that is suitable in view of the use and development of adjacent and nearby properties.
  - b. Whether the zoning proposal would adversely affect the existing use or usability of adjacent or nearby property.
  - c. Whether the property to be affected by the zoning proposal has a reasonable economic use as currently zoned.
  - d. Whether the zoning proposal will result in a use that will or could cause excessive or burdensome use of existing, streets, transportation facilities, utilities, or schools.
  - e. Whether the zoning proposal is in conformity with the policy and intent of the Future Land Use Map.
  - f. Whether there are other existing or changing conditions affecting the use and development of the property, which give supporting grounds for either approval or disapproval of the zoning proposal.

13. Architectural building renderings indicating each building elevation, colors, construction materials, etc. of which the facades and roofs will consist.
14. Verification by Gwinnett County and the City of Snellville that all county and city property taxes owed have been paid (for all parcels/lots subject to this application).
15. A warranty deed, security deed, or quit claim deed (for all lots subject to the application).
16. A map indicating the site and the adjacent properties, identified by tax parcel number.
17. A traffic impact analysis when required by Sec. 103-5.2.A..
18. An initiating party must also file any other information or supporting materials that are required by the City Council, Planning Commission, and/or the Department.

**Section 103-9. Application Requirements, is hereby amended by deleting the previous Section 103-9.4.D. Timing and inserting in its place the following Section 103-9.4.D. Timing:**

103-9.4. Application Requirements

D. Timing

Applications must be submitted by noon at least forty-two (42) days before the date on which it is to be considered by the Planning Commission. Any application that does not include all of the components required in paragraphs A, B, and C above will be considered incomplete; submission date will be considered the date upon which the application is accepted as complete by the Department. Fees for an application to amend this UDO, the Official Zoning Map, the Future Land Use Map, or any combination thereof, must be paid by the applicant upon submission, except that a fee is not charged for applications initiated by the City Council or Planning Commission.

**Section 103-9.4. Application Requirements, is hereby amended by deleting the previous Section 103-9.4.E. Withdrawal and inserting in its place the following Section 103-9.4.E. Withdrawal:**

103-9.4. Application Requirements

E. Withdrawal

1. Once an application for a Future Land Use Map amendment and/or Official Zoning Map amendment has been received by the Department, the applicant may withdraw such application without prejudice until such time that the legal ad has been ordered advertising the City Council public hearing date (no less than twenty-eight (28) days before the City Council public hearing). No application may be withdrawn less than twenty-eight (28) days before the City Council public hearing unless the request for withdrawal is granted by the City Council at the public hearing. Otherwise, all applications must be considered by the City Council.

2. There will be no reimbursement for withdrawn applications. An applicant may request reimbursement in writing to the City Council. Said request will be considered during a regular meeting of the City Council.

**Section 103-9.4. Application Requirements, is hereby amended by deleting the previous Section 103-9.4.F. Denial and inserting in its place the following Section 103-9.4.F. Denial:**

103-9.4. Application Requirements

F. Denial

If an application for a Future Land Use Map amendment and/or an Official Zoning Map amendment is denied by the City Council, no application affecting any portion of the same property may be submitted less than twelve (12) months from the date of denial.

**Section 103-9.4. Application Requirements, is hereby amended by adding and inserting as a new section 103-9.4.G (Zoning Action by Mayor and Council Related to Multifamily Uses) as follows:**

103-9.4. Application Requirements

G. Zoning Action by Mayor and Council Related to Multifamily Uses

Pursuant to O.C.G.A. § 36-66-4, if the proposed amendment is initiated by the City and relates to an amendment of the UDO to revise one or more zoning classifications or definitions relating to single-family residential uses of property so as to authorize multifamily uses of property pursuant to such classification or definitions, or to grant blanket permission, under certain or all circumstances, for property owners to deviate from the existing zoning requirements of a single-family residential zoning, the Mayor and City Council shall comply with the following requirements:

1. The zoning decision shall be adopted at two regular meetings of the City Council, during a period of not less than twenty-one (21) days apart; and
2. Prior to the first meeting provided for in subparagraph (1) of this paragraph, at least two public hearings shall be held on the proposed action. Such public hearings shall be held at least three (3) months and not more than nine (9) months prior to the date of final action on the zoning decision. Furthermore, at least one of the public hearings must be held between the hours of 5:00 P.M. and 8:00 P.M. The hearings required by this paragraph shall be in addition to any hearing required under Sec. 103-9.7 of the Ordinance. The local government shall give notice of such hearing by:
  - a. Posting notice on each affected premises in the manner prescribed by Sec. 103-9.8 of this Code section; provided, however, that when more than 500 parcels are affected, in which case posting notice is required every 500 feet in the affected area; and

- b. Publishing in a newspaper of general circulation within the territorial boundaries of the local government a notice of each hearing at least fifteen (15) days and not more than forty-five (45) days prior to the date of the hearing.
- c. Both the posted notice and the published notice shall include a prominent statement that the proposed zoning decision relates to or will authorize multifamily uses or give blanket permission to the property owner to deviate from the zoning requirements of a single-family residential zoning of property in classification previously relating to single-family residential uses. The published notice shall be at least nine (9) column inches in size and shall not be located in the classified advertising section of the newspaper. The notice shall state that a copy of the proposed amendment is on file in the Office of the City Clerk of the City of Snellville and in the Office of the Clerk of the Superior Court of Gwinnett County for the purpose of examination and inspection by the public. The City of Snellville shall furnish anyone, upon written request, a copy of the proposed amendment, at no cost.

**Section 103-9.6. Planning Commission Action, is hereby amended by deleting the previous Section 103-9.6. Planning Commission Action and inserting in its place the following Section 103-9.6. Planning Commission Action:**

103-9.6. Planning Commission Action

The Planning Commission must hold a public hearing on each application in accordance with a schedule adopted by the City Council. Staff recommendations on each application must be submitted to the Planning Commission before the public hearing. In addition, the Planning Commission must, with respect to each application, investigate and make a recommendation as to each of the matters set forth in Sec. 10 and/or Sec. 12 for approval, denial, deferral, withdrawal without prejudice, or no recommendation. Proponents and opponents of any amendment will be allotted at least 10 minutes, per side, for the presentation of data, evidence, and opinion during said public change. A written report of the Planning Commission's investigation and recommendation, along with the investigation and recommendation of the Department, must be submitted to the City Council and will be of public record.

**Section 103-9.8. Public Notification, is hereby amended by deleting the previous Section 103-9.8. Public Notification and inserting in its place the following Section 103-9.8. Public Notification:**

103-9.8. Public Notification

The following are required for applications to amend the Future Land Use Map, Official Zoning Map, conditions of rezoning, or for a special use permit:

A. Legal Notice

Due notice of the Planning Commission meeting and the City Council public hearing must be published in a newspaper of general circulation within the City and the

newspaper which carries the legal advertisements of the City, by advertising the application and date, time, place and purpose of the public hearing, not fewer than 15 days, nor more than 45 days before the date of the Planning Commission meeting and the City Council public hearing. If the application is to amend the Future Land Use Map, the notice must include location, current land use category and proposed land use category. However, if the application is for an amendment to the Official Zoning Map, then the notice must also include the location of the property, the present zoning district of the property, and the proposed zoning classification of the property.

**B. Signs Posted**

The Department must post a sign containing information that indicates that the application(s) has been filed and the date, time, and place of both the Planning Commission meeting and City Council public hearing at which the application(s) will be considered. The sign(s) must be posted at least fifteen (15) days, nor more than forty-five (45) days before the Planning Commission public hearing and must be posted in a conspicuous place on the property adjacent to and visible from each public street abutting the property for which an application has been submitted. Sign(s) must remain posted through the time of final City Council decision. The Department is responsible for the removal of all public notice sign(s).

**C. Letters to Property Owners**

The Department must notify the owners of adjoining properties of the property for which the amendment application or special use permit is sought and/or their agent by first class USPS mail to the mailing address provided by the Gwinnett County Tax Commissioner's office. The notification must be mailed at least fifteen (15) days, nor more than forty-five (45) days before the Planning Commission meeting. A second notification mailing must be mailed at least fifteen (15) days, nor more than forty-five (45) days before the City Council public hearing. The notification must include a description of the application and the date, time, and place of the public hearing.

**Section 103-9.13. Appeals, is hereby amended by deleting the previous Section 103-9.13. Appeals and inserting in its place the following Section 103-9.13. Appeals:**

**103-9.13. Appeals**

Any person aggrieved by a decision or order of the City Council may appeal by writ of certiorari to the Superior Court of Gwinnett County. Any such appeal must be filed within thirty (30) days from the date of the decision of the City Council. Upon failure to file the appeal within thirty (30) days, the decision of the City Council will be final.

**Section 2.** Article 5 of Chapter 200 of the Unified Development Ordinance of the City of Snellville, Georgia is hereby amended as follows:

**Section 205-1.3. Administrative Variances, is hereby amended by deleting the previous Section 205-1.3. Administrative Variances and inserting in its place the following Section 205-1.3. Variances:**

### 205-1.3. Variances

- A. The Board of Appeals may consider variances to the requirements of the Towne Center Overlay and any TC Districts within it.
- B. Variances may only be granted to permit a practice that is not consistent with a specific provision of these regulations but is justified by their purpose.
- C. Variances may not be used to:
  - 1. Increase the permitted site density;
  - 2. Increase the maximum permitted number of stories in a building; or
  - 3. Permit a use that is not allowed.
- D. Variances relating to a physical element or numeric measurements must be based upon credible submitted evidence demonstrating that:
  - 1. Approval, if granted, would not offend the purposes as indicated in Sec.205-1.1 (Purpose) and in the TC District, when applicable.
  - 2. There are such extraordinary and exceptional situations or conditions pertaining to the particular piece of property that the literal or strict application of the regulations would create an unnecessary hardship due to size, shape, topography, or other extraordinary and exceptional situations or conditions not caused by the applicant;
  - 3. Relief, if granted would not cause a substantial detriment to the public good and surrounding properties; and
  - 4. That the public safety, health, and welfare are secured, and that substantial justice is done.

**Section 205-1.11. Vehicle Access and Parking Locations, is hereby amended by deleting the previous Section 205-1.11. Vehicle Access and Parking Locations and inserting in its place the following Section 205-1.11. Vehicle Access and Parking Locations:**

### 205-1.11. Vehicle Access and Parking Locations

- A. Off-street parking for the following building types must be accessed from alleys:
  - 1. Townhouses on lots of any width; and
  - 2. Other building types on lots less than 50 feet in width.
- B. Permitted parking locations are determined by the building type standards of Sec. 201-2 (Building Types). When multiple buildings exist on a site, the standards apply to each building independently. When a building is located on the interior of a block and does not abut a public or private street and is screened from view by an intervening conforming building, the Board of Appeals may grant a variance to the parking location restrictions.
- C. No off-street parking lot fronting a required storefront street sidewalk may exceed 120 feet in width (measured at the back of the required sidewalk) without an intervening building. The required intervening building must have a minimum width of and depth of 30 feet.

**Section 205-1.12. Fences and Walls, is hereby amended by deleting the previous Section 205-1.12. fences and Walls and inserting in its place the following Section 205-1.12. Fences and Walls:**

205-1.12. Fences and Walls

A. Applicability of Citywide Wall and Fence Standards

1. Fences/walls must conform to Sec. 207-2.3 (Fences and Walls), except as specifically provided by this subsection.
2. As used in Sec. 207-2.3 (Fences and Walls), “residential district” means “residential use” when applied to this overlay and “nonresidential district” means “nonresidential use” when applied to this overlay.

B. Retaining Walls

Retaining walls must be made of finished poured concrete and must be faced with stone, brick or smooth true hard coat stucco.

C. Commercial Uses

Commercial uses must conform to the following additional requirements:

1. No fixed fences/walls or retaining walls are allowed in front or side (street) yards unless a variance is granted by the Board of Appeals for topographic hardship, except for those surrounding authorized outdoor storage, or screening required by Sec. 207-2.2 (Screening).
2. Movable fences/walls up to a maximum height 30 inches are allowed in front or side (street) yards surrounding outdoor dining, but may not occupy the required sidewalk.

**Section 3.** Article 6 of Chapter 200 of the Unified Development Ordinance of the City of Snellville, Georgia is hereby amended as follows:

**Section 206-5.13. Vehicular, is hereby amended by deleting the previous Section 206-5.13.C Boat, Recreational Vehicle, Utility or Enclosed Trailer Sales, Rental, or Service and inserting in its place the following Section 206-5.13.C. Boat, Recreational Vehicle, Utility or Enclosed Trailer Sales, Rental, or Service:**

206-5.13. Vehicular

C. Boat, Recreational Vehicle, Utility or Enclosed Trailer Sales, Rental, or Service

1. Defined

A facility that sells, leases, rents or repairs new or used boats, recreational vehicles, utility or enclosed trailers, but not tractor/semi trailers for a fee.

2. Use Standards

Where boat, recreational vehicle, utility or enclosed trailer sales, leasing, rental and service is allowed as a special use, it is subject to the following:

- a. The minimum lot size is 2 acres.
- b. The property must have at 200 feet of frontage on a street.
- c. One thousand linear feet of separation must exist between said business and any other boat, recreational vehicle, utility or enclosed trailer sales, leasing, rental,

and service business. For purposes of this requirement, distance is measured by the most direct route of travel on ground in the following manner:

- i. From the main entrance of the proposed establishment from which vehicle sales or leasing shall occur;
  - ii. In a straight line to the nearest public sidewalk, walkway, street, road or highway by the nearest route;
  - iii. Along such public sidewalk, walkway, street, road or highway by the nearest route;
  - iv. To the main entrance of the existing establishment from which vehicle sales or leasing will occur.
- d. All new and used product inventory on the premises must be in generally good and operable condition. Wrecked or partially wrecked, dismantled, or non-operable recreational vehicles, boats, or trailers are not allowed, unless parked/stored inside a fully enclosed building.
  - e. All new and used product inventory which is parked on the premises must be parked on a hard-surface marked/striped spaces only and only in areas designated for the display of product inventory being offered for sale, lease, or rent and may not be parked in any landscape strip or buffer area or elevated by the use of a ramp, post or other device higher than 5 feet above grade.
  - f. All new and used product inventory may not be parked in areas reserved for customer or employee parking.
  - g. No outdoor incidental uses such as carwashes or air compressors are allowed.
  - h. The sides and rear of the facility must be screened from view of surrounding properties by an opaque 8-foot high fence.
  - i. All service and repair work must be performed in an enclosed building.
  - j. Showrooms and/or service bays that keep the new and used product inventory within building structures must meet all applicable federal, State, County, and local building and life-safety codes (at the time of application for an occupation tax certificate).
  - k. Before the issuance of an occupational tax certificate from the City, all applicants must provide a current copy of any required dealer licenses obtained from the State of Georgia.
  - l. Anyone found to be in violation of these use standards is subject to citation(s) of up to \$1,000.00 per day and/or up to 60 days in jail so long as the violation(s) are present on the property.

**Section 206-5.13. Vehicular, is hereby amended by deleting the previous Section 206-5.13.F Internet Vehicle Sales and inserting in its place the following Section 206-5.13.F. Internet Vehicle Sales:**

206-5.13. Vehicular

F. Internet Vehicle Sales

1. Defined

A facility that sells used passenger vehicles, light or medium trucks, or motorcycles through the internet and where there is no temporary or permanent storage, parking, delivery, or display of vehicle inventory.



2. Use Standards.

Where internet vehicles sales is allowed as a limited use, it is subject to the following:

- a. Applicant to provide a copy of their Used Motor Vehicle Dealer license issued by the Georgia Board of Used Motor Vehicle Dealers.
- b. Sworn/notarized affidavit by the applicant or property owner certifying that there will be no temporary or permanent storage, parking, delivery or display of any passenger vehicle, truck, motorcycle, or other motorized vehicle bought or sold at any time on the property.

**Section 206-5.26. Roofed Accessory Structure, is hereby amended by deleting the previous Section 206-5.26. Roofed Accessory Structure and inserting in its place the following Section 206-5.26. Roofed Accessory Structure:**

206-5.26. Roofed Accessory Structure

A. Defined.

A small accessory building, such as a garage serving one dwelling unit, shed, gatehouse, gazebo, greenhouse, children's playhouse and similar accessory use, whether portable or not (except as provided for temporary storage containers), that are subordinate in use and size to the principal use. Excludes all garages except those serving one dwelling unit.

B. Use Standards

Where a roofed accessory structure is allowed as a limited use, it is subject to the following:

1. The maximum allowed cumulative total square footage of all accessory buildings is based on lot size as follows:
  - a. Lots under 10,500 sf.: 500 square feet in area, excluding any accessory dwelling unit.
  - b. Lots 10,501 sf. to 0.99 acre: 750 square feet in area, excluding any accessory dwelling unit.
  - c. Lots over 1 acre: an amount equal to 50% of the floor area of the principal structure, up to a maximum of 2,000 square feet in floor area, excluding any accessory dwelling unit.
2. No more than three (3) roofed accessory structures are allowed on a single-family detached dwelling lot.
3. Roofed accessory structures under 120 square feet in floor area may not exceed 10 feet in height in a residential district.
4. Roofed accessory structures 120 square feet or more in floor area must abide by the following:
  - a. Except for greenhouses, exterior walls of roofed accessory that are accessory to all uses, except single-family detached dwellings, must be finished with brick, stone, cement-based siding, or with materials and colors similar to that of the principal building.
  - b. Except for greenhouses, exterior walls of roofed accessory that are accessory to single-family detached dwellings must be any material listed in sentence a

- above or factory finished powder-coated metal, except that pre-engineered metal buildings are not allowed.
- c. Except for greenhouses, roofing materials and roofing colors must match that of the principal building.
- d. Height may not exceed 20 feet in a residential district.
- 5. The construction of any roofed accessory structure over 20 square feet in floor area requires a building permit. All permit applications must indicate the proposed use of the structure and must include a scaled drawing (i.e. 1" = 30') that shows the exact location on the property with distance(s) from the adjacent lot line(s).
- 6. The Board of Appeals may consider variances to the requirements of clauses 1 through 5 above when the roofed accessory structure is accessory to a country club or golf course.
- 7. Roofed accessory structures may not be located:
  - a. Within any drainage easement, sewer easement, or other easement as shown on any recorded plat.
  - b. Within any stream buffer or impervious surface buffer.
  - c. Within the Floodplain.

**Section 209-9.5. Temporary Events, is hereby amended by deleting the previous Section 209-9.5.B. BG, HSB, LM Districts and inserting in its place the following Section 209-9.5.B. BG, HSB, and LM Districts:**

209-9.5. Temporary Events

**B. BG, HSB, and LM Districts**

1. Definitions. As herein, certain phrases used are defined as follows:
  - a. "Goods and merchandise" means tangible or movable personal property, other than money.
  - b. "Holiday activities" mean seasonal activities associated with federally-recognized holidays and Halloween.
  - c. "Temporary" means for a period not to exceed 20 days. A second permit for a temporary use on the same property may not be applied for or renewed within 90 days from the date of any prior approval of a temporary use.
  - d. "Temporary use" means for-profit activities involving the temporary outside sale of goods and merchandise in association with an existing business located on the premises as the principal use of the premises with such activities continuing for a period not exceeding 20 days. The term includes the sale of farm produce, carnival event, or the sale of Christmas trees from a property that is vacant or which contains a separate and distinct primary use. Temporary uses must occur in unenclosed areas.
2. Temporary uses may be authorized by temporary use permit and must comply with the following:
  - a. Peddling goods and merchandise not customarily sold on a day-to-day basis in the business which constitutes the principal use of the premises is prohibited.
    - i. Exception: Consumer fireworks retail sales stand, licensed in accordance with O.C.G.A. title 25 for the New Years' holiday and/or July 4th holiday.

- b. Mobile food services and the preparation of food on-site are permitted as a secondary temporary outdoor activity for no more than three days.
- c. Written permission of the property owner must be provided.
- d. Excess parking, ingress, and egress must be provided on-site or written permission must be obtained if provided on an adjoining property. Temporary uses are permitted only on property where such activities may not disrupt controlled vehicular ingress and egress or occupy required off-street parking spaces.
- e. Trash receptacles must be provided and/or the permittee must secure the property owner's approval to dispose of refuse properly (if applicable).
- f. These uses may be no closer than 250 feet from the lot line of any dwelling unit.
- g. No display may be erected or installed, nor may any temporary uses take place, within 50 feet of any right-of-way.
- h. Temporary uses are not allowed on lots under 2 acres in size.
- i. No operator, employee, or representative of the operator of a temporary outdoor activity may solicit directly from the motoring public.
- j. All temporary uses require an occupation tax certificate issued by the Department.
- k. No more than one temporary use is permitted simultaneously on a lots under 5 acres.
- l. Temporary uses, other than holiday activities and carnival events, must be conducted on a paved surface and not on grassed or landscaped areas.
- m. A sign (not a mobile advertising sign) may be erected on the property provided it does not exceed a total of 16 square feet or 10 feet in height and is not placed within 20 feet of any public street.
- n. The noise control ordinance of the Snellville Code of Ordinances must be complied with;
- o. The hours of operation shall be between 7:00 a.m. and 11:00 p.m.
- p. Indicate where employees have permission to use restroom facilities.
- q. Christmas tree sales are permitted between November 1 and December 31. Only one temporary use permit is required for the duration of this use, which will count as one of the six allowable permits per applicant per year.
- r. Pumpkin sales are permitted from September 15 through October 31. Only one temporary use permit is required for the duration of this use, which will count as one of the six allowable permits per applicant per year.
- s. The sale of fruits or vegetables is permitted between April 1 and September 30. Only one temporary use permit required for the duration of this use, which will count as one of the six allowable permits per applicant per year.
- t. Carnival event (defined as an amusement show or civic fair usually including rides, games, sideshows or similar activities operated and sponsored by a bona fide civic or charitable organization) not to exceed 20 days, provided no structure or equipment is located within 500 feet of any residential use lot line.
- u. Carnival events and the sale of goods and merchandise associated with the primary use are not restricted to certain times of the year.
- v. Consumer fireworks retail sales stand, licensed in accordance with O.C.G.A. title 25 for the New Years' holiday and/or July 4th holiday (one stand per property or institution).

- w. A temporary use permit must be applied for and approved by the Department. All other permits and regulations of Gwinnett County and the City must be met. A permit for any temporary use may be applied for up to six times per year per applicant. Violation of any of these requirements may result in revocation of the permit or denial of future permits.
3. The 90-day waiting period for second or renewal permits shall not apply to any property that contains 75,000 square feet or more of indoor retail sales space.
  4. Upon presentment of evidence of such, any organization that maintains a valid registration under Section 501(c)(3) or Section 501(c)(6) of the Internal Revenue Code of the United States, shall not be subject to the temporary use permit fee assessed by the City, however, such permittee must still comply with all other applicable federal, State, County, and the City regulations.

**Section 4.** Article 7 of Chapter 200 of the Unified Development Ordinance of the City of Snellville, Georgia is hereby amended as follows:

**Section 207-1.7. Vehicle Parking Layout and Design, is hereby amended by deleting the previous Section 207-1.7.H. Large Parking Facility Requirements and inserting in its place the following Section 207-1.7.H. Large Parking Facility Requirements:**

207-1.7. Vehicle Parking Layout and Design

H. Large Parking Facility Requirements

Parking facilities with 500 or more parking spaces must incorporate one of the following:

1. At least 10% of total parking surface lot area (gross surface area) must use porous paving or grass paving systems, such as "Grasscrete" or "Grasspave;" or
2. At least 10% of the total number of parking spaces must be in a multi-level parking deck.

**Section 207-1.8. Vehicle Parking Location, is hereby amended by deleting the previous Section 207-1.8. Vehicle Parking Location and inserting in its place the following Section 207-1.8. Vehicle Parking Location:**

207-1.8. Vehicle Parking Location

C. Exceptions

This subsection does not apply in zoning districts where building types are used to determine the location of vehicle parking.

D. Parking Location Limitations

Buildings under 10,000 square feet of floor area, except single-family detached dwellings and two-family dwellings, located on lots that are all or partially within 300 feet of State Route 124 or State Route 10/United States Highway 78, must conform to the following.

1. No more than 20% of parking areas (surface area) may be located between a building and abutting public streets.
2. No more than one double row of parking may be located between a building and abutting public streets.

3. No more than 20% of parking areas (gross surface area) may be located between a building and a side (interior) lot line.

**Section 207-1.9. Vehicle Loading, is hereby amended by deleting the previous Section 207-1.9. Vehicle Loading and inserting in its place the following Section 207-1.9. Vehicle Loading:**

207-1.9. Vehicle Loading

A. Loading Not Required

If determined necessary by the Director, adequate space must be made available on-site for the unloading and loading of goods, materials, items or stock for delivery and shipping, otherwise, on-site loading space is not required.

B. Location

If a loading area is provided or required, it must meet the following.

1. Except for areas specifically designated by the City, loading and unloading activities are not permitted in a public street, not including an alley.
2. Loading and unloading activities may not encroach on or interfere with the use of sidewalks, drive aisles, stacking areas and parking areas by vehicles, bicycles, or pedestrians.
3. In the OP, BN, BG, HSB, CI, TCO, and TC Districts, loading areas must be located to the side (interior) or rear of buildings, but not between a building and a public or private street (not including an alley).

C. Screening

If an off-street loading area is provided or required, it must meet the following.

1. Where a loading dock is placed between a public or private street (not including an alley) or a shared lot line and the associated building, the entire length of the loading area must be screened.
2. Screening must consist of an 8-foot high wall compatible with the principal building in terms of texture, quality, material, and color, except as provided in clause 3 below.
3. Screening may also consist of evergreen plant material in lieu of an 8-foot high wall if a landscape plan is submitted demonstrating that said plant material will provide an equal or greater level of screening (within 3 years of planting) and includes adequate long-term maintenance provisions.

**Section 207-1.11. Residential District Parking, is hereby amended by deleting the previous Section 207-1.11.C. Driveways and Parking Surfacing and inserting in its place the following Section 207-1.11.C. Driveways and Parking Surfacing:**

207-1.11. Residential District Parking

C. Driveways and Parking Surfacing

The following only applies to driveways and parking serving single-family detached dwellings. All other uses must conform to Sec. 207-1.7.E (Surface and Lighting).

1. Driveways must be paved with concrete and additional parking must be constructed out of concrete, asphalt, or an alternative pervious paving, as allowed by clause 3 below. Gravel driveways and/or gravel parking areas are prohibited.

2. The parking of any vehicle on any surface that is not allowed by clause 1 above is prohibited.
3. The Board of Appeals may consider variances to allow construction of additional hard-surface parking areas in a side (interior) or rear yard, adjacent to an existing driveway, for the purposes of overflow parking where, in their opinion, the intent of this UDO can be achieved and equal performance obtained by granting a variance. Examples of materials that the Board may approve include, but are not limited to, brick, cobblestone, or pavers set in concrete or similar hard surfaces.

**Section 207-2.2. Screening, is hereby amended by deleting the previous Section 207-2.2.C. Roof-Mounted Equipment and inserting in its place the following Section 207-2.2.C. Roof-Mounted Equipment:**

207-2.2. Screening

C. Roof-Mounted Equipment

1. Rooftop mechanical equipment (such as exhaust fans and rooftop mechanical units) and satellite dishes must be screened from ground-level view on all sides. A reduction in screening may be considered by findings of a sight-line study that demonstrates the mechanical units and satellite dishes are otherwise not visible from ground level.
2. New buildings must provide a parapet wall or other architectural element that is compatible with the principal building in terms of texture, quality, material, and color that fully screens roof-mounted equipment from ground-level view.
3. For buildings with no or low parapet walls, roof-mounted equipment must be screened from ground-level view on all sides by an opaque screen compatible with the principal building in terms of texture, quality, material, and color.

**Section 207-2.2. Screening, is hereby amended by deleting the previous Section 207-2.2.G. Other Accessory Structures and Uses and inserting in its place the following Section 207-2.2.G. Other Accessory Structures and Uses:**

207-2.2. Screening

G. Other Accessory Structures and Uses

Utility structures, maintenance structures, and other accessory structures or uses not identified in paragraphs B through F above, or in paragraph H below, located on properties not zoned RS-30, RS-30-BTR, RS-15, RS-15-BTR, RS-5, or RS-5-BTR must conform to the following:

1. The accessory structure or use must be surrounded on three sides by a minimum five (5) feet wide landscape strip and a maximum eight (8) feet high solid enclosure of the same or similar materials as the front facade of the primary structure.
2. Assuming the accessory use has four sides, the side not screened may not be visible from a public street. The Director may reduce the number of sides for which the landscape strip or solid enclosure is required, provided no portion of the accessory structure is visible from a public street.

**Section 207-2.3. Fences and Walls, is hereby amended by deleting the previous Section 207-2.3.B.4. Fences in Front or Side (Street) Yards and inserting in its place the following Section 207-2.3.B.4. Fences in Front or Side (Street) Yards:**

207-2.3. Fences and Walls

B. Nonresidential Districts

4. Fences in Front or Side (Street) Yards

Fences are only allowed in front or side (street) yards, but not within a required landscape strip, when they conform to the following:

- a. The fence must be constructed as a wrought iron-style fence with brick or stacked stone columns (max. 30 feet on-center).
- b. The fence may not exceed 5 feet in height, except that column or gatepost within the fence may not exceed 6 feet in height.
- c. The fence must be adjacent to a required landscape strip or adjacent to an additional landscape strip at least 5 feet deep in depth. The additional landscape strip must be continuous and placed between the fence and the front or side (street) lot line, as applicable.
- d. The Board of Appeals may waive this requirement as a variance when the use standards of Chapter 200 Article 6 (Use Provisions) or Sec. 207-2.2.H (Other Screening Requirements) require an alternative fence or wall standard.

**Section 207-2. Buffers and Screening, is hereby amended by deleting the previous Section 207-2.1.D. Reduction in Width and inserting in its place the following Section 207-2.1.D. Reduction in Width:**

207-2.1. Buffers

D. Reduction in Width

The width of the buffers required in Table 207-2.1.B may be reduced (excluding stream buffer and setback requirements), as appropriate, by the Board of Appeals only when:

1. An opaque 8-foot high screening wall, but not fencing, is provided in the buffer, in which case the buffer width may be reduced by 50%.
2. It is clearly demonstrated that existing topography and/or vegetation in the reduced area is sufficient to achieve the visual screening that is otherwise required by the buffer and screening requirements by this section; or
3. It is clearly demonstrated that, for topographic reasons, a fence, wall and/or other screening device required by this section, could not possibly screen activities conducted on ground level from view from the normal level of a first story window on any lot in a residential district abutting the use.

**Section 207-3. Landscaping, is hereby amended by deleting the previous Section 207-3.2.D. Structures in Landscape Strip and inserting in its place the following Section 207-3.2.D. Structures in Landscape Strip:**

207-3.2. Landscape Strips

D. Structures in Landscape Strip

1. No permanent structures except walkways, walls (excluding retaining walls), and fences are allowed in landscape strips. This prohibition includes, but is not limited to, pavement, retaining walls, curbing, dumpsters, drainage structures, detention facilities, etc.
2. Walls and fences are only allowed in side (interior) yard and rear yard landscape strips when they are installed to satisfy the use standards of Article 6 of Chapter 200 (Use Provisions) or Sec. 207-2.2.H (Other Screening Requirements). Walls and fences are not allowed in front yard or side (street) yard landscape strips.

**Section 207-6. Signs, is hereby amended by deleting the previous Section 207-6.6.C. Administrative Variances and renumbering the subsequent two paragraphs.**

**Section 5.** Article 1 of Chapter 400 of the Unified Development Ordinance of the City of Snellville, Georgia is hereby amended as follows:

**Section 401-3. Blocks and Access, is hereby amended by deleting the previous Section 401-3.2.B. Measurement and inserting in its place the following Section 401-3.2.B. Measurement:**

401-3.2. Blocks

B. Measurement

1. A block is bounded by a public street or a private street built to public standards (excluding alleys).
2. Block perimeter is measured from intersecting street centerlines.
3. The Board of Appeals may consider modification of the block perimeter requirements when steep slopes over 25%, pre-existing development, tree protection areas, stream buffers, cemeteries, open space, or easements would make the provision of a complete block infeasible.

**Section 401-3. Blocks and Access, is hereby amended by deleting the previous Section 401-3.4.C. Town Center Overlay, Town Center Districts, NR District, MU District and inserting in its place the following Section 401-3.4.C. Towne Center Overlay District, Towne Center Districts, NR District, MU District:**

401-3.4. Vehicular Access

C. Towne Center Overlay, Towne Center Districts, NR District, MU District

1. Applicability  
The following applies to developments in the TCO, TC, NR, or MU districts that are more than five (5) acres in size.
2. Stub-out Streets Required
  - a. Where a development abuts a parcel greater than five (5) acres in size that is zoned TCO, TC-MU, TC-R, MU, NR, BG, OP, or CI, stub-out streets within the development must be installed to meet the block standards of Sec. 401-3.2.C.2. This requirement applies regardless of whether subdivision is proposed.



- b. The stub-out street right-of-way, pavement, and curbing must extend to the boundary of the abutting parcel to the point where the connection to the anticipated street is expected.
    - c. Stub-out streets must be located so that the portion of the block perimeter located on the development does not exceed 50% of the applicable block perimeter maximum.
  3. Connecting to an Existing Stub-Out Street  
If a stub-out street exists on an abutting parcel, the street system of any new development must connect to the stub-out street to form a through street.
  4. Exception  
The Board of Appeals may consider variances to eliminate the requirement for a stub-out street or require pedestrian and bicycle-only access when steep slopes over 25%, highways, waterways, tree conservation areas, stream buffers, cemeteries, open space, civic space, or easements would make the provision of a stub-out street infeasible.

**Section 401-4. Streetscapes, is hereby amended by deleting the previous Section 401-4.1.C. Administrative Variances and inserting in its place the following Section 401-4.1.C. Variances:**

401-4.1. General

C. Variances

The Board of Appeals may consider variances to the requirements of this section when one or more of the following applies:

1. When the required streetscapes would result in loss of an existing street tree, specimen tree, or special tree;
2. When an existing building is being renovated, repaired, or expanded and its existing placement limits the space available for the required streetscape;
3. When an existing building is being renovated, repaired, or expanded and existing topography prevents the installation of the required streetscape without requiring the construction of retaining walls 3 or more feet in height; or
4. When an existing building is being renovated or repaired and implementing the required streetscape would make a site non-conforming with regards to parking.

**Section 401-4. Streetscapes, is hereby amended by deleting the previous Section 401-4.3. Design Standards and inserting in its place the following Section 401-4.3. Design Standards:**

401-4.3. Design Standards

All streetscapes that are required or installed must conform to the following unless a variance is approved by the Board of Appeals.

- A. Streets trees must be located in the planter in conformance with Sec. 207-3.4.
- B. Concrete curb and gutter are required where streetscapes are installed.

- C. Sidewalks must be constructed of concrete and must be a minimum of 4 inches thick. The concrete must be class "B" (as defined by GDOT) and have a strength of 2,200 psi at 28 days.
- D. All new sidewalks must match and provide a smooth transition to any existing sidewalks with no steps. Curb ramps must be provided at all curb termini.
- E. Expansion joints must be provided at all property lines (extended) and driveway crossings. Control joints must be provided every ten (10) feet.
- F. Disturbed areas resulting from sidewalk construction must be backfilled, stabilized and grassed.
- G. All sidewalks must continue across any intervening driveway including any control or expansion joints. Hatched or stamped pattern concrete sidewalk must be used in the event the driveway apron consists of concrete.

**Section 6.** (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 7.** All ordinances and parts of ordinances in conflict herewith are hereby expressly repealed.

**Section 8.** This Ordinance was adopted \_\_\_\_\_, 2023. The effective date of this Ordinance shall be the date of adoption unless otherwise stated herein.

[SIGNATURES APPEAR ON THE FOLLOWING PAGE]

**ORDAINED** this \_\_\_\_ day of \_\_\_\_, 2023.

\_\_\_\_\_  
Barbara Bender, Mayor

*ATTEST:*

\_\_\_\_\_  
Dave Emanuel, Council Member

\_\_\_\_\_  
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, Mayor Pro Tem

STATE OF GEORGIA

CITY OF SNELLVILLE

**ORDINANCE NO. 2023-06**

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

TO ADOPT THE FISCAL YEAR 2023-2024 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 1<sup>st</sup> to June 30<sup>th</sup> of each year; and

**WHEREAS**, the Mayor and City Council of the City of Snellville have reviewed the proposed FY 2024 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 2024 Annual Budget, effective from July 1, 2023 to June 30, 2024.

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

**Section 1.** That the proposed Fiscal Year 2024 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 2023-2024, which begins July 1, 2023 and ends on June 30, 2024.

**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 \_\_\_\_\_, 2023.

**City of Snellville, Georgia**

\_\_\_\_\_  
Barbara Bender, Mayor

\_\_\_\_\_  
Tod Warner, Mayor Pro Tem

*ATTEST:*

\_\_\_\_\_  
Melisa Arnold, City Clerk

\_\_\_\_\_  
Solange Destang, Council Member

*APPROVED AS TO FORM:*

\_\_\_\_\_  
Dave Emanuel, Council Member

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

\_\_\_\_\_  
Cristy Lenski, Council Member

\_\_\_\_\_  
Gretchen Schulz, Council Member

**BUDGET NOTES**  
**FY-2024 GENERAL FUND OVERVIEW**

1. Tax Digest Information:

Final 40% 2022 Digest Value = \$1,300,799,054  
City Projected 2023 Net Tax Digest Value = \$1,339,823,026 (Projected +3%)

Current Levy of 4.00 Mills = \$5,359,292.00 Total Income from Property Taxes  
Revenue currently budgeted = \$5,300,000.00

2. Proposed GF Budget Includes: \* Balanced Budget w/  
Rev/Exp = \$15,330,356

\* FY-24 net spending is up by 4.25% or \$634,019.  
The great majority of the increase is in salaries. We acted on our Retreat discussion to increase our hiring and retention competitiveness. Revenue is down in several categories as inflation has curtailed development.

\* \$100,000 is budgeted to cover any DDA bond payment shortfall

\* Sanitation subsidy has increased to \$1,189,528.00

\* A Fund Balance drawdown of \$330,771 is budgeted.

\*\$300,000 in ARPA is carried over from FY23

\*\$300,000 new from ARPA is in this budget.

\* Stormwater review shows a deficit at EOY.

(5/15/23)

## FY24 Sanitation Review

<b>Commercial Service</b>	
Projected Revenue	\$1,862,000
Projected Cost	\$1,603,800
<b>Net Revenue</b>	<b>\$258,200</b>

<b>Residential Service</b>	
Per House	\$167.88
# of Homes	7,475
<b>Total Cost</b>	<b>\$1,254,903</b>

<b>Recycling Center</b>	
Projected Revenue	\$165,800
Projected Cost	\$358,625
<b>Net Revenue</b>	<b>(\$192,825)</b>

<b>General Fund Subsidy</b>	
Net Comm./Res.	(\$996,703.00)
Net Recycling	(\$192,825.00)
<b>GF Subsidy</b>	<b>(\$1,189,528.00)</b>





Snellville, GA

# Budget Worksheet

## Account Summary

For Fiscal: 2023-2024 Period Ending: 06/30/2024

**Defined Budgets**

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<b>Fund: 100 - GENERAL FUND</b>							
<b>Revenue</b>							
<a href="#">100-310-331115</a>	SDS-911	810,277.00	309,384.81	529,074.00	382,278.33	500,000.00	0.00
<a href="#">100-310-334110</a>	G.O.H.S. Grant	97,000.00	137,022.32	99,063.00	80,696.31	94,000.00	0.00
<a href="#">100-310-342120</a>	Police Report Fees	20,000.00	24,288.51	20,000.00	18,355.00	22,000.00	0.00
<a href="#">100-310-342310</a>	Fingerprint Fees	10,000.00	12,395.00	10,000.00	10,415.00	12,000.00	0.00
<a href="#">100-310-342315</a>	Background Checks	18,000.00	15,006.00	1,000.00	10,730.00	12,000.00	0.00
<a href="#">100-310-342320</a>	Pawn Shop Ordinance Fees	1,000.00	975.00	750.00	1,260.00	1,300.00	0.00
<a href="#">100-310-351320</a>	Confiscations-Drug Task Force	0.00	0.00	0.00	3,266.89	0.00	0.00
<a href="#">100-310-382909</a>	Misc Revenue-Police	1,000.00	40,112.34	1,000.00	21,836.51	7,000.00	0.00
<a href="#">100-310-392100</a>	Sale Of Equipment-Police	1,000.00	0.00	5,000.00	0.00	5,000.00	0.00
<a href="#">100-330-334900</a>	Misc. Revenue	0.00	0.00	0.00	2,390.01	1,000.00	0.00
<a href="#">100-330-392101</a>	Sale Of Equipment-PW	1,000.00	0.00	0.00	0.00	0.00	0.00
<a href="#">100-340-134150</a>	From Fund Balance	0.00	0.00	0.00	0.00	330,771.00	0.00
<a href="#">100-340-311119</a>	Property Taxes	4,500,000.00	4,408,903.81	4,860,000.00	5,061,067.82	5,300,000.00	0.00
<a href="#">100-340-311120</a>	FIFA	0.00	0.00	0.00	1,600.00	5,000.00	0.00
<a href="#">100-340-311125</a>	Misc Fees	0.00	0.00	0.00	12,051.02	0.00	0.00
<a href="#">100-340-311130</a>	Property Tax Refunds	0.00	107,765.52	110,000.00	-171,295.46	0.00	0.00
<a href="#">100-340-311310</a>	Auto Tags	18,000.00	18,703.69	16,000.00	11,527.21	16,000.00	0.00
<a href="#">100-340-311315</a>	Title Ad Valorem Tax	400,000.00	692,827.76	620,000.00	486,559.75	625,000.00	0.00
<a href="#">100-340-311600</a>	Intangible Taxes	75,000.00	128,189.33	120,000.00	74,480.22	75,000.00	0.00
<a href="#">100-340-311601</a>	Transfer Taxes	30,000.00	49,622.40	36,000.00	38,312.13	30,000.00	0.00
<a href="#">100-340-311700</a>	Franchise Taxes	1,400,000.00	1,526,792.46	1,450,000.00	1,383,684.88	1,525,000.00	0.00
<a href="#">100-340-311710</a>	Telecom ROW Use Fees	10,000.00	26,104.41	10,000.00	17,845.62	12,000.00	0.00
<a href="#">100-340-311800</a>	ExciseTax	7,000.00	11,217.04	12,000.00	11,280.81	10,000.00	0.00
<a href="#">100-340-311805</a>	Rental Excise Tax	70,000.00	86,060.44	80,000.00	87,628.61	85,000.00	0.00
<a href="#">100-340-319110</a>	Interest On Property Taxes	6,000.00	26,303.68	10,000.00	18,103.01	15,000.00	0.00

**Budget Worksheet**

**For Fiscal: 2023-2024 Period Ending: 06/30/2024**

**Defined Budgets**

		<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>
		<b>Total Budget</b>	<b>Total Activity</b>	<b>Total Budget</b>	<b>Total Activity</b>	<b>Total Budget</b>	<b>YTD Activity</b>
<a href="#">100-340-331130</a>	ARPA	0.00	0.00	300,000.00	0.00	600,000.00	0.00
<a href="#">100-340-334100</a>	Safety Grant	5,000.00	0.00	0.00	17,600.00	15,000.00	0.00
<a href="#">100-340-341910</a>	Election Receipts	0.00	720.00	0.00	0.00	1,000.00	0.00
<a href="#">100-340-349300</a>	Rt Check Service Charge	0.00	229.00	0.00	73.20	0.00	0.00
<a href="#">100-340-361000</a>	Interest Received	20,000.00	10,919.71	10,000.00	7,510.53	10,000.00	0.00
<a href="#">100-340-382000</a>	Community Room Rental	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
<a href="#">100-340-382010</a>	Rent-GECC	3,000.00	0.00	0.00	0.00	0.00	0.00
<a href="#">100-340-382015</a>	Cell Tower Leases	20,000.00	31,971.48	21,000.00	26,515.35	30,000.00	0.00
<a href="#">100-340-382020</a>	Rent-Gwinnett Tech	5,000.00	0.00	6,300.00	6,300.00	6,300.00	0.00
<a href="#">100-340-382025</a>	Rental Property	5,000.00	5,160.00	5,000.00	4,300.00	9,600.00	0.00
<a href="#">100-340-383000</a>	Opioid Settlement	0.00	28,867.00	20,000.00	15,841.38	0.00	0.00
<a href="#">100-340-389000</a>	Misc Revenue-Admin	1,000.00	6,819.57	5,000.00	1,181.84	3,000.00	0.00
<a href="#">100-340-389005</a>	Centennial Merchandise	0.00	0.00	0.00	1,445.96	0.00	0.00
<a href="#">100-340-389010</a>	Misc Revenue Opioid Settlement	0.00	2,384.39	0.00	5,834.44	0.00	0.00
<a href="#">100-341-351160</a>	Fines & Forfeitures	2,400,000.00	2,184,010.25	2,400,000.00	1,692,564.54	2,300,000.00	0.00
<a href="#">100-360-331305</a>	Grant Revenue	0.00	0.00	0.00	1,500.00	0.00	0.00
<a href="#">100-360-334000</a>	Comm. Block Grant-Av	385,000.00	0.00	385,000.00	0.00	0.00	0.00
<a href="#">100-360-347300</a>	Pool Receipts	25,000.00	45,711.00	30,000.00	9,609.00	30,000.00	0.00
<a href="#">100-360-347301</a>	Tennis Receipts	1,000.00	1,245.00	2,000.00	7,252.88	8,000.00	0.00
<a href="#">100-360-347302</a>	Youth Activity Fees	20,000.00	37,999.90	25,000.00	30,860.37	25,000.00	0.00
<a href="#">100-360-347305</a>	Adult Leagues	5,000.00	18,805.00	10,000.00	18,406.25	12,000.00	0.00
<a href="#">100-360-347401</a>	Special Events	0.00	-20.00	500.00	0.00	0.00	0.00
<a href="#">100-360-347500</a>	Special Events	0.00	1,728.75	0.00	1,224.00	0.00	0.00
<a href="#">100-360-347600</a>	Swim Lessons	3,000.00	10,255.00	5,000.00	-440.00	5,000.00	0.00
<a href="#">100-360-347900</a>	Senior Membership Dues	8,000.00	11,222.00	12,000.00	13,504.50	12,000.00	0.00
<a href="#">100-360-347910</a>	Senior Programs/Events	1,000.00	3,281.00	2,000.00	4,270.00	3,500.00	0.00
<a href="#">100-360-347915</a>	Senior Donations/Sponsors	0.00	442.00	350.00	650.00	750.00	0.00
<a href="#">100-360-347920</a>	Senior Day Trips	4,000.00	2,176.00	4,000.00	5,866.00	5,000.00	0.00
<a href="#">100-360-381000</a>	Concessions	1,000.00	1,564.17	1,000.00	1,055.43	1,500.00	0.00
<a href="#">100-360-381005</a>	Facility Rentals-Fields	6,000.00	23,393.20	18,000.00	18,002.26	20,000.00	0.00
<a href="#">100-360-381010</a>	Facility Rentals-Special	1,000.00	2,295.00	1,000.00	-90.00	1,000.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity
<a href="#">100-360-381015</a>	Facility Rentals-Classes	1,000.00	3,250.00	1,000.00	1,151.90	1,000.00	0.00
<a href="#">100-360-382000</a>	Park Facility Rentals	14,000.00	38,212.00	27,000.00	20,728.62	28,000.00	0.00
<a href="#">100-360-387905</a>	Sign Revenue	0.00	0.00	500.00	950.00	750.00	0.00
<a href="#">100-360-389000</a>	Misc. Revenue-Park	500.00	0.00	0.00	147.50	0.00	0.00
<a href="#">100-360-389005</a>	Donations	500.00	300.00	0.00	150.00	0.00	0.00
<a href="#">100-360-389015</a>	Misc. Rev.-Baker's Rock Reimb.	1,000.00	0.00	0.00	600.00	0.00	0.00
<a href="#">100-360-389020</a>	Misc Revenue-Sr Center	0.00	60.00	0.00	75.00	0.00	0.00
<a href="#">100-360-392102</a>	Sale of Equipment	1,000.00	0.00	1,000.00	0.00	0.00	0.00
<a href="#">100-370-314200</a>	Alcohol Taxes	280,000.00	365,709.11	290,000.00	317,298.00	350,000.00	0.00
<a href="#">100-370-316100</a>	Occupational Tax	850,000.00	955,197.98	860,000.00	929,152.57	880,000.00	0.00
<a href="#">100-370-316200</a>	Insurance Premium Tax	1,470,000.00	1,513,921.71	1,550,000.00	1,700,557.56	1,835,585.00	0.00
<a href="#">100-370-316300</a>	Financial Institution Occ. Tax	100,000.00	101,639.46	105,000.00	110,293.63	100,000.00	0.00
<a href="#">100-370-319400</a>	Occupational Tax Penalty/Int.	2,500.00	12,778.88	3,500.00	7,666.91	5,000.00	0.00
<a href="#">100-370-321100</a>	Alcohol License	92,000.00	107,312.50	120,000.00	87,700.00	95,000.00	0.00
<a href="#">100-370-321101</a>	Investigative Fee	0.00	1,600.00	0.00	200.00	0.00	0.00
<a href="#">100-370-321200</a>	Insurance Business License	36,000.00	34,875.00	36,000.00	34,312.50	35,000.00	0.00
<a href="#">100-370-321901</a>	Temporary Use Permit	1,000.00	1,700.00	1,000.00	1,125.00	1,000.00	0.00
<a href="#">100-370-322000</a>	Home Business Permits	500.00	0.00	500.00	0.00	500.00	0.00
<a href="#">100-370-322005</a>	Portable Accessory Structure P	100.00	250.00	100.00	300.00	100.00	0.00
<a href="#">100-370-322230</a>	Sign Permits	4,000.00	2,855.00	6,500.00	6,170.00	6,500.00	0.00
<a href="#">100-370-323100</a>	Building Permit Res	162,711.00	344,746.23	210,000.00	100,468.00	75,000.00	0.00
<a href="#">100-370-323101</a>	Building Permit Comm	150,000.00	74,921.00	150,000.00	217,502.71	75,000.00	0.00
<a href="#">100-370-323102</a>	Site Development	1,000.00	8,100.00	10,000.00	14,031.00	7,000.00	0.00
<a href="#">100-370-323110</a>	Inspection Permits	18,000.00	24,120.00	20,000.00	17,030.00	15,000.00	0.00
<a href="#">100-370-341300</a>	Plan Review Fees	18,000.00	46,069.37	30,000.00	40,258.50	20,000.00	0.00
<a href="#">100-370-341301</a>	Land Disturbance Fee	1,000.00	872.00	1,200.00	3,168.80	1,200.00	0.00
<a href="#">100-370-341392</a>	P. & D. Applications	15,000.00	25,729.70	15,000.00	7,040.00	10,000.00	0.00
<a href="#">100-370-341400</a>	Printing & Duplicating	1,000.00	2,656.72	2,000.00	2,058.94	2,000.00	0.00
<a href="#">100-370-371000</a>	Shark Tank	0.00	2,250.00	0.00	750.00	2,000.00	0.00
<a href="#">100-370-389000</a>	Misc Revenue-Planning	1,000.00	165.00	500.00	1,350.15	500.00	0.00
	<b>Revenue Total:</b>	<b>13,618,588.00</b>	<b>13,722,145.60</b>	<b>14,696,337.00</b>	<b>13,077,148.89</b>	<b>15,330,356.00</b>	<b>0.00</b>

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity
<b>Expense</b>							
<b>Department: 510 - Police Dept</b>							
<b>Class: 3210 - Police Administration</b>							
<a href="#">100-510-3210-511100</a>	Salaries and Wages	541,287.00	617,444.55	1,011,000.00	886,963.83	1,003,700.00	0.00
<a href="#">100-510-3210-511300</a>	Overtime	0.00	2,636.89	3,500.00	2,826.19	3,000.00	0.00
<a href="#">100-510-3210-512100</a>	Group Insurance	88,000.00	72,068.43	102,000.00	129,612.92	150,000.00	0.00
<a href="#">100-510-3210-512200</a>	Social Security	33,560.00	42,268.21	61,200.00	54,295.25	62,500.00	0.00
<a href="#">100-510-3210-512300</a>	Medicare	8,100.00	9,044.59	14,300.00	12,698.23	14,600.00	0.00
<a href="#">100-510-3210-512400</a>	Retirement Contributions	32,500.00	29,514.21	61,000.00	49,195.64	60,400.00	0.00
<a href="#">100-510-3210-512700</a>	Workers' Compensation	17,000.00	24,328.22	26,000.00	33,203.75	45,000.00	0.00
<a href="#">100-510-3210-512800</a>	Auto Allowance	10,800.00	22,825.00	10,800.00	11,620.00	3,000.00	0.00
<a href="#">100-510-3210-512900</a>	Long Term Disability	2,400.00	2,418.74	3,200.00	3,963.14	4,750.00	0.00
<a href="#">100-510-3210-512901</a>	Uniforms	45,000.00	38,981.81	45,000.00	58,057.81	48,000.00	0.00
<a href="#">100-510-3210-512902</a>	Employee Medical Expenses	2,000.00	2,309.92	2,000.00	6,222.69	2,500.00	0.00
<a href="#">100-510-3210-512903</a>	Ballistic Vests	0.00	0.00	0.00	0.00	12,000.00	0.00
<a href="#">100-510-3210-522200</a>	Repairs & Maintenance	50,000.00	49,070.16	10,000.00	16,657.44	10,000.00	0.00
<a href="#">100-510-3210-522205</a>	Building Maintenance	45,000.00	57,847.79	45,000.00	40,683.76	40,000.00	0.00
<a href="#">100-510-3210-523200</a>	Communications	70,000.00	103,352.67	75,000.00	86,531.56	80,000.00	0.00
<a href="#">100-510-3210-523500</a>	Travel	2,000.00	1,152.68	4,500.00	4,008.93	4,500.00	0.00
<a href="#">100-510-3210-523600</a>	Dues & Fees	2,000.00	-473.34	1,500.00	455.80	1,250.00	0.00
<a href="#">100-510-3210-523605</a>	Bank Fees	1,750.00	1,628.70	1,750.00	1,312.54	1,500.00	0.00
<a href="#">100-510-3210-523700</a>	Education Training	1,500.00	1,933.92	1,500.00	1,865.00	1,500.00	0.00
<a href="#">100-510-3210-531100</a>	Supplies-Material	20,000.00	20,852.19	20,000.00	12,932.23	18,000.00	0.00
<a href="#">100-510-3210-531230</a>	Utilities	50,000.00	42,218.42	40,000.00	40,762.91	40,000.00	0.00
<a href="#">100-510-3210-531270</a>	Gasoline	110,000.00	170,525.30	130,000.00	116,702.96	135,000.00	0.00
<a href="#">100-510-3210-542000</a>	Machinery And Equipment	16,000.00	16,825.16	16,000.00	9,348.94	17,000.00	0.00
<a href="#">100-510-3210-542400</a>	Computer Expense	25,000.00	28,554.14	20,000.00	17,985.31	20,000.00	0.00
<a href="#">100-510-3210-542405</a>	Software Maintenance	90,000.00	65,372.66	10,000.00	10,537.47	11,000.00	0.00
<a href="#">100-510-3210-571055</a>	Pawn Shop Ordinance Fees	1,500.00	1,166.95	1,500.00	1,339.36	1,500.00	0.00
<b>Class: 3210 - Police Administration Total:</b>		<b>1,265,397.00</b>	<b>1,423,867.97</b>	<b>1,716,750.00</b>	<b>1,609,783.66</b>	<b>1,790,700.00</b>	<b>0.00</b>
<b>Class: 3211 - Dispatch</b>							
<a href="#">100-510-3211-511100</a>	Salaries and Wages	449,363.00	445,174.93	460,000.00	423,984.40	506,750.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">100-510-3211-511300</a>	Overtime	6,000.00	50,507.10	8,000.00	27,061.71	13,000.00	0.00
<a href="#">100-510-3211-512100</a>	Group Insurance	110,000.00	77,879.62	100,000.00	55,559.03	80,000.00	0.00
<a href="#">100-510-3211-512200</a>	Social Security	27,860.00	30,062.91	28,300.00	27,427.34	32,250.00	0.00
<a href="#">100-510-3211-512300</a>	Medicare	6,516.00	7,030.77	6,600.00	6,414.53	7,550.00	0.00
<a href="#">100-510-3211-512400</a>	Retirement Contribution	25,388.00	22,833.84	25,500.00	19,749.28	31,200.00	0.00
<a href="#">100-510-3211-512700</a>	Workers' Compensation	2,000.00	1,238.69	1,800.00	1,079.00	2,000.00	0.00
<a href="#">100-510-3211-512900</a>	Long Term Disability	2,000.00	1,818.53	2,100.00	1,882.73	2,450.00	0.00
<a href="#">100-510-3211-521100</a>	Audit-Dispatch	6,000.00	5,500.00	6,000.00	5,500.00	6,000.00	0.00
<a href="#">100-510-3211-523200</a>	Communications	83,000.00	79,904.36	33,000.00	35,304.43	30,000.00	0.00
<a href="#">100-510-3211-531100</a>	Supplies	2,300.00	1,596.34	1,500.00	1,048.09	1,250.00	0.00
<a href="#">100-510-3211-531230</a>	Utilities	4,000.00	506.34	0.00	216.84	300.00	0.00
<a href="#">100-510-3211-542405</a>	Software Maintenance	50,000.00	50,000.00	10,000.00	4,561.01	5,000.00	0.00
<a href="#">100-510-3211-542410</a>	Code Red	12,850.00	13,685.25	15,000.00	13,685.25	15,000.00	0.00
<a href="#">100-510-3211-542415</a>	Dispatch Terminal Upgrade	23,000.00	0.00	0.00	0.00	4,000.00	0.00
<b>Class: 3211 - Dispatch Total:</b>		<b>810,277.00</b>	<b>787,738.68</b>	<b>697,800.00</b>	<b>623,473.64</b>	<b>736,750.00</b>	<b>0.00</b>
<b>Class: 3221 - Criminal Investigation</b>							
<a href="#">100-510-3221-511100</a>	Salaries and Wages	438,812.00	444,533.43	447,000.00	393,272.83	486,650.00	0.00
<a href="#">100-510-3221-511300</a>	Overtime	5,000.00	39,252.70	15,000.00	35,930.06	18,000.00	0.00
<a href="#">100-510-3221-512100</a>	Group Insurance	70,000.00	67,615.48	75,000.00	55,818.01	75,000.00	0.00
<a href="#">100-510-3221-512200</a>	Social Security	27,300.00	30,070.94	26,900.00	26,182.31	31,300.00	0.00
<a href="#">100-510-3221-512300</a>	Medicare	6,530.00	7,032.76	6,300.00	6,123.29	7,350.00	0.00
<a href="#">100-510-3221-512400</a>	Retirement Contributions	26,300.00	24,334.48	27,000.00	22,754.13	30,300.00	0.00
<a href="#">100-510-3221-512700</a>	Workers' Compensation	22,000.00	18,342.53	21,000.00	16,486.00	25,000.00	0.00
<a href="#">100-510-3221-512900</a>	Long Term Disability	2,100.00	1,898.03	2,100.00	1,771.28	2,250.00	0.00
<a href="#">100-510-3221-523500</a>	Travel	1,000.00	1,489.46	1,500.00	816.52	1,500.00	0.00
<a href="#">100-510-3221-523600</a>	Dues And Fees	1,000.00	176.00	500.00	97.00	500.00	0.00
<a href="#">100-510-3221-523700</a>	Education And Training	2,000.00	911.95	2,000.00	795.00	2,000.00	0.00
<a href="#">100-510-3221-531101</a>	Investigative Expense	5,000.00	5,739.13	2,000.00	1,687.44	10,000.00	0.00
<b>Class: 3221 - Criminal Investigation Total:</b>		<b>607,042.00</b>	<b>641,396.89</b>	<b>626,300.00</b>	<b>561,733.87</b>	<b>689,850.00</b>	<b>0.00</b>
<b>Class: 3223 - Police Patrol</b>							
<a href="#">100-510-3223-511100</a>	Salaries and Wages	1,993,478.00	2,047,987.33	2,135,000.00	1,910,077.70	2,260,700.00	0.00

**Budget Worksheet**

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">100-510-3223-511300</a>	Overtime	15,000.00	53,417.19	25,000.00	44,227.59	35,000.00	0.00
<a href="#">100-510-3223-511400</a>	K-9 Care Pay	3,000.00	1,080.00	2,080.00	920.00	0.00	0.00
<a href="#">100-510-3223-511500</a>	POAB	11,900.00	10,712.50	15,500.00	10,087.50	15,500.00	0.00
<a href="#">100-510-3223-512100</a>	Group Insurance	435,000.00	567,342.20	557,000.00	461,526.44	550,000.00	0.00
<a href="#">100-510-3223-512200</a>	Social Security	120,000.00	126,292.48	129,500.00	117,880.33	142,350.00	0.00
<a href="#">100-510-3223-512300</a>	Medicare	31,000.00	29,536.28	30,300.00	27,568.81	33,300.00	0.00
<a href="#">100-510-3223-512400</a>	Retirement Contributions	110,000.00	91,587.06	117,000.00	88,765.70	137,750.00	0.00
<a href="#">100-510-3223-512700</a>	Workers' Compensation	98,000.00	77,607.77	98,000.00	73,283.25	117,500.00	0.00
<a href="#">100-510-3223-512900</a>	Long Term Disability	9,000.00	8,293.91	9,000.00	7,506.42	10,800.00	0.00
<a href="#">100-510-3223-523500</a>	Travel	4,500.00	8,436.99	6,500.00	5,769.86	6,000.00	0.00
<a href="#">100-510-3223-523600</a>	Dues And Fees	1,500.00	460.23	500.00	248.00	250.00	0.00
<a href="#">100-510-3223-523700</a>	Education And Training	5,500.00	5,933.64	7,500.00	6,481.00	8,000.00	0.00
<a href="#">100-510-3223-531100</a>	Firing Range Supplies	15,000.00	9,985.31	15,000.00	10,071.30	25,000.00	0.00
	<b>Class: 3223 - Police Patrol Total:</b>	<b>2,852,878.00</b>	<b>3,038,672.89</b>	<b>3,147,880.00</b>	<b>2,764,413.90</b>	<b>3,342,150.00</b>	<b>0.00</b>
	<b>Class: 3224 - Records/ Identification</b>						
<a href="#">100-510-3224-511100</a>	Salaries and Wages	112,311.00	115,180.17	115,000.00	105,959.07	122,824.00	0.00
<a href="#">100-510-3224-511300</a>	Overtime	0.00	1,944.58	1,500.00	409.53	600.00	0.00
<a href="#">100-510-3224-512100</a>	Group Insurance	25,000.00	27,013.25	26,000.00	25,791.58	26,000.00	0.00
<a href="#">100-510-3224-512200</a>	Social Security	6,720.00	7,003.52	7,100.00	6,366.89	7,700.00	0.00
<a href="#">100-510-3224-512300</a>	Medicare	1,700.00	1,637.88	1,650.00	1,488.91	1,800.00	0.00
<a href="#">100-510-3224-512400</a>	Retirement Contributions	6,800.00	6,654.48	6,900.00	6,092.70	7,450.00	0.00
<a href="#">100-510-3224-512700</a>	Workers' Compensation	350.00	311.23	400.00	304.00	500.00	0.00
<a href="#">100-510-3224-512900</a>	Long Term Disability	400.00	501.43	440.00	509.01	600.00	0.00
	<b>Class: 3224 - Records/ Identification Total:</b>	<b>153,281.00</b>	<b>160,246.54</b>	<b>158,990.00</b>	<b>146,921.69</b>	<b>167,474.00</b>	<b>0.00</b>
	<b>Class: 3285 - Public Relations</b>						
<a href="#">100-510-3285-531100</a>	Public Relations	3,500.00	4,131.88	3,000.00	1,979.47	5,000.00	0.00
	<b>Class: 3285 - Public Relations Total:</b>	<b>3,500.00</b>	<b>4,131.88</b>	<b>3,000.00</b>	<b>1,979.47</b>	<b>5,000.00</b>	<b>0.00</b>
	<b>Department: 510 - Police Dept Total:</b>	<b>5,692,375.00</b>	<b>6,056,054.85</b>	<b>6,350,720.00</b>	<b>5,708,306.23</b>	<b>6,731,924.00</b>	<b>0.00</b>
	<b>Department: 530 - Public Works Dept</b>						
	<b>Class: 4210 - Public Works - Highway</b>						
<a href="#">100-530-4210-511100</a>	Salaries and Wages	202,134.00	221,920.89	210,000.00	124,884.92	125,600.00	0.00
<a href="#">100-530-4210-512100</a>	Group Insurance	38,000.00	43,484.45	36,000.00	26,589.98	26,000.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">100-530-4210-512200</a>	Social Security	12,600.00	13,425.11	13,000.00	7,581.60	7,800.00	0.00
<a href="#">100-530-4210-512300</a>	Medicare	3,000.00	3,139.75	3,400.00	1,773.10	1,850.00	0.00
<a href="#">100-530-4210-512400</a>	Retirement Contributions	12,100.00	12,435.05	11,000.00	4,797.74	7,550.00	0.00
<a href="#">100-530-4210-512700</a>	Workers' Compensation	6,500.00	9,328.45	11,000.00	3,394.00	8,350.00	0.00
<a href="#">100-530-4210-512900</a>	Long Term Disability	1,100.00	907.05	1,200.00	488.59	600.00	0.00
<a href="#">100-530-4210-512901</a>	Uniforms-Maintenance	2,500.00	2,249.00	2,500.00	2,277.00	2,500.00	0.00
<a href="#">100-530-4210-521003</a>	Consultant	0.00	0.00	0.00	5,387.50	0.00	0.00
<a href="#">100-530-4210-522140</a>	Maint. Lawn Care	75,000.00	70,337.63	92,000.00	77,116.20	105,000.00	0.00
<a href="#">100-530-4210-522200</a>	Repairs & Maintenance	1,000.00	364.45	1,000.00	2,058.45	1,000.00	0.00
<a href="#">100-530-4210-522201</a>	Trade Services	3,000.00	2,894.99	3,000.00	1,172.50	3,000.00	0.00
<a href="#">100-530-4210-522205</a>	Building Maintenance	6,000.00	6,655.33	6,500.00	2,835.52	6,500.00	0.00
<a href="#">100-530-4210-522210</a>	Vehicle Repair, Outsourced	26,000.00	14,062.31	32,000.00	16,737.00	38,000.00	0.00
<a href="#">100-530-4210-522320</a>	Rental Equipment	2,200.00	1,564.20	2,200.00	1,721.95	3,000.00	0.00
<a href="#">100-530-4210-523200</a>	Communications	23,000.00	20,801.48	23,000.00	16,212.30	23,000.00	0.00
<a href="#">100-530-4210-523300</a>	Advertising	300.00	80.00	300.00	0.00	300.00	0.00
<a href="#">100-530-4210-523600</a>	Dues & Fees	750.00	740.00	750.00	764.00	800.00	0.00
<a href="#">100-530-4210-523700</a>	Education & Training	1,000.00	1,055.80	1,000.00	402.99	1,000.00	0.00
<a href="#">100-530-4210-523800</a>	Storage Fees	3,400.00	0.00	0.00	0.00	0.00	0.00
<a href="#">100-530-4210-531100</a>	Supplies & Materials	15,000.00	14,778.94	15,000.00	11,488.70	18,000.00	0.00
<a href="#">100-530-4210-531225</a>	Electricity-Street Lights	236,000.00	258,558.79	245,000.00	167,401.39	260,000.00	0.00
<a href="#">100-530-4210-531230</a>	Utilities	14,000.00	17,147.31	15,000.00	8,592.89	18,000.00	0.00
<a href="#">100-530-4210-531270</a>	Gasoline	12,000.00	12,440.89	12,000.00	8,545.44	13,000.00	0.00
<a href="#">100-530-4210-531701</a>	Street Signs	3,000.00	2,581.54	4,000.00	6,196.77	5,000.00	0.00
<a href="#">100-530-4210-541200</a>	Site Improvements	30,000.00	27,676.92	32,000.00	27,405.00	50,000.00	0.00
<a href="#">100-530-4210-542000</a>	Vehicle & Eqpt Repair	87,000.00	78,595.64	90,000.00	73,806.91	95,000.00	0.00
<a href="#">100-530-4210-542100</a>	Machinery	3,000.00	2,623.49	4,500.00	4,361.96	2,500.00	0.00
<a href="#">100-530-4210-542300</a>	Furniture & Fixtures	3,000.00	552.85	3,000.00	1,904.73	2,000.00	0.00
<a href="#">100-530-4210-542400</a>	Computer Expense	10,000.00	8,478.01	10,000.00	7,436.40	10,000.00	0.00
<b>Class: 4210 - Public Works - Highway Total:</b>		<b>832,584.00</b>	<b>848,880.32</b>	<b>880,350.00</b>	<b>613,335.53</b>	<b>835,350.00</b>	<b>0.00</b>
<b>Class: 4221 - Public Works - Paved St</b>							
<a href="#">100-530-4221-511100</a>	Salaries and Wages	196,851.00	140,144.91	163,160.00	119,778.08	236,050.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">100-530-4221-512100</a>	Group Insurance	57,000.00	34,018.23	28,000.00	20,619.75	65,000.00	0.00
<a href="#">100-530-4221-512200</a>	Social Security	11,600.00	8,617.40	10,115.00	7,313.08	14,650.00	0.00
<a href="#">100-530-4221-512300</a>	Medicare	2,860.00	2,015.41	2,366.00	1,710.36	3,450.00	0.00
<a href="#">100-530-4221-512400</a>	Retirement Contributions	10,000.00	5,487.64	9,790.00	5,025.55	14,200.00	0.00
<a href="#">100-530-4221-512700</a>	Workers' Compensation	15,000.00	8,828.18	15,000.00	9,598.00	23,000.00	0.00
<a href="#">100-530-4221-512900</a>	Long Term Disability	650.00	518.39	650.00	534.61	1,300.00	0.00
<b>Class: 4221 - Public Works - Paved St Total:</b>		<b>293,961.00</b>	<b>199,630.16</b>	<b>229,081.00</b>	<b>164,579.43</b>	<b>357,650.00</b>	<b>0.00</b>
<b>Class: 4600 - Maintenance Shop</b>							
<a href="#">100-530-4600-511100</a>	Salaries and Wages	58,410.00	60,400.00	62,400.00	57,600.00	66,500.00	0.00
<a href="#">100-530-4600-512100</a>	Group Insurance	300.00	192.89	300.00	163.53	250.00	0.00
<a href="#">100-530-4600-512200</a>	Social Security	3,800.00	3,711.92	3,870.00	3,556.13	4,150.00	0.00
<a href="#">100-530-4600-512300</a>	Medicare	720.00	868.12	745.00	831.68	1,000.00	0.00
<a href="#">100-530-4600-512400</a>	Retirement Contributions	3,500.00	3,489.60	3,600.00	3,312.00	4,000.00	0.00
<a href="#">100-530-4600-512700</a>	Workers Compensation	1,300.00	1,050.62	1,400.00	1,011.00	1,450.00	0.00
<a href="#">100-530-4600-512900</a>	Long Term Disability	240.00	264.58	250.00	272.04	350.00	0.00
<b>Class: 4600 - Maintenance Shop Total:</b>		<b>68,270.00</b>	<b>69,977.73</b>	<b>72,565.00</b>	<b>66,746.38</b>	<b>77,700.00</b>	<b>0.00</b>
<b>Department: 530 - Public Works Dept Total:</b>		<b>1,194,815.00</b>	<b>1,118,488.21</b>	<b>1,181,996.00</b>	<b>844,661.34</b>	<b>1,270,700.00</b>	<b>0.00</b>
<b>Department: 540 - Administration Dept</b>							
<b>Class: 1110 - Governing Body</b>							
<a href="#">100-540-1110-511100</a>	Salaries and Wages	32,000.00	37,333.48	40,000.00	36,666.85	40,000.00	0.00
<a href="#">100-540-1110-512200</a>	Social Security	2,000.00	2,314.52	2,450.00	2,273.15	2,450.00	0.00
<a href="#">100-540-1110-512300</a>	Medicare	350.00	541.48	450.00	531.85	450.00	0.00
<a href="#">100-540-1110-512700</a>	Workers' Compensation	100.00	88.49	200.00	102.00	200.00	0.00
<a href="#">100-540-1110-523500</a>	Travel	7,000.00	10,551.82	9,000.00	5,615.57	9,000.00	0.00
<a href="#">100-540-1110-523700</a>	Education And Training	7,000.00	8,136.05	10,000.00	10,782.60	10,000.00	0.00
<a href="#">100-540-1110-531700</a>	Supplies-Miscellaneous	500.00	300.71	1,000.00	1,403.29	1,000.00	0.00
<b>Class: 1110 - Governing Body Total:</b>		<b>48,950.00</b>	<b>59,266.55</b>	<b>63,100.00</b>	<b>57,375.31</b>	<b>63,100.00</b>	<b>0.00</b>
<b>Class: 1130 - Clerk of Council</b>							
<a href="#">100-540-1130-511100</a>	Salaries and Wages	81,100.00	84,442.43	91,000.00	84,000.00	104,850.00	0.00
<a href="#">100-540-1130-512100</a>	Group Insurance	20,000.00	16,681.17	14,000.00	13,572.30	16,000.00	0.00
<a href="#">100-540-1130-512200</a>	Social Security	4,900.00	5,041.84	5,642.00	4,991.67	6,500.00	0.00
<a href="#">100-540-1130-512300</a>	Medicare	1,300.00	1,179.17	1,400.00	1,167.40	1,550.00	0.00



**Budget Worksheet**

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">100-540-1130-512400</a>	Retirement Contributions	4,900.00	4,878.54	5,460.00	4,830.00	6,300.00	0.00
<a href="#">100-540-1130-512700</a>	Workers' Compensation	200.00	225.01	220.00	230.00	350.00	0.00
<a href="#">100-540-1130-512900</a>	Long Term Disability	400.00	363.68	350.00	391.26	500.00	0.00
<a href="#">100-540-1130-523500</a>	Travel	1,000.00	4,372.16	4,000.00	1,146.00	4,000.00	0.00
<a href="#">100-540-1130-523600</a>	Dues And Fees	260.00	345.00	350.00	325.00	350.00	0.00
<a href="#">100-540-1130-523700</a>	Education And Training	1,000.00	965.00	1,100.00	675.00	1,100.00	0.00
<b>Class: 1130 - Clerk of Council Total:</b>		<b>115,060.00</b>	<b>118,494.00</b>	<b>123,522.00</b>	<b>111,328.63</b>	<b>141,500.00</b>	<b>0.00</b>
<b>Class: 1310 - Mayor</b>							
<a href="#">100-540-1310-511100</a>	Salaries and Wages	12,000.00	12,000.00	12,000.00	11,000.00	12,000.00	0.00
<a href="#">100-540-1310-512200</a>	Social Security	800.00	744.00	800.00	682.00	800.00	0.00
<a href="#">100-540-1310-512300</a>	Medicare	100.00	174.00	120.00	159.50	120.00	0.00
<a href="#">100-540-1310-512700</a>	Workers' Compensation	0.00	33.13	30.00	31.00	30.00	0.00
<a href="#">100-540-1310-523500</a>	Travel	1,200.00	1,226.63	1,500.00	446.38	1,500.00	0.00
<a href="#">100-540-1310-523700</a>	Education And Training	1,200.00	1,570.00	1,800.00	925.00	1,800.00	0.00
<a href="#">100-540-1310-531700</a>	Supplies-Miscellaneous	100.00	82.20	100.00	0.00	100.00	0.00
<b>Class: 1310 - Mayor Total:</b>		<b>15,400.00</b>	<b>15,829.96</b>	<b>16,350.00</b>	<b>13,243.88</b>	<b>16,350.00</b>	<b>0.00</b>
<b>Class: 1320 - Manager</b>							
<a href="#">100-540-1320-511100</a>	Salaries and Wages	180,000.00	186,325.39	195,000.00	184,125.00	109,500.00	0.00
<a href="#">100-540-1320-512100</a>	Group Insurance	18,000.00	15,160.16	14,500.00	14,170.30	8,250.00	0.00
<a href="#">100-540-1320-512200</a>	Social Security	11,000.00	9,481.59	12,090.00	8,713.52	6,800.00	0.00
<a href="#">100-540-1320-512300</a>	Medicare	2,600.00	2,852.19	2,900.00	2,778.16	1,600.00	0.00
<a href="#">100-540-1320-512400</a>	Retirement Contributions	10,800.00	10,754.96	11,900.00	10,597.50	6,600.00	0.00
<a href="#">100-540-1320-512700</a>	Workers' Compensation	750.00	896.25	950.00	904.00	650.00	0.00
<a href="#">100-540-1320-512800</a>	Car Allowance	11,400.00	12,150.00	11,400.00	10,800.00	5,700.00	0.00
<a href="#">100-540-1320-512900</a>	Long Term Disability	650.00	564.00	650.00	540.50	350.00	0.00
<a href="#">100-540-1320-523500</a>	Travel	2,000.00	3,145.04	2,000.00	1,246.37	1,000.00	0.00
<a href="#">100-540-1320-523600</a>	Dues And Fees	1,000.00	290.00	1,000.00	200.00	500.00	0.00
<a href="#">100-540-1320-523700</a>	Education And Training	2,000.00	2,110.00	2,500.00	698.35	1,250.00	0.00
<b>Class: 1320 - Manager Total:</b>		<b>240,200.00</b>	<b>243,729.58</b>	<b>254,890.00</b>	<b>234,773.70</b>	<b>142,200.00</b>	<b>0.00</b>
<b>Class: 1325 - Assistant City Manager</b>							
<a href="#">100-540-1325-511100</a>	Salaries And Wages-Employee	0.00	0.00	106,500.00	98,307.84	114,900.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">100-540-1325-512100</a>	Group Insurance	0.00	0.00	14,000.00	19,181.52	23,250.00	0.00
<a href="#">100-540-1325-512200</a>	Social Security	0.00	0.00	6,603.00	6,025.04	7,150.00	0.00
<a href="#">100-540-1325-512300</a>	Medicare	0.00	0.00	1,500.00	1,409.04	1,700.00	0.00
<a href="#">100-540-1325-512400</a>	Retirement Contributions	0.00	0.00	6,200.00	4,669.63	6,900.00	0.00
<a href="#">100-540-1325-512700</a>	Workers' Compensation	0.00	0.00	350.00	263.00	450.00	0.00
<a href="#">100-540-1325-512900</a>	Long Term Disability	0.00	0.00	400.00	463.61	500.00	0.00
<a href="#">100-540-1325-523200</a>	Communications	0.00	40.43	2,000.00	40.28	2,000.00	0.00
<a href="#">100-540-1325-523300</a>	Advertising	0.00	0.00	100.00	0.00	100.00	0.00
<a href="#">100-540-1325-523500</a>	Travel	0.00	0.00	500.00	0.00	500.00	0.00
<a href="#">100-540-1325-523600</a>	Dues & Fees	0.00	0.00	1,000.00	370.34	1,000.00	0.00
<a href="#">100-540-1325-523651</a>	Partnership Gwinnett	0.00	0.00	11,000.00	10,000.00	11,000.00	0.00
<a href="#">100-540-1325-523655</a>	Business Initiatives	0.00	0.00	15,000.00	0.00	0.00	0.00
<a href="#">100-540-1325-523656</a>	Human Resources	0.00	0.00	35,000.00	13,995.00	0.00	0.00
<a href="#">100-540-1325-523661</a>	Excise Tax Transfer	0.00	0.00	86,000.00	0.00	86,000.00	0.00
<a href="#">100-540-1325-523700</a>	Education Training	0.00	0.00	3,000.00	1,180.00	3,000.00	0.00
<a href="#">100-540-1325-523910</a>	Economic & Dev Activities	0.00	0.00	2,500.00	707.00	2,500.00	0.00
<a href="#">100-540-1325-531100</a>	Supplies	0.00	0.00	1,000.00	0.00	1,000.00	0.00
<a href="#">100-540-1325-531400</a>	Books-Periodicals	0.00	0.00	100.00	0.00	100.00	0.00
<b>Class: 1325 - Assistant City Manager Total:</b>		<b>0.00</b>	<b>40.43</b>	<b>292,753.00</b>	<b>156,612.30</b>	<b>262,050.00</b>	<b>0.00</b>
<b>Class: 1400 - Elections</b>							
<a href="#">100-540-1400-523900</a>	Elections-Contract Labor	0.00	75.00	14,000.00	8,400.00	14,000.00	0.00
<a href="#">100-540-1400-531100</a>	Supplies	0.00	31,282.58	6,000.00	7,245.60	7,000.00	0.00
<b>Class: 1400 - Elections Total:</b>		<b>0.00</b>	<b>31,357.58</b>	<b>20,000.00</b>	<b>15,645.60</b>	<b>21,000.00</b>	<b>0.00</b>
<b>Class: 1500 - General Administration</b>							
<a href="#">100-540-1500-511100</a>	Salaries and Wages	109,414.00	115,952.64	149,712.00	132,200.79	163,150.00	0.00
<a href="#">100-540-1500-511101</a>	Poll Workers	0.00	6,908.00	7,500.00	7,204.00	7,500.00	0.00
<a href="#">100-540-1500-511300</a>	Overtime	0.00	735.75	1,000.00	755.62	1,000.00	0.00
<a href="#">100-540-1500-512100</a>	Group Insurance	21,000.00	25,205.66	31,000.00	24,878.51	26,100.00	0.00
<a href="#">100-540-1500-512200</a>	Social Security	6,400.00	7,604.39	7,500.00	8,584.51	10,200.00	0.00
<a href="#">100-540-1500-512300</a>	Medicare	1,750.00	1,778.45	2,100.00	2,007.65	2,400.00	0.00
<a href="#">100-540-1500-512400</a>	Retirement Contributions	6,600.00	6,221.61	7,200.00	5,950.56	9,800.00	0.00

**Budget Worksheet**

**For Fiscal: 2023-2024 Period Ending: 06/30/2024**

**Defined Budgets**

		<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>
		<b>Total Budget</b>	<b>Total Activity</b>	<b>Total Budget</b>	<b>Total Activity</b>	<b>Total Budget</b>	<b>YTD Activity</b>
<a href="#">100-540-1500-512600</a>	Unemployment Insurance	500.00	160.00	500.00	0.00	500.00	0.00
<a href="#">100-540-1500-512700</a>	Workers' Compensation	4,000.00	4,145.82	4,400.00	3,353.00	4,400.00	0.00
<a href="#">100-540-1500-512900</a>	Long Term Disability	400.00	428.44	470.00	590.11	600.00	0.00
<a href="#">100-540-1500-512910</a>	Employee Wellness Program	0.00	0.00	0.00	0.00	5,000.00	0.00
<a href="#">100-540-1500-521001</a>	Old Pension Plan Adm Cost	10,500.00	10,802.00	10,700.00	11,122.00	10,800.00	0.00
<a href="#">100-540-1500-521005</a>	Drug & Alcohol Plan	600.00	785.00	500.00	990.00	1,000.00	0.00
<a href="#">100-540-1500-521100</a>	Audit	40,000.00	53,196.00	53,000.00	54,000.00	55,000.00	0.00
<a href="#">100-540-1500-521101</a>	Legal	185,000.00	127,444.72	160,000.00	140,477.90	150,000.00	0.00
<a href="#">100-540-1500-521102</a>	Employee Background Checks	200.00	0.00	0.00	0.00	0.00	0.00
<a href="#">100-540-1500-521103</a>	Property Tax Billing	10,000.00	34,330.00	0.00	10,427.33	7,500.00	0.00
<a href="#">100-540-1500-522200</a>	Maintenance Contracts	3,000.00	1,809.00	0.00	12.23	0.00	0.00
<a href="#">100-540-1500-522205</a>	Building Maintenance	45,000.00	42,538.71	60,000.00	53,369.67	60,000.00	0.00
<a href="#">100-540-1500-522320</a>	Equipment Rental	1,000.00	0.00	0.00	0.00	0.00	0.00
<a href="#">100-540-1500-523005</a>	Employee Recognition	3,000.00	0.00	3,000.00	135.68	3,000.00	0.00
<a href="#">100-540-1500-523100</a>	Insurance-P&I	288,000.00	296,912.60	345,000.00	338,722.15	335,000.00	0.00
<a href="#">100-540-1500-523200</a>	Communications	30,000.00	36,234.49	32,000.00	33,869.06	32,000.00	0.00
<a href="#">100-540-1500-523300</a>	Advertising	3,000.00	1,798.00	2,000.00	629.00	2,000.00	0.00
<a href="#">100-540-1500-523400</a>	Printing & Binding	4,000.00	2,064.44	10,000.00	3,941.80	0.00	0.00
<a href="#">100-540-1500-523401</a>	Publications	32,000.00	28,625.00	31,500.00	31,500.00	31,500.00	0.00
<a href="#">100-540-1500-523500</a>	Travel	0.00	0.00	0.00	20.96	0.00	0.00
<a href="#">100-540-1500-523600</a>	Dues And Fees	600.00	0.00	0.00	530.00	0.00	0.00
<a href="#">100-540-1500-523601</a>	Dues & Fees-Municipal	42,000.00	37,476.62	40,000.00	38,719.76	40,000.00	0.00
<a href="#">100-540-1500-523605</a>	Bank Card Fees	2,000.00	19,178.39	16,000.00	22,533.82	25,000.00	0.00
<a href="#">100-540-1500-523700</a>	Education/Work Retreat	5,000.00	2,600.65	3,500.00	890.38	3,500.00	0.00
<a href="#">100-540-1500-523850</a>	Event Security	7,000.00	0.00	7,000.00	10,875.01	10,000.00	0.00
<a href="#">100-540-1500-531100</a>	Supplies And Materials	15,000.00	14,318.06	15,000.00	11,859.12	15,000.00	0.00
<a href="#">100-540-1500-531105</a>	Supplies-Safety Grant	4,000.00	0.00	0.00	17,172.95	16,000.00	0.00
<a href="#">100-540-1500-531230</a>	Utilities	100,000.00	104,252.19	100,000.00	77,902.58	100,000.00	0.00
<a href="#">100-540-1500-531235</a>	Rental Property Expenses	1,500.00	292.20	1,000.00	588.81	1,000.00	0.00
<a href="#">100-540-1500-542300</a>	Office Equipment & Furnishings	1,000.00	903.16	1,000.00	0.00	1,000.00	0.00
<a href="#">100-540-1500-542400</a>	Computer Expense	125,000.00	120,743.92	130,000.00	132,988.40	130,000.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">100-540-1500-542405</a>	Software Maintenance	26,000.00	28,752.78	32,000.00	39,267.25	40,000.00	0.00
<a href="#">100-540-1500-551000</a>	Contingency	20,000.00	4,202.75	70,000.00	9,005.11	70,000.00	0.00
<b>Class: 1500 - General Administration Total:</b>		<b>1,154,464.00</b>	<b>1,138,401.44</b>	<b>1,334,582.00</b>	<b>1,227,075.72</b>	<b>1,369,950.00</b>	<b>0.00</b>
<b>Class: 1512 - Accounting</b>							
<a href="#">100-540-1512-511100</a>	Salaries and Wages	76,620.00	79,404.80	81,620.00	75,341.52	86,500.00	0.00
<a href="#">100-540-1512-512100</a>	Group Insurance	8,000.00	7,195.08	7,500.00	6,916.53	8,400.00	0.00
<a href="#">100-540-1512-512200</a>	Social Security	4,720.00	4,882.81	5,060.00	4,599.82	5,400.00	0.00
<a href="#">100-540-1512-512300</a>	Medicare	1,200.00	1,142.00	1,200.00	1,075.69	1,250.00	0.00
<a href="#">100-540-1512-512400</a>	Retirement Contributions	4,600.00	4,587.58	4,920.00	4,332.05	5,200.00	0.00
<a href="#">100-540-1512-512700</a>	Workers' Compensation	120.00	211.69	210.00	212.00	300.00	0.00
<a href="#">100-540-1512-512900</a>	Long Term Disability	240.00	346.58	310.00	356.76	400.00	0.00
<a href="#">100-540-1512-523500</a>	Travel	500.00	0.00	500.00	0.00	500.00	0.00
<a href="#">100-540-1512-523600</a>	Dues And Fees	200.00	190.00	200.00	190.00	200.00	0.00
<a href="#">100-540-1512-523700</a>	Education And Training	500.00	0.00	500.00	0.00	500.00	0.00
<b>Class: 1512 - Accounting Total:</b>		<b>96,700.00</b>	<b>97,960.54</b>	<b>102,020.00</b>	<b>93,024.37</b>	<b>108,650.00</b>	<b>0.00</b>
<b>Class: 1514 - Tax Administration</b>							
<a href="#">100-540-1514-522201</a>	Contracted Services	0.00	0.00	4,000.00	0.00	4,000.00	0.00
<a href="#">100-540-1514-523200</a>	Communications	0.00	0.00	5,000.00	0.00	5,000.00	0.00
<a href="#">100-540-1514-531100</a>	Supplies	0.00	0.00	1,000.00	0.00	1,000.00	0.00
<b>Class: 1514 - Tax Administration Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>
<b>Class: 1517 - IT Administrator</b>							
<a href="#">100-540-1517-511100</a>	Salaries & Wages	69,300.00	71,839.92	73,458.00	67,807.37	78,500.00	0.00
<a href="#">100-540-1517-512100</a>	Group Insurance	8,000.00	7,247.05	7,500.00	6,956.97	8,500.00	0.00
<a href="#">100-540-1517-512200</a>	Socail Security	4,600.00	4,257.88	4,554.00	4,032.62	4,900.00	0.00
<a href="#">100-540-1517-512300</a>	Medicare	1,100.00	995.79	1,100.00	943.11	1,150.00	0.00
<a href="#">100-540-1517-512400</a>	Retirement Contributions	4,200.00	4,150.56	4,400.00	3,898.96	4,700.00	0.00
<a href="#">100-540-1517-512700</a>	Workers' Compensation	200.00	193.47	210.00	192.00	300.00	0.00
<a href="#">100-540-1517-512900</a>	Long Term Disability	250.00	312.59	350.00	321.95	400.00	0.00
<a href="#">100-540-1517-523500</a>	Travel	100.00	0.00	100.00	0.00	100.00	0.00
<a href="#">100-540-1517-523700</a>	Education & Training	200.00	0.00	200.00	0.00	200.00	0.00
<b>Class: 1517 - IT Administrator Total:</b>		<b>87,950.00</b>	<b>88,997.26</b>	<b>91,872.00</b>	<b>84,152.98</b>	<b>98,750.00</b>	<b>0.00</b>

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<b>Class: 1540 - Human Resources</b>							
<a href="#">100-540-1540-511100</a>	Salaries and Wages	70,702.00	73,267.45	77,000.00	71,653.96	84,500.00	0.00
<a href="#">100-540-1540-512100</a>	Group Insurance	750.00	4,300.50	4,500.00	7,010.32	8,700.00	0.00
<a href="#">100-540-1540-512200</a>	Social Security	4,600.00	4,446.85	4,774.00	4,214.84	5,250.00	0.00
<a href="#">100-540-1540-512300</a>	Medicare	1,200.00	1,039.95	1,300.00	985.77	1,250.00	0.00
<a href="#">100-540-1540-512400</a>	Retirement Contributions	4,220.00	4,232.92	4,620.00	4,121.47	5,050.00	0.00
<a href="#">100-540-1540-512700</a>	Workers' Compensation	200.00	196.04	225.00	198.00	300.00	0.00
<a href="#">100-540-1540-512900</a>	Long Term Disability	300.00	316.70	325.00	333.31	400.00	0.00
<a href="#">100-540-1540-523500</a>	Travel	250.00	0.00	260.00	0.00	300.00	0.00
<a href="#">100-540-1540-523600</a>	Dues And Fees	200.00	279.00	100.00	50.00	100.00	0.00
<a href="#">100-540-1540-523700</a>	Education And Training	500.00	625.00	600.00	0.00	600.00	0.00
<b>Class: 1540 - Human Resources Total:</b>		<b>82,922.00</b>	<b>88,704.41</b>	<b>93,704.00</b>	<b>88,567.67</b>	<b>106,450.00</b>	<b>0.00</b>
<b>Class: 1565 - The GroveParking</b>							
<a href="#">100-540-1565-522140</a>	The Grove Common Areas Maint...	0.00	0.00	25,000.00	0.00	25,000.00	0.00
<a href="#">100-540-1565-522200</a>	The Grove Common Areas Maint...	0.00	0.00	8,000.00	0.00	8,000.00	0.00
<a href="#">100-540-1565-522201</a>	The Grove Common Areas Trade ...	0.00	0.00	4,000.00	0.00	4,000.00	0.00
<a href="#">100-540-1565-522205</a>	The Grove Common Areas Repair...	0.00	0.00	2,000.00	0.00	2,000.00	0.00
<a href="#">100-540-1565-523100</a>	The Grove Common Areas Insur...	0.00	0.00	3,000.00	0.00	3,000.00	0.00
<a href="#">100-540-1565-523300</a>	The Grove Common Areas Advert..	0.00	0.00	3,000.00	0.00	3,000.00	0.00
<a href="#">100-540-1565-523900</a>	The Grove Common Areas Contr...	0.00	0.00	2,000.00	0.00	2,000.00	0.00
<a href="#">100-540-1565-531100</a>	The Grove Common Areas Suppli...	0.00	0.00	2,500.00	0.00	2,500.00	0.00
<a href="#">100-540-1565-531230</a>	The Grove Common Areas Utiliti...	0.00	0.00	30,000.00	11,256.31	30,000.00	0.00
<b>Class: 1565 - The GroveParking Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>79,500.00</b>	<b>11,256.31</b>	<b>79,500.00</b>	<b>0.00</b>
<b>Class: 1566 - The Grove Library/Thrive</b>							
<a href="#">100-540-1566-522200</a>	Library/Thrive Maintenance Cont...	0.00	0.00	17,000.00	0.00	17,000.00	0.00
<a href="#">100-540-1566-522205</a>	Library/Thrive Building Maintena...	0.00	0.00	2,000.00	0.00	2,000.00	0.00
<a href="#">100-540-1566-523100</a>	Insurance-Liability	0.00	0.00	3,000.00	0.00	3,000.00	0.00
<a href="#">100-540-1566-531100</a>	Library/Thrive Supplies	0.00	0.00	2,500.00	0.00	2,500.00	0.00
<a href="#">100-540-1566-531230</a>	Library/Thrive Utilities	0.00	0.00	5,000.00	588.19	5,000.00	0.00
<b>Class: 1566 - The Grove Library/Thrive Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>29,500.00</b>	<b>588.19</b>	<b>29,500.00</b>	<b>0.00</b>
<b>Class: 1567 - The Grove Market/The Hall</b>							
<a href="#">100-540-1567-522200</a>	Market/The Hall Repairs & Main...	0.00	0.00	1,000.00	0.00	1,000.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">100-540-1567-522205</a>	Market/The Hall Building Mainte...	0.00	0.00	1,000.00	0.00	1,000.00	0.00
<a href="#">100-540-1567-523100</a>	Market/The Hall Insurance-Liabili...	0.00	0.00	3,000.00	0.00	3,000.00	0.00
<a href="#">100-540-1567-523600</a>	Market/The Hall Dues & Fees	0.00	0.00	2,500.00	0.00	2,500.00	0.00
<a href="#">100-540-1567-531100</a>	Market/The Hall Supplies	0.00	0.00	2,500.00	110.58	2,500.00	0.00
<a href="#">100-540-1567-531230</a>	Market/The Hall Utilities	0.00	0.00	3,000.00	0.00	3,000.00	0.00
<b>Class: 1567 - The Grove Market/The Hall Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>13,000.00</b>	<b>110.58</b>	<b>13,000.00</b>	<b>0.00</b>
<b>Class: 1568 - The Grove Parking Deck</b>							
<a href="#">100-540-1568-522200</a>	Parking Deck Repairs & Mainten...	0.00	0.00	2,000.00	325.00	2,000.00	0.00
<a href="#">100-540-1568-522201</a>	Parking Deck Trade Services	0.00	0.00	2,000.00	0.00	2,000.00	0.00
<a href="#">100-540-1568-522205</a>	Parking Deck Building Maintenanc...	0.00	0.00	2,000.00	0.00	2,000.00	0.00
<a href="#">100-540-1568-523100</a>	Insurance-Liability	0.00	0.00	3,000.00	0.00	3,000.00	0.00
<a href="#">100-540-1568-523900</a>	Parking Deck Contract Labor	0.00	0.00	2,000.00	0.00	2,000.00	0.00
<a href="#">100-540-1568-531100</a>	Parking Deck Supplies	0.00	0.00	2,000.00	104.61	2,000.00	0.00
<a href="#">100-540-1568-531230</a>	Parking Deck Utilities	0.00	35.85	25,397.00	3,767.58	25,397.00	0.00
<b>Class: 1568 - The Grove Parking Deck Total:</b>		<b>0.00</b>	<b>35.85</b>	<b>38,397.00</b>	<b>4,197.19</b>	<b>38,397.00</b>	<b>0.00</b>
<b>Class: 1570 - Public Information Officer</b>							
<a href="#">100-540-1570-511100</a>	Salaries & Wages	56,250.00	58,290.87	61,000.00	56,337.26	66,300.00	0.00
<a href="#">100-540-1570-512100</a>	Group Insurance	20,000.00	9,707.18	500.00	11,479.84	15,520.00	0.00
<a href="#">100-540-1570-512200</a>	Social Security	3,400.00	3,442.02	3,790.00	3,242.10	4,100.00	0.00
<a href="#">100-540-1570-512300</a>	Medicare	600.00	804.98	825.00	758.20	950.00	0.00
<a href="#">100-540-1570-512400</a>	Retirement Contributions	3,450.00	3,367.62	3,650.00	3,237.71	4,100.00	0.00
<a href="#">100-540-1570-512700</a>	Workers Comp	150.00	155.75	190.00	157.00	250.00	0.00
<a href="#">100-540-1570-512900</a>	Long Term Disability	250.00	252.05	300.00	264.62	350.00	0.00
<a href="#">100-540-1570-523200</a>	Communications/Marketing	10,000.00	10,455.17	20,000.00	12,967.60	20,000.00	0.00
<a href="#">100-540-1570-523400</a>	Printing	3,000.00	0.00	1,500.00	0.00	1,500.00	0.00
<a href="#">100-540-1570-523500</a>	Travel	200.00	130.00	200.00	0.00	200.00	0.00
<a href="#">100-540-1570-523600</a>	Dues and Fees	200.00	0.00	100.00	0.00	100.00	0.00
<a href="#">100-540-1570-523700</a>	Education and Training	200.00	325.00	500.00	0.00	500.00	0.00
<a href="#">100-540-1570-531100</a>	Supplies	100.00	372.00	500.00	0.00	500.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">100-540-1570-542400</a>	Computer Expense	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
	<b>Class: 1570 - Public Information Officer Total:</b>	<b>98,800.00</b>	<b>87,302.64</b>	<b>94,055.00</b>	<b>88,444.33</b>	<b>115,370.00</b>	<b>0.00</b>
	<b>Department: 540 - Administration Dept Total:</b>	<b>1,940,446.00</b>	<b>1,970,120.24</b>	<b>2,657,245.00</b>	<b>2,186,396.76</b>	<b>2,615,767.00</b>	<b>0.00</b>
	<b>Department: 541 - Municipal Court</b>						
	<b>Class: 2550 - Judicial-Municipal Court</b>						
<a href="#">100-541-2550-511100</a>	Salaries and Wages	230,306.00	224,954.45	250,000.00	221,759.19	254,500.00	0.00
<a href="#">100-541-2550-511300</a>	Overtime	500.00	26.69	500.00	0.00	500.00	0.00
<a href="#">100-541-2550-512100</a>	Group Insuranc	40,000.00	36,965.15	42,000.00	30,381.67	24,200.00	0.00
<a href="#">100-541-2550-512200</a>	Social Security	14,000.00	13,602.02	15,500.00	13,406.85	15,800.00	0.00
<a href="#">100-541-2550-512300</a>	Medicare	3,300.00	3,181.25	4,000.00	3,135.73	4,000.00	0.00
<a href="#">100-541-2550-512400</a>	Retirement Contributions	6,000.00	5,603.82	10,000.00	6,957.16	8,500.00	0.00
<a href="#">100-541-2550-512700</a>	Workers' Compensation	1,000.00	743.53	1,200.00	589.00	1,100.00	0.00
<a href="#">100-541-2550-512900</a>	Long Term Disability	750.00	557.98	900.00	575.29	1,000.00	0.00
<a href="#">100-541-2550-521103</a>	Court Related Services	5,000.00	7,897.37	7,000.00	11,365.52	10,000.00	0.00
<a href="#">100-541-2550-521201</a>	Indigent Defense	5,000.00	1,091.78	5,000.00	2,405.00	5,000.00	0.00
<a href="#">100-541-2550-522200</a>	Maintenance	1,500.00	1,618.84	1,500.00	1,469.42	1,500.00	0.00
<a href="#">100-541-2550-523200</a>	Communications	1,500.00	1,161.44	1,500.00	1,283.00	1,500.00	0.00
<a href="#">100-541-2550-523300</a>	Advertising	200.00	150.00	200.00	50.00	200.00	0.00
<a href="#">100-541-2550-523500</a>	Travel	1,500.00	0.00	1,500.00	616.22	1,500.00	0.00
<a href="#">100-541-2550-523600</a>	Dues And Fees	500.00	0.00	0.00	0.00	0.00	0.00
<a href="#">100-541-2550-523605</a>	Bank Card Charges	600.00	395.24	600.00	1,195.96	600.00	0.00
<a href="#">100-541-2550-523700</a>	Education And Training	800.00	496.37	800.00	622.47	800.00	0.00
<a href="#">100-541-2550-531100</a>	Supplies And Materials	3,500.00	2,909.15	3,500.00	3,924.62	3,500.00	0.00
<a href="#">100-541-2550-531400</a>	Books & Periodicals	300.00	245.31	300.00	510.52	300.00	0.00
<a href="#">100-541-2550-542000</a>	Equipment	500.00	609.65	1,500.00	0.00	1,500.00	0.00
<a href="#">100-541-2550-542400</a>	Computer Expense	1,000.00	369.00	2,000.00	532.11	2,000.00	0.00
<a href="#">100-541-2550-571000</a>	P.O.P.I.D.F.	220,000.00	200,875.99	210,000.00	150,842.76	189,000.00	0.00
<a href="#">100-541-2550-571010</a>	Gwinnett County Jail Fund	105,000.00	103,502.37	85,000.00	80,284.49	90,000.00	0.00
<a href="#">100-541-2550-571015</a>	Police Officers Annuity Benefi	75,000.00	129,027.78	95,000.00	101,142.29	112,500.00	0.00
<a href="#">100-541-2550-571020</a>	County Drug Abuse Treatment/Ed	12,000.00	17,363.32	15,000.00	8,359.06	13,500.00	0.00
<a href="#">100-541-2550-571025</a>	Local Victim Assistance Fund	53,000.00	49,856.87	52,000.00	39,430.19	46,800.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">100-541-2550-571030</a>	Ga Crime Victims Dui Fines Fun	2,000.00	1,808.41	2,000.00	1,162.28	2,000.00	0.00
<a href="#">100-541-2550-571035</a>	Crime Lab Fees	2,000.00	1,546.78	1,600.00	825.00	1,600.00	0.00
<a href="#">100-541-2550-571040</a>	Brain.Spinal Injury Trust Fund	4,000.00	5,130.35	4,500.00	3,049.74	5,000.00	0.00
<a href="#">100-541-2550-571045</a>	Courtware Maintenance Fees	35,000.00	32,621.26	38,000.00	26,917.10	38,000.00	0.00
<a href="#">100-541-2550-571050</a>	Joshua's Law Surcharge	18,000.00	12,856.77	18,000.00	9,276.23	15,000.00	0.00
<b>Class: 2550 - Judicial-Municipal Court Total:</b>		<b>843,756.00</b>	<b>857,168.94</b>	<b>870,600.00</b>	<b>722,068.87</b>	<b>851,400.00</b>	<b>0.00</b>
<b>Department: 541 - Municipal Court Total:</b>		<b>843,756.00</b>	<b>857,168.94</b>	<b>870,600.00</b>	<b>722,068.87</b>	<b>851,400.00</b>	<b>0.00</b>
<b>Department: 560 - Parks &amp; Recreation Dept</b>							
<b>Class: 6110 - Culture/ Recreation Adm</b>							
<a href="#">100-560-6110-511100</a>	Salaries and Wages	107,785.00	118,642.82	114,500.00	107,245.54	124,900.00	0.00
<a href="#">100-560-6110-512100</a>	Group Insurance	8,500.00	7,905.30	9,200.00	7,335.74	9,200.00	0.00
<a href="#">100-560-6110-512200</a>	Social Security	7,300.00	7,291.23	7,200.00	6,512.05	7,750.00	0.00
<a href="#">100-560-6110-512300</a>	Medicare	2,000.00	1,705.26	2,100.00	1,523.00	1,800.00	0.00
<a href="#">100-560-6110-512400</a>	Retirement Contributions	6,700.00	6,457.06	6,800.00	6,142.38	7,500.00	0.00
<a href="#">100-560-6110-512700</a>	Workers Compensation	1,800.00	1,388.33	2,000.00	1,333.00	2,000.00	0.00
<a href="#">100-560-6110-512900</a>	Long Term Disability	500.00	489.57	600.00	504.02	600.00	0.00
<a href="#">100-560-6110-522200</a>	Repairs & Maintenance	600.00	292.78	600.00	327.74	600.00	0.00
<a href="#">100-560-6110-522201</a>	Trade Services	5,000.00	6,100.40	5,000.00	2,000.00	5,000.00	0.00
<a href="#">100-560-6110-522205</a>	Building maintenance	2,500.00	1,989.90	2,500.00	2,050.88	2,500.00	0.00
<a href="#">100-560-6110-523200</a>	Communications	15,500.00	34,054.82	24,000.00	27,292.77	24,000.00	0.00
<a href="#">100-560-6110-523300</a>	Advertising	1,000.00	849.24	1,500.00	2,275.92	1,500.00	0.00
<a href="#">100-560-6110-523310</a>	Special Events	0.00	197.73	0.00	18,175.04	0.00	0.00
<a href="#">100-560-6110-523500</a>	Travel	400.00	887.51	800.00	681.63	300.00	0.00
<a href="#">100-560-6110-523600</a>	Dues & Fees	1,100.00	1,160.49	1,200.00	2,826.04	1,350.00	0.00
<a href="#">100-560-6110-523605</a>	Bank Card Charges	500.00	2,101.47	1,750.00	1,720.59	0.00	0.00
<a href="#">100-560-6110-523700</a>	Education & Training	500.00	875.00	500.00	400.00	500.00	0.00
<a href="#">100-560-6110-531100</a>	General Supplies	15,000.00	15,459.07	20,000.00	13,391.13	20,000.00	0.00
<a href="#">100-560-6110-531230</a>	Utilities	122,000.00	136,671.35	125,000.00	96,148.84	125,000.00	0.00
<a href="#">100-560-6110-531270</a>	Gasoline	6,000.00	13,510.44	9,000.00	5,765.28	9,500.00	0.00
<a href="#">100-560-6110-531700</a>	Uniforms	900.00	921.50	1,100.00	1,267.00	2,000.00	0.00



Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Defined Budgets					
		2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity
<a href="#">100-560-6110-542400</a>	Computer Expense	12,600.00	5,581.76	13,000.00	3,727.14	500.00	0.00
<b>Class: 6110 - Culture/ Recreation Adm Total:</b>		<b>318,185.00</b>	<b>364,533.03</b>	<b>348,350.00</b>	<b>308,645.73</b>	<b>346,500.00</b>	<b>0.00</b>
<b>Class: 6120 - Recreation Participants</b>							
<a href="#">100-560-6120-523900</a>	Contract Labor	10,000.00	8,994.00	12,000.00	14,185.00	18,000.00	0.00
<b>Class: 6120 - Recreation Participants Total:</b>		<b>10,000.00</b>	<b>8,994.00</b>	<b>12,000.00</b>	<b>14,185.00</b>	<b>18,000.00</b>	<b>0.00</b>
<b>Class: 6121 - Rec Part-Supervisor</b>							
<a href="#">100-560-6121-511100</a>	Salaries and Wages	36,450.00	39,916.01	38,000.00	56,278.20	41,750.00	0.00
<a href="#">100-560-6121-511200</a>	Salaries and Wages-Temp Employ	24,000.00	3,024.00	48,000.00	3,482.27	20,000.00	0.00
<a href="#">100-560-6121-512100</a>	Group Insurance	16,000.00	22,397.47	20,000.00	14,033.16	20,000.00	0.00
<a href="#">100-560-6121-512200</a>	Social Security	3,200.00	2,618.97	3,800.00	3,653.13	4,500.00	0.00
<a href="#">100-560-6121-512300</a>	Medicare	1,600.00	612.45	1,700.00	854.32	1,600.00	0.00
<a href="#">100-560-6121-512400</a>	Retirement Contributions	2,200.00	2,101.15	2,300.00	2,043.55	2,500.00	0.00
<a href="#">100-560-6121-512700</a>	Workers Compensation	1,000.00	918.80	1,400.00	846.00	1,500.00	0.00
<a href="#">100-560-6121-512900</a>	Long Term Disability	200.00	166.47	220.00	169.35	300.00	0.00
<a href="#">100-560-6121-523500</a>	Travel	250.00	441.86	450.00	67.26	300.00	0.00
<a href="#">100-560-6121-523600</a>	Dues And Fees	60.00	0.00	75.00	0.00	100.00	0.00
<a href="#">100-560-6121-523700</a>	Education And Training	350.00	200.00	350.00	250.00	350.00	0.00
<a href="#">100-560-6121-531100</a>	General Supplies	3,500.00	1,735.23	5,000.00	3,387.43	5,000.00	0.00
<b>Class: 6121 - Rec Part-Supervisor Total:</b>		<b>88,810.00</b>	<b>74,132.41</b>	<b>121,295.00</b>	<b>85,064.67</b>	<b>97,900.00</b>	<b>0.00</b>
<b>Class: 6124 - Contracted Pool Services</b>							
<a href="#">100-560-6124-521000</a>	Contracted Pool Service	54,000.00	53,388.00	54,000.00	44,809.00	54,000.00	0.00
<b>Class: 6124 - Contracted Pool Services Total:</b>		<b>54,000.00</b>	<b>53,388.00</b>	<b>54,000.00</b>	<b>44,809.00</b>	<b>54,000.00</b>	<b>0.00</b>
<b>Class: 6149 - Senior Participants</b>							
<a href="#">100-560-6149-511100</a>	Salaries and Wages	110,397.00	112,696.59	120,920.00	113,140.50	131,600.00	0.00
<a href="#">100-560-6149-512100</a>	Group Insurance	17,000.00	15,502.11	30,000.00	21,004.03	30,000.00	0.00
<a href="#">100-560-6149-512200</a>	Social Security	7,000.00	6,946.51	7,550.00	6,951.70	8,200.00	0.00
<a href="#">100-560-6149-512300</a>	Medicare	1,500.00	1,624.68	1,800.00	1,625.90	1,900.00	0.00
<a href="#">100-560-6149-512400</a>	Retirement Contributions	4,800.00	3,400.80	4,100.00	5,017.20	6,150.00	0.00
<a href="#">100-560-6149-512700</a>	Workers Compensation	1,400.00	1,744.83	2,200.00	1,802.00	2,900.00	0.00
<a href="#">100-560-6149-512900</a>	Long Term Disability	350.00	257.64	700.00	399.24	700.00	0.00
<a href="#">100-560-6149-522200</a>	Repairs And Maintenance	1,000.00	1,257.98	1,000.00	2,498.50	1,500.00	0.00
<a href="#">100-560-6149-522201</a>	Trade Services	1,000.00	818.85	1,000.00	0.00	1,000.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">100-560-6149-522205</a>	Building Maintenance	7,000.00	5,697.86	7,000.00	4,210.73	7,000.00	0.00
<a href="#">100-560-6149-523200</a>	Communications	9,000.00	2,133.19	9,000.00	1,519.09	1,000.00	0.00
<a href="#">100-560-6149-523505</a>	Travel-Staff	200.00	0.00	200.00	0.00	0.00	0.00
<a href="#">100-560-6149-523520</a>	Travel-Day Trips	6,500.00	3,029.93	6,500.00	9,942.11	7,000.00	0.00
<a href="#">100-560-6149-523600</a>	Dues And Fees	100.00	54.00	100.00	49.00	0.00	0.00
<a href="#">100-560-6149-523605</a>	Bank Fees	0.00	349.62	0.00	634.92	0.00	0.00
<a href="#">100-560-6149-523700</a>	Education And Training	300.00	275.00	350.00	200.00	350.00	0.00
<a href="#">100-560-6149-523900</a>	Contract Labor	6,500.00	6,180.00	7,000.00	6,795.00	8,000.00	0.00
<a href="#">100-560-6149-531100</a>	Supplies & Materials	8,000.00	11,368.51	9,500.00	9,131.53	9,500.00	0.00
<a href="#">100-560-6149-531230</a>	Utilities	16,000.00	25,384.28	20,000.00	20,815.77	20,000.00	0.00
<a href="#">100-560-6149-531270</a>	Gasoline	800.00	570.92	850.00	402.48	250.00	0.00
<a href="#">100-560-6149-542400</a>	Computer Expense	200.00	0.00	200.00	0.00	8,200.00	0.00
<b>Class: 6149 - Senior Participants Total:</b>		<b>199,047.00</b>	<b>199,293.30</b>	<b>229,970.00</b>	<b>206,139.70</b>	<b>245,250.00</b>	<b>0.00</b>
<b>Class: 6220 - Parks Areas</b>							
<a href="#">100-560-6220-511100</a>	Salaries and Wages	205,000.00	206,522.23	226,720.00	154,932.00	241,750.00	0.00
<a href="#">100-560-6220-511300</a>	Overtime	0.00	270.00	500.00	315.00	500.00	0.00
<a href="#">100-560-6220-512100</a>	Group Insurance	60,000.00	62,073.66	70,000.00	28,490.08	65,000.00	0.00
<a href="#">100-560-6220-512200</a>	Social Security	12,000.00	12,572.82	14,000.00	9,513.47	15,000.00	0.00
<a href="#">100-560-6220-512300</a>	Medicare	2,400.00	2,940.54	3,000.00	2,224.95	3,500.00	0.00
<a href="#">100-560-6220-512400</a>	Retirement Contributions	11,000.00	8,272.01	12,000.00	3,953.34	14,500.00	0.00
<a href="#">100-560-6220-512700</a>	Workers' Compensation	5,000.00	3,506.03	6,000.00	3,143.00	5,300.00	0.00
<a href="#">100-560-6220-512900</a>	Long Term Disability	900.00	804.89	1,000.00	567.15	1,150.00	0.00
<a href="#">100-560-6220-522140</a>	Contract Lawn Care	33,000.00	33,342.89	35,000.00	24,342.64	38,000.00	0.00
<a href="#">100-560-6220-523500</a>	Travel	100.00	151.36	200.00	0.00	200.00	0.00
<a href="#">100-560-6220-523600</a>	Dues And Fees	60.00	0.00	75.00	0.00	75.00	0.00
<a href="#">100-560-6220-523700</a>	Education And Training	700.00	350.00	700.00	0.00	800.00	0.00
<a href="#">100-560-6220-523900</a>	Contract Labor-Repairs	1,850.00	0.00	0.00	0.00	0.00	0.00
<a href="#">100-560-6220-531100</a>	Supplies & Materials	30,000.00	34,186.69	32,000.00	18,357.47	35,000.00	0.00
<a href="#">100-560-6220-542100</a>	Machinery	5,000.00	7,099.43	7,500.00	8,209.44	9,000.00	0.00
<b>Class: 6220 - Parks Areas Total:</b>		<b>367,010.00</b>	<b>372,092.55</b>	<b>408,695.00</b>	<b>254,048.54</b>	<b>429,775.00</b>	<b>0.00</b>
<b>Department: 560 - Parks &amp; Recreation Dept Total:</b>		<b>1,037,052.00</b>	<b>1,072,433.29</b>	<b>1,174,310.00</b>	<b>912,892.64</b>	<b>1,191,425.00</b>	<b>0.00</b>

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<b>Department: 570 - Planning &amp; Development</b>							
<b>Class: 7400 - Planning and Development</b>							
<a href="#">100-570-7400-511100</a>	Salaries & Wages	390,489.00	393,451.26	433,500.00	403,682.56	470,500.00	0.00
<a href="#">100-570-7400-511300</a>	Salaries & Wages-Overtime	1,000.00	0.00	0.00	0.00	0.00	0.00
<a href="#">100-570-7400-512100</a>	Group Insurance	72,000.00	91,530.46	87,000.00	101,848.69	129,000.00	0.00
<a href="#">100-570-7400-512200</a>	Social Security	24,300.00	23,037.69	26,877.00	23,364.17	29,200.00	0.00
<a href="#">100-570-7400-512300</a>	Medicare	5,000.00	5,387.79	5,800.00	5,464.28	6,850.00	0.00
<a href="#">100-570-7400-512400</a>	Retirement Contributions	22,000.00	19,616.59	26,000.00	21,621.65	28,250.00	0.00
<a href="#">100-570-7400-512700</a>	Workers' Compensation	6,000.00	6,037.67	7,000.00	6,508.00	8,900.00	0.00
<a href="#">100-570-7400-512900</a>	Long Term Disability	1,600.00	1,663.76	2,000.00	1,893.21	2,300.00	0.00
<a href="#">100-570-7400-521003</a>	Consultant	100,000.00	187,716.59	150,000.00	169,960.88	100,000.00	2,582.42
<a href="#">100-570-7400-522200</a>	Maintenance Contracts	1,800.00	1,227.55	1,800.00	1,036.84	1,800.00	0.00
<a href="#">100-570-7400-523200</a>	Communications	8,000.00	9,762.05	10,000.00	8,912.07	10,000.00	0.00
<a href="#">100-570-7400-523300</a>	Advertising	2,400.00	4,086.43	2,600.00	2,192.99	2,600.00	0.00
<a href="#">100-570-7400-523500</a>	Travel	500.00	0.00	500.00	724.67	500.00	0.00
<a href="#">100-570-7400-523600</a>	Dues And Fees	500.00	246.00	100.00	1,224.04	100.00	0.00
<a href="#">100-570-7400-523605</a>	Bank Card Charges	7,000.00	15,015.29	12,000.00	5,723.93	12,000.00	0.00
<a href="#">100-570-7400-523700</a>	Education & Training	500.00	190.00	500.00	1,299.02	500.00	0.00
<a href="#">100-570-7400-531100</a>	Supplies & Materials	4,500.00	7,672.90	5,000.00	4,963.35	5,000.00	0.00
<a href="#">100-570-7400-531270</a>	Gas & Oil	1,000.00	4,342.84	2,200.00	4,675.87	5,000.00	0.00
<a href="#">100-570-7400-531400</a>	Books & Periodicals	100.00	966.94	100.00	0.00	100.00	0.00
<a href="#">100-570-7400-542300</a>	Office Equip. & Furnishing	500.00	0.00	500.00	0.00	500.00	0.00
<a href="#">100-570-7400-542400</a>	Computer Expense	14,500.00	12,411.05	14,500.00	15,595.64	5,000.00	0.00
<a href="#">100-570-7400-542420</a>	Code Enforcement Software	0.00	0.00	0.00	0.00	7,000.00	0.00
<b>Class: 7400 - Planning and Development Total:</b>		<b>663,689.00</b>	<b>784,362.86</b>	<b>787,977.00</b>	<b>780,691.86</b>	<b>825,100.00</b>	<b>2,582.42</b>
<b>Class: 7500 - Assistant City Manager</b>							
<a href="#">100-570-7500-511100</a>	Salaries and Wages	88,750.00	106,810.65	0.00	0.00	0.00	0.00
<a href="#">100-570-7500-512100</a>	Group Insurance	15,000.00	16,137.84	0.00	0.00	0.00	0.00
<a href="#">100-570-7500-512200</a>	Social Security	5,600.00	6,387.86	0.00	0.00	0.00	0.00
<a href="#">100-570-7500-512300</a>	Medicare	1,500.00	1,494.01	0.00	0.00	0.00	0.00
<a href="#">100-570-7500-512400</a>	Retirement Contributions	5,400.00	780.24	0.00	0.00	0.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">100-570-7500-512700</a>	Workers' Compensation	350.00	271.98	0.00	14.00	0.00	0.00
<a href="#">100-570-7500-512900</a>	Long Term Disability	400.00	376.94	0.00	0.00	0.00	0.00
<a href="#">100-570-7500-523200</a>	Communications	2,500.00	1,760.70	0.00	1,612.84	0.00	0.00
<a href="#">100-570-7500-523300</a>	Advertising	100.00	0.00	0.00	0.00	0.00	0.00
<a href="#">100-570-7500-523500</a>	Travel	600.00	984.00	0.00	0.00	0.00	0.00
<a href="#">100-570-7500-523600</a>	Dues And Fees	600.00	620.00	0.00	0.00	0.00	0.00
<a href="#">100-570-7500-523651</a>	Partnership Gwinnett	11,000.00	10,000.00	0.00	0.00	0.00	0.00
<a href="#">100-570-7500-523655</a>	Town Center Business Initiativ	10,000.00	3,343.84	0.00	0.00	0.00	0.00
<a href="#">100-570-7500-523656</a>	Communication Strategy	1,000.00	1,575.00	0.00	0.00	0.00	0.00
<a href="#">100-570-7500-523657</a>	Shark Tank	0.00	2,150.00	0.00	2,100.00	2,000.00	0.00
<a href="#">100-570-7500-523661</a>	Excise Tax Transfer	70,000.00	98,160.96	0.00	0.00	0.00	0.00
<a href="#">100-570-7500-523700</a>	Education And Training	1,000.00	660.00	0.00	500.00	0.00	0.00
<a href="#">100-570-7500-523910</a>	Economic & Dev Activities	3,000.00	438.36	0.00	0.00	0.00	0.00
<a href="#">100-570-7500-531100</a>	Supplies & Materials	1,500.00	169.99	0.00	188.80	0.00	0.00
<a href="#">100-570-7500-531400</a>	Books & Periodicals	100.00	0.00	0.00	0.00	0.00	0.00
<b>Class: 7500 - Assistant City Manager Total:</b>		<b>218,400.00</b>	<b>252,122.37</b>	<b>0.00</b>	<b>4,415.64</b>	<b>2,000.00</b>	<b>0.00</b>
<b>Class: 7510 - Youth Commission</b>							
<a href="#">100-570-7510-511100</a>	Salaries and Wages	11,700.00	8,935.00	11,700.00	10,425.00	11,700.00	0.00
<a href="#">100-570-7510-512200</a>	Social Security	725.00	553.98	725.00	646.35	725.00	0.00
<a href="#">100-570-7510-512300</a>	Medicare	160.00	129.57	160.00	151.24	160.00	0.00
<a href="#">100-570-7510-512700</a>	Workers' Compensation	0.00	19.01	20.00	24.00	20.00	0.00
<a href="#">100-570-7510-523705</a>	Activities	0.00	0.00	0.00	0.00	12,000.00	0.00
<a href="#">100-570-7510-531100</a>	Supplies & Materials	4,000.00	12,107.74	12,000.00	8,218.92	0.00	0.00
<b>Class: 7510 - Youth Commission Total:</b>		<b>16,585.00</b>	<b>21,745.30</b>	<b>24,605.00</b>	<b>19,465.51</b>	<b>24,605.00</b>	<b>0.00</b>
<b>Department: 570 - Planning &amp; Development Total:</b>		<b>898,674.00</b>	<b>1,058,230.53</b>	<b>812,582.00</b>	<b>804,573.01</b>	<b>851,705.00</b>	<b>2,582.42</b>
<b>Department: 578 - Capital Improvements</b>							
<b>Class: 7800 - Capital Improvements</b>							
<a href="#">100-578-7800-542010</a>	Cap Impr-ALTEC 40" Boom Bucke...	0.00	0.00	0.00	0.00	150,000.00	0.00
<a href="#">100-578-7800-542012</a>	Cap Improv-PW-Ford F150	0.00	0.00	31,000.00	30,225.00	0.00	0.00
<a href="#">100-578-7800-542013</a>	Cap Impr-PW-Christmas Decorati	15,000.00	14,510.00	15,000.00	16,600.82	0.00	0.00
<a href="#">100-578-7800-542014</a>	Cap Impr-PW-Scag 48" CAT II M...	0.00	0.00	9,600.00	9,599.20	0.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Defined Budgets					
		2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity
<a href="#">100-578-7800-542017</a>	Cap Impr-PW-Dump Truck	70,000.00	0.00	0.00	74,397.00	0.00	0.00
<a href="#">100-578-7800-542407</a>	Cap Impr-Park-Equipment	15,500.00	35,012.17	20,000.00	10,529.15	0.00	0.00
<b>Class: 7800 - Capital Improvements Total:</b>		<b>100,500.00</b>	<b>49,522.17</b>	<b>75,600.00</b>	<b>141,351.17</b>	<b>150,000.00</b>	<b>0.00</b>
<b>Department: 578 - Capital Improvements Total:</b>		<b>100,500.00</b>	<b>49,522.17</b>	<b>75,600.00</b>	<b>141,351.17</b>	<b>150,000.00</b>	<b>0.00</b>
<b>Department: 580 - Debt Service</b>							
<b>Class: 8000 - Debt Service</b>							
<a href="#">100-580-8000-581210</a>	Lease Principal-FY19 Equip	101,625.00	101,624.24	0.00	0.00	0.00	0.00
<a href="#">100-580-8000-581215</a>	Lease Principal-FY20 Equip Lea	96,290.00	96,289.37	98,484.00	98,483.80	0.00	0.00
<a href="#">100-580-8000-582210</a>	Lease Interest-FY19 Equip	3,263.00	1,595.03	0.00	0.00	0.00	0.00
<a href="#">100-580-8000-582215</a>	Lease Interest-FY20 Equip Leas	4,439.00	4,438.88	2,445.00	2,244.45	0.00	0.00
<b>Class: 8000 - Debt Service Total:</b>		<b>205,617.00</b>	<b>203,947.52</b>	<b>100,929.00</b>	<b>100,728.25</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 580 - Debt Service Total:</b>		<b>205,617.00</b>	<b>203,947.52</b>	<b>100,929.00</b>	<b>100,728.25</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 590 - Transfers</b>							
<b>Class: 9000 - Transfers</b>							
<a href="#">100-590-9000-611000</a>	Subsidy To Sanitation Fund	800,000.00	641,678.28	1,024,682.00	1,112,260.32	1,189,528.00	0.00
<a href="#">100-590-9000-611300</a>	Transfer to Stormwater Utility	0.00	55,321.14	0.00	41,862.35	0.00	0.00
<a href="#">100-590-9000-612000</a>	Transfers to URA Fund	364,000.00	378,431.33	377,673.00	377,844.88	377,907.00	0.00
<a href="#">100-590-9000-612100</a>	Transfer to 2014 Splost	14,353.00	0.00	0.00	0.00	0.00	0.00
<a href="#">100-590-9000-617000</a>	Transfers to Conf Asset Accoun	0.00	2,747.60	0.00	0.00	0.00	0.00
<a href="#">100-590-9000-618000</a>	Bond Shortfall DDA	50,000.00	56,501.27	70,000.00	0.00	100,000.00	0.00
<b>Class: 9000 - Transfers Total:</b>		<b>1,228,353.00</b>	<b>1,134,679.62</b>	<b>1,472,355.00</b>	<b>1,531,967.55</b>	<b>1,667,435.00</b>	<b>0.00</b>
<b>Department: 590 - Transfers Total:</b>		<b>1,228,353.00</b>	<b>1,134,679.62</b>	<b>1,472,355.00</b>	<b>1,531,967.55</b>	<b>1,667,435.00</b>	<b>0.00</b>
<b>Expense Total:</b>		<b>13,141,588.00</b>	<b>13,520,645.37</b>	<b>14,696,337.00</b>	<b>12,952,945.82</b>	<b>15,330,356.00</b>	<b>2,582.42</b>
<b>Fund: 100 - GENERAL FUND Surplus (Deficit):</b>		<b>477,000.00</b>	<b>201,500.23</b>	<b>0.00</b>	<b>124,203.07</b>	<b>0.00</b>	<b>-2,582.42</b>
<b>Fund: 210 - CONFISCATED ASSETS</b>							
<b>Revenue</b>							
<a href="#">210-310-351320</a>	Confiscations-Drug Task Force	20,000.00	33,771.90	5,000.00	6,388.00	-5,000.00	0.00
<a href="#">210-310-351325</a>	Confiscations-DEA	20,000.00	0.00	14,000.00	0.00	-10,000.00	0.00
<a href="#">210-310-361000</a>	Interest	200.00	82.10	70.00	66.63	-100.00	0.00
<a href="#">210-390-391400</a>	Transfers From General Fund	0.00	2,747.60	0.00	0.00	0.00	0.00
<b>Revenue Total:</b>		<b>40,200.00</b>	<b>36,601.60</b>	<b>19,070.00</b>	<b>6,454.63</b>	<b>-15,100.00</b>	<b>0.00</b>

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<b>Expense</b>							
<b>Department: 515 - Confiscated Assets</b>							
<b>Class: 3227 - STATE - Confiscated Assets</b>							
<a href="#">210-515-3227-522455</a>	Capital Expenditures	15,000.00	8,250.00	5,000.00	0.00	5,000.00	0.00
<a href="#">210-515-3227-522456</a>	Capital Expenditures-DEA	0.00	8,250.00	5,000.00	0.00	5,000.00	0.00
<a href="#">210-515-3227-523500</a>	Travel	2,500.00	0.00	0.00	0.00	0.00	0.00
<a href="#">210-515-3227-523501</a>	Travel-DEA	0.00	1,105.41	0.00	0.00	0.00	0.00
<a href="#">210-515-3227-523600</a>	Seizure Fees	0.00	354.10	0.00	0.00	0.00	0.00
<a href="#">210-515-3227-523700</a>	Training	2,500.00	3,448.00	2,000.00	0.00	2,000.00	0.00
<a href="#">210-515-3227-531100</a>	Supplies & Materials-DEA	0.00	30.00	0.00	1,139.30	0.00	0.00
<a href="#">210-515-3227-542000</a>	Machinery & Equipment	10,000.00	3,422.60	5,000.00	961.60	5,000.00	0.00
<a href="#">210-515-3227-542500</a>	Supplies & Equipment	10,200.00	1,591.14	2,070.00	2,080.11	2,500.00	0.00
<b>Class: 3227 - STATE - Confiscated Assets Total:</b>		<b>40,200.00</b>	<b>26,451.25</b>	<b>19,070.00</b>	<b>4,181.01</b>	<b>19,500.00</b>	<b>0.00</b>
<b>Department: 515 - Confiscated Assets Total:</b>		<b>40,200.00</b>	<b>26,451.25</b>	<b>19,070.00</b>	<b>4,181.01</b>	<b>19,500.00</b>	<b>0.00</b>
<b>Expense Total:</b>		<b>40,200.00</b>	<b>26,451.25</b>	<b>19,070.00</b>	<b>4,181.01</b>	<b>19,500.00</b>	<b>0.00</b>
<b>Fund: 210 - CONFISCATED ASSETS Surplus (Deficit):</b>		<b>0.00</b>	<b>10,150.35</b>	<b>0.00</b>	<b>2,273.62</b>	<b>-34,600.00</b>	<b>0.00</b>
<b>Fund: 215 - School Zone Safety Program</b>							
<b>Revenue</b>							
<a href="#">215-310-361000</a>	Interest	0.00	606.51	400.00	901.11	1,000.00	0.00
<a href="#">215-311-134150</a>	Prior Year Surplus	0.00	0.00	2,400,000.00	0.00	2,300,000.00	0.00
<a href="#">215-311-351320</a>	Red Speed Revenue	625,000.00	2,282,691.45	1,500,000.00	1,532,079.20	1,600,000.00	0.00
<a href="#">215-311-361000</a>	Interest	0.00	452.98	0.00	251.79	0.00	0.00
<b>Revenue Total:</b>		<b>625,000.00</b>	<b>2,283,750.94</b>	<b>3,900,400.00</b>	<b>1,533,232.10</b>	<b>3,901,000.00</b>	<b>0.00</b>
<b>Expense</b>							
<b>Department: 510 - Police Dept</b>							
<b>Class: 3210 - Police Administration</b>							
<a href="#">215-510-3210-523605</a>	Bank Fees	0.00	874.00	50.00	64.00	100.00	0.00
<b>Class: 3210 - Police Administration Total:</b>		<b>0.00</b>	<b>874.00</b>	<b>50.00</b>	<b>64.00</b>	<b>100.00</b>	<b>0.00</b>
<b>Department: 510 - Police Dept Total:</b>		<b>0.00</b>	<b>874.00</b>	<b>50.00</b>	<b>64.00</b>	<b>100.00</b>	<b>0.00</b>
<b>Department: 511 - Department 511</b>							
<b>Class: 3228 - Red Speed</b>							
<a href="#">215-511-3228-513000</a>	Recruitment	0.00	0.00	0.00	0.00	155,000.00	0.00
<a href="#">215-511-3228-522455</a>	Capital Expenditures	600,000.00	975,252.55	1,330,000.00	820,965.93	1,250,000.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">215-511-3228-523700</a>	Education Training	0.00	0.00	0.00	0.00	25,000.00	0.00
<a href="#">215-511-3228-531100</a>	Supplies	25,000.00	368.59	0.00	8.00	0.00	0.00
	<b>Class: 3228 - Red Speed Total:</b>	<b>625,000.00</b>	<b>975,621.14</b>	<b>1,330,000.00</b>	<b>820,973.93</b>	<b>1,430,000.00</b>	<b>0.00</b>
	<b>Department: 511 - Department 511 Total:</b>	<b>625,000.00</b>	<b>975,621.14</b>	<b>1,330,000.00</b>	<b>820,973.93</b>	<b>1,430,000.00</b>	<b>0.00</b>
	<b>Expense Total:</b>	<b>625,000.00</b>	<b>976,495.14</b>	<b>1,330,050.00</b>	<b>821,037.93</b>	<b>1,430,100.00</b>	<b>0.00</b>
	<b>Fund: 215 - School Zone Safety Program Surplus (Deficit):</b>	<b>0.00</b>	<b>1,307,255.80</b>	<b>2,570,350.00</b>	<b>712,194.17</b>	<b>2,470,900.00</b>	<b>0.00</b>
<b>Fund: 220 - LCI FUND</b>							
<b>Revenue</b>							
<a href="#">220-370-134150</a>	Prior Year Surplus	1,047,118.00	0.00	1,017,966.00	0.00	-1,017,966.00	0.00
<a href="#">220-370-361000</a>	Interest	2,000.00	826.27	400.00	611.65	0.00	0.00
	<b>Revenue Total:</b>	<b>1,049,118.00</b>	<b>826.27</b>	<b>1,018,366.00</b>	<b>611.65</b>	<b>-1,017,966.00</b>	<b>0.00</b>
<b>Expense</b>							
<b>Department: 571 - Livable Communities</b>							
<b>Class: 7223 - Class 7223</b>							
<a href="#">220-571-7223-521003</a>	Consultant	0.00	0.00	10,000.00	0.00	40,000.00	0.00
	<b>Class: 7223 - Class 7223 Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>
<b>Class: 7323 - Livable Communities - Expenditures</b>							
<a href="#">220-571-7323-531100</a>	Supplies And Materials	1,049,118.00	31,225.00	1,008,366.00	0.00	977,966.00	0.00
	<b>Class: 7323 - Livable Communities - Expenditures Total:</b>	<b>1,049,118.00</b>	<b>31,225.00</b>	<b>1,008,366.00</b>	<b>0.00</b>	<b>977,966.00</b>	<b>0.00</b>
	<b>Department: 571 - Livable Communities Total:</b>	<b>1,049,118.00</b>	<b>31,225.00</b>	<b>1,018,366.00</b>	<b>0.00</b>	<b>1,017,966.00</b>	<b>0.00</b>
	<b>Expense Total:</b>	<b>1,049,118.00</b>	<b>31,225.00</b>	<b>1,018,366.00</b>	<b>0.00</b>	<b>1,017,966.00</b>	<b>0.00</b>
	<b>Fund: 220 - LCI FUND Surplus (Deficit):</b>	<b>0.00</b>	<b>-30,398.73</b>	<b>0.00</b>	<b>611.65</b>	<b>-2,035,932.00</b>	<b>0.00</b>
<b>Fund: 230 - American Rescue Plan</b>							
<b>Revenue</b>							
<a href="#">230-340-134150</a>	Prior Year Surplus	0.00	0.00	0.00	0.00	900,000.00	0.00
<a href="#">230-340-331105</a>	Intergovernmental Revenue	0.00	3,748,740.50	0.00	3,748,740.50	2,081,924.00	0.00
<a href="#">230-340-331115</a>	Federal Transfer	0.00	0.00	0.00	0.00	2,298,741.00	0.00
<a href="#">230-340-361000</a>	Interest Received	0.00	621.41	0.00	2,383.56	5,076.00	0.00
	<b>Revenue Total:</b>	<b>0.00</b>	<b>3,749,361.91</b>	<b>0.00</b>	<b>3,751,124.06</b>	<b>5,285,741.00</b>	<b>0.00</b>
<b>Expense</b>							
<b>Department: 540 - Administration Dept</b>							
<b>Class: 1500 - General Administration</b>							
<a href="#">230-540-1500-523605</a>	Bank Fees	0.00	32.00	0.00	72.00	0.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">230-540-1500-541450</a>	Sidewalks	0.00	29,416.25	750,000.00	155,021.41	1,985,741.00	0.00
<a href="#">230-540-1500-541455</a>	Recreation	0.00	0.00	0.00	22,865.72	0.00	0.00
<a href="#">230-540-1500-541460</a>	Resurfacing	0.00	0.00	300,000.00	499,374.17	400,000.00	0.00
<a href="#">230-540-1500-541465</a>	North/Wisteria	0.00	9,310.21	100,000.00	122,322.70	2,000,000.00	0.00
<a href="#">230-540-1500-541470</a>	Stormwater	0.00	0.00	300,000.00	0.00	300,000.00	0.00
<a href="#">230-540-1500-541475</a>	Walking Bridge Park	0.00	0.00	0.00	2,500.00	0.00	0.00
<b>Class: 1500 - General Administration Total:</b>		<b>0.00</b>	<b>38,758.46</b>	<b>1,450,000.00</b>	<b>802,156.00</b>	<b>4,685,741.00</b>	<b>0.00</b>
<b>Department: 540 - Administration Dept Total:</b>		<b>0.00</b>	<b>38,758.46</b>	<b>1,450,000.00</b>	<b>802,156.00</b>	<b>4,685,741.00</b>	<b>0.00</b>
<b>Department: 560 - Parks &amp; Recreation Dept</b>							
<b>Class: 6100 - Recreation</b>							
<a href="#">230-560-6100-541215</a>	Multi Use Trail Phawse 2	0.00	0.00	0.00	97.50	0.00	0.00
<b>Class: 6100 - Recreation Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>97.50</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 560 - Parks &amp; Recreation Dept Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>97.50</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 590 - Transfers</b>							
<b>Class: 9000 - Transfers</b>							
<a href="#">230-590-9000-611100</a>	Transfers to General Fund	0.00	0.00	300,000.00	0.00	600,000.00	0.00
<b>Class: 9000 - Transfers Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>
<b>Department: 590 - Transfers Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>
<b>Expense Total:</b>		<b>0.00</b>	<b>38,758.46</b>	<b>1,750,000.00</b>	<b>802,253.50</b>	<b>5,285,741.00</b>	<b>0.00</b>
<b>Fund: 230 - American Rescue Plan Surplus (Deficit):</b>		<b>0.00</b>	<b>3,710,603.45</b>	<b>-1,750,000.00</b>	<b>2,948,870.56</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 270 - URBAN REDEVELOPMENT AUTH</b>							
<b>Revenue</b>							
<a href="#">270-375-361000</a>	Interest	0.00	8.74	0.00	6.55	0.00	0.00
<a href="#">270-390-391100</a>	Transfers from General Fund	378,353.00	378,431.33	377,673.00	377,844.88	377,907.00	0.00
<b>Revenue Total:</b>		<b>378,353.00</b>	<b>378,440.07</b>	<b>377,673.00</b>	<b>377,851.43</b>	<b>377,907.00</b>	<b>0.00</b>
<b>Expense</b>							
<b>Department: 575 - Urban Redevelopment</b>							
<b>Class: 7321 - Administration</b>							
<a href="#">270-575-7321-531100</a>	Supplies and Materials	0.00	10.00	0.00	30.00	0.00	0.00
<b>Class: 7321 - Administration Total:</b>		<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 575 - Urban Redevelopment Total:</b>		<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>



Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<b>Department: 580 - Debt Service</b>							
<b>Class: 8000 - Debt Service</b>							
<a href="#">270-580-8000-582100</a>	Rev Bonds Principal	364,000.00	364,000.00	369,000.00	0.00	375,000.00	0.00
<a href="#">270-580-8000-582200</a>	Rev Bonds Interest	14,353.00	14,431.33	8,673.00	377,844.88	2,907.00	0.00
	<b>Class: 8000 - Debt Service Total:</b>	<b>378,353.00</b>	<b>378,431.33</b>	<b>377,673.00</b>	<b>377,844.88</b>	<b>377,907.00</b>	<b>0.00</b>
	<b>Department: 580 - Debt Service Total:</b>	<b>378,353.00</b>	<b>378,431.33</b>	<b>377,673.00</b>	<b>377,844.88</b>	<b>377,907.00</b>	<b>0.00</b>
	<b>Expense Total:</b>	<b>378,353.00</b>	<b>378,441.33</b>	<b>377,673.00</b>	<b>377,874.88</b>	<b>377,907.00</b>	<b>0.00</b>
	<b>Fund: 270 - URBAN REDEVELOPMENT AUTH Surplus (Deficit):</b>	<b>0.00</b>	<b>-1.26</b>	<b>0.00</b>	<b>-23.45</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 275 - HOTEL / MOTEL TAX</b>							
<b>Revenue</b>							
<a href="#">275-370-134150</a>	Prior Year Surplus	0.00	0.00	0.00	36,746.96	0.00	0.00
<a href="#">275-370-314100</a>	Hotel/Motel Tax	312,000.00	493,098.73	424,800.00	401,483.80	450,000.00	0.00
<a href="#">275-370-361000</a>	Interest	200.00	200.57	200.00	205.78	200.00	0.00
<a href="#">275-370-382000</a>	Miscellaneous Revenue	0.00	1,793.31	0.00	0.00	0.00	0.00
	<b>Revenue Total:</b>	<b>312,200.00</b>	<b>495,092.61</b>	<b>425,000.00</b>	<b>438,436.54</b>	<b>450,200.00</b>	<b>0.00</b>
<b>Expense</b>							
<b>Department: 570 - Planning &amp; Development</b>							
<b>Class: 7520 - Expenditures</b>							
<a href="#">275-570-7520-521220</a>	City of Snellville	31,220.00	10,000.00	42,500.00	118.68	45,020.00	0.00
<a href="#">275-570-7520-531100</a>	Supplies And Materials	0.00	120.98	0.00	904.74	0.00	0.00
<a href="#">275-570-7520-572000</a>	STAT Contract	280,980.00	103,902.57	382,500.00	575,537.26	405,180.00	0.00
	<b>Class: 7520 - Expenditures Total:</b>	<b>312,200.00</b>	<b>114,023.55</b>	<b>425,000.00</b>	<b>576,560.68</b>	<b>450,200.00</b>	<b>0.00</b>
	<b>Department: 570 - Planning &amp; Development Total:</b>	<b>312,200.00</b>	<b>114,023.55</b>	<b>425,000.00</b>	<b>576,560.68</b>	<b>450,200.00</b>	<b>0.00</b>
	<b>Expense Total:</b>	<b>312,200.00</b>	<b>114,023.55</b>	<b>425,000.00</b>	<b>576,560.68</b>	<b>450,200.00</b>	<b>0.00</b>
	<b>Fund: 275 - HOTEL / MOTEL TAX Surplus (Deficit):</b>	<b>0.00</b>	<b>381,069.06</b>	<b>0.00</b>	<b>-138,124.14</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 290 - TREE BANK FUND</b>							
<b>Revenue</b>							
<a href="#">290-370-134150</a>	Prior Year Surplus	282,166.00	0.00	277,965.00	0.00	277,965.00	0.00
<a href="#">290-370-343902</a>	Tree Bank	5,000.00	0.00	0.00	0.00	0.00	0.00
<a href="#">290-370-361000</a>	Interest	500.00	216.28	35.00	159.30	-100.00	0.00
	<b>Revenue Total:</b>	<b>287,666.00</b>	<b>216.28</b>	<b>278,000.00</b>	<b>159.30</b>	<b>277,865.00</b>	<b>0.00</b>

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<b>Expense</b>							
<b>Department: 572 - Tree Bank</b>							
<b>Class: 7400 - Planning and Development</b>							
<a href="#">290-572-7400-522145</a>	Tree Bank Expenditures	17,666.00	10,675.00	200,000.00	4,594.00	200,000.00	0.00
<a href="#">290-572-7400-531100</a>	Supplies And Materials	270,000.00	1,450.00	78,000.00	660.00	78,000.00	0.00
<b>Class: 7400 - Planning and Development Total:</b>		<b>287,666.00</b>	<b>12,125.00</b>	<b>278,000.00</b>	<b>5,254.00</b>	<b>278,000.00</b>	<b>0.00</b>
<b>Department: 572 - Tree Bank Total:</b>		<b>287,666.00</b>	<b>12,125.00</b>	<b>278,000.00</b>	<b>5,254.00</b>	<b>278,000.00</b>	<b>0.00</b>
<b>Expense Total:</b>		<b>287,666.00</b>	<b>12,125.00</b>	<b>278,000.00</b>	<b>5,254.00</b>	<b>278,000.00</b>	<b>0.00</b>
<b>Fund: 290 - TREE BANK FUND Surplus (Deficit):</b>		<b>0.00</b>	<b>-11,908.72</b>	<b>0.00</b>	<b>-5,094.70</b>	<b>-135.00</b>	<b>0.00</b>
<b>Fund: 325 - 2023 SPLOST FUND</b>							
<b>Revenue</b>							
<a href="#">325-340-134150</a>	Prior Year Surplus	0.00	0.00	0.00	0.00	1,125,000.00	0.00
<a href="#">325-340-313200</a>	2023 SPLOST Revenue	0.00	0.00	0.00	0.00	4,500,000.00	0.00
<a href="#">325-340-361000</a>	Interest	0.00	0.00	0.00	0.00	5,000.00	0.00
<b>Revenue Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,630,000.00</b>	<b>0.00</b>
<b>Expense</b>							
<b>Department: 532 - Transportation</b>							
<b>Class: 4100 - Transportation</b>							
<a href="#">325-532-4100-541400</a>	Transportation	0.00	0.00	0.00	0.00	1,000,000.00	0.00
<b>Class: 4100 - Transportation Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>Department: 532 - Transportation Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>Department: 540 - Administration Dept</b>							
<b>Class: 4300 - Water &amp; Sewer</b>							
<a href="#">325-540-4300-541000</a>	Water & Sewer Improvements	0.00	0.00	0.00	0.00	300,000.00	0.00
<b>Class: 4300 - Water &amp; Sewer Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>
<b>Department: 540 - Administration Dept Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>
<b>Department: 560 - Parks &amp; Recreation Dept</b>							
<b>Class: 6100 - Recreation</b>							
<a href="#">325-560-6100-541200</a>	Recreation	0.00	0.00	0.00	0.00	1,500,000.00	0.00
<b>Class: 6100 - Recreation Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
<b>Department: 560 - Parks &amp; Recreation Dept Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
<b>Department: 580 - Debt Service</b>							
<b>Class: 8000 - Debt Service</b>							
<a href="#">325-580-8000-581300</a>	Debt Service-Principal	0.00	0.00	0.00	0.00	785,000.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

						Defined Budgets	
		Total Budget	Total Activity	Total Budget	Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">325-580-8000-582300</a>	Debt Service-Interest	0.00	0.00	0.00	0.00	504,173.00	0.00
	<b>Class: 8000 - Debt Service Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,289,173.00</b>	<b>0.00</b>
	<b>Department: 580 - Debt Service Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,289,173.00</b>	<b>0.00</b>
	<b>Expense Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,089,173.00</b>	<b>0.00</b>
	<b>Fund: 325 - 2023 SPLOST FUND Surplus (Deficit):</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,540,827.00</b>	<b>0.00</b>
<b>Fund: 327 - 2014 SPLOST FUND</b>							
<b>Revenue</b>							
<a href="#">327-340-134150</a>	Prior Year Surplus	0.00	0.00	494,437.00	0.00	437,127.00	0.00
<a href="#">327-340-313200</a>	CDBG Lake Wall	0.00	0.00	267,127.00	0.00	0.00	0.00
<a href="#">327-340-313210</a>	CDBG Park Grant	0.00	0.00	5,000.00	0.00	0.00	0.00
<a href="#">327-340-313215</a>	LMIG Grant	188,000.00	208,385.40	209,000.00	212,081.06	212,000.00	0.00
<a href="#">327-340-313220</a>	Grants	0.00	1,000.00	0.00	0.00	0.00	0.00
<a href="#">327-340-361000</a>	Interest	10,000.00	985.09	500.00	432.30	500.00	0.00
	<b>Revenue Total:</b>	<b>198,000.00</b>	<b>210,370.49</b>	<b>976,064.00</b>	<b>212,513.36</b>	<b>649,627.00</b>	<b>0.00</b>
<b>Expense</b>							
<b>Department: 545 - 2014 SPLOST</b>							
<b>Class: 1500 - General Administration</b>							
<a href="#">327-545-1500-523605</a>	Bank Fees	0.00	0.00	0.00	112.00	0.00	0.00
<a href="#">327-545-1500-541235</a>	Park Facility Needs	40,000.00	1,140.00	272,127.00	41,678.26	401,000.00	0.00
<a href="#">327-545-1500-541411</a>	Transportation LMIG	198,000.00	198,000.00	209,000.00	209,000.00	212,000.00	0.00
<a href="#">327-545-1500-541425</a>	Regional Detention (T.C.)	25,000.00	0.00	0.00	0.00	0.00	0.00
<a href="#">327-545-1500-541430</a>	Resurfacing	552,000.00	667,163.16	450,000.00	450,000.00	0.00	0.00
<a href="#">327-545-1500-541440</a>	78/124	0.00	1,350.00	0.00	4,500.00	30,000.00	0.00
<a href="#">327-545-1500-541510</a>	City IT	30,000.00	31,292.00	0.00	0.00	0.00	0.00
<a href="#">327-545-1500-541520</a>	City Hall HVAC	150,000.00	140,680.00	44,937.00	11,632.00	6,627.00	0.00
	<b>Class: 1500 - General Administration Total:</b>	<b>995,000.00</b>	<b>1,039,625.16</b>	<b>976,064.00</b>	<b>716,922.26</b>	<b>649,627.00</b>	<b>0.00</b>
	<b>Department: 545 - 2014 SPLOST Total:</b>	<b>995,000.00</b>	<b>1,039,625.16</b>	<b>976,064.00</b>	<b>716,922.26</b>	<b>649,627.00</b>	<b>0.00</b>
	<b>Expense Total:</b>	<b>995,000.00</b>	<b>1,039,625.16</b>	<b>976,064.00</b>	<b>716,922.26</b>	<b>649,627.00</b>	<b>0.00</b>
	<b>Fund: 327 - 2014 SPLOST FUND Surplus (Deficit):</b>	<b>-797,000.00</b>	<b>-829,254.67</b>	<b>0.00</b>	<b>-504,408.90</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 329 - 2017 SPLOST</b>							
<b>Revenue</b>							
<a href="#">329-340-134150</a>	Prior Year Surplus	0.00	0.00	3,462,121.00	0.00	1,362,223.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">329-340-313200</a>	2017 SPLOST Revenue	3,240,000.00	0.00	3,078,000.00	0.00	0.00	0.00
<a href="#">329-340-313205</a>	Revenue Transportation	0.00	2,025,645.73	0.00	1,457,716.05	0.00	0.00
<a href="#">329-340-313210</a>	Parking Facilities	0.00	1,508,550.52	0.00	1,085,598.68	0.00	0.00
<a href="#">329-340-313215</a>	Revenue Parks	0.00	709,403.35	0.00	510,508.15	0.00	0.00
<a href="#">329-340-313220</a>	Revenue Administration	0.00	29,914.60	0.00	21,527.46	0.00	0.00
<a href="#">329-340-341005</a>	Gwinnett County Constr Reimbur	0.00	0.00	0.00	120,447.85	0.00	0.00
<a href="#">329-340-361000</a>	Interest	20,000.00	4,596.09	4,879.00	2,007.68	0.00	0.00
	<b>Revenue Total:</b>	<b>3,260,000.00</b>	<b>4,278,110.29</b>	<b>6,545,000.00</b>	<b>3,197,805.87</b>	<b>1,362,223.00</b>	<b>0.00</b>
<b>Expense</b>							
<b>Department: 520 - Parking</b>							
<b>Class: 1565 - The GroveParking</b>							
<a href="#">329-520-1565-541360</a>	Deck Construction	10,900,000.00	2,479,385.57	0.00	0.00	0.00	0.00
	<b>Class: 1565 - The GroveParking Total:</b>	<b>10,900,000.00</b>	<b>2,479,385.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Department: 520 - Parking Total:</b>	<b>10,900,000.00</b>	<b>2,479,385.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 532 - Transportation</b>							
<b>Class: 4100 - Transportation</b>							
<a href="#">329-532-4100-541410</a>	T.C. Roads/Utilities	0.00	237,437.82	0.00	97,853.46	0.00	0.00
<a href="#">329-532-4100-541415</a>	Regional Detention	20,000.00	317,623.30	0.00	0.00	0.00	0.00
<a href="#">329-532-4100-541420</a>	Resurfacing	0.00	0.00	200,000.00	202,270.00	200,000.00	0.00
<a href="#">329-532-4100-541425</a>	Joint County/Library/Deck	0.00	0.00	0.00	3,122.00	0.00	0.00
<a href="#">329-532-4100-541430</a>	Wisteria/124 Intersection	0.00	10,454.35	0.00	0.00	0.00	0.00
<a href="#">329-532-4100-541435</a>	Town Center Development	20,000.00	240,425.00	60,000.00	282,166.74	100,000.00	0.00
<a href="#">329-532-4100-541436</a>	Town Center Site Work	850,000.00	284,802.10	0.00	0.00	0.00	0.00
<a href="#">329-532-4100-541437</a>	TC Lib/Bus Ctr Design Fees	500,000.00	337,911.83	80,000.00	80,734.32	20,000.00	0.00
<a href="#">329-532-4100-541438</a>	TC Lib/Bus Ctr Construction	6,676,000.00	2,584,980.42	1,000,000.00	1,561,116.37	100,000.00	0.00
<a href="#">329-532-4100-541500</a>	TC Grove/Root-Design Fees	70,000.00	109,935.00	45,000.00	81,325.00	0.00	0.00
<a href="#">329-532-4100-541501</a>	TC Grove/Root Construction	2,281,452.00	0.00	921,950.00	3,049,454.18	42,223.00	0.00
<a href="#">329-532-4100-541600</a>	TC Roads/Utilities-Design CHA	40,000.00	3,766.75	0.00	0.00	0.00	0.00
<a href="#">329-532-4100-541601</a>	TC Roads/Utilities-Constructio	1,300,000.00	396,339.13	1,543,050.00	316,300.69	100,000.00	0.00
<a href="#">329-532-4100-541700</a>	TC San Sewer-Construction	125,000.00	82,768.58	0.00	0.00	0.00	0.00
<a href="#">329-532-4100-541800</a>	TC Market-Design Fees	150,000.00	46,755.00	20,000.00	52,995.00	0.00	0.00
<a href="#">329-532-4100-541801</a>	TC Market-Consultant	150,000.00	0.00	20,000.00	136,958.50	0.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">329-532-4100-541802</a>	TC Market-Construction	7,960,000.00	0.00	1,000,000.00	0.00	0.00	0.00
<a href="#">329-532-4100-541900</a>	TC Eastgate-Design/Engineering	25,000.00	6,034.69	0.00	3,837.75	0.00	0.00
<a href="#">329-532-4100-541901</a>	TC Eastgate-Construction	700,000.00	0.00	0.00	0.00	0.00	0.00
	<b>Class: 4100 - Transportation Total:</b>	<b>20,867,452.00</b>	<b>4,659,233.97</b>	<b>4,890,000.00</b>	<b>5,868,134.01</b>	<b>562,223.00</b>	<b>0.00</b>
	<b>Department: 532 - Transportation Total:</b>	<b>20,867,452.00</b>	<b>4,659,233.97</b>	<b>4,890,000.00</b>	<b>5,868,134.01</b>	<b>562,223.00</b>	<b>0.00</b>
<b>Department: 542 - Administration Dept</b>							
<b>Class: 1500 - General Administration</b>							
<a href="#">329-542-1500-523605</a>	Bank Fees	0.00	5,410.00	0.00	5,460.00	0.00	0.00
<a href="#">329-542-1500-541300</a>	TC-Public Art	500,000.00	0.00	0.00	0.00	0.00	0.00
	<b>Class: 1500 - General Administration Total:</b>	<b>500,000.00</b>	<b>5,410.00</b>	<b>0.00</b>	<b>5,460.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Department: 542 - Administration Dept Total:</b>	<b>500,000.00</b>	<b>5,410.00</b>	<b>0.00</b>	<b>5,460.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 560 - Parks &amp; Recreation Dept</b>							
<b>Class: 6100 - Recreation</b>							
<a href="#">329-560-6100-541215</a>	Joint County-Trail/Parks	10,000.00	20,352.20	0.00	0.00	0.00	0.00
<a href="#">329-560-6100-541225</a>	Park Facility Needs	0.00	192,428.11	1,300,000.00	127,543.41	800,000.00	0.00
<a href="#">329-560-6100-541231</a>	Greenway Phase 1-Construction	0.00	2,490.00	0.00	0.00	0.00	0.00
<a href="#">329-560-6100-541235</a>	Greenway Phase 2-Design	30,000.00	4,870.46	0.00	0.00	0.00	0.00
<a href="#">329-560-6100-541236</a>	Greenway Phase 2- Construction	425,000.00	563,809.36	385,000.00	-80,474.68	0.00	0.00
<a href="#">329-560-6100-541240</a>	Greenway Phase 3-Design	5,000.00	0.00	0.00	0.00	0.00	0.00
	<b>Class: 6100 - Recreation Total:</b>	<b>470,000.00</b>	<b>783,950.13</b>	<b>1,685,000.00</b>	<b>47,068.73</b>	<b>800,000.00</b>	<b>0.00</b>
	<b>Department: 560 - Parks &amp; Recreation Dept Total:</b>	<b>470,000.00</b>	<b>783,950.13</b>	<b>1,685,000.00</b>	<b>47,068.73</b>	<b>800,000.00</b>	<b>0.00</b>
<b>Department: 580 - Debt Service</b>							
<b>Class: 8000 - Debt Service</b>							
<a href="#">329-580-8000-581200</a>	Bond Principal	720,000.00	0.00	785,000.00	0.00	0.00	0.00
<a href="#">329-580-8000-582200</a>	Bond Interest	567,999.00	0.00	507,549.00	0.00	0.00	0.00
	<b>Class: 8000 - Debt Service Total:</b>	<b>1,287,999.00</b>	<b>0.00</b>	<b>1,292,549.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Department: 580 - Debt Service Total:</b>	<b>1,287,999.00</b>	<b>0.00</b>	<b>1,292,549.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Expense Total:</b>	<b>34,025,451.00</b>	<b>7,927,979.67</b>	<b>7,867,549.00</b>	<b>5,920,662.74</b>	<b>1,362,223.00</b>	<b>0.00</b>
	<b>Fund: 329 - 2017 SPLOST Surplus (Deficit):</b>	<b>-30,765,451.00</b>	<b>-3,649,869.38</b>	<b>-1,322,549.00</b>	<b>-2,722,856.87</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 540 - SANITATION &amp; RECYCLING</b>							
<b>Revenue</b>							
<a href="#">540-350-344110</a>	Residential Income	5,000.00	4,381.84	4,500.00	4,970.61	55,000.00	0.00
<a href="#">540-350-344111</a>	Commercial Income	1,650,000.00	1,667,432.07	1,782,000.00	1,694,672.16	1,823,000.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">540-350-344191</a>	Postage	2,000.00	2,116.27	2,400.00	2,070.92	2,900.00	0.00
<a href="#">540-350-344193</a>	Commercial Penalty	32,500.00	37,681.30	37,000.00	34,273.49	39,000.00	0.00
<a href="#">540-350-349300</a>	Return Check Service Charge	150.00	52.50	100.00	0.00	-100.00	0.00
<a href="#">540-350-361000</a>	Interest Received	0.00	165.00	0.00	143.90	0.00	0.00
<a href="#">540-351-344130</a>	Recycling Program	0.00	0.00	0.00	198,683.44	0.00	0.00
<a href="#">540-351-344131</a>	Aluminum Scrap	3,000.00	2,052.65	3,000.00	7,099.85	3,000.00	0.00
<a href="#">540-351-344132</a>	Aluminum - Cans	1,200.00	3,875.80	2,000.00	2,201.40	1,500.00	0.00
<a href="#">540-351-344133</a>	Newspapers	1,000.00	1,152.75	1,500.00	1,050.50	600.00	0.00
<a href="#">540-351-344134</a>	Off/Comp Paper-Ph Books-Mag	2,000.00	2,862.05	3,000.00	1,187.80	2,000.00	0.00
<a href="#">540-351-344135</a>	Cardboard	35,000.00	48,069.31	40,000.00	30,153.98	32,000.00	0.00
<a href="#">540-351-344136</a>	Batteries	150.00	25.00	50.00	117.00	150.00	0.00
<a href="#">540-351-344138</a>	Metals	30,000.00	48,032.30	35,000.00	32,133.40	40,000.00	0.00
<a href="#">540-351-344139</a>	Glass	5,500.00	3,896.55	4,000.00	2,383.20	3,000.00	0.00
<a href="#">540-351-344140</a>	Plastics	0.00	184.00	500.00	350.00	300.00	0.00
<a href="#">540-351-344141</a>	Electronics	1,800.00	1,519.00	1,100.00	1,563.00	1,100.00	0.00
<a href="#">540-351-344142</a>	Co-Mingle Curb Rebate	0.00	0.00	0.00	4,455.32	0.00	0.00
<a href="#">540-351-344160</a>	Appliances	7,000.00	5,063.00	5,000.00	5,283.00	5,000.00	0.00
<a href="#">540-351-344161</a>	Misc Revenue	2,000.00	3,523.34	1,500.00	2,682.54	1,000.00	0.00
<a href="#">540-351-344165</a>	Yard Debris	3,000.00	2,365.00	2,500.00	2,115.10	2,500.00	0.00
<a href="#">540-351-382001</a>	Rents Received-American Kidney	30,000.00	24,660.00	30,000.00	16,550.00	25,000.00	0.00
<a href="#">540-390-391200</a>	Transfers From Genreral Fund	0.00	641,771.88	1,024,682.00	1,112,663.90	0.00	0.00
	<b>Revenue Total:</b>	<b>1,811,300.00</b>	<b>2,500,881.61</b>	<b>2,979,832.00</b>	<b>3,156,804.51</b>	<b>2,036,950.00</b>	<b>0.00</b>

Expense

Department: 550 - Department 550

Class: 4510 - Recycling-Administration

<a href="#">540-550-4510-511100</a>	Salaries and Wages	33,000.00	34,320.00	34,000.00	31,382.15	37,000.00	0.00
<a href="#">540-550-4510-512100</a>	Group Insurance	12,000.00	10,285.64	15,000.00	14,321.28	17,500.00	0.00
<a href="#">540-550-4510-512200</a>	Social Security	2,000.00	2,069.95	2,100.00	1,877.92	2,300.00	0.00
<a href="#">540-550-4510-512300</a>	Medicare	550.00	484.09	700.00	439.14	550.00	0.00
<a href="#">540-550-4510-512400</a>	Retirement Contributions	1,950.00	763.20	2,000.00	1,176.80	2,200.00	0.00
<a href="#">540-550-4510-512700</a>	Worker's Compensation	100.00	15.03	100.00	251.00	200.00	0.00

**Budget Worksheet**

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">540-550-4510-512900</a>	Long Term Disability	170.00	130.82	210.00	147.13	250.00	0.00
<a href="#">540-550-4510-523200</a>	Communications	2,200.00	2,510.89	2,600.00	9,022.33	2,800.00	0.00
<a href="#">540-550-4510-523600</a>	Dues & Fees	200.00	200.00	225.00	0.00	225.00	0.00
<a href="#">540-550-4510-523605</a>	Bank Card Charges	8,500.00	8,959.04	8,500.00	9,424.36	20,000.00	0.00
<a href="#">540-550-4510-542400</a>	Computer Expense	4,000.00	4,008.39	4,000.00	1,670.17	7,500.00	0.00
<b>Class: 4510 - Recycling-Administration Total:</b>		<b>64,670.00</b>	<b>63,747.05</b>	<b>69,435.00</b>	<b>69,712.28</b>	<b>90,525.00</b>	<b>0.00</b>
<b>Class: 4520 - Solid Waste Collection</b>							
<a href="#">540-550-4520-344113</a>	Refunds-Commercial	500.00	0.00	500.00	0.00	500.00	0.00
<a href="#">540-550-4520-521304</a>	Sanitation Residential	1,055,000.00	1,115,396.28	1,240,297.00	1,035,293.94	1,296,873.00	0.00
<a href="#">540-550-4520-521305</a>	Contractor-Commercial	1,350,000.00	1,358,626.94	1,417,500.00	1,226,731.29	1,603,800.00	0.00
<b>Class: 4520 - Solid Waste Collection Total:</b>		<b>2,405,500.00</b>	<b>2,474,023.22</b>	<b>2,658,297.00</b>	<b>2,262,025.23</b>	<b>2,901,173.00</b>	<b>0.00</b>
<b>Department: 550 - Department 550 Total:</b>		<b>2,470,170.00</b>	<b>2,537,770.27</b>	<b>2,727,732.00</b>	<b>2,331,737.51</b>	<b>2,991,698.00</b>	<b>0.00</b>
<b>Department: 551 - Recycling Dept</b>							
<b>Class: 4540 - C.F.C. Removal</b>							
<a href="#">540-551-4540-523901</a>	C.F.C. Removal	5,000.00	2,450.00	4,000.00	2,680.00	4,000.00	0.00
<b>Class: 4540 - C.F.C. Removal Total:</b>		<b>5,000.00</b>	<b>2,450.00</b>	<b>4,000.00</b>	<b>2,680.00</b>	<b>4,000.00</b>	<b>0.00</b>
<b>Class: 4550 - Recycling Operations</b>							
<a href="#">540-551-4550-511100</a>	Salaries and Wages	96,000.00	101,245.02	112,000.00	79,387.91	117,050.00	0.00
<a href="#">540-551-4550-512100</a>	Group Insurance	22,500.00	20,028.16	23,000.00	12,753.04	16,500.00	0.00
<a href="#">540-551-4550-512200</a>	Social Security	6,200.00	6,045.91	7,600.00	4,736.50	8,000.00	0.00
<a href="#">540-551-4550-512300</a>	Medicare	1,200.00	1,414.00	1,800.00	1,107.73	1,800.00	0.00
<a href="#">540-551-4550-512400</a>	Retirement Contributions	3,800.00	3,563.48	4,000.00	1,656.00	4,000.00	0.00
<a href="#">540-551-4550-512700</a>	Worker's Compensation	6,000.00	4,845.34	7,000.00	4,675.00	7,600.00	0.00
<a href="#">540-551-4550-512900</a>	Long Term Disability	250.00	255.61	300.00	252.33	350.00	0.00
<a href="#">540-551-4550-512901</a>	Uniforms-Recycle	500.00	494.48	500.00	495.60	500.00	0.00
<a href="#">540-551-4550-522110</a>	Yard Waste	75,000.00	55,527.55	80,000.00	43,050.00	90,000.00	0.00
<a href="#">540-551-4550-522201</a>	Trade Services	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00
<a href="#">540-551-4550-522205</a>	Building Maintenance	1,000.00	0.00	1,000.00	973.00	4,300.00	0.00
<a href="#">540-551-4550-523200</a>	Communications	0.00	303.21	0.00	0.00	0.00	0.00
<a href="#">540-551-4550-523700</a>	Education & Training	500.00	0.00	500.00	259.08	500.00	0.00
<a href="#">540-551-4550-531100</a>	General Supplies	2,000.00	305.05	2,000.00	9,837.57	2,000.00	0.00
<a href="#">540-551-4550-531230</a>	Energy	6,000.00	4,787.22	6,000.00	9,918.90	6,000.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Defined Budgets

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<a href="#">540-551-4550-531240</a>	Bottled Gas	700.00	645.04	500.00	701.24	1,000.00	0.00
<a href="#">540-551-4550-542100</a>	Machinery	400.00	0.00	400.00	0.00	400.00	0.00
	<b>Class: 4550 - Recycling Operations Total:</b>	<b>224,050.00</b>	<b>199,460.07</b>	<b>248,600.00</b>	<b>171,803.90</b>	<b>262,000.00</b>	<b>0.00</b>
	<b>Department: 551 - Recycling Dept Total:</b>	<b>229,050.00</b>	<b>201,910.07</b>	<b>252,600.00</b>	<b>174,483.90</b>	<b>266,000.00</b>	<b>0.00</b>
	<b>Expense Total:</b>	<b>2,699,220.00</b>	<b>2,739,680.34</b>	<b>2,980,332.00</b>	<b>2,506,221.41</b>	<b>3,257,698.00</b>	<b>0.00</b>
	<b>Fund: 540 - SANITATION &amp; RECYCLING Surplus (Deficit):</b>	<b>-887,920.00</b>	<b>-238,798.73</b>	<b>-500.00</b>	<b>650,583.10</b>	<b>-1,220,748.00</b>	<b>0.00</b>
<b>Fund: 560 - STORMWATER UTILITY</b>							
<b>Revenue</b>							
<a href="#">560-330-319110</a>	Interest and Penalties	1,000.00	16,621.92	12,000.00	3,729.32	3,000.00	0.00
<a href="#">560-330-344260</a>	Stormwater Utility Fees	840,000.00	837,083.26	845,000.00	875,677.71	850,000.00	0.00
<a href="#">560-330-361000</a>	Interest	3,000.00	238.96	1,000.00	109.73	1,000.00	0.00
<a href="#">560-390-391200</a>	Transfers From General Fund	0.00	55,227.54	0.00	41,458.77	0.00	0.00
	<b>Revenue Total:</b>	<b>844,000.00</b>	<b>909,171.68</b>	<b>858,000.00</b>	<b>920,975.53</b>	<b>854,000.00</b>	<b>0.00</b>
<b>Expense</b>							
<b>Department: 535 - Stormwater Utility</b>							
<b>Class: 4320 - Stormwater</b>							
<a href="#">560-535-4320-511100</a>	Salaries and Wages	92,500.00	86,092.81	87,440.00	79,573.72	95,100.00	0.00
<a href="#">560-535-4320-511300</a>	Overtime	0.00	195.45	200.00	0.00	200.00	0.00
<a href="#">560-535-4320-512100</a>	Group Insurance	13,000.00	6,922.59	10,000.00	7,173.85	10,000.00	0.00
<a href="#">560-535-4320-512200</a>	Social Security	5,800.00	5,259.16	5,465.00	4,859.42	5,900.00	0.00
<a href="#">560-535-4320-512300</a>	Medicare	1,400.00	1,230.01	1,500.00	1,136.45	1,400.00	0.00
<a href="#">560-535-4320-512400</a>	Retirement Contributions	5,000.00	5,165.62	5,300.00	4,572.69	5,700.00	0.00
<a href="#">560-535-4320-512700</a>	Workers' Compensation	9,000.00	6,630.13	9,500.00	6,417.00	9,500.00	0.00
<a href="#">560-535-4320-512900</a>	Long Term Disability	400.00	379.46	450.00	384.30	0.00	0.00
<a href="#">560-535-4320-521003</a>	Consultant	30,000.00	14,305.16	25,000.00	15,231.14	28,500.00	0.00
<a href="#">560-535-4320-522140</a>	Storm Water Maintenance	60,000.00	55,253.71	60,000.00	57,297.23	85,000.00	0.00
<a href="#">560-535-4320-523200</a>	Communications	200.00	65.95	200.00	48.00	200.00	0.00
<a href="#">560-535-4320-523300</a>	Advertising	300.00	0.00	300.00	0.00	300.00	0.00
<a href="#">560-535-4320-523600</a>	Stormwater Fees	16,500.00	0.00	0.00	0.00	16,500.00	0.00
<a href="#">560-535-4320-523601</a>	Dues	400.00	0.00	0.00	0.00	0.00	0.00
<a href="#">560-535-4320-523625</a>	Billing Fees	22,500.00	0.00	0.00	0.00	0.00	0.00
<a href="#">560-535-4320-523700</a>	Education & Training	1,000.00	347.00	1,000.00	732.00	1,000.00	0.00



Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Defined Budgets					
		2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity
<a href="#">560-535-4320-523900</a>	Contract Labor	35,000.00	20,975.00	35,000.00	11,670.00	45,000.00	0.00
<a href="#">560-535-4320-531150</a>	SW Education Supplies	1,000.00	954.19	1,000.00	586.33	1,000.00	0.00
<a href="#">560-535-4320-531230</a>	Utilities	2,500.00	1,816.51	2,500.00	1,567.65	2,500.00	0.00
<a href="#">560-535-4320-531270</a>	Gasoline	1,200.00	136.62	1,200.00	0.00	750.00	0.00
	<b>Class: 4320 - Stormwater Total:</b>	<b>297,700.00</b>	<b>205,729.37</b>	<b>246,055.00</b>	<b>191,249.78</b>	<b>308,550.00</b>	<b>0.00</b>
	<b>Department: 535 - Stormwater Utility Total:</b>	<b>297,700.00</b>	<b>205,729.37</b>	<b>246,055.00</b>	<b>191,249.78</b>	<b>308,550.00</b>	<b>0.00</b>
<b>Department: 579 - Capital Improvements</b>							
<b>Class: 7800 - Capital Improvements</b>							
<a href="#">560-579-7800-521003</a>	Capital Improvements	950,800.00	639,070.00	985,000.00	1,516,181.50	950,800.00	0.00
	<b>Class: 7800 - Capital Improvements Total:</b>	<b>950,800.00</b>	<b>639,070.00</b>	<b>985,000.00</b>	<b>1,516,181.50</b>	<b>950,800.00</b>	<b>0.00</b>
	<b>Department: 579 - Capital Improvements Total:</b>	<b>950,800.00</b>	<b>639,070.00</b>	<b>985,000.00</b>	<b>1,516,181.50</b>	<b>950,800.00</b>	<b>0.00</b>
<b>Department: 580 - Debt Service</b>							
<b>Class: 8000 - Debt Service</b>							
<a href="#">560-580-8000-581225</a>	Lease Principal	20,087.00	0.00	0.00	0.00	0.00	0.00
<a href="#">560-580-8000-582225</a>	Lease Interest	1,310.00	0.00	0.00	0.00	0.00	0.00
	<b>Class: 8000 - Debt Service Total:</b>	<b>21,397.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Department: 580 - Debt Service Total:</b>	<b>21,397.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Expense Total:</b>	<b>1,269,897.00</b>	<b>844,799.37</b>	<b>1,231,055.00</b>	<b>1,707,431.28</b>	<b>1,259,350.00</b>	<b>0.00</b>
	<b>Fund: 560 - STORMWATER UTILITY Surplus (Deficit):</b>	<b>-425,897.00</b>	<b>64,372.31</b>	<b>-373,055.00</b>	<b>-786,455.75</b>	<b>-405,350.00</b>	<b>0.00</b>
	<b>Report Surplus (Deficit):</b>	<b>-32,399,268.00</b>	<b>914,719.71</b>	<b>-875,754.00</b>	<b>281,772.36</b>	<b>314,962.00</b>	<b>-2,582.42</b>

**Group Summary**

Clas...	Defined Budgets					
	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<b>Fund: 100 - GENERAL FUND</b>						
<b>Revenue</b>						
	13,618,588.00	13,722,145.60	14,696,337.00	13,077,148.89	15,330,356.00	0.00
<b>Revenue Total:</b>	<b>13,618,588.00</b>	<b>13,722,145.60</b>	<b>14,696,337.00</b>	<b>13,077,148.89</b>	<b>15,330,356.00</b>	<b>0.00</b>
<b>Expense</b>						
<b>Department: 510 - Police Dept</b>						
3210 - Police Administration	1,265,397.00	1,423,867.97	1,716,750.00	1,609,783.66	1,790,700.00	0.00
3211 - Dispatch	810,277.00	787,738.68	697,800.00	623,473.64	736,750.00	0.00
3221 - Criminal Investigation	607,042.00	641,396.89	626,300.00	561,733.87	689,850.00	0.00
3223 - Police Patrol	2,852,878.00	3,038,672.89	3,147,880.00	2,764,413.90	3,342,150.00	0.00
3224 - Records/ Identification	153,281.00	160,246.54	158,990.00	146,921.69	167,474.00	0.00
3285 - Public Relations	3,500.00	4,131.88	3,000.00	1,979.47	5,000.00	0.00
<b>Department: 510 - Police Dept Total:</b>	<b>5,692,375.00</b>	<b>6,056,054.85</b>	<b>6,350,720.00</b>	<b>5,708,306.23</b>	<b>6,731,924.00</b>	<b>0.00</b>
<b>Department: 530 - Public Works Dept</b>						
4210 - Public Works - Highway	832,584.00	848,880.32	880,350.00	613,335.53	835,350.00	0.00
4221 - Public Works - Paved St	293,961.00	199,630.16	229,081.00	164,579.43	357,650.00	0.00
4600 - Maintenance Shop	68,270.00	69,977.73	72,565.00	66,746.38	77,700.00	0.00
<b>Department: 530 - Public Works Dept Total:</b>	<b>1,194,815.00</b>	<b>1,118,488.21</b>	<b>1,181,996.00</b>	<b>844,661.34</b>	<b>1,270,700.00</b>	<b>0.00</b>
<b>Department: 540 - Administration Dept</b>						
1110 - Governing Body	48,950.00	59,266.55	63,100.00	57,375.31	63,100.00	0.00
1130 - Clerk of Council	115,060.00	118,494.00	123,522.00	111,328.63	141,500.00	0.00
1310 - Mayor	15,400.00	15,829.96	16,350.00	13,243.88	16,350.00	0.00
1320 - Manager	240,200.00	243,729.58	254,890.00	234,773.70	142,200.00	0.00
1325 - Assistant City Manager	0.00	40.43	292,753.00	156,612.30	262,050.00	0.00
1400 - Elections	0.00	31,357.58	20,000.00	15,645.60	21,000.00	0.00
1500 - General Administration	1,154,464.00	1,138,401.44	1,334,582.00	1,227,075.72	1,369,950.00	0.00
1512 - Accounting	96,700.00	97,960.54	102,020.00	93,024.37	108,650.00	0.00
1514 - Tax Administration	0.00	0.00	10,000.00	0.00	10,000.00	0.00
1517 - IT Administrator	87,950.00	88,997.26	91,872.00	84,152.98	98,750.00	0.00
1540 - Human Resources	82,922.00	88,704.41	93,704.00	88,567.67	106,450.00	0.00
1565 - The Grove Parking	0.00	0.00	79,500.00	11,256.31	79,500.00	0.00
1566 - The Grove Library/Thrive	0.00	0.00	29,500.00	588.19	29,500.00	0.00
1567 - The Grove Market/The Hall	0.00	0.00	13,000.00	110.58	13,000.00	0.00
1568 - The Grove Parking Deck	0.00	35.85	38,397.00	4,197.19	38,397.00	0.00
1570 - Public Information Officer	98,800.00	87,302.64	94,055.00	88,444.33	115,370.00	0.00
<b>Department: 540 - Administration Dept Total:</b>	<b>1,940,446.00</b>	<b>1,970,120.24</b>	<b>2,657,245.00</b>	<b>2,186,396.76</b>	<b>2,615,767.00</b>	<b>0.00</b>
<b>Department: 541 - Municipal Court</b>						
2550 - Judicial-Municipal Court	843,756.00	857,168.94	870,600.00	722,068.87	851,400.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Clas...	Defined Budgets					
	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<b>Department: 541 - Municipal Court Total:</b>	<b>843,756.00</b>	<b>857,168.94</b>	<b>870,600.00</b>	<b>722,068.87</b>	<b>851,400.00</b>	<b>0.00</b>
<b>Department: 560 - Parks &amp; Recreation Dept</b>						
6110 - Culture/ Recreation Adm	318,185.00	364,533.03	348,350.00	308,645.73	346,500.00	0.00
6120 - Recreation Participants	10,000.00	8,994.00	12,000.00	14,185.00	18,000.00	0.00
6121 - Rec Part-Supervisor	88,810.00	74,132.41	121,295.00	85,064.67	97,900.00	0.00
6124 - Contracted Pool Services	54,000.00	53,388.00	54,000.00	44,809.00	54,000.00	0.00
6149 - Senior Participants	199,047.00	199,293.30	229,970.00	206,139.70	245,250.00	0.00
6220 - Parks Areas	367,010.00	372,092.55	408,695.00	254,048.54	429,775.00	0.00
<b>Department: 560 - Parks &amp; Recreation Dept Total:</b>	<b>1,037,052.00</b>	<b>1,072,433.29</b>	<b>1,174,310.00</b>	<b>912,892.64</b>	<b>1,191,425.00</b>	<b>0.00</b>
<b>Department: 570 - Planning &amp; Development</b>						
7400 - Planning and Development	663,689.00	784,362.86	787,977.00	780,691.86	825,100.00	2,582.42
7500 - Assistant City Manager	218,400.00	252,122.37	0.00	4,415.64	2,000.00	0.00
7510 - Youth Commission	16,585.00	21,745.30	24,605.00	19,465.51	24,605.00	0.00
<b>Department: 570 - Planning &amp; Development Total:</b>	<b>898,674.00</b>	<b>1,058,230.53</b>	<b>812,582.00</b>	<b>804,573.01</b>	<b>851,705.00</b>	<b>2,582.42</b>
<b>Department: 578 - Capital Improvements</b>						
7800 - Capital Improvements	100,500.00	49,522.17	75,600.00	141,351.17	150,000.00	0.00
<b>Department: 578 - Capital Improvements Total:</b>	<b>100,500.00</b>	<b>49,522.17</b>	<b>75,600.00</b>	<b>141,351.17</b>	<b>150,000.00</b>	<b>0.00</b>
<b>Department: 580 - Debt Service</b>						
8000 - Debt Service	205,617.00	203,947.52	100,929.00	100,728.25	0.00	0.00
<b>Department: 580 - Debt Service Total:</b>	<b>205,617.00</b>	<b>203,947.52</b>	<b>100,929.00</b>	<b>100,728.25</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 590 - Transfers</b>						
9000 - Transfers	1,228,353.00	1,134,679.62	1,472,355.00	1,531,967.55	1,667,435.00	0.00
<b>Department: 590 - Transfers Total:</b>	<b>1,228,353.00</b>	<b>1,134,679.62</b>	<b>1,472,355.00</b>	<b>1,531,967.55</b>	<b>1,667,435.00</b>	<b>0.00</b>
<b>Expense Total:</b>	<b>13,141,588.00</b>	<b>13,520,645.37</b>	<b>14,696,337.00</b>	<b>12,952,945.82</b>	<b>15,330,356.00</b>	<b>2,582.42</b>
<b>Fund: 100 - GENERAL FUND Surplus (Deficit):</b>	<b>477,000.00</b>	<b>201,500.23</b>	<b>0.00</b>	<b>124,203.07</b>	<b>0.00</b>	<b>-2,582.42</b>
<b>Fund: 210 - CONFISCATED ASSETS</b>						
<b>Revenue</b>						
	40,200.00	36,601.60	19,070.00	6,454.63	-15,100.00	0.00
<b>Revenue Total:</b>	<b>40,200.00</b>	<b>36,601.60</b>	<b>19,070.00</b>	<b>6,454.63</b>	<b>-15,100.00</b>	<b>0.00</b>
<b>Expense</b>						
<b>Department: 515 - Confiscated Assets</b>						
3227 - STATE - Confiscated Assets	40,200.00	26,451.25	19,070.00	4,181.01	19,500.00	0.00
<b>Department: 515 - Confiscated Assets Total:</b>	<b>40,200.00</b>	<b>26,451.25</b>	<b>19,070.00</b>	<b>4,181.01</b>	<b>19,500.00</b>	<b>0.00</b>
<b>Expense Total:</b>	<b>40,200.00</b>	<b>26,451.25</b>	<b>19,070.00</b>	<b>4,181.01</b>	<b>19,500.00</b>	<b>0.00</b>
<b>Fund: 210 - CONFISCATED ASSETS Surplus (Deficit):</b>	<b>0.00</b>	<b>10,150.35</b>	<b>0.00</b>	<b>2,273.62</b>	<b>-34,600.00</b>	<b>0.00</b>
<b>Fund: 215 - School Zone Safety Program</b>						
<b>Revenue</b>						
	625,000.00	2,283,750.94	3,900,400.00	1,533,232.10	3,901,000.00	0.00

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Clas...	Defined Budgets					
	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<b>Revenue Total:</b>	<b>625,000.00</b>	<b>2,283,750.94</b>	<b>3,900,400.00</b>	<b>1,533,232.10</b>	<b>3,901,000.00</b>	<b>0.00</b>
<b>Expense</b>						
<b>Department: 510 - Police Dept</b>						
3210 - Police Administration	0.00	874.00	50.00	64.00	100.00	0.00
<b>Department: 510 - Police Dept Total:</b>	<b>0.00</b>	<b>874.00</b>	<b>50.00</b>	<b>64.00</b>	<b>100.00</b>	<b>0.00</b>
<b>Department: 511 - Department 511</b>						
3228 - Red Speed	625,000.00	975,621.14	1,330,000.00	820,973.93	1,430,000.00	0.00
<b>Department: 511 - Department 511 Total:</b>	<b>625,000.00</b>	<b>975,621.14</b>	<b>1,330,000.00</b>	<b>820,973.93</b>	<b>1,430,000.00</b>	<b>0.00</b>
<b>Expense Total:</b>	<b>625,000.00</b>	<b>976,495.14</b>	<b>1,330,050.00</b>	<b>821,037.93</b>	<b>1,430,100.00</b>	<b>0.00</b>
<b>Fund: 215 - School Zone Safety Program Surplus (Deficit):</b>	<b>0.00</b>	<b>1,307,255.80</b>	<b>2,570,350.00</b>	<b>712,194.17</b>	<b>2,470,900.00</b>	<b>0.00</b>
<b>Fund: 220 - LCI FUND</b>						
<b>Revenue</b>						
	1,049,118.00	826.27	1,018,366.00	611.65	-1,017,966.00	0.00
<b>Revenue Total:</b>	<b>1,049,118.00</b>	<b>826.27</b>	<b>1,018,366.00</b>	<b>611.65</b>	<b>-1,017,966.00</b>	<b>0.00</b>
<b>Expense</b>						
<b>Department: 571 - Livable Communities</b>						
7223 - Class 7223	0.00	0.00	10,000.00	0.00	40,000.00	0.00
7323 - Livable Communities - Expenditures	1,049,118.00	31,225.00	1,008,366.00	0.00	977,966.00	0.00
<b>Department: 571 - Livable Communities Total:</b>	<b>1,049,118.00</b>	<b>31,225.00</b>	<b>1,018,366.00</b>	<b>0.00</b>	<b>1,017,966.00</b>	<b>0.00</b>
<b>Expense Total:</b>	<b>1,049,118.00</b>	<b>31,225.00</b>	<b>1,018,366.00</b>	<b>0.00</b>	<b>1,017,966.00</b>	<b>0.00</b>
<b>Fund: 220 - LCI FUND Surplus (Deficit):</b>	<b>0.00</b>	<b>-30,398.73</b>	<b>0.00</b>	<b>611.65</b>	<b>-2,035,932.00</b>	<b>0.00</b>
<b>Fund: 230 - American Rescue Plan</b>						
<b>Revenue</b>						
	0.00	3,749,361.91	0.00	3,751,124.06	5,285,741.00	0.00
<b>Revenue Total:</b>	<b>0.00</b>	<b>3,749,361.91</b>	<b>0.00</b>	<b>3,751,124.06</b>	<b>5,285,741.00</b>	<b>0.00</b>
<b>Expense</b>						
<b>Department: 540 - Administration Dept</b>						
1500 - General Administration	0.00	38,758.46	1,450,000.00	802,156.00	4,685,741.00	0.00
<b>Department: 540 - Administration Dept Total:</b>	<b>0.00</b>	<b>38,758.46</b>	<b>1,450,000.00</b>	<b>802,156.00</b>	<b>4,685,741.00</b>	<b>0.00</b>
<b>Department: 560 - Parks &amp; Recreation Dept</b>						
6100 - Recreation	0.00	0.00	0.00	97.50	0.00	0.00
<b>Department: 560 - Parks &amp; Recreation Dept Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>97.50</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 590 - Transfers</b>						
9000 - Transfers	0.00	0.00	300,000.00	0.00	600,000.00	0.00
<b>Department: 590 - Transfers Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>
<b>Expense Total:</b>	<b>0.00</b>	<b>38,758.46</b>	<b>1,750,000.00</b>	<b>802,253.50</b>	<b>5,285,741.00</b>	<b>0.00</b>
<b>Fund: 230 - American Rescue Plan Surplus (Deficit):</b>	<b>0.00</b>	<b>3,710,603.45</b>	<b>-1,750,000.00</b>	<b>2,948,870.56</b>	<b>0.00</b>	<b>0.00</b>

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Clas...	Defined Budgets					
	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<b>Fund: 270 - URBAN REDEVELOPMENT AUTH</b>						
<b>Revenue</b>						
	378,353.00	378,440.07	377,673.00	377,851.43	377,907.00	0.00
<b>Revenue Total:</b>	<b>378,353.00</b>	<b>378,440.07</b>	<b>377,673.00</b>	<b>377,851.43</b>	<b>377,907.00</b>	<b>0.00</b>
<b>Expense</b>						
<b>Department: 575 - Urban Redevelopment</b>						
7321 - Administration	0.00	10.00	0.00	30.00	0.00	0.00
<b>Department: 575 - Urban Redevelopment Total:</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 580 - Debt Service</b>						
8000 - Debt Service	378,353.00	378,431.33	377,673.00	377,844.88	377,907.00	0.00
<b>Department: 580 - Debt Service Total:</b>	<b>378,353.00</b>	<b>378,431.33</b>	<b>377,673.00</b>	<b>377,844.88</b>	<b>377,907.00</b>	<b>0.00</b>
<b>Expense Total:</b>	<b>378,353.00</b>	<b>378,441.33</b>	<b>377,673.00</b>	<b>377,874.88</b>	<b>377,907.00</b>	<b>0.00</b>
<b>Fund: 270 - URBAN REDEVELOPMENT AUTH Surplus (Deficit):</b>	<b>0.00</b>	<b>-1.26</b>	<b>0.00</b>	<b>-23.45</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 275 - HOTEL / MOTEL TAX</b>						
<b>Revenue</b>						
	312,200.00	495,092.61	425,000.00	438,436.54	450,200.00	0.00
<b>Revenue Total:</b>	<b>312,200.00</b>	<b>495,092.61</b>	<b>425,000.00</b>	<b>438,436.54</b>	<b>450,200.00</b>	<b>0.00</b>
<b>Expense</b>						
<b>Department: 570 - Planning &amp; Development</b>						
7520 - Expenditures	312,200.00	114,023.55	425,000.00	576,560.68	450,200.00	0.00
<b>Department: 570 - Planning &amp; Development Total:</b>	<b>312,200.00</b>	<b>114,023.55</b>	<b>425,000.00</b>	<b>576,560.68</b>	<b>450,200.00</b>	<b>0.00</b>
<b>Expense Total:</b>	<b>312,200.00</b>	<b>114,023.55</b>	<b>425,000.00</b>	<b>576,560.68</b>	<b>450,200.00</b>	<b>0.00</b>
<b>Fund: 275 - HOTEL / MOTEL TAX Surplus (Deficit):</b>	<b>0.00</b>	<b>381,069.06</b>	<b>0.00</b>	<b>-138,124.14</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 290 - TREE BANK FUND</b>						
<b>Revenue</b>						
	287,666.00	216.28	278,000.00	159.30	277,865.00	0.00
<b>Revenue Total:</b>	<b>287,666.00</b>	<b>216.28</b>	<b>278,000.00</b>	<b>159.30</b>	<b>277,865.00</b>	<b>0.00</b>
<b>Expense</b>						
<b>Department: 572 - Tree Bank</b>						
7400 - Planning and Development	287,666.00	12,125.00	278,000.00	5,254.00	278,000.00	0.00
<b>Department: 572 - Tree Bank Total:</b>	<b>287,666.00</b>	<b>12,125.00</b>	<b>278,000.00</b>	<b>5,254.00</b>	<b>278,000.00</b>	<b>0.00</b>
<b>Expense Total:</b>	<b>287,666.00</b>	<b>12,125.00</b>	<b>278,000.00</b>	<b>5,254.00</b>	<b>278,000.00</b>	<b>0.00</b>
<b>Fund: 290 - TREE BANK FUND Surplus (Deficit):</b>	<b>0.00</b>	<b>-11,908.72</b>	<b>0.00</b>	<b>-5,094.70</b>	<b>-135.00</b>	<b>0.00</b>
<b>Fund: 325 - 2023 SPLOST FUND</b>						
<b>Revenue</b>						
	0.00	0.00	0.00	0.00	5,630,000.00	0.00
<b>Revenue Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,630,000.00</b>	<b>0.00</b>

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Clas...	Total Budget		Total Activity		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<b>Expense</b>						
<b>Department: 532 - Transportation</b>						
4100 - Transportation	0.00	0.00	0.00	0.00	1,000,000.00	0.00
<b>Department: 532 - Transportation Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>Department: 540 - Administration Dept</b>						
4300 - Water & Sewer	0.00	0.00	0.00	0.00	300,000.00	0.00
<b>Department: 540 - Administration Dept Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>
<b>Department: 560 - Parks &amp; Recreation Dept</b>						
6100 - Recreation	0.00	0.00	0.00	0.00	1,500,000.00	0.00
<b>Department: 560 - Parks &amp; Recreation Dept Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
<b>Department: 580 - Debt Service</b>						
8000 - Debt Service	0.00	0.00	0.00	0.00	1,289,173.00	0.00
<b>Department: 580 - Debt Service Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,289,173.00</b>	<b>0.00</b>
<b>Expense Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,089,173.00</b>	<b>0.00</b>
<b>Fund: 325 - 2023 SPLOST FUND Surplus (Deficit):</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,540,827.00</b>	<b>0.00</b>
<b>Fund: 327 - 2014 SPLOST FUND</b>						
<b>Revenue</b>						
	198,000.00	210,370.49	976,064.00	212,513.36	649,627.00	0.00
<b>Revenue Total:</b>	<b>198,000.00</b>	<b>210,370.49</b>	<b>976,064.00</b>	<b>212,513.36</b>	<b>649,627.00</b>	<b>0.00</b>
<b>Expense</b>						
<b>Department: 545 - 2014 SPLOST</b>						
1500 - General Administration	995,000.00	1,039,625.16	976,064.00	716,922.26	649,627.00	0.00
<b>Department: 545 - 2014 SPLOST Total:</b>	<b>995,000.00</b>	<b>1,039,625.16</b>	<b>976,064.00</b>	<b>716,922.26</b>	<b>649,627.00</b>	<b>0.00</b>
<b>Expense Total:</b>	<b>995,000.00</b>	<b>1,039,625.16</b>	<b>976,064.00</b>	<b>716,922.26</b>	<b>649,627.00</b>	<b>0.00</b>
<b>Fund: 327 - 2014 SPLOST FUND Surplus (Deficit):</b>	<b>-797,000.00</b>	<b>-829,254.67</b>	<b>0.00</b>	<b>-504,408.90</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 329 - 2017 SPLOST</b>						
<b>Revenue</b>						
	3,260,000.00	4,278,110.29	6,545,000.00	3,197,805.87	1,362,223.00	0.00
<b>Revenue Total:</b>	<b>3,260,000.00</b>	<b>4,278,110.29</b>	<b>6,545,000.00</b>	<b>3,197,805.87</b>	<b>1,362,223.00</b>	<b>0.00</b>
<b>Expense</b>						
<b>Department: 520 - Parking</b>						
1565 - The GroveParking	10,900,000.00	2,479,385.57	0.00	0.00	0.00	0.00
<b>Department: 520 - Parking Total:</b>	<b>10,900,000.00</b>	<b>2,479,385.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 532 - Transportation</b>						
4100 - Transportation	20,867,452.00	4,659,233.97	4,890,000.00	5,868,134.01	562,223.00	0.00
<b>Department: 532 - Transportation Total:</b>	<b>20,867,452.00</b>	<b>4,659,233.97</b>	<b>4,890,000.00</b>	<b>5,868,134.01</b>	<b>562,223.00</b>	<b>0.00</b>

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Clas...	Defined Budgets					
	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<b>Department: 542 - Administration Dept</b>						
1500 - General Administration	500,000.00	5,410.00	0.00	5,460.00	0.00	0.00
<b>Department: 542 - Administration Dept Total:</b>	<b>500,000.00</b>	<b>5,410.00</b>	<b>0.00</b>	<b>5,460.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 560 - Parks &amp; Recreation Dept</b>						
6100 - Recreation	470,000.00	783,950.13	1,685,000.00	47,068.73	800,000.00	0.00
<b>Department: 560 - Parks &amp; Recreation Dept Total:</b>	<b>470,000.00</b>	<b>783,950.13</b>	<b>1,685,000.00</b>	<b>47,068.73</b>	<b>800,000.00</b>	<b>0.00</b>
<b>Department: 580 - Debt Service</b>						
8000 - Debt Service	1,287,999.00	0.00	1,292,549.00	0.00	0.00	0.00
<b>Department: 580 - Debt Service Total:</b>	<b>1,287,999.00</b>	<b>0.00</b>	<b>1,292,549.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Expense Total:</b>	<b>34,025,451.00</b>	<b>7,927,979.67</b>	<b>7,867,549.00</b>	<b>5,920,662.74</b>	<b>1,362,223.00</b>	<b>0.00</b>
<b>Fund: 329 - 2017 SPLOST Surplus (Deficit):</b>	<b>-30,765,451.00</b>	<b>-3,649,869.38</b>	<b>-1,322,549.00</b>	<b>-2,722,856.87</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 540 - SANITATION &amp; RECYCLING</b>						
<b>Revenue</b>						
	1,811,300.00	2,500,881.61	2,979,832.00	3,156,804.51	2,036,950.00	0.00
<b>Revenue Total:</b>	<b>1,811,300.00</b>	<b>2,500,881.61</b>	<b>2,979,832.00</b>	<b>3,156,804.51</b>	<b>2,036,950.00</b>	<b>0.00</b>
<b>Expense</b>						
<b>Department: 550 - Department 550</b>						
4510 - Recycling-Administration	64,670.00	63,747.05	69,435.00	69,712.28	90,525.00	0.00
4520 - Solid Waste Collection	2,405,500.00	2,474,023.22	2,658,297.00	2,262,025.23	2,901,173.00	0.00
<b>Department: 550 - Department 550 Total:</b>	<b>2,470,170.00</b>	<b>2,537,770.27</b>	<b>2,727,732.00</b>	<b>2,331,737.51</b>	<b>2,991,698.00</b>	<b>0.00</b>
<b>Department: 551 - Recycling Dept</b>						
4540 - C.F.C. Removal	5,000.00	2,450.00	4,000.00	2,680.00	4,000.00	0.00
4550 - Recycling Operations	224,050.00	199,460.07	248,600.00	171,803.90	262,000.00	0.00
<b>Department: 551 - Recycling Dept Total:</b>	<b>229,050.00</b>	<b>201,910.07</b>	<b>252,600.00</b>	<b>174,483.90</b>	<b>266,000.00</b>	<b>0.00</b>
<b>Expense Total:</b>	<b>2,699,220.00</b>	<b>2,739,680.34</b>	<b>2,980,332.00</b>	<b>2,506,221.41</b>	<b>3,257,698.00</b>	<b>0.00</b>
<b>Fund: 540 - SANITATION &amp; RECYCLING Surplus (Deficit):</b>	<b>-887,920.00</b>	<b>-238,798.73</b>	<b>-500.00</b>	<b>650,583.10</b>	<b>-1,220,748.00</b>	<b>0.00</b>
<b>Fund: 560 - STORMWATER UTILITY</b>						
<b>Revenue</b>						
	844,000.00	909,171.68	858,000.00	920,975.53	854,000.00	0.00
<b>Revenue Total:</b>	<b>844,000.00</b>	<b>909,171.68</b>	<b>858,000.00</b>	<b>920,975.53</b>	<b>854,000.00</b>	<b>0.00</b>
<b>Expense</b>						
<b>Department: 535 - Stormwater Utility</b>						
4320 - Stormwater	297,700.00	205,729.37	246,055.00	191,249.78	308,550.00	0.00
<b>Department: 535 - Stormwater Utility Total:</b>	<b>297,700.00</b>	<b>205,729.37</b>	<b>246,055.00</b>	<b>191,249.78</b>	<b>308,550.00</b>	<b>0.00</b>
<b>Department: 579 - Capital Improvements</b>						
7800 - Capital Improvements	950,800.00	639,070.00	985,000.00	1,516,181.50	950,800.00	0.00
<b>Department: 579 - Capital Improvements Total:</b>	<b>950,800.00</b>	<b>639,070.00</b>	<b>985,000.00</b>	<b>1,516,181.50</b>	<b>950,800.00</b>	<b>0.00</b>

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 06/30/2024

Clas...	Defined Budgets					
	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
<b>Department: 580 - Debt Service</b>						
8000 - Debt Service	21,397.00	0.00	0.00	0.00	0.00	0.00
<b>Department: 580 - Debt Service Total:</b>	<b>21,397.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Expense Total:</b>	<b>1,269,897.00</b>	<b>844,799.37</b>	<b>1,231,055.00</b>	<b>1,707,431.28</b>	<b>1,259,350.00</b>	<b>0.00</b>
<b>Fund: 560 - STORMWATER UTILITY Surplus (Deficit):</b>	<b>-425,897.00</b>	<b>64,372.31</b>	<b>-373,055.00</b>	<b>-786,455.75</b>	<b>-405,350.00</b>	<b>0.00</b>
<b>Report Surplus (Deficit):</b>	<b>-32,399,268.00</b>	<b>914,719.71</b>	<b>-875,754.00</b>	<b>281,772.36</b>	<b>314,962.00</b>	<b>-2,582.42</b>



**Fund Summary**

Fund	Defined Budgets					
	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity
100 - GENERAL FUND	477,000.00	201,500.23	0.00	124,203.07	0.00	-2,582.42
210 - CONFISCATED ASSETS	0.00	10,150.35	0.00	2,273.62	-34,600.00	0.00
215 - School Zone Safety Program	0.00	1,307,255.80	2,570,350.00	712,194.17	2,470,900.00	0.00
220 - LCI FUND	0.00	-30,398.73	0.00	611.65	-2,035,932.00	0.00
230 - American Rescue Plan	0.00	3,710,603.45	-1,750,000.00	2,948,870.56	0.00	0.00
270 - URBAN REDEVELOPMENT AUTH	0.00	-1.26	0.00	-23.45	0.00	0.00
275 - HOTEL / MOTEL TAX	0.00	381,069.06	0.00	-138,124.14	0.00	0.00
290 - TREE BANK FUND	0.00	-11,908.72	0.00	-5,094.70	-135.00	0.00
325 - 2023 SPLOST FUND	0.00	0.00	0.00	0.00	1,540,827.00	0.00
327 - 2014 SPLOST FUND	-797,000.00	-829,254.67	0.00	-504,408.90	0.00	0.00
329 - 2017 SPLOST	-30,765,451.00	-3,649,869.38	-1,322,549.00	-2,722,856.87	0.00	0.00
540 - SANITATION & RECYCLING	-887,920.00	-238,798.73	-500.00	650,583.10	-1,220,748.00	0.00
560 - STORMWATER UTILITY	-425,897.00	64,372.31	-373,055.00	-786,455.75	-405,350.00	0.00
<b>Report Surplus (Deficit):</b>	<b>-32,399,268.00</b>	<b>914,719.71</b>	<b>-875,754.00</b>	<b>281,772.36</b>	<b>314,962.00</b>	<b>-2,582.42</b>

ORDINANCE NO. 2023-07

AN ORDINANCE TO AMEND THE CODE OF ORDINANCES OF SNELLVILLE, GEORGIA, CHAPTER 2, ARTICLE IV – BOARDS AND COMMISSIONS; TO REPEAL THE CONFLICTING ORDINANCE DIVISION 5, PERSONNEL ADVISORY BOARD, IN ORDER TO CONFORM TO THE CITY OF SNELLVILLE’S STATUS AS AN AT-WILL EMPLOYER AS MANDATED BY THE CITY’S CHARTER.

WHEREAS the Mayor and the Council of the City of Snellville, Georgia, the governing body of the City of Snellville, Georgia, desire to amend Chapter 2, Article IV of the Code of the City of Snellville; and

WHEREAS, the Mayor and the Council of the City of Snellville, Georgia is authorized by O.C.G.A. § 36-35-3 to adopt ordinances relating to its property, affairs and local government; and

WHEREAS, changes in applicable federal and state law necessitated a comprehensive review of the City of Snellville’s Personnel Policy, and

WHEREAS, this review necessitated changes and amendments to the City of Snellville’s Personnel Policy, and

WHEREAS, Division 5 of Article IV is in conflict with the City’s Status as an At-Will Employer as mandated by the City’s Charter; and

WHEREAS, the Mayor and Council of the City of Snellville, Georgia deem such amendment to be for the betterment and general welfare of the City of Snellville and its inhabitants;

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

**Section 1.** Article IV, of Chapter 2 of the Code of the City of Snellville is hereby amended as follows:

**Division 5: Personnel Advisory Board Sections 2-381-2-384 is hereby deleted in its entirety.**

**Section 2.** (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 3.** All ordinances and parts of ordinances in conflict herewith are hereby expressly repealed.

**Section 4.** This Ordinance was adopted \_\_\_\_\_, 2023. The effective date of this Ordinance shall be the date of adoption unless otherwise stated herein.

**[SIGNATURES APPEAR ON NEXT PAGE]**

ORDAINED this \_\_\_\_ day of June, 2023.

\_\_\_\_\_  
Barbara Bender, Mayor

*ATTEST:*

\_\_\_\_\_  
Dave Emanuel, Council Member

\_\_\_\_\_  
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, Mayor Pro Tem

STATE OF GEORGIA

CITY OF SNELLVILLE

**RESOLUTION 2023-08**

**A RESOLUTION FOR THE MUNICIPAL GENERAL ELECTION FOR THE CITY OF SNELLVILLE, GEORGIA; TO PROVIDE FOR A MUNICIPAL SUPERINTENDANT, ASSISTANT MUNICIPAL SUPERINTENDANTS, ABSENTEE BALLOT CLERK AND DEPUTY ABSENTEE BALLOT CLERKS.**

**WHEREAS,** the City of Snellville will hold a General Election on Tuesday, November 7, 2023, for the purpose of electing three (3) members of City Council. The posts to be voted on are the Mayor, Post 1, and Post 2; and

**WHEREAS,** this General Election will be held in the Snellville City Hall, located at 2342 Oak Road. The polls will open at 7:00 a.m. and close at 7:00 p.m.; and

**WHEREAS,** the qualifying period for candidates opens Monday, August 21, 2023, at 8:30 a.m. and closes on Wednesday, August 23, 2023, at 4:30 p.m. The hours of qualifying each day shall be from 8:30 a.m. until 4:30 p.m. Any person desiring to run for this office shall qualify in the office of the City Clerk by filing a Notice of Candidacy; and

**WHEREAS,** the qualifying fee for Mayor is \$360.00 (three hundred and sixty dollars) and qualifying fee for Council is \$240.00 (two hundred forty dollars); and

**WHEREAS,** Advance Voting for the November 7, 2023, election will be Monday through Friday starting October 16, 2023, through Friday, November 3, 2023, with Saturday voting on October 21, 2023, and October 28, 2023. The hours of voting each day shall be 9:00 a.m. until 5:00 p.m.; and

**WHEREAS,** the voter registration deadline for this election is October 10, 2023; and

**WHEREAS**, if no candidate receives a majority vote, then a run-off election will be held on Tuesday, December 5, 2023, at the same location; and

**WHEREAS**, O.C.G.A. § 21-2-70.1 requires all municipal elections to be conducted by a municipal superintendent; and

**WHEREAS**, O.C.G.A. § 21-2-380.1 requires the governing authority of a municipality to appoint an absentee ballot clerk; and

**WHEREAS**, the Mayor and Council of the City of Snellville, Georgia, wish to appoint a municipal superintendent, assistant municipal superintendents, absentee ballot clerk and deputy absentee ballot clerks;

**NOW THEREFORE, BE IT RESOLVED**, by the Mayor and Council of the City of Snellville as follows:

- Section 1.** City Clerk Melisa Arnold is hereby appointed as Municipal Superintendent and Absentee Ballot Clerk. Ariann Stone, Regina Hart, and Gabriela Downs are appointed as Assistant Municipal Superintendents and Deputy Absentee Ballot Clerks; and
- Section 2.** City Clerk Melisa Arnold is hereby directed to publish an advertisement in the legal organ notifying the citizens of the qualifying period and the qualifying fee.
- Section 3.** All notices, signage, instructions, ballots, and any other materials related to the elections referenced above shall be provided in the Spanish language as well as English.

**IT IS SO RESOLVED**, this \_\_\_\_\_ day of June 2023.

[SIGNATURES FOLLOW ON THE NEXT PAGE]

\_\_\_\_\_  
Barbara Bender, Mayor

*ATTEST:*

\_\_\_\_\_  
Tod Warner, Mayor Pro Tem

\_\_\_\_\_  
Melisa Arnold, City Clerk

\_\_\_\_\_  
Solange Destang, Council Member

*APPROVED AS TO FORM:*

\_\_\_\_\_  
Dave Emanuel, Council Member

\_\_\_\_\_  
W. Charles Ross, City Attorney  
Powell & Edwards, Attorneys at Law, P.C.

\_\_\_\_\_  
Cristy Lenski, Council Member

\_\_\_\_\_  
Gretchen Schulz, Council Member



**RES 2023-09**  
**PLEDGING TO PRACTICE AND PROMOTE CIVILITY IN THE CITY OF**  
**SNELLVILLE**

**WHEREAS**, the City Council of the City of Snellville (the “Council”), the governing body of the City of Snellville, Georgia (the “Municipality”), recognizes that robust debate and the right to self-expression, as protected by the First Amendment to the United States Constitution, are fundamental rights and essential components of democratic self-governance; and

**WHEREAS**, the City Council further recognizes that the public exchange of diverse ideas and viewpoints is necessary to the health of the community and the quality of governance in the Municipality; and

**WHEREAS**, the members of City Council, as elected representatives of the community and stewards of the public trust, recognize their special role in modeling open, free and vigorous debate while maintaining the highest standards of civility, honesty and mutual respect; and

**WHEREAS**, City Council meetings are open to the public and thus how City officials execute their legal duties is on public display; and

**WHEREAS**, civility by City officials in the execution of their legislative duties and responsibilities fosters respect, kindness and thoughtfulness between City officials, avoiding personal ill will which results in actions being directed to issues made in the best interests of residents; and

**WHEREAS**, civility between City officials presents an opportunity to set a positive example of conduct and promotes thoughtful debate and discussion of legislative issues, resulting in better public policy and a more informed electorate while also encouraging civil behavior between residents; and

**WHEREAS**, civility between City officials is possible if each member of the elected body remembers that they represent not only themselves, but the constituents of their district and city; and

**WHEREAS**, in order to publicly declare its commitment to civil discourse and to express its concern for the common good and well-being of all of its residents, the City Council has determined to adopt this resolution.



**NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:**

**SECTION ONE**

The City of Snellville pledges to practice and promote civility within the governing body as a means of conducting legislative duties and responsibilities.

**SECTION TWO**

The elected officials of the City Council enact this civility pledge to build a stronger and more prosperous community by advocating for civil engagement, respecting others and their viewpoints, and finding solutions for the betterment of the City of Snellville.

**SECTION THREE**

This pledge strives to ensure that all communication be open, honest, and transparent as this is vital for cultivating trust and relationships.

**SECTION FOUR**

This pledge strives to show courtesy by treating all colleagues, staff and members of the public in a professional and respectful manner whether in-person, online or in written communication, especially when we disagree.

**SECTION FIVE**

This pledge strives to ensure mutual respect to achieve municipal goals, recognizing that patience, tolerance and civility are imperative to success and demonstrates the Council's commitment to respect different opinions, by inviting and considering different perspectives, allowing space for ideas to be expressed, debated, opposed, and clarified in a constructive manner.

**SECTION SIX**

This pledge demonstrates our commitment against violence and incivility in all their forms whenever and wherever they occur in all our meetings and interactions.

**SECTION SEVEN**

The City of Snellville expects members of the public to be civil in its discussion of matters under consideration by and before the City Council, with elected officials, staff, and each other.

**ADOPTED** this \_\_\_ day of \_\_\_\_\_, 20\_\_.

[SIGNATURES APPEAR ON THE FOLLOWING PAGE]

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Barbara Bender, Mayor

*ATTEST:*

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Tod Warner, Mayor Pro Tem

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Melisa Arnold, City Clerk

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Solange Destang, Council Member

*APPROVED AS TO FORM:*

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Dave Emanuel, Council Member

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

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Cristy Lenski, Council Member

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Gretchen Schulz, Council Member

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## **Agenda Item Summary**

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**Date: June 12, 2023**

**Prepared by: Butch Sanders**

**Agenda Item: Consideration and Action on a Notice to Proceed for Smithbuilt Construction at the City Market Building**

**Background: Mayor and Council approved a Market redesign several months ago and Smithbuilt has been working with Casto and Placemaker to get to a pricing and construction point. I attach the updated budget cost as well as a schedule. The building was enlarged by almost 4000 SF, so the construction cost went up to \$5,314,000 but the overall per SF cost has declined to \$238.00 even after adding an elevator, additional tenant entrances and seven grease traps. The contract is being reviewed by all parties, but the NTP is needed now to keep us on schedule and get the subs moving. Construction will start later in July.**

**Financial Impact: \$5,314,000 which will be paid for with Bond and property sale funds.**

**Recommendation: Approval of the NTP.**

**Action requested: VOTE to approve the Notice to Proceed for Smithbuilt.**

**Attachments: Budget, schedule and updated Towne Center financial overview.**

**City of Snellville  
The Hall at The Grove**

Description	Bid Amount			Delta From Last Set
	Original	Re-Bid	Permit Set**	
GC's, Insurance, Bonding & OHP	\$ 572,000.00	\$ 572,000.00	\$ 572,000.00	\$ -
Fencing and Gates	\$ 48,000.00	\$ 45,576.00	\$ 65,076.00	\$ 19,500.00
Building Concrete	\$ 511,000.00	\$ 482,924.00	\$ 492,401.00	\$ 9,477.00
Masonry	\$ 594,000.00	\$ 582,824.00	\$ 593,117.00	\$ 10,293.00
Steel	\$ 974,000.00	\$ 943,977.00	\$ 1,034,745.00	\$ 90,768.00
Wood plastics and composites	\$ 1,000.00	\$ 1,000.00	\$ -	\$ (1,000.00)
Roofing Waterproofing & Caulking	\$ 297,000.00	\$ 286,900.00	\$ 258,010.00	\$ (28,890.00)
Doors and Hardware Storefront	\$ 503,000.00	\$ 525,483.67	\$ 535,898.00	\$ 10,414.33
Metal Studs and Drywall Painting and Exterior Millwork	\$ 437,000.00	\$ 428,753.39	\$ 436,774.00	\$ 8,020.61
Flooring	\$ -	\$ -	\$ 6,500.00	\$ 6,500.00
Specialties	\$ 3,500.00	\$ 3,500.00	\$ 6,475.00	\$ 2,975.00
Canopies	\$ 220,000.00	\$ 77,830.00	\$ 82,565.00	\$ 4,735.00
Elevator	\$ -	\$ -	\$ 122,700.00	\$ 122,700.00
Fire Suppression System	\$ 60,000.00	\$ 63,970.00	\$ 64,220.00	\$ 250.00
Plumbing	\$ 168,000.00	\$ 167,750.00	\$ 197,050.00	\$ 29,300.00
Mechanical	\$ 1,500.00	\$ 1,500.00	\$ 12,115.00	\$ 10,615.00
Electrical	\$ 190,000.00	\$ 190,531.00	\$ 269,077.00	\$ 78,546.00
Sitework & Utilities	\$ 218,000.00	\$ 215,929.00	\$ 458,727.00	\$ 242,798.00
Landscaping	\$ 90,000.00	\$ 92,142.80	\$ 106,550.00	\$ 14,407.20
<b>Totals</b>	<b>\$ 4,888,000</b>	<b>\$ 4,682,591</b>	<b>\$ 5,314,000</b>	<b>\$ 631,409</b>
Building Square Footage	18,655	18,655	22,267	
Cost Per Square Foot	\$ 262.02	\$ 251.01	\$ 238.65	

\*\* Current Set and Pricing



Project: The Hall at The Grove - New Build  
 Phase: Proposal Schedule  
 Revision: 1



**THE GROVE AT TOWNE CENTER EXPENDITURE UPDATE**

<b>ITEM</b>	<b>YEAR ONE (FY-22)</b>	<b>YEAR TWO (FY-23)</b>	<b>EXPENDITURES (TO DATE)</b>	<b>BALANCE</b>	<b>NOTES</b>
Parking Deck	\$11,643,000		\$11,643,000	\$0	
Grading/Sitework	1,110,555		1,110,555	0	
Grove Improvements (Kidd)		\$2,817,296	\$2,722,120	95,176	
Grove Signage, Kiosks and Mosaic Bench		500,000	380,000	120,000	
Pavilion/Stage/Public Art		675,000	\$205,000	470,000	
Library/Thrive	1,000,000	6,132,957	5,340,486	1,792,471	\$5,876,000 - Orig City \$1,256,957 - Thrive C.O.
The Hall/Market Building		7,314,000	0	7,314,000	Under Negotiation
Public Roadways/Sidewalks, etc.		1,677,361	723,275	954,086	Contract Amount
Buildings FF&E (Thrive)		200,000 (Thrive)	150,000	50,000	
Common Areas FF&E (Benches, Trash Cans, Bike Racks) and Tables/Chairs		150,000	110,000	40,000	50/50 with MidCast
Bond Payments		1,038,774	0	1,038,774	Future payments will transfer to 2023 SPLOST
Public Restrooms and Deck Entrances		240,000	90,000	150,000	
Fees - Arch/Eng/Insp/Mgmt %/Master Dev/Leasing Fees	\$1,100,000	800,000	1,520,000	380,000	
<b>TOTAL</b>	<b>\$14,853,555</b>	<b>\$21,545,388</b>	<b>\$23,994,436</b>	<b>\$12,404,507</b>	
					(6/6/23)



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## **Agenda Item Summary**

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**Date: June 12, 2023**

**Prepared by: Butch Sanders**

**Agenda item: CIS Traffic Calming Public Outreach Proposal**

**Background:** This proposal by Larry Kaiser would allow the M&C to take the first step toward your consensus decision to research potential traffic calming additions to our neighborhoods. Working with M&C and staff, CIS would provide a thorough program of public outreach to educate and receive public input as to options for their neighborhood.

**Financial Impact:** \$42,000.00 to be paid from 2023 SPLOST Funds

**Recommendation:** Review and approve the CIS proposal

**Action requested:** VOTE to approve the proposal and allow Mayor to sign contract to be developed and legally reviewed

**Attachments:** CIS proposal for work with scope of work description



For Phase I and Phase II, the City desires to provide outreach to homeowners on each city street where traffic calming devices will be installed. This outreach will be in the form of letters in combination with project mapping and details on the traffic calming work. Additional communication will likely consist of face-to-face communication with property owners where the traffic calming devices are located along their property frontage.

For Phase II, the schedule for city approval of this engineering scope of services proposal and the period of time required for county permit process will dictate if this neighborhood traffic calming project can be included in the Pinehurst/Skyland Sidewalk bid package. Due to the uncertainties associated with the county's application of "mini" roundabouts, including the length of time anticipated with the county's review for one location (Pennistone Way) of the new scaled-down version of a typical county permitted roundabout design, as well as the permit process for other traffic calming (refer to attached image of a easabout) installations on county roads, CIS recommends that the City consider three (3) possible bidding tracks for this traffic calming project.

For Phase II, CIS's tasks and fees for each of the four (4) potential Neighborhood Traffic Calming bidding scenarios includes; project management, surveying, design and construction plan development, construction engineering and inspection (CE&I) for the program, are identified in the following paragraphs.

The potential bidding scenarios are as follows:

**Scenario #1:** Mountain View Road Neighborhood Traffic Calming (2 mini-roundabouts) as a standalone project

**Scenario #2:** City and County Neighborhood Traffic Calming; exclusive of Scenario #1

**Scenario #3:** City/County Neighborhood Traffic Calming; inclusive of Scenarios #1 and #2

**Scenario #4:** City Neighborhood Traffic Calming (city streets only)

Regardless of the Scenario (s) selected, the tasks provided by CIS remain the same; as follows:

## **CIS FEES**

### **Phase I:**

The concept scope will include a field layout (no field survey) of all the traffic calming islands, foam boards of the mini-roundabouts and traffic calming islands, one schematic layout (on aerial photography) of all traffic calming islands for each of the city streets and Mountain View Road (mini roundabout and traffic calming islands), written narrative of the project to be handed out at the neighborhood meeting, letters sent to all the residents on each road and public display sign layout. A sign vendor will be procured to fabricate these signs which is separate from this fee proposal. The fee for these services will be \$42,000. The above scope will be completed within 5 weeks of a NTP.

**Phase II:** This Phase will include various tasks as identified in the following:

#### **Task #1: Project Management**

- Outreach to homeowners including letters and face-to-face communication during design (Phase I Concept outreach not included) and before construction occurs
- Project oversight from design NTP to construction completion
- Coordination with County during permitting process and periodic meetings with city/county administration

#### **Task #2 - Project Design & Surveying**

- Prepare a set of biddable set of construction plans including Schedule of Bid Items and two estimates of construction costs; preliminary and final
- Utility coordination
- Staking limits of traffic calming at effected parcels (limited survey for city locations)
- Traffic control plans

- Provide surveying to support plats/legal descriptions for R/W Agreements where easements or fee simple acquisition is required (at sidewalk locations). Surveying will also be undertaken where mini-roundabouts are proposed. Additional surveying will occur at each traffic calming location to define footprint of the device for purposes of plan development

Task #3 - Landscape Design

- Prepare plant list and 2 conceptual drawings for landscaping within the traffic calming devices

Task #4 - Construction Engineering & Inspection (CE&I)

- Prepare ITB package as a standalone project or include with the Pinehurst/Skyland Sidewalk bid package
- Respond to bidder questions
- Conduct pre-bid meeting
- Conduct bid opening and prepare bid tabulation
- Verify accuracy of bids and call references as needed
- Prepare low bidder contract and associated attachments
- Conduct pre-construction meeting
- Monitor project construction to ensure adherence to approved plans and prepare daily reports
- Review pay applications
- Punch list walk-through

CIS's Phase II fees for each of the above Scenarios are as follows:

Scenario #	Task #1: Project Mgmt.	Task #2: Design & Surveying ●	Landscape Design	CE&I	TOTAL
#1	\$7,000	\$60,000	\$1,000	\$15,000	\$83,000
#2	\$19,000	\$120,000	\$3,000	\$42,000	\$184,000
#3	\$27,000	\$162,000	\$4,000	\$56,000	\$249,000
#4	\$6,000	\$43,000	\$1,500	\$19,000	\$69,500

NOTE: ● Excludes plats/legal descriptions or R/W acquisition services if easements or fee simple R/W is determined to be required

CIS's hourly rates for Phase I & II Conceptual Development (schematic plan using aerial images), Project Management, Survey, Design, Landscape Design and CE&I is as follows:

Project Management	Design	Surveying	Landscape Design	CE&I
\$120/hour	\$130/hour	Lump Sum	\$90/hour	\$85/hour

The Phase II duration for surveying, design, public outreach and permitting for each scenario is estimated as follows:

- Scenario #1 - 6 to 9 months
- Scenario #2 - 4 to 5 months
- Scenario #3 - 6 to 9 months
- Scenario #4 - 3 to 4 months

On behalf of Collaborative Infrastructure Services, thank you for the opportunity to be of service to the City of Snellville and look forward to another successful project!

Sincerely;

*Lawrence Kaiser*

Lawrence K. Kaiser, P.E.  
President