



PUBLIC HEARING & REGULAR BUSINESS MEETING
OF MAYOR AND COUNCIL
CITY OF SNELLVILLE, GEORGIA
MONDAY, JANUARY 12, 2026

Present: Mayor Barbara Bender, Mayor Pro Tem Norman A. Carter Jr., Council Members Richelle Brown, Catherine Hardrick, Kerry Hetherington and Shaunt'e Pitt. Also present City Manager Matthew Pepper, Assistant City Manager Mercy Montgomery, Attorney Kevin Tallant with Tallant Howell Attorneys at Law, Assistant Chief David Matson, Public Information Officer Brian Arrington, and City Clerk Melisa Arnold. (City Attorneys Tony Powell, Jay Crowley and IT Administrator Erika Fleeman were absent.)

CALL TO ORDER

Mayor Bender called the meeting to order at 7:40 p.m.

INVOCATION

Rev. Dr. Quincy Brown from Snellville Community Church gave the invocation.

PLEDGE TO THE FLAG

Cub Scout Pack 526 led the Pledge of Allegiance.

CEREMONIAL MATTERS

Recognition of the Active Adult Center Volunteer of the Year Award

This item is postponed to the January 26, 2026 meeting.

PRO 2026-01 - 10th Annual Festival of Trees Winner

Mayor Bender read the proclamation into the record recognizing Saint Oliver Plunkett and presented it to Rev. Cyriac Mattathilanickal.

Kelly McAloon recognized the other organizations who participated in the Festival of Trees.

Recognition of Outgoing Snellville Tourism and Trade Board Members

Kelly McAloon recognized former board members Richelle Brown and CJ Pitt for their service.

MINUTES

Approve the Minutes of the December 8, 2025 Meetings and the December 10, 2025 Special Called Work Session

Mayor Pro Tem Carter made a motion to approve the minutes of the December 8th and December 10th, 2025 meetings, 2nd by Council Member Hetherington; voted 6 in favor and 0 opposed, motion approved.

INVITED GUESTS

Captain Chris Raymer, Gwinnett Corps Officer, Salvation Army

City of Snellville Administration Department

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Captain Raymer spoke about the history and programs of the Salvation Army.

COMMITTEE / DEPARTMENT REPORTS

None

APPROVAL OF THE AGENDA

Council Member Hetherington made a motion to approve the agenda as presented, 2nd by Mayor Pro Tem Carter; voted 6 in favor and 0 opposed, motion approved.

PUBLIC HEARING

None

CONSENT AGENDA

None

OLD BUSINESS

None

NEW BUSINESS

Consideration and Action on Award of Bid for the Contract for Repair of Stormwater Drainage Systems – PW251112 [Bender]

Mayor Bender explained this is an annual bid that is paid for using the stormwater fees collected on the property tax bills. The Public Works Department does a review each year and decides what projects are done based on priority.

Council Member Hetherington made a motion to award the bid to The Dickerson Group in the amount of \$896,101.95, 2nd by Council Member Hardrick; voted 6 in favor and 0 opposed, motion approved.

2nd Reading – ORD 2025-13 – Ordinance to Amend the Offenses and Miscellaneous Provisions Ordinance (Chapter 38); to Delete a Section Related to Loitering; to Provide Severability; to Repeal Conflicting Ordinances; to Provide an Effective Date; and For Other Purposes [Bender]

Mayor Bender explained this amendment is removing the loitering provision from the Code.

Council Member Hetherington made a motion to approve ORD 2025-13, 2nd by Mayor Pro Tem Carter; voted 6 in favor and 0 opposed, motion approved. (A copy of ORD 2025-13 is attached to and made a part of these minutes.)

Consideration and Action on Approval of the Updated Stormwater Manual [Bender]

Assistant City Manager Montgomery explained the manual was updated using input from staff and consultants. She gave a brief review of the process and the recommended changes.

Mayor Pro Tem Carter made a motion to approve the updated stormwater manual, 2nd by Council Member Brown; voted 6 in favor and 0 opposed, motion approved. (A copy of the updated Stormwater Manual is attached to and made a part of these minutes.)

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Consideration and Action on Approval of the Fiscal Year 2025 Budget Amendment [2025]

City Manager Pepper explained that according to State law a municipality can not spend more than what is budgeted and if that happens the budget must be reconciled during the audit process. This budget amendment reconciles the City's FY 2025 budget.

Council Member Hardrick made a motion to approve the FY 2025 budget amendment, 2nd by Council Member Hetherington; voted 6 in favor and 0 opposed, motion approved. (A copy of the FY 2025 budget amendment is attached to and made a part of these minutes.)

COUNCIL REPORTS

Council Members Hardrick, Brown, Pitt, Hetherington and Mayor Pro Tem Carter each gave a report.

MAYOR'S REPORT

Mayor Bender gave a report.

PUBLIC COMMENTS

The following people came forward to speak:

Mike Sabbagh, 1600 Summit View Way, Snellville

Tricia Rawlins, 2088 Harbour Oaks Drive, Snellville

Stephanie McDonald, 1957 Tanglewood Drive, Snellville

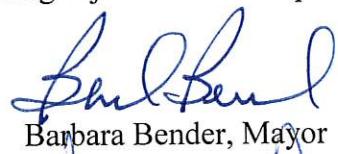
State Representative Segun Adeyina, Atlanta

EXECUTIVE SESSION

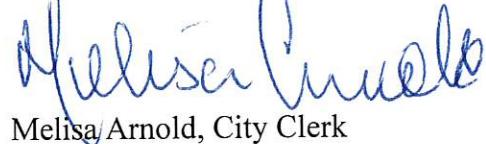
None

ADJOURNMENT

Mayor Pro Tem Carter made a motion to adjourn, 2nd by Council Member Hetherington; voted 6 in favor and 0 opposed, motion approved. The meeting adjourned at 8:54 p.m.



Barbara Bender, Mayor



Melisa Arnold, City Clerk

STATE OF GEORGIA

CITY OF SNELLVILLE

ORDINANCE NO. 2025-13

**AN ORDINANCE TO AMEND THE OFFENSES AND MISCELLANEOUS
PROVISIONS ORDINANCE (CHAPTER 38); TO DELETE A SECTION RELATED TO
LOITERING; 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 its offenses and miscellaneous provisions ordinance; 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. Section 38-91 of Article III of Chapter 38 of the Ordinance of the City of Snellville, Georgia is hereby deleted in its entirety and not replaced with any other language.

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.

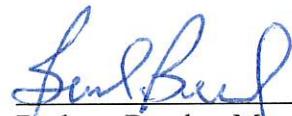
(c) In the event that any phrase, clause, sentence, paragraph or section of this Ordinance shall, for any reason whatsoever, be declared invalid, unconstitutional or otherwise unenforceable by the valid judgment or decree of any court of competent jurisdiction, it is the express intent of the Mayor and 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 1/12, 2026. The effective date of this Ordinance shall be the date of adoption unless otherwise stated herein.

[SIGNATURES APPEAR ON THE FOLLOWING PAGE]

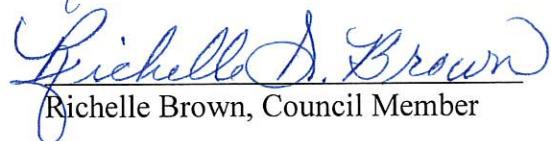
ORDAINED this 12 day of January, 2026.



Barbara Bender, Mayor



Norman Carter, Mayor Pro Tem



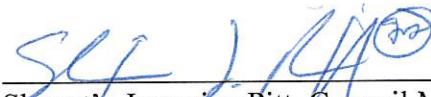
Richelle D. Brown, Council Member



Catherine Hardrick, Council Member

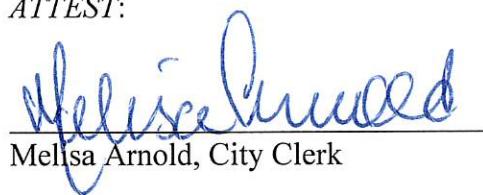


Kerry Hetherington, Council Member



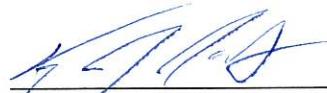
Shaunte Jermaine Pitt, Council Member

ATTEST:



Melisa Arnold, City Clerk

APPROVED AS TO FORM:



Anthony O.L. Powell, City Attorney
~~Powell & Edwards, P.C.~~





Stormwater Utility Credit Manual

City of Snellville

Updated 2026

www.snellville.org/public-works/stormwater-drainage

stormwater@cityofsnellville.org



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OVERVIEW

The City of Snellville owns, operates, and manages a small Municipal Separate Stormwater Sewer System (MS4) to capture and convey stormwater runoff primarily in and around City owned streets and roadways. Operation of the MS4 aligns with regulatory requirements of the State of Georgia as well as the National Pollutant Discharge Elimination System (NPDES) Phase I Stormwater Permit held by the city and requirements the Metropolitan North Georgia Water Planning District.

The MS4 was established in 2008 and is a municipal utility funded by fees related to the service provided. Each property owner in the City of Snellville pays an annual stormwater fee based on the calculated amount of stormwater runoff on their property.



Property owners are eligible for a reduction in their annual stormwater fee through a stormwater credit if they take action to reduce the impact of their property and operations.

Available Credits

Both residential and commercial stormwater customers are eligible to apply for stormwater credits. Different types of credits are available to each category of owner.

The chart below shows the available types of credit, whether Residential or Non-Residential customers are eligible, and the term and amount of the credit. Detailed eligibility information for each type of credit is listed in the next section of this manual.

| Credit | Term | Max. Potential Stormwater Utility Credit | | Inspection Required? |
|---|--------|--|-----------------|----------------------|
| | | Residential | Non-Residential | |
| Low Impact Parcel | N/A | 10% | | Yes |
| Rain Barrel | 5 Yrs. | | 10% | Yes |
| Public Participation | 1 Yr. | | 5% | N/A |
| Septic Tank Maintenance | 5 Yrs. | | 10% | N/A |
| Sewer System Connection | 3 Yrs. | | 40% | N/A |
| Direct Discharge | 5 Yrs. | | 40% | Yes |
| Infiltration Basin | 5 Yrs. | | 20% | N/A |
| NPDES Industrial Stormwater General Permit Compliance | 5 Yrs. | | 10% | N/A |
| Stormwater Runoff Water Quality Treatment | 5 Yrs. | | 10% | N/A |
| Channel Protection Credit | 5 Yrs. | | 10% | N/A |
| Overbank Flood Control | 5 Yrs. | | 10% | N/A |
| Extreme Flood Control | 5 Yrs. | | 10% | N/A |
| Runoff Discharge Elimination | Varies | | Varies | N/A |

| | | | | |
|------------------------------|---------|--|---------------------|-----|
| Greenspace Preservation | 10 Yrs. | | Varies, Max. of 20% | Yes |
| Impervious Surface Reduction | 1 Yr. | | Varies | Yes |
| Water Resource Education | 1 Yr. | | 20% | Yes |

Program Policies

- Credits are only applied to eligible customers that are current on all billed fees and complete all elements of the application, inspection, and documentation process.
- The applicant for a stormwater credit must be the legal owner of a property or the operator with primary/legal responsibility for operation and maintenance of a qualifying stormwater best management practice (BMP) located on the same property.
- Since the stormwater fee is assessed on an individual property owner basis, a group of customers cannot apply for a credit unless otherwise noted. If a group of customers are served by a BMP, then the credit will be applied to the eligible property owner/customer on whose property the BMP resides (the primary applicant). If the primary applicant provides a Memorandum of Agreement (MOA) between the primary applicant and another customer(s) for which the BMP(s) provides stormwater treatment that satisfies requirements of the credit, then the city will consider the application for a credit to all customers named in the MOA. The credit shall be applied to all applicants until such time as the primary applicant notifies the City that the MOA is no longer in effect or the term of the credit expires, whichever is sooner. If the MOA is revoked by the primary applicant, the credit shall only apply to the primary applicant.
- Applications for a stormwater credit for existing facilities may be submitted to the City of Snellville at any time. Applications submitted before May 15th will be considered for application within that calendar year. Applications submitted after May 15th will be considered for application in the following year. Applications are reviewed on a rolling basis and credits are applied during the annual billing cycle in the fall of each year.
- The city will conduct visual inspections of BMPs and other activities related to active credits. Following notification of approval of application, the applicant must contact the City of Snellville Public Works Department to schedule an inspection of the BMP(s) ~~Prior to inspection, the city will provide the customer with a 30 day notice. Following the 30 day notice, the city will contact the applicant to schedule an inspection by qualified city staff and the applicant or their designee.~~ If the BMP facility is found to be functional and properly maintained, the credit will remain in effect. If operations do not comply with requirements of the credit, the credit will not be instated.

- If a property owner's credit is revoked, a full new application must be completed in order to receive that credit again in the future.
- Each type of credit carries different maximum credits. The maximum total credit that a customer may receive is 40% of the applicable fee. However, if a customer secures credit(s) for Stormwater Runoff Water Quality Treatment, Runoff Discharge Elimination, Impervious Surface Reduction, and/or Education credit, a combined credit up to 100% may be granted.

Program Procedures

All customers seeking a credit must complete an application and submit the required documentation.

Some credit types require engineering calculations to verify eligibility for a credit.

These calculations must be performed, signed, and submitted in accordance with the certifications of the professional engineers.

Application and Credit Approval Process:

1. Review the Stormwater Utility Credit Manual available at www.snellville.org/public-works/stormwater-drainage
2. Complete all sections of the application included in the appendix of the manual, including retaining a professional engineer to perform any required analysis
3. Submit the completed application and any required documents to stormwater@snellville.org
4. Appropriate city staff review the application for completeness. Following review, applicants are notified of the approval, denial, or denial with request for additional information. The decision on award of stormwater credit by the City of Snellville is final. Applications received prior to May 15th each year are eligible for consideration and potential application in that year's billing cycle. Applications received after May 15th will be considered for credit application in the calendar year following application receipt.

Credits automatically expire at the end of the term. Depending on the type of credit, customers may be eligible to apply for the same type of credit in a new term. It is the customer's responsibility to ensure that an application is completed prior to the credit expiring and in alignment with annual deadlines.

STORMWATER UTILITY CREDIT ELIGIBILITY

Low Impact Parcel Credit

Residential parcels with a relatively small impervious surface area as compared to the total lot size may be eligible for a Low Impact Parcel Credit in recognition of their reduced impact on the stormwater utility through lower runoff amounts.

In order to be eligible for a credit, the property:

- Must have a total site area greater than 2 acres and
- Must have total impervious cover that is less than 15% of the total site area

If these conditions are met and complete application is submitted, then a 10% credit shall be applied. The term of the credit shall be indefinite so long as the conditions described above continue. It is the responsibility of the owner to notify the City of Snellville of any changes in condition that impact the size of the impervious surface area.

Required Documents:

- Application
- Survey of property documenting acreage
- Sketch of impervious surface area
- Calculations showing the impervious surface area as a percentage of the property area

Rain Barrel Credit

Rain barrels are containers designed to intercept stormwater and collect it for reuse.

Customers that install rain barrel(s) or other approved containers that hold at least 50 gallons of collected stormwater from all downspouts and gutters on a property are eligible for a 10% credit with submission of completed application.

Required Documents:

- Application

Public Participation Credit

Customers that participate in either of service events related to stormwater quality are eligible for a credit with submission of completed application:

- Spending at least four (4) hours stenciling storm drains
 - Contact stormwater@snellville.org to schedule
- Spending at least four (4) hours participating in a stream clean up
 - Stream clean ups are scheduled occasionally based on availability to facilitate such events. Contact stormwater@snellville.org for information about available events.

For residential customers to qualify for the credit, at least one member of the household must participate in a qualifying event.

For non-residential customers to qualify for the credit, at least 20% of the employees or members of the organization must participate in a qualifying event.

Required Documents:

- Application
- Verification of attendance of required proportion of individuals associated with a property

Septic Tank Maintenance Credit



Owners who have septic service at their property are eligible for a credit if they conduct regular maintenance of existing sewer systems. In order to receive a credit, septic tanks must be pumped out at a minimum of every five (5) years.

If multiple tanks are located on the property, all tanks must be pumped in order to receive the credit.

Owners are eligible for a 20% credit for the five years after the tank has been pumped.

Customers may utilize the service of any licensed hauler of septic waste and must submit receipt of payment for services along with their credit application.

Required Documents:

- Application
- Receipt of payment for septic tank service

Sewer System Connection Credit



Customers that disconnect an existing septic system and connect to the Gwinnett County Sewer System are eligible for a 1 year credit of 40%.

Documentation showing that the septic system has been disconnected must be submitted along with the credit application.

Required Documents:

- Application
- Documentation of disconnection of septic tank service

Direct Discharge Credit



Properties that don't contribute any stormwater runoff to the City's drainage facilities are eligible for a credit for their direct discharge. Owners need to demonstrate that the stormwater runoff leaving their property will not immediately enter City owned or maintained drainage systems, initially or further downstream, after traveling over other properties. The maximum credit offered for direct discharge is up to 40%.

Required Documents

- Site map of the property illustrating the drainage patterns of the property
- Documentation that stormwater runoff will not enter a City drainage system after leaving the property.

Infiltration Basin, Rain Gardens, and Bio-Retention Area Credit

Infiltration basins are areas that can temporarily store stormwater runoff and then release the stored runoff into the ground over time. Infiltration basins are also called rain gardens or bio-retention areas.

Property owners with an infiltration basin are eligible for up to a 20% credit if the basin can accommodate the stormwater runoff for the impervious surface area.

This is calculated by multiplying the impervious surface area by 1.2 inches, which represents runoff from a storm event.

The total required storage volume to receive a credit is calculated by multiplying 100 cubic feet of volume per each 1,000 square feet of impervious surface area.

The infiltration basin must be in a location to receive stormwater flow from at least 25% of the impervious surface on a property and have soils that will allow the area to drain within 48 hours of a rainfall event.

Please note that an owner with an infiltration basin can only apply for an Infiltration Basin credit or a Water Quality credit.

Required Documents:

1. Application
2. Documentation demonstrating achievement of required thresholds

NPDES Industrial Stormwater General Permit Compliance Credit

Commercial (non-single family residential) customers that comply with National Pollutant Discharge Elimination System (NPDES) standards for industrial facilities set by the United States Environmental Protection Division are eligible for a credit recognizing the positive impact on local stormwater systems.

If the customer has secured a NPDES Industrial Stormwater General Permit and is in compliance with all applicable requirements (i.e. development and implementation of a Stormwater Pollution Prevention Plan or SWP3), a credit application may be filed with the City for a 10% credit on the annual stormwater bill.

The credit will only be applied to the portion of the property covered by the NPDES permit.

Customers satisfying all requirements are eligible for up to 5 years of annual credits. However, in order to remain in compliance with the City of Snellville, the customer must submit the Summary Annual Report of Compliance on an annual basis by May 15th each year and continue to comply with NPDES Industrial Stormwater General Permit requirements.

Required Documents:

- Application
- Current NPDES Industrial Stormwater Permit Notice of Intent
- Certification by the responsible party/permit holder that the SWP3 is being implemented as documented
- Summary Annual Report of Compliance
- Stormwater Pollution Prevention Plan (SWP3)

Stormwater Runoff Water Quality Treatment Credit



The City of Snellville has adopted standards for water quality treatment as outlined in the state-wide Georgia Stormwater Management Manual.

Property owners that demonstrate that Best Management Practices (BMPs) are properly designed, constructed, and maintained to capture and treat rainfall runoff are eligible to apply for a credit.

Required Documents:

- Application
- Hydrologic Design Report including:
 - Site map illustrating drainage patterns of the site
 - Location of all BMPs
 - Calculations demonstrating that water quality volume from the site is captured and treated by the BMPs
- Operations and Maintenance Plan with specific activities and intervals
- Certification by Professional Engineer

Customers satisfying all requirements are eligible for up to 5 years of annual credits. However, in order to remain in compliance with the City of Snellville, the customer must submit the Operations and Maintenance Plan on an annual basis

Channel Protection Credit



The City of Snellville has adopted the standards for channel protection as outlined in the state-wide Georgia Stormwater Management Manual.

Property owners that demonstrate that properly designed, constructed, and maintained extended detention facilities can capture the volume of runoff generated by 1-year, 24-hour Soil Conservation Service rainfall event for the site and release this volume over 24 hours are eligible for a credit through application.

Required Documents:

- Application
- Hydrologic Design Report including:
 - Site map illustrating drainage patterns of the site
 - Location of all extended detention facilities
 - Calculations demonstrating that the channel protection volume will be captured and released by the extended detention facilities over a period of 24 hours
- Operations and Maintenance Plan with specific activities and intervals
- Certification by Professional Engineer

Customers satisfying all requirements are eligible for up to 5 years of annual credits. However, in order to remain in compliance with the City of Snellville, the customer must submit the Operations and Maintenance Plan by May 15th each year.

Overbank Flood Control Credit



The City of Snellville has adopted the standards for flood control as outlined as outlined in the state-wide Georgia Stormwater Management Manual.

Property owners that demonstrate that properly designed, constructed, and maintained facilities that reduce the stormwater runoff discharge rates to those comparable to an undeveloped state for the 2-year through 25-year storm events are eligible to apply for a credit.

Required Documents

- Application
- Hydrologic Design Report including:
 - Site map illustrating drainage patterns of the site
 - Location of all detention facilities
 - Calculations documenting the pre-developed and post-developed routed discharge rates
 - Calculations demonstrating that the site effectively reduces the impacts of development on adjacent properties to pre-developed conditions or better
- Operations and Maintenance Plan with specific activities and intervals
- Certification by Professional Engineer

Customers satisfying all requirements are eligible for up to 5 years of annual credits. However, in order to remain in compliance with the City of Snellville, the customer must submit the Operations and Maintenance Plan by May 15th each year.

Extreme Flood Control Credit



The City of Snellville has adopted the standards for flood control as outlined in the state-wide Georgia Stormwater Management Manual.

Property owners that properly design, construct, and maintain facilities to control and/or safely convey the stormwater runoff discharge rates for the 100-year, 24-hour storm event such that flooding is not exacerbated are eligible to apply for a credit.

Required Documents

- Application
- Hydrologic Design Report including:
 - Site map illustrating drainage patterns of the site
 - Location of all detention facilities
 - Calculations documenting the pre-developed and post-developed routed discharge rates
 - Calculations demonstrating that the site effectively reduces the impacts of development on adjacent properties to pre-developed conditions or better
- Operations and Maintenance Plan with specific activities and intervals
- Certification by Professional Engineer

Customers satisfying all requirements are eligible for up to 5 years of annual credits. However, in order to remain in compliance with the City of Snellville, the customer must submit the Operations and Maintenance Plan by May 15th each year.

Runoff Discharge Elimination Credit



Non-single family residential customers that demonstrate that all or some portion of the impervious surfaces on the property does not discharge to adjacent properties or rights-of-way are eligible to apply for a credit.

At least 20% of the property and 20% of the impervious area must drain to a single retention facility that does not discharge to adjacent properties or rights-of-way.

Required Documents

- Application
- Hydrologic Design Report including:
 - Site map illustrating drainage patterns of the site
 - Location of all retention facilities
 - Calculations demonstrating that the retention facility can hold a minimum volume of runoff equal to two times the volume generated by a 100-year, 24-hour Type II SCS rainfall event
 - Calculations and figures documenting the area of impervious surface on the applicant's property that drains to the retention facility
- Certification by Professional Engineer

- Alternatively, a survey documenting that the retention facility can hold 59,242 cubic feet of volume per acre of contributing drainage area can be provided as evidence of the sufficiency of the facility
 - The survey must contain:
 - a drainage area map for the facility and a topographic survey of the facility with supporting calculations of the necessary volume
 - calculations and figures documenting the area of impervious surface on the applicant's property that drains to the retention facility

The credit shall be calculated and applied by reducing the amount of impervious surface area utilized in the calculation of the customer's bill, up to and including a 100% credit.

Greenspace Preservation Credit



Non-Single Family Residential customers who provide for greenspace preservation are eligible to apply for a stormwater credit.

At least one acre of contiguous wooded greenspace that meets the requirements of a conservation use assessment under OCGA Section 48-5-7.4 must be preserved.

Required Documents

- Application
- Survey of the property prepared and signed by a Georgia Registered Land Surveyor showing the property lines and conservation areas
- Evidence of a State of Georgia Conservation Easement

The credit shall be calculated by reducing the customer's bill by 1% for every acre preserved, up to a maximum of 20% credit.

Impervious Surface Reduction Credit



Non-Single Family Residential customers who reduce impervious surface area on their property are eligible to apply for a credit.

At least 3,000 square feet of impervious surface must be removed to qualify for application and granting of credit.

Prior to beginning demolition of any parking or other impervious surfaces, the applicant must:

- **Apply for and receive all necessary permitting for demolition AND**
- **Submit the credit application as well as copies of related permits and a complete site plan of the proposed reduction in impervious surface area for review to ensure that the site will remain in compliance with any applicable zoning regulations.**

Once documentation has been reviewed and approved, the applicant shall remove the impervious surface area ensuring that all applicable land disturbance and disposal regulations are complied with. Following establishment of permanent vegetation, the applicant shall notify the City that the site is ready for inspection.

Once demolition, re-vegetation, and inspection are complete and confirmed by the City, the credit may be approved. The credit is based on calculating the fee reduction in the customer's bill and applying the credit to the bill for a period of one year. This credit is in addition to the automatic reduction in the bill realized as a result of reduced impervious surface area.

Required Documents

- Application *to be submitted prior to removal of impervious surface area*
- Site Plan
- Copies of relevant granted permits

Water Resource Education Credit



Non-Single Family Residential property owners of a site used for a public or private school that implements environmental science curriculum may be eligible for a stormwater credit with application.

Eligible curriculum programs include:

- WaterWise™
- Enviroscape
- Global Learning and Observation to Benefit the Environment (GLOBE)
- Project WET
- Other curriculum programs to be approved by the Stormwater manager. *Curriculum content should focus on the importance of surface water, ground water and stormwater, and how individuals play a role in preserving and restoring water quality.*

Educational institutions must have more than one thousand (1,000) full-time enrolled students.

The credit will be applied system wide and only within the service area of the Snellville Stormwater Utility.

A credit may be granted for 20% of the total user fee for the school system properties and facilities.

Education credits may be applied in combination with other stormwater credits.

Required Documents

- Application
- Total school enrollment
- Number of total students per grade and at site(s) within the City of Snellville
- Approximate number of students per grade that will complete the curriculum
- Documentation of curriculum topics, including at least two example lesson plans



Stormwater Utility Credit Application

Complete one (1) application per property and identify all categories of credit type you are applying for. Attach any additional documentation needed and email completed form to stormwater@snellville.org.

Property Owner Information

Name

Mailing Address

Phone Number

Email Address

Property Information

Account ID

Property Address

Additional Identifying Information (ex: building or business name)

Credit(s) Applied For *Check to indicate all credits applied for.*

| | <i>Credit Type</i> | <i>Addtl. Reqs.</i> | <i>Req. Addtl. Documents?</i> | <i>Inspection Required?</i> |
|--|---|---------------------|-------------------------------|-----------------------------|
| | Low Impact Parcel | | Yes | Yes |
| | Rain Barrel | | | Yes |
| | Public Participation | | Yes | |
| | Septic Tank Maintenance | | Yes | |
| | Sewer System Connection | | Yes | |
| | Direct Discharge | | Yes | Yes |
| | Infiltration Basin, Rain Garden, and Bio-Retention Area | | Yes | |
| | NPDES Industrial Stormwater General Permit Compliance | | Yes | |
| | Stormwater Runoff Quality Treatment | PE Cert. | Yes | |
| | Channel Protection | PE Cert. | Yes | |
| | Overbank Flood Control | PE Cert. | Yes | |
| | Extreme Flood Control | PE Cert. | Yes | |
| | Runoff Discharge Elimination | PE Cert. | Yes | |
| | Greenspace Preservation | RLS Cert. | Yes | Yes |
| | Impervious Surface Reduction | Pre-approv. | Yes | Yes |
| | Water Resource Education | | Yes | Yes |

Application Submission

I hereby request the City of Snellville to review this application for stormwater utility credit(s). I attest that the information submitted, including all supplemental documents, is accurate and true to the best of my knowledge and belief. I authorize the City of Snellville to inspect the relevant stormwater facilities for the purpose of assessment and potential granting of a credit for stormwater utility fees. I certify that I have the authority to make such a request and grant such authority for this property. I agree to provide corrected or supplemental information upon request of the City of Snellville and to provide timely notice directly to the City of Snellville of any relevant changes in stormwater practices or facilities on this property after this date of submission.

Name and Title (print)

Name (sign)

Date

For internal use by the City of Snellville only.

| | | |
|--------------------|--------|------|
| Approved | Signed | Date |
| Addtl. Info Needed | Signed | Date |
| Denied | Signed | Date |

**City of Snellville
Amended Budget
General Fund
FY2025**

| | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
|-------------------------------------|-----|---------|------------------------------|-------------------|---------------------|---------------------|-----------------|
| Revenues | | | | | | | |
| Prior Year Surplus | | | | | | | |
| 100 | 340 | 134150 | From Fund Balance | 329,505 | 0 | 2,505,476 | 2,834,981 |
| Taxes | | | | | | | |
| 100 | 340 | 311119 | Property | 5,850,000 | 6,015,288 | 165,000 | 6,015,000 |
| 100 | 340 | 311120 | FIFA | 5,000 | 3,800 | | 5,000 |
| 100 | 340 | 311125 | Misc Fees | 5,000 | 25,774 | 20,774 | 25,774 |
| 100 | 340 | 311130 | Property Tax Refund | 0 | (40,378) | | 0 |
| 100 | 340 | 3111310 | Auto Tags | 15,000 | 11,957 | | 15,000 |
| 100 | 340 | 3111315 | Title Ad Valorem | 680,000 | 778,386 | 98,386 | 778,386 |
| 100 | 340 | 3111320 | Alt TAVT | | 0 | | 0 |
| 100 | 340 | 3111600 | Intangible | 60,000 | 63,986 | 3,986 | 63,986 |
| 100 | 340 | 3111601 | Transfer | 30,000 | 42,003 | 12,000 | 42,000 |
| 100 | 340 | 3111700 | Franchise | 1,450,000 | 1,574,287 | 124,000 | 1,574,000 |
| 100 | 340 | 3111710 | Telecom ROW Use Fees | 15,000 | 7,530 | | 15,000 |
| 100 | 340 | 3111800 | Excise | 10,000 | 15,639 | 5,639 | 15,639 |
| 100 | 340 | 3111805 | Rental Excise | 90,000 | 114,898 | 24,900 | 114,900 |
| 100 | 340 | 319110 | Interest on Property Taxes | 20,000 | 28,601 | 8,600 | 28,600 |
| 100 | 370 | 314200 | Alcohol | 350,000 | 351,896 | 1,890 | 351,890 |
| 100 | 370 | 314201 | Alcohol Tax Penalty | 1,000 | 1,300 | 300 | 1,300 |
| 100 | 370 | 316100 | Occupational Tax | 950,000 | 944,106 | | 950,000 |
| 100 | 370 | 316200 | Insurance Premium | 1,935,000 | 1,962,920 | 27,920 | 1,962,920 |
| 100 | 370 | 316300 | Financial Institution Occ | 100,000 | 127,432 | 27,432 | 127,432 |
| 100 | 370 | 319400 | Occupational Tax Penalty | 5,000 | 12,082 | 7,000 | 12,000 |
| Total Taxes | | | | 11,571,000 | 12,041,507 | 527,827 | 12,098,827 |
| Licenses & Permits | | | | | | | |
| 100 | 370 | 321100 | Alcohol | 100,000 | 96,000 | | 100,000 |
| 100 | 370 | 321101 | Investigative Fee | 1,000 | 1,710 | 710 | 1,710 |
| 100 | 370 | 321200 | Insurance Business License | 35,000 | 31,263 | | 35,000 |
| 100 | 370 | 321901 | Temporary Use Permit | 1,000 | 2,200 | 1,200 | 2,200 |
| 100 | 370 | 322000 | Home Business Permits | 500 | 0 | | 500 |
| 100 | 370 | 322005 | Portable Accessory Structure | 100 | 75 | | 100 |
| 100 | 370 | 322230 | Sign Permits | 5,000 | 2,526 | | 5,000 |
| 100 | 370 | 323100 | Building Permits Residential | 200,000 | 188,105 | | 200,000 |
| 100 | 370 | 323101 | Building Permits Commercial | 100,000 | 98,339 | | 100,000 |
| 100 | 370 | 323102 | Site Development | 5,000 | 150 | | 5,000 |
| 100 | 370 | 323110 | Inspection Permits | 15,000 | 19,830 | 4,830 | 19,830 |
| Total Licenses & Permits | | | | 462,600 | 440,198 | 6,740 | 469,340 |

City of Snellville
Amended Budget
General Fund
FY2025

| | | | | Actual | | | |
|--------------------------------------|-----|--------|----------------------------|---------------------------|-----------------------------|-----------------------------|-------------------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| Intergovernmental | | | | | | | |
| 100 | 310 | 331101 | Lag-Bulletproo Vests Grant | 0 | 825 | 825 | 825 |
| 100 | 310 | 331115 | SDS-911 | 522,000 | 542,007 | 20,000 | 542,000 |
| 100 | 310 | 334110 | GOHS Grant | 94,000 | 64,028 | | 94,000 |
| 100 | 310 | 334900 | Misc Revenue | 1,000 | 73,131 | 72,131 | 73,131 |
| 100 | 310 | 331105 | Intergovernmental Revenue | 0 | 0 | | 0 |
| 100 | 340 | 331130 | ARPA | 500,000 | 0 | | 500,000 |
| 100 | 340 | 334100 | Safety Grant | 15,000 | 8,100 | | 15,000 |
| 100 | 340 | 334101 | Grant Revenue | 0 | 10,000 | 10,000 | 10,000 |
| 100 | 340 | 334115 | Wellness Reimbursement | 0 | 16,156 | 16,000 | 16,000 |
| 100 | 360 | 331305 | Grant Revenue | 0 | 1,800 | 1,800 | 1,800 |
| Total Intergovernmental | | | | 1,132,000 | 716,047 | 120,756 | 1,252,756 |
| Charges for Services | | | | | | | |
| 100 | 310 | 342120 | Police Report Fees | 30,000 | 20,974 | | 30,000 |
| 100 | 310 | 342310 | Fingerprint Fees | 15,000 | 10,925 | | 15,000 |
| 100 | 310 | 342315 | Background Checks | 15,000 | 12,200 | | 15,000 |
| 100 | 310 | 342320 | Pawn Shop Ordinance Fees | 3,000 | 1,185 | | 3,000 |
| 100 | 340 | 349300 | Return Ck Fees | 500 | 0 | | 500 |
| 100 | 360 | 347300 | Pool Receipts | 30,000 | 26,623 | | 30,000 |
| 100 | 340 | 347301 | Tennis Receipts | 7,000 | 4,504 | | 7,000 |
| 100 | 360 | 347302 | Youth Activity Fees | 40,000 | 140,801 | 100,000 | 140,000 |
| 100 | 360 | 347305 | Adult Leagues | 18,000 | 15,581 | | 18,000 |
| 100 | 360 | 347500 | Special Events | 1,000 | 2,816 | 1,800 | 2,800 |
| 100 | 360 | 347600 | Swim Lessons | 7,500 | 7,880 | 300 | 7,800 |
| 100 | 360 | 347900 | Senior Membership Dues | 12,000 | 21,773 | 9,700 | 21,700 |
| 100 | 360 | 347910 | Senior Programs/Events | 5,000 | 7,255 | 2,250 | 7,250 |
| 100 | 360 | 347915 | Senior Donations | 500 | 1,245 | 745 | 1,245 |
| 100 | 360 | 347920 | Senior Day Trips | 15,000 | 13,305 | | 15,000 |
| 100 | 370 | 341300 | Plan Review Fees | 25,000 | 30,495 | 5,495 | 30,495 |
| 100 | 370 | 341301 | Land Disturbance Fees | 1,000 | 0 | | 1,000 |
| 100 | 370 | 341392 | P&D Applications | 5,000 | 19,775 | 17,775 | 22,775 |
| 100 | 370 | 341400 | Printing & Duplicating | 2,000 | 1,545 | | 2,000 |
| Total Charges for Services | | | | 232,500 | 338,882 | 138,065 | 370,565 |
| Fines & Forfeitures | | | | | | | |
| 100 | 341 | 351160 | Fines & Forfeitures | 2,200,000 | 2,400,840 | 200,800 | 2,400,800 |
| Total Fines & Forfeitures | | | | 2,200,000 | 2,400,840 | 200,800 | 2,400,800 |
| Investment Income | | | | | | | |
| 100 | 340 | 361000 | Interest | 5,000 | 5,188 | 200 | 5,200 |

**City of Snellville
Amended Budget
General Fund
FY2025**

| | | | | Actual | | | |
|-----------------------------------|-----|--------|------------------------------|---------------------------|-----------------------------|-----------------------------|-------------------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| Total Investment Income | | | | 5,000 | 5,188 | 200 | 5,200 |
| Miscellaneous Income | | | | | | | |
| 100 | 310 | 382909 | Misc Revenue-Police | 20000 | 48,025 | 28,000 | 48,000 |
| 100 | 340 | 382000 | Community Room Rental | 1,000 | (200) | | 1,000 |
| 100 | 340 | 382005 | Rent-Thrive | 250,000 | 253,933 | 3,900 | 253,900 |
| 100 | 340 | 382006 | Utility Reimbursement-Thrive | 0 | 38,242 | 38,200 | 38,200 |
| 100 | 340 | 382008 | Rent-Market Hall | 110,000 | 65,711 | | 110,000 |
| 100 | 340 | 382015 | Cell Tower Lease | 35,000 | 35,354 | 354 | 35,354 |
| 100 | 340 | 382025 | Rental Property | 9,600 | 36,520 | 26,920 | 36,520 |
| 100 | 340 | 382030 | EV Stations Parking Deck | 2,000 | 6,648 | 4,648 | 6,648 |
| 100 | 340 | 383000 | Opioid Settlement | 10,000 | 15,445 | 5,445 | 15,445 |
| 100 | 340 | 389000 | Misc Revenue Admin | 1,000 | 2,999 | 2,000 | 3,000 |
| 100 | 340 | 389005 | Centennial Merchandise | 0 | 10 | | 0 |
| 100 | 340 | 389030 | Credit Card Pointe Redeemed | 0 | 5,000 | 5,000 | 5,000 |
| 100 | 341 | 383005 | Restitution | 0 | 2,169 | 2,100 | 2,100 |
| 100 | 360 | 381000 | Concessions | 2,000 | 2,426 | | 2,000 |
| 100 | 360 | 381005 | Facility Rentals-Fields | 9,000 | 26,750 | 17,750 | 26,750 |
| 100 | 360 | 381010 | Facility Rentals-Special | 1,000 | 850 | | 1,000 |
| 100 | 360 | 381015 | Facility Rentals-Classes | 1,000 | 4,051 | 3,000 | 4,000 |
| 100 | 360 | 382000 | Park Facility Rentals | 30,000 | 17,895 | | 30,000 |
| 100 | 360 | 387905 | Sign Revenue | 750 | 2,850 | 2,100 | 2,850 |
| 100 | 360 | 389000 | Misc Revenue-Park | 500 | 250 | | 500 |
| 100 | 360 | 389020 | Misc Revenue-Sr Center | 500 | 20 | | 500 |
| 100 | 370 | 371000 | Shark Tank | 0 | 1,750 | 1,750 | 1,750 |
| 100 | 370 | 389000 | Misc Revenue-Planning | 500 | 1,042 | 542 | 1,042 |
| Total Miscellaneous Income | | | | 483,850 | 567,740 | 141,709 | 625,559 |
| Other | | | | | | | |
| 100 | 310 | 392100 | Sale of Equipment-Police | 5,000 | 0 | | 5,000 |
| Total Other | | | | 5,000 | 0 | 0 | 5,000 |
| Total Revenues | | | | 16,421,455 | 16,510,402 | 3,641,573 | 20,063,028 |

Expenditures

Police

City of Snellville
Amended Budget
General Fund
FY2025

| | | | | Actual | | |
|------------------------------------|-----|------|---------------------------------|-----------------------------|-----------------------------|-------------------------|
| | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| Police Administration | | | | | | |
| 100 | 510 | 3210 | 511100 Salaries | 1,129,500 | 1,142,808 | 13,308 |
| 100 | 510 | 3210 | 511300 Overtime | 3,000 | 2,140 | (860) |
| 100 | 510 | 3210 | 512100 Group Insurance | 170,000 | 164,535 | (5,400) |
| 100 | 510 | 3210 | 512200 Social Security | 70,500 | 68,748 | (1,700) |
| 100 | 510 | 3210 | 512300 Medicare | 16,500 | 16,078 | (400) |
| 100 | 510 | 3210 | 512400 Retirement Contr | 68,000 | 68,077 | 77 |
| 100 | 510 | 3210 | 512700 Workers' Comp | 56,500 | 37,654 | (18,800) |
| 100 | 510 | 3210 | 512900 Long Term Disability | 5,500 | 5,162 | (300) |
| 100 | 510 | 3210 | 512901 Uniforms | 48,000 | 52,541 | 4,541 |
| 100 | 510 | 3210 | 512902 Employee Medical Expense | 2,000 | 4,161 | 2,161 |
| 100 | 510 | 3210 | 512903 Ballistic Vests | 12,000 | 10,796 | (1,200) |
| 100 | 510 | 3210 | 522200 Repairs and Maintenance | 10,000 | 25,404 | 15,404 |
| 100 | 510 | 3210 | 522205 Building Maintenance | 40,000 | 78,323 | 38,323 |
| 100 | 510 | 3210 | 523200 Communications | 100,000 | 112,463 | 12,463 |
| 100 | 510 | 3210 | 523500 Travel | 6,200 | 5,207 | (993) |
| 100 | 510 | 3210 | 523600 Dues and Fees | 2,500 | 1,823 | (600) |
| 100 | 510 | 3210 | 523605 Bank Fees | 1,500 | 1,495 | |
| 100 | 510 | 3210 | 523700 Education & Training | 1,500 | 5,639 | 4,139 |
| 100 | 510 | 3210 | 531100 Supplies and Materials | 18,000 | 20,688 | 2,688 |
| 100 | 510 | 3210 | 531230 Utilities | 45,000 | 60,848 | 15,848 |
| 100 | 510 | 3210 | 531270 Gasoline | 135,000 | 180,116 | 45,116 |
| 100 | 510 | 3210 | 542000 Machinery & Equipment | 17,000 | 18,720 | 1,720 |
| 100 | 510 | 3210 | 542400 Computer Expense | 28,000 | 27,762 | |
| 100 | 510 | 3210 | 542405 Software Maintenance | 25,000 | 24,748 | |
| 100 | 510 | 3210 | 571055 Pawn Shop Ordinance | 1,500 | 1,210 | 1,500 |
| Total Police Administration | | | | 2,012,700 | 2,137,146 | 125,535 |
| | | | | | | 2,138,235 |
| Dispatch | | | | | | |
| 100 | 510 | 3211 | 511100 Salaries | 483,000 | 451,968 | (31,000) |
| 100 | 510 | 3211 | 511300 Overtime | 13,000 | 53,032 | 40,032 |
| 100 | 510 | 3211 | 512100 Group Insurance | 90,000 | 42,606 | (47,394) |
| 100 | 510 | 3211 | 512200 Social Security | 31,000 | 30,526 | (470) |
| 100 | 510 | 3211 | 512300 Medicare | 7,500 | 7,139 | (350) |
| 100 | 510 | 3211 | 512400 Retirement Contr | 30,000 | 18,225 | (11,775) |
| 100 | 510 | 3211 | 512700 Workers' Comp | 2,000 | 1,384 | (600) |
| 100 | 510 | 3211 | 512900 Long Term Disability | 2,500 | 1,852 | (600) |
| 100 | 510 | 3211 | 521100 Audit | 6,000 | 7,500 | 1,500 |
| 100 | 510 | 3211 | 523200 Communications | 33,000 | 113,281 | 80,281 |
| 100 | 510 | 3211 | 531100 Supplies | 1,250 | 0 | (1,250) |
| 100 | 510 | 3211 | 531230 Utilities | 300 | 282 | 300 |

City of Snellville
Amended Budget
General Fund
FY2025

| | | | | Actual | | | |
|-------------------------------------|-----|------|-------------------------------|-------------------|---------------------|---------------------|------------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| 100 | 510 | 3211 | 542405 Software Maintenance | 5,000 | 5,000 | | 5,000 |
| 100 | 510 | 3211 | 542410 Code Red | 15,000 | 14,849 | | 15,000 |
| Total Dispatch | | | | 719,550 | 747,644 | 28,374 | 747,924 |
| Criminal Investigation | | | | | | | |
| 100 | 510 | 3221 | 511100 Salaries | 575,000 | 573,207 | (1,700) | 573,300 |
| 100 | 510 | 3221 | 511300 Overtime | 18,000 | 3,503 | (14,475) | 3,525 |
| 100 | 510 | 3221 | 512100 Group Insurance | 90,000 | 77,590 | (12,400) | 77,600 |
| 100 | 510 | 3221 | 512200 Social Security | 37,000 | 34,612 | (2,300) | 34,700 |
| 100 | 510 | 3221 | 512300 Medicare | 9,000 | 8,095 | (900) | 8,100 |
| 100 | 510 | 3221 | 512400 Retirement Contr | 36,000 | 33,911 | (2,000) | 34,000 |
| 100 | 510 | 3221 | 512700 Workers' Comp | 30,000 | 20,715 | (9,000) | 21,000 |
| 100 | 510 | 3221 | 512900 Long Tern Disability | 3,000 | 2,608 | | 3,000 |
| 100 | 510 | 3221 | 523500 Travel | 2,000 | 3,484 | 1,484 | 3,484 |
| 100 | 510 | 3221 | 523600 Dues and Fees | 200 | 686 | 486 | 686 |
| 100 | 510 | 3221 | 523700 Education and Training | 2,000 | 1,160 | (800) | 1,200 |
| 100 | 510 | 3221 | 531101 Investigative Expense | 15,000 | 13,713 | (1,200) | 13,800 |
| 100 | 510 | 3221 | 542405 Software Maintenance | 0 | 4,403 | 4,403 | 4,403 |
| Total Criminal Investigation | | | | 817,200 | 777,687 | (38,402) | 778,798 |
| Patrol | | | | | | | |
| 100 | 510 | 3223 | 511100 Salaries | 2,624,000 | 2,543,349 | (80,000) | 2,544,000 |
| 100 | 510 | 3223 | 511300 Overtime | 35,000 | 53,307 | 18,307 | 53,307 |
| 100 | 510 | 3223 | 511500 POAB | 15,500 | 16,608 | 1,108 | 16,608 |
| 100 | 510 | 3223 | 512100 Group Insurance | 550,000 | 429,879 | (120,000) | 430,000 |
| 100 | 510 | 3223 | 512200 Social Security | 165,000 | 154,787 | (10,000) | 155,000 |
| 100 | 510 | 3223 | 512300 Medicare | 40,000 | 36,201 | (3,700) | 36,300 |
| 100 | 510 | 3223 | 512400 Retirement Contr | 160,000 | 118,943 | (41,000) | 119,000 |
| 100 | 510 | 3223 | 512700 Workers' Comp | 135,000 | 85,326 | (49,000) | 86,000 |
| 100 | 510 | 3223 | 512900 Long Tern Disability | 12,500 | 10,660 | (1,800) | 10,700 |
| 100 | 510 | 3223 | 523500 Travel | 8,000 | 6,678 | (1,300) | 6,700 |
| 100 | 510 | 3223 | 523600 Dues and Fees | 250 | 673 | 423 | 673 |
| 100 | 510 | 3223 | 523700 Education and Training | 8,000 | 5,935 | (2,000) | 6,000 |
| 100 | 510 | 3223 | 531100 Firing Range Supplies | 25,000 | 23,622 | (1,300) | 23,700 |
| Total Patrol | | | | 3,778,250 | 3,485,968 | (290,262) | 3,487,988 |
| Records | | | | | | | |
| 100 | 510 | 3224 | 511100 Salaries | 124,500 | 139,154 | 14,654 | 139,154 |
| 100 | 510 | 3224 | 511300 Overtime | 600 | 0 | (600) | 0 |
| 100 | 510 | 3224 | 512100 Group Insurance | 40,000 | 30,142 | (9,858) | 30,142 |

City of Snellville
Amended Budget
General Fund
FY2025

| | | | | Actual | | | |
|-------------------------------|----------------------|--|--|------------------|------------------|------------------|------------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| 100 510 3224 512200 | Social Security | | | 7,700 | 8,292 | 592 | 8,292 |
| 100 510 3224 512300 | Medicare | | | 1,800 | 1,939 | 139 | 1,939 |
| 100 510 3224 512400 | Retirement Contr | | | 8,500 | 8,245 | | 8,500 |
| 100 510 3224 512700 | Workers' Comp | | | 500 | 373 | | 500 |
| 100 510 3224 512900 | Long Term Disability | | | 600 | 631 | 31 | 631 |
| Total Records | | | | 184,200 | 188,776 | 4,958 | 189,158 |
| Public Relations | | | | | | | |
| 100 510 3285 531100 | Public Relations | | | 5,000 | 857 | (4,000) | 1,000 |
| Total Public Relations | | | | 5,000 | 857 | (4,000) | 1,000 |
| Total Police | | | | 7,516,900 | 7,338,078 | (173,797) | 7,343,103 |

Public Works

Highways and Streets

| | | | | | | | |
|---------------------|---------------------------|--|--|---------|---------|----------|---------|
| 100 530 4210 511100 | Salaries | | | 163,500 | 174,213 | 10,713 | 174,213 |
| 100 530 4210 512100 | Group Insurance | | | 35,000 | 25,836 | (9,000) | 26,000 |
| 100 530 4210 512200 | Social Security | | | 10,250 | 10,508 | 258 | 10,508 |
| 100 530 4210 512300 | Medicare | | | 2,500 | 2,457 | | 2,500 |
| 100 530 4210 512400 | Retirement Contr | | | 10,000 | 10,386 | 386 | 10,386 |
| 100 530 4210 512700 | Workers' Comp | | | 600 | 5,702 | 5,102 | 5,702 |
| 100 530 4210 512900 | Long Term Disability | | | 800 | 739 | | 800 |
| 100 530 4210 512901 | Uniforms | | | 4,000 | 2,483 | (1,500) | 2,500 |
| 100 530 4210 522140 | Maintenance Lawn Care | | | 105,000 | 70,739 | (34,000) | 71,000 |
| 100 530 4210 522200 | Repairs & Maintenance | | | 1,000 | 2,400 | 1,400 | 2,400 |
| 100 530 4210 522201 | Trade Services | | | 3,000 | 1,717 | (1,200) | 1,800 |
| 100 530 4210 522205 | Building Maintenance | | | 6,500 | 5,863 | | 6,500 |
| 100 530 4210 522210 | Vehicle Repair | | | 38,000 | 37,438 | | 38,000 |
| 100 530 4210 522320 | Rental Equipment | | | 3,000 | 2,903 | | 3,000 |
| 100 530 4210 523200 | Communications | | | 23,000 | 14,766 | (8,000) | 15,000 |
| 100 530 4210 523300 | Advertising | | | 500 | 0 | (500) | 0 |
| 100 530 4210 523600 | Dues & Fees | | | 1,000 | 819 | | 1,000 |
| 100 530 4210 523700 | Eduaction & Training | | | 1,000 | 0 | (1,000) | 0 |
| 100 530 4210 531100 | Supplies & Materials | | | 18,000 | 16,985 | (1,000) | 17,000 |
| 100 530 4210 531225 | Electricity-Street Lights | | | 260,000 | 311,051 | 51,051 | 311,051 |
| 100 530 4210 531230 | Utilities | | | 18,000 | 10,421 | (2,576) | 15,424 |
| 100 530 4210 531270 | Gasoline | | | 13,000 | 11,859 | (1,100) | 11,900 |
| 100 530 4210 531701 | Street Signs | | | 5,000 | 4,996 | | 5,000 |
| 100 530 4210 541200 | Site Improvements | | | 50,000 | 55,282 | 5,282 | 55,282 |
| 100 530 4210 542000 | Vehicle & Equip Repair | | | 95,000 | 86,607 | (8,000) | 87,000 |

City of Snellville
Amended Budget
General Fund
FY2025

| | | | | Actual | | | |
|-----------------------------------|------|--------|----------------------|------------------|------------------|------------------|------------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| 100 530 | 4210 | 542100 | Machinery | 2,500 | 0 | (2,500) | 0 |
| 100 530 | 4210 | 542300 | Furniture & Fixtures | 2,000 | 694 | (1,300) | 700 |
| 100 530 | 4210 | 542400 | Computer Expense | 10,000 | 8,340 | (1,600) | 8,400 |
| Total Highways and Streets | | | | 882,150 | 875,204 | 916 | 883,066 |
| Paved Streets | | | | | | | |
| 100 530 | 4221 | 511100 | Salaries | 190,000 | 191,088 | 1,088 | 191,088 |
| 100 530 | 4221 | 511300 | Overtime | 0 | 770 | 770 | 770 |
| 100 530 | 4221 | 512100 | Group Insurance | 50,000 | 48,162 | (1,800) | 48,200 |
| 100 530 | 4221 | 512200 | Social Security | 12,500 | 11,499 | (1,000) | 11,500 |
| 100 530 | 4221 | 512300 | Medicare | 3,000 | 2,689 | (300) | 2,700 |
| 100 530 | 4221 | 512400 | Retirement Contr | 12,000 | 7,220 | (4,500) | 7,500 |
| 100 530 | 4221 | 512700 | Workers' Comp | 22,500 | 11,929 | (10,000) | 12,500 |
| 100 530 | 4221 | 512900 | Long Term Disability | 1,500 | 816 | (600) | 900 |
| Total Paved Streets | | | | 291,500 | 274,173 | (16,342) | 275,158 |
| Maintenance | | | | | | | |
| 100 530 | 4600 | 511100 | Salaries | 68,500 | 68,722 | 222 | 68,722 |
| 100 530 | 4600 | 512100 | Group Insurance | 250 | 654 | 404 | 654 |
| 100 530 | 4600 | 512200 | Social Security | 4,300 | 4,131 | | 4,300 |
| 100 530 | 4600 | 512300 | Medicare | 1,000 | 966 | | 1,000 |
| 100 530 | 4600 | 512400 | Retirement Contr | 4,200 | 4,105 | | 4,200 |
| 100 530 | 4600 | 512700 | Workers' Comp | 1,500 | 854 | (600) | 900 |
| 100 530 | 4600 | 512900 | Long Term Disability | 350 | 316 | | 350 |
| Total Maintenance | | | | 80,100 | 79,748 | 26 | 80,126 |
| Total Public Works | | | | 1,253,750 | 1,229,125 | (15,400) | 1,238,350 |

General Government

| | | | | Actual | | | |
|-----------------------------|------|--------|------------------------|----------------|------------------|------------------|---------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| 100 540 | 1110 | 511100 | Salaries | 40,000 | 42,000 | 2,000 | 42,000 |
| 100 540 | 1110 | 512200 | Social Security | 2,450 | 2,480 | 30 | 2,480 |
| 100 540 | 1110 | 512300 | Medicare | 450 | 580 | 130 | 580 |
| 100 540 | 1110 | 512700 | Workers' Comp | 200 | 249 | 49 | 249 |
| 100 540 | 1110 | 523500 | Travel | 9,000 | (10) | (9,000) | 0 |
| 100 540 | 1110 | 523700 | Education and Training | 10,000 | 7,972 | (2,000) | 8,000 |
| 100 540 | 1110 | 531700 | Supplies-Misc | 1,000 | 0 | (1,000) | 0 |
| Total Governing Body | | | | 63,100 | 53,271 | (9,791) | 53,309 |

City of Snellville
Amended Budget
General Fund
FY2025

| | | | | Actual | | | |
|-------------------------------|------|-------------------------------|--|----------------|------------------|------------------|----------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| 100 540 | 1130 | 511100 Salaries | | 116,500 | 114,135 | (826) | 115,674 |
| 100 540 | 1130 | 512100 Group Insurance | | 16,500 | 14,128 | (2,000) | 14,500 |
| 100 540 | 1130 | 512200 Social Security | | 7,500 | 6,979 | (475) | 7,025 |
| 100 540 | 1130 | 512300 Medicare | | 1,700 | 1,632 | | 1,700 |
| 100 540 | 1130 | 512400 Retirement Contr | | 7,000 | 6,969 | | 7,000 |
| 100 540 | 1130 | 512700 Workers' Comp | | 400 | 354 | | 400 |
| 100 540 | 1130 | 512900 Long Term Disability | | 550 | 1,136 | 586 | 1,136 |
| 100 540 | 1130 | 523500 Travel | | 4,000 | 389 | (3,000) | 1,000 |
| 100 540 | 1130 | 523600 Dues and Fees | | 350 | 385 | 35 | 385 |
| 100 540 | 1130 | 523700 Education and Training | | 1,100 | 1,305 | 205 | 1,305 |
| Total City Clerk | | | | 155,600 | 147,412 | (5,475) | 150,125 |
| Mayor | | | | | | | |
| 100 540 | 1310 | 511100 Salaries | | 12,000 | 12,000 | | 12,000 |
| 100 540 | 1310 | 512200 Social Security | | 800 | 744 | | 800 |
| 100 540 | 1310 | 512300 Medicare | | 120 | 174 | 54 | 174 |
| 100 540 | 1310 | 512700 Workers' Comp | | 50 | 75 | 25 | 75 |
| 100 540 | 1310 | 523500 Travel | | 1,500 | (295) | (1,500) | 0 |
| 100 540 | 1310 | 523700 Education and Training | | 1,800 | 695 | (1,000) | 800 |
| 100 540 | 1310 | 531700 Supplies-Misc | | 100 | 0 | | 100 |
| Total Mayor | | | | 16,370 | 13,393 | (2,421) | 13,949 |
| City Manager | | | | | | | |
| 100 540 | 1320 | 511100 Salaries | | 150,000 | 150,384 | 384 | 150,384 |
| 100 540 | 1320 | 512100 Group Insurance | | 23,000 | 21,248 | (1,400) | 21,600 |
| 100 540 | 1320 | 512200 Social Security | | 10,500 | 9,539 | (850) | 9,650 |
| 100 540 | 1320 | 512300 Medicare | | 2,500 | 2,231 | | 2,500 |
| 100 540 | 1320 | 512400 Retirement Contr | | 10,000 | 8,977 | (750) | 9,250 |
| 100 540 | 1320 | 512700 Workers' Comp | | 1,000 | 1,198 | 198 | 1,198 |
| 100 540 | 1320 | 512800 Car Allowance | | 11,700 | 11,700 | | 11,700 |
| 100 540 | 1320 | 512900 Long Term Disability | | 800 | 560 | | 800 |
| 100 540 | 1320 | 523200 Communications | | 0 | 490 | 490 | 490 |
| 100 540 | 1320 | 523500 Travel | | 1,000 | 0 | (1,000) | 0 |
| 100 540 | 1320 | 523600 Dues and Fees | | 500 | 960 | 460 | 960 |
| 100 540 | 1320 | 523700 Education and Training | | 1,250 | 1,245 | | 1,250 |
| Total City Manager | | | | 212,250 | 208,532 | (2,468) | 209,782 |
| Assistant City Manager | | | | | | | |
| 100 540 | 1325 | 511100 Salaries | | 118,500 | 117,413 | (750) | 117,750 |
| 100 540 | 1325 | 512100 Group Insurance | | 10,000 | 7,384 | (1,500) | 8,500 |
| 100 540 | 1325 | 512200 Social Security | | 7,500 | 7,199 | | 7,500 |

City of Snellville
Amended Budget
General Fund
FY2025

| | | | | Actual | | | |
|-------------------------------|-----|------|-----------------------------------|----------------|------------------|------------------|--------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| 100 | 540 | 1325 | 512300 Medicare | 1,800 | 1,684 | | 1,800 |
| 100 | 540 | 1325 | 512400 Retirement Contr | 7,100 | 1,363 | (5,000) | 2,100 |
| 100 | 540 | 1325 | 512700 Workers' Comp | 500 | 365 | | 500 |
| 100 | 540 | 1325 | 512900 Long Term Disability | 550 | 540 | | 550 |
| 100 | 540 | 1325 | 523200 Communications | 0 | 340 | 340 | 340 |
| 100 | 540 | 1325 | 523300 Advertising | 100 | 14 | | 100 |
| 100 | 540 | 1325 | 523500 Travel | 500 | 3,155 | 2,655 | 3,155 |
| 100 | 540 | 1325 | 523600 Dues and Fees | 1,000 | 425 | (500) | 500 |
| 100 | 540 | 1325 | 523651 Partnership Gwinnett | 11,000 | 10,000 | (1,000) | 10,000 |
| 100 | 540 | 1325 | 523700 Education and Training | 2,000 | 4,723 | 2,723 | 4,723 |
| 100 | 540 | 1325 | 523910 Economic & Dev Activities | 0 | 1,750 | 1,750 | 1,750 |
| 100 | 540 | 1325 | 531100 Supplies | 1,000 | 65 | (900) | 100 |
| 100 | 540 | 1325 | 531400 Books-Periodicals | 100 | 0 | | 100 |
| | | | | 161,650 | 156,420 | (2,182) | 159,468 |
| General Administration | | | | | | | |
| 100 | 540 | 1500 | 511100 Salaries | 170,000 | 154,067 | (15,000) | 155,000 |
| 100 | 540 | 1500 | 511300 Overtime | 1,000 | 0 | (1,000) | 0 |
| 100 | 540 | 1500 | 512100 Group Insurance | 26,000 | 16,144 | (9,000) | 17,000 |
| 100 | 540 | 1500 | 512200 Social Security | 10,700 | 9,462 | (1,200) | 9,500 |
| 100 | 540 | 1500 | 512300 Medicare | 2,500 | 2,213 | (200) | 2,300 |
| 100 | 540 | 1500 | 512400 Retirement Contr | 10,300 | 7,438 | (2,000) | 8,300 |
| 100 | 540 | 1500 | 512500 Employee Education Program | 0 | 494 | 494 | 494 |
| 100 | 540 | 1500 | 512600 Unemployment Ins | 500 | 0 | (500) | 0 |
| 100 | 540 | 1500 | 512700 Workers' Comp | 5,000 | 4,415 | (300) | 4,700 |
| 100 | 540 | 1500 | 512900 Long Term Disability | 1,000 | 665 | (300) | 700 |
| 100 | 540 | 1500 | 512910 Employee Wellness | 0 | 14,068 | 14,068 | 14,068 |
| 100 | 540 | 1500 | 521001 Old Pension Plan Adm | 11,200 | 10,659 | (375) | 10,825 |
| 100 | 540 | 1500 | 521003 Consultant | 0 | 3,025 | 3,025 | 3,025 |
| 100 | 540 | 1500 | 521005 Drug & Alcohol Plan | 1,000 | 1,303 | 303 | 1,303 |
| 100 | 540 | 1500 | 521100 Audit | 55,000 | 61,995 | 6,995 | 61,995 |
| 100 | 540 | 1500 | 521101 Legal | 150,000 | 82,889 | (67,000) | 83,000 |
| 100 | 540 | 1500 | 521102 Employee Background Checks | 0 | 125 | 125 | 125 |
| 100 | 540 | 1500 | 521103 Property Tax Billing | 15,000 | 120,123 | 105,123 | 120,123 |
| 100 | 540 | 1500 | 521210 Opioid Settlement Exp | 10,000 | 1,980 | (8,000) | 2,000 |
| 100 | 540 | 1500 | 522200 Maintenance Contracts | 0 | 2,694 | 2,694 | 2,694 |
| 100 | 540 | 1500 | 522205 Building Maintenance | 60,000 | 33,114 | (26,000) | 34,000 |
| 100 | 540 | 1500 | 523005 Employee Recognition | 3,000 | 0 | (3,000) | 0 |
| 100 | 540 | 1500 | 523100 Insurance P&L | 375,000 | 395,436 | 20,436 | 395,436 |
| 100 | 540 | 1500 | 523200 Communications | 32,000 | 57,746 | 25,746 | 57,746 |
| 100 | 540 | 1500 | 523300 Advertising | 2,000 | 0 | (2,000) | 0 |
| 100 | 540 | 1500 | 523401 Publications | 44,000 | 58,375 | 14,375 | 58,375 |

City of Snellville
Amended Budget
General Fund
FY2025

| | | | | Actual | | | |
|-------------------------------------|-----|------|---------------------------------|------------------|------------------|------------------|------------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| 100 | 540 | 1500 | 523600 Dues and Fees | 0 | 9,598 | 9,598 | 9,598 |
| 100 | 540 | 1500 | 523601 Dues and Fees Municipal | 40,000 | 60,675 | 20,675 | 60,675 |
| 100 | 540 | 1500 | 523605 Bank Card Fees | 35,000 | 76,152 | 41,152 | 76,152 |
| 100 | 540 | 1500 | 523700 Education/Work Retreat | 2,500 | 3,692 | 1,192 | 3,692 |
| 100 | 540 | 1500 | 523850 Event Security | 16,000 | 25,127 | 9,127 | 25,127 |
| 100 | 540 | 1500 | 531100 Supplies & Materials | 15,000 | 13,593 | (1,100) | 13,900 |
| 100 | 540 | 1500 | 531105 Supplies-Safety Grant | 0 | 14,100 | 14,100 | 14,100 |
| 100 | 540 | 1500 | 531230 Utilities | 100,000 | 94,361 | (5,000) | 95,000 |
| 100 | 540 | 1500 | 531235 Rental Property Expenses | 1,000 | 3,034 | 2,034 | 3,034 |
| 100 | 540 | 1500 | 542300 Office Equipment | 1,000 | 1,294 | 294 | 1,294 |
| 100 | 540 | 1500 | 542400 Computer Expense | 150,000 | 150,715 | 715 | 150,715 |
| 100 | 540 | 1500 | 542405 Software Maintenance | 50,000 | 49,176 | (800) | 49,200 |
| 100 | 540 | 1500 | 551000 Contingency | 40,000 | 67,347 | 27,347 | 67,347 |
| Total General Administration | | | | 1,435,700 | 1,607,294 | 176,843 | 1,612,543 |

Accounting

| | | | | | | | |
|-------------------------|-----|------|-------------------------------|----------------|----------------|----------------|----------------|
| 100 | 540 | 1512 | 511100 Salaries | 89,250 | 89,355 | 105 | 89,355 |
| 100 | 540 | 1512 | 512100 Group Insurance | 10,000 | 8,842 | (1,000) | 9,000 |
| 100 | 540 | 1512 | 512200 Social Security | 5,600 | 5,467 | | 5,600 |
| 100 | 540 | 1512 | 512300 Medicare | 1,300 | 1,278 | | 1,300 |
| 100 | 540 | 1512 | 512400 Retirement Contr | 5,400 | 5,339 | | 5,400 |
| 100 | 540 | 1512 | 512700 Workers' Comp | 300 | 273 | | 300 |
| 100 | 540 | 1512 | 512900 Long Term Disability | 450 | 411 | | 450 |
| 100 | 540 | 1512 | 523500 Travel | 500 | 0 | (500) | 0 |
| 100 | 540 | 1512 | 523600 Dues and Fees | 200 | 190 | | 200 |
| 100 | 540 | 1512 | 523700 Education and Training | 500 | 0 | (500) | 0 |
| Total Accounting | | | | 113,500 | 111,155 | (1,895) | 111,605 |

Tax Administration

| | | | | | | | |
|-----|-----|------|----------------------------|--------|---|----------|---|
| 100 | 540 | 1514 | 522201 Contracted Services | 4,000 | 0 | (4,000) | 0 |
| 100 | 540 | 1514 | 523200 Communications | 5,000 | 0 | (5,000) | 0 |
| 100 | 540 | 1514 | 531100 Supplies | 1,000 | 0 | (1,000) | 0 |
| | | | | 10,000 | 0 | (10,000) | 0 |

IT Administration

| | | | | | | | |
|-----|-----|------|-----------------------------|--------|--------|---------|--------|
| 100 | 540 | 1517 | 511100 Salaries | 81,000 | 81,116 | 116 | 81,116 |
| 100 | 540 | 1517 | 512100 Group Insurance | 9,500 | 7,862 | (1,300) | 8,200 |
| 100 | 540 | 1517 | 512200 Social Security | 5,000 | 4,845 | | 5,000 |
| 100 | 540 | 1517 | 512300 Medicare | 1,200 | 1,133 | | 1,200 |
| 100 | 540 | 1517 | 512400 Retirement Contr | 4,900 | 4,846 | | 4,900 |
| 100 | 540 | 1517 | 512700 Workers' Comp | 300 | 247 | | 300 |
| 100 | 540 | 1517 | 512900 Long Term Disability | 400 | 373 | | 400 |

City of Snellville
Amended Budget
General Fund
FY2025

| | | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
|---------------------------------------|-----|------|--------|------------------------|----------------|------------------|------------------|----------------|
| 100 | 540 | 1517 | 523500 | Travel | 100 | 0 | (100) | 0 |
| 100 | 540 | 1517 | 523600 | Dues & Fees | 0 | 145 | 145 | 145 |
| 100 | 540 | 1517 | 523700 | Education and Training | 200 | 0 | (200) | 0 |
| Total IT Administration | | | | | 102,600 | 100,567 | (1,339) | 101,261 |
| Human Resources | | | | | | | | |
| 100 | 540 | 1540 | 511100 | Salaries | 87,000 | 87,199 | 199 | 87,199 |
| 100 | 540 | 1540 | 512100 | Group Insurance | 9,500 | 8,159 | (1,000) | 8,500 |
| 100 | 540 | 1540 | 512200 | Social Security | 5,400 | 5,180 | (200) | 5,200 |
| 100 | 540 | 1540 | 512300 | Medicare | 1,300 | 1,211 | | 1,300 |
| 100 | 540 | 1540 | 512400 | Retirement Contr | 5,300 | 5,209 | | 5,300 |
| 100 | 540 | 1540 | 512700 | Workers' Comp | 300 | 267 | | 300 |
| 100 | 540 | 1540 | 512900 | Long Term Disability | 400 | 401 | 1 | 401 |
| 100 | 540 | 1540 | 523500 | Travel | 300 | 0 | (300) | 0 |
| 100 | 540 | 1540 | 523600 | Dues and Fees | 100 | 364 | 264 | 364 |
| 100 | 540 | 1540 | 523700 | Education and Training | 600 | 245 | (300) | 300 |
| Total Human Resources | | | | | 110,200 | 108,235 | (1,336) | 108,864 |
| The Grove Common Area | | | | | | | | |
| 100 | 540 | 1565 | 522140 | Lawn Care | 30,000 | 27,079 | (2,000) | 28,000 |
| 100 | 540 | 1565 | 522200 | Maint Contracts | 15,000 | 78,402 | 63,402 | 78,402 |
| 100 | 540 | 1565 | 522201 | Trade Services | 5,000 | 2,490 | (2,000) | 3,000 |
| 100 | 540 | 1565 | 522205 | Repairs/Maint | 5,000 | 8,180 | 3,180 | 8,180 |
| 100 | 540 | 1565 | 523100 | Maintenance | 0 | (11,288) | | 0 |
| 100 | 540 | 1565 | 523100 | Ins Liability | 3,000 | 0 | (3,000) | 0 |
| 100 | 540 | 1565 | 523300 | Advertising | 3,000 | 0 | (3,000) | 0 |
| 100 | 540 | 1565 | 523900 | Contract Labor | 5,000 | 0 | (5,000) | 0 |
| 100 | 540 | 1565 | 531100 | Supplies | 2,500 | 4,058 | 1,558 | 4,058 |
| 100 | 540 | 1565 | 531230 | Utilities | 34,000 | 35,469 | 1,469 | 35,469 |
| Total The Grove Common Area | | | | | 102,500 | 144,390 | 54,609 | 157,109 |
| The Grove Library/Thrive | | | | | | | | |
| 100 | 540 | 1566 | 522200 | Maintenance Contracts | 17,000 | 9,533 | (7,000) | 10,000 |
| 100 | 540 | 1566 | 522205 | Building Maintenance | 2,000 | 1,968 | | 2,000 |
| 100 | 540 | 1566 | 523100 | Insurance-Liability | 3,000 | 0 | (3,000) | 0 |
| 100 | 540 | 1566 | 523101 | Insurance | 3,000 | 1,146 | (1,500) | 1,500 |
| 100 | 540 | 1566 | 531100 | Supplies | 2,500 | 4,011 | 1,511 | 4,011 |
| 100 | 540 | 1566 | 531230 | Utilities | 13,000 | 24,331 | 11,331 | 24,331 |
| Total The Grove Library/Thrive | | | | | 40,500 | 40,989 | 1,342 | 41,842 |
| The Grove Market/The Hall | | | | | | | | |

**City of Snellville
Amended Budget
General Fund
FY2025**

| | | | | Actual | | | |
|---|------|--------|-------------------------|------------------|------------------|------------------|------------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| 100 540 | 1567 | 522200 | Repairs and Maintenance | 1,000 | 0 | (1,000) | 0 |
| 100 540 | 1567 | 522205 | Building Maintenance | 1,000 | 3,932 | 2,932 | 3,932 |
| 100 540 | 1567 | 523100 | Insurance-Liability | 5,000 | 0 | (5,000) | 0 |
| 100 540 | 1567 | 523600 | Dues and Fees | 2,500 | 0 | (2,500) | 0 |
| 100 540 | 1567 | 531100 | Supplies | 2,500 | 0 | (2,500) | 0 |
| 100 540 | 1567 | 531230 | Utilities | 3,000 | 4,481 | 1,481 | 4,481 |
| Total The Grove/The Hall | | | | 15,000 | 8,413 | (6,587) | 8,413 |
| The Grove Parking Deck | | | | | | | |
| 100 540 | 1568 | 522200 | Repairs and Maintenance | 20,000 | (1,968) | (20,000) | 0 |
| 100 540 | 1568 | 522201 | Trade Services | 10,000 | 5,620 | (4,000) | 6,000 |
| 100 540 | 1568 | 522205 | Building Maintenance | 10,000 | 19,306 | 9,306 | 19,306 |
| 100 540 | 1568 | 522215 | Elevator Maintenance | 15,000 | 318 | (14,000) | 1,000 |
| 100 540 | 1568 | 523100 | Insurance-Liability | 5,000 | 0 | (5,000) | 0 |
| 100 540 | 1568 | 523900 | Contract Labor | 10,000 | 0 | (10,000) | 0 |
| 100 540 | 1568 | 531100 | Supplies | 2,000 | 556 | (1,000) | 1,000 |
| 100 540 | 1568 | 531230 | Parking Deck Utilities | 30,000 | 1,783 | (28,000) | 2,000 |
| Total The Grove Parking Deck | | | | 102,000 | 25,615 | (72,694) | 29,306 |
| Public Information Officer | | | | | | | |
| 100 540 | 1570 | 511100 | Salaries | 68,500 | 68,600 | 100 | 68,600 |
| 100 540 | 1570 | 512100 | Group Insurance | 25,500 | 22,743 | (2,500) | 23,000 |
| 100 540 | 1570 | 512200 | Social Security | 4,300 | 3,638 | | 4,300 |
| 100 540 | 1570 | 512300 | Medicare | 1,000 | 850 | | 1,000 |
| 100 540 | 1570 | 512400 | Retirement Contr | 4,200 | 4,098 | | 4,200 |
| 100 540 | 1570 | 512700 | Workers' Comp | 300 | 209 | | 300 |
| 100 540 | 1570 | 512900 | Long Term Disability | 400 | 315 | | 400 |
| 100 540 | 1570 | 523200 | Communications | 20,000 | 8,929 | (10,000) | 10,000 |
| 100 540 | 1570 | 523400 | Printing | 1,500 | 0 | (1,500) | 0 |
| 100 540 | 1570 | 523500 | Travel | 200 | 399 | 199 | 399 |
| 100 540 | 1570 | 523600 | Dues and Fees | 100 | 145 | 45 | 145 |
| 100 540 | 1570 | 523700 | Education and Training | 500 | 0 | (500) | 0 |
| 100 540 | 1570 | 531100 | Supplies & Materials | 500 | 236 | (200) | 300 |
| 100 540 | 1570 | 542400 | Computer Expense | 1,000 | 494 | (475) | 525 |
| Total Public Information Officer | | | | 128,000 | 110,656 | (14,831) | 113,169 |
| Total General Government | | | | 2,768,970 | 2,836,342 | 101,775 | 2,870,745 |

Municipal Court

City of Snellville
Amended Budget
General Fund
FY2025

| | | | | Actual | | | |
|------------------------------|-----|------|---------------------------------|----------------|------------------|------------------|----------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| 100 | 541 | 2550 | 511100 Salaries | 275,000 | 250,396 | (20,000) | 255,000 |
| 100 | 541 | 2550 | 511300 Overtime | 500 | 0 | (500) | 0 |
| 100 | 541 | 2550 | 512100 Group Insurance | 50,000 | 23,211 | (25,000) | 25,000 |
| 100 | 541 | 2550 | 512200 Social Security | 17,500 | 15,034 | (2,000) | 15,500 |
| 100 | 541 | 2550 | 512300 Medicare | 4,000 | 3,516 | | 4,000 |
| 100 | 541 | 2550 | 512400 Retirement Contr | 9,000 | 3,752 | (5,000) | 4,000 |
| 100 | 541 | 2550 | 512700 Workers' Comp | 1,000 | 798 | | 1,000 |
| 100 | 541 | 2550 | 512900 Long Term Disability | 1,000 | 553 | | 1,000 |
| 100 | 541 | 2550 | 521103 Court Related Services | 10,000 | 6,172 | (3,500) | 6,500 |
| 100 | 541 | 2550 | 521201 Indigent Defense | 5,000 | 4,553 | | 5,000 |
| 100 | 541 | 2550 | 522200 Maintenance | 1,500 | 1,133 | | 1,500 |
| 100 | 541 | 2550 | 523200 Communications | 1,500 | 1,216 | | 1,500 |
| 150 | 541 | 2550 | 523300 Advertising | 200 | 0 | | 200 |
| 100 | 541 | 2550 | 523500 Travel | 1,500 | 1,855 | 355 | 1,855 |
| 100 | 541 | 2550 | 523605 Bank Card Fees | 0 | 0 | | 0 |
| 100 | 541 | 2550 | 523700 Education and Training | 800 | 780 | | 800 |
| 100 | 541 | 2550 | 531100 Supplies & Materials | 3,500 | 4,307 | 807 | 4,307 |
| 100 | 541 | 2550 | 531400 Books & Periodicals | 300 | 39 | (200) | 100 |
| 100 | 541 | 2550 | 542000 Equipment | 1,500 | 0 | (1,500) | 0 |
| 100 | 541 | 2550 | 542400 Computer Expense | 2,000 | 1,079 | (900) | 1,100 |
| 100 | 541 | 2550 | 571000 POPIDF | 190,000 | 227,787 | 37,787 | 227,787 |
| 100 | 541 | 2550 | 571010 Gwinnett County Jail | 90,000 | 115,051 | 25,051 | 115,051 |
| 100 | 541 | 2550 | 571015 Peace Officers Annuity | 112,500 | 149,319 | 36,819 | 149,319 |
| 100 | 541 | 2550 | 571020 County Drug Abuse | 13,500 | 5,266 | (8,000) | 5,500 |
| 100 | 541 | 2550 | 571025 Local Victims Assistance | 46,800 | 57,121 | 10,321 | 57,121 |
| 100 | 541 | 2550 | 571030 Ga Crime Victims DUI | 2,000 | 658 | (1,300) | 700 |
| 100 | 541 | 2550 | 571035 Crime Lab Fees | 1,600 | 553 | (1,000) | 600 |
| 100 | 541 | 2550 | 571040 Brain Spinal Injury | 5,000 | 2,202 | (2,700) | 2,300 |
| 100 | 541 | 2550 | 571045 Courtware Maintenance | 45,000 | 70,596 | 25,596 | 70,596 |
| 100 | 541 | 2550 | 571050 Joshua's Law | 15,000 | 28,169 | 13,169 | 28,169 |
| 100 | 541 | 2550 | 571060 Ga State Indemnification | 0 | 1,147 | 1,147 | 1,147 |
| Total Municipal Court | | | | 907,200 | 976,263 | 79,452 | 986,652 |

Parks and Recreation

Administration

| | | | | | | | |
|-----|-----|------|-------------------------|---------|---------|---------|---------|
| 100 | 560 | 6110 | 511100 Salaries | 129,000 | 128,850 | | 129,000 |
| 100 | 560 | 6110 | 512100 Group Insurance | 9,500 | 7,881 | (1,200) | 8,300 |
| 100 | 560 | 6110 | 512200 Social Security | 8,000 | 7,825 | | 8,000 |
| 100 | 560 | 6110 | 512300 Medicare | 2,000 | 1,830 | | 2,000 |
| 100 | 560 | 6110 | 512400 Retirement Contr | 7,800 | 7,711 | | 7,800 |

City of Snellville
Amended Budget
General Fund
FY2025

| | | | | Actual | | | |
|--------------------------------------|-----|------|--------------------------------|----------------|------------------|------------------|----------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| 100 | 560 | 6110 | 512700 Workers' Comp | 2,000 | 1,201 | (700) | 1,300 |
| 100 | 560 | 6110 | 512900 Long Term Disability | 600 | 594 | | 600 |
| 100 | 560 | 6110 | 522200 Repairs and Maintenance | 600 | 8,335 | 7,735 | 8,335 |
| 100 | 560 | 6110 | 522201 Trade Services | 5,000 | 25,470 | 20,470 | 25,470 |
| 100 | 560 | 6110 | 522205 Building Maintenance | 5,000 | 4,249 | (650) | 4,350 |
| 100 | 560 | 6110 | 523200 Communications | 0 | 41,584 | 41,584 | 41,584 |
| 100 | 560 | 6110 | 523300 Advertising | 3,000 | 3,086 | 86 | 3,086 |
| 100 | 560 | 6110 | 523310 Special Events | 2,000 | 622 | (1,000) | 1,000 |
| 100 | 560 | 6110 | 523500 Travel | 600 | 1,010 | 410 | 1,010 |
| 100 | 560 | 6110 | 523600 Dues & Fees | 8,500 | 9,559 | 1,059 | 9,559 |
| 100 | 560 | 6110 | 523605 Bank Card Charges | 0 | 735 | 735 | 735 |
| 100 | 560 | 6110 | 523700 Education & Training | 500 | 682 | 182 | 682 |
| 100 | 560 | 6110 | 531100 Supplies | 25,000 | 25,834 | 834 | 25,834 |
| 100 | 560 | 6110 | 531230 Utilities | 145,000 | 165,039 | 20,039 | 165,039 |
| 100 | 560 | 6110 | 531270 Gasoline | 9,500 | 5,398 | (4,000) | 5,500 |
| 100 | 560 | 6110 | 531700 Uniforms | 3,000 | 3,396 | 396 | 3,396 |
| 100 | 560 | 6110 | 542400 Computer Expense | 3,000 | 0 | (3,000) | 0 |
| Total Administration | | | | 369,600 | 450,891 | 82,980 | 452,580 |
| Participant Recreation | | | | | | | |
| 100 | 560 | 6120 | 523900 Contract Labor | 18,000 | 53,881 | 35,881 | 53,881 |
| Total Recreation Participants | | | | 18,000 | 53,881 | 35,881 | 53,881 |
| Park Supervisor | | | | | | | |
| 100 | 560 | 6121 | 511100 Salaries | 44,000 | 118,744 | 74,744 | 118,744 |
| 100 | 560 | 6121 | 511200 Salaries Temps | 15,000 | 1,954 | (13,000) | 2,000 |
| 100 | 560 | 6121 | 511300 Salaries-Overtime | 0 | 159 | 159 | 159 |
| 100 | 560 | 6121 | 512100 Group Insurance | 25,000 | 14,735 | (10,000) | 15,000 |
| 100 | 560 | 6121 | 512200 Social Security | 7,000 | 7,215 | 215 | 7,215 |
| 100 | 560 | 6121 | 512300 Medicare | 2,000 | 1,687 | (300) | 1,700 |
| 100 | 560 | 6121 | 512400 Retirement Contr | 2,800 | 2,706 | | 2,800 |
| 100 | 560 | 6121 | 512700 Workers' Comp | 2,500 | 1,393 | (1,000) | 1,500 |
| 100 | 560 | 6121 | 512900 Long Term Disability | 400 | 203 | (100) | 300 |
| 100 | 560 | 6121 | 523500 Travel | 600 | 1,046 | 446 | 1,046 |
| 100 | 560 | 6121 | 523600 Dues & Fees | 100 | 0 | (100) | 0 |
| 100 | 560 | 6121 | 523700 Education & Training | 350 | 225 | (100) | 250 |
| 100 | 560 | 6121 | 523900 contract Labor | 0 | 250 | 250 | 250 |
| 100 | 560 | 6121 | 531100 Supplies | 9,000 | 13,492 | 4,492 | 13,492 |
| Total Park Supervisor | | | | 108,750 | 163,809 | 55,706 | 164,456 |
| Park Areas | | | | | | | |
| 100 | 560 | 6220 | 511100 Salaries | 264,000 | 220,068 | (42,000) | 222,000 |

City of Snellville
Amended Budget
General Fund
FY2025

| | | | | Actual | | | |
|----------------------------------|-----|------|--------------------------------|----------------|------------------|------------------|----------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| 100 | 560 | 6220 | 511300 Overtime | 500 | 2,147 | 1,647 | 2,147 |
| 100 | 560 | 6220 | 512100 Group Insurance | 65,000 | 46,088 | (17,000) | 48,000 |
| 100 | 560 | 6220 | 512200 Social Security | 16,500 | 13,317 | (3,000) | 13,500 |
| 100 | 560 | 6220 | 512300 Medicare | 3,900 | 3,114 | (700) | 3,200 |
| 100 | 560 | 6220 | 512400 Retirement Contr | 15,000 | 9,312 | (5,300) | 9,700 |
| 100 | 560 | 6220 | 512700 Workers' Comp | 5,800 | 2,817 | (2,500) | 3,300 |
| 100 | 560 | 6220 | 512900 Long Term Disability | 1,200 | 885 | (300) | 900 |
| 100 | 560 | 6220 | 522140 Contract Lawn Care | 38,000 | 40,943 | 2,943 | 40,943 |
| 100 | 560 | 6220 | 523500 Travel | 200 | 0 | (200) | 0 |
| 100 | 560 | 6220 | 523700 Education & Training | 800 | 0 | (800) | 0 |
| 100 | 560 | 6220 | 523900 Contract Labor | 0 | 3,150 | 3,150 | 3,150 |
| 100 | 560 | 6220 | 531100 Supplies & Materials | 35,000 | 33,840 | (1,000) | 34,000 |
| 100 | 560 | 6220 | 542100 Machinery | 9,000 | 9,568 | 568 | 9,568 |
| Total Park Areas | | | | 454,900 | 385,249 | (64,492) | 390,408 |
| Senior Participants | | | | | | | |
| 100 | 560 | 6149 | 511100 Salaries | 107,000 | 140,685 | 33,685 | 140,685 |
| 100 | 560 | 6149 | 511200 Salaries-Temp | 36,500 | 0 | (36,500) | 0 |
| 100 | 560 | 6149 | 512100 Group Insurance | 25,000 | 22,043 | (2,500) | 22,500 |
| 100 | 560 | 6149 | 512200 Social Security | 8,900 | 8,124 | (700) | 8,200 |
| 100 | 560 | 6149 | 512300 Medicare | 2,100 | 1,900 | (200) | 1,900 |
| 100 | 560 | 6149 | 512400 Retirement Contr | 6,400 | 6,384 | | 6,400 |
| 100 | 560 | 6149 | 512700 Workers' Comp | 3,200 | 1,815 | (1,000) | 2,200 |
| 100 | 560 | 6149 | 512900 Long Term Disability | 700 | 491 | (150) | 550 |
| 100 | 560 | 6149 | 522200 Repairs and Maintenance | 1,500 | 841 | (600) | 900 |
| 100 | 560 | 6149 | 522201 Trade Services | 2,000 | 582 | (1,200) | 800 |
| 100 | 560 | 6149 | 522205 Building Maintenance | 8,000 | 13,565 | 5,565 | 13,565 |
| 100 | 560 | 6149 | 523200 Communications | 3,500 | 768 | (2,500) | 1,000 |
| 100 | 560 | 6149 | 523500 Travel | 600 | 332 | (200) | 400 |
| 100 | 560 | 6149 | 523520 Travel -Day Trips | 20,000 | 16,176 | (3,400) | 16,600 |
| 100 | 560 | 6149 | 523600 Dues & Fees | 50 | 0 | (50) | 0 |
| 100 | 560 | 6149 | 523605 Bank Fees | 0 | 318 | 318 | 318 |
| 100 | 560 | 6149 | 523700 Education & Training | 400 | 225 | (175) | 225 |
| 100 | 560 | 6149 | 523900 Contract Labor | 9,000 | 7,969 | (1,000) | 8,000 |
| 100 | 560 | 6149 | 531100 Supplies & Materials | 10,000 | 13,139 | 3,139 | 13,139 |
| 100 | 560 | 6149 | 531230 Utilities | 20,000 | 21,897 | 1,897 | 21,897 |
| 100 | 560 | 6149 | 531270 Gasoline | 0 | 808 | 808 | 808 |
| 100 | 560 | 6149 | 542400 Computer Expense | 2,000 | 630 | (1,200) | 800 |
| Total Senior Participants | | | | 266,850 | 258,692 | (5,963) | 260,887 |

City of Snellville
Amended Budget
General Fund
FY2025

| | | | | Actual | | | |
|---------------------------------------|-----|------|---------------------------------|-------------------|---------------------|---------------------|------------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| Contracted Pool Services | | | | | | | |
| 100 | 560 | 6124 | 521000 Contracted Pool Services | 57,000 | 70,294 | 13,294 | 70,294 |
| Total Contracted Pool Services | | | | 57,000 | 70,294 | 13,294 | 70,294 |
| Total Parks and Recreation | | | | 1,275,100 | 1,382,816 | 117,406 | 1,392,506 |

Community Development

| | | | | Actual | | |
|------------------------------------|-----|------|------------------------------|-------------------|---------------------|---------------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment |
| Planning and Zoning | | | | | | |
| 100 | 570 | 7400 | 511100 Salaries | 365,000 | 416,163 | 51,163 |
| 100 | 570 | 7400 | 511300 Overtime | 0 | 134 | 134 |
| 100 | 570 | 7400 | 512100 Group Insurance | 80,000 | 85,687 | 5,687 |
| 100 | 570 | 7400 | 512200 Social Security | 23,000 | 24,211 | 1,211 |
| 100 | 570 | 7400 | 512300 Medicare | 5,300 | 5,662 | 362 |
| 100 | 570 | 7400 | 512400 Retirement Contr | 22,000 | 25,005 | 3,005 |
| 100 | 570 | 7400 | 512700 Workers' Comp | 6,300 | 2,966 | (3,300) |
| 100 | 570 | 7400 | 512900 Long Term Disability | 1,800 | 1,908 | 108 |
| 100 | 570 | 7400 | 521003 Consultant | 100,000 | 134,421 | 34,421 |
| 100 | 570 | 7400 | 522200 Maintenance Contracts | 1,800 | 128 | (1,400) |
| 100 | 570 | 7400 | 523200 Communications | 10,000 | 12,023 | 2,023 |
| 100 | 570 | 7400 | 523300 Advertising | 2,600 | 3,757 | 1,157 |
| 100 | 570 | 7400 | 523500 Travel | 500 | 2,163 | 1,663 |
| 100 | 570 | 7400 | 523600 Dues & Fees | 100 | 2,641 | 2,541 |
| 100 | 570 | 7400 | 523605 Bank Card Fees | 12,000 | 8,287 | (3,500) |
| 100 | 570 | 7400 | 523700 Education & Training | 2,000 | 2,838 | 838 |
| 100 | 570 | 7400 | 531100 Supplies | 5,000 | 14,436 | 9,436 |
| 100 | 570 | 7400 | 531270 Gasoline | 0 | 3,025 | 3,025 |
| 100 | 570 | 7400 | 531400 Books & Periodicals | 100 | 0 | (100) |
| 100 | 570 | 7400 | 542300 Office Equipment | 500 | 0 | (500) |
| 100 | 570 | 7400 | 542400 Computer Expense | 0 | 20,839 | 20,839 |
| Total Planning And Zoning | | | | 638,000 | 766,294 | 128,813 |
| Total Parks and Recreation | | | | 1,275,100 | 1,382,816 | 117,406 |
| Total Community Development | | | | 1,913,100 | 2,151,110 | 22,210 |

| | | | | Actual | | |
|------------------------------------|-----|------|-------------------------|-------------------|---------------------|---------------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment |
| Code Enforcement | | | | | | |
| 100 | 570 | 7420 | 511100 Salaries | 172,000 | 112,666 | (59,000) |
| 100 | 570 | 7420 | 511300 Overtime | 0 | 1,224 | 1,224 |
| 100 | 570 | 7420 | 512100 Group Insurance | 45,000 | 41,339 | (3,500) |
| 100 | 570 | 7420 | 512200 Social Security | 11,000 | 6,337 | (4,500) |
| 100 | 570 | 7420 | 512300 Medicare | 2,500 | 1,482 | (1,000) |
| 100 | 570 | 7420 | 512400 Retirement Contr | 10,500 | 6,528 | (3,900) |
| 100 | 570 | 7420 | 512700 Workers' Comp | 4,000 | 2,742 | (1,200) |
| Total Code Enforcement | | | | 1,000,000 | 766,813 | 22,210 |
| Total Parks and Recreation | | | | 1,275,100 | 1,382,816 | 117,406 |
| Total Community Development | | | | 1,913,100 | 2,151,110 | 22,210 |

City of Snellville
Amended Budget
General Fund
FY2025

| | | | | Actual | | | |
|-------------------------------------|-----|------|----------------------------------|------------------|------------------|------------------|------------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| 100 | 570 | 7420 | 512900 Long Term Disability | 0 | 514 | 514 | 514 |
| 100 | 570 | 7420 | 512901 Uniforms | 1,500 | 1,549 | 49 | 1,549 |
| 100 | 570 | 7420 | 531270 Gasoline | 5,000 | 4,255 | (700) | 4,300 |
| 100 | 570 | 7420 | 542405 Software Maintenance | 7,000 | 0 | (7,000) | 0 |
| | | | | 258,500 | 178,636 | | 179,487 |
| Economic Development Manager | | | | | | | |
| 100 | 570 | 7500 | 511100 Salaries | 78,500 | 15,907 | (62,000) | 16,500 |
| 100 | 570 | 7500 | 512100 Group Insurance | 23,500 | 315 | (23,000) | 500 |
| 100 | 570 | 7500 | 512200 Social Security | 4,900 | 865 | (4,000) | 900 |
| 100 | 570 | 7500 | 212300 Medicare | 1,200 | 202 | (950) | 250 |
| 100 | 570 | 7500 | 512400 Retirement Contr | 4,700 | 0 | (4,700) | 0 |
| 100 | 570 | 7500 | 212700 Workers' Comp | 300 | 0 | (300) | 0 |
| 100 | 570 | 7500 | 523200 Long Term Disability | 400 | 15 | (300) | 100 |
| 100 | 570 | 7500 | 523200 Communications | 1,000 | 115 | (800) | 200 |
| 100 | 570 | 7500 | 523500 Travel | 500 | 0 | (500) | 0 |
| 100 | 570 | 7500 | 523600 Dues & Fees | 500 | 0 | (500) | 0 |
| 100 | 570 | 7500 | 523661 Shark Tank | 2,000 | 2,248 | 248 | 2,248 |
| 100 | 570 | 7500 | 523661 Excise Tas Transfer | 90,000 | 114,898 | 24,898 | 114,898 |
| 100 | 570 | 7500 | 523700 Education & Training | 500 | 0 | (500) | 0 |
| 100 | 570 | 7500 | 523910 Economic & Dev Activities | 2,500 | 12,010 | 9,510 | 12,010 |
| 100 | 570 | 7500 | 531100 Supplies | 500 | 1,209 | 709 | 1,209 |
| 100 | 570 | 7500 | 531400 Books & Periodicals | 100 | 0 | (100) | 0 |
| Total Economic Development | | | | 211,100 | 147,784 | (62,285) | 148,815 |
| Youth Commission | | | | | | | |
| 100 | 570 | 7510 | 511100 Salaries | 11,700 | 19,879 | 8,179 | 19,879 |
| 100 | 570 | 7510 | 512200 Social Security | 725 | 1,203 | 478 | 1,203 |
| 100 | 570 | 7510 | 512300 Medicare | 160 | 282 | 122 | 282 |
| 100 | 570 | 7510 | 512700 Workers' Comp | 50 | 30 | (20) | 30 |
| 100 | 570 | 7510 | 523705 Activities | 15,000 | 7,342 | (7,650) | 7,350 |
| 100 | 570 | 7510 | 523710 Events | 5,000 | 10,391 | 5,391 | 10,391 |
| 100 | 570 | 7510 | 531100 Supplies | 0 | 648 | 648 | 648 |
| | | | | 32,635 | 39,775 | 7,148 | 39,783 |
| Total Community Development | | | | 1,140,235 | 1,132,489 | 73,676 | 1,134,898 |
| Capital Outlay | | | | | | | |
| 100 | 578 | 7800 | 542010 Boom Bucket Truck | 150,000 | 144,014 | (5,986) | 144,014 |

**City of Snellville
Amended Budget
General Fund
FY2025**

| | | | |
|---------|------|--------|---------------------------------|
| 100 578 | 7800 | 542022 | Property Acquisition |
| 100 578 | 7800 | 542500 | Capital Outlay Lease Activities |

Total Capital Outlay

| | | | Actual | | | |
|--|--|--|----------------|------------------|------------------|--------------|
| | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| | | | 0 | 3,868,460 | 3,868,460 | 3,868,460 |
| | | | 0 | 0 | | 0 |
| | | | 150,000 | 4,012,474 | 3,862,474 | 4,012,474 |

Debt Service

| | | | |
|---------|------|--------|--------------------------------------|
| 100 580 | 8000 | 581200 | Debt Service Principal-Subscriptions |
| 100 580 | 8000 | 582200 | Debt Service-Interest-Subscriptions |
| 100 580 | 8000 | 581000 | Debt Service Principal-Subscriptions |

Total Capital Outlay

| | | | | | |
|--|--|----------|---------------|--------|--------|
| | | 0 | 24,871 | 24,871 | 24,871 |
| | | 0 | 2,040 | 2,040 | 2,040 |
| | | | 0 | | 0 |
| | | 0 | 26,911 | 26,911 | 26,911 |

Transfers

| | | | |
|---------|------|--------|--------------------------------|
| 100 590 | 9000 | 611000 | Subsidy to Sanitation Fund |
| 100 590 | 9000 | 611300 | Transfer to Stormwater |
| 100 590 | 9000 | 612000 | Transfers to Hotel/Motel |
| 100 590 | 9000 | 61800 | Transfer to DDA Bond Shortfall |

Total Transfers

| | | | | | |
|--|--|------------------|------------------|------------------|------------------|
| | | 1,309,300 | 989,215 | (315,000) | 994,300 |
| | | 0 | 0 | | 0 |
| | | 0 | 0 | | 0 |
| | | 100,000 | 89,584 | (10,000) | 90,000 |
| | | 1,409,300 | 1,078,799 | (325,000) | 1,084,300 |

Total Expenditures

| | | | |
|-------------------|-------------------|------------------|-------------------|
| 16,421,455 | 20,013,297 | 3,720,586 | 20,063,028 |
|-------------------|-------------------|------------------|-------------------|

**City of Snellville
Amended Budget
Confiscated Assets
FY2025**

| | | | | Current Budget | Actual Adjusted Balance | Budget Amendment | Final Budget |
|---------------------------|-----|--------|---------------------------------|---------------------------|--|-----------------------------|-------------------------|
| Revenues | | | | | | | |
| 210 | 310 | 351320 | Confiscations | 30,000 | 14,380 | (48) | 29,952 |
| 210 | 310 | 351325 | Confiscations DEA | 0 | 0 | 30 | 30 |
| 210 | 310 | 361000 | Interest | 100 | 118 | 18 | 118 |
| Total Revenues | | | | 30,100 | 14,498 | 0 | 30,100 |
| Expenditures | | | | | | | |
| State | | | | | | | |
| 210 | 515 | 3227 | 522455 Capital Expenditures | 5,000 | 30 | 5,000 | |
| 210 | 515 | 3227 | 522456 Capital Expenditures-DEA | 5,000 | 0 | 5,000 | |
| 210 | 515 | 3227 | 523700 Training | 2,000 | 0 | 2,000 | |
| 210 | 515 | 3227 | 531100 Supplies & Materials DEA | 0 | 30 | 30 | 30 |
| 210 | 515 | 3227 | 542000 Machinery & Equipment | 10,000 | 8,141 | (1,850) | 8,150 |
| 210 | 515 | 3227 | 542500 Supplies & Equipment | 8,100 | 0 | (6,675) | 1,425 |
| 210 | 515 | 3227 | Debt Service Principal | 0 | 8,288 | 8,288 | 8,288 |
| 210 | 515 | 3227 | Debt Service Interest | 0 | 207 | 207 | 207 |
| Total Expenditures | | | | 30,100 | 16,696 | 0 | 30,100 |

**City of Snellville
Amended Budget
School Zone Safety
FY2025**

| | | | | Actual | | | |
|---------------------|-----|------|-----------------------------|------------------|------------------|------------------|------------------|
| | | | | Current | Adjusted | Budget | Final |
| | | | | Budget | Balance | Amendment | Budget |
| Revenue | | | | | | | |
| 215 | 311 | | 134150 Prior Year Surplus | 0 | | 209,517 | 209,517 |
| 215 | 311 | | 351320 Red Speed Revenue | 1,600,000 | 931,876 | (668,124) | 931,876 |
| 215 | 310 | | 316000 Interest | 1,500 | 1,564 | 64 | 1,564 |
| | | | Total Revenues | 1,601,500 | 933,440 | (458,543) | 1,142,957 |
| Expenditures | | | | | | | |
| 215 | 511 | 3228 | 523605 Bank Fees | 100 | 72 | 0 | 100 |
| 215 | 511 | 3228 | 513000 Recruitment | 94,000 | 14,532 | (79,000) | 15,000 |
| 215 | 511 | 3228 | 522455 Capital Expenditures | 772,000 | 1,038,454 | 266,454 | 1,038,454 |
| 215 | 511 | 3228 | 523700 Education Training | 25,000 | 4,019 | (20,000) | 5,000 |
| 215 | 511 | 3228 | 531100 Supplies | 10,000 | 24 | (9,900) | 100 |
| 215 | 511 | 3228 | 542405 Software Maintenance | 0 | 6,799 | 6,799 | 6,799 |
| | | | Debt Service Principal | 0 | 66,655 | 66,655 | 66,655 |
| | | | Debt Service Interest | 0 | 10,849 | 10,849 | 10,849 |
| | | | Total Expenditures | 901,100 | 1,141,404 | 241,857 | 1,142,957 |

**City of Snellville
Amended Budget
LCI Fund
FY2025**

| | | | | Actual | | | |
|---------------------|-----|--------|---------------------------|---------------------------|-----------------------------|-----------------------------|-------------------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| Revenues | | | | | | | |
| 220 | 370 | 134150 | Prior Year Surplus | 0 | 0 | | 0 |
| 220 | 370 | 361000 | Investment Income | 0 | 382 | | 0 |
| | | | Total Revenues | 0 | 382 | 0 | 0 |
| Expenditures | | | | | | | |
| 220 | 571 | 7223 | 521003 Consultant | 35,000 | 20 | | 35,000 |
| 220 | 570 | 7323 | 531100 Supplies | | 0 | | 0 |
| 220 | 571 | 7323 | 541200 Construction | 430,000 | 0 | | 430,000 |
| | | | Total Expenditures | 465000 | 20 | 0 | 465,000 |

**City of Snellville
Amended Budget
American Rescue
FY2025**

| | | | | Current Budget | Actual Adjusted Balance | Budget Amendment | Final Budget | |
|---------------------|-----|---------------------------|---------------------------|---------------------------|--|-----------------------------|-------------------------|---------|
| Revenue | | | | | | | | |
| 230 | 340 | 134150 | Prior Year Surplus | 2,713,779 | 0 | (2,713,779) | 0 | |
| 230 | 340 | 331105 | Intergovernmental Revenue | 0 | 387,120 | 387,120 | 387,120 | |
| 230 | 340 | 331106 | Grant Revenue | 0 | 1,540,291 | 1,540,291 | 1,540,291 | |
| 230 | 340 | 331115 | Federal Transfer | 0 | 0 | | 0 | |
| 230 | 340 | 316000 | Interest | 0 | 1,064 | 1064 | 1,064 | |
| | | Total Revenues | | 2,713,779 | 1,928,475 | (785,304) | 1,928,475 | |
| Expenditures | | | | | | | | |
| 230 | 540 | 1500 | 523605 | Bank Fees | 0 | 126 | 126 | |
| 230 | 540 | 1500 | 541445 | Recreation | 1,000,000 | 527,325 | (472,675) | 527,325 |
| 230 | 540 | 1500 | 541450 | Sidewalks | 0 | 431,324 | 431,324 | 431,324 |
| 230 | 540 | 1500 | 541460 | Resurfacing | 26,044 | 16,620 | (9,424) | 16,620 |
| 230 | 540 | 1500 | 541465 | North/Wisteria | 1,000,000 | 723,519 | (276,481) | 723,519 |
| 230 | 540 | 1500 | 541470 | Stormwater | 175,735 | 191,308 | 16,636 | 192,371 |
| 230 | 540 | 1500 | 541480 | Planning Truck | 0 | 25,942 | 25,942 | 25,942 |
| 230 | 540 | 1500 | 541495 | Park Zero Turn Mower | 12,000 | 11,248 | (752) | 11,248 |
| 230 | 590 | 9000 | 611100 | Transfer to General Fund | 500,000 | 0 | (500,000) | 0 |
| | | Total Expenditures | | 2,713,779 | 1,927,412 | (785,304) | 1,928,475 | |

**City of Snellville
Amended Budget
URA
FY2025**

Revenue

| | | | |
|-----------------------|-----|--------|-----------------------------|
| 270 | 375 | 361000 | Interest |
| 270 | 390 | 391100 | Transfers From General Fund |
| Total Revenues | | | |

| | | | | Actual Adjusted Balance | Over Under | Cross Check | Budget Amendment | Final Budget |
|--|-------------------|----------|---------------|-------------------------------|---------------|----------------|---------------------|-----------------|
| | Current Budget | Actual | Audit AJEs | | | | | |
| | 0 | 9 | | | 0 | | 9 | 9 |
| | 0 | 0 | | | 0 | | 0 | 0 |
| | 0 | 9 | 0 | 0 | 0 | 0 | 9 | 9 |

Expenditures

| | | | | |
|---------------------------|-----|------|--------|---------------------|
| 270 | 575 | 7321 | 531100 | Supplies |
| 270 | 580 | 8000 | 582100 | Rev Bonds Principal |
| 270 | 580 | 8000 | 582200 | Rev Bonds Interest |
| Total Expenditures | | | | |

| | | | | | | | | |
|--|--|--|----------|-----------|----------|----------|-----------|-----------|
| | | | 30 | | 0 | | 30 | 30 |
| | | | 0 | | 0 | | 0 | 0 |
| | | | 0 | | 0 | | 0 | 0 |
| | | | 0 | 30 | 0 | 0 | 30 | 30 |

**City of Snellville
Amended Budget
Hotel/Motel Tax Fund
FY2025**

| | | | | Actual | | | |
|---------------------|----------|---------------------------|------------------------|----------------|-----------------|------------------|---------------|
| | | | | Current | Adjusted | Budget | Final |
| | | | | Budget | Balance | Amendment | Budget |
| | | | | | | | |
| Revenue | | | | | | | |
| 275 | 370 | 134150 | Prior Year Surplus | 44,568 | 0 | (44,568) | 0 |
| 275 | 370 | 314100 | Hotel/Motel Tax | 475,000 | 526,503 | 51,503 | 526,503 |
| 275 | 370 | 361000 | Interest | 100 | 190 | 90 | 190 |
| | | Total Revenues | | 519,668 | 526,693 | 7,025 | 526,693 |
| Expenditures | | | | | | | |
| 275 | 570 7520 | 521220 | City of Snellville | 0 | 0 | | 0 |
| 275 | 570 7520 | 531120 | Supplies | 92,078 | 70,346 | (21,732) | 70,346 |
| 275 | 570 7520 | 572000 | STAT Contract | 427,590 | 473,852 | 46,262 | 473,852 |
| 275 | 580 8000 | 581000 | Debt Service Principal | 0 | 56,107 | 56,107 | 56,107 |
| 275 | 580 8000 | 582000 | Debt Service Interest | 0 | 4,578 | 4,578 | 4,578 |
| | | Total Expenditures | | 519,668 | 604,883 | 85,215 | 604,883 |

**City of Snellville
Amended Budget
Tree Bank
FY2025**

| | | | | Actual | | | |
|---------------------|-----|------|-------------------------------|-----------------------|-------------------------|-------------------------|---------------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| Revenues | | | | | | | |
| 290 | 370 | | 134150 Prior Year Surplus | 249,700 | 0 | (249,700) | 0 |
| 290 | 370 | | 343902 Tree Bank Revenue | 0 | 0 | | 0 |
| 290 | 370 | | 361000 Interest | 300 | 203 | (97) | 203 |
| | | | Total Revenues | 250,000 | 203 | (249,797) | 203 |
| Expenditures | | | | | | | |
| 290 | 570 | 7400 | 552145 Tree Bank Expenditures | 250,000 | 5,200 | (244,800) | 5,200 |
| 290 | 570 | 7400 | 531100 Supplies | 50,000 | 20 | (49,980) | 20 |
| | | | Total Expenditures | 300,000 | 5,220 | (294,780) | 5,220 |

**City of Snellville
Amended Budget
2023 SPLOST
FY2025**

| | | | | Actual | | | | |
|---------------------------|-----|--------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | Current Budget | Adjusted Balance | Cross Check | Budget Amendment | Final Budget |
| Revenues | | | | | | | | |
| 325 | 340 | 134150 | Prior Year Surplus | 600,000 | 0 | | (600,000) | 0 |
| 325 | 340 | 313200 | 23 SPLOST Revenue | 4,500,000 | 5,154,413 | | 654,413 | 5,154,413 |
| 325 | 340 | 313215 | LMIG Grant | 229,000 | 537,296 | | 308,296 | 537,296 |
| 325 | 340 | 313250 | County Grant | 0 | 241,929 | | 241,929 | 241,929 |
| 325 | 340 | 316100 | Interest | 5,000 | 2,634 | | | 5,000 |
| Total Revenues | | | | 5,334,000 | 5,936,272 | (602,272) | 604,638 | 5,938,638 |
| Expenditures | | | | | | | | |
| 325 | 532 | 4100 | 541400 Transportation | 1,000,000 | 472,935 | | (10,488) | 989,512 |
| 325 | 540 | 1500 | 523605 Bank Fees | 0 | 5,488 | | 5,488 | 5,488 |
| 325 | 540 | 1500 | 541410 LMIG Transportation | 229,000 | 0 | | | 229,000 |
| 325 | 540 | 4300 | 541000 Water & Sewer Improvements | 300,000 | 0 | | | 300,000 |
| 325 | 560 | 6100 | 541200 Recreation | 2,500,000 | 0 | | | 2,500,000 |
| 325 | 580 | 8000 | 581300 Debt Service Principal | 785,000 | 790,000 | | 5,000 | 790,000 |
| 325 | 580 | 8000 | 582300 Debt Service Interest | 501,504 | 498,835 | | | 501,504 |
| Total Expenditures | | | | 5,315,504 | 1,767,258 | 3,548,246 | 0 | 5,315,504 |

**City of Snellville
Amended Budget
2017 SPLOST
FY2025**

| | | | | Actual | | | |
|---------------------|-----|-----|---------------------------|-----------------------|---------------------------------|-------------------------|---------------------|
| | | | | Current Budget | Adjusted Balance | Budget Amendment | Final Budget |
| Revenues | | | | | | | |
| | 329 | 340 | 134150 | Prior Year Surplus | | 3400000 | 0 |
| | 329 | 340 | 361000 | Interest | | 0 | 2,152 |
| | | | Total Reveues | | | 2,152 | 2,152 |
| | | | | | 3,400,000 | 2,152 | (3,397,848) |
| Expenditures | | | | | | | |
| | 329 | 532 | 4100 | 541438 | TC Lib/Bus Ctr Construction | 0 | 142,370 |
| | 329 | 532 | 4100 | 541601 | TC Roads/Utilities Construction | 300,000 | 2,551 |
| | 329 | 560 | 6100 | 541225 | Park Facility Needs | 3,100,000 | 532,820 |
| | | | Total Expenditures | | | (297,449) | 2,551 |
| | | | | | 3,400,000 | 677,741 | (2,567,180) |
| | | | | | | (2,722,259) | 532,820 |
| | | | | | | | 677,741 |

**City of Snellville
Amended Budget
Sanitation Fund
FY2025**

Revenues

Charges for Services

| | | | | Current Budget | Actual Adjusted Balance | Budget Amendment | Final Budget |
|-------------------------------|-----|--------|------------------------|-------------------|-------------------------------|---------------------|-----------------|
| 540 | 350 | 344110 | Residential Income | 5,000 | 15,733 | | 5,000 |
| 540 | 350 | 344111 | Commercial Income | 1,850,000 | 2,151,833 | 108,326 | 1,958,326 |
| 540 | 350 | 344191 | Postage | 3,000 | 2,837 | | 3,000 |
| 540 | 350 | 344193 | Commercial Penalty | 35,000 | 31,296 | | 35,000 |
| 540 | 350 | 349300 | Return Check Service C | 0 | 27 | | 0 |
| 540 | 351 | 344130 | Recycling Program | 150,000 | 208,152 | | 150,000 |
| 540 | 351 | 344131 | Aluminum Scrap | 2,000 | 0 | | 2,000 |
| 540 | 351 | 344132 | Aluminum - Cans | 1,000 | 2,820 | | 1,000 |
| 540 | 351 | 344133 | Newspapers | 500 | 0 | | 500 |
| 540 | 351 | 344134 | Paper | 2,000 | 1,880 | | 2,000 |
| 540 | 351 | 344135 | Cardboard | 32,000 | 42,650 | | 32,000 |
| 540 | 351 | 344136 | Batteries | 150 | 869 | | 150 |
| 540 | 351 | 344138 | Metals | 40,000 | 35,225 | | 40,000 |
| 540 | 351 | 344139 | Glass | 2,000 | 4,798 | | 2,000 |
| 540 | 351 | 344140 | Plastics | 500 | 1,761 | | 500 |
| 540 | 351 | 344141 | Electronics | 1,500 | 5,515 | | 1,500 |
| 540 | 351 | 344160 | Appliances | 5,000 | 8,796 | | 5,000 |
| 540 | 351 | 344161 | Misc Revenue | 1,000 | 1,200 | | 1,000 |
| 540 | 351 | 344165 | Yard Debris | 2,000 | 1,830 | | 2,000 |
| 540 | 351 | 382001 | Rents -American Kidney | 20,000 | 4,452 | | 20,000 |
| Total Operating Income | | | | 2,152,650 | 2,521,674 | 108,326 | 2,260,976 |

Investment Income

| | | | | | | | |
|-----|-----|--------|-------------------|---|-----|-----|-----|
| 540 | 350 | 361000 | Interest Received | 0 | 186 | 186 | 186 |
|-----|-----|--------|-------------------|---|-----|-----|-----|

Other Financing Sources

| | | | | | | | |
|-----|-----|--------|-----------------------------|-----------|---------|--|-----------|
| 540 | 390 | 391200 | Transfers From General Fund | 1,309,300 | 989,215 | | 1,309,300 |
|-----|-----|--------|-----------------------------|-----------|---------|--|-----------|

Total Revenues

3,461,950 3,511,075 108,512 3,570,462

Expenditures

Recycling Admin

| | | | | | | |
|------------------------------|-----|------|-----------------------------|--------|---------|---------|
| 540 | 550 | 4510 | 511100 Salaries and Wages | 38,000 | 37,939 | 38,000 |
| 540 | 550 | 4510 | 512100 Group Insurance | 18,500 | 1,163 | 18,500 |
| 540 | 550 | 4510 | 512200 Social Security | 2,400 | 2,226 | 2,400 |
| 540 | 550 | 4510 | 512300 Medicare | 600 | 521 | 600 |
| 540 | 550 | 4510 | 512400 Retirement Contribut | 2,300 | 0 | 2,300 |
| 540 | 550 | 4510 | 512700 Worker's Compensatio | 200 | 121 | 200 |
| 540 | 550 | 4510 | 512900 Long Term Disability | 200 | 149 | 200 |
| 540 | 550 | 4510 | 523200 Communications | 2,800 | 3,099 | 299 |
| 540 | 550 | 4510 | 523600 Dues & Fees | 250 | 0 | 250 |
| 540 | 550 | 4510 | 523605 Bank Card Charges | 25,000 | 69,988 | 44,988 |
| 540 | 550 | 4510 | 542400 Computer Expense | 7,500 | 3,796 | 7,500 |
| Total Recycling Admin | | | | 97,750 | 119,002 | 45,287 |
| Total Recycling Admin | | | | | | 143,037 |

Solid Waste Collection

| | | | | | | |
|-------------------------------------|-----|------|-------------------------------|-----------|-----------|-----------|
| 540 | 550 | 4520 | 344113 Refunds-Commercial | 500 | 45 | 500 |
| 540 | 550 | 4520 | 521304 Sanitation Residential | 1,400,000 | 1,443,985 | 43,985 |
| 540 | 550 | 4520 | 521305 Contractor-Commercial | 1,700,000 | 1,714,967 | 14,967 |
| Total Solid Waste Collection | | | | 3,100,500 | 3,158,997 | 58,952 |
| Total Solid Waste Collection | | | | | | 3,159,452 |

CFC Removal

| | | | | | | |
|--------------------------|-----|------|--------------------|-------|-------|-------|
| 540 | 551 | 4540 | 523901 CFC Removal | 4,000 | 5,213 | 1,213 |
| Total CFC Removal | | | | | | 5,213 |

Recycling Operations

| | | | | | | |
|-----------------------------------|-----|------|------------------------------|---------|---------|---------|
| 540 | 551 | 4550 | 511100 Salaries and Wages | 125,000 | 115,629 | 125,000 |
| 540 | 551 | 4550 | 512100 Group Insurance | 28,000 | 22,246 | 28,000 |
| 540 | 551 | 4550 | 512200 Social Security | 8,000 | 6,943 | 8,000 |
| 540 | 551 | 4550 | 512300 Medicare | 2,000 | 1,624 | 2,000 |
| 540 | 551 | 4550 | 512400 Retirement Contribut | 6,000 | 4,493 | 6,000 |
| 540 | 551 | 4550 | 512700 Worker's Compensatio | 9,500 | 7,246 | 9,500 |
| 540 | 551 | 4550 | 512900 Long Term Disability | 500 | 425 | 500 |
| 540 | 551 | 4550 | 512901 Uniforms-Recycle | 500 | 495 | 500 |
| 540 | 551 | 4550 | 522110 Yard Waste | 60,000 | 30,450 | 60,000 |
| 540 | 551 | 4550 | 522201 Trade Services | 2,000 | 0 | 2,000 |
| 540 | 551 | 4550 | 522205 Building Maintenance | 4,300 | 1,360 | 4,300 |
| 540 | 551 | 4550 | 523700 Education & Training | 500 | 0 | 500 |
| 540 | 551 | 4550 | 531100 General Supplies | 2,000 | 1,636 | 2,000 |
| 540 | 551 | 4550 | 531230 Energy | 10,000 | 14,273 | 4,273 |
| 540 | 551 | 4550 | 531240 Bottled Gas | 1,000 | 484 | 1,000 |
| 540 | 551 | 4550 | 542100 Machinery | 400 | 0 | 400 |
| 540 | 590 | 9000 | 611000 Subsidy from Gen Fund | 0 | 0 | 0 |
| Total Recycling Department | | | | 259,700 | 207,304 | 4,273 |
| Total Recycling Department | | | | | | 263,973 |

Total Expenditures

3,461,950 3,490,516 108,512 3,570,462

**City of Snellville
Amended Budget
Stormwater Fund
FY2025**

| | | | | Current Budget | Actual Adjusted Balance | Budget Amendment | Final Budget |
|---------------------------|-----|--------|--------------------------------|-------------------|-------------------------------|---------------------|-----------------|
| Revenues | | | | | | | |
| 560 | 330 | 319110 | Penalties | 3,000 | 7,447 | 4,447 | 7,447 |
| 560 | 330 | 344260 | SW Fees | 850,000 | 1,927,095 | 1,077,095 | 1,927,095 |
| 560 | 330 | 361000 | Interest | 1,000 | 149 | | 1,000 |
| 560 | 330 | 391200 | Transfers from Gen Fund | 0 | 0 | | 0 |
| | | | | 854,000 | 1,934,691 | 1,081,542 | 1,935,542 |
| Expenditures | | | | | | | |
| 560 | 535 | 4320 | 511100 Salaries and Wages | 98,000 | 82,107 | | 98,000 |
| 560 | 535 | 4320 | 511300 Overtime | 500 | 446 | | 500 |
| 560 | 535 | 4320 | 512100 Group Insurance | 19,000 | 13,992 | | 19,000 |
| 560 | 535 | 4320 | 512200 Social Security | 6,100 | 4,853 | | 6,100 |
| 560 | 535 | 4320 | 512300 Medicare | 1,500 | 1,135 | | 1,500 |
| 560 | 535 | 4320 | 512400 Retirement Contribut | 5,900 | 4,810 | | 5,900 |
| 560 | 535 | 4320 | 512700 Worker's Compensatio | 9,500 | 7,093 | | 9,500 |
| 560 | 535 | 4320 | 512900 Long Term Disability | 500 | 371 | | 500 |
| 560 | 535 | 4320 | 521003 Consultant | 28,500 | 35,662 | 7,162 | 35,662 |
| 560 | 535 | 4320 | 522140 Storm Water Maintenance | 85,000 | 14,753 | | 85,000 |
| 560 | 535 | 4320 | 523200 Communications | 200 | 130 | | 200 |
| 560 | 535 | 4320 | 523300 Advertising | 300 | 0 | | 300 |
| 560 | 535 | 4320 | 523600 Stormwater Fees | 16,500 | 15,986 | | 16,500 |
| 560 | 535 | 4320 | 523700 Education & Training | 1,000 | 303 | | 1,000 |
| 560 | 535 | 4320 | 523900 Contract Labor | 45,000 | 21,765 | | 45,000 |
| 560 | 535 | 4320 | 531100 Supplies | 500 | 0 | | 500 |
| 560 | 535 | 4320 | 531150 SW Education Supplies | 1,000 | 763 | | 1,000 |
| 560 | 535 | 4320 | 531230 Utilities | 2,500 | 0 | | 2,500 |
| 560 | 535 | 4320 | 531270 Gasoline | 750 | 0 | | 750 |
| | | | | 322,250 | 204,169 | 7,162 | 329,412 |
| 560 | 578 | 7800 | 521003 Capital Improvements | 850,000 | 0 | (850,000) | 0 |
| 560 | 578 | 7800 | 521005 Cap Impr-Debris Catcher | | 0 | | 0 |
| | | | | 850,000 | 0 | (850,000) | 0 |
| Total Expenditures | | | | 1,172,250 | 204,169 | (842,838) | 329,412 |