



# **FY 2020 Budget Book**

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# Table of Contents

## Overview

Letter of Transmission .....	6
Summary by Fund .....	12
FY 2020 to FY 2019 Budget Comparison.....	13
Descriptions of Budgeted Funds .....	14

## Revenues

Summary by Fund .....	18
Estimated FY 2020 Property Tax Digest.....	21
Detail by Fund	
General Fund.....	22
E-911 Fund .....	24
Hotel/Motel Fund .....	25
Water/Sewer Fund.....	26

## Fees/Charges

Summary of Proposed Changes .....	27
Schedule of Fees & Charges.....	29

## Expenditures

Summary by Fund .....	45
-----------------------	----

## Debt Obligations

Summary of Debt Obligations.....	48
----------------------------------	----

Recommended Funding for General Fund Bond Obligations .....	50
Full Life of General Fund Bond Obligations .....	51
Capital Lease Schedule.....	52

**Personnel**

Recommended Personnel Additions .....	53
Recommended Personnel Reclassifications .....	54
Salary Grades .....	55
Summary of Personnel by Fund .....	56
Summary of Personnel by Department .....	57
Detail of Personnel by Department .....	58

**Capital Projects**

Summary of General Fund CIP .....	66
General Fund CIP .....	75
E-911 CIP .....	77
Water/Sewer CIP.....	78
Storm Water CIP .....	79
Vehicle Replacement Schedule.....	80
Summary of Budgeted 2016 SPLOST Expenditures by Project .....	81

**Details of Expenditures by Department**

Summary of Operating Expenditures by Department .....	85
Detail of Operating Expenditures by Department	
Administration .....	87

Buildings & Plant.....	97
Community Development.....	107
Community Relations.....	121
Court .....	137
E-911 .....	145
Emergency Management.....	153
Engineering .....	159
Finance .....	167
Fire Administration .....	175
Fire Prevention.....	181
Fire Response.....	191
Fire Training .....	197
General Government & Allocations.....	205
Governing Body.....	211
Highways & Streets.....	223
Human Resources .....	233
Information Technology.....	241
Keep Smyrna Beautiful.....	259
Library .....	267
Maintenance & Shop .....	277
Museum .....	285
Parks Administration.....	291
Parks Athletics & Aquatics .....	301
Parks Brawner Hall.....	309
Parks Maintenance .....	317

Parks Programs .....	327
Police Administration.....	337
Police - Jail Operations.....	349
Recycling .....	357
Sanitation.....	363
Water Administration .....	371
Water Debt Service .....	379
Water Distribution .....	383
Water Supply .....	393

# Memo



To: Mayor and Council

From: Tammi Saddler Jones, City Administrator  
Kristin Robinson, Finance Director

Date: June 3, 2019

Re: FY 2020 Recommended Budget

Staff is presenting for your consideration the FY 2020 Recommended Budget totaling \$92,421,338. Fiscal Year 2020 refers to the period of time between July 1, 2019, and June 30, 2020. This submittal is based on information obtained and revised throughout the initial phases of the budgeting process. If adopted, subsequent amendments may be considered as needed.

Revenue projections are based on historical data, collections year-to-date, property assessments performed by the Cobb County Tax Assessor's Office, and other sources. Expenditures are based on departmental requests and negotiated adjustments consistent with each department's function, goals and measures. Capital project proposals are based on recommendations of the CIP Committee.

Property taxes remain the City's largest source of revenue. A projected 8.3% increase is driven by new development and re-valuations by the Cobb County Tax Assessor. In most cases, residents with the Smyrna Floating Homestead Exemption will not see an increase. Steady growth and conservative budgeting has allowed Smyrna to keep the same low millage rate of 8.99 mills since FY 2007. This budget anticipates the millage rate will remain unchanged for a fourteenth consecutive year.

The City's fiscal stewardship has also helped it to achieve an exemplary bond rating. Rating agency Standard & Poor's gives Smyrna its highest rating of AAA with a stable outlook. A high bond rating demonstrates to potential investors that Smyrna is a well-managed city. It also helps ensure access to low interest rates when new debt is issued.

Higher-than-projected revenues, combined with lower-than-budgeted expenditures, allowed the City to end FY 2018 with a General Fund surplus of \$3.5M. While the City does not plan for an annual surplus, the extra funds help the City to cover the cost of additional capital expenditures. The City Council has committed \$1.6M of the surplus for future capital projects, vehicle purchases, and public safety needs. The remaining surplus dropped to fund balance.

The State of Georgia requires every local government to adopt a balanced operating budget. This process includes setting the millage rate, advertising and conducting public hearings, and adhering to Generally Accepted Accounting Principles (GAAP). This recommended budget has been balanced for each individual fund with transfers to or from cash reserves. For reference, see the schedule titled "Budget Summary by Fund" on page 12.

## Contents of Budget Book

Overview	Fund level summaries of revenues and expenditures and the impact on reserves with a comparison to the FY 2019 revised budget.
Revenues	Projections for each revenue type as well as comparisons with prior years have been provided.
Fees/Charges	Suggested schedule of fees and charges for FY 2020 with a comparison to current year fees.
Expenditures	A summary level overview of the total expenditures as well as comparisons with prior years.
Debt	A summary of future debt obligations including revenue bonds and capital leases.
Personnel	Information on historical personnel levels as well as the requested and recommended staffing changes.
Capital	Detailed descriptions of FY 2020 recommended projects and overall five-year plan.
Details	Function, goals, and measures for each department. High level department summaries of requested and recommended expenditures, including historical data grouped by personnel costs and other operating costs. Summaries are followed by line item detail for non-personnel accounts.

## Operating Budget Changes from FY 2019 by Fund

The recommended increase (decrease) for the FY 2020 Operating Budget by fund as compared to the FY 2019 Revised Budget is detailed below.

Source	Recommended Incr/(Decr)	% Change
General Fund	(577,430)	(1.1%)
E-911 Fund	232,344	13.2%
Hotel/Motel Fund	(17,107)	(1.0%)
Other Special Revenues	369,200	52.9%
SPLOST – 2011	(188,567)	(100.0%)
SPLOST – 2016	(8,407,287)	(45.0%)
GF/E911 Capital Proj	(1,703,189)	(55.7%)
Vehicle Repl Fund	(846,225)	(43.4%)
Enterprise Funds	642,862	3.0%
<b>Total</b>	<b>(10,495,399)</b>	<b>(10.2%)</b>

## Revenues

- Excluding the uses of reserves and previously committed funds, General Fund revenues are projected to be up \$1.96M (3.9%) over the FY 2019 revised budget. Real property tax revenue is projected to be up \$2.32M, but the other revenue accounts combine for a projected loss of \$360K. A key factor is an anticipated reduction of \$768K in Title Ad Valorem Tax revenues due to changes in the distribution formula made by the Georgia State Legislature.
- Revenues in the Hotel/Motel Fund are collected through a tax imposed on each room night occupied in Smyrna hotels and motels. Tourism is Cobb County's number one industry. While revenue collections have not kept pace with budgeted projections for FY 2019, the data still supports a 2% increase over revised estimates for FY 2019 actuals.
- Emergency 911 operations are funded primarily by fees collected from telecommunications providers. Historically, those revenues have been supplemented by a transfer-in from the General Fund. Last year, the revised General Fund supplement was \$58K. For FY 2020, the transfer is budgeted at \$318K (16% of total revenues).
- Utility revenues in the Water/Sewer Fund are based on customer demand. Weather is unpredictable and a significant contributing factor. For FY 2020, staff is projecting a \$588K (3.1%) increase over revised estimates for FY 2019 actuals. This takes into account the automatic pass-through of the Cobb County-Marietta Water Authority's 2% annual increase.
- This budget anticipates the City Council will increase the storm water fee by \$0.50/month effective January 1, 2020. The fee was last increased by \$0.50 in January 2018. The increase from \$2.95 to \$3.45 is projected to bring in an additional \$103K for a total revenue estimate of \$1.3M. In FY 2018, it was necessary to spend \$339K from reserves to fund two unbudgeted improvements. By increasing the fee and upgrading more of the utility system each year, the City hopes to reduce the likelihood of unexpected infrastructure failures.

## Expenditures

- General Fund expenditures have decreased by \$577K (1.1%) in the FY 2020 budget. The decrease is due to the FY 2019 use of prior year surpluses for capital projects and vehicle replacements. General Government services have decreased by \$449K (-8.6%). The largest increase is in Public Works, with \$1.0M (10.8%) of new expenditures planned. The cost of insurance and other benefits is expected to rise \$674K (7.6%).
- Expenses in the Water/Sewer Fund are projected to be up \$278K (1.6%) compared to the FY 2019 Revised Budget. This is due primarily to a larger transfer-out (up \$235K) for planned capital projects. The wholesale purchase of water is the largest line item at \$9.9M (56% of fund total).



## Personnel

- In FY 2020, the full-time employee salary line items for the Jail and E-911 have been budgeted at 97% to account for turnover in these divisions. Highways & Streets, Police Admin, and Water Distribution have been budgeted at 98%. Fire Response is budgeted at 99%. Current year actuals are in line with these budget projections.
- Overtime is budgeted essentially the same as FY 2019, with the exception of the E-911 division. Due to a staffing shortage and new hire training, E-911 overtime will increase from \$52K to \$100K in FY 2020.
- Six new firefighters are recommended to be hired and housed at Fire Station 4. These additional personnel will extend the Fire Department's response capability in Ward 4, allowing for simultaneous deployment of two response apparatus.
- One new Capital Projects Manager is recommended for the Highways & Streets Division. This position will be responsible for construction management and engineering work, providing oversight in the planning, review, design, construction, inspection, and development of capital infrastructure.
- One new Data Analyst is recommended for the Information Technology Department. The City uses numerous software systems. It is anticipated this position will assist with effective management of their corresponding datasets, as well as improved analytics and reporting.
- In the Jail Division, two new Detention Officers are recommended. The City has contracted to intake and house inmates from the City of Sandy Springs. While Smyrna's revenues for prisoner housing are expected to double, the increased inmate population has also made current staffing levels insufficient.
- A recommendation of the recently adopted Parks Master Plan is the hiring of a dedicated Facilities Superintendent to oversee the management and rental of all Parks facilities. This budget creates that new position.
- A second Utilities Locator is recommended for the Water Distribution Division. The demand for underground utility locates has been increasing, and the workload is more than one employee can be expected to manage.
- In all, twenty-nine new full-time positions and three new part-time positions were received from the departments. During the budget process, seventeen full-time positions and all three part-time position were cut. Of the remaining twelve full-time positions, six are funded at three quarters of the fiscal year. The six firefighters are funded at one half of the fiscal year to accommodate recruitment and training schedules. Including benefits and other operating costs, the total budgeted impact of new positions for FY 2020 is about \$539K.

- Twelve reclassification requests are being recommended for FY 2020. Some of these are justified due to changing job duties. Others are recommended for consistency with industry standards or market realities. The total budgeted impact of all reclassifications is about \$97K.

## **Capital Improvement Plan**

- The General Fund CIP is funded by a transfer-in from the General Fund. The CIP Committee recommends funding for 20 capital projects totaling \$1.3M. To help fund these projects, Finance recommends the use of \$300K from previously committed funds. This is half the total amount set aside by Mayor & Council for future capital projects.
- The Water/Sewer CIP includes \$3.3M for infrastructure projects. It is funded by a transfer-in from the Water/Sewer Fund.
- The Storm Water CIP includes \$1.3M for infrastructure projects. The revenue for this fund is a monthly storm water fee charged per residential unit, or by square feet of impervious surface for commercial properties. Projected revenues balance expenses and include an anticipated \$0.50 increase in January.
- The Vehicle Replacement Fund includes scheduled expenditures of \$1.1M. This includes four early replacements and four pieces of rolling equipment adopted in prior years, including a tack wagon, forklift, bobcat, and excavator. By budgeting the 30-year average annual contribution, the City is also able to fund \$100K for emergency replacements and send an anticipated \$257K to reserves for future years.

## **Other Highlights**

- While there is no budget impact this fiscal year, adoption of this budget will change the age criterion for certain vehicle replacements. Fire engines and fire rescue vehicles will move from a 15-year replacement schedule to a 10-year replacement schedule. Over thirty years, seven Fire vehicles will be replaced three times instead of twice. Assuming 3% annual inflation, the average annual increase is \$119K.
- A number of park improvements are in store for FY 2020. In partnership with the development team at Riverview Landing, the City will open a new twelve-acre park along the Chattahoochee River. The park will feature public restrooms, a walking trail, and a kayak launch. The City has been awarded \$200K in federal funds to build three miles of mountain bike trails and obstacle courses at North Cooper Lake Park. Construction is expected to begin in the fall with a planned opening around mid-fiscal year. In the General Fund CIP, the City has budgeted for dog park improvements (\$125K), a picnic area at Taylor-Brawner Park (\$50K), and a new access point off Spring Street into Durham Park (\$30K). The CIP also funds the first of a three-year project to install consistent and identifiable signage across our Smyrna park system.

- A new line item at \$15K was budgeted in Parks Administration to fund miscellaneous public art projects. At the beginning of the budget process, the City collected citizen comments through a survey and public input session. Many respondents spoke to the need for increased local support for the arts.
- In FY 2018, management of the Smyrna Museum was transferred to the City from the volunteer-based Smyrna Historical and Genealogical Society. The Museum has been closed for a comprehensive review and re-implementation of the displays. In FY 2020, the City will complete this work and re-open the Museum. A budgeted renovation of the basement will also make this area more suitable for public use.
- For a second year, the City has funded a Small Business Loan Program at \$20K. The loan program leverages a partnership with a Community Development Financial Institution to provide a qualifying business with a grant equal to twenty percent of the debt service on a loan with a 5-year term. Businesses within the Smyrna-Osborne Enterprise Zone may apply. The grant is designed to help businesses qualify for a loan and increase cash flow.
- To help address a Police Officer staffing shortage, the City budgeted \$32K last year for signing and retention bonuses. This has helped the Police Department achieve near-full staffing levels. To continue the incentive, \$76K is budgeted for FY 2020.
- Public Works has budgeted for some equipment acquisitions that do not quite rise to the level of capital purchases. These include a new air compressor and lines for the fleet maintenance garage (\$19K), a brine processor machine and storage tank (\$16K), and an asphalt cutter (\$20K).
- The City is making an effort to be more proactive in addressing certain traffic infrastructure issues. In the Engineering Department, funds have been budgeted for street light and pole installations (\$50K), emergency traffic signal repairs (\$45K), traffic signal preventative maintenance (\$40K), road striping at intersections (\$25K), and sign replacements (\$20K).
- Water Distribution has requested \$16K for software to help with sewer line analysis and job costing. Other new line items include \$40K for mowing and clearing sewer outfall areas and \$45K for water valve installations across the City. The latter will help limit the impact of water outages due to line breaks or maintenance.
- In the Governing Body Department, \$40K has been budgeted for the 2019 municipal election and potential run-offs. Every four years, Smyrna residents cast their votes for all seven Council seats and the Mayor's seat. Qualifying for the November 5 election will be held August 20-22, 2019.

## FY 2020 Budget Summary by Fund

Governmental Funds	Projected Revenues	Recommended Expenditures	Transfer To/(From) Cash Reserves
<b>General Fund</b>	<b>52,651,725</b>	<b>52,651,725</b>	-
<b>Special Revenue Funds</b>			
Auto Rental Tax Fund	130,000	130,000	-
CDBG Fund	500,000	500,000	-
Confiscated Assets - MCS Fund	162,600	162,600	-
Donations & Special Fees Fund	275,000	275,000	-
E-911 Fund	1,995,423	1,995,423	-
Hotel/Motel Fund	1,747,743	1,709,493	38,250
Multiple Grant Fund	-	-	-
<b>Total Special Revenue Funds:</b>	<b>4,810,766</b>	<b>4,772,516</b>	<b>38,250</b>
<b>Capital Project Funds</b>			
2011 SPLOST Fund	-	-	-
2016 SPLOST Fund	19,608,611	10,292,251	9,316,360
Capital Improvement Plan Fund	1,278,750	1,278,750	-
E-911 Capital Project Fund	76,611	76,611	-
<b>Total Capital Project Funds</b>	<b>20,963,972</b>	<b>11,647,612</b>	<b>9,316,360</b>
<b>Internal Service Funds</b>			
Vehicle Replacement Fund	1,463,000	1,105,775	357,225
<b>Total Internal Service Funds</b>	<b>1,463,000</b>	<b>1,105,775</b>	<b>357,225</b>
<b>Total Governmental Funds:</b>	<b>79,889,463</b>	<b>70,177,628</b>	<b>9,711,835</b>

Enterprise Funds	Projected Revenues	Recommended Expenditures	Transfer To/(From) Cash Reserves
Stormwater Fund	1,309,000	1,309,000	-
Water/Sewer Capital Project Fund	3,295,000	3,295,000	-
Water/Sewer Fund	19,441,350	17,639,710	1,801,640
<b>Total Enterprise Funds:</b>	<b>24,045,350</b>	<b>22,243,710</b>	<b>1,801,640</b>
<b>Total of All Budgeted Funds</b>	<b>103,934,813</b>	<b>92,421,338</b>	<b>11,513,475</b>

## FY 2020 - FY 2019 Budget Comparison

Governmental Funds	FY 2019 Revised	FY 2020 Recommended	Increase/ (Decrease)	% Change
<b>General Fund</b>	<b>53,229,155</b>	<b>52,651,725</b>	<b>(577,430)</b>	<b>-1.1%</b>
<b>Special Revenue Funds</b>				
Auto Rental Tax Fund	135,000	130,000	(5,000)	-3.7%
CDBG Fund	225,000	500,000	275,000	122.2%
Confiscated Assets - MCS Fund	111,100	162,600	51,500	46.4%
Donations & Special Fees Fund	225,000	275,000	50,000	22.2%
E-911 Fund	1,763,079	1,995,423	232,344	13.2%
Hotel/Motel Fund	1,726,600	1,709,493	(17,107)	-1.0%
Multiple Grant Fund	2,300	-	(2,300)	-100.0%
<b>Total Special Revenue Funds</b>	<b>4,188,079</b>	<b>4,772,516</b>	<b>584,437</b>	<b>14.0%</b>
<b>Capital Project Funds</b>				
2011 SPLOST Fund	188,567	-	(188,567)	-100.0%
2016 SPLOST Fund	18,699,538	10,292,251	(8,407,287)	-45.0%
Capital Improvement Plan Fund <sup>1</sup>	3,058,550	1,278,750	(1,779,800)	-58.2%
E-911 Capital Project Fund	-	76,611	76,611	N/A
<b>Total Capital Project Funds</b>	<b>21,946,655</b>	<b>11,647,612</b>	<b>(10,299,043)</b>	<b>-46.9%</b>
<b>Internal Service Funds</b>				
Vehicle Replacement Fund <sup>2</sup>	1,952,000	1,105,775	(846,225)	-43.4%
<b>Total Internal Service Funds</b>	<b>1,952,000</b>	<b>1,105,775</b>	<b>(846,225)</b>	<b>-43.4%</b>
<b>Total Governmental Funds</b>	<b>81,315,889</b>	<b>70,177,628</b>	<b>(11,138,261)</b>	<b>-13.7%</b>

Enterprise Funds	FY 2019 Revised	FY 2020 Recommended	Increase/ (Decrease)	% Change
Stormwater Fund <sup>3</sup>	1,179,000	1,309,000	130,000	11.0%
Water/Sewer Capital Project Fund <sup>3</sup>	3,060,000	3,295,000	235,000	7.7%
Water/Sewer Fund	17,361,848	17,639,710	277,862	1.6%
<b>Total Enterprise Funds</b>	<b>21,600,848</b>	<b>22,243,710</b>	<b>642,862</b>	<b>3.0%</b>

<b>Total of All Budgeted Funds</b>	<b>102,916,737</b>	<b>92,421,338</b>	<b>(10,495,399)</b>	<b>-10.2%</b>
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### NOTES

1. FY19 Revised includes \$1,529,050 Adopted Budget plus \$1,529,500 use of FY17 surplus for capital projects.
2. FY19 Revised includes \$1,820,000 Adopted Budget plus \$132,000 use of FY18 surplus for three Police vehicles.
3. To make the year-to-year comparison clearer for these multi-year funds, the FY19 Adopted Budget is used instead of the Revised Budget.

## **Descriptions of Budgeted Funds**

### **General Fund**

The General Fund is the principal fund of the City and is used to account for all activities related to providing central governmental services, such as police protection, fire protection, recreation, library services, street repairs, sanitation and recycling services, and administration services. The primary revenue source for the General Fund is property taxes.

General Fund revenues for FY 2020 are projected by Finance based upon historical data and tax digest projections by the Cobb County Assessor's Office. General Fund expenditures are requested by department heads to cover the costs of anticipated activities for the upcoming fiscal year. The recommended expenditures presented in the FY 2020 Budget Book reflect these requested expenditures after review and revision by Finance staff and by the City Administrator.

The General Fund is balanced without a transfer to/from cash reserves. The contingency budget is recommended at \$493K for FY 2020. This includes approximately \$300K for employee merit increases that would become effective January 2020 with Mayor & Council's subsequent approval.

### **Special Revenue Funds**

#### *Auto Rental Tax Fund*

The Auto Rental Tax Fund is set up to receive tax collections from vehicles rented within Smyrna City limits. One hundred percent of the revenues are transferred in to the Hotel/Motel Fund each year. Projected revenues of \$130K are based on historical actuals.

#### *Community Development Block Grant (CDBG) Fund*

CDBG is a flexible federal grant program providing resources to address a wide range of community development needs. Budgeted expenditures of \$500K in FY 2020 are based on anticipated reimbursements for eligible projects. CDBG funds will continue to fund the Ward 5 Code Enforcement Marshal's salary, a portion of the CDBG Coordinator's salary, and an administrative fee payable to Cobb County.

#### *Confiscated Assets - MCS Fund*

The Confiscated Assets Fund holds the City's allocated portion of the confiscated assets collected by the Marietta-Cobb-Smyrna joint police task force. These funds can be spent at the discretion of the Chief of Police and have historically been used to pay for education and training for officers and for equipment purchases. Since staff cannot anticipate when proceeds from confiscated assets will come in, revenues

and expenditures for this fund are budgeted as the available cash on hand at the time of budget development.

### *Donations & Special Fees Fund*

The Donations & Special Fees fund holds several cash accounts for various specialized functions. Some examples of these cash accounts are Records Management (Fire and Community Development, separately), Tree Bank, Jonquil Jog Road Race, Community Garden, Summer Camp, and Senior Trips. Revenues and expenditures for this fund are budgeted at \$275K as an estimate of the combined total activity among the various cash accounts.

### *E-911 Fund*

The E-911 Fund provides for the staffing and maintenance of the Smyrna E-911 Communications Center. Revenues are generated from state-mandated E-911 fees that landline and mobile phone providers collect from their customers and pass on to the City. Expenditures reflect the cost of operating and maintaining the system.

The General Fund will subsidize Communications Center operations by \$360K in FY20. This represents a sizable increase following the \$58K subsidy in FY19. It is necessary due to rising personnel costs and revenue uncertainty while the state makes changes to the revenues distribution model.

### *Hotel/Motel Fund*

The Hotel/Motel Fund provides for the promotion of travel and tourism in the City. Based on historical data, staff is budgeting for FY 2020 a 2% increase over projected actuals for FY 2019. Revenues are generated from a tax on proceeds from hotels and motels within City limits. A portion of these revenues is passed on to the Cobb-Marietta Coliseum and Exhibit Hall Authority per the terms of an intergovernmental agreement with the Authority. A fixed percentage of the revenues (37.5%) is also transferred to the General Fund each year. Expenditures include the staffing of the Community Relations department and operations related to the promotion of travel and tourism.

### *Multiple Grant Fund*

The Multiple Grant Fund holds the proceeds from several miscellaneous public safety grants awarded to the City. Revenues and expenditures are budgeted as the available cash balance because staff cannot estimate which grants will be renewed and when grant proceeds will be spent.

## **Capital Project Funds**

### *2011 SPLOST Fund*

The 2011 SPLOST Fund holds the City's revenues received from the 2011 1% Special Purpose Local Option Sales Tax (SPLOST). There are no new revenues or expenditures budgeted for FY 2020.

### *2016 SPLOST Fund*

The 2016 SPLOST Fund holds the City's revenues received from the 2016 1% Special Purpose Local Option Sales Tax (SPLOST). Cobb County voters approved this tax to be collected through 2021. Projects include transportation, infrastructure, public safety, and park improvements. Expenditures budgeted for this fund represent anticipated project costs as provided by Croy Engineering, LLC which serves as the City's project manager for all SPLOST projects. In FY 2020, revenues are expected to cover expenditures of \$10.3M and transfer \$9.3M to reserves for use in a future year. This anticipates collection of \$10.0M from Cobb County for construction of Windy Hill Road improvements.

### *General Fund CIP*

The General Fund Capital Improvement Plan (CIP) is a five-year schedule approved by Mayor & Council each year in conjunction with the annual operating budget. Department heads initiate the process by submitting requests for capital projects. The City defines a capital project as an expenditure costing at least \$20K with a useful life of at least three years. The recommended projects presented in the FY 2020 Budget Book reflect these requests after review and revision by the CIP Committee. Although this is a five-year plan, only the first year is funded by the FY 2020 Budget. The General Fund will use \$300K from previously committed funds and transfer a total of \$1.3M to fund twenty projects in FY 2020.

### *E-911 CIP*

The E-911 CIP was established in FY 2015 to hold any capital project requests for the E-911 Communications Center. It is funded by an operating transfer from the General Fund. Separating the E-911 capital projects from other General Fund capital projects makes it easier to see how much the General Fund is subsidizing the E-911 Fund. One project totaling \$77K is recommended for FY 2020.



## **Internal Service Funds**

### *Vehicle Replacement Fund*

The Vehicle Replacement Fund (VRF) was created in FY 2014 to support the scheduled replacement of vehicles and rolling equipment. Replacement criteria include mileage, age, and life-to-date maintenance costs. The Budget Office tracks the data and makes a recommendation each year for vehicles to be replaced. In addition to the qualified vehicle replacements and recommended fleet additions, the FY 2020 Budget adds an additional \$100,000 for emergency purchases. The VRF is funded by operating transfers from both the General Fund and the Water/Sewer Fund.

## **Enterprise Funds**

### *Water/Sewer Fund*

The Water/Sewer Fund provides for the operation of the City's water and sewer systems. Revenues are generated from charges for water and sewer services billed to customers. Expenses reflect the costs of operating and maintaining the systems.

Water/Sewer Fund revenues for FY 2020 are projected by Finance based upon historical data. Water/Sewer Fund expenses were requested by staff to cover anticipated costs of operating and maintaining the water and sewer systems. The recommended expenses presented in the FY 2020 Budget Book reflect these requested expenses after review and revision by Finance and by the City Administrator.

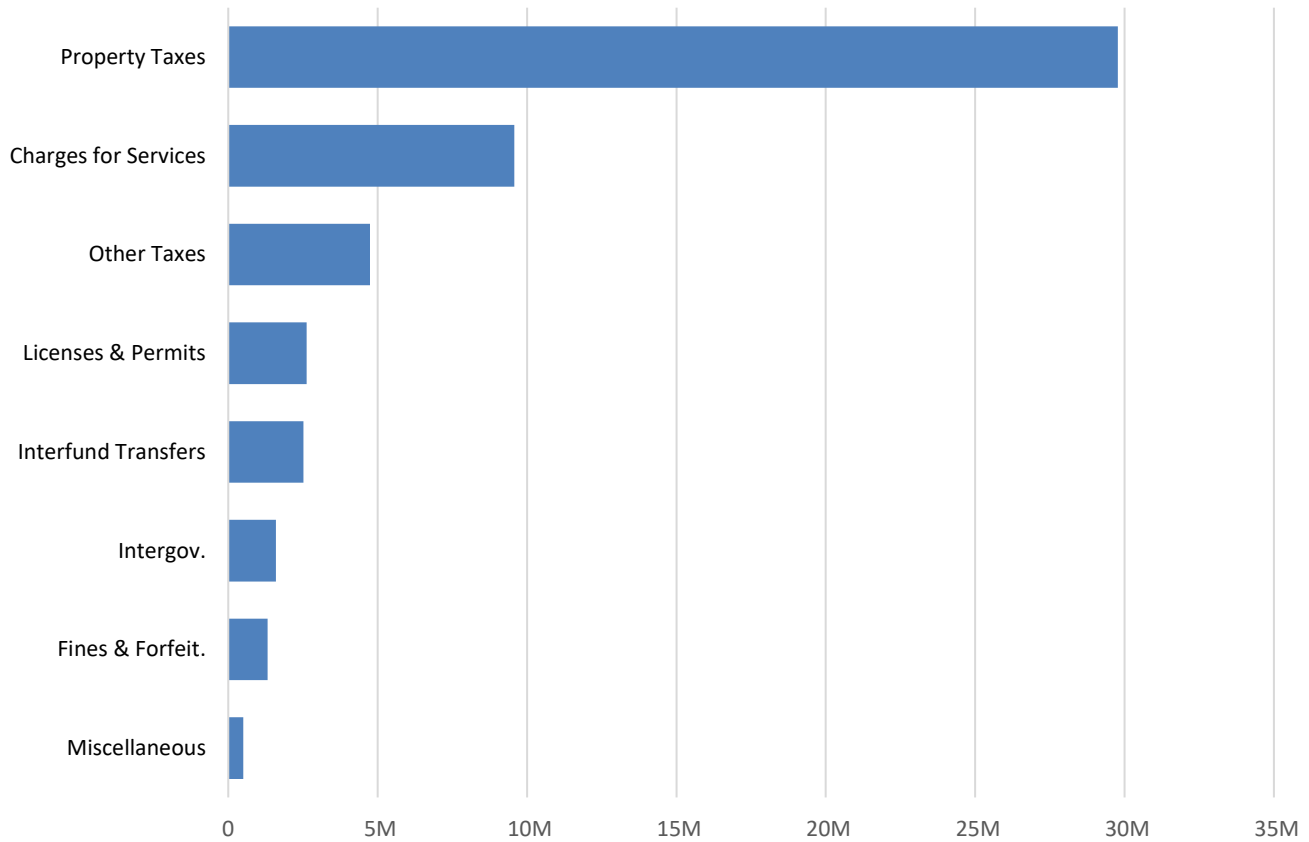
### *Water/Sewer CIP*

The Water/Sewer CIP was created in FY 2014. This fund was established to hold the capital projects for the Water/Sewer Fund and to hold the Water/Sewer Renewal & Extension cash account. Revenues totaling \$3.3M will be transferred into this fund from the Water/Sewer Fund. These revenues balance the capital project budgets as requested by the Director of Public Works.

### *Storm Water CIP*

The Storm Water Fund was created in FY 2014. This fund was established to account for all storm water infrastructure and maintenance projects. Revenues come from the storm water fee paid by customers of the City's water utility. The fee is based on square feet of impervious surface for commercial customers. Residential customers pay a flat fee per residential unit. Budgeted expenses are the capital projects necessary to maintain the storm water system. Budgeted expenses of \$1.3M balance projected revenues.

## General Fund Revenues Summary



<b>Revenue Category</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Projected</b>	<b>% of Fund Total</b>
Property Taxes	26,937,546	28,437,850	29,778,850	56.6%
Charges for Services	8,917,881	9,108,980	9,575,000	18.2%
Other Taxes	4,481,657	4,605,000	4,747,000	9.0%
Licenses & Permits	3,117,353	2,682,900	2,618,500	5.0%
Interfund Transfers	2,092,054	5,439,029	2,514,375	4.8%
Intergovernmental	1,484,210	1,500,000	1,600,000	3.0%
Fines & Forfeitures	1,310,993	1,475,900	1,318,000	2.5%
Miscellaneous	406,197	377,000	500,000	0.9%
<b>Total General Fund</b>	<b>48,747,890</b>	<b>53,626,659</b>	<b>52,651,725</b>	<b>100.0%</b>

## Special Revenue Fund Revenues Summary

	FY 2018 Actuals	FY 2019 Revised	FY 2020 Projected	% of Fund Total
<b>Auto Tax Rental Fund</b>	120,713	135,000	130,000	100.0%
<b>CDBG Fund</b>	424,940	225,000	500,000	100.0%
<b>Confiscated Assets - MCS Fund</b>	11,540	111,100	162,600	100.0%
<b>Donations &amp; Special Fees Fund</b>	518,151	225,000	275,000	100.0%
<b>E-911 Fund</b>				
Charges for Services	1,310,826	1,623,100	1,600,000	80.2%
Miscellaneous	85,949	82,000	77,000	3.9%
Transfer-In from General Fund	-	57,979	318,423	16.0%
<b>Total E-911 Fund</b>	1,396,775	1,763,079	1,995,423	100.0%
<b>Hotel/Motel Fund</b>				
Other Taxes	1,530,064	1,627,000	1,589,000	90.9%
Charges for Services	29,366	29,431	28,743	1.6%
Miscellaneous	10	-	-	0.0%
Other Financing Sources	120,713	136,846	130,000	7.4%
<b>Total Hotel/Motel Fund</b>	1,680,153	1,793,277	1,747,743	100.0%
<b>Multiple Grant Fund</b>	10,053	2,300	-	100.0%
<b>Total Special Revenue Funds</b>	<b>4,162,326</b>	<b>4,254,756</b>	<b>4,810,766</b>	

### Capital Project Fund Revenues Summary

	FY 2018 Actuals	FY 2019 Revised	FY 2020 Projected	% of Fund Total
2011 SPLOST Fund	1,475	68	-	100.0%
2016 SPLOST Fund	17,997,338	11,917,846	19,608,611	100.0%
Capital Improvement Plan Fund	1,010,500	3,058,550	1,278,750	100.0%
E-911 Capital Project Fund	-	-	76,611	100.0%
<b>Total Capital Project Funds</b>	<b>19,009,313</b>	<b>14,976,464</b>	<b>20,963,972</b>	

### Internal Service Fund Revenues Summary

	FY 2018 Actuals	FY 2019 Revised	FY 2020 Projected	% of Fund Total
Vehicle Replacement Fund	1,367,123	2,052,000	1,463,000	100.0%
<b>Total Internal Service Funds</b>	<b>1,367,123</b>	<b>2,052,000</b>	<b>1,463,000</b>	

### Enterprise Fund Revenues Summary

	FY 2018 Actuals	FY 2019 Revised	FY 2020 Projected	% of Fund Total
Stormwater Fund	1,076,649	1,179,000	1,309,000	100.0%
Water/Sewer Capital Project Fund	3,493,292	3,060,000	3,295,000	100.0%
Water/Sewer Fund	18,710,496	19,397,191	19,441,350	100.0%
<b>Total Enterprise Funds</b>	<b>23,280,438</b>	<b>23,636,191</b>	<b>24,045,350</b>	

<b>Total of All Budgeted Funds</b>	<b>96,567,089</b>	<b>98,546,070</b>	<b>103,934,813</b>	
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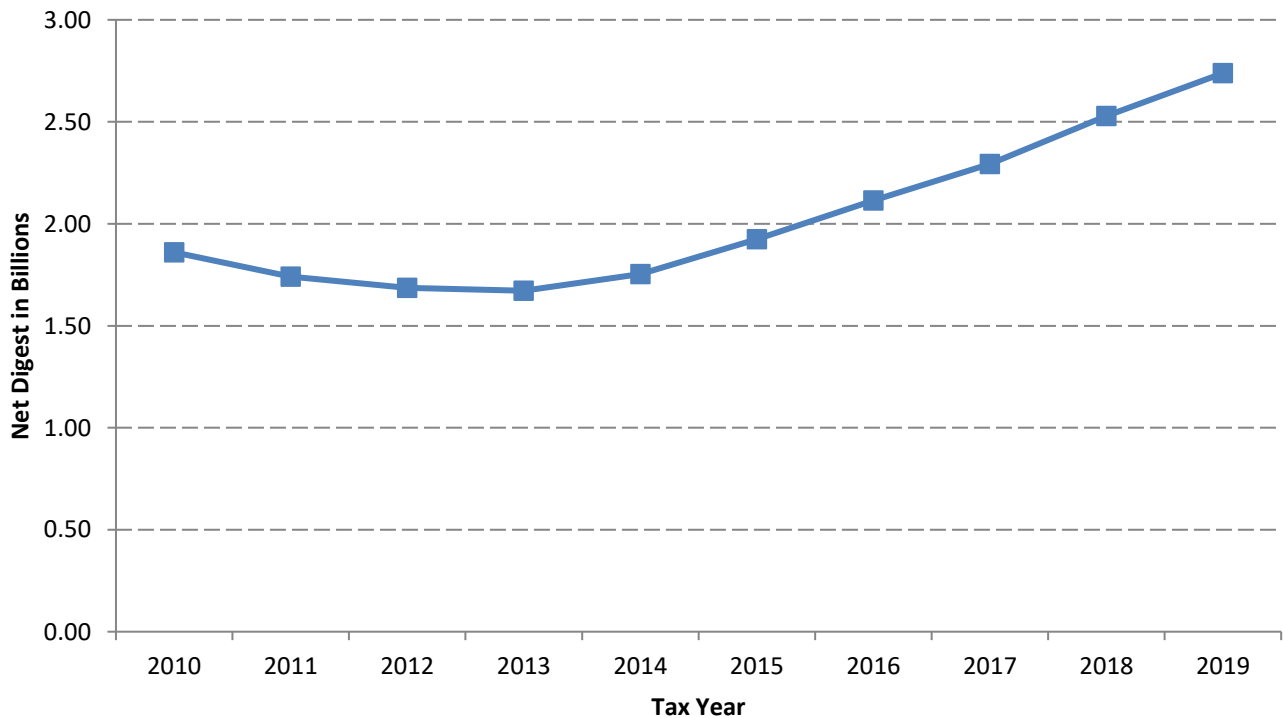
## Estimated Net Property Tax Digest

The **Net Property Tax Digest** is the total value of all real and personal property (40% of fair market value) minus any property tax exemptions. This is the actual amount that is multiplied by the millage rate to estimate property tax revenues. Since 2007, Smyrna has been able to balance its budget using the same low millage rate of 8.99 mills.

Based on preliminary information from the Cobb County Tax Assessor's office, staff is estimating an 8.3% increase in the property tax digest for tax year 2019. A strong housing market continues to fuel the steady increase. As always, Smyrna residents with the floating homestead exemption will not see an increase to their Smyrna tax bill.

Tax Year	Net Property Tax Digest	% Change from Prior Year
2009	\$1,979,308,210	-0.07%
2010	\$1,859,843,154	-6.04%
2011	\$1,740,440,900	-6.42%
2012	\$1,686,342,619	-3.11%
2013	\$1,671,755,506	-0.87%
2014	\$1,753,938,784	4.92%
2015	\$1,924,567,923	9.73%
2016	\$2,114,707,898	9.88%
2017	\$2,292,551,418	8.41%
2018	\$2,528,561,304	10.29%
2019*	\$2,738,431,892	8.30%

\*Preliminary estimates based on current information.



## General Fund Revenues by Account

Obj	Account	Revenue Description	FY18 Actuals	FY19 Revised	FY20 Projected	FY20/FY19 Difference	% Diff
311100	REAL PROP TAX - CURR YR	Ad valorem taxes levied on assessed value of property.	20,469,517	21,925,000	24,249,000	2,324,000	10.6%
311110	REAL PROP-PUB UTIL - CY	Ad valorem taxes levied on property of public utilities.	298,796	280,000	310,000	30,000	10.7%
311200	REAL PROP TAX-PRIOR YR	Revenues from collected prior year property taxes.	23,399	50,000	50,000	-	0.0%
311310	PERS PROP TAX - VEH-CURR	Annual ad valorem tax levied on motor vehicles.	300,054	200,000	100,000	(100,000)	-50.0%
311315	AD VALOREM TAX	One-time title ad valorem tax levied on motor vehicles.	1,412,689	1,490,000	722,000	(768,000)	-51.5%
311340	INTANGIBLES (REG & RECD)	Taxes levied on issuance of mortgages on real estate.	577,926	500,000	500,000	-	0.0%
311350	RAILROAD EQUIPMENT TAX	Ad valorem taxes levied on railroad equipment.	-	850	850	-	0.0%
311600	REAL ESTATE TRANSFER TAX	Tax on real property when sold or transferred.	120,535	70,000	120,000	50,000	71.4%
311700	FRANCHISE TAX	Tax on using public right of way for private purposes.	3,707,348	3,895,000	3,700,000	(195,000)	-5.0%
311790	GOLF CONCESSION FEES	Revenues from contract for Fox Creek golf course.	27,283	27,000	27,000	-	0.0%
314200	ALCOHOLIC BEV EXCISE TAX	Tax on alcohol wholesale distributors based on volume.	725,357	750,000	725,000	(25,000)	-3.3%
314300	LOCAL 3% MIXED DRINK TAX	Tax levied on sale of liquor purchased by the drink.	187,036	165,000	170,000	5,000	3.0%
316200	INSURANCE PREMIUM TAX	Tax on premiums of all insurers with policies in the City.	3,414,299	3,550,000	3,700,000	150,000	4.2%
316300	FIN INSTITUTIONS TAX	Tax on gross receipts of financial institutions in the City.	100,775	100,000	100,000	-	0.0%
319100	PEN & INT-GEN PROP TAX	Penalties and interest on late property tax payments.	46,407	35,000	45,000	10,000	28.6%
319500	PEN & INT-FIFA	Charge for tax lien recorded with Clerk of Supeior Court.	7,782	5,000	7,000	2,000	40.0%
321100	ALCOHOLIC BEVERAGE LIC	Fees collected for the issue of alcohol business licenses.	475,901	460,000	460,000	-	0.0%
321200	GENERAL BUSINESS LICENSE	Fees collected for the issue of general business licenses.	1,703,699	1,575,000	1,600,000	25,000	1.6%
322230	SIGN PERMIT	One time fees collected when applying for a sign permit.	36,450	38,000	25,000	(13,000)	-34.2%
322300	TAXI OPERATORS PERMIT	Fees for applying for vehicle-for-hire permits.	-	-	-	-	-
322990	ADVERTISEMT FEES FOR LIC	Fees assessed to run ads for alcohol business licenses.	7,000	6,000	6,000	-	0.0%
322995	RACE PERMIT FEES	Processing fee for parade/race permit applications.	1,000	-	-	-	-
323120	BUILDING INSPECTION FEES	Fees for inspections conducted by Comm. Development.	861,749	575,000	500,000	(75,000)	-13.0%
323130	PLUMBING INSPECTION FEES	Fees when applying for a plumbing permit & inspection.	10,050	9,000	8,000	(1,000)	-11.1%
323140	ELECTRIC INSPECTION FEES	Fees when applying for a electrical permit & inspection.	5,450	5,400	5,000	(400)	-7.4%
323160	AIR COND INSPECT FEES	Fees when applying for a HVAC permit & inspection.	15,430	12,000	12,000	-	0.0%
324100	PEN&INT-LICENSE & PERMITS	Penalties and interest on late business license fees.	625	2,500	2,500	-	0.0%
336000	LOCAL GOV UNIT GRANTS	Revenues from local government grants.	-	-	-	-	-
341120	COURT COST-PROBATION FEE	Supervision fees collected from people sentenced to probation.	31,343	50,000	35,000	(15,000)	-30.0%
341300	PLANNING & DEV FEES	Misc. charges for services from Comm. Dev. department.	131,296	110,000	110,000	-	0.0%
341400	PRINTING & DUPLIC SVCS	Fees for providing copies requested by public.	656	2,000	1,000	(1,000)	-50.0%
341910	OTHER-ELECTION QUAL FEE	Fees for candidates qualifying for local elections.	5,670	-	-	-	-
341930	OTHER-SALE OF MAPS & PUB	Fees for providing maps when requested by public.	-	-	-	-	-
342120	SPEC POL SVC-ACCID/PERMS	Fees for providing accident reports from Police dept.	86,988	98,600	95,000	(3,600)	-3.7%
342130	SPEC POL SVC-FALSE ALARM	Fees for emergency response to multiple false alarms.	24,650	23,000	20,000	(3,000)	-13.0%
342330	DET&CORR SVC-PRISON HSG	Revenue from housing other municipality's prisoners.	264,843	370,000	800,000	430,000	116.2%
342600	EMS TRAINING	Revenue from Fire staff training staff of other jurisdictions.	228	-	-	-	-
342900	EMERGENCY MANAGEMENT	Money from the state for Emergency Management dept.	21,443	15,380	20,000	4,620	30.0%
344110	SANI-REFUSE COLLECTN CHG	Charges for garbage collection service.	6,965,918	7,300,000	7,314,000	14,000	0.2%
344130	SANI-SALE OF RECYCL MATL	Revenues from sale of mixed recycled materials.	12,874	10,000	5,000	(5,000)	-50.0%

### General Fund Revenues by Account

Obj	Account	Revenue Description	FY18 Actuals	FY19 Revised	FY20 Projected	FY20/FY19 Difference	% Diff
344190	SANI-OTHER CHARGES	Misc. charges for services from Sanitation dept.	45,561	38,000	38,000	-	0.0%
344192	FUEL SURCHARGE	Fuel surcharge for sanitation service.	-	-	-	-	
344195	RECYCLE CTR DRY TRASH	Fees on disposal of dry solid waste at recycling center.	105	-	-	-	
346700	KSB RECYCLING	Revenues generated by KSB through recycling center.	1,884	2,000	4,000	2,000	100.0%
346800	ADS RECYCLING	Revenues from agreement with Advanced Diposal.	25,395	15,000	3,000	(12,000)	-80.0%
346900	COMMERCIAL RECYCLING	Revenues for providing recycling services to businesses.	107,290	95,000	95,000	-	0.0%
347000	OIL RECYCLING	Revenues from sale of collected used motor oil.	-	-	-	-	
347100	LIBRARY USE FEES	Misc. charges for Library services.	32,343	30,000	30,000	-	0.0%
347200	ACTIVITY FEES	Fees for use of recreational & other facilities.	800,001	625,000	650,000	25,000	4.0%
347210	ACTIVE NET FEES	Charged to the City for citizens' online use of ActiveNet.	-	-	-	-	
347300	EVENT ADMISSION FEES	Fees collected for admission to certain city events.	1,725	-	-	-	
347500	PROGRAM FEES	Fees collected for participation in recreation programs.	343,817	320,000	350,000	30,000	9.4%
347900	OTHER CULTURE/REC FEES	Misc. charges for other culture & recreation services.	13,827	5,000	5,000	-	0.0%
349300	BAD CHECK FEES	Fees applied when a bad check is written to the City.	25	-	-	-	
351170	COURT-MUNICIPAL	Fines from tickets or citations written within City limits.	1,197,987	1,300,000	1,200,000	(100,000)	-7.7%
351175	RESTITUTION	Revenues from court-ordered restitution paid to the City.	7,043	5,000	5,000	-	0.0%
351500	LIBRARY FINES	Fines from when borrowed materials are returned late.	28,613	28,000	13,000	(15,000)	-53.6%
351900	PROBATION FINES	Fines from tickets or citations paid monthly over probation.	77,349	142,900	100,000	(42,900)	-30.0%
361000	INTEREST REVENUES	Interest revenues from the General Fund cash account.	3,164	2,000	125,000	123,000	6150.0%
361100	INTEREST RESERVE/INVEST	Interest revenues from the reserve cash account.	-	-	-	-	
361110	INTEREST FSA ACCOUNT	Interest revenues from the FSA account.	-	-	-	-	
381000	RENTS & ROYALTIES	Revenue from cell tower and bus stop shelter leases.	171,523	190,000	190,000	-	0.0%
381100	VILLAGE MAINT FEES	From agreement with building owners in Market Village.	61,258	62,000	62,000	-	0.0%
381200	INTERGOVERNMENTAL REV489	Revenues from Cobb County in accordance with HB 489.	1,484,210	1,500,000	1,600,000	100,000	6.7%
382000	TELEPHONE COMMISSIONS	Charges for use of the jail phones by inmates.	12,246	20,000	20,000	-	0.0%
383000	INSURANCE REIMBURSEMENT	Insurance reimbursement for damages to City property.	144,522	70,000	70,000	-	0.0%
383100	DONATIONS	Miscellaneous donations.	-	-	-	-	
389000	OTHER MISC REVENUE	Any miscellaneous revenues that do not fit elsewhere.	9,852	8,000	8,000	-	0.0%
391110	OPER TRN IN-HOTEL(275)	Transfer in from Hotel/Motel fund.	500,927	610,125	595,875	(14,250)	-2.3%
391115	OPER TRN IN E911 CIP (216)	Transfer in from E-911 CIP fund.	-	-	-	-	
391120	OPER TRN IN-HICKORY(376)	Transfer in from Hickory Lake Apartments fund.	-	-	-	-	
391150	OPER TRN IN - CIP(370)	Transfer in from CIP fund.	-	-	-	-	
391175	OPER TRN IN-FIRE STA(285)	Transfer in from Fire Station Construction Grant fund.	-	-	-	-	
391200	OPER TRN IN-WATER (505)	Transfer in from Water/Sewer fund.	1,591,127	1,489,900	1,518,500	28,600	1.9%
391225	USE OF COMMITTED FUNDS	Funds set aside for specific uses	-	900,000	400,000	(500,000)	-55.6%
391220	USE OF RESERVE(FUNDBAL)	Use of General Fund fund balance.	-	2,439,004	-	(2,439,004)	-100.0%
392100	SALE OF GEN FIXED ASSETS	Proceeds from the sale of surplusd fixed assets.	3,631	25,000	25,000	-	0.0%
<b>General Fund Total</b>			<b>48,747,890</b>	<b>53,626,659</b>	<b>52,651,725</b>	<b>(974,934)</b>	<b>-1.8%</b>

### E-911 Fund Revenues by Account

Obj	Account	Revenue Description	FY18 Actuals	FY19 Revised	FY20 Projected	FY20/FY19 Difference	% Diff
342500	E-911 FEES	State mandated E-911 fees from phone companies	1,310,826	1,623,100	1,600,000	(23,100)	-1.4%
361000	INTEREST REVENUES	Interest revenues from E-911 cash account.	3,601	2,000	2,000	-	0.0%
361200	INTEREST-CORE REPLACEMENT	Interest revenues from core replacement account.	-	-	-	-	
381210	INTERGOVERNMENTAL REVENUE	Revenues passed on from state for prepaid wireless.	82,348	80,000	75,000	(5,000)	-6.3%
391100	OPER TRN IN-GENERAL(101)	Transfer in from General Fund.	-	57,979	318,423	260,444	449.2%
<b>E-911 Fund Total</b>			<b>1,396,775</b>	<b>1,763,079</b>	<b>1,995,423</b>	<b>232,344</b>	<b>13.2%</b>



### Hotel/Motel Fund Revenues by Account

Obj	Account	Revenue Description	FY18 Actuals	FY19 Revised	FY20 Projected	FY20/FY19 Difference	% Diff
314100	HOTEL/MOTEL TAXES	Tax from hotels & motels within city limits.	1,530,064	1,627,000	1,589,000	(38,000)	-2.3%
314400	EXCISE TAX ON RENTAL VEH	Tax from vehicle rentals within city limits.	-	-	-	-	
341940	COMMSSN ON TAX COLLECTD	Received from Cobb Galleria for commission.	29,366	29,431	28,743	(688)	-2.3%
347910	CAR TAGS	Sales of tags with Smyrna logo.	10	-	-	-	
361000	INTEREST REVENUES	Interest earned from Hotel/Motel fund cash account.	-	-	-	-	
391100	OPER TRANS IN-GEN FUND (101)	Transfer in from General Fund.	-	1,846	-	(1,846)	-100.0%
391220	USE OF RESERVE (FUND BAL)	Use of fund balance reserves.	-	-	-	-	
391130	OPER TRANS IN - AUTO RENTAL	Transfer of Excise Tax revenues from Auto Rental Fund.	120,713	135,000	130,000	(5,000)	-3.7%
<b>Hotel/Motel Fund Total</b>			<b>1,680,153</b>	<b>1,793,277</b>	<b>1,747,743</b>	<b>(45,534)</b>	<b>-2.5%</b>

### Water/Sewer Fund Revenues by Account

Obj	Account	Revenue Description	FY18 Actuals	FY19 Revised	FY20 Projected	FY20/FY19 Difference	% Diff
344210	WATER/SEWERAGE-WATER CHG	Revenues from metered water service.	6,334,971	6,800,000	6,850,000	50,000	0.7%
344215	WATER REFUNDS/ADJS	Water refunds and adjustments.	172,672	-	-	-	
344217	TOILET REBATE PROGRAM	Refunds for low-flow toilet rebate program.	(12,550)	(6,150)	(7,000)	(850)	13.8%
344255	WATER/SEWERAGE-SEWER CHG	Revenues from sewer service.	8,125,295	8,400,000	8,521,000	121,000	1.4%
344258	BASE RATE WATER & SEWER	Base rates for water and sewer service.	3,157,344	3,345,000	3,233,000	(112,000)	-3.3%
344265	SEWER TAP FEES	Fees from new service tapping into sewer.	179,567	200,000	200,000	-	0.0%
344270	WATER TAP FEES	Fees from new service tapping into water.	221,383	200,000	200,000	-	0.0%
344275	CONNECTION FEES	Fees generated from connection fees.	59,100	57,500	57,500	-	0.0%
344280	WS LATE FEES	Revenues from 10% penalty on late payments.	370,838	380,000	380,000	-	0.0%
344285	COLLECTION FEE REVENUE	Collections fee for receipts on past-due accounts.	77,544	-	-	-	
349300	BAD CHECK FEES	Fees for checks returned NSF.	1,625	1,850	1,850	-	0.0%
361000	INTEREST REVENUES	Interest on water/sewer fund cash account.	10,128	5,000	5,000	-	0.0%
389000	OTHER MISC REVENUE	Revenue from other miscellaneous charges.	12,578	-	-	-	
389100	CONTRIBUTED CAPITAL	Assets conveyed to City ownership.	-	-	-	-	
391100	OPER TRANS IN-GEN FUND (101)	Transfer in from General Fund.	-	13,991	-	(13,991)	-100.0%
<b>Water/Sewer Fund Total</b>			<b>18,710,496</b>	<b>19,397,191</b>	<b>19,441,350</b>	<b>44,159</b>	<b>0.2%</b>

# **FY 2020 Schedule of Fees & Charges**

## **Summary of Proposed Changes**

Staff proposes the FY 2020 Schedule of Fees & Charges with the following changes from the FY 2019 Schedule. All of the proposed changes are summarized below by department and can be found in each department's respective section of the proposed FY 2020 Schedule of Fees & Charges.

### **Community Development**

The department is no longer collecting fees for taxi franchise applications/renewals or taxi inspection stickers. This is now being managed by the state.

The department has advised two fees are currently being charged but need to be added to the schedule. These include fees for sign face changes (\$100) and special event permit (\$100).

### **Jail**

The department has advised two fees are currently being charged but need to be added to the schedule. The \$45/day fee for housing Powder Springs inmates includes bonding. The \$50/day fee for housing Sandy Springs inmates includes court transports.

### **Police**

The department is proposing a new fee for electric mobility device storage and return. The \$100 fee will accompany a related ordinance proposal.

### **Sanitation**

Commercial sanitation rates were last updated March 1, 2018. Although contractor Advanced Disposal made its 3% annual rate increases effective March 1, 2019, the city has not yet made a pass-through adjustment to its retail rates. There are two considerations. First, the city's contract with Advanced Disposal expires February 28, 2020. Second, a review of the city's retail rate structure is ongoing. As a result, the FY 2020 proposed budget assumes a net neutral impact from any pricing changes for commercial sanitation services. Fees reflected in this proposed Fee Schedule are the same as last year.

### **Water/Sewer/Storm Water Utilities**

Water utility rates have been updated to reflect current pricing which went into effect January 1, 2019. The annual water rate increase of 2% is a pass-through from the Cobb County Marietta Water Authority. Tier 1 (0-3,000 gallons) has increased from \$4.05 per thousand gallons to \$4.13. Tier 2 (3,001-7,000 gallons) has increased from \$5.39 per thousand gallons to \$5.50. Tier 3 (7,001-14,000 gallons) has increased from \$6.72 per thousand gallons to \$6.85. Tier 4 (14,001 gallons and up) has increased from \$7.86 per thousand gallons to \$8.02. The multi-family/commercial rate has increased from \$5.39 per thousand gallons to \$5.50.

A directive from the Metropolitan North Georgia Water Planning District requires the Smyrna Water Utility to add a designated irrigation rate of \$8.26 per thousand gallons (200% of the lowest water tier). In the past, irrigation usage has been charged at Smyrna's tiered water rate structure.

The department is proposing to begin charging a monthly base rate plus usage for fire line water service. Consistent with base rates charged in unincorporated Cobb County, the rates would range from \$20-\$110 depending on meter size.

In addition to routine water rate increases next January, this budget also anticipates the City Council will increase the storm water fee at that time. The monthly fee is currently \$2.95 per residential unit. Commercial properties pay the same rate per 3,900 SF of impervious surface. To better cover this utility's future capital needs, the fee would increase by \$0.50 to \$3.45/month. This fee was last raised by \$0.50 in January 2018.

### **Water Distribution**

The department is proposing the fee for 1" water meters be increased from \$1,200 to \$1,700. Fees for 3/4" meters and 1 1/2" meters will be removed from the schedule.

The 3/4" and 1" line charge is currently \$3.50/LF. The department is proposing a new fee structure of \$4.50/LF for 3/4" lines and \$7.00/LF for 1" lines. The 2" line charge will increase from \$7.50/LF to \$11.00/LF. These fees will continue to have a 100 linear foot minimum.

The department is proposing the addition of a long-side tap fee at \$2,700. The city charges \$1,700 for a 1" water meter. Occasionally, the city is asked to install these. In these cases, a \$1,000 surcharge will be added when the meter and the main are on opposite sides of the road. The surcharge is intended to cover costs associated with extra copper piping, curbing, and landscaping.

The department is proposing the following fee increases for water casing bores:

- 12" – increase from \$69.23/LF to \$125.00/LF
- 16" – increase from \$101.18/LF to \$135.00/LF
- 20" – increase from \$133.13/LF to \$155.00/LF
- 24" – increase from \$138.45/LF to \$175.00/LF
- 36" – increase from \$191.70/LF to \$230.00/LF

The department is proposing an increase for 1" irrigation meters, from \$1,200 to \$1,700.

The department is proposing an increase to the sewer tap locating fee, from \$107/each to \$250/each.

The department is proposing the fee for crew & equipment be increased from \$373/hour to \$375/hour.

The department is proposing the addition of a meter drop-in fee at \$830.

The department is proposing the addition of a water meter upgrade fee at \$830.

The department is proposing the addition of re-connect fees at \$50 (weekday) and \$100 (weekend).

# FY 2020 Schedule of Fees & Charges



## Schedule of Fees & Charges

<b>Administration</b>	
Parade/Race Permit Application	\$250

<b>City Clerk's Office</b>	
<b>Records and Record Retrieval</b>	
Actual time of record preparation (varies)	Number of hrs x Hourly salary rate of preparer
Actual time of record copying (varies)	Number of hrs x Hourly salary rate of preparer
Actual time of supervising record research	Number of hrs x Hourly salary rate of preparer
<b>Administrative Fee for Incident/Accident Reports:</b>	
Police Department	\$0.10 / page
Fire Department Report (2-6 pages)	\$0.10 / page
Copies per page (8 1/2x11, 8 1/2x17, and 11x17)	\$0.10 / page
DVDs	\$1.00 plus staff cost of preparation in excess of 15 min.
Cassette Tape Copies	\$15
Plats	\$1.50 per sq. ft. plus \$10 hr.
Micro film blowback	\$5 per print
Mileage costs for record retrievals	Current IRS mileage rate
Comprehensive Annual Financial Report (CAFR)	\$0.10 / page
<b>Court Services</b>	
Fees and Citation Fines vary. Please call 770-431-2804 for more information.	

<b>Community Development</b>	
Building Permits	\$7.00 per \$1,000 of construction cost
Records Fee	10% of above total
Mechanical permits	\$50
Refuse Container	\$150
Arborist Review	\$100 plus size of project
Plan Review	\$350 per plan
Film Permit Review	\$200
Monument Signs	\$300
Wall Signs	\$150
Sign Face Changes	\$100
Temporary (Banners, Construction ID, etc.)	\$100
Maps	\$30
Copies	\$0.10 per copy regular size / \$5 ea. for plan size copy
Ordinance books	\$35
Subdivision books	\$35
Preliminary Plats	\$50 plus \$2 per lot
Final Plats	\$25
Special Event Permit	\$100

## Schedule of Fees & Charges

<b>Community Development (continued)</b>	
<b>Zoning Fees:</b>	
0 - 5 Acres	
Single Family	\$500
M/H Density	\$700
Commerical	\$900
5 - 10 Acres	
Single Family	\$700
M/H Density	\$1,200
Commerical	\$1,500
10 - 20 Acres	
Single Family	\$1,000
M/H Density	\$1,500
Commerical	\$1,800
20 - 100 Acres	
Single Family	\$1,500
M/H Density	\$2,000
Commerical	\$2,000
Zoning Amendment	Same as sliding scale above
Zoning Certification Letter	\$30
Special Land Use Permits	\$250
<b>Variance Fees:</b>	
Residential	\$250
Commercial	\$450
NPDES Fees	\$40.00 per disturbed acre
Inspection fee (Site)	1% of development cost
<b>Occupational Taxes (Business License):</b>	
See "Schedule 1" for details	
Based on type of business and annual gross receipts	\$95 and up
Insurance Policy written in City Limits	\$150 / yr
<b>Alcoholic Beverage License:</b>	
Beer Pouring	\$600
Wine Pouring	\$600
Liquor Pouring	\$5,000
Sunday Sales (restaurant)	\$1,000
Special Hours	\$2,600
Beer Package	\$600
Wine Package	\$600
Liquor Package	\$5,000
Sunday Sales (package stores)	\$500
Alcohol Catering License (pouring at festivals/events)	\$50 for 30-day permit
Hotel Sundry Shop / Hotel Reception License	\$600 for beer and wine (no existing alcohol permit) \$200 for beer and wine (with existing alcohol permit)
<b>Advertising for Alcohol License:</b>	
Beer (only)	\$275
Wine (only)	\$275
Beer and Wine (combination)	\$300
Beer, Wine and Liquor	\$400

## Schedule of Fees & Charges

<b>Community Development (continued)</b>	
<b>Additional Alcohol Fees:</b>	
Liquor Sales	3% per drink
<b>Alcohol Distributor Wholesale Tax:</b>	
Beer	\$1.20 per case
Wine	\$0.22 per liter
Liquor	\$0.22 per liter
Hotel - Motel Fee	8% of revenues
False alarm response fees	\$50 each (after 3rd false alarm per quarter).
Computer printout of all businesses in Smyrna	\$50
<b>Finance Department</b>	
Property Tax	40% of assessed value x millage rate
<b>Fire Department</b>	
<b>Permits:</b>	
Anhydrous Ammonia storage permit in bulk	\$100 One-time fee for sale or distribution
Manufacture of explosives other than fireworks	\$100 Annual license
Manufacture, storage, or transport of fireworks	\$1,000 Annual license
Carnival License	\$100
Certificate of Occupancy	\$100
Special Event Permit	\$100
Firework Sales (Buildings)	\$100
Consumer Firework Retail Sales Stand	\$500
Firework Special Use Permit	\$100
<b>Construction Plan Review:</b>	
Sprinkler Plan Per Riser	\$100 NFPA 13; \$100 NFPA 13R; \$50 NFPA 13D
Fire Alarm Plan	\$200
Mechanical (Hood & Suppression System)	\$200
Site Plans	\$150 First acre or less
	\$10 per additional acre or part thereof
Bulk Storage Construction	\$100
Building construction, 10,000 square feet or less	\$200
Building construction, more than 10,000 sq. ft.	\$0.020 per square foot
Other Construction	\$100
<b>Liquefied Petroleum Gas Storage License:</b>	
2,000 gallons or less	\$100
More than 2,000 gallons	\$500
<b>Building Construction Inspection:</b>	
80% & 100% completion, initial and first follow-up	None
First follow-up	\$100
Second follow-up	\$150
Third and each subsequent follow-up	\$200
<b>Existing Building Inspection:</b>	
Annual inspection & first follow-up	None
Second follow-up	\$100
Third and each subsequent follow-up	\$150



## Schedule of Fees & Charges

<b>Fire Department (continued)</b>	
<b>Purchase, Storage, Sale, Transport, or Use of Explosives Other Than Fireworks:</b>	
500 pounds or less	\$50
More than 500 pounds	\$100
Blast Permit	\$25 per week
New self-service gasoline station permit	\$100 One-time fee

<b>Human Resources</b>	
<b>Personnel File Records</b>	
Actual time of record research (varies)	Number of hrs x Hourly salary rate of preparer
Actual time of record copying (varies)	Number of hrs x Hourly salary rate of preparer
Actual time of record preparation (varies)	Number of hrs x Hourly salary rate of preparer
Copies per page (8 1/2x11, 8 1/2x17, and 11x17)	\$0.10 / page
* The individual requesting the file will be responsible for postage costs.	

<b>Keep Smyrna Beautiful</b>		
<b>Recycling Center</b>		
Compost bins	\$5.00 each for non-residents and after 1st free bin for residents.	
<b>Community Garden Annual Leases:</b>	<b>Resident:</b>	<b>Non-Resident:</b>
5' x 6' plot	\$40	\$50
5' x 8' plot	\$50	\$60
5' x 10' plot	\$63	\$73
5' x 12' plot	\$75	\$85
12' x 13' plot	\$195	\$205

<b>Library</b>	
Non-resident library card	\$25 / Individual \$60 / Family
Replacement library card	\$2.00
Public Computers	\$1.00 / hr for non-cardholders (free for cardholders)
B&W Printouts and Photocopies	\$0.15 / page
Color Printouts and Photocopies	\$0.50 / page
Test proctoring	\$10 / hr (for cardholders only)
<b>Late Fees:</b>	
Books/tapes/CDs	\$0.20 / day
Video tapes/DVDS	\$1.00 / day
<b>Meeting Room Rentals:</b>	
Residents (or non-residents with a library card)	\$15 for up to 2 hours
Non-residents	\$30 for up to 2 hours

## Schedule of Fees & Charges

<b>Police Department</b>	
<b>Central Records</b>	
<b>Copies of Reports:</b>	
Phone Requests (credit/debit card only)	\$5
Mail Requests (fee must be received prior to mailing)	\$5
BuyCrash (online option)	\$10
Parties involved in incident	First copy free for involved Smyrna residents (ID or utility bill required). \$2 additional copies and non-residents.
Attorneys and Insurance Agencies	\$5
Private Investigators and Parties not involved	\$5
Expungement requests	\$25
<b>Open Records Requests:</b>	
Copies	\$0.10 per page (front & back are 2 pages)
Administrative Fee	Hourly rate of preparer in excess of 15 minutes
911 Tape	Hourly rate of preparer in excess of 15 minutes
Video Tape (DVDs)	\$1 plus staff cost of preparation in excess of 15 min.
Dash Camera Video	\$10 plus staff cost of preparation in excess of 15 min.
Body Camera Video	\$10 plus staff cost of preparation in excess of 15 min.
Color Photos (non public safety)	\$5 each
Inmate Housing for Other Jurisdictions	\$42/day per inmate \$45/day per inmate: Powder Springs, incl. bonding \$50/day per inmate: Sandy Springs, incl. court
<b>Fingerprinting:</b>	
Live Scan	\$15 up to 3 cards. \$1 each additional card
Bingo Permits	\$35 / two years
Alcohol Serving Permit with Photo	\$45 / two years
Replacement Fee for Lost Alcohol Serving Permit	\$10
Pawn Brokers	\$35 / two years
Peddler Permit	\$30 (30 days only)
Peddler Permit Renewal	\$10
Bonding Company	\$100
Personal Background Check	\$25 each
Taxi Driver Permit	\$50 for 2 years
Taxi Driver Renewal	\$50
Taxi Driver Late Permit Renewal	10% of fee per 30 days or portion thereof after due date
Electric Mobility Device Storage and Return	\$100
<b>Probation</b>	
Per Probationee	\$44 / month
Drug screens	\$35
Minimum application fee + permit	\$100

## Schedule of Fees & Charges

<b>Sanitation</b>		
<b>Garbage Pick-Up:</b>	<b>Residential</b>	<b>Commercial</b>
Roll-Out Can	\$21.50 / month	\$24.50 / month
Additional Roll-Out Can	\$10 / month	\$10 / month
In-Ground Can	\$21.50 / month	n/a
City Recycling	Included w/garbage pick-up	\$2.58 / month
Senior Citizen Discount (age 62 & over)	(\$2.00) / month	n/a
Large item pick-up (per item)	\$25	\$25
Mowing grass due to citation from City Marshal	\$200 - \$400	\$200 - \$400
Commercial & Residential Dumpsters	See "Schedule 2" for details	

<b>Water Administration</b>	
<b>Water Rates:</b> Effective January 1, 2019	
Tier 1: 0 - 3,000 gallons	\$4.13 per thousand gallons
Tier 2: 3,001 - 7,000 gallons	\$5.50 per thousand gallons
Tier 3: 7,001 - 14,000 gallons	\$6.85 per thousand gallons
Tier 4: 14,001 gallons & up	\$8.02 per thousand gallons
Multi-Family / Commercial	\$5.50 per thousand gallons
Irrigation	\$8.26 per thousand gallons
Sewer	\$8.10 per thousand gallons (effective Feb 1, 2019)
Storm Water	\$2.95 per unit (residential) \$2.95 per 3,900 sq ft of impervious surface
<b>Base Rates:</b>	
3/4" Residential	\$15.18 per month
3/4" Irrigation	\$12.77 per month
3/4" Commercial	\$15.18 per month
1" Residential	\$15.18 per month
1" Irrigation	\$12.77 per month
1" Commercial	\$22.24 per month
1 1/2"	\$48.43 per month
2"	\$90.00 per month
3"	\$266.25 per month
4"	\$317.24 per month
6"	\$421.18 per month
8"	\$526.11 per month
DCDA Fire Line - 1"	\$20.00 per month
DCDA Fire Line - 2"	\$20.00 per month
DCDA Fire Line - 3"	\$20.00 per month
DCDA Fire Line - 4"	\$20.00 per month
DCDA Fire Line - 6"	\$50.00 per month
DCDA Fire Line - 8"	\$60.00 per month
DCDA Fire Line - 10"	\$80.00 per month
DCDA Fire Line - 12"	\$110.00 per month
<b>Deposits:</b>	
Residential	\$100 (\$50 for sanitation)
Commercial	\$150
Restaurants	\$150
Hotel/Motel/Apartments	\$150

## Schedule of Fees & Charges

<b>Water Administration (continued)</b>	
<b>Water Meters:</b>	
1"	\$1,700 Residential & Commercial
2"	\$1,950 Residential & Commercial
3"	\$4,000
4"	\$4,500
6"	\$23,250
8"	\$26,775
Apartments 6" or 8" meter with bypass	Developer to pay all costs + 20% of contractor's fee
3/4" Line Charge	\$4.50/LF 100 LF min.
1" Line Charge	\$7.00/LF 100 LF min.
2" Line Charge	\$11.00/LF 100 LF min.
Long Side Tap Fee	\$2,700
<b>Sewer Fees:</b>	
Residential	\$1,331
Commercial	Calculated
City of Smyrna to install all water meters other than 3" or larger; unless special arrangements have been made and approved by Public Works Director.	
<b>Water Meter Fees:</b>	
<b>Meter Installation - Water Main Taps</b>	
6" x 4" Tap	\$1,491
6" x 6" Tap	\$1,598
8" x 6" Tap	\$1,757
8" x 8" Tap	\$2,130
10" x 6" Tap	\$2,290
10" x 8" Tap	\$2,663
10" x 10" Tap	\$2,822
12" x 6" Tap	\$2,290
12" x 8" Tap	\$2,663
12" x 10" Tap	\$3,035
12" x 12" Tap	\$3,621
20" x 6" Tap	\$4,739
20" x 8" Tap	\$5,059
20" x 10" Tap	\$5,112
20" x 20" Tap	\$5,432
<b>Water Main Installation</b>	
4" Ductile Iron Pipe	\$13.85 per foot
6" Ductile Iron Pipe	\$17.04 per foot
8" Ductile Iron Pipe	\$23.43 per foot
10" Ductile Iron Pipe	\$29.82 per foot
12" Ductile Iron Pipe	\$38.34 per foot
20" Ductile Iron Pipe	\$52.19 per foot
<b>Water Casing Bores</b>	
12" Casing Bore	\$125 per foot
16" Casing Bore	\$135 per foot
20" Casing Bore	\$155 per foot
24" Casing Bore	\$175 per foot
36" Casing Bore	\$230 per foot

## Schedule of Fees & Charges

<b>Water Administration (continued)</b>	
<b>Water Meter w/ Bypass, Single Check Valve and Vault Only</b>	
4" x 2" MFM MVR	\$15,400
6" x 3" MFM MVR	\$18,212
8" x 4" MFM MVR	\$21,087
8" x 6" MFM MVR	\$26,902
10" x 6" MFM MVR	\$35,337
<b>Double Check Detector Valves with Vault</b>	
4"	\$7,668
6"	\$11,502
8"	\$13,206
10"	\$15,443
<b>Large Water Meters</b>	
2"	\$1,651
3"	\$4,260
<b>Irrigation Meters</b>	
1"	\$1,700
4"	\$4,793
6"	\$24,761
8"	\$28,515
Fire Hydrant	\$2,663
6" Gate Valve	\$426
8" Gate Valve	\$692
10" Gate Valve	\$1,012
12" Gate Valve	\$1,385
Asphalt Saw Cuts	\$80 per foot
Concrete Saw Cuts	\$80 per foot
<b>Sewer Main Installation</b>	
6" DIP 0 - 6 ft depth	\$17.04 per foot
6" DIP 6 - 8 ft depth	\$20.24 per foot
6" DIP 8 - 10 ft depth	\$24.50 per foot
6" DIP 10 - 12 ft depth	\$28.76 per foot
6" DIP 12 - 14 ft depth	\$33.02 per foot
6" DIP 14 - 16 ft depth	\$39.41 per foot
6" DIP 16 - 18 ft depth	\$43.67 per foot
6" DIP 18 - 20 ft depth	\$47.93 per foot
6" DIP 20 - 22 ft depth	\$59.64 per foot
6" DIP 22 - 24 ft depth	\$91.59 per foot
6" PVC 0 - 6 ft depth	\$10.95 per foot
6" PVC 6 - 8 ft depth	\$12.52 per foot
6" PVC 8 - 10 ft depth	\$14.14 per foot
6" PVC 10 - 12 ft depth	\$19.44 per foot
6" PVC 12 - 14 ft depth	\$21.57 per foot
6" PVC 14 - 16 ft depth	\$24.76 per foot
6" PVC 16 - 18 ft depth	\$35.41 per foot
8" DIP 0 - 6 ft depth	\$16.81 per foot
8" DIP 6 - 8 ft depth	\$18.37 per foot
8" DIP 8 - 10 ft depth	\$20.00 per foot
8" DIP 10 - 12 ft depth	\$26.92 per foot
8" DIP 12 - 14 ft depth	\$27.42 per foot

## Schedule of Fees & Charges

<b>Water Administration (continued)</b>	
8" DIP 14 - 16 ft depth	\$30.62 per foot
8" DIP 16 - 18 ft depth	\$41.27 per foot
8" DIP 18 - 20 ft depth	\$51.92 per foot
8" DIP 20 - 22 ft depth	\$62.57 per foot
8" DIP 22 - 24 ft depth	\$73.22 per foot
8" PVC 0 - 6 ft depth	\$10.95 per foot
8" PVC 6 - 8 ft depth	\$12.51 per foot
8" PVC 8 - 10 ft depth	\$14.14 per foot
8" PVC 10 - 12 ft depth	\$19.44 per foot
8" PVC 12 - 14 ft depth	\$21.57 per foot
8" PVC 14 - 16 ft depth	\$24.76 per foot
8" PVC 16 - 18 ft depth	\$35.41 per foot
Standard Manhole 0 - 6 feet	\$127.80 V.F.
Extra Depth Manhole 6 - 12 feet	\$95.85 V.F.
Extra Depth Manhole 12 + feet	\$95.85 V.F.
Connection to existing manhole	\$852 each
Construct invert and table	\$320 each
Frame and Cover	\$266 each
Watertight Frame and Cover	\$373 each
<b>Miscellaneous</b>	
Changes in Direction	4" \$90; 6" \$101; 8" \$133; 10" \$160; 12" \$213; 20" \$266
Line Valves M & H	6" \$53; 8" \$91; 10" \$107; 12" \$160
Reducers	6"x8" \$43; 8"x10" \$48; 10"x12" \$53
Solid Sleeve	6" \$53; 8" \$69; 10" \$80; 12" \$91
Grade Lock	6" \$107
Threaded Rod	\$1.07 / LF
Sewer Tap Locating	\$250 each
Crew and Equipment	\$375 per hour
Meter Drop-In	\$830
Water Meter Upgrade	\$830
Public Works Re-Connect Fees	\$50 (weekday); \$100 (weekend)

CITY OF SMYRNA, GEORGIA  
FEES AND CHARGES  
SCHEDULE 1

**COMMUNITY DEVELOPMENT - BUSINESS LICENSE TABLES**

Occupational Tax

<b>Class 1</b>		
At Least	Annual Gross Receipts Not More Than	Amount Of Tax
\$0	\$99,999	\$95
\$100,000	\$249,999	\$170
\$250,000	\$499,999	\$295
\$500,000	\$749,000	\$450
\$750,000	\$999,999	\$610
\$1,000,000	\$2,999,999	\$1,315
\$3,000,000	\$4,999,999	\$2,575
\$5,000,000	\$9,999,999	\$3,625
\$10,000,000	\$19,999,999	\$5,600
\$20,000,000	\$39,999,999	\$7,600
\$40,000,000	\$79,999,999	\$9,600
\$80,000,000	And Above	\$11,500 Plus \$105 Per Million or Portion Thereof Over \$100,000,000

Occupational Tax

<b>Class 2</b>		
At Least	Annual Gross Receipts Not More Than	Amount Of Tax
\$0	\$99,999	\$95
\$100,000	\$249,999	\$185
\$250,000	\$499,999	\$335
\$500,000	\$749,000	\$520
\$750,000	\$999,999	\$700
\$1,000,000	\$2,999,999	\$1,525
\$3,000,000	\$4,999,999	\$2,995
\$5,000,000	\$9,999,999	\$4,045
\$10,000,000	\$19,999,999	\$5,995
\$20,000,000	\$39,999,999	\$7,995
\$40,000,000	\$79,999,999	\$9,995
\$80,000,000	And Above	\$11,900 Plus \$210 Per Million or Portion Thereof Over \$100,000,000

CITY OF SMYRNA, GEORGIA  
FEES AND CHARGES  
SCHEDULE 2

**PUBLIC WORK - SANITATION**

Effective March 1, 2018

Commercial Sanitation

Size of Dumpster	Number of Times Picked Up Each Week					
	1	2	3	4	5	6
2 yard	46.65	89.28	123.17	160.42	200.56	240.62
4 yard	70.70	139.93	180.52	230.32	281.78	328.12
6 yard	94.57	197.72	262.21	309.53	364.66	437.59
8 yard	118.47	236.90	300.96	388.98	486.22	579.63
Extra pickup fee is \$34.78.						
One-time fee for locking top dumpster is \$118.18.						

Commercial Recycling

Size of Dumpster	Number of Times Picked Up Each Week					
	1	2	3	4	5	6
8 yard	82.84	165.67	248.52	331.35	414.18	497.01

Construction Dumpster

Size of Dumpster	Charges / Fees		
	Rental	Per Pull	Per Ton
20 yard	156.51	168.09	47.76
30 yard	156.51	168.09	47.76
40 yard	214.94	168.09	47.76
Delivery fee for each dumpster is \$77.90.			
The only size for residential will be the 20 yard and waiver must be signed.			

Other Charges

Compactors	\$475.25 per month rental
	\$202.99 per pull charge
	\$55.29 per ton



CITY OF SMYRNA, GEORGIA  
 FEES AND CHARGES  
 SCHEDULE 3

**PARKS & RECREATION**

	Resident	Non- Resident
<b>Department Managed Athletics</b>		
Youth Sports Participant Facility Use Fee (per person season fee)	\$ 15	
Non-Resident Youth Sports Fee (per person season surcharge)		\$ 25
Adult Basketball (team)	\$ 420	
Adult Softball		
Spring (team)	\$ 455	
Fall (team)	\$ 400	
Adult Volleyball (team)	\$ 375	
Sand Volleyball (team)	\$ 225	
ALTA Tennis League (team)	\$ 135	
Non-Resident Player Fee		\$ 10
<b>Tolleson Pool Admission</b>		
Daily Admission Kids (16 years and younger)	\$	5
Daily Admission Adults (17 years and older)	\$	7
Swim Diapers	\$	10
<b>Tolleson Pool Passes</b>		
Individual season pass	\$ 50	\$ 75
Family season pass (up to 4)	\$ 125	\$ 150
Each Additional Family Member	\$	15
<b>Tolleson Swim Lesson Fees</b>		
IPAP	\$ 50	\$ 85
Level 1	\$ 75	\$ 125
<b>Tolleson Pool Parties (3 hours)</b>		
Up to 100*	\$ 200	\$ 275
100 - 150 participant max (For each additional group up to 50)	\$	60
<b>Park Fees</b>		
<b>Facility Rentals</b>		
Tolleson Dayroom (2 hour minimum)	\$ 30	\$ 40
Cost per each additional hour	\$	20
Pavilion (Per Hour)	\$ 30	\$ 50
<b>Athletic Fields Rental</b>		
Single Field - Cobb, Chuck Camp, Tolleson, and Ward Parks (2 hr minimum)	\$ 60	\$ 80
Each additional hour	\$	20
<b>Complex Rental</b>		
Riverline & Jonquil Soccer Complex, Brinkley Baseball Complex (Per Day)	\$ 500	\$ 550
Brinkley (Wagon Wheel - 3 fields) (Per day)	\$ 450	\$ 500
Chuck Camp Baseball Complex (Per Day)	\$ 450	\$ 500
Tolleson Complex (Per Day)	\$ 300	\$ 350
Light Usage Fee First hour (Per field per hour)	\$	30
Light Usage Fee each additional hour (Per field per hour)	\$	15
Maintenance (Per Day)	\$	300

CITY OF SMYRNA, GEORGIA  
 FEES AND CHARGES  
 SCHEDULE 3

**PARKS & RECREATION**

	Resident	Non- Resident
<b>Other Rentals (Per Hour)</b>		
Racquetball Court	\$ 3	\$ 4
Tennis Court Rental	\$ 5	\$ 10
Commercial Classes	\$ 50	
Outdoor Sand Volleyball Court	\$ 10	\$ 15
Zagster Bike Share (first hour free)	\$ 2	
<b>Community Center</b>		
Membership ID Card	\$ 5	\$ 5
<b>Fitness Equipment Area &amp; Open Gym</b>		
Daily / walk-in	\$ 2	\$ 2
Monthly	\$ 5	\$ 15
Quarterly	\$ 15	\$ 45
Annually	\$ 50	\$ 150
<b>Gymnasium</b>		
Basketball Gym Rental (2 hour minimum, each gym)	\$ 60	\$ 90
Each additional hour	\$ 40	
Non-Sporting Special Events (4 hour minimum, large gym only)	\$ 600	
Each additional hour	\$ 60	
<b>Wedding Receptions</b>		
Magnolia Room / Kitchen (8 hours)	\$ 1,200	\$ 1,350
Magnolia Room / Kitchen (12 hours)	\$ 1,400	\$ 1,550
Magnolia / Dogwood / Kitchen (8 hours)	\$ 1,400	\$ 1,550
Magnolia / Dogwood / Kitchen (12 hours)	\$ 1,600	\$ 1,750
Dogwood Room / Kitchen (8 hours)	\$ 650	\$ 700
Dogwood Room / Kitchen (12 hours)	\$ 900	\$ 1,000
Gazebo (Wedding Ceremony, 4 hour minimum)	\$ 250	\$ 300
<b>Other Rentals</b>		
Dogwood Room (4 hours)	\$ 300	\$ 350
Each Additional hour	\$ 50	
Magnolia Room* (4 hours)	\$ 425	\$ 475
Each Additional hour	\$ 50	
*Kitchen use with rooms	\$ 100	
Jonquil Room (4 hours)	\$ 150	\$ 200
Each Additional hour	\$ 20	
Lily, Orchid, Sunflower, Azalea Rooms (4 hours)	\$ 90	\$ 140
Each Additional hour	\$ 20	
Tulip Room (4 hours)	\$ 120	\$ 170
Each Additional hour	\$ 20	
Daisy Room	\$ 55	\$ 105
<b>Additional Equipment Rental</b>		
Piano	\$ 30	
Projector/Screen	\$ 65	
TV	\$ 65	
Table Linens (each)	\$ 10	

CITY OF SMYRNA, GEORGIA  
 FEES AND CHARGES  
 SCHEDULE 3

**PARKS & RECREATION**

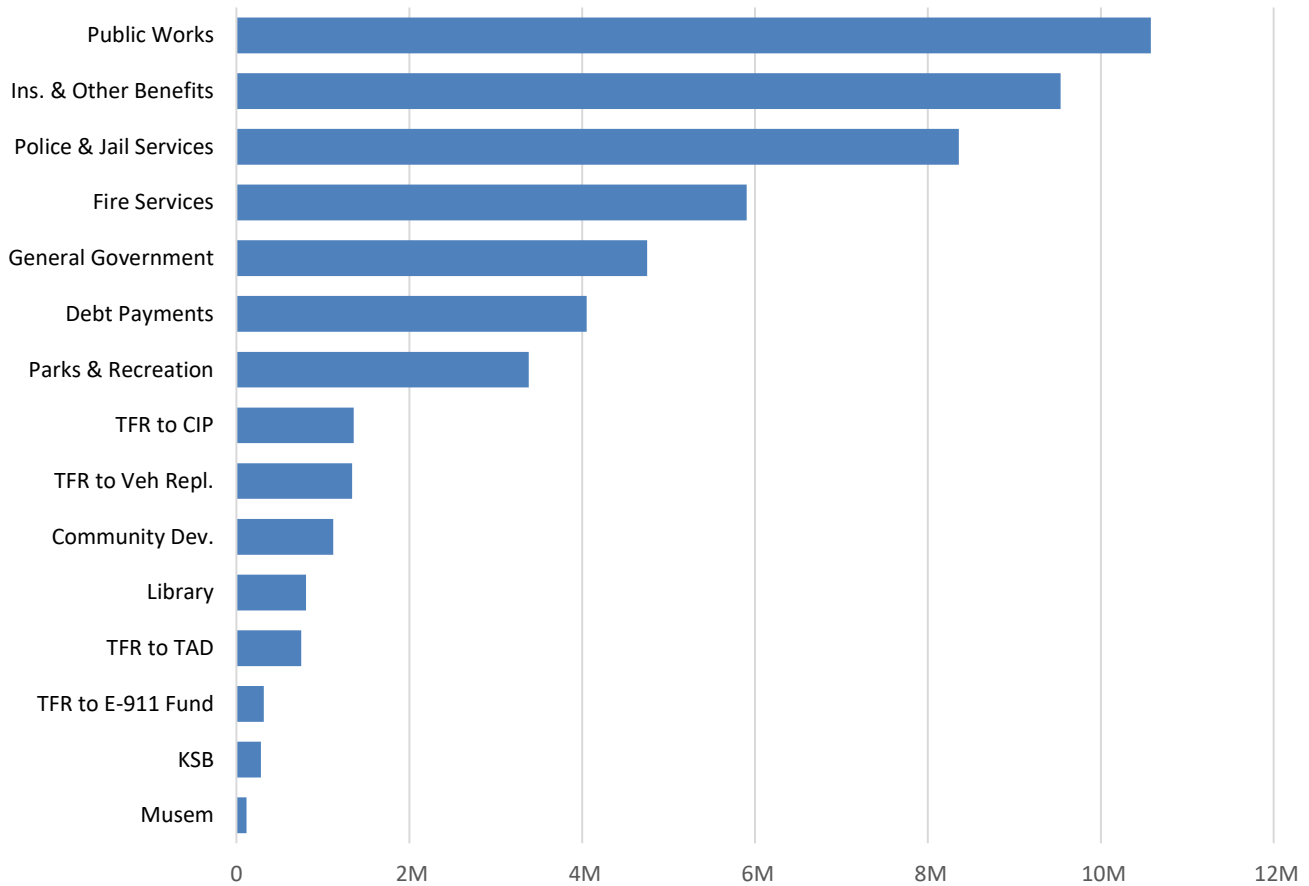
	Resident	Non- Resident
<b>Aunt Fanny's Cabin</b>		
Aunt Fanny's Cabin (4 hours)	\$ 150	\$ 200
Each Additional hour	\$ 25	
<b>Brawner Hall</b>		
Reception Room With Kitchen (4 hours)	\$ 400	\$ 450
Each Additional hour	\$ 40	
Wedding Use (8 hours)	\$ 1,200	\$ 1,300
Wedding Use (12 hours)	\$ 1,350	\$ 1,450
Entire First Floor - Wedding Use (8 hours)	\$ 1,600	\$ 1,700
Entire First Floor - Wedding Use (12 hours)	\$ 1,950	\$ 2,050
Front Porch Ceremony Add-On	\$ 200	\$ 300
Studios A & B (classrooms) (2 hours)	\$ 75	\$ 90
Each Additional hour	\$ 20	
Conference Room (4 hours)	\$ 75	\$ 90
Each Additional hour	\$ 10	
<b>Taylor - Brawner Park</b>		
Pavilion (per hour)	\$ 30	\$ 40
Amphitheater (seats 75)	\$ 35	\$ 45
Chair Rental (per Chair)	\$ 4	
<b>Taylor - Brawner House</b>		
Taylor - Brawner House Rental (4 hours)	\$350	\$450
Each Additional hour	\$ 50	
Wedding Function (8 hours)	\$ 1,000	\$ 1,200
<b>Reed House</b>		
First Floor Only (4 hours)	\$ 600	\$ 700
Each Additional hour	\$ 75	
Entire House/Property (4 hours)	\$ 1,000	\$ 1,200
Entire House/Property (8 hours)	\$ 1,500	\$ 1,700
Entire House/Property (12 hours)	\$ 1,800	\$ 2,000
Entire House/Property (each additional hour)	\$ 125	
Reed House Damage Deposit	\$ 250	
<b>General Rental Booking Terms</b>		
Alcohol Permit with Security (3 hours, any facility)	\$ 200	
Each Additional hour	\$ 50	
Cancellation Fee: 20% of rental fee prior to 30 days of rental		
Date Change Fee: 20% of rental fee prior to 30 days of rental		
Refundable Deposit:		
Gymnasium	\$ 250	
Magnolia, Dogwood, Brawner Banquet, TB House	\$ 200	
All other rooms	\$ 100	
<b>Parks Programs</b>		
<b>Table Rental</b>		
Summer Concert Series (per table)	\$ 30	\$ 40
Birthday Celebration (per table)	\$ 40	\$ 50

CITY OF SMYRNA, GEORGIA  
 FEES AND CHARGES  
 SCHEDULE 3

**PARKS & RECREATION**

	Resident	Non- Resident
<b>Senior Adults</b>		
Aqua Exercise at Tolleson Pool		
With Wolfe Center Pass	\$ -	\$ -
Without Wolfe Center Pass	\$ 5	\$ 5
Wolfe Center Membership (annual)	\$ 25	\$ 55
Wolfe Center Membership (6 months)	\$ 20	\$ 35
Wolfe Center Fitness Room Pass (per month)	\$ 10	\$ 10
Wolfe Center Fitness Room Pass (annual)	\$ 100	\$ 120
Wolfe Therapy Pool Pass (annual)	\$ 55	\$ 130
Wolfe Therapy Pool Pass (6 months)	\$ 35	\$ 75
Senior Adult Group Fitness (per class)	\$ 5	\$ 5
Senior Adult Group Fitness (per month)	\$ 40	\$ 45
One-on-One with Rudi (30 minute session)		\$ 25
One-on-One with Rudi (eight 30 minute session)		\$ 185
Senior Day Trips (prices vary based on destination)		
<b>Classes</b>		
Smyrna Summer Day Camp (per week)	\$ 150	\$ 175
Early Drop-Off OR Late Pick-Up (weekly)	\$ 40	\$ 50
Early Drop-Off AND Late Pick-Up (weekly)	\$ 70	\$ 80
<i>Many classes offered as a service by independent contractors. See class instructors for pricing.</i>		

## General Fund Expenditures Summary



<b>Expenditure Category</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Recomm</b>	<b>% of Fund Total</b>
Public Works	8,768,994	9,545,800	10,578,314	20.1%
Insurance & Other Benefits	8,034,064	8,860,257	9,534,094	18.1%
Police & Jail Services	7,485,039	8,190,407	8,356,728	15.9%
Fire Services	5,424,289	5,704,876	5,904,205	11.2%
General Government	3,265,482	5,199,590	4,750,706	9.0%
Debt Payments	4,170,252	4,150,409	4,053,588	7.7%
Parks & Recreation	2,726,186	3,268,652	3,384,000	6.4%
Transfer to CIP	1,010,500	3,058,550	1,355,361	2.6%
Transfer to Veh Replacement	1,217,123	1,932,000	1,340,000	2.5%
Community Development	940,323	1,236,606	1,118,581	2.1%
Library	761,601	789,528	805,774	1.5%
Transfer to TAD	401,488	600,000	750,000	1.4%
Transfer to E-911 Fund	-	57,979	318,423	0.6%
Keep Smyrna Beautiful	256,913	276,223	284,959	0.5%
Museum	-	358,278	116,992	0.2%
<b>Total General Fund</b>	<b>44,462,253</b>	<b>53,229,155</b>	<b>52,651,725</b>	<b>100.0%</b>

## Special Revenue Fund Expenditures Summary

	FY 2018 Actuals	FY 2019 Revised	FY 2020 Recomm	% of Fund Total
<b>Auto Rental Tax Fund</b>	120,713	135,000	130,000	100.0%
<b>CDBG Fund</b>	204,928	225,000	500,000	100.0%
<b>Confiscated Assets - MCS Fund</b>	14,171	111,100	162,600	100.0%
<b>Donations &amp; Special Fees Fund</b>	336,779	225,000	275,000	100.0%
<b>E-911 Fund</b>				
Salaries	1,003,101	1,046,583	1,186,814	59.5%
Insurance & Other Benefits	325,605	358,472	385,035	19.3%
Other Operating Expenditures	258,366	358,024	423,574	21.2%
<b>Total E-911 Fund</b>	<b>1,587,072</b>	<b>1,763,079</b>	<b>1,995,423</b>	<b>100.0%</b>
<b>Hotel/Motel Fund</b>				
Salaries	174,333	146,898	147,696	8.6%
Insurance & Other Benefits	46,175	51,611	55,630	3.3%
Other Operating Expenditures	306,579	302,464	309,166	18.1%
Payments to Cobb Galleria	656,373	615,502	601,126	35.2%
Transfer to General Fund	500,927	610,125	595,875	34.9%
<b>Total Hotel/Motel Fund</b>	<b>1,684,387</b>	<b>1,726,600</b>	<b>1,709,493</b>	<b>100.0%</b>
<b>Multiple Grant Fund</b>	2,093	2,300	-	100.0%
<b>Total Special Revenue Funds</b>	<b>3,950,143</b>	<b>4,188,079</b>	<b>4,772,516</b>	

### Capital Project Fund Expenditures Summary

	FY 2018 Actuals	FY 2019 Revised	FY 2020 Recomm	% of Fund Total
2011 SPLOST Fund	1,058,609	188,567	-	100.0%
2016 SPLOST Fund	12,737,979	18,699,538	10,292,251	100.0%
Capital Improvement Plan Fund	550,602	3,058,550	1,278,750	100.0%
E-911 Capital Project Fund	-	-	76,611	100.0%
<b>Total Capital Project Funds</b>	<b>14,347,190</b>	<b>21,946,655</b>	<b>11,647,612</b>	

### Internal Service Fund Expenditures Summary

	FY 2018 Actuals	FY 2019 Revised	FY 2020 Recomm	% of Fund Total
Vehicle Replacement Fund	166,254	1,952,000	1,105,775	100.0%
<b>Total Internal Service Funds</b>	<b>166,254</b>	<b>1,952,000</b>	<b>1,105,775</b>	

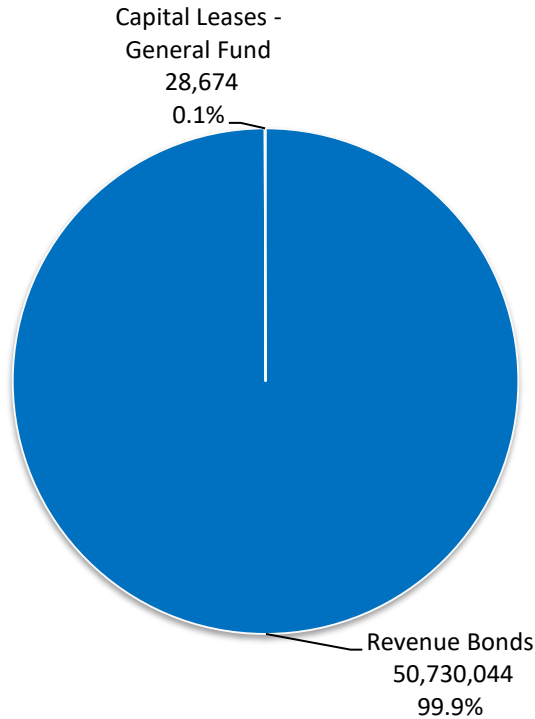
### Enterprise Fund Expenditures Summary

	FY 2018 Actuals	FY 2019 Revised	FY 2020 Recomm	% of Fund Total
Storm Water Fund	661,354	1,179,000	1,309,000	100.0%
Water/Sewer Capital Project Fund	3,337,855	3,060,000	3,295,000	100.0%
<b>Water/Sewer Fund</b>				
Salaries	1,074,569	1,135,162	1,114,413	6.3%
Insurance & Other Benefits	398,177	487,251	524,087	3.0%
Operating Expenses	1,101,757	1,189,535	1,287,710	7.3%
Depreciation	989,390	-	-	0.0%
Transfer to General Fund	1,591,127	1,489,900	1,518,500	8.6%
Wholesale Purchase of Water	8,166,755	10,000,000	9,900,000	56.1%
Infrastructure	14,794	-	-	0.0%
Transfer to Water/Sewer CIP Fund	3,480,000	3,060,000	3,295,000	18.7%
Debt Obligations	2,477	-	-	0.0%
<b>Total Water/Sewer Fund</b>	<b>16,819,045</b>	<b>17,361,848</b>	<b>17,639,710</b>	<b>100.0%</b>
<b>Total Enterprise Funds</b>	<b>20,818,254</b>	<b>21,600,848</b>	<b>22,243,710</b>	

<b>Total of All Budgeted Funds</b>	<b>83,744,094</b>	<b>102,916,737</b>	<b>92,421,338</b>	
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## Summary of Debt Obligations

As of June 30, 2018, the City will have approximately \$50.8M in outstanding debt payments (principal and interest). The breakdown of this General Fund debt is shown in the chart below:



### Revenue Bonds

As of June 30, 2019, the General Fund will have approximately \$50.7M in outstanding revenue bond debt. The breakdown of this outstanding amount by bond issuance is summarized in the table below:

Revenue Bond	Principal Outstanding	Interest Outstanding	Total Outstanding	Date of Final Payment
1997 Series	1,430,000	80,080	1,510,080	2/1/2020
2001 Series	635,000	50,244	685,244	8/1/2021
2005 Series	20,685,000	6,226,300	26,911,300	2/1/2028
2016 Series SG	5,305,000	398,606	5,703,606	2/1/2027
2016 Series WH	15,325,000	594,814	15,919,814	2/1/2022
<b>Totals</b>	<b>43,380,000</b>	<b>7,350,044</b>	<b>50,730,044</b>	



## Revenue Bonds (continued)

*1997 Series Revenue Bonds* – Bonds in the amount of \$8,285,000 were issued in 1997 through the Downtown Development Authority to refund a portion of the Series 1994 bonds and to finance the cost of constructing, furnishing and equipping Fire Station 1 on Atlanta Road. Debt payments for these bonds will end during FY 2020.

*2001 Series Revenue Bonds* – Bonds in the amount of \$2,875,000 were issued in 2001 through the Downtown Development Authority to purchase the Taylor-Brawner Park and Brawner Hall property. Debt payments for these bonds will end during FY 2022.

*2005 Series Revenue Bonds* – Bonds in the amount of \$22,000,000 were issued in 2005 through the Downtown Development Authority to acquire, construct and renovate parks and recreation facilities. Debt payments for these bonds will end during FY 2028.

*2016 Series Smyrna Grove Revenue Bonds* – Bonds in the amount of \$6,175,000 were issued in 2014 through the Downtown Development Authority for public infrastructure and other improvements necessary for site development at the former Hickory Lake Apartment complex. These were refinanced in 2016. Debt payments for these bonds will end during FY 2027.

*2016 Series Windy Hill Road Revenue Bonds* – Bonds in the amount of \$15,325,000 were issued in FY 2017 through the Downtown Development Authority to cover expenditures that will later be reimbursed by 2016 SPLOST revenues. Debt payments for these bonds will end during FY 2022.

## Capital Leases

As of June 30, 2019, the General Fund will have \$28,674 in outstanding capital lease debt. The breakdown of this outstanding amount by lease is summarized in the table below:

Description	Fund	Total Outstanding (Principal + Interest)	Date of Final Payment
Financial Software	General Fund	28,674	11/30/2019
<b>Totals</b>		<b>28,674</b>	

*Financial Software* – Four separate draws have been funded through the GMA’s lease pool agreement to fund the purchase and implementation of the citywide Tyler MUNIS ERP software system. Lease payments are budgeted in the Capital Improvement Plan Fund under the Financial Software project.

## Recommended FY 2020 Funding for General Fund Bond Obligations

As summarized by the table below, staff recommends funding from cash reserves a portion of the FY 2020 payments owed for the 2016 Series (Smyrna Grove). As of June 30, 2019, there will be an estimated \$1.42M set aside for future debt obligations, so using \$100K of this toward the FY 2020 payments will reduce the reserves for future debt obligations to \$1.32M.

Bond Series	Scheduled Payments	Funding Source			Total Funding
		General Fund	TAVT	Reserves	
1997 Series	1,510,080	1,510,080			1,510,080
2001 Series	227,499	227,499			227,499
2005 Series	1,495,775	1,495,775			1,495,775
2016 Series SG <sup>1</sup>	818,234	718,234		100,000	818,234
2016 Series WH <sup>2</sup>	237,538		237,538		237,538
<b>TOTAL</b>	<b>4,289,126</b>	<b>3,951,588</b>	<b>237,538</b>	<b>100,000</b>	<b>4,289,126</b>

1. The 2016 Series Smyrna Grove bonds are a refinancing of the 2014 Series bonds.
2. Issuance costs and interest payments on the 2016 Series Windy Hill Road bond are funded by that portion of the Title Ad Valorem Tax which Smyrna has historically allocated to SPLOST revenues. The first of two principal payments on this debt is due in FY 2021.

## Full Life of Current Bond Obligations

Date Due	1997 Series			2001 Series			2005 Series Parks Bond			2016 Series Smyrna Grove			2016 Series Windy Hill Rd			Date Total	Fiscal Year	Fiscal Year Totals
	Principal	Interest	Total P+I	Principal	Interest	Total P+I	Principal	Interest	Total P+I	Principal	Interest	Total P+I	Principal	Interest	Total P+I			
8/1/2019	-	40,040	40,040	200,000	16,320	216,320	-	540,388	540,388	-	46,617	46,617	-	118,769	118,769	962,133	FY2020	4,289,126
2/1/2020	1,430,000	40,040	1,470,040	-	11,180	11,180	415,000	540,388	955,388	725,000	46,617	771,617	-	118,769	118,769	3,326,993		
8/1/2020	-	-	-	210,000	11,180	221,180	-	532,088	532,088	-	41,197	41,197	-	118,769	118,769	913,233	FY2021	11,886,070
2/1/2021	-	-	-	-	5,783	5,783	1,945,000	532,088	2,477,088	730,000	41,197	771,197	7,600,000	118,769	7,718,769	10,972,836		
8/1/2021	-	-	-	225,000	5,783	230,783	-	481,031	481,031	-	35,740	35,740	-	59,869	59,869	807,423	FY2022	11,874,064
2/1/2022	-	-	-	-	-	-	2,040,000	481,031	2,521,031	725,000	35,740	760,740	7,725,000	59,869	7,784,869	11,066,641		
8/1/2022	-	-	-	-	-	-	-	427,481	427,481	-	29,063	29,063	-	-	-	456,544	FY2023	4,028,088
2/1/2023	-	-	-	-	-	-	2,380,000	427,481	2,807,481	735,000	29,063	764,063	-	-	-	3,571,544		
8/1/2023	-	-	-	-	-	-	-	365,006	365,006	-	22,227	22,227	-	-	-	387,233	FY2024	4,029,467
2/1/2024	-	-	-	-	-	-	2,505,000	365,006	2,870,006	750,000	22,227	772,227	-	-	-	3,642,233		
8/1/2024	-	-	-	-	-	-	-	299,250	299,250	-	15,252	15,252	-	-	-	314,502	FY2025	4,034,004
2/1/2025	-	-	-	-	-	-	2,635,000	299,250	2,934,250	770,000	15,252	785,252	-	-	-	3,719,502		
8/1/2025	-	-	-	-	-	-	-	230,081	230,081	-	8,091	8,091	-	-	-	238,172	FY2026	4,001,345
2/1/2026	-	-	-	-	-	-	2,775,000	230,081	3,005,081	750,000	8,091	758,091	-	-	-	3,763,172		
8/1/2026	-	-	-	-	-	-	-	157,238	157,238	-	1,116	1,116	-	-	-	158,354	FY2027	3,356,707
2/1/2027	-	-	-	-	-	-	2,920,000	157,238	3,077,238	120,000	1,116	121,116	-	-	-	3,198,354		
8/1/2027	-	-	-	-	-	-	-	80,588	80,588	-	-	-	-	-	-	80,588	FY2028	3,231,175
2/1/2028	-	-	-	-	-	-	3,070,000	80,588	3,150,588	-	-	-	-	-	-	3,150,588		
8/1/2028	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	FY2029	-
2/1/2029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1997 Series			2001 Series			2005 Series Parks Bond			2016 Series Smyrna Grove			2016 Series Windy Hill Rd			<b>Grand Total</b>		50,730,044
<b>Bond Total</b>	Principal	Interest	Total P+I	Principal	Interest	Total P+I	Principal	Interest	Total P+I	Principal	Interest	Total P+I	Principal	Interest	Total P+I			
	1,430,000	80,080	1,510,080	635,000	50,244	685,244	20,685,000	6,226,300	26,911,300	5,305,000	398,606	5,703,606	15,325,000	594,814	15,919,814			

## Current Capital Lease Schedule

**General Fund**

Description	FY 2020	FY 2021	Total	Funding Source
Financial Software	28,674		28,674	CIP - Financial Software Project <sup>1</sup>
<b>Totals</b>	<b>28,674</b>		<b>28,674</b>	

1. There is no Financial Software project budgeted for FY20 since prior year allocations are sufficient to cover the final lease payment.

## Summary of Recommended Personnel Additions

Recommended Additions						Totals							
Department	Position Title	Type	Grade	#	Position Salary	Salaries	Benefits	Oper. & Maint Exp	Capital Outlay	Fiscal Impact	% of Year Budgeted	FTE	Budget Impact*
Fire Response	Firefighter - Uncertified <sup>1</sup>	FT	13	6	38,494	230,964	124,455	15,000		370,419	50%	3.00	192,709
Hwys & Streets	Capital Projects Manager <sup>2</sup>	FT	22	1	67,323	67,323	25,672	500		93,495	75%	0.75	70,246
IT	Data Analyst <sup>3</sup>	FT	19	1	59,092	59,092	24,265	6,000		89,357	75%	0.75	68,518
Jail	Detention Officer <sup>4</sup>	FT	10	2	34,104	68,208	39,984	8,830		117,022	75%	1.50	89,974
Parks Admin	Facilities Superint. <sup>5</sup>	FT	20	1	60,921	60,921	24,577	3,250		88,748	75%	0.75	67,374
Water Dist	Utilities Locator <sup>6</sup>	FT	11	1	44,459	44,459	21,762	500		66,721	75%	0.75	50,166
<b>Totals</b>	<b>FT = 12   PT = 0</b>				<b>304,393</b>	<b>530,967</b>	<b>260,715</b>	<b>34,080</b>	<b>-</b>	<b>825,762</b>		<b>7.50</b>	<b>538,987</b>

Additions Requested but NOT Recommended						Totals							
Department	Position Title	Type	Grade	#	Position Salary	Salaries	Benefits	Oper. & Maint Exp	Capital Outlay	Fiscal Impact	% of Year Requested	FTE	Requested Impact
Administration	Records Clerk	PT	4	1	15,600	15,600	1,193	1,660		18,453	75%	0.75	14,255
E-911	Communications Training Supvr	FT	13	1	48,117	48,117	22,388	375		70,880	75%	0.75	53,254
EMA	Emergency Mgt Specialist I	FT	16	1	42,884	42,884	21,493	800		65,177	75%	0.75	49,083
Fire Admin	Fire & Life Safety Educator	FT	18	1	45,810	45,810	21,994	1,100		68,904	75%	0.75	51,953
Hwys & Streets	Crew Worker	FT	4	2	25,324	50,648	36,981	1,000		88,629	75%	1.50	66,722
IT	Network and Security Engineer	FT	21	1	63,665	63,665	25,047	6,000		94,712	75%	0.75	72,534
KSB	Recycling Center Attendant	FT	6	1	31,200	31,200	19,495	-		50,695	75%	0.75	38,021
Museum	Museum Assistant	PT	13	1	19,247	19,247	1,472	1,800		22,519	75%	0.75	17,340
Parks Admin	Business Operations Superint.	FT	24	1	74,640	74,640	26,923	3,250		104,813	75%	0.75	79,423
Parks Admin	Maintenance Technician	FT	6	1	28,250	28,250	18,991	200		47,441	75%	0.75	35,631
Parks Maint	Turf and Small Engine Mechanic	FT	10	1	42,630	42,630	21,450	3,330		67,410	75%	0.75	51,390
Parks Maint	Crew Worker	FT	4	2	25,324	50,648	36,981	660		88,289	75%	1.50	66,382
Police Admin	Police Officer (Park Ranger)	FT	15	1	41,420	41,420	21,243	2,750		65,413	75%	0.75	49,747
Police Admin	Police Officer	PT	15	1	13,800	13,800	1,056	1,750		16,606	75%	0.75	12,892
Recycling	Truck Driver	FT	8	1	31,177	31,177	19,491	500		51,168	75%	0.75	38,501
Recycling	Crew Worker	FT	4	2	25,324	50,648	36,981	1,000		88,629	75%	1.50	66,722
Water Admin	Utility Services Meter Tech	FT	7	1	29,714	29,714	19,241	450		49,405	75%	0.75	37,166
<b>Totals</b>	<b>FT = 17   PT = 3</b>				<b>604,126</b>	<b>680,098</b>	<b>352,420</b>	<b>26,625</b>	<b>-</b>	<b>1,059,143</b>		<b>15.00</b>	<b>801,016</b>

\* Budget impact is based on anticipated hiring dates for new positions. Hiring date delays will save approximately \$287K.

### NOTES

1. Recommended to extend Ward 4 capability, allowing for simultaneous deployment of two response apparatus.
2. Recommended to bring new project management and inspections expertise in-house.
3. Recommended for anticipated advantages of improved dataset management, analytics, and reporting.
4. Recommended to accommodate contracted intaking and holding of inmates for the City of Sandy Springs.
5. Recommended by the Parks Master Plan, this position will be responsible for the management and rental of all facilities.
6. Recommended to keep up with increased demand for locating underground utilities.

## Summary of Recommended Personnel Reclassifications

Department	Original			Recommended			Increase		
	Job	Type	Grade	Job	Type	Grade	Salary	Benefits	Budget Impact
Administration	ICMA Local Govt Mgt Fellow	FT	N/A	ICMA Local Govt Mgt Fellow <sup>1</sup>	FT	15	3,000	4,577	7,577
Court	Clerk of Court	FT	17	Court Administrator <sup>2</sup>	FT	21	2,893	495	3,388
E-911	Communications Shift Supvr	FT	13	Emergency Comm Supervisor <sup>3</sup>	FT	15	8,422	1,440	9,862
E-911	Communications Officer	FT	10	Emergency Comm Officer II (Certified) <sup>4</sup>	FT	13	17,475	2,988	20,463
E-911	Communications Officer	FT	10	Emergency Comm Officer I (Uncertified) <sup>5</sup>	FT	10	-	-	-
Fire Admin	Support Services Coordinator	FT	13	Support Services Coordinator <sup>6</sup>	FT	18	11,427	1,954	13,381
Fire Prevention	Fire Battalion Chief	FT	25	Fire Division Chief, Prevention <sup>7</sup>	FT	25	-	-	-
Fire Response	Fire Battalion Chief (exempt)	FT	25	Fire Battalion Chief (non-exempt) <sup>8</sup>	FT	25	-	-	-
Fire Training	Fire Battalion Chief	FT	25	Fire Division Chief, Training <sup>9</sup>	FT	25	-	-	-
KSB	Recycling Attendant	PT	N/A	Recycling Center Attendant <sup>10</sup>	FT	6	10,180	18,146	28,326
Parks Programs	Lifeguard	PT	N/A	Lifeguard <sup>11</sup>	PT	4	12,189	2,084	14,273
Police Admin	Senior Crime Intelligence Analyst	FT	15	Police Management Analyst <sup>12</sup>	FT	15	-	-	-
<b>Totals</b>	<b>FT = 10   PT = 2</b>			<b>FT = 11   PT = 1</b>			<b>65,586</b>	<b>31,683</b>	<b>97,269</b>

Department	Original			Requested but NOT Recommended			Increase		
	Job	Type	Grade	Job	Type	Grade	Salary	Benefits	Requested Impact
Comm Dev	Business License Officer	FT	12	Business License Officer <sup>13</sup>	FT	14	2,690	460	3,150
Comm Relations	Comm Relations Assistant	FT	13	Comm Relations Coordinator <sup>13</sup>	FT	15	2,406	411	2,817
Comm Relations	Comm Relations Director	FT	26	Comm Relations Director <sup>13</sup>	FT	29	4,479	766	5,245
<b>Totals</b>	<b>FT = 3   PT = 0</b>			<b>FT = 3   PT = 0</b>			<b>9,575</b>	<b>1,637</b>	<b>11,212</b>

### NOTES

1. Salary increase to market rate and conversion from Temporary to Full-Time status.
2. Five percent increase justified by supervision of probation officers.
3. Five percent increase from average salary of current employees. Budgeting 4 employees at full year.
4. Five percent increase from average salary of current employees. Budgeting 7 employees at full year, 5 employees at half year.
5. Title change only.
6. Increase based on difference between salary of previous employee and expected hire at the new grade level.
7. Title change only.
8. Changing from exempt to non-exempt position.
9. Title change only.
10. Converting from PT (28 hours) to FT (40 hours). KSB also gives up a 12-hr position, reducing the budget impact by \$10,529.
11. Increase based on difference between budgeted wage last year (\$9.25) and Grade 4 minimum (\$12.18).
12. Title change only.
13. These positions will be reviewed in an upcoming organizational study. No changes recommended at this time.

## Full Time Salary Grades

Effective July 1, 2018

In FY 2018, an independent third-party Human Resources consulting firm completed a review of the City's full-time salary grades, comparing them to regional and industry standards. The recommendations from this class and compensation study were adopted by Mayor & Council for the FY 2019 Budget. They remain unchanged for the FY 2020 Budget.

<b>Grade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>
1	20,934	26,167	31,401
2	22,397	27,996	33,596
3	23,860	29,826	35,791
4	25,324	31,655	37,986
5	26,787	33,484	40,181
6	28,250	35,313	42,376
7	29,714	37,142	44,571
8	31,177	38,971	46,766
9	32,640	40,801	48,961
10	34,104	42,630	51,156
11	35,567	44,459	53,351
12	37,030	46,288	55,546
13	38,494	48,117	57,741
14	39,957	49,946	59,936
15	41,420	51,775	62,131
16	42,884	53,605	64,326
17	44,347	55,434	66,521
18	45,810	57,263	68,716
19	47,274	59,092	70,911
20	48,737	60,921	73,106
21	50,932	63,665	76,398
22	53,859	67,323	80,788
23	56,785	70,982	85,178
24	59,712	74,640	89,568
25	62,639	78,298	93,958
26	65,565	81,957	98,348
27	68,492	85,615	102,738
28	71,419	89,273	107,128
29	75,809	94,761	113,713
30	81,662	102,077	122,493
31	87,515	109,394	131,273
32	93,369	116,711	140,053
33	99,222	124,027	148,833
34	105,075	131,344	157,613
35	110,928	138,661	166,393

## Summary of Personnel by Fund - Full Time Equivalents

As recommended for FY 2020 Budget

<b>Fund</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>	<b>FY20/FY19 Difference</b>
General Fund	381.38	388.57	394.81	406.41	435.74	419.34	12.93
E-911 Fund	18.36	18.36	22.36	23.36	24.93	23.93	0.57
Hotel/Motel Fund	2.06	2.06	2.13	2.07	2.07	2.07	0.00
Water/Sewer Fund	27.00	29.00	28.00	27.00	27.00	26.00	-1.00
<b>Totals</b>	<b>428.80</b>	<b>437.99</b>	<b>447.30</b>	<b>458.84</b>	<b>489.74</b>	<b>471.34</b>	<b>12.50</b>



## Summary of Personnel by Department - Full Time Equivalents

As recommended for FY 2020 Budget

Function	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Requested	FY 2020 Recomm.	FY20/FY19 Difference
<b>General Government</b>							
Administration	9.00	9.25	9.25	9.25	9.88	9.25	0.00
Buildings & Plant	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Court	6.90	6.90	6.90	6.90	8.90	8.90	2.00
Finance	7.00	7.00	7.00	7.00	7.00	7.00	0.00
Governing Body	9.25	9.25	9.25	9.25	9.25	9.25	0.00
Human Resources	4.00	4.14	4.07	4.07	4.07	4.07	0.00
Information Technology	5.00	5.00	5.00	5.00	7.00	6.00	1.00
Water Administration	4.00	4.00	7.00	7.00	8.00	7.00	0.00
<b>Total General Government</b>	<b>49.15</b>	<b>49.54</b>	<b>52.47</b>	<b>52.47</b>	<b>58.10</b>	<b>55.47</b>	<b>3.00</b>
<b>Public Safety</b>							
E-911 Communications	18.36	18.36	22.36	23.36	24.93	23.93	0.57
Emergency Management	1.00	1.00	0.00	0.00	1.00	0.00	0.00
Fire Administration	72.00	73.00	5.00	5.00	5.00	4.00	-1.00
Fire Prevention	4.05	4.00	5.00	5.00	6.00	6.00	1.00
Fire Response	0.00	0.00	69.00	69.00	75.00	75.00	6.00
Fire Training	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Police Administration	106.11	108.09	108.00	108.00	107.27	106.00	-2.00
Police - Jail	21.48	21.50	21.50	21.50	23.50	23.50	2.00
<b>Total Public Safety</b>	<b>226.00</b>	<b>228.95</b>	<b>233.86</b>	<b>234.86</b>	<b>245.70</b>	<b>241.43</b>	<b>6.57</b>
<b>Community Services</b>							
Community Development	15.00	15.00	15.00	15.00	15.00	15.00	0.00
Community Relations	2.06	2.06	2.13	2.07	2.07	2.07	0.00
Keep Smyrna Beautiful	4.00	4.55	4.95	4.86	6.36	5.36	0.50
Library	11.13	11.13	12.05	12.35	12.35	12.35	0.00
Museum	0.00	0.00	0.73	1.00	2.00	1.50	0.50
Parks Administration	11.33	11.60	10.52	10.67	13.38	11.38	0.71
Parks Athletics/Aquatics	6.25	5.85	5.85	5.85	5.85	5.85	0.00
Parks Brawner Hall	4.05	4.49	5.49	5.49	4.81	4.81	-0.68
Parks Maintenance	0.00	8.60	11.25	11.25	14.25	11.25	0.00
Parks Programs	6.23	6.22	8.00	8.97	8.87	8.87	-0.10
<b>Total Community Services</b>	<b>60.05</b>	<b>69.50</b>	<b>75.97</b>	<b>77.51</b>	<b>84.94</b>	<b>78.44</b>	<b>0.93</b>
<b>Public Works</b>							
Engineering	4.00	4.00	5.00	6.00	8.00	8.00	2.00
Highways & Streets	31.60	26.00	24.00	25.00	28.00	26.00	1.00
Maintenance & Shop	7.00	7.00	7.00	7.00	7.00	7.00	0.00
Recycling	7.00	7.00	7.00	12.00	15.00	12.00	0.00
Sanitation	21.00	21.00	21.00	24.00	24.00	24.00	0.00
Water Distribution	23.00	25.00	21.00	20.00	19.00	19.00	-1.00
<b>Total Public Works</b>	<b>93.60</b>	<b>90.00</b>	<b>85.00</b>	<b>94.00</b>	<b>101.00</b>	<b>96.00</b>	<b>2.00</b>
<b>Grand Total</b>	<b>428.80</b>	<b>437.99</b>	<b>447.30</b>	<b>458.84</b>	<b>489.74</b>	<b>471.34</b>	<b>12.50</b>

## Departmental Position Listing

As recommended for FY 2020 Budget

<b>Administration</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
City Administrator	FT	N/A	0	0	0	1	1	1
City Administrator	FT	33	1	1	1	0	0	0
Assistant City Administrator	FT	32	1	1	1	1	1	1
City Clerk	FT	29	1	1	1	1	1	1
Special Projects Coordinator	FT	20	0	0	1	1	1	1
Community Liaison	FT	18	1	1	0	0	0	0
Executive Assistant	FT	15	1	1	1	1	1	1
ICMA Local Govt Mgt Fellow	FT	15	0	0	0	0	1	1
Deputy City Clerk	FT	12	1	1	1	1	1	1
City Attorney	FT	N/A	1	1	1	1	1	1
Receptionist	FT	4	1	0	0	0	0	0
<b>Total FT Employees</b>			<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>
Total PT FTEs			0.00	1.25	1.25	1.25	1.88	1.25
Total TEMP FTEs			1.00	1.00	1.00	1.00	0.00	0.00

*NOTE: FY 2020 recommendation includes conversion of one 40-hr temporary position to full-time.*

<b>Buildings &amp; Plant</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Supervisor - Bldgs & Grounds	FT	21	1	1	1	1	1	1
Parks Foreman	FT	N/A	0	0	0	0	0	0
Maintenance Technician Sr	FT	8	1	1	1	1	1	1
Crew Chief	FT	N/A	0	0	0	0	0	0
Maintenance Technician	FT	6	1	1	1	2	2	2
Crew Leader	FT	N/A	0	0	0	0	0	0
Crew Worker	FT	4	1	1	1	0	0	0
<b>Total FT Employees</b>			<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

<b>Community Development</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Director of Comm Dev/Planning	FT	30	1	1	1	1	1	1
Economic Development Manager	FT	24	1	1	1	1	1	1
Chief Building Officer	FT	23	1	1	1	1	1	1
Senior Planner	FT	18	1	1	1	1	1	1
Planner II	FT	17	1	1	1	1	1	1
Economic Development Coord	FT	17	1	1	1	1	1	1
Lead City Marshal	FT	16	0	0	1	1	1	1
Planner I	FT	15	0	0	1	1	1	1
Planner/Inspector	FT	15	1	1	0	0	0	0
Building Inspector	FT	14	1	2	2	2	2	2
Lead City Marshal	FT	14	1	1	0	0	0	0
Business License Officer	FT	14	0	0	0	0	1	0
Business License Officer	FT	12	1	1	1	1	0	1
City Marshal - Code Enforcement	FT	12	3	3	3	3	3	3
Zoning Inspector	FT	11	1	0	0	0	0	0
Office Assistant	FT	6	1	1	1	1	1	1
<b>Total FT Employees</b>			<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

<b>Community Relations</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Director of Community Relations	FT	29	0	0	0	0	1	0
Director of Community Relations	FT	26	1	1	1	1	0	1
Community Relations Coordinator	FT	15	0	0	0	0	1	0
Community Relations Assistant	FT	13	1	1	1	1	0	1
<b>Total FT Employees</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Total TEMP FTEs			0.06	0.06	0.13	0.07	0.07	0.07

<b>Court</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Judge	FT	N/A	1	1	1	1	1	1
Solicitor	FT	N/A	1	1	1	1	1	1
Court Administrator	FT	21	0	0	0	0	1	1
Chief Probation Officer	FT	18	0	0	0	0	1	1
Clerk of Court	FT	17	1	1	1	1	0	0
Probation Officer	FT	15	0	0	0	0	1	1
City Marshal - Court Services	FT	N/A	0	0	0	0	0	0
Court Services Clerk Sr	FT	9	1	1	0	0	0	0
Court Services Clerk	FT	8	2	2	3	3	3	3
Receptionist	FT	N/A	0	0	0	0	0	0
<b>Total FT Employees</b>			<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>8</b>
Total PT FTEs			0.90	0.90	0.90	0.90	0.90	0.90

NOTE: Probation Officers moved here from Police Admin in FY20.

<b>E-911</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Police Captain	FT	23	1	0	0	0	0	0
Police Lieutenant	FT	23	0	0	0	1	1	1
Police Lieutenant	FT	20	0	1	1	0	0	0
Public Safety Sys Administrator	FT	16	1	1	1	1	1	1
Systems Coordinator	FT	N/A	0	0	0	0	0	0
Emergency Comm Supervisor	FT	15	0	0	0	0	4	4
Communications Shift Supervisor	FT	13	3	3	3	4	0	0
Communications Training Supvr	FT	13	0	0	0	0	1	0
Emergency Comm Officer II (Cert.)	FT	13	0	0	0	0	12	12
Emergency Comm Officer I (Unc.)	FT	10	0	0	0	0	4	4
Communications Officer	FT	10	12	12	16	16	0	0
GCIC Specialist	FT	10	1	1	1	1	1	1
<b>Total FT Employees</b>			<b>18</b>	<b>18</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>23</b>
Total PT FTEs			0.36	0.36	0.36	0.36	0.93	0.93

<b>Emergency Management</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Emergency Mgt Tech	FT	18	0	0	0	0	0	0
Emergency Mgt Specialist-1	FT	16	0	0	0	0	1	0
Emergency Mgt Tech	FT	14	0	0	0	0	0	0
Office Assistant	FT	6	1	1	0	0	0	0
<b>Total FT Employees</b>			<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>

<b>Engineering</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
City Engineer	FT	29	1	1	1	1	1	1
Assistant City Engineer	FT	23	1	1	1	1	1	1
Environmental Inspector	FT	12	0	0	1	1	2	2
Traffic Signal Technician	FT	12	2	2	2	2	2	2
Stormwater Sewer Technician	FT	10	0	0	0	0	1	1

Crew Worker	FT	4	0	0	0	1	1	1
<b>Total FT Employees</b>			<b>4</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>8</b>	<b>8</b>

NOTE: In mid-FY 2019, the Stormwater Sewer Tech and second Environmental inspector moved here from Water Dist.

Finance	Status	Grade	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Requested	FY 2020 Recomm.
Finance Director	FT	31	1	1	1	1	1	1
Controller	FT	23	1	1	1	1	1	1
Purchasing Manager	FT	22	1	1	1	1	1	1
Budget Officer	FT	20	1	1	1	1	1	1
Accounting Coordinator	FT	17	1	1	1	1	1	1
Purchasing Buyer	FT	14	1	1	1	1	1	1
AP/Payroll Coordinator	FT	12	1	1	1	1	1	1
<b>Total FT Employees</b>			<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

Fire Administration	Status	Grade	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Requested	FY 2020 Recomm.
Fire Chief	FT	31	1	1	1	1	1	1
Deputy Fire Chief	FT	28	0	0	1	1	1	1
Deputy Fire Chief	FT	26	1	1	0	0	0	0
Battalion Chief	FT	23	3	3	0	0	0	0
Fire Lieutenant	FT	20	15	15	0	0	0	0
Fire Engineer	FT	18	18	18	0	0	0	0
Fire & Life Safety Educator	FT	18	0	0	0	0	1	0
Support Services Coordinator	FT	18	0	0	0	0	1	1
Firefighter EMT	FT	16	13	15	0	0	0	0
Firefighter II	FT	N/A	0	0	0	0	0	0
Firefighter I	FT	N/A	0	0	0	0	0	0
Firefighter Paramedic	FT	15	16	14	0	0	0	0
Firefighter Uncertified	FT	N/A	0	0	0	0	0	0
Community Risk Reduction Spec.	FT	14	0	0	0	0	0	0
Firefighter Trainee	FT	13	4	4	0	0	0	0
Support Services Coordinator	FT	13	0	1	1	1	0	0
Public Safety Educator	FT	13	0	0	0	0	0	0
Administrative Svcs Coordinator	FT	13	0	0	0	1	1	1
Dept Administrative Assistant	FT	12	1	1	1	0	0	0
Office Assistant	FT	6	0	0	1	1	0	0
<b>Total FT Employees</b>			<b>72</b>	<b>73</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>

NOTE: At dept request for FY 2018, division split into Fire Admin and Fire Response.

NOTE: In mid-FY 2019, the Office Assistant moved to Fire Prevention.

Fire Prevention	Status	Grade	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Requested	FY 2020 Recomm.
Division Chief, Prevention	FT	25	0	0	0	0	1	1
Battalion Chief	FT	25	0	0	0	1	0	0
Battalion Chief	FT	23	1	1	1	0	0	0
Fire Lieutenant	FT	21	0	0	0	3	3	3
Fire Lieutenant	FT	20	1	1	2	0	0	0
Inspector/Investigator (LT)	FT	20	1	1	1	0	0	0
Fire Inspector	FT	N/A	0	0	0	0	0	0
Fire Inspector Technician	FT	TBD	0	0	0	0	0	0
Fire Engineer	FT	18	1	1	1	1	1	1
Plan Reviewer	FT	N/A	0	0	0	0	0	0
Office Assistant	FT	6	0	0	0	0	1	1
<b>Total FT Employees</b>			<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>
Total TEMP FTEs			0.05	0.00	0.00	0.00	0.00	0.00

NOTE: In mid-FY 2019, the Office Assistant moved here from Fire Admin.

<b>Fire Response</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Battalion Chief	FT	25	0	0	0	3	3	3
Battalion Chief	FT	23	0	0	3	0	0	0
Fire Lieutenant	FT	21	0	0	0	18	18	18
Fire Lieutenant	FT	20	0	0	18	0	0	0
Fire Engineer	FT	18	0	0	13	13	13	13
Firefighter II	FT	16	0	0	15	15	15	15
Firefighter I	FT	15	0	0	15	15	15	15
Firefighter (un-certified)	FT	13	0	0	5	5	11	11
<b>Total FT Employees</b>			<b>0</b>	<b>0</b>	<b>69</b>	<b>69</b>	<b>75</b>	<b>75</b>

NOTE: At dept request for FY 2018, division split into Fire Admin and Fire Response.

<b>Fire Training</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Division Chief, Training	FT	25	0	0	0	0	1	1
Battalion Chief	FT	25	0	0	0	1	0	0
Battalion Chief	FT	23	1	1	1	0	0	0
Training Officer (Lt)	FT	21	0	0	0	1	1	1
EMS Director (Lt)	FT	21	0	0	0	1	1	1
Training Officer (Lt)	FT	20	2	2	2	0	0	0
EMS Director (Lt)	FT	20	0	0	0	0	0	0
EMS Training Officer	FT	18	0	0	0	0	0	0
Fire Engineer	FT	18	0	0	0	0	0	0
<b>Total FT Employees</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

<b>Governing Body</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Mayor	FT	N/A	1	1	1	1	1	1
City Council	FT	N/A	7	7	7	7	7	7
Executive Assistant	FT	15	1	1	1	1	1	1
<b>Total FT Employees</b>			<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Total PT FTEs			0.25	0.25	0.25	0.25	0.25	0.25

<b>Highways &amp; Streets</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Director of Public Works	FT	31	1	1	1	1	1	1
City Engineer	FT	N/A	0	0	0	0	0	0
Assistant Director of Pub Works	FT	24	1	1	1	2	2	2
Capital Projects Manager	FT	22	0	0	0	0	1	1
Streets Supervisor	FT	21	1	1	1	1	1	1
Warehouse Supervisor	FT	18	1	1	1	1	1	1
Administrative Svcs Coord Sr	FT	15	0	0	1	1	1	1
Administrative Svcs Coord	FT	13	1	1	0	0	0	0
Streets Foreman	FT	12	1	1	1	1	1	1
Heavy Equipment Operator	FT	11	4	4	4	4	4	4
Equipment Operator Sr	FT	8	1	4	4	4	3	3
Equipment Operator	FT	7	5	2	2	2	3	3
Crew Leader	FT	6	2	1	1	1	1	1
Office Assistant	FT	6	1	1	1	1	1	1
Warehouse Attendant	FT	6	2	2	2	2	2	2
Crew Worker	FT	4	10	6	4	4	6	4
<b>Total FT Employees</b>			<b>31</b>	<b>26</b>	<b>24</b>	<b>25</b>	<b>28</b>	<b>26</b>
Total PT FTEs			0.60	0.00	0.00	0.00	0.00	0.00

<b>Human Resources</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Director of HR/Risk Management	FT	30	1	1	1	1	1	1
Human Resources Manager	FT	22	1	1	1	1	1	1
Employee Benefits Coordinator	FT	17	1	1	1	1	1	1
HR Technician	FT	12	1	1	1	1	1	1
<b>Total FT Employees</b>			<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Total TEMP FTEs				0.14	0.07	0.07	0.07	0.07

<b>Information Technology</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Director of Information Technology	FT	30	0	0	1	1	1	1
Manager of Information Systems	FT	26	1	1	0	0	0	0
Manager of Information Technology	FT	21	0	0	1	1	1	1
Network and Security Engineer	FT	21	0	0	0	0	1	0
GIS Coordinator	FT	19	0	0	1	1	1	1
Data Analyst	FT	19	0	0	0	0	1	1
Server Administrator	FT	18	2	1	0	0	0	0
System Administrator	FT	18	0	1	1	1	1	1
GIS Specialist	FT	18	1	1	0	0	0	0
Info Systems Specialist	FT	18	1	1	1	1	1	1
<b>Total FT Employees</b>			<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>6</b>

<b>Keep Smyrna Beautiful</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Director of Keep Smyrna Beautiful	FT	26	1	1	1	1	1	1
Director of Keep Smyrna Beautiful	FT	N/A	0	0	0	0	0	0
Recycling Center Supervisor	FT	18	0	0	0	0	0	0
Assistant Director of KSB	FT	13	1	1	1	1	1	1
Recycling Center Coordinator	FT	12	1	1	1	1	1	1
Recycling Center Coordinator	FT	N/A	0	0	0	0	0	0
Recycling Center Attendant	FT	6	0	0	1	1	2	2
<b>Total FT Employees</b>			<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>
Total PT FTEs			1.00	1.55	0.95	0.80	1.15	0.15
Total TEMP FTEs			0.00	0.00	0.00	0.06	0.21	0.21

<b>Library</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Director of Library	FT	29	1	1	1	1	1	1
Youth Services Librarian	FT	16	1	1	1	1	1	1
Adult Services Librarian	FT	15	0	1	1	1	1	1
Technical Services Librarian	FT	15	1	1	1	1	1	1
Youth Services Librarian	FT	N/A	0	0	0	0	0	0
Department Administrative Asst	FT	12	1	1	0	0	0	0
Administrative Assistant	FT	N/A	0	0	0	0	0	0
Library Clerk Senior	FT	7	1	0	1	1	1	1
Library Clerk	FT	6	2	2	2	2	2	2
<b>Total FT Employees</b>			<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Total PT FTEs			4.13	4.13	5.05	5.35	5.35	5.35

<b>Maintenance &amp; Shop</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Supervisor Fleet Maintenance	FT	21	1	1	1	1	1	1
Fleet Maintenance Foreman	FT	12	1	1	1	1	1	1
Mechanic Sr	FT	10	4	4	4	4	4	4
Mechanic	FT	9	1	1	1	1	1	1
<b>Total FT Employees</b>			<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

<b>Museum</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Museum Manager	FT	19	0	0	0	1	1	1
<b>Total FT Employees</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
Total PT FTEs			0.00	0.00	0.73	0.00	0.50	0.00
Total TEMP FTEs			0.00	0.00	0.00	0.00	0.50	0.50

<b>Parks Administration</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Director of Parks & Recreation	FT	30	1	1	1	1	1	1
Assistant Director of Parks & Rec	FT	24	1	1	0	0	0	0
Business Operations Superint.	FT	24	0	0	0	0	1	0
Facilities Superint.	FT	20	0	0	0	0	1	1
Department Administrative Asst	FT	12	1	1	1	1	1	1
Event & Sales Assistant	FT	8	1	1	1	1	1	1
Maintenance Technician Senior	FT	8	1	1	1	1	1	1
Maintenance Technician	FT	6	1	1	1	1	2	1
Receptionist	FT	4	1	1	1	1	1	1
<b>Total FT Employees</b>			<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>9</b>	<b>7</b>
Total PT FTEs			4.33	4.60	4.52	4.67	4.38	4.38

<b>Parks Athletics/Aquatics</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Athletics & Aquatics Coordinator	FT	15	1	1	1	1	1	1
<b>Total FT Employees</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Total PT FTEs			4.48	0	0	0	0	0
Total TEMP FTEs			0.77	4.85	4.85	4.85	4.85	4.85

<b>Parks Brawner Hall</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Facility Event Coordinator	FT	15	1	1	1	1	1	1
Facility Event Coordinator	FT	N/A	0	0	0	0	0	0
Maintenance Technician	FT	6	0	0	1	1	1	1
<b>Total FT Employees</b>			<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Total PT FTEs			3.05	3.49	3.49	3.49	2.81	2.81

<b>Parks Maintenance</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Park Superintendent	FT	21	0	1	1	1	1	1
Parks Maintenance Coordinator	FT	18	0	0	1	1	1	1
Foreman	FT	12	0	1	0	0	0	0
Turf & Small Engine Mechanic	FT	10	0	0	0	0	1	0
Maintenance Technician Sr	FT	8	0	0	1	1	1	1
Crew Leader	FT	6	0	2	2	2	2	2
Crew Worker	FT	4	0	4	6	6	8	6
<b>Total FT Employees</b>			<b>0</b>	<b>8</b>	<b>11</b>	<b>11</b>	<b>14</b>	<b>11</b>
Total PT FTEs				0.6	0.25	0.25	0.25	0.25

<b>Parks Programs</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Senior Programs Coordinator	FT	15	1	1	1	1	1	1
Therapeutic Recreation Coord.	FT	14	0	0	0	0	0	0
Recreation Coordinator	FT	10	1	1	1	2	2	2
Head Lifeguard	FT	6	3	3	2	1	1	1
<b>Total FT Employees</b>			<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Total PT FTEs			1.23	1.22	4.00	4.97	4.87	4.87

<b>Police Administration</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Police Chief	FT	31	1	1	1	1	1	1
Deputy Police Chief	FT	28	0	0	2	2	2	2
Deputy Police Chief	FT	26	1	1	0	0	0	0
Police Major	FT	25	0	0	0	3	3	3
Police Major	FT	23	0	4	3	0	0	0
Police Captain	FT	23	3	0	0	0	0	0
Police Lieutenant	FT	23	0	0	0	7	7	7
Police Lieutenant	FT	20	10	6	6	0	0	0
Police Sergeant	FT	20	0	0	0	7	7	7
Chief Probation Officer	FT	18	1	1	1	1	0	0
Police Sergeant	FT	18	6	8	7	0	0	0
Certification Manager	FT	18	0	0	1	1	1	1
Forensic Evidence Specialist	FT	16	2	2	2	2	0	0
Master Patrol Officer	FT	16	18	14	12	12	9	9
Police Detective	FT	N/A	0	0	0	0	0	0
Park Ranger Senior	FT	16	1	1	1	1	1	1
Park Ranger	FT	15	2	0	0	0	0	0
Police Officer	FT	15	33	33	39	38	50	49
Probation Officer	FT	15	1	1	1	1	0	0
Senior Crime Intelligence Analyst	FT	15	0	0	1	1	0	0
Police Management Analyst	FT	15	0	0	0	0	1	1
Warrants Officer	FT	15	1	1	1	1	1	1
Central Records Supervisor	FT	14	0	0	0	1	1	1
Crime Intelligence Analyst	FT	13	0	0	1	1	1	1
Police Officer Uncertified	FT	13	17	23	19	19	13	13
Quartermaster	FT	13	1	1	1	1	1	1
Department Administrative Asst	FT	12	1	1	1	1	1	1
Open Records Coordinator	FT	12	0	1	1	1	1	1
Property & Evidence Custodian	FT	11	0	0	0	2	2	2
Administrative Assistant	FT	11	1	1	1	0	0	0
Central Records Supervisor	FT	10	1	1	1	0	0	0
Crime Data Specialist	FT	10	2	2	0	0	0	0
Central Records Assistant	FT	7	3	5	5	4	4	4
<b>Total FT Employees</b>			<b>106</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>107</b>	<b>106</b>
Total PT FTEs			0.11	0.09	0.00	0.00	0.27	0.00

NOTE: Probation Officers moved to Court in FY20.

<b>Police - Jail</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Police Major	FT	25	0	0	0	1	1	1
Police Major	FT	23	0	1	1	0	0	0
Police Captain	FT	23	1	0	0	0	0	0
Chief Jailer	FT	17	1	1	1	1	1	1
Detention Shift Supervisor	FT	13	4	4	4	4	4	4
Detention Officer	FT	10	14	14	14	14	16	16
Jail Cook	FT	6	1	1	1	1	1	1
<b>Total FT Employees</b>			<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>23</b>	<b>23</b>
Total PT FTEs			0.48	0.50	0.50	0.50	0.50	0.50

<b>Recycling</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Truck Driver - Recycling	FT	8	3	3	3	4	5	4
Crew Worker - Recycling	FT	4	4	4	4	8	10	8
<b>Total FT Employees</b>			<b>7</b>	<b>7</b>	<b>7</b>	<b>12</b>	<b>15</b>	<b>12</b>



<b>Sanitation</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Sanitation Supervisor	FT	21	1	1	1	1	1	1
Sanitation Foreman	FT	12	1	1	1	1	1	1
Heavy Equipment Operator	FT	11	0	0	0	0	0	0
Truck Driver - Sanitation	FT	8	7	7	7	8	8	8
Crew Worker - Sanitation	FT	4	12	12	12	14	14	14
<b>Total FT Employees</b>			<b>21</b>	<b>21</b>	<b>21</b>	<b>24</b>	<b>24</b>	<b>24</b>

<b>Water Administration</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Utilities Services Manager	FT	20	1	1	1	1	1	1
Utility Billing Coordinator	FT	12	1	1	1	1	1	1
Utility Services Foreman	FT	11	0	0	1	1	1	1
Utility Services Clerk Sr	FT	9	1	1	1	0	1	1
Utility Services Meter Tech	FT	7	0	0	2	2	3	2
Utility Services Clerk	FT	7	1	1	1	2	1	1
<b>Total FT Employees</b>			<b>4</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>7</b>

<b>Water Distribution</b>	<b>Status</b>	<b>Grade</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Assistant Director of Pub Works	FT	24	0	0	1	0	0	0
Water Systems Manager	FT	22	0	1	0	0	0	0
Water Distribution Supervisor	FT	21	1	1	1	1	1	1
Environmental Inspector	FT	12	1	1	1	1	0	0
Fire Hydrant Inspector	FT	12	1	1	1	1	1	1
Water/Sewer Foreman	FT	12	1	1	1	1	1	1
Heavy Equipment Operator	FT	11	2	2	2	2	2	2
Utilitites Locator	FT	11	1	1	1	1	2	2
Utility Services Foreman	FT	11	1	1	0	0	0	0
Zoning Inspector	FT	11	0	1	0	0	0	0
Equipment Operator Sr	FT	8	2	0	2	2	1	1
Equipment Operator	FT	7	3	5	3	3	3	3
Utility Services Meter Tech	FT	7	2	2	0	0	0	0
Crew Leader	FT	6	0	0	1	1	1	1
Utilities Meter Installation Tech	FT	6	1	1	1	1	1	1
Crew Worker	FT	4	7	7	6	6	6	6
<b>Total FT Employees</b>			<b>23</b>	<b>25</b>	<b>21</b>	<b>20</b>	<b>19</b>	<b>19</b>

NOTE: In mid-FY 2019, two positions moved to Engineering.

<b>Grand Totals</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recomm.</b>
Full-Time Employees	406	413	419	430	460	444
Part-Time Employees	20.92	18.94	22.25	22.79	24.04	21.64
Temporary Employees	1.88	6.05	6.05	6.05	5.70	5.70
<b>Grand Totals</b>	<b>428.80</b>	<b>437.99</b>	<b>447.30</b>	<b>458.84</b>	<b>489.74</b>	<b>471.34</b>

# Capital Improvement Plan

FY 2020 to FY 2024

The Capital Improvement Plan (CIP) is a document approved by Mayor & Council along with the Operating Budget to outline a 5-year plan for upgrading, maintaining and replacing the City’s capital assets. Capital assets cost at least \$20,000 and have a useful life of at least three years.

The “CIP” encompasses four capital project funds: General Fund CIP, E-911 CIP, Water/Sewer CIP, and Storm Water Capital Projects. The General Fund CIP and E-911 CIP are funded by transfers-in from the General Fund. The Water/Sewer CIP is funded by a transfer-in from the Water/Sewer Fund. Storm Water Capital Projects is funded by a storm water fee.

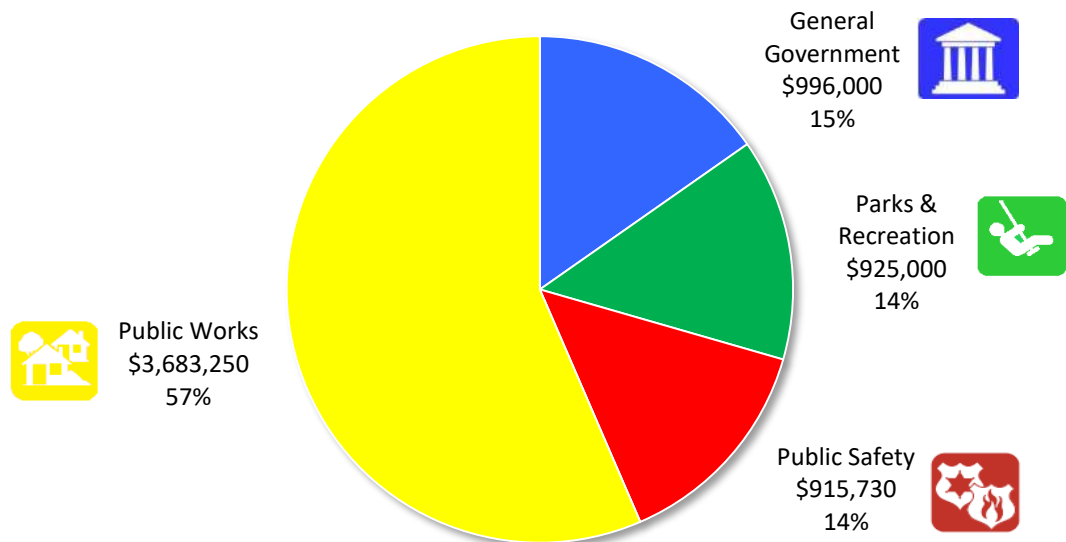
Departments submitted their new and revised capital requests for review by the CIP Committee, an ad-hoc committee composed of staff from Administration, Finance, and select Departments.

## General Fund CIP

The Committee recommends 43 projects for funding through the FY 2020 - FY 2024 CIP. Twenty-six of these projects are carried over from the FY 2019 - FY 2023 CIP adopted by Mayor & Council in the FY 2019 budget process. Seventeen projects are new requests from the Departments:

- 7 new requests to fund Parks projects
- 4 new requests to fund Public Works projects
- 2 new requests to fund Fire projects
- 2 new requests to fund IT projects
- 2 new requests to fund Library projects

The total cost of projects recommended for funding through the FY 2020 - FY 2024 CIP is \$6.5M. A breakdown of the total recommended funding over the 5-year time period is shown below:



Twenty projects totaling \$1,278,750 have been recommended for funding in FY 2020. Descriptions for these General Fund CIP projects are included below.



*General Government*

Desktop Computer Upgrades	IT	\$41,000
<p>This is an on-going project to replace outdated desktop computers city-wide. The maximum useful age of a standard business class computer is 5 years. The city has about 200 desktop computers in use.</p>		
Network Vulnerability Study	IT	\$35,000
<p>This project will commission a network-wide vulnerability study to test the sufficiency of current security measures.</p>		
<b>Total General Government</b>		<b>\$76,000</b>



*Parks & Recreation*

Park Signage System-Wide	Parks Admin	\$20,000
<p>This project will improve the marketing and branding of the city's park system by installing consistent signage. This is an initiative recommended by the Parks Master Plan. This is the first of a proposed three-year project.</p>		
Picnic Area @ Brawner Hall Playground	Parks Maintenance	\$50,000
<p>This project will construct a designated picnic area at the playground site. A level picnic area with sitting wall and patio is proposed.</p>		
Door Locking System	Parks Maintenance	\$50,000
<p>This project will replace the door locking system at various park facilities. A cloud-based system permitting remote monitoring is proposed.</p>		
Durham Park Improvements	Parks Maintenance	\$30,000
<p>This project will install hardscape steps and provide better access from Spring Street. The project also helps prevent further erosion of the bank between the park and street.</p>		
Dog Park Upgrades	Parks Maintenance	\$125,000
<p>This project will fund the relocation of Burger Park, resolving issues associated with storm water runoff.</p>		
<b>Total Parks &amp; Recreation</b>		<b>\$275,000</b>



*Public Safety*

Extrication Equipment	Fire Response	\$90,000
This project will allow the response division to replace two sets of aging extrication equipment. This equipment is used to remove victims from life-threatening situations.		
Police Laptop Computer Refresh	Police Admin	\$42,500
This is an ongoing project to replace outdated Police computers.		
Video Surveillance	Police - Jail	\$125,500
This project will upgrade the camera surveillance system in the city jail. It will allow the city to meet video retention requirements while providing better coverage and a more user-friendly monitoring interface.		
<b>Total Public Safety</b>		<b>\$258,000</b>



*Public Works*

Miscellaneous Carpet Replacement	Bldgs/Plant	\$20,000
This is an on-going project for miscellaneous carpet replacement throughout city buildings. Public Works staff will determine which locations get new carpet based on age and current condition.		
Repair/Replace Fountain @ Market Village	Bldgs/Plant	\$25,000
This project will repair or replace the fountain at Smyrna Market Village to ensure reliable and efficient operation.		
HVAC Replacement	Bldgs/Plant	\$106,000
This is an on-going project to fund HVAC replacements as needed throughout city facilities.		
Paint City Buildings	Bldgs/Plant	\$125,000
This project will allow for the painting of various city buildings.		
Roll Coat PWC Roof	Bldgs/Plant	\$158,000
This project will repair the roof of the primary facility in the Public Works Complex. Water leaks are causing unsafe and unsanitary conditions in employee work areas.		
Detention Pond Maintenance	Engineering	\$100,000
This annually recurring project has been proposed to help maintain detention ponds for which the city is liable. Improvements will help prevent flooding and prevent a discharge of pollutants downstream.		
Add A/C to Warehouse	Hwys & Streets	\$20,000
This project will install an air conditioning system in the Public Works warehouse to help keep temperatures in the metal structure under control.		

Replace Fuel Dispensers	Maint & Shop	\$40,000
<p>This project will replace the fuel dispensers at the Public Works Complex with updated models. This will help stop leaks and enable communication with new fuel system software installed last fiscal year.</p>		
Replace Underground Sanitation Cans	Sanitation	\$30,750
<p>This is a multi-year project to replace underground sanitation cans throughout the city. Neighborhoods with underground cans are not well-suited for the standard roll-out carts. The new cans have a 10-15 year life expectancy.</p>		
Sanitation Carts	Sanitation	\$45,000
<p>This is an ongoing project to provide new sanitation customers with garbage roll-out carts and replace older carts.</p>		
<b>Total Public Works</b>		<b>\$669,750</b>
<b>General Government</b>		<b>\$76,000</b>
<b>Parks &amp; Recreation</b>		<b>\$275,000</b>
<b>Public Safety</b>		<b>\$258,000</b>
<b>Public Works</b>		<b>\$669,750</b>
<b>Total FY 2020 Recommended Funding for General Fund CIP</b>		<b>\$1,278,750</b>

### E-911 CIP

Additional Emergency Radio in E-911 Center	E-911	\$76,611
<p>This project will add a fifth radio position, giving the E-911 Center five fully functional consoles to better serve Police and Fire personnel. Beginning in FY 2021, the city will incur annual maintenance and warranty costs totaling approximately \$11,000 per year.</p>		
<b>Total FY 2020 Recommended Funding for E-911 CIP</b>		<b>\$76,611</b>

### Water/Sewer CIP

Leak Detection Correlation Device	Water Distribution	\$25,000
<p>This project will allow the city to purchase a device for detecting leaks in water and sewer mains and service lines. More timely location and repair of leaks will help minimize water loss and associated revenue.</p>		
Fire Line DDC Meter Installations	Water Distribution	\$100,000
<p>This proposal is for an annually recurring project to purchase detector double-check valves and meters to replace older large meters in use across the city. These meter assemblies are used primarily in fire line installations. They are intended to help protect the potable water supply and control water line loss as well as capture additional billable water consumption.</p>		
Drainage Improvements	Water Distribution	\$210,000
<p>Miscellaneous drainage improvements include routine repairs and maintenance, curbs and gutters, sidewalks and catch basins, and other drainage structures.</p>		
Water Meters and Dials	Water Distribution	\$660,000
<p>This is a multi-year project to replace approximately ten thousand 5/8" water meters and dials in use across the city. The new assemblies have a 15-year life expectancy.</p>		
Infrastructure Improvements	Water Distribution	\$2,300,000
<p>Miscellaneous infrastructure improvements include routine repairs and maintenance and upgrades to the city's water and sewer mains, services, sewer lift stations, manholes, and valves.</p>		
<b>Total FY 2020 Recommended Funding for Water/Sewer CIP</b>		<b>\$3,295,000</b>

### Storm Water CIP

Storm Water Projects	Storm Water	\$1,309,000
<p>Miscellaneous storm water projects include routine repairs and maintenance and upgrades to storm water piping and structures.</p>		
<b>Total FY 2020 Recommended Funding for Storm Water CIP</b>		<b>\$1,309,000</b>

## Projects Eliminated or Moved Out of FY 2020

Below is a summary of the projects requested by departments for funding in FY 2020 that the CIP Committee eliminated or delayed to a future year:

### General Fund CIP

Street Light and Pole Installations	Engineering	\$100,000
Moved to operating budget and reduced to \$50,000.		
Emergency Traffic Signal Repairs	Engineering	\$45,000
Moved to operating budget.		
Traffic Signal Preventative Maintenance	Engineering	\$40,000
Moved to operating budget.		
Sign Replacement	Engineering	\$20,000
Moved to operating budget.		
Cardiac Monitor Replacement	Fire Response	\$80,000
Department completed all replacements with funds budgeted in FY 2019.		
Upgrade MS Windows on Servers	IT	\$40,000
Capital project no longer needed, per IT Department.		
Intrusion Prevention System	IT	\$35,000
Project pushed to FY 2021.		
Adult Services Remodel	Library	\$80,000
Department revised request from FY 2023 to FY 2020. Committee pushed to FY 2021.		
Locker Room Upgrades @ Comm Ctr	Parks Admin	\$400,000
Recommended for federal funding through the Community Development Block Grant.		
Repair Surfacing @ Library Playground	Parks Maint	\$30,000
Requested for \$30,000 to repair pour-in-place surfacing of the playground area in FY 2020. Committee recommended a full renovation of the playground at \$175,000 in FY 2022.		
VIEVU Body Worn Cameras	Police Admin	\$54,000
Industry shifts required mid-FY19 switch to new provider. Used FY 2018 surplus to implement with recurring maintenance costs to be funded in operating budget.		
<b>General Fund CIP Projects Eliminated or Moved Out of FY 2020</b>		<b>\$924,000</b>

### E-911 CIP

Backup 911 Center	E-911	\$100,498
Project cut by CIP Committee. Cobb County will continue to provide backup 911 services.		
<b>E-911 CIP Projects Eliminated or Moved Out of FY 2020</b>		<b>\$100,498</b>

### Water/Sewer CIP

Sewer Outfall Clearing	Water Distribution	\$50,000
Moved to operating budget and reduced to \$40,000.		
Water Valve Installations	Water Distribution	\$45,000
Moved to operating budget.		
Manhole Installations	Water Distribution	\$25,000
Moved to operating budget and reduced to \$15,000.		
<b>Water/Sewer CIP Projects Eliminated or Moved Out of FY 2020</b>		<b>\$120,000</b>



## Past Projects to Be Closed

Every year, Mayor & Council take formal action to close past CIP projects. This is a recommended practice in the field of local government finance because it gives Council an update on the completion of adopted projects. It also gives Finance the authority to reallocate any remaining funds to future CIP projects. Staff recommends the following past projects be closed and project balances be returned to their respective funds:

### General Fund CIP

Dept	Proj #	Project Name	Initial FY	Revised Budget	Life to Date Actuals	Remaining Balance
Fire Admin	31873	ImageTrend Software	2018	54,000.00	45,050.00	8,950.00
Fire Admin	31986	Cardiac Monitor Replacement	2019	240,000.00	220,647.75	19,352.25
IT	31808	Desktop Computer Upgrades	2018	41,000.00	40,297.38	702.62
Parks Admin	31877	Sports Field Renovations	2018	50,000.00	49,893.20	106.80
Parks Admin	31882	Gym Floor Covering	2018	20,000.00	20,057.00	(57.00)
Police Admin	31759	CID Alternate Light Source	2017	30,000.00	20,481.95	9,518.05
Police Admin	31879	Police / IS Storage Facility	2018	50,000.00	51,201.07	(1,201.07)
Police Admin	31880	SWAT Tactical Vest Replacement	2018	56,500.00	55,490.20	1,009.80
Police Admin	31813	Police Laptop Computer Replacement	2018	42,500.00	44,987.55	(2,487.55)
Hways & Streets	31876	New Electronic Gates	2018	35,000.00	24,457.00	10,543.00
Bldgs & Plant	31870	Resurface Parking Lot @ City Hall	2018	100,000.00	56,958.03	43,041.97
Sanitation	31820	Sanitation Carts	2018	28,000.00	30,480.00	(2,480.00)
Maint & Shop	31874	Purchase Crane	2018	33,000.00	-	33,000.00
<b>General Fund CIP Totals</b>				<b>780,000.00</b>	<b>660,001.13</b>	<b>119,998.87</b>

## Past Projects to Be Closed

### Water/Sewer CIP

Dept	Proj #	Project Name	Initial FY	Revised Budget	Life to Date Actuals	Remaining Balance
Water Dist	51706	Rehab of Fox Creek Pond	2017	640,000.00	523,721.40	116,278.60
Water Dist	51809	Replace 1" Water Meters & Back Flow Preventers	2018	560,000.00	560,000.00	-
Water Dist	51801	Infrastructure Improvements	2018	2,200,000.00	2,064,468.95	135,531.05
Water Dist	51802	Drainage Improvements	2018	200,000.00	202,916.00	(2,916.00)
<b>Water/Sewer CIP Totals</b>				<b>3,600,000.00</b>	<b>3,351,106.35</b>	<b>248,893.65</b>

### Storm Water CIP

Dept	Proj #	Project Name	Initial FY	Revised Budget	Life to Date Actuals	Remaining Balance
Storm Water	41801	Storm Water Projects	2018	920,000.00	891,506.67	28,493.33
<b>Storm Water CIP Totals</b>				<b>920,000.00</b>	<b>891,506.67</b>	<b>28,493.33</b>

## General Fund CIP

FY 2020 - FY 2024

GENERAL GOVERNMENT									
Dept Name	Proj #	Project Name	Status	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
IT	163	Network Vulnerability Study	Existing	35,000					35,000
IT	56	Desktop Computer Upgrades	Existing	41,000	41,000	41,000	41,000	41,000	205,000
IT	206	Intrusion Prevention System	Existing		35,000				35,000
IT	221	Core Network Router Replacement	Existing			200,000			200,000
IT	243	Server Rack Switches	New					88,000	88,000
IT	242	Hyper-V Cluster Host Server Refresh	New					153,000	153,000
Library	121	Remodel of Youth Services Department	Existing		60,000				60,000
Library	122	Adult Services Remodel	Revised		80,000				80,000
Library	244	Downstairs Bathroom Remodel	New			70,000			70,000
Library	245	Upstairs Bathroom Remodel	New				70,000		70,000
<b>Total General Government</b>				<b>76,000</b>	<b>216,000</b>	<b>311,000</b>	<b>111,000</b>	<b>282,000</b>	<b>996,000</b>

PARKS & RECREATION									
Dept Name	Proj #	Project Name	Status	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Parks Admin	248	Park Signage System-Wide	New	20,000	20,000	20,000	-		60,000
Parks Admin	168	Comm Ctr Reception Area	Existing		50,000				50,000
Parks Admin	222	Renovation of Comm Ctr Rooms 4 & 5	Existing		50,000				50,000
Parks Admin	223	Renovation of Comm Ctr Game Room	Existing		150,000				150,000
Parks Ath/Aq	224	Bleacher Replacement	Existing				85,000		85,000
Parks Maint	252	Durham Park Improvements	New	30,000					30,000
Parks Maint	250	Picnic Area @ Brawner Hall Playground	New	50,000					50,000
Parks Maint	251	Door Locking System	New	50,000					50,000
Parks Maint	254	Pond Bank Stabilization	New		100,000				100,000
Parks Maint	253	Library Playground	New			175,000			175,000
Parks Maint	257	Dog Park Upgrades	New	125,000					125,000
<b>Total Parks &amp; Recreation</b>				<b>275,000</b>	<b>370,000</b>	<b>195,000</b>	<b>85,000</b>	<b>-</b>	<b>925,000</b>

PUBLIC SAFETY									
Dept Name	Proj #	Project Name	Status	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Fire Admin	240	Fire Data Management Technology	New				80,000		80,000
Fire Response	157	Extrication Equipment	Existing	90,000					90,000
Fire Response	181	Structural Firefighting Gear	Existing		159,000				159,000
Fire Response	158	Cascade Air-Filling System	Existing			50,000			50,000
Fire Training	241	Fire Training Conex Boxes	New		75,000				75,000
Fire Training	182	Self-Contained Breathing Apparatus	Existing			67,230			67,230

Dept Name	Proj #	Project Name	Status	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Police Admin	61	Police Laptop Computer Refresh	Existing	42,500	42,500	42,500	42,500	42,500	212,500
Police Admin	184	SWAT Tactical Vest Replacement	Existing			56,500			56,500
Police Jail	228	Video Surveillance	Revised	125,500					125,500
<b>Total Public Safety</b>				<b>258,000</b>	<b>276,500</b>	<b>216,230</b>	<b>122,500</b>	<b>42,500</b>	<b>915,730</b>

**PUBLIC WORKS**

Dept Name	Proj #	Project Name	Status	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Bldgs & Plant	62	Misc Carpet Replacement	Existing	20,000	20,000	20,000	20,000	20,000	100,000
Bldgs & Plant	258	Repair/Replace Fountain @ Market Village	New	25,000					25,000
Bldgs & Plant	231	HVAC Replacement	Existing	106,000	106,000	106,000	106,000	106,000	530,000
Bldgs & Plant	190	Paint City Buildings	Revised	125,000					125,000
Bldgs & Plant	218	Roll Coat PWC Roof	Revised	158,000		-			158,000
Bldgs & Plant	191	Replace Brick Pavers Village Green Circle	Existing		331,000	490,000			821,000
Bldgs & Plant	235	Replace Generators @ Jail and Fire Station 1	New			74,000	95,000		169,000
Bldgs & Plant	188	Roof Repairs & Replacements	Existing			735,000		52,000	787,000
Engineering	238	Detention Pond Maintenance	New	100,000	100,000	100,000	100,000	100,000	500,000
Hways & Streets	193	Add A/C to Warehouse	Existing	20,000					20,000
Maint & Shop	246	Replace Fuel Dispensers	New	40,000					40,000
Sanitation	131	Replace Underground Sanitation Cans	Revised	30,750	76,250	76,250	-	-	183,250
Sanitation	81	Sanitation Carts	Existing	45,000	45,000	45,000	45,000	45,000	225,000
<b>Total Public Works</b>				<b>669,750</b>	<b>678,250</b>	<b>1,646,250</b>	<b>366,000</b>	<b>323,000</b>	<b>3,683,250</b>

<b>Total General Fund CIP</b>				<b>1,278,750</b>	<b>1,540,750</b>	<b>2,368,480</b>	<b>684,500</b>	<b>647,500</b>	<b>6,519,980</b>
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*FY 2020 projects to be funded by a transfer-in from the General Fund, including the use of \$300K from previously committed funds.*

**E-911 CIP**  
FY 2020 - FY 2024

<b>Dept</b>	<b>Proj #</b>	<b>Project Name</b>	<b>Status</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total</b>
E-911	234	Additional Emergency Radio in E-911 Center	New	76,611					76,611
<b>Total E-911 CIP</b>				<b>76,611</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76,611</b>

*FY 2020 project to be funded by a transfer-in from the General Fund.*

## Water/Sewer CIP

FY 2020 - FY 2024

Dept	Proj #	Project Name	Status	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Water Distrib	530	Leak Detection Correlation Device	Existing	25,000					25,000
Water Distrib	531	Fire Line DDC Meter Installations	New	100,000	100,000	100,000	100,000	100,000	500,000
Water Distrib	518	Drainage Improvements	Existing	210,000	210,000	220,000	220,000	250,000	1,110,000
Water Distrib	523	Water Meters and Dials	Existing	660,000	660,000	660,000	118,000		2,098,000
Water Distrib	517	Infrastructure Improvements	Existing	2,300,000	2,300,000	2,400,000	2,400,000	2,500,000	11,900,000
Water Distrib	527	Pull-Behind Valve Exerciser/Cleaner	Existing		52,000				52,000
Water Distrib	528	Replacement Arrow Board	Existing			20,000			20,000
Water Distrib	535	Upgrade Belmont Pump Station Generator	New			130,000			130,000
<b>Total Water/Sewer CIP</b>				<b>3,295,000</b>	<b>3,322,000</b>	<b>3,530,000</b>	<b>2,838,000</b>	<b>2,850,000</b>	<b>15,835,000</b>

*FY 2020 projects to be funded by a transfer-in from the Water/Sewer Fund.*

## Storm Water CIP

FY 2020 - FY 2024

Dept	Proj #	Project Name	Status	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Storm Water	519	Storm Water Projects	Existing	1,309,000	1,432,000	1,461,000	1,490,000	1,520,000	7,212,000
<b>Total Storm Water CIP</b>				<b>1,309,000</b>	<b>1,432,000</b>	<b>1,461,000</b>	<b>1,490,000</b>	<b>1,520,000</b>	<b>7,212,000</b>

*FY 2020 projects to be funded by the Storm Water Fee levied on residential and commercial properties.*

*This budget matches the revenues estimate and assumes a \$0.50 rate increase effective January 2020.*

## Vehicle Replacement Fund

Summary of Replacements by Fund - FY 2020 to FY 2024

General Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Administration	-	-	-	-	-	-
Buildings & Plant	-	-	-	-	-	-
Community Development	-	-	26,000	-	25,000	51,000
Court	-	-	-	-	-	-
E-911	-	-	-	-	-	-
Engineering	-	-	150,000	-	-	150,000
Finance	-	-	-	-	-	-
Fire Administration	42,000	-	56,000	643,500	70,000	811,500
Fleet Maintenance	-	-	45,000	-	-	45,000
Highways & Streets	118,775	102,000	220,000	-	40,000	480,775
Human Resources	-	-	-	-	-	-
Information Technology	-	-	-	32,000	-	32,000
Keep Smyrna Beautiful	-	25,000	-	-	-	25,000
Library	-	-	-	-	-	-
Parks Administration	-	-	-	-	-	-
Parks Athl/Aquatics	-	-	-	-	-	-
Parks Brawner Hall	-	-	-	-	-	-
Parks Programs	-	-	-	60,000	-	60,000
Parks Maintenance	95,000	50,000	-	-	-	145,000
Police Admin	225,000	440,000	340,000	355,000	400,000	1,760,000
Police - Jail	-	-	-	-	45,000	45,000
Recycling	-	410,000	205,000	-	-	615,000
Sanitation	492,000	167,000	227,000	-	290,000	1,176,000
<b>Total General Fund</b>	<b>972,775</b>	<b>1,194,000</b>	<b>1,269,000</b>	<b>1,090,500</b>	<b>870,000</b>	<b>5,396,275</b>

Water/Sewer Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Water Administration	-	-	-	25,000	-	25,000
Water Distribution	133,000	25,000	25,000	50,000	65,000	298,000
<b>Total Water/Sewer Fund</b>	<b>133,000</b>	<b>25,000</b>	<b>25,000</b>	<b>75,000</b>	<b>65,000</b>	<b>323,000</b>

2.97%      3.03%      3.01%

Transfers In	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Transfers In - General Fund	1,340,000	1,380,000	1,421,000	1,464,000	1,508,000	7,113,000
Transfers In - Water/Sewer Fund	123,000	127,000	131,000	135,000	139,000	655,000
Use of Prev Committed Funds	-	-	-	-	-	-
<b>Total Transfers In</b>	<b>1,463,000</b>	<b>1,507,000</b>	<b>1,552,000</b>	<b>1,599,000</b>	<b>1,647,000</b>	<b>7,768,000</b>

*The FY 2020 General Fund Transfer-In is the 30-yr avg annual contribution, plus \$100K for emergency funds.*

*The FY 2020 Water/Sewer Transfer-In is the 30-yr avg annual contribution.*

Net Change to Fund Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Total Transfers In	1,463,000	1,507,000	1,552,000	1,599,000	1,647,000	7,768,000
- Scheduled Expenditures	1,105,775	1,219,000	1,294,000	1,165,500	935,000	5,719,275
- Scheduled Emergency Funds	100,000	100,000	100,000	100,000	100,000	500,000
<b>Net Change to Fund Balance</b>	<b>257,225</b>	<b>188,000</b>	<b>158,000</b>	<b>333,500</b>	<b>612,000</b>	<b>1,548,725</b>

*Additions to fund balance build up reserves for years with higher scheduled expenditures.*



## Vehicle Replacement Fund

Replacement Schedule - FY 2020 to FY 2024

GENERAL GOVERNMENT								
Dept Name	Veh. #	Description	Status	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Comm Dev	7400	2001 FORD TAURUS	Scheduled			26,000		
Comm Dev	9159	2003 FORD F-150	Scheduled					25,000
IT		NISSAN LEAF <sup>1</sup>	Requested	-				
IT	4717	2002 FORD WINDSTAR	Scheduled				32,000	
KSB		FORD F-350 (BOX TRUCK) - USED <sup>2</sup>	Requested	-	25,000			
<b>Total General Government</b>				-	<b>25,000</b>	<b>26,000</b>	<b>32,000</b>	<b>25,000</b>

PARKS & RECREATION								
Dept Name	Veh. #	Description	Status	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Parks Admin	6497	2000 FORD F-150	Scheduled		25,000			
Parks Maint	2407	2006 KUBOTA L6310	Early Repl	31,000				
Parks Maint	1143	2002 FORD SUPER DUTY (PARKS DUMP TRUCK)	Scheduled	64,000				
Parks Maint	9700	2000 FORD F-150 (PARKS TRUCK)	Scheduled		25,000			
Parks Prog	4958	2002 FORD E-450 BUS	Scheduled				60,000	
<b>Total Parks &amp; Recreation</b>				<b>95,000</b>	<b>50,000</b>	-	<b>60,000</b>	-

PUBLIC SAFETY								
Dept Name	Veh. #	Description	Status	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Fire Admin	3080	2007 FORD EXPEDITION	Early Repl	42,000				
Fire Admin	3044	2001 FORD F-250	Scheduled			26,000		
Fire Admin	3089	2012 FORD TAURUS SD	Scheduled			30,000		
Fire Admin	3094	2013 FORD EXPLORER	Scheduled				30,000	
Fire Admin	3074	2001 AMERICAN LAFRANCE	Scheduled				613,500	
Fire Admin	3091	2013 FORD EXPLORER	Scheduled					30,000
Fire Admin	3076	2003 FORD EXPEDITION	Scheduled					40,000
Police Admin	4028	2008 FORD CROWN VIC	Scheduled	45,000				
Police Admin	4392	2008 FORD CROWN VIC	Early Repl	45,000				
Police Admin	4397	2008 FORD CROWN VIC	Early Repl	45,000				
Police Admin	5373	2011 FORD CROWN VIC	Early Repl	45,000				
Police Admin	8302	2007 FORD CROWN VIC	Scheduled	45,000				
Police Admin	3001	2005 FORD EXPLORER	Scheduled		35,000			
Police Admin	1961	2010 FORD CROWN VIC	Scheduled		45,000			
Police Admin	5376	2011 FORD CROWN VIC	Scheduled		45,000			
Police Admin	9692	2009 FORD CROWN VIC	Scheduled		45,000			
Police Admin	9695	2009 FORD CROWN VIC	Scheduled		45,000			
Police Admin	9696	2009 FORD CROWN VIC	Scheduled		45,000			

Dept Name	Veh. #	Description	Status	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Police Admin		MOBILE COMMAND VEHICLE	Prev Adopt		180,000			
Police Admin	3961	2010 FORD ESCAPE HYBRID	Scheduled			35,000		
Police Admin	9504	2001 FORD TAURUS	Scheduled			35,000		
Police Admin	4578	2010 CHEVROLET TAHOE	Scheduled			45,000		
Police Admin	4388	2008 FORD CROWN VIC	Scheduled			45,000		
Police Admin	5374	2011 FORD CROWN VIC	Scheduled			45,000		
Police Admin	7743	2007 FORD CROWN VIC	Scheduled			45,000		
Police Admin	9691	2009 FORD CROWN VIC	Scheduled			45,000		
Police Admin	9699	2009 FORD CROWN VIC	Scheduled			45,000		
Police Admin	3159	2002 FORD F-150	Scheduled				25,000	
Police Admin	797	2002 FORD TAURUS	Scheduled				35,000	
Police Admin	2905	2002 HONDA ACCORD	Scheduled				35,000	
Police Admin	4062	2006 CHEVROLET IMPALA	Scheduled				35,000	
Police Admin	877	2013 FORD EXPLORER INTERCEPTOR	Scheduled				45,000	
Police Admin	5372	2011 FORD CROWN VIC	Scheduled				45,000	
Police Admin	9693	2009 FORD CROWN VIC	Scheduled				45,000	
Police Admin	9698	2009 FORD CROWN VIC	Scheduled				45,000	
Police Admin	97003	2009 FORD CROWN VIC	Scheduled				45,000	
Police Admin	565	2003 CHEVROLET IMPALA	Scheduled					35,000
Police Admin	972	2010 MERCURY GRAND MARQUES	Scheduled					35,000
Police Admin	1691	2005 FORD CROWN VIC	Scheduled					35,000
Police Admin	7104	2012 FORD TAURUS SD	Scheduled					35,000
Police Admin	8611	2012 FORD TAURUS SD	Scheduled					35,000
Police Admin	8458	2014 FORD TAURUS	Scheduled					45,000
Police Admin	185	2015 FORD TAURUS INTERCEPTOR	Scheduled					45,000
Police Admin	1960	2010 FORD CROWN VIC	Scheduled					45,000
Police Admin	4396	2008 FORD CROWN VIC	Scheduled					45,000
Police Admin	9690	2009 FORD CROWN VIC	Scheduled					45,000
Police Jail	71033	2012 FORD TAURUS SD	Scheduled					45,000
<b>Total Public Safety</b>				<b>267,000</b>	<b>440,000</b>	<b>396,000</b>	<b>998,500</b>	<b>515,000</b>

### PUBLIC WORKS

Dept Name	Veh. #	Description	Status	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Hways/Sts		2017 TACK WAGON	Prev Adopt	25,000				
Hways/Sts		2017 FORKLIFT	Prev Adopt	35,000				
Hways/Sts		2017 BOBCAT	Prev Adopt	58,775				
Hways/Sts		2017 HYDROSEEDER	Prev Adopt		37,000			
Hways/Sts	6548	2006 LEE BOY ROLLER	Scheduled		65,000			
Hways/Sts	6610	2005 JOHN DEERE 644J LOADER	Scheduled			220,000		
Hways/Sts	2547	2003 BOBCAT S300	Scheduled					40,000

Dept Name	Veh. #	Description	Status	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Maint/Shop	8848	2004 FORD F-550 (FLEET SERVICE TRUCK)	Scheduled			45,000		
Recycling		MACK MACK SINGLE AXLE RECYCLING TRUCK <sup>3</sup>	Requested	-				
Recycling	5741	2007 INTERNATIONAL 43000	Scheduled		205,000			
Recycling	5742	2007 INTERNATIONAL 4300	Scheduled		205,000			
Recycling	5768	2007 INTERNATIONAL 4300	Scheduled			205,000		
Sanitation	6218	1998 GMC T7500 SAND SPREADER	Scheduled	100,000				
Sanitation	4305	2005 GMC T7500	Scheduled	165,000				
Sanitation	4574	2006 MACK GARBAGE TRUCK	Scheduled	227,000				
Sanitation	4352	2005 GMC T7500	Scheduled		82,000			
Sanitation	5002	2005 UD DUMP TRUCK	Scheduled		85,000			
Sanitation	4575	2006 MACK GARBAGE TRUCK	Scheduled			227,000		
Sanitation	2263	2003 MACK MR688S	Scheduled					145,000
Sanitation	2664	2003 MACK MR688S	Scheduled					145,000
Traffic Eng	5503	2006 FORD F-550 BUCKET TRUCK	Scheduled			150,000		
Water Admin	4469	2002 FORD F-150 (METER TRUCK)	Scheduled				25,000	
Water Dist		2017 EXCAVATOR	Prev Adopt	58,000				
Water Dist	3461	2009 FORD F-750	Scheduled	75,000				
Water Dist	3045	2001 FORD RANGER (HYDRANT TRUCK)	Scheduled		25,000			
Water Dist	7512	2001 FORD F-150 (ON-CALL TRUCK)	Scheduled			25,000		
Water Dist	916	2012 FORD F-150 (LOCATE TRUCK)	Scheduled				25,000	
Water Dist	4701	2003 FORD F-150 (ENVIRO. INSPECTOR)	Scheduled				25,000	
Water Dist	8497	2008 FORD F-550 SD (CREW TRUCK)	Scheduled					65,000
<b>Total Public Works</b>				<b>743,775</b>	<b>704,000</b>	<b>872,000</b>	<b>75,000</b>	<b>395,000</b>
<b>TOTALS</b>				<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Scheduled Replacements				721,000	977,000	1,294,000	1,165,500	935,000
Previously Adopted Fleet Additions				176,775	217,000			
New Requests and Early Replacements				208,000	25,000			
Emergency Funds				100,000	100,000	100,000	100,000	100,000
<b>Proposed Vehicle Expenditures</b>				<b>1,205,775</b>	<b>1,319,000</b>	<b>1,394,000</b>	<b>1,265,500</b>	<b>1,035,000</b>

**NOTES**

1. IT requested a new vehicle at \$35K. Not recommended since dept is receiving an older Ford Escape from the Police Dept.
2. KSB requested a used box truck for temporary storage of electronic recyclables. Push one year to FY 2021.
3. Recycling requested a new truck at \$205K and three-person crew. Not recommended.

While it involves no budget impact this fiscal year, the adoption of this budget will also change the age criterion for certain vehicle replacements. Fire engines and fire rescue vehicles would move from a 15-year replacement schedule to a 10-year replacement schedule. Over thirty years, seven Fire vehicles would be replaced three times instead of twice. Assuming 3% annual inflation, the average annual increase is \$119K.

**2016 SPLOST Fund**  
Expenditures FY 2016 to FY 2023\*

TRANSPORTATION PROJECTS										
Proj #	Project	FY 2016	FY 2017	FY 2018	FY 2019*	FY 2020*	FY 2021*	FY 2022*	FY 2023*	Total
1-601	Windy Hill Road (Joint project w/ Cobb)	70,428	8,252,305	6,894,359	9,588,823	6,500,000	5,000,000	3,000,000	-	39,305,915
1-602	Church Street Improvements	6,156	64,084	188,388	641,372	-	-	-	-	900,000
1-603	Pat Mell Road Improvements	280	-	3,384	-	-	896,336	-	-	900,000
1-604	Spring Road and Cumberland Blvd Impr	1,330,785	4,116,337	321,629	281,249	-	-	-	-	6,050,000
1-605	Intersection Impr at Five Points	2,860	94,810	284,941	1,117,390	-	-	-	-	1,500,000
1-606	Concord Rd at S Cobb Dr Intersection Impr	2,900	3,430	312	500,000	-	-	-	493,359	1,000,000
1-607	Riverview Rd at S Cobb Dr Intersection Impr	-	-	-	-	-	150,000	-	-	150,000
1-608	Oakdale Road Improvements	334	35,528	-	-	1,464,139	-	-	-	1,500,000
1-609	Dickerson Drive Improvements	294	57,763	-	-	-	941,943	-	-	1,000,000
1-610	Pedestrian Access Improvements	-	16,922	3,126	950,000	520,000	482,585	-	-	1,972,633
1-611	Gann Road Culvert Replacement	-	-	86,960	513,040	-	-	-	-	600,000
1-612	Congestion Relief Improvements	33,116	1,438,589	100,501	152,114	-	-	-	-	1,724,321
1-613	Traffic Calming	-	26,513	31,970	141,517	-	-	-	-	200,000
1-614	Traffic and Pedestrian Xing Signal Upgrades	5,327	18,135	6,803	119,735	-	-	-	-	150,000
1-615	Street Signage and Signal Pole Upgrades	2,135	1,177	2,402	279,342	-	-	-	-	285,055
1-616	Paths / Sidewalks	4,132	204,954	127,799	163,115	150,000	150,000	150,000	50,000	1,000,000
1-617	Resurfacing	13,874	797,251	497,086	1,605,790	924,318	924,318	924,318	935,578	6,622,533
1-618	Pavement Marking	-	70,902	16,120	182,978	-	-	-	-	270,000
1-619	Curb and Gutter	-	8,226	187,876	78,898	75,000	75,000	75,000	-	500,000
1-620	Stormwater Drainage Rehabilitation	1,144	8,678	-	140,178	50,000	50,000	50,000	-	300,000
1-621	Studies	91	71,620	240,217	15,155	-	-	-	-	327,082
<b>Total Transportation Projects</b>		<b>1,473,854</b>	<b>15,287,223</b>	<b>8,993,873</b>	<b>16,470,694</b>	<b>9,683,457</b>	<b>8,670,182</b>	<b>4,199,318</b>	<b>1,478,937</b>	<b>66,257,539</b>

PARKS PROJECTS										
Proj #	Project	FY 2016	FY 2017	FY 2018	FY 2019*	FY 2020*	FY 2021*	FY 2022*	FY 2023*	Total
1-622	Park Improvements	36,720	2,546,639	1,073,833	161,552	71,256	-	-	-	3,890,000
<b>Total Parks Projects</b>		<b>36,720</b>	<b>2,546,639</b>	<b>1,073,833</b>	<b>161,552</b>	<b>71,256</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,890,000</b>

PUBLIC SAFETY PROJECTS										
Proj #	Project	FY 2016	FY 2017	FY 2018	FY 2019*	FY 2020*	FY 2021*	FY 2022*	FY 2023*	Total
1-623	Public Safety Facility Improvements	9,982	512,386	2,045,031	1,445,421	-	-	-	-	4,012,821
1-624	Public Safety Equipment	810,000	362,388	438,990	369,640	300,000	200,000	-	-	2,481,017
<b>Total Public Safety Projects</b>		<b>819,982</b>	<b>874,774</b>	<b>2,484,021</b>	<b>1,815,061</b>	<b>300,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>6,493,838</b>

BOND REPAYMENT										
Proj #	Project	FY 2016	FY 2017	FY 2018	FY 2019*	FY 2020*	FY 2021*	FY 2022*	FY 2023*	Total
1-625	Repayment of 2016 Series Bonds	-	52,058	162,136	252,231	237,538	7,837,538	7,844,738	-	16,386,239
<b>Total Bond Repayment</b>		<b>-</b>	<b>52,058</b>	<b>162,136</b>	<b>252,231</b>	<b>237,538</b>	<b>7,837,538</b>	<b>7,844,738</b>	<b>-</b>	<b>16,386,239</b>

<b>Total Expenditures</b>		<b>2,330,556</b>	<b>18,760,694</b>	<b>12,713,863</b>	<b>18,699,538</b>	<b>10,292,251</b>	<b>16,707,720</b>	<b>12,044,056</b>	<b>1,478,937</b>	<b>93,027,615</b>
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\*Projected budgets subject to change.

## FY 2020 BUDGET - TOTAL EXPENDITURES BY DEPARTMENT

Page	General Fund	FY17 Actuals	FY18 Actuals	FY19 Revised	FY20 Recomm	FY20/19 Difference	% Diff
87	<a href="#">Administration</a>	805,222	678,895	759,578	789,066	29,488	3.9%
97	<a href="#">Buildings &amp; Plant</a>	1,867,107	1,811,976	1,775,421	1,862,715	87,294	4.9%
107	<a href="#">Community Development</a>	1,165,142	940,323	1,236,606	1,118,581	(118,025)	-9.5%
137	<a href="#">Court</a>	346,532	369,480	397,231	532,825	135,594	34.1%
145	<a href="#">Emergency Management</a>	39,822	4,437	8,554	8,450	(104)	-1.2%
159	<a href="#">Engineering</a>	285,369	414,881	479,709	792,032	312,323	65.1%
167	<a href="#">Finance</a>	512,838	510,002	592,598	577,369	(15,229)	-2.6%
175	<a href="#">Fire Administration</a>	4,747,962	698,788	697,422	827,462	130,040	18.6%
181	<a href="#">Fire Prevention</a>	310,109	362,550	394,261	446,305	52,044	13.2%
191	<a href="#">Fire Response</a>	N/A	4,120,332	4,355,523	4,363,084	7,561	0.2%
197	<a href="#">Fire Training</a>	223,258	238,181	249,116	258,904	9,788	3.9%
205	<a href="#">General Govt &amp; Allocations</a>	14,136,695	14,861,961	19,981,947	17,930,496	(2,051,451)	-10.3%
211	<a href="#">Governing Body</a>	316,476	321,976	387,217	422,603	35,386	9.1%
223	<a href="#">Highways &amp; Streets</a>	2,195,332	2,147,258	2,430,775	2,513,596	82,821	3.4%
233	<a href="#">Human Resources</a>	367,663	399,789	617,027	626,443	9,416	1.5%
241	<a href="#">Information Techology</a>	886,961	956,805	1,123,187	1,223,370	100,183	8.9%
259	<a href="#">Keep Smyrna Beautiful</a>	249,236	256,913	276,223	284,959	8,736	3.2%
267	<a href="#">Library</a>	755,038	761,601	789,528	805,774	16,246	2.1%
277	<a href="#">Maintenance &amp; Shop</a>	291,205	300,111	359,016	386,592	27,576	7.7%
285	<a href="#">Museum</a>	N/A	N/A	358,278	116,992	(241,286)	N/A
291	<a href="#">Parks Administration</a>	1,008,068	1,037,948	1,058,667	1,101,999	43,332	4.1%
301	<a href="#">Parks Athletics &amp; Aquatics</a>	184,324	248,385	306,111	287,049	(19,062)	-6.2%
309	<a href="#">Parks Brawner Hall</a>	170,848	195,520	253,254	263,065	9,811	3.9%
317	<a href="#">Parks Maintenance</a>	488,517	781,516	1,059,699	1,080,083	20,384	1.9%
327	<a href="#">Parks Programs</a>	430,111	462,818	590,921	651,804	60,883	10.3%
337	<a href="#">Police Administration</a>	6,475,111	6,451,106	7,055,525	6,980,710	(74,815)	-1.1%
349	<a href="#">Police - Jail Operations</a>	1,035,128	1,033,933	1,134,882	1,376,018	241,136	21.2%
357	<a href="#">Recycling</a>	266,717	278,888	445,820	478,205	32,385	7.3%
363	<a href="#">Sanitation</a>	3,429,617	3,815,880	4,055,059	4,545,174	490,115	12.1%
<b>Total General Fund</b>		<b>42,990,408</b>	<b>44,462,253</b>	<b>53,229,155</b>	<b>52,651,725</b>	<b>(577,430)</b>	<b>-1.1%</b>

**FY 2020 BUDGET - TOTAL EXPENDITURES BY DEPARTMENT**

Page	E-911 Fund	FY17 Actuals	FY18 Actuals	FY19 Revised	FY20 Recomm	FY20/19 Difference	% Diff
145	<a href="#">E-911</a>	1,382,977	1,587,072	1,763,079	1,995,423	232,344	13.2%
	<b>Total E-911 Fund</b>	<b>1,382,977</b>	<b>1,587,072</b>	<b>1,763,079</b>	<b>1,995,423</b>	<b>232,344</b>	<b>13.2%</b>

Page	Hotel/Motel Fund	FY17 Actuals	FY18 Actuals	FY19 Revised	FY20 Recomm	FY20/19 Difference	% Diff
121	<a href="#">Community Relations</a>	1,469,536	1,684,387	1,726,600	1,709,493	(17,107)	-1.0%
	<b>Total Hotel/Motel Fund</b>	<b>1,469,536</b>	<b>1,684,387</b>	<b>1,726,600</b>	<b>1,709,493</b>	<b>(17,107)</b>	<b>-1.0%</b>

Page	Water/Sewer Fund	FY17 Actuals	FY18 Actuals	FY19 Revised	FY20 Recomm	FY20/19 Difference	% Diff
371	<a href="#">Water Administration</a>	325,568	454,280	561,878	553,348	(8,530)	-1.5%
379	<a href="#">Water Debt Service</a>	18,363	2,477	-	-	-	N/A
383	<a href="#">Water Distribution</a>	5,506,328	5,881,791	4,657,741	4,971,251	313,510	6.7%
393	<a href="#">Water Supply</a>	11,165,291	10,480,497	12,142,229	12,115,111	(27,118)	-0.2%
	<b>Total Water/Sewer Fund</b>	<b>17,015,550</b>	<b>16,819,045</b>	<b>17,361,848</b>	<b>17,639,710</b>	<b>277,862</b>	<b>1.6%</b>

## **ADMINISTRATION**

### **Function**

Division 13200 funds the executive or administrative function of the City. The City Administrator, Assistant City Administrator, City Attorney, City Clerk, Deputy City Clerk, Special Projects Coordinator, Administrative Services Coordinator, City Hall Receptionist, and Local Government Management Fellow positions are budgeted here.

The City Administrator is appointed by the Mayor and Council and is responsible for overseeing the day-to-day operations of the City. Departments report to the City Administrator and he/she provides general guidance in the operation of departments. It is the City Administrator's responsibility to ensure accomplishment of Mayor and Council requests made on behalf of their constituents and resolution of complaints received by the Administrator's office.

The Assistant City Administrator assists with the daily operation of City government and support services under the general supervision of the City Administrator.

The City Attorney is responsible for advising the Mayor and Council, City Administrator, City Clerk, City Departments and Advisory Boards on legal matters and represents the City in civil litigation.

The City Clerk is appointed by the Mayor and Council and is the custodian of the minutes, ordinances, and other official records of the City. The Deputy City Clerk supports the City Clerk's duties and is responsible for retention and records management.

The Special Projects Coordinator reports directly to the City Administrator and this position is responsible for the implementation of the City's Strategic Vision Plan. This position also assists with the planning, coordination, and facilitation of various municipal policies, services, operations and programs, and other special projects as assigned.

The Administrative Services Coordinator provides executive level support to the City Administrator and the senior staff. This position manages and coordinates the City's Community Development Block Grant Program (CDBG).

The Receptionist position is responsible for directing incoming calls to the appropriate personnel and for greeting visitors within City Hall.

The Local Government Management Fellow provides support to the City Administrator, Assistant City Administrator, and the Special Projects Coordinator. The Fellow participates in meaningful and important City projects. The Fellowship is a temporary position with a service commitment of one year. Fellows are required to have a Master of Public Administration (MPA) Degree.

### **Major Goals & Objectives**

- Promote policies, procedures, codes and ordinances that will maintain a fiscally sound and progressive City.

- Assist the Mayor and Council in making good business decisions and ensure that those policies adopted by Council are carried out.
- Provide general direction and supervision for the City Departments.
- Meet goals and objectives established by Mayor, Council, and Department Heads at annual goal-setting retreats.
- Continue efforts to maintain business, family, and staff retention.
- Continue maintaining transparency.
- Goal of excelling in customer service.
- Continue promoting the great things about our city.
- Implementation of the City's Strategic Vision Plan.

**Performance Measures**

- Citizen satisfaction with City services.
- Efforts to promote and market the City expanded.
- Major projects completed.
- Open records and information requests processed.
- Increased visibility for the City of Smyrna.
- Yearly Strategic Vision Plan initiatives completed.



**ADMINISTRATION - 13200**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	644,026	564,729	625,100	643,335	18,235	2.9%
OTHER OPERATING	165,953	123,434	137,851	145,731	7,880	5.7%
<b>TOTAL EXPENDITURES</b>	<b>809,980</b>	<b>688,163</b>	<b>762,951</b>	<b>789,066</b>	<b>26,115</b>	<b>3.4%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	9.25	9.25	9.25	9.25

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - ADMINISTRATION**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01113201	511100		REG/FULL TIME EMPLOYEES	568,202	491,785	513,457	569,853	56,396	11.0%
01113201	511101		PART TIME EMPLOYEES	31,893	33,115	31,985	34,938	2,953	9.2%
01113201	511200		TEMPORARY EMPLOYEES	4,839	1,098	40,000	-	(40,000)	-100.0%
01113201	512200		SOC SEC/FICA CONTRIB	39,092	36,730	39,658	38,544	(1,114)	-2.8%
01113201	512900		OTHER EMPLOYEE BENEFIT	-	2,000	-	-	-	N/A
01113201	521200		PURCH PROFESSIONAL SVC	121,089	62,254	44,600	55,600	11,000	24.7%
01113201	521300		PURCH TECHNICAL SVCS	-	12,205	16,600	10,600	(6,000)	-36.1%
01113201	522200		REPAIRS & MAINTENANCE	4,478	502	255	250	(5)	-2.0%
01113201	522320		RENTAL OF EQUIP & VEH	-	3,066	4,452	4,200	(252)	-5.7%
01113201	523200		COMMUNICATIONS	3,395	4,236	4,946	3,300	(1,646)	-33.3%
01113201	523300		ADVERTISING	446	-	50	50	-	0.0%
01113201	523400		PRINTING & BINDING	1,484	4,385	8,000	8,000	-	0.0%
01113201	523500		TRAVEL	14,686	12,802	21,839	33,751	11,912	54.5%
01113201	523600		DUES & FEES	1,486	2,933	7,366	3,425	(3,941)	-53.5%
01113201	523700		EDUCATION & TRAINING	8,373	8,315	12,683	13,895	1,212	9.6%
01113201	531100		GEN SUPPLIES & MATERIALS	6,490	8,971	11,690	4,220	(7,470)	-63.9%
01113201	531270		ENERGY-GASOLINE/DIESEL	825	991	1,000	1,000	-	0.0%
01113201	531300		FOOD	2,699	2,551	3,805	1,805	(2,000)	-52.6%
01113201	531400		BOOKS & PERIODICALS	502	223	565	385	(180)	-31.9%
01113201	531700		OTHER SUPPLIES	-	-	-	5,250	5,250	N/A
<b>ADMINISTRATION</b>				<b>809,980</b>	<b>688,163</b>	<b>762,951</b>	<b>789,066</b>	<b>26,115</b>	<b>3.4%</b>

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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01113201 521200 - 13200 PURCH PROFESSIONAL SVC					55,600.00 *
		1.00	30,000.00		30,000.00
Cochran & Edwards (legal fees for City Attorney)		1.00	11,000.00		11,000.00
GMA Cable & Telecommunications Services		1.00	4,300.00		4,300.00
Facilitator for Council-Dept Head retreat		1.00	4,300.00		4,300.00
Additional Fall retreat		1.00	5,000.00		5,000.00
Diversity Consultant		1.00	1,000.00		1,000.00
Document destruction services					
01113201 521300 - 13200 PURCH TECHNICAL SVCS					10,600.00 *
Municode annual fee for online accessible municipal code		1.00	1,400.00		1,400.00
FOIA Open Records Software annual fee		1.00	3,200.00		3,200.00
Envisio annual fee		1.00	6,000.00		6,000.00
01113201 522200 - 13200 REPAIRS & MAINTENANCE					250.00 *
Maintenance cost for 2016 Ford Edge		1.00	250.00		250.00
01113201 522320 - 13200 RENTAL OF EQUIP & VEH					4,200.00 *
Monthly copier costs - \$223.57 monthly lease fees, plus monthly copy charges (varies)		1.00	4,200.00		4,200.00
01113201 523200 - 13200 COMMUNICATIONS					3,300.00 *
Postage		1.00	300.00		300.00
Monthly service for 4 mobile phones and 2 MiFis - City Clerk, City Administrator, Asst. City Administrator, Spec. Proj. Coordinator		1.00	3,000.00		3,000.00

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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01113201 523300 - 13200 ADVERTISING					50.00 *
Misc. Legal Advertisements		1.00	50.00		50.00
01113201 523400 - 13200 PRINTING & BINDING					8,000.00 *
Municode supplements - printed copies, codification fees, and legal review fees		1.00	7,400.00		7,400.00
Misc. printing		1.00	600.00		600.00
01113201 523500 - 13200 TRAVEL					33,751.00 *
Half of Spring Council-Dept. Head retreat lodging		1.00	8,750.00		8,750.00
GMA Conference travel, lodging & meals for City Administrator, Asst. City Administrator, and City Clerk		1.00	4,161.00		4,161.00
2019 ICMA Conference Nashville, TN travel, lodging & meals for City Administrator, Asst. City Administrator, Spec. Proj. Coordinator & Management Fellow		1.00	8,500.00		8,500.00
GCCMA Fall Conference lodging, travel & meals for City Administrator, Asst. City Administrator, Spec. Proj. Coordinator & Management Fellow		1.00	3,300.00		3,300.00
GCCMA Spring Conference Athens, GA lodging, travel & meals for City Administrator, Asst. City Administrator & Management Fellow		1.00	1,500.00		1,500.00
City Clerk Fall ad Spring Conference travel, lodging & meals for City Clerk & Deputy City Clerk		1.00	1,100.00		1,100.00
Laserfiche Conference (Feb 2020) Long Beach, CA travel, lodging & meals for City Clerk Scholarship provided by MCCI for registration (pay travel)		1.00	1,500.00		1,500.00

04/26/2019 11:40  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
IIMC Annual Conference (May) St. Louis, MO travel, lodging & meals for City Clerk		1.00	1,240.00		1,240.00
Leadership ICMA travel and lodging for Asst. City Administrator		1.00	1,200.00		1,200.00
Senior Executive Institute travel and lodging for Asst. City Administrator		1.00	2,000.00		2,000.00
Misc. department travel		1.00	500.00		500.00
01113201 523600 - 13200 DUES & FEES					3,425.00 *
Annual ICMA dues for City Administrator, Asst. City Administrator & Spec. Proj. Coordinator		1.00	2,300.00		2,300.00
Annual GCCMA dues for City Administrator, Asst. City Administrator, Spec. Proj. Coordinator & Management Fellow		4.00	125.00		500.00
Annual IIMC dues for City Clerk		1.00	200.00		200.00
Annual GMCFOA dues for City Clerk & Deputy City Clerk		2.00	125.00		250.00
Annual Leadership Cobb Alumni dues for City Administrator & Asst. City Administrator		2.00	50.00		100.00
Annual GA Records Association dues for City Clerk and Deputy City Clerk		2.00	20.00		40.00
Project Management Certification dues for Special Projects Coordinator		1.00	35.00		35.00

04/26/2019 11:40  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

01113201 523700 - 13200 EDUCATION & TRAINING	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Council-Dept. Head retreat costs		1.00	1,000.00		13,895.00 *
GMA Registration \$350 each plus 6 \$130 training institute classes for City Administrator, Asst. City Administrator & City Clerk		1.00	1,830.00		1,000.00
ICMA \$710 each for registration and \$195 per ICMA University Workshop class - City Administrator, Asst. City Administrator & Spec. Proj. Coordinator		3.00	905.00		1,830.00
GCCMA Fall Conference \$450 each registration - City Administrator, Asst. City Administrator, Spec. Proj. Coordinator & Management Fellow		4.00	450.00		2,715.00
GCCMA Spring Conference \$450 each registration - City Administrator, Asst. City Administrator & Management Fellow		3.00	450.00		1,800.00
IIMC Annual Conference (May) registration for City Clerk		1.00	700.00		1,350.00
Mayors Day Conference for Asst. City Administrator (\$355 for registration & \$500 for classes)		1.00	855.00		700.00
GMCFOA/Carl Vinson Institute mandatory training for City Clerk & Deputy City Clerk		2.00	600.00		855.00
Leadership ICMA program for Assistant City Administrator		1.00	1,795.00		1,200.00
Senior Executive Institute for Assistant City Administrator		1.00	650.00		1,795.00
					650.00

04/26/2019 11:40  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 5  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01113201 531100 - 13200 GEN SUPP & MATERIALS					4,220.00 *
Supplies for 10 employees		1.00	1,500.00		1,500.00
\$60 per month (2 cases of paper) plus cases of colored paper charged to Administration		1.00	920.00		920.00
Coffee supplies		1.00	300.00		300.00
Warehouse goods: paper towels, tissue, cups, etc. (Admin portion of City Hall supply cost)		1.00	1,500.00		1,500.00
01113201 531270 - 13200 ENERGY-GASOLINE/DIESEL					1,000.00 *
Gasoline for one vehicle (2016 Ford Edge)		1.00	1,000.00		1,000.00
01113201 531300 - 13200 FOOD					1,805.00 *
Food costs for City Council and/or Dept. Head meetings		1.00	500.00		500.00
Smyrna Business Association: \$15 per person per monthly meeting		1.00	750.00		750.00
Cobb Chamber: Monthly First Monday Breakfast		1.00	105.00		105.00
Smyrna Area Council: Quarterly Meetings		1.00	80.00		80.00
City Manager Luncheon (December)		1.00	250.00		250.00
Assistant City Manager Luncheon		1.00	120.00		120.00
01113201 531400 - 13200 BOOKS & PERIODICALS					385.00 *
Lexis Nexis periodic updates to legal textbooks		1.00	200.00		200.00
Marietta Daily Journal subscription		1.00	185.00		185.00

04/26/2019 11:40  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 6  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01113201 531700 - 13200 OTHER SUPPLIES					5,250.00 *
Holiday Decorations		1.00	2,000.00		2,000.00
2020 Census Complete Count supplies		1.00	2,000.00		2,000.00
Polo shirts for 10 employees		1.00	650.00		650.00
Misc. general supplies		1.00	600.00		600.00

GRAND TOTAL 145,731.00

\*\* END OF REPORT - Generated by Jered Sigmon \*\*



## **BUILDINGS & PLANT**

### **Function**

Division 15650 is responsible for maintaining 19 city buildings & grounds and maintenance of City Right-of-Ways on Windy Hill Road, Spring Road and Concord Linear Park, Market Village and public building landscape.

These include Public Works, Smyrna Police and Jail, Smyrna Records, Community Center, Smyrna Library, City Hall, Tolleson Pool, Smyrna Museum, Taylor House, Smyrna Recycling Center, Fire Stations 1-5, Wolf Center, Reed House, Aunt Fanny's Cabin and Brawner Hall.

### **Major Goals & Objectives**

- Provide repairs and maintenance for city buildings, grounds and right-of-way.
- Contract management of landscape, janitorial and HVAC maintenance, fire protection, security cameras, City owned street lights, elevator inspections, generator maintenance, Pest Control Contract, all general maintenance contracts and general contractors.

### **Performance Measures**

- City Facilities & Grounds
- Miles of right-of-way and medians

**BUILDINGS & PLANT - 15650**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	152,329	157,846	173,662	176,839	3,177	1.8%
OTHER OPERATING	1,756,574	1,706,424	1,628,966	1,685,876	56,910	3.5%
<b>TOTAL EXPENDITURES</b>	<b>1,908,903</b>	<b>1,864,270</b>	<b>1,802,628</b>	<b>1,862,715</b>	<b>60,087</b>	<b>3.3%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	4.00	4.00	4.00	4.00

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - BUILDINGS & PLANT**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01115601	511100		REG/FULL TIME EMPLOYEES	142,279	146,265	163,027	165,509	2,482	1.5%
01115601	511300		OVERTIME	499	1,865	700	1,500	800	114.3%
01115601	512200		SOC SEC/FICA CONTRIB	9,550	9,716	9,935	9,830	(105)	-1.1%
01115601	521200		PURCH PROFESSIONAL SVC	63,751	52,328	85,440	113,840	28,400	33.2%
01115601	521300		PURCH TECHNICAL SVCS	-	-	4,000	4,000	-	0.0%
01115601	522130		PURCH SVC-CUSTODIAL	186,599	178,371	200,285	181,560	(18,725)	-9.3%
01115601	522140		PURCH SVC-LAWN CARE	803,286	787,777	651,672	643,076	(8,596)	-1.3%
01115601	522200		REPAIRS & MAINTENANCE	524,130	506,785	474,401	532,400	57,999	12.2%
01115601	522320		RENTAL OF EQUIP & VEH	-	966	-	-	-	N/A
01115601	523200		COMMUNICATIONS	3,412	3,314	2,400	3,900	1,500	62.5%
01115601	523500		TRAVEL	-	-	5,400	3,900	(1,500)	-27.8%
01115601	523700		EDUCATION & TRAINING	-	-	9,000	7,200	(1,800)	-20.0%
01115601	531100		GEN SUPPLIES & MATERIALS	23,526	30,104	30,404	38,000	7,596	25.0%
01115601	531111		INVENTORY WRITEOFF	19,487	31,745	-	-	-	N/A
01115601	531210		ENERGY-WATER/SEWERAGE	23,675	-	-	-	-	N/A
01115601	531220		ENERGY-NATURAL GAS	4,204	4,254	17,600	30,000	12,400	70.5%
01115601	531230		ENERGY-ELECTRICITY	98,551	92,572	130,900	120,000	(10,900)	-8.3%
01115601	531270		ENERGY-GASOLINE/DIESEL	3,471	4,217	4,200	4,500	300	7.1%
01115601	531600		SMALL EQUIPMENT	750	2,084	1,000	1,500	500	50.0%
01115601	531700		OTHER SUPPLIES	1,734	1,174	1,530	2,000	470	30.7%
01115602	542100		CAP OUTLAY-MACH & EQUIP	-	10,734	10,734	-	(10,734)	-100.0%
<b>BUILDINGS &amp; PLANT</b>				<b>1,908,903</b>	<b>1,864,270</b>	<b>1,802,628</b>	<b>1,862,715</b>	<b>60,087</b>	<b>3.3%</b>

04/26/2019 11:41  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01115601 521200 - 15650 PURCH PROFESSIONAL SVC		6.00	6,400.00		113,840.00 *
Elevator Inspections 7					38,400.00
Elevators					
Mandatory State					
Inspections(Price increase)					
Fire System Inspection		12.00	120.00		1,440.00
Mandatory Inspections					
Locksmith Services		1.00	5,000.00		5,000.00
All City Facility Locksmith					
Services					
Emergency Fence Repairs		1.00	5,000.00		5,000.00
City Grounds Fence Repairs					
Pest Control		1.00	30,000.00		30,000.00
Insect, Rats, Termites					
Tree Service		1.00	6,000.00		6,000.00
Tree Removal, limb cutting					
and removal City Ground					
Fire Suspression Contract		1.00	20,000.00		20,000.00
All Star Contract					
Generator Inspections		1.00	8,000.00		8,000.00
Emergency Generators (City)					
ENVISIO PLANNING TOOL		1.00	1,520.00		1,520.00
Per Maxwell Puppensburg					
Finance Recommendation -		1.00	1,520.00		-1,520.00
Envisio funded in Admin.					

04/26/2019 11:41  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01115601 521300 - 15650 PURCH TECHNICAL SVCS		1.00	4,000.00		4,000.00 *
Maintenance on Security Cameras					
PWC					
Security at PWC					
01115601 522130 - 15650 PURCH SVC-CUSTODIAL		12.00	14,930.00		181,560.00 *
Custodial Contract					179,160.00
RL Services- City Buildings					
Cintas		12.00	150.00		1,800.00
Mat service					
Finance Recommendation - increase budget for mat service.		1.00	600.00		600.00
01115601 522140 - 15650 PURCH SVC-LAWN CARE		12.00	52,548.00		643,076.00 *
Lawn Maintenance Contract					630,576.00
Ashford Gardners					
OLM - 3rd party contractor		1.00	75,000.00		75,000.00
Landscape inspector					
Riverview Landing		1.00	12,500.00		12,500.00
Chattahoochee Trail					
Finance Recommendation - cut third party contractor		1.00	75,000.00		-75,000.00
01115601 522200 - 15650 REPAIRS & MAINTENANCE		1.00	1,400.00		532,400.00 *
Replacement wall fans in Fleet Shop					1,400.00
Replacement Fans-climate control and fume removal					
Repairs to Village Green Fountain		1.00	16,000.00		16,000.00
Repair VG Fountain					

04/26/2019 11:41  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
HVAC Contract		1.00	180,000.00		180,000.00
R & M to Vehicles Brakes, Tires, Fluids, Hydraulics, Batteries, etc.		1.00	10,000.00		10,000.00
Misc pressure washing to city buildings and ground General maintenance- pressure washing		1.00	50,000.00		50,000.00
Painting, Pressure Wash and Repairs to ext. wood Brawner Hall R & M		1.00	45,000.00		45,000.00
General R & M Buildings and Grounds Plumbing, Elec. Painting, Pavers, Walkways, etc		1.00	200,000.00		200,000.00
HVAC Emergency After Hours Calls/repairs HVAC 24 hours service		1.00	50,000.00		50,000.00
Finance Recommendation - reduce budget for HVAC contract		1.00	20,000.00		-20,000.00
01115601 523200 - 15650 COMMUNICATIONS					3,900.00 *
Verizon Cell Phones 3 Staff members cell phones		12.00	175.00		2,100.00
Charter TV for PW Cable for PWC		12.00	150.00		1,800.00

04/26/2019 11:41  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01115601 523500 - 15650 TRAVEL					3,900.00 *
Detention Lock Training John Corn- Jeff Bartlett went in FY19		1.00	3,000.00		3,000.00
Electrical Class B & G staff		1.00	300.00		300.00
Local Government Management Class ARC Class for Supervisor		1.00	600.00		600.00
01115601 523700 - 15650 EDUCATION & TRAINING					7,200.00 *
Electrical Training 3 staff members		3.00	1,100.00		3,300.00
Detention Lock training John Corn- Jeff Bartlett went in FY19		1.00	1,500.00		1,500.00
Aerial Lift Training 4 Staff members		4.00	150.00		600.00
Local Govn. Management Training ARC Management Training John Corn		1.00	1,800.00		1,800.00
01115601 531100 - 15650 GEN SUPP & MATERIALS					38,000.00 *
Bulbs, Balast, Fixtures B & G Operating Supplies		1.00	15,000.00		15,000.00
Plumbing repairs supplies B & G Operating Supplies		1.00	2,000.00		2,000.00
Concrete/Top Soil/Nails, Screws/Sire,Paint, Etc B & G Operating Supplies		1.00	3,000.00		3,000.00
		1.00	1,500.00		1,500.00

04/26/2019 11:41  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 5  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Drill Bits, Electrical Supplies, Cable,		1.00	1,500.00		1,500.00
Sand Paper, Screw Drivers, Small saw blades, etc B & G Operating Supplies		1.00	10,000.00		10,000.00
Replacement Christmas Decorations B & G Operating Supplies		1.00	5,000.00		5,000.00
Lumber, Painting Supplies, cleaning supplies B & G Operating Supplies					
01115601 531220 - 15650 ENERGY-NATURAL GAS		12.00	3,500.00		30,000.00 *
Natural Gas For PWC and Reycling Center					42,000.00
Finance Recommendation - reduce budget for natural gas.		1.00	12,000.00		-12,000.00
01115601 531230 - 15650 ENERGY-ELECTRICITY		12.00	10,000.00		120,000.00 *
Electricity Ga. Power-lights and heat pwc and Recycling Center					120,000.00
01115601 531270 - 15650 ENERGY-GASOLINE/DIESEL		1.00	4,500.00		4,500.00 *
Unleaded Fuel Fuel for Vehicles					4,500.00
01115601 531600 - 15650 SMALL EQUIPMENT		1.00	1,500.00		1,500.00 *
Small Tools, Drills, Etc B & G Operating					1,500.00



04/26/2019 11:41  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 6  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

01115601 531700 - 15650 OTHER SUPPLIES  
Required Uniforms  
Pants, Shirts, Jacket and  
Boots

VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
	4.00	500.00		2,000.00 *

GRAND TOTAL 1,685,876.00

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## **COMMUNITY DEVELOPMENT**

### **Function**

The mission of the Community Development department is to ensure the health and safety of the citizens in their residences, as well as in all commercial and public buildings and to provide assistance to the public with building, development and zoning related matters. The Community Development department contains five sections consisting of Planning and Zoning, Building Inspections, Code Compliance, Business Licenses and Economic Development. Under the direction of the Community Development Director, this department has as its primary function the administration and enforcement of the City's building, plumbing, mechanical, electrical, soil erosion, sign, property maintenance, zoning and other development codes. For new construction and alterations, the department issues necessary permits, examines all plans, coordinates plan reviews with other departments and checks for compliance with building and zoning codes.

The City Marshals inspect properties routinely and on a complaint basis for code violations including abandoned and inoperative vehicles, sign regulations and unkempt yards (such as tall grass or weeds, trash and litter and exterior accumulation of personal property). The Planning & Zoning section handles all requests associated with the zoning and rezoning of property as well as variances. The Economic Development division assists in development along with retention and recruitment of businesses as well as economic incentives. The Business Licenses section is responsible for issuing all business and alcohol related licenses. All sections work internally together as well as with other departments to help promote a high quality of living within the City.

### **Major Goals & Objectives**

- Continue to provide assistance on planning, zoning, building and engineering, and economic development related matters to the general public.
- Continue to encourage high quality development through rational, thoughtful and realistic decision making.
- Continue discussions, participation and coordination with Cobb County, State DOT, Cumberland CID, the Braves and other appropriate parties associated with dealing with the impact, both positive and negative, of SunTrust Park and The Battery. Including pedestrian safety and access issues.
- Continue to work towards improving the zoning ordinance to better address development pressures associated with the "halo" effect of SunTrust Park and The Battery.
- Continue to use the Spring Road LCI Study as a guide when dealing with new rezoning requests along the corridor and in that area.
- Continue to focus on improving the appearance of South Cobb Drive through better code enforcement and the use of better design and coordination with other departments.
- Begin to develop implementation plans and funding strategies associated with the completion of the South Cobb Drive STP study.

- Begin and complete the Transit Feasibility Study that has been approved within the boundaries of Smyrna.
- Continue discussions on affordable housing through the GICH program.
- Continue to offer yearly Planning Commission training to at least three (3) board members.
- Continue to work closely with Downtown Redevelopment and applicable city boards and committees.
- Continue to ensure that the Market Village area is properly maintained.
- Continue staff cross-training where appropriate and promote a team approach.
- Continue the effective use of the latest technology.
- Improve the department's on-line service capability, including online payments.
- Continue to review and amend the zoning ordinance as needed.

### **Performance Measures**

- Residential and commercial permits issued.
- Building inspections and site visits made.
- Zoning and variance applications received and processed.
- Complaints received and resolved.
- Complaint sites visited within 48 hours and resolved within an average time period of 30-45 days.
- Number of development plans that are and are not reviewed and returned to applicant within two weeks (or less) of original submittal date.

**COMMUNITY DEVELOPMENT - 72100**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	843,767	841,105	939,549	943,799	4,250	0.5%
OTHER OPERATING	328,779	146,685	297,272	174,782	(122,490)	-41.2%
<b>TOTAL EXPENDITURES</b>	<b>1,172,546</b>	<b>987,790</b>	<b>1,236,821</b>	<b>1,118,581</b>	<b>(118,240)</b>	<b>-9.6%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	15.00	15.00	15.00	15.00

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - COMMUNITY DEVELOPMENT**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01672101	511100		REG/FULL TIME EMPLOYEES	787,618	783,813	878,834	887,680	8,846	1.0%
01672101	512200		SOC SEC/FICA CONTRIB	56,149	57,292	60,715	56,119	(4,596)	-7.6%
01672101	521200		PURCH PROFESSIONAL SVC	248,313	65,931	192,000	69,000	(123,000)	-64.1%
01672101	521300		PURCH TECHNICAL SVCS	4,192	3,900	4,800	4,800	-	0.0%
01672101	522200		REPAIRS & MAINTENANCE	7,103	2,566	4,500	5,175	675	15.0%
01672101	522320		RENTAL OF EQUIP & VEH	-	-	1,560	1,620	60	3.8%
01672101	523200		COMMUNICATIONS	19,945	14,883	13,892	13,492	(400)	-2.9%
01672101	523300		ADVERTISING	5,018	5,882	7,500	6,750	(750)	-10.0%
01672101	523400		PRINTING & BINDING	8,348	9,571	6,750	7,750	1,000	14.8%
01672101	523500		TRAVEL	5,139	9,287	18,225	16,775	(1,450)	-8.0%
01672101	523600		DUES & FEES	3,736	4,980	6,240	5,980	(260)	-4.2%
01672101	523700		EDUCATION & TRAINING	8,163	7,733	21,665	23,265	1,600	7.4%
01672101	523850		CONTRACT LABOR	2,520	3,920	-	-	-	N/A
01672101	531100		GEN SUPPLIES & MATERIALS	6,750	7,295	6,200	7,200	1,000	16.1%
01672101	531270		ENERGY-GASOLINE/DIESEL	6,069	7,686	6,975	6,975	-	0.0%
01672101	531400		BOOKS & PERIODICALS	277	430	2,550	1,800	(750)	-29.4%
01672101	531700		OTHER SUPPLIES	3,207	2,621	4,415	4,200	(215)	-4.9%
<b>COMMUNITY DEV.</b>				<b>1,172,546</b>	<b>987,790</b>	<b>1,236,821</b>	<b>1,118,581</b>	<b>(118,240)</b>	<b>-9.6%</b>

04/26/2019 11:42  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01672101 521200 - 72100 PURCH PROFESSIONAL SVC					69,000.00 *
City Attorney Reducing amount by \$8,000.		1.00	32,000.00		32,000.00
City Arborist Annual contract with arborist who reviews plans for compliance with Zoning & Tree Ordinance. Increase of \$10,000 due to increased workload and increase in hourly fee. Estimate 300 hrs. @ \$100 per hr.		1.00	30,000.00		30,000.00
Transit Feasibility Study Matching Grant Portion		1.00	100,000.00		100,000.00
Transit Coordinator/Adviser services Providing assistance in working within the State's new transit program and coordinating with Cobb County.		1.00	7,000.00		7,000.00
Annexation Study		1.00	25,000.00		25,000.00
Finance Recommendation - cut transit study and annexation study; expecting to encumber budgeted funds in FY19.		1.00	125,000.00		-125,000.00
01672101 521300 - 72100 PURCH TECHNICAL SVCS					4,800.00 *
Planning Commission 8 members X \$50 per mtg X 12 meetings		1.00	4,800.00		4,800.00

04/26/2019 11:42  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01672101 522200 - 72100 REPAIRS & MAINTENANCE		9.00	575.00		5,175.00 *
Vehicles 9 vehicles X 600 per year. Increased by \$900 to deal with 3 remaining older vehicles.					
01672101 522320 - 72100 RENTAL OF EQUIP & VEHS		12.00	55.00		1,620.00 *
Copier Lease 1/2 of copier lease cost (the other \$660 is charged to Comm. Dev. Records Management).					
		12.00	80.00		960.00
Copy Cost (BW & color) 1/2 of copy cost - (the other \$960 is charged to Comm. Dev. Records Management).					
01672101 523200 - 72100 COMMUNICATIONS		96.00	33.00		13,492.00 *
GPS Tracking Software \$33/month X 8 vehicles X 12 months. \$3 per month per vehicle increase.					
		120.00	55.00		6,600.00
Smartphones 10 people X \$55/month X 12 months					
		1.00	3,700.00		3,700.00
General Postage Mainly for business and alcohol licenses. Increase of \$200 due to number of mailings.					
		84.00	38.00		3,192.00
Aircards for field personnel's laptops 7 people X \$38/month X 12 months					
		1.00	3,168.00		-3,168.00
Finance Recommendation - GPS					



04/26/2019 11:42  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
software budgeted in Gen Govt & Alloc.						
01672101	523300 - 72100 ADVERTISING		1.00	6,750.00		6,750.00 *
	Legal Ads Zoning, variances, business, alcohol, etc. Reduction of \$750.					6,750.00
01672101	523400 - 72100 PRINTING & BINDING		1.00	7,750.00		7,750.00 *
	General Printing Forms, door hangers, letterhead, permits, business license, zoning/variance/LU signs, citations, etc. Increase of \$1000 as demand has increased.					7,750.00
01672101	523500 - 72100 TRAVEL		1.00	675.00		16,775.00 *
	Travel, Lodging, meals for GPA Spring & Fall Conferences (Planning) Georgia Planning Association (JS, CC)					675.00
	Travel, Lodging, meals for GPA Fall Conf (Planning) CC or JS		1.00	675.00		675.00
	Travel, Lodging, meals for APA National Conf (Planning) American Planning Association (KS)		1.00	1,650.00		1,650.00
	Travel & meals for general training in Metro and Nearby Areas All Staff eligible		1.00	250.00		250.00
	Travel, lodging, meals for Spring GABTO Conference (Bus		1.00	450.00		450.00

04/26/2019 11:42  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Lic)		1.00	450.00		450.00
Travel, lodging, meals for Fall GABTO Conference (Bus Lic) JC		1.00	1,400.00		1,400.00
Travel, lodging, meals for AACE National Conf (Code Enf) American Association of Code Enforcement (JD)		4.00	1,000.00		4,000.00
Travel, lodging, meals for GACE Confs (Code Enf) Georgia Association of Code Enforcement - Fall & Spring Conferences. (SC, TF, and/or HH)		1.00	1,300.00		1,300.00
Travel, lodging, meals for Nat Econo Dev Conf (Eco Dev) KS		2.00	800.00		1,600.00
Travel, lodging, meals for GEDA Conf (Eco Dev) GA Economic Developers Assoc. (TB, WP)		1.00	675.00		675.00
Travel, lodging, meals for GAZA Conf (Planning) CC or JS or RM		1.00	1,100.00		1,100.00
Travel, lodging, meals for ICC/EduCode Nat Conf (Bldg Insp) International Code Council (AC)		3.00	750.00		2,250.00
Travel, lodging, meals for ICC Bldg Class (Bldg Insp) International Code Council - (AC, WH or BH)		3.00	100.00		300.00
Travel & meals for Planning Commissioner Training (Planning)					

04/26/2019 11:42  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 5  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Up to 3 members yearly					
01672101 523600 - 72100 DUES & FEES					5,980.00 *
ULI Annual Dues (Economic Development) ULI = Urban Land Institute - office		1.00	240.00		240.00
APA Annual Dues (Planning) APA = American Planning Association - KS		1.00	400.00		400.00
AICP Annual Dues (Planning) AICP = American Institute of Certified Planners - RM, JS		2.00	380.00		760.00
APA Annual Dues (Planning) CC		1.00	100.00		100.00
PAS Dues (Planning) PAS = Planning Advisory Service		1.00	850.00		850.00
TLO Research Subscription (Code Enforcement Staff) Property Ownership Research		12.00	25.00		300.00
ACE (Code Enforcement) American Code Enforcement - JD,TF, SC & HH		4.00	75.00		300.00
GACE (Code Enforcement) GA Assoc. of Code Enforcement - JD, TF, SC & HH		4.00	50.00		200.00
SAVE Monthly membership (Business License) This is required by the State - JC		12.00	50.00		600.00
GEDA Annual Membership		2.00	400.00		800.00

04/26/2019 11:42  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 6  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
(Economic Development)		2.00	345.00		690.00
IEDC (Economic Development) International Economic Development Council - TB, WP		8.00	80.00		640.00
APA Planning Commissioner Membership American Planning Association		1.00	100.00		100.00
ICC Membership (Building Inspection) - NEW International Code Council - AC					
01672101 523700 - 72100 EDUCATION & TRAINING		4.00	200.00		23,265.00 *
Registrations for Fall & Spring GPA Conferences (Planning) Georgia Planning Association - JS, RM, CC		1.00	800.00		800.00
Registration for APA National Conf (Planning) American Planning Association - KS		1.00	450.00		450.00
Registration for GAZA Conf (Planning) GA Association of Zoning Administrators - CC		1.00	250.00		250.00
Registrations for general training in local area Available to all of staff		2.00	125.00		250.00
Registrations for GABTO Spring/Fall Conferences - (Bus Lic) GA Assoc of Business Tax Officials - JC		1.00	600.00		600.00
Registration for AACE National Conf (Code Enf)					

04/26/2019 11:42  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 7  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
American Association of Code Enforcement - JD				
Registrations for GACE Spring/Fall Conferences (Code Enf)	4.00	850.00		3,400.00
GA Association of Code Enforcement - SC, TF or HH				
Registration for National Econ Conf (Eco Dev) KS	1.00	300.00		300.00
Registration for GEDA Conf (Eco Dev) GA Economic Developers Association - TB, WP	2.00	400.00		800.00
To retain, renew or obtain building certifications (Bldg Inspect) AC, WH, BH	3.00	225.00		675.00
Registration for ICC Property Maintenance Training (Code Enf) International Code Council - JD or SC	1.00	800.00		800.00
On-line Training for Bldg. Officials (Bldg Insp) WH, BH	2.00	600.00		1,200.00
Registration for ICC Training (Bldg Insp) International Code Council - WH	1.00	900.00		900.00
Registration for IEDC Conf (Eco Dev) International Eco Dev Council - WP	2.00	300.00		600.00
ULI Training Events - (Eco Dev) Urban Land Institute - TB, WP	8.00	50.00		400.00

04/26/2019 11:42  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 8  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Planning Commissioner Training (Planning) Up to 3 members per year		3.00	225.00		675.00
Prospect & Eco Dev expenses (Eco Dev) TB, WP		2.00	500.00		1,000.00
ULI webinars (Eco Dev) Urban Land Institute - TB, WP		2.00	350.00		700.00
BizNow Events (Eco Dev) TB or WP		4.00	100.00		400.00
Databank Annual Symposium (Eco Dev) TB, WP		2.00	100.00		200.00
Registration for NDC Training Certification (Eco Dev) National Development Council - WP		1.00	1,375.00		1,375.00
Registration for Property Maintenance Certification (Code Enf) SC or TF		1.00	100.00		100.00
ICC/EduCode National Conference (Code Enf) JD		1.00	850.00		850.00
ICC Membership for Certified Marshals (Code Enf) JD, SC		2.00	175.00		350.00
ICC Training Classes (Bldg Insp) AC, WH. BH		5.00	850.00		4,250.00
Chamber First Monday Breakfasts		12.00	50.00		600.00

04/26/2019 11:42  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 9  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
TB, WP					
SBA Lunches Smyrna Business Associates		36.00	15.00		540.00
01672101 531100 - 72100 GEN SUPP & MATERIALS					
General Office and field supplies Increased by \$1000 due to greater demand and budget is tight in FY'19.		1.00	7,200.00		7,200.00 *
01672101 531270 - 72100 ENERGY-GASOLINE/DIESEL					
Gas for 9 vehicles 4 in Code, 3 in BI, carpool, Director		9.00	775.00		6,975.00 *
01672101 531400 - 72100 BOOKS & PERIODICALS					
Books, publications related to CD functions		1.00	850.00		1,800.00 *
2018 ICC Code Book		1.00	950.00		850.00
01672101 531700 - 72100 OTHER SUPPLIES					
Uniforms & protective gear Outside/external staff - 4 Code, 3 BI		7.00	600.00		4,200.00 *
GRAND TOTAL					174,782.00

\*\* END OF REPORT - Generated by Jered Sigmon \*\*

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## **COMMUNITY RELATIONS**

### **Function**

The 15700 account funds the Community Relations Department. One hundred percent (100%) of funding for the Community Relations Department is drawn from hotel/motel taxes and associated taxation/fees and as such carries special considerations in application/use related to governing legislation. The hotel/motel tax revenues annually support the General Fund by a percentage, but no residential or commercial taxes support the Community Relations Department or products. The Community Relations Department Director voluntarily maintains a high-level, decade+-long elected high-level leadership role (without compensation) in county tourism management and leadership to support and grow funding and tourism which supports the department in total and adds annual monetary benefit to the City of Smyrna General Fund.

The department articulates complex processes, ideas and governmental actions for productive communication and calls to action with/by citizens and other audiences for overall and strategic City image outcomes and community improvement/growth – accomplished through various and changing ways. The department manages and influences employer and community image through brand development, brand management/promotion and adaptation with strategic and targeted messaging, production and approval of communication pieces (visual or otherwise) as needed, various events and activities as well as manages media relations (including proactive measures to avoid or correct negative outcomes), manages social media, and practices proactive crisis avoidance and provides crisis communication. The department director is skilled in and positioned for substantial input in management of public relations/image matters and issues department wide for the City of Smyrna on point and as an organization-wide management function. Department director provides public relations counsel to administration, elected officials as well as direction to staff and departments for overall City of Smyrna concerns.

Tools and mechanisms of department service delivery include (but are not limited to) creative and professional solutions, advertising, marketing, strategic events creation and/or management, social media management (including overall strategy and standards) and delivery, professional knowledge and practices as well as website development and management (including overall strategy and standards) , along with other tools and processes.

The department has been and is assigned and/or participates in special high-profile projects such as education, the 10-year Vision process, and public outreach for studies such as the Spring Road Corridor study and the Comprehensive Plan update.

The department oversees production and execution of an aggressive schedule of events ranging in size from a few hundred to 20,000+ attendees which includes a five-month+ series of weekly food truck gatherings titled “Smyrna Food Truck Tuesday,” a series originated and managed by the department that drives interest in and enjoyment of the Smyrna Community for residents and first-time visitors,

providing support to economic development objectives, facility/parks rental objectives as well as other promotional and recreational objectives of the City of Smyrna.

Other events managed and/or delivered by the department include large festivals, a road race, a summer concert series, the annual City Birthday Celebration with fireworks, as well as other special events of substantial marketing value such as Woofstock with Star-94.1 that generates in excess of \$129,600 annually in promotional value and expressed community value in step with the strategic vision.

Other activities of the department include, but are not limited to: emergency management team and weather emergency team duties, tourism representation for the City, film permitting representation, and team lead as needed on various projects. The department provides in-house design, writing and editorial for materials produced by the department and many produced by other departments, and is the City brand originator and manager.

### **Major Goals & Objectives**

- Deliver and reinforce image development through brand guidelines application, enforcement and adaptation with strategic and targeted as well as general messaging delivery and guidance through various events and activities and media (new - where warranted - and existing mainstream), media relations, social media management/monitoring/delivery, advertising, marketing and printed and produced materials/media - promoting the City as a viable business, living and tourism community (through various and changing ways) with focus on the City's enhanced quality of life offerings - as a unified brand, instructed and authorized through City of Smyrna Brand Guide and social media policy.
- Apply and continue to enforce brand compliance.
- Apply, enforce and guide departments in social media policy across all departments/platforms in support of unified brand and community appeal and vitality.
- Continue to provide, public relations and media relations guidance and counseling - manage/direct media relations for the City and provide proactive crisis avoidance and crisis communications thorough all means necessary.
- Ensure proper coordination and promotion of various special strategic and special impactful tourism/economic development and community pride purposes community events and activities (annual series of approved events of large scale).
- Manage/direct the standards, design, structure (and/or visual presentation/appeal in line with brand and standards) and deployment of all brand/branded tools and items, marks, communication, communication materials and citizen web-based services such as the City website and social media/new media (citizen communication channels).
- Expand successful targeted online paid advertising making use of geo-targeting tools/services to enhance City image and brand awareness – continuing Facebook and Instagram advertising (exclusive of boosting) as well as continue to expand use of strategic video pieces through social media and website.

- Meet demand and expand increased design and across-the-board production demand increases with expanded graphic design support and video production services.
- Refresh and/or continue media training for elected officials and key staff as needed.
- Maintain authority in review and approval of all marks and materials (including review of all advertising, printed and station / signage / kiosk, apparel and other City "faces"/products) graphics and text, content, stories, communication channels/content, uniforms as well as marks for equipment such as vehicles and other image impacts requiring consistency) originating on departmental as well as higher levels to support quality brand expression, support and maintenance.
- Continue push for departments to refresh and update departmental information and offerings on City website.
- Continue, and re-establish where necessary, Community Relations departmental authority in website practices and standards.
- Continue tracking media outcomes with expansion/fine tuning of existing service provider platform or platform/tracking service migration.
- Re-establish and maintain department role/authority in major projects and City initiatives such as education etc.

#### **Performance Measures**

- Strength, relevance and reach of messaging and products
- Clarity, value, relevance, branding appeal (as well as branding and standards matching) and functionality of website, materials and media and other media services
- Quality, execution and relevance of events and activities
- City Reputation

**COMMUNITY RELATIONS - 61720**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	182,028	220,510	198,509	203,368	4,859	2.4%
OTHER OPERATING	1,303,949	1,496,748	1,528,091	1,506,167	(21,924)	-1.4%
<b>TOTAL EXPENDITURES</b>	<b>1,485,977</b>	<b>1,717,257</b>	<b>1,726,600</b>	<b>1,709,535</b>	<b>(17,065)</b>	<b>-1.0%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	2.06	2.13	2.07	2.07

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - COMMUNITY RELATIONS**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
75561701	511100		REG/FULL TIME EMPLOYEES	126,837	132,294	135,891	137,702	1,811	1.3%
75561701	511200		TEMPORARY EMPLOYEES	1,025	63	1,500	1,500	-	0.0%
75561701	511300		OVERTIME	-	231	-	-	-	N/A
75561701	512100		GROUP INSURANCE	26,960	26,913	30,630	33,072	2,442	8.0%
75561701	512110		COMM HEALTH NETWORK	711	711	750	750	-	0.0%
75561701	512111		PRESCRIPTIONS	6,545	5,851	6,600	7,380	780	11.8%
75561701	512200		SOC SEC/FICA CONTRIB	8,825	11,210	9,507	8,494	(1,013)	-10.7%
75561701	512400		RETIREMENT CONTRIBS	10,743	12,228	13,038	13,768	730	5.6%
75561701	512450		RETIREMENT 401A CONTRIB	383	473	593	702	109	18.4%
75561701	521200		PURCH PROFESSIONAL SVC	56,817	64,630	76,942	81,738	4,796	6.2%
75561701	521400		PURCH SOFTWARE	-	-	1,680	1,680	-	0.0%
75561701	522200		REPAIRS & MAINTENANCE	-	3,684	5,000	5,800	800	16.0%
75561701	522320		RENTAL OF EQUIP & VEH	6,397	6,085	11,800	10,700	(1,100)	-9.3%
75561701	523200		COMMUNICATIONS	1,705	2,631	1,992	2,040	48	2.4%
75561701	523300		ADVERTISING	63,390	68,526	98,380	96,830	(1,550)	-1.6%
75561701	523400		PRINTING & BINDING	14,765	14,789	55,250	55,150	(100)	-0.2%
75561701	523500		TRAVEL	-	1,098	1,300	1,400	100	7.7%
75561701	523600		DUES & FEES	5,349	5,450	6,510	5,850	(660)	-10.1%
75561701	523700		EDUCATION & TRAINING	40	2,724	4,500	4,500	-	0.0%
75561701	523850		CONTRACT LABOR	21,934	22,464	30,300	32,450	2,150	7.1%
75561701	531100		GEN SUPPLIES & MATERIALS	664	1,510	1,000	1,800	800	80.0%
75561701	531300		FOOD	126	424	960	960	-	0.0%
75561701	531400		BOOKS & PERIODICALS	490	808	850	968	118	13.9%
75561701	531590		INVENTORY PURCH FOR RESALE	-	-	500	500	-	0.0%
75561701	531600		SMALL EQUIPMENT	-	157	1,000	1,800	800	80.0%
75561701	531700		OTHER SUPPLIES	-	493	4,500	5,000	500	11.1%
75561701	572000		PMTS AGENCIES-COBB GALL	630,190	656,373	615,502	601,126	(14,376)	-2.3%
75561701	611000		OPER TRANS OUT-GEN FUND	502,081	500,927	610,125	595,875	(14,250)	-2.3%
<b>COMMUNITY RELATIONS</b>				<b>1,485,977</b>	<b>1,542,746</b>	<b>1,726,600</b>	<b>1,709,535</b>	<b>(17,065)</b>	<b>-1.0%</b>

04/26/2019 11:43  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:

HOTEL / MOTEL TAX FUND

75561701 521200 - 275 PURCH PROFESSIONAL SVCS

Replacement costs for bridget  
banners  
Existing banners / refresh /  
beyond date changes

ASCAP annual required licensing  
for music played  
for music played in buildings  
and on property

BMI annual required licensing  
for music played  
for music played in buildings  
and on property

SESAC annual required licensing  
for music played  
for music played in buildings  
and on property

Professional photography  
bookings for web/print  
increasing need for digital

Pedestrian-level signage for up  
to 5 events / repl  
as needed / such as no  
smoking or directional

Fireworks Display - City  
Birthday Celebration  
increased in last - as large  
as show can go

Misc. expenses for event  
delivery  
based on some past actuals -  
unanticipated needs

Website hosting / assoc. fees /  
annual 5% increase  
by contract

VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
	3.00	1,800.00		81,738.00 *
				5,400.00
	1.00	712.00		712.00
	1.00	800.00		800.00
	1.00	1,500.00		1,500.00
	5.00	500.00		2,500.00
	5.00	350.00		1,750.00
	1.00	20,000.00		20,000.00
	12.00	60.00		720.00
	12.00	882.00		10,584.00

04/26/2019 11:43  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:

HOTEL / MOTEL TAX FUND	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Outsourcing for new/specpl professional (web/video)		12.00	1,700.00		20,400.00
Media Monitoring platform service annual fee ongoing / weeklly evaluation		1.00	5,000.00		5,000.00
New large bridge banner (if required for new) if needed / in case of increase in large events		1.00	1,900.00		1,900.00
Media Training for new Council some staff new Council and ongoing "opportunities"		1.00	4,000.00		4,000.00
Ongoing file assist for branding/logo support covers special graphics work for vendors & special		12.00	499.75		5,997.00
Centerpieces / flowers for tables for Mayor's State of the City joint meeting of SBA and Cobb Chamber of Commerce Smyrna Area Council		1.00	175.00		175.00
Electrical service/repair for annual City Birthday Celebration based on last fiscal actual - ordered through another department		1.00	300.00		300.00
75561701 521400 - 275 PURCH SOFTWARE		1.00	1,680.00		1,680.00 *
Potential software changes / upgrades/ subscription changes / keeping up with changes and new					1,680.00

04/26/2019 11:43  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:

HOTEL / MOTEL TAX FUND	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
75561701 522200 - 275 REPAIRS & MAINTENANCE		1.00	5,800.00		5,800.00 *
Mobile Stage Training or repairs					
training costs as known / or repairs					
75561701 522320 - 275 RENTAL OF EQUIP & VEHICLE		1.00	1,200.00		10,700.00 *
Memorial Day tent rental - install and removal					1,200.00
City sponosorship of event					
Tent rental for "potnetial" new event		1.00	.00		.00
rumors of new event(s)					
Rentals - tables, chairs and tent(s)		2.00	1,800.00		3,600.00
switch tent need to cover cake/cupcakes area					
Backup tents in case of mobile stage failure		2.00	1,800.00		3,600.00
for up to two concerts					
Generator rental needs for Birthday and other		2.00	750.00		1,500.00
anticipation of power needs for up to one other					
Portable restroom needs for City Birthday		1.00	800.00		800.00
required for crown / health					
75561701 523200 - 275 COMMUNICATIONS		12.00	170.00		2,040.00 *
Wireless/mobile for 2+ staff and postage					2,040.00
anticipated and ongoing costs					



04/26/2019 11:43  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:

HOTEL / MOTEL TAX FUND

75561701 523300 - 275 ADVERTISING

AJC online  
separate from ReachLocal (as  
needed)

AJC print  
as needed

Special Tourism (print and/or  
online)  
as needed - was Cobb Tour  
Manual

Cobb County Economic  
publications  
two annual publications of  
Cobb Chamber

Cobb InFocus - lifestyle  
support and special focus  
promotes events and some  
editorial

Guide to Georgia  
Fall & Spring Jonquil Festival  
ads / content

BrighSide - hyper local print  
local events (Memorial Day /  
P&R)

Know Atlanta  
major relocation

Marietta Daily Journal print  
set  
Progress Edition, and other  
special annual

Newcomer Magazine  
relocation/dining/community/ed  
ucation/lifestyle

VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
	4.00	2,000.00		96,830.00 *
				8,000.00
	4.00	1,700.00		6,800.00
	1.00	4,000.00		4,000.00
	2.00	2,000.00		4,000.00
	6.00	1,300.00		7,800.00
	2.00	615.00		1,230.00
	4.00	650.00		2,600.00
	3.00	2,200.00		6,600.00
	4.00	1,100.00		4,400.00
	4.00	2,000.00		8,000.00

04/26/2019 11:43  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 5  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:

HOTEL / MOTEL TAX FUND	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Special Local (has been OurTown)		2.00	700.00		1,400.00
Community Profiles (Mayor) includes annual internet radio segment option		1.00	3,000.00		3,000.00
Insights for SFTT and Economic Development Co-op full-page print ad		1.00	1,500.00		1,500.00
ReachLocal online discounted placements includes Facebook, Instagram and YouTube (as needed)		12.00	2,250.00		27,000.00
Braves Yearbook annual identity		1.00	4,500.00		4,500.00
Special Regional as needed Atlanta Business Chronicle or other as needed		1.00	6,000.00		6,000.00
75561701 523400 - 275 PRINTING & BINDING					55,150.00 *
Mobile Stage banner backdrop or kit(s) Stage dressing / branding		2.00	5,000.00		10,000.00
Street Pole Banners (event season & holiday) For Market Village, Atlanta Rd, Concord & Spring Rd		2.00	5,500.00		11,000.00
New Council Term publication mailed in water bills Notification of new Council with contact info		1.00	3,500.00		3,500.00
1/3 page inserts for water bills for various unspecified needs - as needed		4.00	450.00		1,800.00

04/26/2019 11:43  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 6  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:

HOTEL / MOTEL TAX FUND	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Printed Newsletter - design, printing up to 4 ea. fiscal		4.00	4,500.00		18,000.00
Printed materials for Memorial Day Ceremony City as sponsor for this and various items		1.00	600.00		600.00
Memorial Day Ceremony lapel pins City as sponsor - in-house design / outsourced production		1.00	1,300.00		1,300.00
Printed annual event calendar - printing & design Item pricing includes outsourced design based on actual		1.00	2,050.00		2,050.00
Image use licenses for promotional purposes increased demand and need / legal considerations		12.00	75.00		900.00
Outsourcing as needed for print projects such as special reports, annual or bi-annual updates exclusive of printed newsletter		2.00	1,000.00		2,000.00
Misc. event related printing as needed		1.00	500.00		500.00
Special progress publication(s) (Mayor) printing such as resurrecting old printed annual report or new special progress report		1.00	3,500.00		3,500.00

04/26/2019 11:43  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 7  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:

HOTEL / MOTEL TAX FUND	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
75561701 523500 - 275 TRAVEL		1.00	1,400.00		1,400.00 *
Travel cost for one or more conference trips					
75561701 523600 - 275 DUES & FEES		1.00	5,000.00		5,850.00 *
Cobb Travel & Tourism membership					
		1.00	55.00		55.00
Leadership Cobb Alumni Association annual fee					
		1.00	55.00		55.00
Honorary Commanders Alumni Association annual fee					
		1.00	400.00		400.00
3CMA dues / annual member fee					
		1.00	340.00		340.00
IABC annual fees / dues					
75561701 523700 - 275 EDUCATION & TRAINING		1.00	1,300.00		4,500.00 *
Social media certification/advanced training for one or more staff					
		2.00	1,000.00		2,000.00
Training for various digital platforms and new media as needed and for strategic planning					
		1.00	1,200.00		1,200.00
Conference fee for Director					
75561701 523850 - 275 CONTRACT LABOR		1.00	6,000.00		32,450.00 *
Band for June Concert - includes travel, extra sound and includes deposit and final payment					
		1.00	6,000.00		6,000.00
Band for July Concert - includes travel/extra sound amount includes deposit and final payment					
		1.00	5,000.00		5,000.00
Headliner for City Birthday					

04/26/2019 11:43  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 8  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:

HOTEL / MOTEL TAX FUND	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Celebration Concert		1.00	3,000.00		3,000.00
Opening Band for City Birthday Celebration amount includes deposit, travel and extra sound and final payment - all costs for band		3.00	650.00		1,950.00
Stilt walker and amusement at concerts and Birthday Stiltwalker, face painting etc.		1.00	700.00		700.00
Like The Dickens performance for P&R Coming Home for the Holidays		3.00	1,700.00		5,100.00
Sound/Lighting/Rigging for summer concerts and Birthday includes basic and emergency amounts		1.00	1,500.00		1,500.00
Memorial Day Ceremony Sound City as sponsor		3.00	500.00		1,500.00
Expanded labor needs for various events includes Birthday Celebration		2.00	850.00		1,700.00
Labor - sanitation - for Woofstock 2-day festival - cost to cover sanitation and cleanup crew from City staff					
75561701 531100 - 275 GENERAL SUPP & MATERIALS		12.00	125.00		1,800.00 *
Office supplies for two-person plus intern office		1.00	300.00		300.00
Department share of warehouse supplies unspecified					

04/26/2019 11:43  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 9  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:

HOTEL / MOTEL TAX FUND	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
75561701 531300 - 275 FOOD		8.00	120.00		960.00 *
Food for all concerts, events & misc.					960.00
75561701 531400 - 275 BOOKS & PERIODICALS		1.00	260.00		968.00 *
Atlanta Business Chronicle		1.00	165.00		260.00
Atlanta Journal Constitution		1.00	193.00		165.00
Marietta Daily Journal		1.00	350.00		193.00
PR Week					350.00
75561701 531590 - 275 INVENTORY PURCH FOR RESALE		1.00	500.00		500.00 *
Purchase of auto license plates for sale in Water Dept. proceeds do not return to Hotel/Motel					500.00
75561701 531600 - 275 SMALL EQUIPMENT		1.00	1,800.00		1,800.00 *
Replacement costs for small tech and office tech					1,800.00
75561701 531700 - 275 OTHER SUPPLIES		1.00	1,500.00		5,000.00 *
Lapel pins - City Branded		3.00	500.00		1,500.00
Premium items for children (popular Smyrna Bears or other items)		1.00	500.00		500.00
Special premium item for special need		3.00	500.00		1,500.00
Magnets etc Administration request					

04/26/2019 11:43  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 10  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:

HOTEL / MOTEL TAX FUND

75561701 572000 - 275 PMTS AGENCIES-COBB GALL

Estimate by formula.

VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
	1.00	601,126.00		601,126.00 *

75561701 611000 - OPER TRANS OUT-GEN FUND

37.5% of gross revenues  
transferred to the GF

	1.00	595,875.00		595,875.00 *
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GRAND TOTAL

1,506,167.00

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## **COURT**

### **Function**

This division is responsible for processing citations and preparing court dockets to try offenses against city ordinances and State laws and to impose fines upon those convicted. Court is conducted twice weekly on Mondays and Thursdays with dockets averaging 200 cases each day. Trial court is conducted once monthly with 2 sessions, a morning session and an afternoon session with approximately 20 cases being heard each day. Environmental Court is responsible for code enforcement for city ordinances. This court holds 2 sessions monthly, the second Wednesday and the last Friday of each month.

The Probation Division is a probation facility operated under the authority of the City of Smyrna Mayor and Council. The mission of this facility is to provide supervision of all court orders and collection of all fines and fees to ensure the safety of the community.

### **Major Goals & Objectives**

- To handle all municipal court cases in a timely, efficient and courteous manner.
- To improve communications with the citizens.
- To insure the proper administration of justice and uniform application of the law of all who appear before the court.
- Continue effective court operational practices using current technology.

### **Performance Measures**

- Citations processed
- Cases completed in Municipal Court
- Number of reporting probationers

**COURT - 25000**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	305,434	325,945	347,242	471,837	124,595	35.9%
OTHER OPERATING	41,098	43,535	49,989	60,988	10,999	22.0%
<b>TOTAL EXPENDITURES</b>	<b>346,532</b>	<b>369,480</b>	<b>397,231</b>	<b>532,825</b>	<b>135,594</b>	<b>34.1%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	6.90	6.90	6.90	8.90

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - COURT**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01225001	511100		REG/FULL TIME EMPLOYEES	251,602	273,429	286,775	404,007	117,232	40.9%
01225001	511101		PART TIME EMPLOYEES	34,802	32,510	41,147	41,099	(48)	-0.1%
01225001	512200		SOC SEC/FICA CONTRIB	19,030	20,005	19,320	26,731	7,411	38.4%
01225001	521200		PURCH PROFESSIONAL SVC	21,664	26,921	28,000	36,000	8,000	28.6%
01225001	522110		PURCH SVC-DISPOSAL	-	-	150	150	-	0.0%
01225001	522200		REPAIRS & MAINTENANCE	3,373	(76)	-	-	-	N/A
01225001	522320		RENTAL OF EQUIP & VEH	-	3,179	3,780	2,688	(1,092)	-28.9%
01225001	523200		COMMUNICATIONS	3,668	4,058	3,800	3,400	(400)	-10.5%
01225001	523300		ADVERTISING	-	80	75	75	-	0.0%
01225001	523400		PRINTING & BINDING	412	755	1,000	1,960	960	96.0%
01225001	523500		TRAVEL	1,414	(92)	3,850	4,300	450	11.7%
01225001	523600		DUES & FEES	83	910	1,360	1,210	(150)	-11.0%
01225001	523700		EDUCATION & TRAINING	575	1,549	1,775	2,975	1,200	67.6%
01225001	523800		PROFESSIONAL LICENSES	40	77	100	50	(50)	-50.0%
01225001	531100		GEN SUPPLIES & MATERIALS	5,743	3,733	3,300	5,500	2,200	66.7%
01225001	531270		ENERGY-GASOLINE/DIESEL	51	66	-	-	-	N/A
01225001	531400		BOOKS & PERIODICALS	3,404	2,331	975	580	(395)	-40.5%
01225001	531600		SMALL EQUIPMENT	81	45	1,824	1,900	76	4.2%
01225001	531700		OTHER SUPPLIES	590	-	-	200	200	N/A
<b>COURT</b>				<b>346,532</b>	<b>369,480</b>	<b>397,231</b>	<b>532,825</b>	<b>135,594</b>	<b>34.1%</b>

05/15/2019 14:41  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020 PROPOSED
<hr/> 521200 PURCH PROFESSIONAL SVCS <hr/>				
01225001 521200 -				36,000.00 *
	Cochran & Edwards Legal Services	1.00	5,000.00	5,000.00
	Bilingual Atlanta Spanish and other language Interpreter Fees	1.00	12,000.00	12,000.00
	Indigent Defense Attorney Fees Judge appointed attorney's for the indigent	1.00	19,000.00	19,000.00
<hr/> 522110 PURCH PROP SVC-DISPOSAL <hr/>				
01225001 522110 -				150.00 *
	Records destruction 30 boxes Records retention requirements	1.00	150.00	150.00
<hr/> 522320 RENTAL OF EQUIP & VEHICLES <hr/>				
01225001 522320 -				2,688.00 *
	Konica Copy Lease Lease agreement	12.00	224.00	2,688.00
<hr/> 523200 COMMUNICATIONS <hr/>				
01225001 523200 -				3,400.00 *
	Postage for FTA and Dispositions Failure to appear notices	1.00	1,800.00	1,800.00
	Cell Phones for Judge and Solicitor	1.00	1,600.00	1,600.00

05/15/2019 14:41  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

Calls for Judge and Solicitor

VENDOR QUANTITY UNIT COST 2020 PROPOSED

523300 ADVERTISING

01225001 523300 -				75.00 *
	1.00	75.00		75.00
Ads for defendants Offenses DUI's etc. advertisement needed				

523400 PRINTING & BINDING

01225001 523400 -				1,960.00 *
	1.00	500.00		500.00
Legal forms, Stationary, Envelopes, business cards Reprint of stationary & Bus cards				
	12.00	80.00		960.00
Copy charges from Konica per agreement Copy fees				
	1.00	500.00		500.00
Probation Forms				

523500 TRAVEL

01225001 523500 -				4,300.00 *
	1.00	3,000.00		3,000.00
JudgeCamp 2FT&2 fillin, Clerk training, solicitor Mandatory training				
	1.00	1,300.00		1,300.00
Madatory Training Probation Meals/Lodging Waycross Ga, / Athens Ga Cert				

05/15/2019 14:41  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020 PROPOSED
523600 DUES & FEES				
<hr/>				
01225001 523600 -				1,210.00 *
Georgia Council for Court Administration GCIC		1.00	250.00	250.00
Municipal Court 2 FT Judges & 1 fill in Dues		3.00	250.00	750.00
Membership Court Association Cardi McManus and Terri Graham		2.00	55.00	110.00
Probation Certification Mandatory to operate as probation officer		2.00	50.00	100.00
523700 EDUCATION & TRAINING				
<hr/>				
01225001 523700 -				2,975.00 *
Re-Cert Training Court Clerk State Mandate		1.00	225.00	225.00
GCIC Clerk Training Tac Training		1.00	250.00	250.00
Judge required training conferences 2 FT judges & 2 Associate judges state mandate		4.00	500.00	2,000.00
Probation Training - Waycross GPAC Mandatory Training		1.00	500.00	500.00

05/15/2019 14:41  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020 PROPOSED
<hr/> 523800 PROFESSIONAL LICENSES				
01225001 523800 -				50.00 *
Notary for Court Clerk Notarize legal documents		1.00	50.00	50.00
<hr/> 531100 GENERAL SUPPLIES & MATERIALS				
01225001 531100 -				5,500.00 *
Office Supplies Necessary supplies		1.00	1,000.00	1,000.00
Copy paper, files, miscellaneous supplies Necessary supplies		1.00	4,200.00	4,200.00
Coffee Suppllies provided supplies		1.00	500.00	500.00
Warehouse supplies provided supplies		1.00	300.00	300.00
Finance Recommendation.		1.00	1,000.00	-1,000.00
		1.00	500.00	500.00
<hr/> 531400 BOOKS & PERIODICALS				
01225001 531400 -				580.00 *
Lexis Nexis Library Subscription Judge and Solicitor		1.00	250.00	250.00
Blue 360 Media Judge's research material		1.00	130.00	130.00
Georgia Technology Judge's research material		1.00	200.00	200.00

05/15/2019 14:41  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 5  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020 PROPOSED
<hr/>				
531600	SMALL EQUIPMENT			
01225001	531600 -			
	Small equipment scanners, desk top printers, ect replace equipment	1.00	500.00	1,900.00 * 500.00
	Desk for probation officer	1.00	1,200.00	1,200.00
	Chair for probation officer	1.00	200.00	200.00
<hr/>				
531700	OTHER SUPPLIES			
01225001	531700 -			
	General supply purchases Necessary items	1.00	500.00	200.00 * 500.00
	Finance Recommendation.	1.00	500.00	-500.00
	Probation Shirts	2.00	100.00	200.00
GRAND TOTAL				60,988.00

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## **E-911 COMMUNICATIONS**

### **Function**

The 38000 Division funds the 911/Public Safety Communications Center. The Communications Center conveys information from those in need of assistance to those who provide that assistance as quickly and accurately as possible. The Communications Center dispatches Fire, Police and Emergency Medical assistance, provides pre-arrival emergency medical dispatch (EMD) instructions, and is responsible for the distribution of after-hours requests for other City services such as Public Works, Sanitation and the Water Department, for the City of Smyrna and Powder Springs.

The Center also monitors the weather and activates the Emergency Weather Warning System. In addition, the Communications Center also monitors the Georgia Crime Information Center (GCIC) 24 hours a day responding to all requests for information and entering stolen items and wanted suspects into the GCIC system, as well as maintaining all records and files for this system and the warrants for the for the City of Smyrna and Powder Springs, Hiram Courts.

### **Major Goals & Objectives**

- Relay emergency information as effectively and efficiently as possible to improve the quality of life for our citizens and visitors.
- Actively support the Police and Fire Departments in accomplishing their goals & objectives.
- Continue and increase the training for our dispatchers and supervisors to maintain and improve the services we provide to our employees and the citizens of the City of Smyrna.

### **Performance Measures**

- Number of 911 calls processed
- Number of Administrative calls processed
- Total number of Police and Fire calls dispatched
- Number of emergency pre-arrival instructions given
- Mean time until calls are answered
- Hours of training per communications officer
- % of emergency calls answered within 10 seconds
- % of Priority 1 calls dispatched within 2 minutes 30 seconds
- \$ expenditure per call received

**E-911 - 38000**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	1,122,841	1,328,718	1,405,055	1,571,849	166,794	11.9%
OTHER OPERATING	265,893	260,668	358,791	423,574	64,783	18.1%
<b>TOTAL EXPENDITURES</b>	<b>1,388,734</b>	<b>1,589,386</b>	<b>1,763,846</b>	<b>1,995,423</b>	<b>231,577</b>	<b>13.1%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	18.36	22.36	23.36	23.93

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - E-911**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
15338001	511100		REG/FULL TIME EMPLOYEES	637,282	779,194	918,256	980,233	61,977	6.7%
15338001	511101		PART TIME EMPLOYEES	3,857	708	13,047	35,376	22,329	171.1%
15338001	511300		OVERTIME	115,184	158,767	52,000	100,000	48,000	92.3%
15338001	512100		GROUP INSURANCE	179,812	181,363	204,200	220,200	16,000	7.8%
15338001	512110		COMM HEALTH NETWORK	4,738	4,738	5,000	5,000	-	0.0%
15338001	512111		PRESCRIPTIONS	43,552	39,004	44,000	49,200	5,200	11.8%
15338001	512200		SOC SEC/FICA CONTRIB	51,652	64,432	63,280	71,205	7,925	12.5%
15338001	512400		RETIREMENT CONTRIBS	71,619	81,522	86,923	91,787	4,864	5.6%
15338001	512450		RETIREMENT 401A CONTRIB	2,551	3,157	4,699	5,198	499	10.6%
15338001	512700		WORKER'S COMPENSATION	12,595	15,834	13,650	13,650	-	0.0%
15338001	521200		PURCH PROFESSIONAL SVCS	24,043	11,339	52,824	52,824	-	0.0%
15338001	522200		REPAIRS & MAINTENANCE	26,888	3,672	10,500	30,996	20,496	195.2%
15338001	522320		RENTAL OF EQUIP & VEHICLE	61,263	83,223	103,000	139,276	36,276	35.2%
15338001	523200		COMMUNICATIONS	133,059	132,292	138,700	138,700	-	0.0%
15338001	523400		PRINTING & BINDING	-	-	550	500	(50)	-9.1%
15338001	523500		TRAVEL	2,759	3,462	5,900	10,100	4,200	71.2%
15338001	523600		DUES & FEES	-	245	800	1,906	1,106	138.3%
15338001	523700		EDUCATION & TRAINING	6,323	2,891	7,230	8,650	1,420	19.6%
15338001	531100		GEN SUPPLIES & MATERIALS	5,717	9,576	9,767	6,000	(3,767)	-38.6%
15338001	531300		FOOD	721	904	1,550	2,500	950	61.3%
15338001	531600		SMALL EQUIPMENT	2,072	9,423	19,650	23,552	3,902	19.9%
15338001	531700		OTHER SUPPLIES	3,047	3,641	8,320	8,570	250	3.0%
			<b>E-911</b>	<b>1,388,734</b>	<b>1,589,386</b>	<b>1,763,846</b>	<b>1,995,423</b>	<b>231,577</b>	<b>13.1%</b>

04/26/2019 11:44  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
EMERGENCY 911 FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
15338001 521200 - 215 PURCH PROF SVCS		1.00	52,824.00		52,824.00 *
30% of 911 fees					
15338001 522200 - 215 REPAIRS & MAINTENANCE		1.00	5,500.00		30,996.00 *
VoiceRecorder warranty		1.00	6,000.00		5,500.00
800Mhz radio repairs					6,000.00
Repairs for police and fire radios					
Replacement portable batteries for fire department		54.00	113.60		6,134.40
Batteries are four years old and are failing					
Replacement portable batteries for the SWAT Team		15.00	113.60		1,704.00
Batteries are four years old and are failing					
Replacement portable batteries for Police		63.00	113.60		7,156.80
Batteries are four years old and are failing					
Misc. 800 parts (should mics, antennas, etc)		1.00	4,500.00		4,500.00
New 911 phone		1.00	13,500.00		13,500.00
Expand call-taking abilities by adding a new phone					
Finance Recommendation - round up to nearest whole number.		1.00	.80		.80
Finance Recommendation - cut new 911 phone		1.00	13,500.00		-13,500.00

04/26/2019 11:44  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
EMERGENCY 911 FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
15338001 522320 - 215 RENTAL OF EQUIP & VEHICLE		1.00	3,500.00		139,276.00 *
Konica/Minolta Copier copier in 911 center		1.00	500.00		500.00
Konica Per-Click copier in 911 center		1.00	135,276.00		135,276.00
Cobb Radio User Fees This is an estimate within 3%					
15338001 523200 - 215 COMMUNICATIONS		1.00	62,500.00		138,700.00 *
AT&T Phone Charges		1.00	62,500.00		62,500.00
Verizon Cell Service		1.00	10,000.00		10,000.00
Zayo T-1 Line		1.00	3,000.00		3,000.00
Language Line Services Emergency translation service		1.00	700.00		700.00
Postage GCIC letters					
15338001 523400 - 215 PRINTING & BINDING		1.00	250.00		500.00 *
911 fee/servies mailers		1.00	250.00		250.00
911 Training Manuals					
15338001 523500 - 215 TRAVEL		1.00	1,000.00		10,100.00 *
GCIC Conference Required Training		2.00	600.00		1,200.00
GECC Spring Conference Hotel for Training		2.00	600.00		1,200.00
GECC Fall Conference Hotel for Training		2.00	1,400.00		2,800.00

04/26/2019 11:44  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
EMERGENCY 911 FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
APCO National Conference		1.00	700.00		700.00
GPSTC Meal Cards Meals for training at GPSTC		1.00	1,200.00		1,200.00
EMD Training Travel Hotel for EMD Training		1.00	1,000.00		1,000.00
Emergency lodging Hotel for 911 employees for emergencies		1.00	1,000.00		1,000.00
Misc. Travel		1.00	1,000.00		1,000.00
15338001 523600 - 215 DUES & FEES					1,906.00 *
NENA for Director National 911 organization		1.00	200.00		200.00
APCO for Director National 911 organization		1.00	200.00		200.00
GA 911 Director's Assoc. Georgia 911 Association		1.00	150.00		150.00
APCO for 911 employees Provides free and reduced cost training		20.00	42.80		856.00
Misc. Dues		1.00	500.00		500.00
15338001 523700 - 215 EDUCATION & TRAINING					8,650.00 *
Misc. Training		1.00	6,760.00		6,760.00
GECC Spring Conference 911 Training Conference		3.00	175.00		525.00
GECC Fall Conference 911 Training Conference		3.00	175.00		525.00
APCO National Conference		2.00	420.00		840.00

04/26/2019 11:44  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
EMERGENCY 911 FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
	911 National Training Conference				
15338001 531100 - 215 GENERAL SUPP & MATERIALS					6,000.00 *
Misc. Supplies		1.00	9,000.00		9,000.00
Finance Recommendation.		1.00	3,000.00		-3,000.00
15338001 531300 - FOOD					2,500.00 *
Training Refreshments		2.00	250.00		500.00
Smyrna-PS 911 Authority Meetings		4.00	125.00		500.00
Meals/Snacks/Drinks for 911 week		1.00	1,000.00		1,000.00
Meals for employees For busy times and appreciation		1.00	500.00		500.00
15338001 531600 - 215 SMALL EQUIPMENT					23,552.00 *
Headsets for 911 Replacements and for new hires		1.00	700.00		700.00
Replacement Wireless Reveivers Replacements for the wireless jacks		1.00	700.00		700.00
Convert EOC Radios to headset EOC radios will need headsets for noice		4.00	375.00		1,500.00
Radios for the EOC New Radios for the EOC		4.00	3,500.00		14,000.00
Chairs for 911 center Yearly replacement of chairs to keep good chairs		2.00	2,500.00		5,000.00

04/26/2019 11:44  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 5  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
EMERGENCY 911 FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
New fire portable radio		1.00	7,652.00		7,652.00
Misc. Small Equipment		1.00	1,000.00		1,000.00
Finance Recommendation - reduce EOC radios to two.		2.00	3,500.00		-7,000.00
15338001 531700 - 215 OTHER SUPPLIES					8,570.00 *
Uniform allowance		20.00	375.00		7,500.00
Part time Uniform Shirts		1.00	320.00		320.00
Lt. Uniform increase to match police officer amount		1.00	750.00		750.00
Uniform allowance for training supervisor New position will require uniform		1.00	375.00		375.00
Cut Uniform allowance for training supervisor		1.00	375.00		-375.00
GRAND TOTAL					423,574.00

\*\* END OF REPORT - Generated by Jered Sigmon \*\*



## **Emergency Management**

### **Function**

The Office of Emergency Management functions principally as a coordinating entity for services required during an emergency. They are responsible for implementing all Federal, State, and Local emergency action plans in the event of a natural disaster or foreign aggression. The importance of this function in the area of communication and coordinating services was underscored in the past during the crash of a jet plane and a tornado that hit the area in the recent past.

This Division is managed by a full-time Director who reports directly to the City Administrator. A large percentage of the expenditures in this account are reimbursed by the Georgia Emergency Management Agency.

### **Major Goals & Objectives**

- Request a new position; “Emergency Management Specialist”.
- Continue to ensure that the City is adequately prepared in the event of an emergency.
- Continue community preparedness activities through *Ready-Smyrna*.
- Provide department heads training on the functional roles and responsibilities within EMA
- Maintain and operate the severe weather emergency warning system.

### **Performance Measures**

- No. of Emergency Warning Siren activations.
- Number of Mock Disasters and/or Drills
- Number of citizen/business contacts for preparedness efforts.

**EMERGENCY MANAGEMENT - 39200**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	35,783	(77)	-	-	-	N/A
OTHER OPERATING	4,039	4,514	8,554	8,450	(104)	-1.2%
<b>TOTAL EXPENDITURES</b>	<b>39,822</b>	<b>4,437</b>	<b>8,554</b>	<b>8,450</b>	<b>(104)</b>	<b>-1.2%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	1.00	0.00	0.00	0.00

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - EMERGENCY MANAGEMENT**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01339201	511100		REG/FULL TIME EMPLOYEES	33,457	-	-	-	-	N/A
01339201	512200		SOC SEC/FICA CONTRIB	2,325	(77)	-	-	-	N/A
01339201	521200		PURCH PROFESSIONAL SVC	500	-	500	500	-	0.0%
01339201	523400		PRINTING & BINDING	164	567	1,500	1,500	-	0.0%
01339201	523500		TRAVEL	911	1,572	1,000	1,000	-	0.0%
01339201	523600		DUES & FEES	25	25	650	650	-	0.0%
01339201	523700		EDUCATION & TRAINING	225	300	500	500	-	0.0%
01339201	531100		GEN SUPPLIES & MATERIALS	-	-	1,800	1,800	-	0.0%
01339201	531230		ENERGY-ELECTRICITY	2,213	2,007	2,604	2,000	(604)	-23.2%
01339201	531700		OTHER SUPPLIES	-	-	-	500	500	N/A
<b>EMERGENCY MGT</b>				<b>39,822</b>	<b>4,437</b>	<b>8,554</b>	<b>8,450</b>	<b>(104)</b>	<b>-1.2%</b>

04/26/2019 11:45  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01339201 521200 - 39200 PURCH PROFESSIONAL SVC		1.00	500.00		500.00 *
Webpage Preparedness webpage, app maintenance					
01339201 523400 - 39200 PRINTING & BINDING		1.00	1,500.00		1,500.00 *
Printing of EMA Materials Publishing materials needed for annual preparedness efforts.					
01339201 523500 - 39200 TRAVEL		1.00	1,000.00		1,000.00 *
Emergency Management conference					
01339201 523600 - 39200 DUES & FEES		1.00	650.00		650.00 *
Professional Dues and Fees Annual EMA association dues EMAG dues					
01339201 523700 - 39200 EDUCATION & TRAINING		1.00	500.00		500.00 *
CERT Training and Annual Training CERT training for instructors Annual training classes to maintain EMA certification					
01339201 531100 - 39200 GEN SUPP & MATERIALS		1.00	1,800.00		1,800.00 *
General Supplies PrepareAthon banners, smoke detectors, weather warning radios and CERT program materials					

04/26/2019 11:45  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01339201 531230 - 39200 ENERGY-ELECTRICITY		1.00	2,604.00		2,000.00 *
Electricity for Weather Sirens		1.00	604.00		2,604.00
Finance Recommendation.					-604.00
01339201 531700 - 39200 OTHER SUPPLIES		1.00	500.00		500.00 *
Uniform Allowance for EMA position					500.00

GRAND TOTAL 8,450.00

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## **ENGINEERING**

### **Function**

Division 42700, Engineering, began operations in Fiscal Year 2003 and was created from the Highways & Streets division.

Engineering reviews civil plans for new commercial and residential developments for conformance with City Ordinances and State/Federal mandates. The City of Smyrna is a Local Issuing Authority allows us to administer and enforce our erosion and sedimentation inspection program. The City also has a Memorandum of Agreement with Cobb County Soil and Water Conservation District to review Erosion, Sedimentation & Pollution Control plans. Engineering assists property owners with Stream Buffer determination and reviews civil plans for conformance with the City's Stream Buffer Protection Ordinance. Engineering provides construction inspections related to site erosion control and the installation of new water, sewer, and roadway infrastructure. The Department responds to citizens' requests related drainage issues, traffic calming, site distance, and street lighting. Coordination with other governmental entities such as Cobb County, Georgia Dept of Transportation, Atlanta Regional Commission and Georgia Environmental Protection Division also falls under the umbrella of the Engineering Division. Engineering works with Environmental Consultants to prepare and submit reports related to MS4 and Industrial Stormwater Permits. The City Engineer reviews subdivision plats for conformance with City Ordinances.

The Engineering division is responsible for ensuring that traffic signals within the city limits are repaired and maintained. This division installs, repairs and replaces street, stop and information signs.

### **Major Goals & Objectives**

- To provide safe and maintained traffic signals for the citizens of the City of Smyrna.
- To ensure correct street and traffic signs are repaired and maintained.
- To ensure new street and traffic signs are installed.
- Maintain signal timing.
- Enforce erosion control ordinances on all active construction sites.
- Maintain good standing with the County and State related to the enforcement of all erosion control, environmental and stormwater policies.
- Timely response to citizen and administrative requests.

### **Performance Measures**

- Traffic Signals.
- Active Land Disturbance Permits.

**ENGINEERING - 42700**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	211,414	303,906	357,421	459,802	102,381	28.6%
OTHER OPERATING	75,213	125,421	123,828	332,230	208,402	168.3%
<b>TOTAL EXPENDITURES</b>	<b>286,627</b>	<b>429,327</b>	<b>481,249</b>	<b>792,032</b>	<b>310,783</b>	<b>64.6%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	4.00	5.00	6.00	8.00



**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - ENGINEERING**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01442701	511100		REG/FULL TIME EMPLOYEES	192,497	279,194	328,565	423,263	94,698	28.8%
01442701	511300		OVERTIME	5,148	4,784	6,000	6,000	-	0.0%
01442701	512200		SOC SEC/FICA CONTRIB	13,769	19,927	22,856	30,539	7,683	33.6%
01442701	521200		PURCH PROFESSIONAL SVC	-	-	-	35,000	35,000	N/A
01442701	521300		PURCH TECHNICAL SVC	-	-	-	35,000	35,000	N/A
01442701	522200		REPAIRS & MAINTENANCE	9,695	11,426	11,500	174,500	163,000	1417.4%
01442701	523200		COMMUNICATIONS	1,962	3,551	3,048	3,400	352	11.5%
01442701	523500		TRAVEL	-	-	-	2,000	2,000	N/A
01442701	523600		DUES & FEES	221	160	200	550	350	175.0%
01442701	523700		EDUCATION & TRAINING	-	1,270	7,790	4,700	(3,090)	-39.7%
01442701	523850		CONTRACT LABOR	4,680	36,669	31,540	40,000	8,460	26.8%
01442701	531100		GEN SUPPLIES & MATERIALS	53,549	65,059	61,250	15,900	(45,350)	-74.0%
01442701	531270		ENERGY-GASOLINE/DIESEL	4,230	5,810	5,500	10,000	4,500	81.8%
01442701	531600		SMALL EQUIPMENT	121	1,114	2,010	7,600	5,590	278.1%
01442701	531700		OTHER SUPPLIES	755	362	990	3,580	2,590	261.6%
<b>ENGINEERING</b>				<b>286,627</b>	<b>429,327</b>	<b>481,249</b>	<b>792,032</b>	<b>310,783</b>	<b>64.6%</b>

04/26/2019 12:02  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01442701 521200 - 42700 PURCH PROFESSIONAL SVCS		1.00	50,000.00		35,000.00 *
MS4 MAPPING					50,000.00
STORMWATER MAPPING					
FUTURE FLOOD PLAIN CONDITION		1.00	100,000.00		100,000.00
MAPPING					
MANDATED BY METRO NO.					
GA.WATER PLANNING & FEMA					
SCANNING OF HYDROLOGY REPORTS		1.00	5,000.00		5,000.00
SCANNING REPORTS					
Finance Recommendation - reduce		1.00	20,000.00		-20,000.00
MS4 mapping.					
Finance Recommendation - per		1.00	100,000.00		-100,000.00
dept okay to cut flood plain					
mapping					
01442701 521300 - 42700 PURCH TECHNICAL SVCS		5.00	5,000.00		35,000.00 *
PLANNED PROJECT STRIPPING					25,000.00
WILL SUB-OUT STRIPPING -					
INTERSECTIONS					
NEW MEDIAN CAMPBELL MIDDLE		1.00	10,000.00		10,000.00
SCHOOL					
PROJECT TRANSFER FROM PW TO					
ENGINEERING					
01442701 522200 - 42700 REPAIRS & MAINTENANCE		1.00	30,000.00		174,500.00 *
GENERAL REPAIRS AND MAINT. ON					30,000.00
VEHICLES					
3 VEHICLES ADDED TO THIS					
DIVISION BOTH FROM WATER					
ANNUAL BUCKET TRUCK SAFETY		1.00	500.00		500.00
INSPECTION					
SAFETY INSPECTION OF TRUCK					
AND BUCKET					
Street Light and Pole		1.00	100,000.00		100,000.00

04/26/2019 12:02  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
installations		1.00	45,000.00		45,000.00
Emergency Traffic Signal Repairs Moved from CIP to Operating		1.00	40,000.00		40,000.00
Traffic Signal Preventative Maintenance Moved from CIP to Operating		1.00	20,000.00		20,000.00
Sign Replacement Moved from CIP to Operating		1.00	11,000.00		-11,000.00
Finance Recommendation - reduce vehicle R&M to 19K - an increase of 8K from FY19.		1.00	50,000.00		-50,000.00
Finance Recommendation - reduce street light and pole installations to 50K.					
01442701 523200 - 42700 COMMUNICATIONS		12.00	275.00		3,400.00 *
VERIZON PHONES BILLED FOR CELL PHONES					3,300.00
GENERAL POSTAGE DEPARTMENT POSTAGE		1.00	100.00		100.00
01442701 523500 - 42700 TRAVEL		1.00	1,000.00		2,000.00 *
PE RE-CERTIFICATIONS CITY ENGINEER AND ASSIST. CITY ENGINEER					1,000.00
STORMWATER RE-CERTIFICATIONS PAUL OSBURN, ODELL RICE, STEVE TURNER		1.00	1,000.00		1,000.00

04/26/2019 12:02  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01442701 523600 - 42700 DUES & FEES		1.00	200.00		550.00 *
DUES PE					200.00
CITY ENGINEER					
DUES STORMWATER		1.00	350.00		350.00
PAUL OSBURN					
01442701 523700 - 42700 EDUCATION & TRAINING		1.00	1,500.00		4,700.00 *
TRAFFIC SIGNAL (NEW TRAINING)					1,500.00
RAY GAUDY AND CREW WORKER					
CEU POINTS FOR CITY ENGINEER		1.00	600.00		600.00
KEVIN MOORE.					
EROSION, WORK ZONE TRAINING		3.00	600.00		1,800.00
PAUL OSBURN, STEVE TURNER,					
ODELL RICE					
S.E. STORMWATER CONFERENCE		1.00	800.00		800.00
PAUL OSBURN					
01442701 523850 - 42700 CONTRACT LABOR		1.00	30,000.00		40,000.00 *
NEW CABLE, NEW CAMERA'S, NEW					30,000.00
LOOPS					
CONTRACT INSTALLATIONS					
MISC. STRIPPING		1.00	10,000.00		10,000.00
CROSSWALKS					
01442701 531100 - 42700 GEN SUPP & MATERIALS		5.00	1,400.00		15,900.00 *
VIDEO CAMERA COMPUTER CARDS					7,000.00
TRAFFIC CAMERAS					
BATTERY BACK-UP FOR		8.00	1,000.00		8,000.00
INTERSECTIONS					
INTERSECTION SIGNAL BACK UP'S					

04/26/2019 12:02  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
GENERAL OFFICE SUPPLIES		6.00	150.00		900.00
01442701 531270 - 42700 ENERGY-GASOLINE/DIESEL		1.00	10,000.00		10,000.00 *
UNLEADED AND DIESEL FUEL 3 NEW VEHICLES ADDED TO DEPARTMENT					10,000.00
01442701 531600 - 42700 SMALL EQUIPMENT		1.00	1,100.00		7,600.00 *
54 INCH AXIOS LIGHT BAR AND MOUNT CHANGING LIGHT BAR STYLE-CITY ENGINEERS VEHICLE					1,100.00
REPLACEMENT OFFICE FURNITURE DESKS AND CHAIR REPLACEMENTS		1.00	5,000.00		5,000.00
NEW COMPUTER FOR ASSISTANT ENGINEER COMPUTER (NEW)		1.00	1,500.00		1,500.00
01442701 531700 - 42700 OTHER SUPPLIES		35.00	20.00		3,580.00 *
NEW SHIRTS FOR DEPT. GOLF STYLE WITH COLLAR REQUIRED UNIFORM					700.00
BOOT ALLOWANCE REQUIRED BOOTS		6.00	130.00		780.00
REPLACEMENT JACKETS NEW DEPARTMENT		6.00	350.00		2,100.00
GRAND TOTAL					332,230.00

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## **FINANCE**

### **Function**

The Financial Administration Department is managed by the Director of Finance. The department includes four divisions with three funded through the General Fund. These three divisions are Financial Reporting, Revenue Collections and Purchasing. The fourth division, Utility Services, is funded through the Water – Sewer Fund. All four divisions support the City through:

- Financial Reporting & Budgeting
- Long Term Planning
- Billing/Collection and Funds Disbursement
- Coordinating the Annual Audit
- Compliance with State Purchasing Laws
- Water Utility Services

### **Major Goals & Objectives**

- Maintain financial integrity of accounting records and transactions.
- Compliance with GASB reporting requirements.
- Assist administration with long-term planning based upon financial analysis (forecasting revenue growth, demand on services and debt issuance).
- Maintain and/or improvement of Bond Rating.
- Responsible budgeting and spending to maintain reserves.
- Continued focus on long term planning for growth within departments from both a personnel and capital perspective.
- Provide timely and transparent information for both financial and purchasing transactions.
- Streamline of processes within the Utility Billing department to increase efficiency in operations.
- Implementation of a new credit/ debit card processing process City-wide.
- Increased interaction and participation from residents in the budgeting process.

### **Performance Measures**

- Certificate of Achievement for Excellence in Financial Reporting
- Unqualified Audit Opinion
- Council Approved Budget
- Property Tax Collection Rate (in percent)
- Bond Rating (Moody's and S&P)

**FINANCE - 15100**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	444,611	439,571	502,684	484,878	(17,806)	-3.5%
OTHER OPERATING	70,792	70,592	91,003	92,491	1,488	1.6%
<b>TOTAL EXPENDITURES</b>	<b>515,403</b>	<b>510,162</b>	<b>593,687</b>	<b>577,369</b>	<b>(16,318)</b>	<b>-2.7%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	7.00	7.00	7.00	7.00



**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - FINANCE**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01115101	511100		REG/FULL TIME EMPLOYEES	415,945	411,510	471,968	455,203	(16,765)	-3.6%
01115101	512200		SOC SEC/FICA CONTRIB	28,666	28,060	30,716	29,675	(1,041)	-3.4%
01115101	521200		PURCH PROFESSIONAL SVC	34,618	34,285	40,000	40,500	500	1.3%
01115101	521300		PURCH TECHNICAL SVCS	525	535	525	575	50	9.5%
01115101	522200		REPAIRS & MAINTENANCE	-	-	150	-	(150)	-100.0%
01115101	522320		RENTAL OF EQUIP & VEH	4,863	5,118	5,000	5,300	300	6.0%
01115101	523200		COMMUNICATIONS	13,102	13,665	15,100	14,576	(524)	-3.5%
01115101	523300		ADVERTISING	1,280	1,677	2,200	3,500	1,300	59.1%
01115101	523400		PRINTING & BINDING	6,888	5,521	8,785	8,750	(35)	-0.4%
01115101	523500		TRAVEL	787	2,881	6,300	6,000	(300)	-4.8%
01115101	523600		DUES & FEES	2,319	1,860	2,120	3,245	1,125	53.1%
01115101	523700		EDUCATION & TRAINING	1,778	2,628	4,819	4,195	(624)	-12.9%
01115101	531100		GEN SUPPLIES & MATERIALS	3,008	2,059	4,500	4,150	(350)	-7.8%
01115101	531400		BOOKS & PERIODICALS	-	59	200	-	(200)	-100.0%
01115101	531600		SMALL EQUIPMENT	1,624	304	1,304	1,700	396	30.4%
<b>FINANCE</b>				<b>515,403</b>	<b>510,162</b>	<b>593,687</b>	<b>577,369</b>	<b>(16,318)</b>	<b>-2.7%</b>

04/26/2019 11:46  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01115101 521200 - 15100 PURCH PROFESSIONAL SVC		1.00	33,000.00		40,500.00 *
ANNUAL FINANCIAL AUDIT		1.00	4,000.00		33,000.00
ANNUAL BOND DISCLOSURE		1.00	2,500.00		4,000.00
FIFA FILINGS		1.00	1,000.00		2,500.00
LEGAL					1,000.00
01115101 521300 - 15100 PURCH TECHNICAL SVCS		1.00	575.00		575.00 *
NIGP COMMODITY CODES					575.00
01115101 522320 - 15100 RENTAL OF EQUIP & VEH		12.00	400.00		5,300.00 *
COPIER RENTAL AND USEAGE		1.00	500.00		4,800.00
PO BOX RENTAL					500.00
01115101 523200 - 15100 COMMUNICATIONS		12.00	48.00		14,576.00 *
CELL PHONE		1.00	14,000.00		576.00
POSTAGE DELINQUENT TAX NOTICES, TAX NOTICES, AP MAILINGS, FALSE ALARM BILLINGS, MISC OTHER FINANCE MAILING					14,000.00
01115101 523300 - 15100 ADVERTISING		1.00	3,000.00		3,500.00 *
AD FOR PROPERTY TAX		1.00	500.00		3,000.00
AD FOR BUDGET					500.00
01115101 523400 - 15100 PRINTING & BINDING		1.00	5,500.00		8,750.00 *
PROPERTY TAX BILLING		1.00	1,750.00		5,500.00
TYLER FORMS-CHECKS, 1099S, W2S		1.00	1,500.00		1,750.00
MISC PRINTING					1,500.00

04/26/2019 11:46  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01115101 523500 - 15100 TRAVEL					6,000.00 *
GFOA ANNUAL TRAINING 3 DAYS, MILEAGE, MEALS		2.00	800.00		1,600.00
NATIONAL CONFERENCE		1.00	1,200.00		1,200.00
MISC TRAVEL FOR FINANCE CPE		1.00	1,000.00		1,000.00
MISC TRAVEL FOR PURCHASING CONTINUING EDUCATION		1.00	1,000.00		1,000.00
TRAVEL FOR MUNIS CONFERENCE		1.00	1,200.00		1,200.00
01115101 523600 - 15100 DUES & FEES					3,245.00 *
AICPA MEMBERSHIP-CONTROLLER AND FINANCE DIRECTOR		1.00	400.00		400.00
GSCPAS FINANCE DIRECTOR AND CONTROLLER		2.00	275.00		550.00
GGFOA MEMBERSHIPS-DIRECTOR, CONTROLLER, ACCT COOR		3.00	50.00		150.00
COSTO MEMBERSHIP		1.00	120.00		120.00
NIGP MEMBERSHIP-MANAGER AND BUYER		2.00	190.00		380.00
GPAG MEMBERSHIP-MANAGER AND BUYER		2.00	25.00		50.00
GFOA MEMBERSHIPS MIKE, KRISTIN, AND JERED		1.00	595.00		595.00
CPA LICENSE RENEWAL-BIENNIAL KRISTIN AND KELLY S		2.00	100.00		200.00
ICMA MEMBERSHIP JERED		1.00	200.00		200.00
GFOA CERTIFICATE OF EXCELLENCE IN FINANCIAL REPORTING		1.00	600.00		600.00

04/26/2019 11:46  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01115101 523700 - 15100 EDUCATION & TRAINING					4,195.00 *
DUNWOODY CONFERENCE		2.00	150.00		300.00
FINANCE DIRECTOR AND CONTROLLER					
GGFOA CONFERENCE		2.00	395.00		790.00
2 GO ANNUALLY					
ANNUAL CONFERENCE		1.00	600.00		600.00
GFOA OR AICPA					
MUNIS CONFERENCE		1.00	925.00		925.00
ANNUAL CPE		2.00	500.00		1,000.00
FINANCE DIRECTOR AND CONTROLLER (40 HRS ANNUALLY)					
SBA MONTHLY MEETINGS		12.00	15.00		180.00
GPAG CONFERENCE		1.00	300.00		300.00
MISC ONLINE REGISTRATION-PURCHASING		1.00	100.00		100.00
01115101 531100 - 15100 GEN SUPP & MATERIALS					4,150.00 *
COPY PAPER		1.00	1,000.00		1,000.00
DOCUMENT DESTRUCTION		12.00	50.00		600.00
MISC OFFICE SUPPLIES		1.00	2,000.00		2,000.00
COFFEE SERVICE		1.00	350.00		350.00
WAREHOUSE SUPPLIES		1.00	200.00		200.00
01115101 531600 - 15100 SMALL EQUIPMENT					1,700.00 *
MISC COMPUTER NEEDS		1.00	500.00		500.00
OFFICE FURNITURE		1.00	1,200.00		1,200.00
GRAND TOTAL					92,491.00

04/26/2019 11:46  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2020 PROPOSED

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## **Fire Administration**

### **Function**

The Fire Chief, appointed by and accountable to the Mayor and Council of the City of Smyrna, serves as the highest-ranking officer in the organization. The Fire Chief is responsible for aligning all department functions with the vision of the city by developing a strategy to accomplish the goals of the city. The Fire Chief is responsible for developing the annual operating budget, implementing the strategic plan and Compliance/Standards. The Deputy Fire Chief serves under the direction of the Fire Chief and is responsible for managing the day-to-day administrative functions of the department as well as interacting with other internal and external stakeholders. The Deputy Fire Chief also performs as the head of the fire department in the absence of the Fire Chief.

### **Major Goals & Objectives**

- 1) Evaluate and execute the mission and vision for the SFD and ensure it meets the challenges set forth in FY 2020.
  - a. Improve workflow productivity for all divisions through quality control.
- 2) Update and propose the SFD strategic plan
- 3) Improve the awareness of the community outreach programs established by SFD
- 4) Request and receive the following positions;
  - a. EMA Specialist
  - b. Life Safety Educator
  - c. Reclassification the Support Service Coordinator
  - d. (6) Firefighters to staff the new rescue
- 5) Effectively execute and manage the adopted budget for all divisions in FY 2020

### **Performance Measures**

- ISO Rating Schedule
- NFPA Guidelines

**FIRE ADMIN - 35100**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	4,205,485	363,445	363,097	345,237	(17,860)	-4.9%
OTHER OPERATING	573,009	366,294	345,386	482,225	136,839	39.6%
<b>TOTAL EXPENDITURES</b>	<b>4,778,494</b>	<b>729,739</b>	<b>708,483</b>	<b>827,462</b>	<b>118,979</b>	<b>16.8%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	73.00	5.00	5.00	4.00



**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - FIRE ADMIN**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01335101	511100		REG/FULL TIME EMPLOYEES	3,873,395	340,085	340,464	324,585	(15,879)	-4.7%
01335101	511300		OVERTIME	67,281	-	1,000	1,000	-	0.0%
01335101	512200		SOC SEC/FICA CONTRIB	264,809	23,360	21,633	19,652	(1,981)	-9.2%
01335101	521200		PURCH PROFESSIONAL SVC	55,135	66,949	47,800	50,000	2,200	4.6%
01335101	521300		PURCH TECHNICAL SVCS	8,383	-	16,275	16,275	-	0.0%
01335101	522200		REPAIRS & MAINTENANCE	122,990	2,141	3,215	140,000	136,785	4254.6%
01335101	522310		RENTAL OF LAND & BLDG	-	535	-	-	-	N/A
01335101	522320		RENTAL OF EQUIP & VEH	3,701	3,400	3,400	3,400	-	0.0%
01335101	523200		COMMUNICATIONS	29,638	27,767	20,561	20,561	-	0.0%
01335101	523400		PRINTING & BINDING	310	255	600	600	-	0.0%
01335101	523500		TRAVEL	6,274	65	-	-	-	N/A
01335101	523600		DUES & FEES	6,363	9,265	8,540	8,540	-	0.0%
01335101	523700		EDUCATION & TRAINING	25,405	10,494	3,000	3,000	-	0.0%
01335101	531100		GEN SUPPLIES & MATERIALS	108,015	111,292	120,450	120,000	(450)	-0.4%
01335101	531220		ENERGY-NATURAL GAS	15,250	13,995	13,518	13,518	-	0.0%
01335101	531230		ENERGY-ELECTRICITY	66,593	62,489	58,386	58,386	-	0.0%
01335101	531270		ENERGY-GASOLINE/DIESEL	37,168	45,988	45,000	45,000	-	0.0%
01335101	531300		FOOD	2,869	1,446	1,000	1,000	-	0.0%
01335101	531400		BOOKS & PERIODICALS	534	260	245	245	-	0.0%
01335101	531600		SMALL EQUIPMENT	35,786	7,300	-	-	-	N/A
01335101	531700		OTHER SUPPLIES	48,594	2,653	3,397	1,700	(1,697)	-50.0%
<b>FIRE ADMIN</b>				<b>4,778,494</b>	<b>729,739</b>	<b>708,483</b>	<b>827,462</b>	<b>118,979</b>	<b>16.8%</b>

04/26/2019 11:47  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01335101 521200 - 35100 PURCH PROFESSIONAL SVC		1.00	26,500.00		50,000.00 *
Department Physicals Physical exams, blood work, fitness test for all SFD personnel and CT scans for males over 40.		1.00	16,000.00		26,500.00
Medical Director Annual fees fpr the SFD Medical Director to sign off on EMS protocol and approve treatment/drug use.		1.00	7,500.00		16,000.00
Department legal fees, public announcements, community promotions and hiring process.		1.00	7,500.00		7,500.00
01335101 521300 - 35100 PURCH TECHNICAL SVCS		1.00	16,275.00		16,275.00 *
Image Trend Software Image Trend Software		1.00	16,275.00		16,275.00
01335101 522200 - 35100 REPAIRS & MAINTENANCE		1.00	140,000.00		140,000.00 *
Repairs and maintenance for all Fire fleet to include preventative maintenance, cardiac monitor maintenance, bay door repairs, ice machine repairs and maintenance, and any additional facility maintenance repairs		1.00	140,000.00		140,000.00
01335101 522320 - 35100 RENTAL OF EQUIP & VEH		1.00	3,400.00		3,400.00 *
Biz Hub copier rental for Fire Headquarters		1.00	3,400.00		3,400.00

04/26/2019 11:47  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01335101 523200 - 35100 COMMUNICATIONS		1.00	20,561.00		20,561.00 *
Cell phones, postage, GPS monitoring, cable television, and Verizon air cards					
01335101 523400 - 35100 PRINTING & BINDING		1.00	600.00		600.00 *
Printing of Department Materials Business cards, letterhead, envelopes, and support of all outreach programs and services.					
01335101 523600 - 35100 DUES & FEES		1.00	2,840.00		8,540.00 *
Professional Dues and Fees GA Fire Chiefs, Chief Fire Officer, Metro Atlanta					
		1.00	5,700.00		5,700.00
Department EMT and Paramedic Renewals EMT Alphabet Annual renewal, Paramedic recertification's for all personnel to maintain updated certifications					
01335101 523700 - 35100 EDUCATION & TRAINING		1.00	3,000.00		3,000.00 *
Education and Training for career development and certification opportunities					
01335101 531100 - 35100 GEN SUPP & MATERIALS		1.00	120,000.00		120,000.00 *
General Supplies to include five facilities, administrative offices, and medical supplies					

04/26/2019 11:47  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01335101 531220 - 35100 ENERGY-NATURAL GAS		1.00	13,518.00		13,518.00 *
Carry Over					13,518.00
01335101 531230 - 35100 ENERGY-ELECTRICITY		1.00	58,386.00		58,386.00 *
Carry Over					58,386.00
01335101 531270 - 35100 ENERGY-GASOLINE/DIESEL		1.00	45,000.00		45,000.00 *
Carry Over					45,000.00
01335101 531300 - 35100 FOOD		1.00	1,000.00		1,000.00 *
Food for special events, retirements, testing processes, meetings, and long operational periods					1,000.00
01335101 531400 - 35100 BOOKS & PERIODICALS		1.00	245.00		245.00 *
Books and periodicals for Administration					245.00
01335101 531700 - 35100 OTHER SUPPLIES		1.00	1,700.00		1,700.00 *
Uniform allowance for Administrative personnel		1.00	300.00		300.00
Public Safety Educator Uniform Allowance		1.00	300.00		-300.00
Cut Public Safety Educator Uniform Allowance					

GRAND TOTAL

482,225.00

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## **Fire Prevention**

### **Function**

The Fire Prevention division is under the direction of the Division Chief/Fire Marshal. The Fire Marshal reports directly to the Fire Chief. This division is responsible for conducting plan reviews of all new construction projects and remodels concerning fire and life safety systems. As an integral part of the city's development team, Fire Prevention personnel attend appropriate meetings and other activities that provide the citizens with one stop permitting and coordination for all types of construction. This division conducts field inspections of all approved construction projects and required by state law (Title 25) to conduct on-site inspections of the following existing occupancies annually:

- Apartments;
- Hotels/Motels;
- Daycares;
- Personal Care Homes;
- Schools;
- Fireworks Sales Facilities;
- Churches with an occupant load of 500 or more;
- Any retail space larger than 25,000 square feet;
- Assemblies with an occupant load of 300 or more;
- Any structure with an occupant load of 100 or more that serves alcoholic beverages;

Additionally, working directly with the Business License Office, the department also inspects all new business locations for fire and life safety compliance. All inspections are conducted to ensure compliance with local ordinances and adopted codes. Prevention personnel are trained to appropriately deal with any unsafe conditions encountered, including documentation of all findings and final disposition of those findings. The department also receives and responds to citizen complaints and takes action to resolve all complaints in a timely manner.

The division has the added responsibility of fire investigation for every undetermined or incendiary fire occurring within the City. The department's arson investigators, through final disposition of arrest and prosecution, investigate fires of criminal origin. All investigators are members of the Metro Arson Task Force and if the need arises can provide mutual aid to surrounding jurisdictions, as well as the Metro Arson Task Force. All investigators are members of the Georgia Fire Investigators Association (GFIA) and the International Association of Arson Investigators (IAAI).

The division was given the added responsibility of performing any Internal Affairs investigations of fire department employees by the Fire Chief. We also complete pre-employment background investigations for all prospective FD employees.

### **Major Goals & Objectives**

- Effect a smooth transfer of leadership upon Chief Johnson's retirement in January 2020.
- Seek out advanced interrogation/interview training opportunities for all fire investigators.

- Refinement and execution of a career path for entry into the Bureau of Fire Prevention. The path will include job requirements of required certifications/classes for entry level into the position.
- Continue providing current assigned employees attendance of more advanced Inspector/Investigator training offered in surrounding states' fire academies.
- Enhance development of "Community Risk Reduction" efforts.

#### **Performance Measures**

- Number of inspections performed
- Plans review requests
- Certificates of Occupancies issued
- Number of Fire Safety contacts
- ISO rating schedule( CRR)

**FIRE PREVENTION - 35300**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	291,213	342,537	361,185	407,930	46,745	12.9%
OTHER OPERATING	18,895	20,013	33,076	38,375	5,299	16.0%
<b>TOTAL EXPENDITURES</b>	<b>310,109</b>	<b>362,550</b>	<b>394,261</b>	<b>446,305</b>	<b>52,044</b>	<b>13.2%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	4.00	5.00	5.00	6.00

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - FIRE PREVENTION**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01335301	511100		REG/FULL TIME EMPLOYEES	267,383	318,597	333,879	379,142	45,263	13.6%
01335301	511300		OVERTIME	5,890	3,139	6,000	6,000	-	0.0%
01335301	512200		SOC SEC/FICA CONTRIB	17,940	20,802	21,306	22,788	1,482	7.0%
01335301	521200		PURCH PROFESSIONAL SVC	913	286	1,000	1,400	400	40.0%
01335301	521300		PURCH TECHNICAL SVC	-	-	-	2,175	2,175	N/A
01335301	522200		REPAIRS & MAINTENANCE	104	791	-	-	-	N/A
01335301	522320		RENTAL OF EQUIP & VEH	-	-	3,400	3,400	-	0.0%
01335301	523400		PRINTING & BINDING	441	150	700	700	-	0.0%
01335301	523500		TRAVEL	5,115	4,257	6,500	7,650	1,150	17.7%
01335301	523600		DUES & FEES	3,260	2,478	4,075	4,650	575	14.1%
01335301	523700		EDUCATION & TRAINING	2,885	4,275	3,480	4,610	1,130	32.5%
01335301	531100		GEN SUPPLIES & MATERIALS	4,206	4,070	10,121	9,990	(131)	-1.3%
01335301	531400		BOOKS & PERIODICALS	1,184	1,408	1,300	1,300	-	0.0%
01335301	531700		OTHER SUPPLIES	787	2,297	2,500	2,500	-	0.0%
<b>FIRE PREVENTION</b>				<b>310,109</b>	<b>362,550</b>	<b>394,261</b>	<b>446,305</b>	<b>52,044</b>	<b>13.2%</b>



04/26/2019 11:48  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01335301 521200 - 35300 PURCH PROFESSIONAL SVC		1.00	1,000.00		1,400.00 *
Lab Testing					1,000.00
Increase in lab fees					
TLO		1.00	400.00		400.00
Monthly Fees for Background Investigations					
Leads Online		1.00	1,625.00		1,625.00
Annual Fee - Arson Investigation Tool					
Finance Recommendation - cut Leads Online. BOFP will use Police Dept subscription.		1.00	1,625.00		-1,625.00
01335301 521300 - 35300 PURCH TECHNICAL SVCS		1.00	2,175.00		2,175.00 *
Annual License Fee for Body Cameras					2,175.00
01335301 522320 - 35300 RENTAL OF EQUIP & VEH		1.00	3,400.00		3,400.00 *
Biz Hub Copier					3,400.00
Biz Hub Copier Rental					
01335301 523400 - 35300 PRINTING & BINDING		1.00	700.00		700.00 *
Printing of inspection forms & business cards					700.00
01335301 523500 - 35300 TRAVEL		1.00	750.00		7,650.00 *
Georgia Fire Investigators Assoc. Arson Conference-Savannah GA					750.00
Associated travel and lodging costs for G.F.I.A Arson conference for professional development.					
Georgia Fire Investigators Assoc. Arson		3.00	100.00		300.00

04/26/2019 11:48  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Conference-McDonough, GA	2.00	900.00		1,800.00
Alabama Fire College Tuscaloosa AL. Fire Inspector II Associated travel and lodging for one week of Advanced Development at the Alabama Fire College Tuscaloosa AL.	2.00	650.00		1,300.00
Fire Safety Symposium, GPSTC, Forsyth GA Associated travel and lodging costs for Fire Safety Symposium conference for professional development.	1.00	900.00		900.00
Alabama Fire College Tuscaloosa AL. Plans Examiner I Associated travel and lodging for one week of Advanced Development at the Alabama Fire College Tuscaloosa AL	1.00	700.00		700.00
Georgia Public Safety Fire Investigators Association Arson Conference Helen GA Associated travel and food costs for G.P.S.F.I.A. Arson conference for professional development	2.00	200.00		400.00
Reid Technique Of Interviews & Interrogation Associated travel costs for Reid Technique training for professional development.	1.00	1,500.00		1,500.00
ICC Conference, Las Vegas, NV Associated travel and food costs for Recertification of ICC Fire Inspector II.				

04/26/2019 11:48  
jsigmon

City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

01335301 523600 - 35300 DUES & FEES

MCCI LaserFiche  
Fees associated with scanning  
and electronic archiving of  
Fire Protection design plans.  
Increase due to new  
construction.

International Code Council  
(ICC)  
3 yr. membership fee for all  
access to International Fire  
Code, Building Code &  
Residential Code. (Next Due  
FY20)

National Fire Protection  
Association (N.F.P.A.)  
Professional dues associated  
with membership. (Increase of  
membership dues)

National Fire Protection  
Association (N.F.P.A.)  
Online all access  
subscription to adopted  
national fire codes.  
(increased subscription  
costs)

Georgia Fire Investigators  
Association (G.F.I.A.)  
Professional dues associated  
with membership

Metro Fire Investigators  
Association  
Professional dues associated  
with membership

International Association of  
Arson Investigators (I.A.A.I.)  
Professional dues associated  
with membership

VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
	1.00	800.00		4,650.00 *
				800.00
	1.00	575.00		575.00
	1.00	200.00		200.00
	1.00	1,485.00		1,485.00
	5.00	25.00		125.00
	5.00	25.00		125.00
	5.00	100.00		500.00
	3.00	280.00		840.00

04/26/2019 11:48  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
	IAAI -ECT (Evidence Collection Tech)				
01335301 523700 - 35300 EDUCATION & TRAINING					4,610.00 *
Alabama Fire College Tuscaloosa AL. Fire Inspector II Class registration fee for Fire Inspector II (Professional Development)		2.00	570.00		1,140.00
Alabama Fire College Tuscaloosa AL. Plans Examiner I Class registration fee for Plans Examiner I (Professional Development)		1.00	510.00		510.00
Georgia Public Safety Fire Investigators Assoc. Helen Seminar Seminar registration fee for annual renewal of Fire Investigator Certification		1.00	100.00		100.00
ICC Conference, Las Vegas NV Seminar registration fee for renewals of ICC Fire Inspector II Certification		1.00	800.00		800.00
Georgia Fire Investigators Assoc. Arson Conference-McDonough, GA Seminar registration fee for annual renewals of Fire Investigator Certification		3.00	100.00		300.00
Fire Safety Symposium, GPSTC, Forsyth GA Seminar registration fee for the Fire Safety Symposium training at the GA Public Safety Training Center		2.00	200.00		400.00
Arson Conference-Savannah GA Fire Investigator Re- Certification		1.00	250.00		250.00

04/26/2019 11:48  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 5  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Reid Technique Of Interviews & Interrogation Seminar registration fee for the 4 day course on Interviews and Interrogation.		2.00	555.00		1,110.00
01335301 531100 - 35300 GEN SUPP & MATERIALS					9,990.00 *
Misc. Tools & Office Supplies Cost for replacement of required tools and office supplies.		1.00	1,500.00		1,500.00
Targets & Ammunition Practice ammunition and targets in preparation for semiannual firearms qualification.		1.00	800.00		800.00
Calibration Gas for Qrae Calibration Gas for Qrae Monitors		2.00	250.00		500.00
Olympus Tough TG-5 Camera Waterproof/Impact Proof Cameras for Fire Investigation		5.00	450.00		2,250.00
Havis Ipad Vehicle Docking Station Vehicle Docking Stations for Ipad		5.00	300.00		1,500.00
Lightweight Handcuffs For Fire Investigation		10.00	55.00		550.00
Evidence Bags (Paper) For Fire Investigation		2.00	26.00		52.00
Glock 43 Magazines w/extensions For Back-up Weapons		10.00	50.00		500.00

04/26/2019 11:48  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 6  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Binoculars		5.00	360.00		1,800.00
Evidence Bags (Plastic) For Fire Investigation		1.00	38.00		38.00
Shovels For Fire Investigation		5.00	30.00		150.00
Knee Pads For Fire Investigation		5.00	40.00		200.00
4 Tine Rake For Fire Investigation		5.00	30.00		150.00
01335301 531400 - 35300 BOOKS & PERIODICALS					
NFPA/ICC Code Books Associated costs to purchase newly adopted code books.		1.00	1,300.00		1,300.00 *
01335301 531700 - 35300 OTHER SUPPLIES					
Uniforms and Accessories for BOFP Division Personnel Costs to purchase uniforms and accessories for all BOFP division staff members.		5.00	500.00		2,500.00 *
GRAND TOTAL					38,375.00

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## **Fire Response**

### **Function**

Under the direction of the Deputy Chief; three Battalion Chiefs are primarily responsible for the daily operations of the Fire Response Division. This Division is the largest in the Smyrna Fire Department and also consists of 15 Lieutenants and over 50 certified firefighters who are cross-trained in various levels of emergency medical care.

The goal of this division is to enhance the lives and well-being of the citizens by promoting incident response, safety, training, accountability, and professional development for field personnel. The Response Division staffs 3 Engine companies, 2 Truck companies as well as specialty units including 2 Rescues and tactical medical response.

In conjunction with the Fire Prevention and Training Divisions, members of the Response Division cooperatively participate in community based public education / fire prevention programs, in-service training, pre-incident planning, facility and equipment maintenance/inspection activities.

### **Major Goals & Objectives**

- Prepare and execute excellent public safety response to our Smyrna Citizens through the following;
  - Strategically utilizing response units (New Rescue)
  - Request and resource the firefighters with a training facility for a greater response capability
  - Intergrade with Police and Fire on ASHER
- Successfully implement and execute life safety prevention programs the following;
  - Pre-Incident Planning Program
  - Gear cleaning and inspection program
  - 35/35 IAP's phase two
- Add (6) firefighters to the Response Division
- Continue to ensure performance benchmarks are improving within the Response Division

### **Performance Measures**

- ISO Rating Schedule
- Response Time
- NFPA Guidelines
- National Fire Incident Reporting System

**FIRE RESPONSE - 35200**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS		3,880,116	4,062,829	4,187,034	124,205	3.1%
OTHER OPERATING		241,460	306,819	176,050	(130,769)	-42.6%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>4,121,576</b>	<b>4,369,648</b>	<b>4,363,084</b>	<b>(6,564)</b>	<b>-0.2%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	N/A	69.00	69.00	75.00



**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - FIRE RESPONSE**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01335201	511100		REG/FULL TIME EMPLOYEES	-	3,516,818	3,700,183	3,811,543	111,360	3.0%
01335201	511300		OVERTIME	-	119,076	125,000	130,000	5,000	4.0%
01335201	512200		SOC SEC/FICA CONTRIB	-	244,222	237,646	245,491	7,845	3.3%
01335201	521200		PURCH PROFESSIONAL SVC	-	2,842	19,200	19,200	-	0.0%
01335201	521300		PURCH TECHNICAL SVCS	-	8,583	-	-	-	N/A
01335201	522200		REPAIRS & MAINTENANCE	550	131,694	140,952	-	(140,952)	-100.0%
01335201	523500		TRAVEL	-	6,960	5,854	5,800	(54)	-0.9%
01335201	523700		EDUCATION & TRAINING	-	20,756	24,799	25,000	201	0.8%
01335201	531300		FOOD	-	1,105	2,500	2,500	-	0.0%
01335201	531400		BOOKS & PERIODICALS	-	305	245	450	205	83.7%
01335201	531600		SMALL EQUIPMENT	-	24,754	50,585	57,000	6,415	12.7%
01335201	531700		OTHER SUPPLIES	-	42,852	62,683	66,100	3,417	5.5%
<b>FIRE RESPONSE</b>				<b>550</b>	<b>4,119,968</b>	<b>4,369,648</b>	<b>4,363,084</b>	<b>(6,564)</b>	<b>-0.2%</b>

04/26/2019 11:49  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01335201 521200 - 35200 PURCH PROFESSIONAL SVC		1.00	8,600.00		19,200.00 *
Service Testing, ladder testing, pump services testing, SCBA service testing according to NFPA standards, face mask testing					8,600.00
Bi- Annual turnout gear repair and cleaning for all response personnel according to NFPA standards		1.00	10,600.00		10,600.00
01335201 523500 - 35200 TRAVEL		1.00	5,300.00		5,800.00 *
GFC conference, IAFC, Fire Safety Symposium, Firehouse Conference, Chief Officer Institute, Fire Department Instructors Conference (Indianapolis, IN), and EMS Educators Conference					5,300.00
National Fire Academy This training will provide higher education and exposure to industry leaders		1.00	500.00		500.00
01335201 523700 - 35200 EDUCATION & TRAINING		2.00	4,400.00		25,000.00 *
Paramedic School Allows the department to sustain paramedics with retirements and turnover. Hosted by Metro Ambulance					8,800.00
Georgia Public Safety Provides training for all divisions to include hands on and lecture.		1.00	9,175.00		9,175.00
Fire Department Instructors Conference (Indianapolis, IN)		2.00	675.00		1,350.00
Image Trend Software Education and Training Semina		1.00	675.00		675.00
Organizational Development		1.00	5,000.00		5,000.00

04/26/2019 11:49  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Seminar						
01335201	531300 - 35200 FOOD		1.00	2,500.00		2,500.00 *
	Food for special events, retirements, testing processes, meetings, and long operational periods					
01335201	531400 - 35200 BOOKS & PERIODICALS		1.00	450.00		450.00 *
	Books and periodicals for Response					
01335201	531600 - 35200 SMALL EQUIPMENT		1.00	50,000.00		57,000.00 *
	Equipment- air packs, face masks, mattress replacement, hand tools and small equipment for apparatus, and high rise equipment					
	New Rescue/Engine Equipment		1.00	7,000.00		7,000.00
01335201	531700 - 35200 OTHER SUPPLIES		1.00	12,000.00		66,100.00 *
	Six sets of PPE gear		1.00	51,100.00		12,000.00
	Uniform allowance for all response personnel and Honor Guard		1.00	3,000.00		51,100.00
	Uniform allowance for new personnel					3,000.00
GRAND TOTAL						176,050.00

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## **Fire Training**

### **Function**

The Training Division is responsible for the coordination of basic and advanced fire, rescue emergency medical services, hazardous materials, and technical rescue training. Furthermore, this division is responsible for writing policies and procedures, course development, scheduling of in-service training, implementation & delivery of new programs as directed, career development planning, administration of promotional examinations and continued professional research. The Training Division is also responsible for ensuring departmental compliance in accordance with both state and national standards as it pertains to training, health and safety. This Division is led by the Training Chief who is directly supported by the EMS Director and Fire Training Officer. In addition to managing the division, the Training Chief functions as the departmental Public Information Officer.

### **Major Goals & Objectives**

- Officer/Leadership development implementation.
  - Implement Blue Card Command program for all newly promoted officers.
  - Execute Blue Card Command recertification process.
  - Schedule one Training Officer for Blue Card Command Train-the-Trainer.
- Continue planning phase for a fire department training center.
  - Create implementation timeline based off of CIP budget allocation schedule.
- Acquire training equipment to enhance service provision.
  - High-rise appliances and fire hose
  - Updated High-Rise Manuals
- Schedule and execute the adopted department training calendar.
  - Recruit Training
  - NFPA 3000 – Standard for an Active Shooter/Hostile Event Response
  - Supervisory/Professional Development Training
  - High-Rise Training
  - Engineer Lieutenant Promotional Process

### **Performance Measures**

- Certified AEMTS & Paramedics
- Weeks of EMS and Fire training
- Number of CPR, ACLS, PALS instructors certified
- ISO rating schedule (Training Section)
- Georgia Firefighter Standards and Training Annual Site Review

**FIRE TRAINING - 35400**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	196,923	211,221	220,527	229,295	8,768	4.0%
OTHER OPERATING	26,334	28,323	28,589	29,609	1,020	3.6%
<b>TOTAL EXPENDITURES</b>	<b>223,258</b>	<b>239,544</b>	<b>249,116</b>	<b>258,904</b>	<b>9,788</b>	<b>3.9%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	3.00	3.00	3.00	3.00

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - FIRE TRAINING**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01335401	511100		REG/FULL TIME EMPLOYEES	182,319	195,331	204,966	212,679	7,713	3.8%
01335401	511300		OVERTIME	2,221	2,477	2,500	2,500	-	0.0%
01335401	512200		SOC SEC/FICA CONTRIB	12,384	13,413	13,061	14,116	1,055	8.1%
01335401	523500		TRAVEL	5,324	6,239	6,429	5,509	(920)	-14.3%
01335401	523600		DUES & FEES	980	420	410	410	-	0.0%
01335401	523700		EDUCATION & TRAINING	9,834	15,741	12,700	13,860	1,160	9.1%
01335401	531100		GEN SUPPLIES & MATERIALS	1,295	3,689	4,000	4,000	-	0.0%
01335401	531400		BOOKS & PERIODICALS	460	(512)	900	900	-	0.0%
01335401	531600		SMALL EQUIPMENT	6,638	328	2,650	3,430	780	29.4%
01335401	531700		OTHER SUPPLIES	1,804	2,417	1,500	1,500	-	0.0%
<b>FIRE TRAINING</b>				<b>223,258</b>	<b>239,544</b>	<b>249,116</b>	<b>258,904</b>	<b>9,788</b>	<b>3.9%</b>

04/26/2019 11:49  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01335401 523500 - 35400 TRAVEL		2.00	405.00		5,509.00 *
FDIC					810.00
Associated travel and lodging costs for Fire & Rescue products and professional development conference.					
Blue Card Command TtT		1.00	1,529.00		1,529.00
Associated travel and lodging costs for Blue Card Command Train-the-Trainer course.					
GA EMS Educators' Conference (Savannah)		1.00	550.00		550.00
Associated travel and lodging costs for EMS educators' conference.					
GA EMS Leadership Conference		1.00	370.00		370.00
Associated travel and lodging costs for GA EMS Leadership Conference.					
EMS World Expo		1.00	1,350.00		1,350.00
Associated travel and lodging cost for EMS World Expo.					
ImageTrend Training		1.00	900.00		900.00
Associated travel and lodging costs for Image Trend Connect education conference.					
01335401 523600 - 35400 DUES & FEES		1.00	125.00		410.00 *
International Society of Fire Service Instructors					125.00
Professional dues and fees associated with ISFSI.					
Fire Department Safety Officers Association		1.00	85.00		85.00
Professional dues and fees associated with FDSOA.					



04/26/2019 11:49  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Georgia EMS Directors / NAEMT		1.00	80.00		80.00
International Association of Fire Chiefs Professional dues and fees associated with IAFC to include southeastern division dues.		1.00	120.00		120.00
01335401 523700 - 35400 EDUCATION & TRAINING					13,860.00 *
FDIC Associated registration fee for FDIC		2.00	600.00		1,200.00
Blue Card Command TtT Registration Fee Associated registration fee for Blue Card Command Train-the-Trainer course.		1.00	4,500.00		4,500.00
Blue Card Command Renewal Associated training cost of continuing education subscriptions to maintain certifications.		40.00	125.00		5,000.00
GA EMS Educators Conference Fee Associated registration fee for EMS instructor's update.		1.00	125.00		125.00
GA EMS Educators Conference Fee Associated registration fee for GA EMS Leadership Conference.		1.00	250.00		250.00
EMS World Expo Associated registration fee for EMS World Expo.		1.00	440.00		440.00
Columbia Southern University Associated registration fee for M.S. Occupancy Safety and Health (total of 2 courses).		1.00	1,700.00		1,700.00

04/26/2019 11:49  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
ImageTrend Associated registration fee for Image Trend Connect education conference.		1.00	645.00		645.00
01335401 531100 - 35400 GEN SUPP & MATERIALS					
General Supplies / Building Materials Cost to purchase building materials for the construction and maintenance of various training props and training.		1.00	2,000.00		4,000.00 *
					2,000.00
BulleX Smoke Generator Accessories Cost of BulleX liquid smoke for smoke generator.		1.00	2,000.00		2,000.00
01335401 531400 - 35400 BOOKS & PERIODICALS					
Fire / EMS Textbooks Associated costs to purchase Fire / EMS educational resources associated with various training programs.		1.00	900.00		900.00 *
					900.00
01335401 531600 - 35400 SMALL EQUIPMENT					
Laerdal LSCU4 Suction Device Lifesaving equipment that is sometimes necessary to create suction. Suction may be used to clear the airway of blood, saliva, vomit, or other secretions so that a patient may breathe. Suctioning can prevent pulmonary aspiration, which can lead to lung infections.		7.00	490.00		3,430.00 *
					3,430.00

04/26/2019 11:49  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

01335401 531700 - 35400 OTHER SUPPLIES

Uniforms and Accessories for  
Training Division Personnel  
Costs to purchase uniforms  
and accessories for all  
training division staff  
members.

VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
	3.00	500.00		1,500.00 *
				1,500.00

GRAND TOTAL

29,609.00

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## **GENERAL GOVERNMENT & ALLOCATIONS**

### **Function**

Division 15700 contains appropriations for those line items that are not specifically related to one division, such as retired employee health insurance, contingency expenditures, operating transfers, and Downtown Development Authority revenue bond debt service.

### **Major Goals & Objectives**

- Provide adequate funds to pay unemployment claims
- Provide adequate funds to meet unexpected future expenses.
- Provide adequate funds for the City's lease agreement with the Downtown Development Authority.
- Provide adequate funds for operating transfers.

### **Performance Measures**

- Measure certain allocated costs related to Citywide operations

**GENERAL GOVERNMENT & ALLOCATIONS - 15700**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	7,177,150	7,433,710	8,173,550	8,778,716	605,166	7.4%
OTHER OPERATING	6,959,545	7,428,251	11,808,397	9,151,780	(2,656,617)	-22.5%
<b>TOTAL EXPENDITURES</b>	<b>14,136,695</b>	<b>14,861,961</b>	<b>19,981,947</b>	<b>17,930,496</b>	<b>(2,051,451)</b>	<b>-10.3%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	0.00	0.00	0.00	0.00

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - GENERAL GOVT & ALLOCATIONS**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01115701	512100		GROUP INSURANCE	4,029,123	4,055,972	4,594,500	4,954,500	360,000	7.8%
01115701	512110		COMM HEALTH NETWORK	106,594	106,594	112,500	112,500	-	0.0%
01115701	512111		PRESCRIPTIONS	979,900	877,592	990,000	1,107,000	117,000	11.8%
01115701	512200		SOC SEC/FICA CONTRIB	6,470	2,988	-	-	-	N/A
01115701	512400		RETIREMENT CONTRIBS	1,611,417	1,834,237	1,955,767	2,065,202	109,435	5.6%
01115701	512450		RETIREMENT 401A CONTR	57,393	71,025	94,183	113,514	19,331	20.5%
01115701	512600		UNEMPLOYMENT INSUR	-	-	8,000	8,000	-	0.0%
01115701	512700		WORKER'S COMPENSATION	386,254	485,303	418,600	418,000	(600)	-0.1%
01115701	521450		CREDIT CARD FEES	27,752	28,535	30,000	28,000	(2,000)	-6.7%
01115701	523200		COMMUNICATIONS	-	-	28,315	30,174	1,859	6.6%
01115701	523100		INS OTHER THAN EE BEN	514,776	600,354	686,707	755,378	68,671	10.0%
01115701	541100		LAND	-	-	350,000	-	(350,000)	-100.0%
01115701	579000		CONTINGENCIES	-	-	878,600	500,856	(377,744)	-43.0%
01115701	581200		PRINCIPAL-CAP LEASE	-	105,360	109,322	-	(109,322)	-100.0%
01115701	581800		FUTURE DEBT OBLIGATIONS	101,542	-	-	-	-	N/A
01115701	582200		INTEREST-CAPITAL LEASE	11,890	8,072	4,883	-	(4,883)	-100.0%
01115701	583000		FISCAL AGENT'S FEES	3,573	2,272	2,000	2,000	-	0.0%
01115701	611001		OPER TRN OUT-E911(215)	212,612	-	57,979	318,423	260,444	449.2%
01115701	611002		OPER TRN OUT-CIP(370)	1,032,500	1,010,500	3,058,550	1,278,750	(1,779,800)	-58.2%
01115701	611003		OPER TRN OUT-CIP07(351)	-	-	20,000	20,000	-	0.0%
01115701	611005		OPER TRN OUT-BONDS(420)	3,983,523	4,054,548	4,034,204	4,051,588	17,384	0.4%
01115701	611011		OPER TRANS OUT-275	-	-	1,846	-	(1,846)	-100.0%
01115701	611014		OPER TRN OUT - E911 CIP	-	-	-	76,611	76,611	N/A
01115701	611015		OPER TRN OUT - VEH REPLC	850,000	1,217,123	1,932,000	1,340,000	(592,000)	-30.6%
01115701	611018		OPER TRANS OUT-505	-	-	13,991	-	(13,991)	-100.0%
01115701	611019		OPER TRANS OUT-TAD(261)	221,376	401,488	600,000	750,000	150,000	25.0%
<b>GEN GOVT &amp; ALLOCATIONS</b>				<b>14,136,695</b>	<b>14,861,961</b>	<b>19,981,947</b>	<b>17,930,496</b>	<b>(2,051,451)</b>	<b>-10.3%</b>

05/16/2019 13:44  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
<hr/>					
521450	CREDIT CARD FEES				
01115701	521450 -				
	Credit card fees	1.00	28,000.00	28,000.00	28,000.00 *
523100	INS OTHER THAN EMP BEN				
01115701	523100 -				
	P/L premiums and estimated claim costs	1.00	755,378.00	755,378.00	755,378.00 *
523200	COMMUNICATIONS				
01115701	523200 -				
	Estimate for Verizon Connect/Telogis GPS tracking service for vehicles.	1.00	30,174.00	30,174.00	30,174.00 *
579000	CONTINGENCIES				
01115701	579000 -				
	Half year merit raises Budgeting a 3.0% increase over cost of FY19 merit raises.	1.00	299,700.00	299,700.00	500,856.00 *
	Contingency	1.00	201,156.00	201,156.00	
583000	FISCAL AGENT'S FEES				
01115701	583000 -				
	Fiscal agent's fees for various bond series.	1.00	2,000.00	2,000.00	2,000.00 *



05/16/2019 13:44  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020 PROPOSED
<hr/> 611001 OPER TRANS OUT-E911 (215) <hr/>				
01115701 611001 -				318,423.00 *
GF transfer to E-911.		1.00	318,423.00	318,423.00
<hr/> 611002 OPER TRANS OUT-CIP (370) <hr/>				
01115701 611002 -				1,278,750.00 *
Transfer out to CIP for recommended projects.		1.00	978,750.00	978,750.00
Transfer out to CIP for recommended projects		1.00	300,000.00	300,000.00
Use of previously committed funds (600K avail)				
<hr/> 611003 OPER TRANS OUT-CIP-07 (351) <hr/>				
01115701 611003 -				20,000.00 *
Transfer to DDA for Small Business Grant Program		1.00	20,000.00	20,000.00
<hr/> 611005 OPER TRANS OUT-BOND PMTS (420) <hr/>				
01115701 611005 -				4,051,588.00 *
GF transfer to debt service fund (use of previously committed funds).		1.00	3,951,588.00	3,951,588.00
		1.00	100,000.00	100,000.00
<hr/> 611014 OPER TRANS OUT - 216 <hr/>				
01115701 611014 -				76,611.00 *
GF transfer-out to E-911 CIP.		1.00	76,611.00	76,611.00

05/16/2019 13:44  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020 PROPOSED
611015 OPER TRANS OUT - 612				
01115701 611015 -				1,340,000.00 *
GF transfer to Vehicle Replacement Fund. This is the avg annual contribution, sufficient to cover scheduled replacements and recommended additions.		1.00	1,240,000.00	1,240,000.00
GF transfer to Vehicle Replacement Fund. Emergency funds for early replacements.		1.00	100,000.00	100,000.00
611019 OPER TRANS OUT-261				
01115701 611019 -				750,000.00 *
GF transfer to TAD (estimated increment, paid to Halpern)		1.00	750,000.00	750,000.00
GRAND TOTAL				9,151,780.00

\*\* END OF REPORT - Generated by Jered Sigmon \*\*

## **GOVERNING BODY**

### **Function**

The 11100 Division funds the salaries and operating expenses for the Mayor, City Council, executive assistant and all other legal or professional services required for the legislative process of the City. All legislative powers and the determination of City policy are vested in the City Council.

The Mayor and Council are responsible for enacting ordinances and resolutions, reviewing and adopting the annual budget, and through effective zoning providing for orderly growth and development of the City to ensure health, safety and welfare of its citizens.

### **Major Goals & Objectives**

- Stimulate business and residential growth through economic development incentives.
- Target, encourage and generate redevelopment that benefits the entire community.
- Continue supporting staff with the implementation of the recommendations outlined in the City's Strategic Vision Plan, the adopted 2040 Comprehensive Plan, the adopted transportation plan for South Cobb Drive and the adopted Spring Road LCI corridor plan.
- Support staff with the implementation of the proposed City's Parks Master Plan.
- Improve customer service to our citizens.
- Continue to encourage businesses to locate in the downtown area.
- Fiscal responsibility.
- Continue to provide high levels of services at the least possible cost to the citizens.

### **Performance Measures**

- Number of Vision Goals Implemented
- Ordinances and Resolutions Adopted
- Training Seminars / Retreats
- Feedback from Citizen Surveys and Communications

**GOVERNING BODY - 11100**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	223,924	218,884	226,367	227,918	1,551	0.7%
OTHER OPERATING	97,941	106,909	178,684	194,685	16,001	9.0%
<b>TOTAL EXPENDITURES</b>	<b>321,866</b>	<b>325,793</b>	<b>405,051</b>	<b>422,603</b>	<b>17,552</b>	<b>4.3%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	9.25	9.25	9.25	9.25

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - GOVERNING BODY**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01111101	511100		REG/FULL TIME EMPLOYEES	209,933	205,405	212,710	214,212	1,502	0.7%
01111101	511101		PART TIME EMPLOYEES	9,710	9,170	9,560	9,560	-	0.0%
01111101	512200		SOC SEC/FICA CONTRIB	4,281	4,309	4,097	4,146	49	1.2%
01111101	521200		PURCH PROFESSIONAL SVC	10,924	15,814	46,210	70,000	23,790	51.5%
01111101	523200		COMMUNICATIONS	8,920	9,072	22,000	15,580	(6,420)	-29.2%
01111101	523300		ADVERTISING	70	-	550	550	-	0.0%
01111101	523400		PRINTING & BINDING	1,237	1,265	2,090	1,950	(140)	-6.7%
01111101	523500		TRAVEL	17,184	17,565	39,359	35,150	(4,209)	-10.7%
01111101	523600		DUES & FEES	26,804	33,489	27,595	27,425	(170)	-0.6%
01111101	523700		EDUCATION & TRAINING	12,685	10,874	24,350	25,000	650	2.7%
01111101	531100		GEN SUPPLIES & MATERIALS	1,333	1,929	2,650	3,150	500	18.9%
01111101	531300		FOOD	13,141	12,600	13,700	13,200	(500)	-3.6%
01111101	531400		BOOKS & PERIODICALS	275	-	180	180	-	0.0%
01111101	531700		OTHER SUPPLIES	5,368	-	-	2,500	2,500	N/A
<b>GOVERNING BODY</b>				<b>321,866</b>	<b>321,493</b>	<b>405,051</b>	<b>422,603</b>	<b>17,552</b>	<b>4.3%</b>

04/26/2019 11:50  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01111101 521200 - 11100 PURCH PROFESSIONAL SVC					70,000.00 *
Attorney Fees/Scott Cochran Professional Fees		1.00	30,000.00		30,000.00
Municipal Election/Potential Run-Offs Nov 2019 Contract with Cobb County BOE & Registration		1.00	40,000.00		40,000.00
01111101 523200 - 11100 COMMUNICATIONS					15,580.00 *
Cell Phones for Council \$40 per phone x 8 ppl x 12 months		1.00	3,840.00		3,840.00
iPad WiFi Air Card \$40 per iPad x 8 ppl x 12 months		1.00	3,840.00		3,840.00
Postage M&C Misc Mailings		1.00	400.00		400.00
Supplemental Mailings Residential Individual Water Bills		1.00	10,000.00		10,000.00
Replacement iPads In case of damage, upgrades needed, etc		1.00	1,000.00		1,000.00
Replacement Cell Phones In case of damage, upgrades needed, etc		1.00	500.00		500.00
Finance Recommendation - reduce budget for supplemental mailings.		1.00	4,000.00		-4,000.00

04/26/2019 11:50  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01111101 523300 - 11100 ADVERTISING					550.00 *
CHS Sports Program Ad for M&C		1.00	350.00		350.00
Promotional Items for City/Items for Mayor Shirts, Hats, etc		1.00	200.00		200.00
01111101 523400 - 11100 PRINTING & BINDING					1,950.00 *
Lillie Glass Jonquil for CHS Homecoming Queen		1.00	150.00		150.00
Framing of Proclamations \$100 each x 2		1.00	200.00		200.00
Mayor's Education Awards Pins for Honorees 2x per year; \$250 each		1.00	500.00		500.00
Mayor's Education Awards Supplies Certificates, folders, etc., 2x per year x \$250		1.00	500.00		500.00
Business Cards M&C		1.00	400.00		400.00
Printing Letterhead M&C		1.00	200.00		200.00
01111101 523500 - 11100 TRAVEL					8,750.00 *
Offsite Retreat M&C and Dept Heads Share costs with Admin		1.00	8,750.00		8,750.00
Misc travel for potential new elected officials calculations based on 4 potential new officials		1.00	2,500.00		2,500.00
Finance Recommendation - cut misc travel.		1.00	2,500.00		-2,500.00

04/26/2019 11:50  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01111101 523500 - 11001 TRAVEL-MAYOR		1.00	3,300.00		3,300.00 *
Travel Costs for conventions, seminars, training, retreats, etc. GMA \$1300; NLC Fall OR Spring \$1500; Misc \$500					
01111101 523500 - 11002 TRAVEL-WARD1		1.00	3,300.00		3,300.00 *
Travel Costs for conventions, seminars, training, retreats, etc. GMA \$1300; NLC Fall OR Spring \$1500; Misc \$500					
01111101 523500 - 11003 TRAVEL-WARD2		1.00	3,300.00		3,300.00 *
Travel costs for conventions, seminars, training, retreats, etc. GMA \$1300; NLC Fall OR Spring \$1500; Misc \$500					
01111101 523500 - 11004 TRAVEL-WARD3		1.00	3,300.00		3,300.00 *
Travel costs for conventions, seminars, training, retreats, etc. GMA \$1300; NLC Fall or Spring \$1500; Misc \$500					
01111101 523500 - 11005 TRAVEL-WARD4		1.00	3,300.00		3,300.00 *
Travel costs for conventions, seminars, training, retreats, etc. GMA \$1300; NLC Fall OR Spring \$1500; Misc \$500					



04/26/2019 11:50  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01111101 523500 - 11006 TRAVEL-WARD5		1.00	3,300.00		3,300.00 *
Travel costs for conventions, seminars, training, retreats, etc. GMA \$1300; NLC Fall OR Spring \$1500; Misc \$500					
01111101 523500 - 11007 TRAVEL-WARD6		1.00	3,300.00		3,300.00 *
Travel costs for conventions, seminars, training, retreats, etc. GMA \$1300; NLC Fall OR Spring \$1500; Misc \$500					
01111101 523500 - 11008 TRAVEL-WARD7		1.00	3,300.00		3,300.00 *
Travel costs for conventions, seminars, training, retreats, etc. GMA \$1300; NLC Fall OR Spring \$1500; Misc \$500					
01111101 523600 - 11100 DUES & FEES		1.00	15,000.00		27,425.00 *
GMA Annual Dues due January					
Cobb Chamber Annual Dues Chairman's Club; due April					
Nat'l League of Cities Annual Dues due May					
Cobb Municipal Assn Annual Dues due January					
Urban Land Institute Annual Dues due May					

04/26/2019 11:50  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 5  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
GA Downtown Assn Annual Dues		1.00	200.00		200.00
Smyrna Business Assn Annual Dues		1.00	100.00		100.00
Int'l Council of Shopping Centers Annual Dues due Sept		1.00	100.00		100.00
01111101 523700 - 11100 EDUCATION & TRAINING					
Local Retreat M&C and Dept Heads share costs with Admin		1.00	1,000.00		1,000.00 *
Misc Training for potential new elected officials calculations based on 4 potential new officials		1.00	2,500.00		2,500.00
Finance Recommendation - cut misc training.		1.00	2,500.00		-2,500.00
01111101 523700 - 11009 EDUCATION & TRAINING-MAYOR					
Registration, Classes, etc., for out-of-town and local training, seminars, conventions, etc. GMA Savannah \$800 NLC (Fall OR Spring) \$750 Mayors Day \$600 Misc Local Training (SBA, Cobb Chamber) \$350 Misc GMA Training \$500		1.00	3,000.00		3,000.00 *
01111101 523700 - 11010 EDUCATION & TRAINING-WARD1					
Registration, classes, etc., for out-of-town and local training, seminars, conventions, etc. GMA Savannah \$800 NLC (Fall OR Spring) \$750 Mayors Day \$600		1.00	3,000.00		3,000.00 *

04/26/2019 11:50  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 6  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2020 PROPOSED

Misc Local Training (SBA,  
Cobb Chamber) \$350  
Misc GMA Training \$500

01111101 523700 - 11011 EDUCATION & TRAINING-WARD2

1.00 3,000.00 3,000.00 \*

Registration, classes, etc.,  
for out-of-town and local  
training, seminars,  
conventions, etc.  
GMA Savannah \$800  
NLC (Fall OR Spring) \$750  
Mayors Day \$600  
Misc Local Training (SBA,  
Cobb Chamber) \$350  
Misc GMA Training \$500

01111101 523700 - 11012 EDUCATION & TRAINING-WARD3

1.00 3,000.00 3,000.00 \*

Registration, classes, etc.,  
for out-of-town and local  
training, seminars,  
conventions, etc.  
GMA Savannah \$800  
NLC (Fall OR Spring) \$750  
Mayors Day \$600  
Misc Local Training (SBA,  
Cobb Chamber) \$350  
Misc GMA Training \$500

01111101 523700 - 11013 EDUCATION & TRAINING-WARD4

1.00 3,000.00 3,000.00 \*

Registration, classes, etc.,  
for out-of-town and local  
training, seminars,  
conventions, etc.  
GMA Savannah \$800  
NLC (Fall OR Spring) \$750  
Mayors Day \$600  
Misc Local Training (SBA,  
Cobb Chamber) \$350  
Misc GMA Training \$500

04/26/2019 11:50  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 7  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01111101 523700 - 11014 EDUCATION & TRAINING-WARD5		1.00	3,000.00		3,000.00 *
Registration, classes, etc., for out-of-town and local training, seminars, conventions, etc. GMA Savannah \$800 NLC (Fall OR Spring) \$750 Mayors Day \$600 Misc Local Training (SBA, Cobb Chamber) \$350 Misc GMA Training \$500					
01111101 523700 - 11015 EDUCATION & TRAINING-WARD6		1.00	3,000.00		3,000.00 *
Registration, classes, etc., for out-of-town and local training, seminars, conventions, etc. GMA Savannah \$800 NLC (Fall OR Spring) \$750 Mayors Day \$600 Misc Local Training (SBA, Cobb Chamber) \$350 Misc GMA Training \$500					
01111101 523700 - 11016 EDUCATION & TRAINING-WARD7		1.00	3,000.00		3,000.00 *
Registration, classes, etc., for out-of-town and local training, seminars, conventions, etc. GMA Savannah \$800 NLC (Fall OR Spring) \$750 Mayors Day \$600 Misc Local Training (SBA, Cobb Chamber) \$350 Misc GMA Training \$500					

04/26/2019 11:50  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 8  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01111101 531100 - 11100 GEN SUPP & MATERIALS					3,150.00 *
General Office Supplies		1.00	3,000.00		3,000.00
Warehouse Supplies		1.00	150.00		150.00
01111101 531300 - 11100 FOOD					13,200.00 *
CHS Teacher Appreciation Luncheon Catered by Varsity - July/August		1.00	4,200.00		4,200.00
State of City Address Catered by Jim 'n Nicks - July		1.00	4,500.00		4,500.00
Cobb Municipal Assn Holiday Dinner		1.00	1,500.00		1,500.00
Mayor's Education Awards Reception Food \$650 2x per year - May/Dec		1.00	1,300.00		1,300.00
Mayor Lunches/Dinners with Clients		1.00	1,000.00		1,000.00
Refreshments for meetings		1.00	700.00		700.00
01111101 531400 - 11100 BOOKS & PERIODICALS					180.00 *
Various Publications for M&C		1.00	75.00		75.00
Atlanta Business Chronicle		1.00	105.00		105.00
01111101 531700 - 11100 OTHER SUPPLIES					2,500.00 *
Sponsorship for CHS Teacher of the Year Awards		1.00	500.00		500.00
Plant Peddler - Holiday Decorations Share costs with admin; contracted thru Dec 2020		1.00	2,000.00		2,000.00

04/26/2019 11:50  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 9  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
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GRAND TOTAL				194,685.00
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\*\* END OF REPORT - Generated by Jered Sigmon \*\*

## **HIGHWAYS & STREETS**

### **Function**

Division 42100 is the cost center for the Streets Department of the City. The Streets Division of the Public Works Department is responsible for maintain about 179 miles of roadways. Those specific roadway related responsibilities include all paving work, maintaining the right of ways, curbs, gutters, sidewalks and drainage systems in the City. This department also maintains and dispenses an inventory of operating supplies. The management structure and support staff for the Public Works division is also programmed in this account.

### **Major Goals & Objectives**

- To provide safe, well-maintained roadways for the residents of the City.
- To provide effective administration of the Public Works area.
- To provide assistance with the yard waste program.
- Maintain seasonal mosquito larvicide application.
- Implement storm drain inventory including GPS.
- Provide storm water drainage to citizens.

### **Performance Measures**

- Miles of City Streets Maintained
- Storm drainage maintenance

**HIGHWAYS & STREETS - 42100**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	1,061,301	910,857	1,129,966	1,191,175	61,209	5.4%
OTHER OPERATING	1,187,098	1,252,360	1,303,431	1,322,421	18,990	1.5%
<b>TOTAL EXPENDITURES</b>	<b>2,248,399</b>	<b>2,163,217</b>	<b>2,433,397</b>	<b>2,513,596</b>	<b>80,199</b>	<b>3.3%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	26.00	24.00	25.00	26.00



**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - HIGHWAYS & STREETS**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01442101	511100		REG/FULL TIME EMPLOYEES	977,908	839,992	1,051,856	1,110,112	58,256	5.5%
01442101	511300		OVERTIME	14,658	10,751	9,500	9,500	-	0.0%
01442101	512200		SOC SEC/FICA CONTRIB	68,736	60,113	68,610	71,563	2,953	4.3%
01442101	521200		PURCH PROFESSIONAL SVC	47,980	59,653	60,000	60,000	-	0.0%
01442101	521300		PURCH TECHNICAL SVCS	-	-	-	6,500	6,500	N/A
01442101	522200		REPAIRS & MAINTENANCE	67,432	107,172	52,389	63,000	10,611	20.3%
01442101	522320		RENTAL OF EQUIP & VEHICLE	3,138	2,928	3,840	6,800	2,960	77.1%
01442101	523200		COMMUNICATIONS	16,630	17,533	13,692	15,576	1,884	13.8%
01442101	523400		PRINTING & BINDING	120	55	250	700	450	180.0%
01442101	523500		TRAVEL	371	-	2,295	3,500	1,205	52.5%
01442101	523600		DUES & FEES	824	980	439	400	(39)	-8.9%
01442101	523700		EDUCATION & TRAINING	1,912	774	8,080	3,825	(4,255)	-52.7%
01442101	523850		CONTRACT LABOR	-	-	152,943	160,000	7,057	4.6%
01442101	531100		GEN SUPPLIES & MATERIALS	137,392	153,132	140,233	145,200	4,967	3.5%
01442101	531220		ENERGY-NATURAL GAS	17,139	16,952	-	-	-	N/A
01442101	531230		ENERGY-ELECTRICITY	817,181	857,429	784,365	759,310	(25,055)	-3.2%
01442101	531270		ENERGY-GASOLINE/DIESEL	28,595	27,369	34,800	34,800	-	0.0%
01442101	531600		SMALL EQUIPMENT	9,467	1,811	21,755	28,360	6,605	30.4%
01442101	531700		OTHER SUPPLIES	6,587	6,572	10,350	14,500	4,150	40.1%
01442101	541200		CAP OUTLAY-LAND IMPR	-	-	18,000	-	(18,000)	-100.0%
01442101	542100		CAP OUTLAY-MACH & EQ	32,329	-	-	19,950	19,950	N/A
<b>HIGHWAYS &amp; STREETS</b>				<b>2,248,399</b>	<b>2,163,217</b>	<b>2,433,397</b>	<b>2,513,596</b>	<b>80,199</b>	<b>3.3%</b>

04/26/2019 11:51  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01442101 521200 - 42100 PURCH PROFESSIONAL SVC		1.00	5,000.00		60,000.00 *
Legal Fees					5,000.00
R.O.W. Acquisitions, Engineering fees					
Tree Removals		1.00	50,000.00		50,000.00
R.O.W. Maintenance					
Fence Repairs		1.00	5,000.00		5,000.00
R.O.W. Fence repairs or installations					
 01442101 521300 - 42100 PURCH TECHNICAL SVCS					6,500.00 *
Fuel Tank Inspection and Repairs		1.00	1,500.00		1,500.00
State mandated inspections and/or repairs					
Security Gates repairs (2) Security for the Public Works Complex		1.00	5,000.00		5,000.00
 01442101 522200 - 42100 REPAIRS & MAINTENANCE					63,000.00 *
General Maintenance to vehicles and equipment		1.00	55,000.00		55,000.00
Brakes, Oil and Fluids, Tires and Hydraulic repair					
Replacement Bucket for John Deer 410 backhoe		1.00	8,000.00		8,000.00
Replacement bucket					

04/26/2019 11:51  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01442101 522320 - 42100 RENTAL OF EQUIP & VEH		12.00	350.00		6,800.00 *
Lease Payment on Konica Minolta Copier					4,200.00
Department copier					
Copy count paid to Konica Minolta		6.00	100.00		600.00
Black and Color copy count					
Rental of large equipment		1.00	2,000.00		2,000.00
Emergency Repairs					
01442101 523200 - 42100 COMMUNICATIONS		12.00	648.00		15,576.00 *
Base radio maintenance					7,776.00
PWC -Base to Vehicle communications					
Verizon cell phones		12.00	360.00		4,320.00
Street Division cell phones.					
Smart Phone fees		12.00	90.00		1,080.00
Director and Supervisor cell phone					
Postage		12.00	200.00		2,400.00
Mailings to customers.					
01442101 523400 - 42100 PRINTING & BINDING		1.00	450.00		700.00 *
Printing for Warehouse forms and Streets Division					450.00
Door hangers/customer information					
Business cards		1.00	250.00		250.00
New and re-printing					

04/26/2019 11:51  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01442101 523500 - 42100 TRAVEL		1.00	2,000.00		3,500.00 *
Travel for Director Certified Public Works Manager- Frank Martin					2,000.00
Travel for Warehouse Supervisor Training Local Govern. Management Certification-Petar		1.00	1,000.00		1,000.00
Erosion recerti, CDL Class and Test, Work Zone Recertification classes for Street Staff		1.00	500.00		500.00
01442101 523600 - 42100 DUES & FEES		1.00	50.00		400.00 *
GGFOA DUES DUES FOR DONNA COX					50.00
APWA DUES DUES FOR FRANK AND DONNA		2.00	150.00		300.00
FIFA'S MOWING OF ABANDONDED PROPERTIES		1.00	50.00		50.00
01442101 523700 - 42100 EDUCATION & TRAINING		1.00	200.00		3,825.00 *
CLD CLASS AND TEST COMMERCIAL DRIVER TEST AND LICENSE					200.00
FORKLIFT TRAINING FORKLIFT OPERATING TRAINING		1.00	75.00		75.00
FLAGGING, EROSION, CONFINED SPACE TRAINING STATE MANDATED TRAINING D.O.T. PROJECTS		1.00	350.00		350.00
		2.00	600.00		1,200.00

04/26/2019 11:51  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
ARC MANAGEMENT TRAINING		1.00	2,000.00		2,000.00
CO2 TESTING, NPDES, WORK ZONE PIT CERTIFICATIONS FOR D.O.T. STAFF					
01442101 523850 - 42100 CONTRACT LABOR		1.00	160,000.00		160,000.00 *
CONTRACT LABOR LANDSCAPING, ASPHALT, R.O.W. CUTTING, SURVEYING					160,000.00
01442101 531100 - 42100 GEN SUPP & MATERIALS		18.00	150.00		145,200.00 *
GENERAL OFFICE SUPPLIES 18 DESKS					2,700.00
PRINTING SUPPLIES COPY PAPER, INK, TONERS, FOR 13 COPIERS		1.00	10,000.00		10,000.00
GRASS SEED, SOD GRASS, TREES, SHRUBS LANDSCAPE SUPPLIES (D.O.T.)		1.00	25,000.00		25,000.00
WHEAT AND PINE STRAW, FERTILIZERS LANDSCAPE SUPPLIES (D.O.T.)		1.00	25,000.00		25,000.00
ASPHALT PATCHING, SAND, ROCK, COLD PATCH ROADWAY REPAIR SUPPLIES		1.00	40,000.00		40,000.00
CLEANERS, WEED KILLER, ICE MELT, SALT ROADWAY SUPPLIES		1.00	10,000.00		10,000.00
NAILS, SCREWS, BARRELS, BARCADES GENERAL OPERATING SUPPLIES		1.00	10,000.00		10,000.00
BROOMS, RAKES, HAND TOOLS,		1.00	5,000.00		5,000.00

04/26/2019 11:51  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 5  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
METAL POLES		1.00	5,000.00		5,000.00
CLEANING SUPPLIES-BLEACH, INSECTICIDES GENERAL OPERATING SUPPLIES		1.00	10,000.00		10,000.00
CONCRETE BLOCK, BRICK AND PAVERS, BAGGED CONCRETE GENERAL ROADWAY, SIDEWALK, CURB REPAIRS		1.00	2,500.00		2,500.00
BRINE SOLUTION DE-ICING SOLUTION					
01442101 531230 - 42100 ENERGY-ELECTRICITY		1.00	784,310.00		759,310.00 *
STREETS LIGHTS, TRAFFIC SIGNALS GA. POWER, GREYSTONE AND EMC					784,310.00
Finance Recommendation - reduce budget for electricity.		1.00	25,000.00		-25,000.00
01442101 531270 - 42100 ENERGY-GASOLINE/DIESEL		12.00	2,900.00		34,800.00 *
DIESEL AND UNLEADED FUEL FUEL FOR VEHICLES AND EQUIPMENT					34,800.00
01442101 531600 - 42100 SMALL EQUIPMENT		1.00	3,000.00		28,360.00 *
CHAIN SAWS REPLACEMENT CHAIN SAWS - REG. AND TOP HANDLE					3,000.00
MOWER, BLOWERS, WEED EATERS REPLACEMENT MOWERS, BLOWERS AND WEED EATERS		1.00	2,000.00		2,000.00
DIAMOND BLADES REPLACEMENT CONCRETE SAW BLADES		2.00	480.00		960.00
		1.00	200.00		200.00

04/26/2019 11:51  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 6  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
DRILLS		1.00	200.00		200.00
SAW KITS, SCREW DRIVERS, WRENCH KITS TOOLS FOR WAREHOUSE		1.00	10,000.00		10,000.00
BRINE PROCESSOR TANK TANK FOR BRINE PROCESSING MACHINE		1.00	6,000.00		6,000.00
GAS ENGINE BRINE SYSTEM AND ATTACHMENTS BRINE PROCESSOR MACHINE- ICE MELT		1.00	6,000.00		6,000.00
CARPORT STYLE SMALL STORAGE BLDG 22 X 31 X 8 STORAGE BLDB. FOR STREETS		1.00	6,000.00		6,000.00
01442101 531700 - 42100 OTHER SUPPLIES		23.00	500.00		14,500.00 *
REQUIRED DEPARTMENT UNIFORMS AND BOOTS PANTS, SHIRTS, JACKET AND BOOTS		1.00	1,500.00		1,500.00
SUMMER TEE SHIRTS SUMMER WEAR		5.00	200.00		1,000.00
SUPERVISOR SHIRTS GOLF TYPE DRESS SHIRTS FOR SUPERVISORS		2.00	500.00		1,000.00
Uniforms for New Crew Workers Pants, shirts, jacket and boots		1.00	500.00		500.00
Uniform allowance for new Capital Projects Manager Uniform allowance for proposed staff		1.00	1,000.00		-1,000.00

04/26/2019 11:51  
jsigmon

City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 7  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Cut Uniforms for New Crew Workers					
01442101 542100 - 42100 CAP OUTLAY-MACH & EQUIP		1.00	19,950.00		19,950.00 *
ASPHALT PLANNER- ASPHALT CUTTER 24 INCH HIGH FLOW, 24" CUTTING WIDTH					19,950.00

GRAND TOTAL

1,322,421.00

\*\* END OF REPORT - Generated by Jered Sigmon \*\*



## **HUMAN RESOURCES**

### **Function**

The staff of Human Resources and Risk Management department is comprised of a Director, HR Manager, Employee Benefits Coordinator and HR Technician. The department is responsible for administering the City's Personnel Management System as established by Mayor and Council to provide a fair, equitable, and productive work environment for all City employees. Other responsibilities include employee recruitment, policies and procedures, benefits, classification and compensation, employee relations, training, and risk management activities and programs.

### **Major Goals & Objectives**

- Continued reduction in work comp and property claims by raising awareness and providing ongoing safety training. Each on the job accident is reviewed individually and in detail by the safety committee to assess causes and implement prevention measures.
- Continued focus on the "results-based" wellness program; increase participation in activities and screenings. Over 89% of our eligible employees received health screenings in 2018.
- Provide professional human resource assistance and support to all city employees, and the general public in the areas including but not limited to recruitment, benefits, classification and compensation, employee relations, training and professional development.
- Implement fully integrated benefit admin system

### **Performance Measures**

- Maintaining current low unemployment claims costs
- Reduction of at-fault property claims and costs
- Maintaining city's low worker's compensation claims and costs (reducing costs if possible)

**HUMAN RESOURCES - 15400**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	299,406	319,215	492,276	506,969	14,693	3.0%
OTHER OPERATING	68,257	80,574	124,751	119,474	(5,277)	-4.2%
<b>TOTAL EXPENDITURES</b>	<b>367,663</b>	<b>399,789</b>	<b>617,027</b>	<b>626,443</b>	<b>9,416</b>	<b>1.5%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	4.14	4.07	4.07	4.07

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - HUMAN RESOURCES**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01115401	511100		REG/FULL TIME EMPLOYEES	224,183	239,534	254,451	257,223	2,772	1.1%
01115401	511101		PART TIME EMPLOYEES	4,522	-	-	-	-	N/A
01115401	511200		TEMPORARY EMPLOYEES	-	-	1,500	1,500	-	0.0%
01115401	512200		SOC SEC/FICA CONTRIB	16,141	16,453	15,358	15,946	588	3.8%
01115401	512500		TUITION REIMBURSEMENT	8,278	10,220	25,000	22,500	(2,500)	-10.0%
01115401	512900		OTHER EMPLOYEE BENEFIT	46,283	53,009	195,967	209,800	13,833	7.1%
01115401	521200		PURCH PROFESSIONAL SVC	26,629	44,450	76,820	87,670	10,850	14.1%
01115401	521300		PURCH TECHNICAL SVCS	25,740	19,127	20,000	5,000	(15,000)	-75.0%
01115401	522320		RENTAL OF EQUIP & VEH	2,065	1,003	1,056	1,056	-	0.0%
01115401	523200		COMMUNICATIONS	1,492	1,497	2,020	2,600	580	28.7%
01115401	523300		ADVERTISING	300	-	600	600	-	0.0%
01115401	523400		PRINTING & BINDING	1,011	1,141	1,550	1,650	100	6.5%
01115401	523500		TRAVEL	3,186	2,287	6,706	6,918	212	3.2%
01115401	523600		DUES & FEES	1,672	2,016	2,120	1,915	(205)	-9.7%
01115401	523700		EDUCATION & TRAINING	2,405	2,419	3,750	3,465	(285)	-7.6%
01115401	531100		GEN SUPPLIES & MATERIALS	966	2,362	1,800	1,800	-	0.0%
01115401	531300		FOOD	2,791	4,271	6,400	6,800	400	6.3%
01115401	531400		BOOKS & PERIODICALS	-	-	429	-	(429)	-100.0%
01115401	531600		SMALL EQUIPMENT	-	-	1,500	-	(1,500)	-100.0%
<b>HUMAN RESOURCES</b>				<b>367,663</b>	<b>399,789</b>	<b>617,027</b>	<b>626,443</b>	<b>9,416</b>	<b>1.5%</b>

04/26/2019 11:52  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01115401 521200 - 15400 PURCH PROFESSIONAL SVC		1.00	15,750.00		87,670.00 *
Stone & Associates (psych screenings)					15,750.00
Pre-employment and fit for duty evals		1.00	120.00		120.00
HRTruCheck					
Background, credit and out of state checks		1.00	25,000.00		25,000.00
OPEB Valuation					
Year for full valuation		1.00	15,000.00		15,000.00
Drug screens					
Random, pre-emp, post accident, etc.		1.00	4,000.00		4,000.00
Cochran and Edwards					
Legal services		1.00	200.00		200.00
Post accident medical					
Immediate medical services (Wellstar/Peachtree)		1.00	8,000.00		8,000.00
SiteMed/Peachtree					
pre-employment physicals					
For Police/Jail/911/Fire		1.00	1,000.00		1,000.00
Job description reviews					
Any mid-year new jobs or changes		1.00	25,000.00		25,000.00
Carl Vinson Institute (Org Study)					
Phase II		1.00	7,400.00		-7,400.00
Finance Recommendation - reduce budget for OPEB valuation.		1.00	1,000.00		1,000.00
Finance Recommendation - increase budget for job description reviews.					

04/26/2019 11:52  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01115401 521300 - 15400 PURCH TECHNICAL SVCS					5,000.00 *
Benefit Admin system services		1.00	5,000.00		5,000.00
Most costs to be covered by insurance providers					
01115401 522320 - 15400 RENTAL OF EQUIP & VEH					1,056.00 *
Monthly copier rental		12.00	88.00		1,056.00
Monthly copier rental					
01115401 523200 - 15400 COMMUNICATIONS					2,600.00 *
2 cellphones (HR Director/HR Manager)		2.00	600.00		1,200.00
\$50/mo x 12 x 2					
Internet for HR Director's tablet		1.00	700.00		700.00
Internet service for tablet					
Postage for mailings		1.00	700.00		700.00
Includes 1095c mailings					
01115401 523300 - 15400 ADVERTISING					600.00 *
Outside advertising		1.00	600.00		600.00
Civil Service election					
01115401 523400 - 15400 PRINTING & BINDING					1,650.00 *
Printing (Color/B&W)		1.00	1,600.00		1,600.00
Printing					
1095 envelops/printing		1.00	50.00		50.00
1095 envelop printing					

04/26/2019 11:52  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01115401 523500 - 15400 TRAVEL					6,918.00 *
Lodging (GLGPA conferences) 3 nts x 2 EE x 2 conferences/year		12.00	175.00		2,100.00
Lodging (MUNIS conference) 3 nts x 2 EE		6.00	250.00		1,500.00
Lodging (GA PRIMA conference) 2 nts x 1 EE		2.00	189.00		378.00
Mileage to conferences/training Savannah/Augusta/Cartersville /Gainesville		1.00	1,540.00		1,540.00
Flights to MUNIS conference 2 EEs		2.00	450.00		900.00
Meals not covered by conferences Meals not covered by conferences		1.00	300.00		300.00
Parking/shuttle for conferences Parking/shuttle for conferences		1.00	200.00		200.00
01115401 523600 - 15400 DUES & FEES					1,915.00 *
GLGPA Membership Covers up to 5 members		1.00	150.00		150.00
SHRM National membership Kay		1.00	225.00		225.00
SHRM Atlanta membership Sharon		1.00	200.00		200.00
GA PRIMA membership 2 EEs		2.00	50.00		100.00

04/26/2019 11:52  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Survey Monkey renewal		1.00	300.00		300.00
Civil Service Board meetings \$30/ea x 4 qtrs x 3 members + 1 hearing (\$180)		1.00	540.00		540.00
PRIMA national membership.		1.00	400.00		400.00
01115401 523700 - 15400 EDUCATION & TRAINING					3,465.00 *
GLGPA conference registration 2 EEs x 2 conferences/year		4.00	435.00		1,740.00
GLGPA mid-year conference registration 1 EE		1.00	275.00		275.00
GA PRIMA conference registration 2 EEx		2.00	50.00		100.00
SHRM Atlanta conference Sharon Jones		1.00	400.00		400.00
MUNIS conference Extra dept EE attend (outside of PACE)		1.00	950.00		950.00
01115401 531100 - 15400 GEN SUPP & MATERIALS					1,800.00 *
General Office supplies Presentation folders/envelopes/pens, etc.		1.00	800.00		800.00
ID badge supplies ID cards/printer cartridges/lanyards		1.00	1,000.00		1,000.00

04/26/2019 11:52  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 5  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

01115401 531300 - 15400 FOOD

Cookout and Holiday Luncheon  
Cookout and Holiday luncheon

VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
	2.00	3,400.00		6,800.00 *

GRAND TOTAL

119,474.00

\*\* END OF REPORT - Generated by Jered Sigmon \*\*



## **INFORMATION TECHNOLOGY**

### **Function**

Division 15350 funds the administrative and operational functions of the Information Technology department of the City of Smyrna. The Information Technology Director, Information Technology Manager, System Administrator, GIS Coordinator, Data Analyst and the Systems Support Specialist positions are budgeted here. This division is responsible for all work related to the support of the City's computer systems and network infrastructure, phones, cameras, access controls and certain A/V systems. Some of the responsibilities assigned include:

- Network infrastructure/network design, implementation and management
- Computer desktop hardware and software installation, training and support
- Maintains the servers, and virtual server environment
- Managing the backup of critical systems, virus protection and Internet firewalls
- New system implementation, software and hardware consultation for major system such as ERP, Public Safety, Video Cameras or Time Keeping
- Managing all the major software systems in use by the City
- Support the ATS traffic control system and Security Camera Systems
- Managing system and data security, virus scanners, two factor authentication, SSL VPN
- Managing the City's communications including Internet, VPN, cell phones, analog phones, VoIP telephone system, and VoIP call recording system.
- Provides GIS information/analysis to both internal and external customers and manages the City's GIS data.
- Council chamber audio/video systems, streaming of meetings, connection to Charter Cable
- Video storage for police car and body cameras
- User support via training and helpdesk

The Director is responsible for developing and implementing a strategic technology plan for the City's information technology and managing the staff of the department. The IT Manger monitors and manages the City's server farm and network infrastructure, including the traffic control system network and servers. The System Administrator monitor and maintains the City's major software systems with primary responsibility for the Munis ERP system. The Systems Support Specialist provides front line support and implementation as well as server monitoring and maintenance. The GIS Coordinator supports the City's GIS systems, providing coordination between the various departments and in some cases outside entities. The Data Analyst is a new position whose function is to interpret data from the many separate systems used by the city and provide it to management in usable forms. There is considerable overlap within the department which functions as a team to accomplish the department's goals.

### **Major Goals & Objectives**

- Monitor the health of the City's computers and network

- Support the city-wide VoIP and analog telephone systems
- Provide system administration and support of the Munis system
- Maintain viable system backups and disaster recovery strategies
- Support the ArcGIS Online web based GIS portal
- Support the use of ArcGIS Online and Open Data (GIS data sharing)
- Manage the IT security systems which include firewalls, network access control, physical access control
- Support the traffic control system and security camera system networks
- Provide user training
- Provide cyber security awareness training and testing to all employees using IT systems
- Manage the IT infrastructure life cycle, hardware replacement
- Support mobile public safety access and devices (phones, cellular connections, MDT)

### **Performance Measures**

- Time to initial response to help desk ticket
- Time to resolution to help desk ticket
- Uptime for network
- Uptime for email
- Uptime for Munis
- Uptime for Internet

**INFORMATION TECHNOLOGY - 15350**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	331,502	355,929	363,051	417,064	54,013	14.9%
OTHER OPERATING	566,452	609,362	772,867	806,306	33,439	4.3%
<b>TOTAL EXPENDITURES</b>	<b>897,954</b>	<b>965,291</b>	<b>1,135,918</b>	<b>1,223,370</b>	<b>87,452</b>	<b>7.7%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	5.00	5.00	5.00	6.00

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - INFORMATION TECHNOLOGY**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01115301	511100		REG/FULL TIME EMPLOYEES	309,875	333,035	341,385	391,003	49,618	14.5%
01115301	512200		SOC SEC/FICA CONTRIB	21,627	22,895	21,666	26,061	4,395	20.3%
01115301	521200		PURCH PROFESSIONAL SVC	5,925	10,400	60,000	72,200	12,200	20.3%
01115301	521300		PURCH TECHNICAL SVCS	24,404	24,801	-	5,000	5,000	N/A
01115301	521400		PURCH SOFTWARE	16,909	33,003	62,259	58,000	(4,259)	-6.8%
01115301	522200		REPAIRS & MAINTENANCE	389,819	388,799	482,381	526,566	44,185	9.2%
01115301	523200		COMMUNICATIONS	82,136	89,586	92,280	88,200	(4,080)	-4.4%
01115301	523500		TRAVEL	7,781	8,164	14,600	13,800	(800)	-5.5%
01115301	523600		DUES & FEES	435	200	440	440	-	0.0%
01115301	523700		EDUCATION & TRAINING	19,635	33,106	39,797	24,900	(14,897)	-37.4%
01115301	531100		GEN SUPPLIES & MATERIALS	3,356	4,008	4,010	4,000	(10)	-0.3%
01115301	531270		ENERGY-GASOLINE/DIESEL	377	450	500	500	-	0.0%
01115301	531600		SMALL EQUIPMENT	13,463	16,844	14,600	8,700	(5,900)	-40.4%
01115301	542300		CAP OUTLAY-OFF FURN & EQ	1,571	-	2,000	2,000	-	0.0%
01115301	542400		CAP OUTLAY-COMPUTERS	641	-	-	2,000	2,000	N/A
<b>INFORMATION TECH.</b>				<b>897,954</b>	<b>965,291</b>	<b>1,135,918</b>	<b>1,223,370</b>	<b>87,452</b>	<b>7.7%</b>

04/26/2019 11:53  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

01115301 521200 - 15350 PURCH PROFESSIONAL SVC

Red Canary Network Security Monitoring is a service that utilizes a combination of software loaded on our computer endpoint and 24/7 monitoring by Security Engineers. This service acts as an early warning system, with the capability to take the necessary action should a security threat be detected.

The threats to our Information Systems infrastructure have never been greater. This is evidenced by the ransomware attack on Atlanta and Savannah last year, to several other local governments in the state. The most recent was Jackson County, who was essentially shut down in February 2019 by malware. This service provides an early detection of this type of attack.

Consulting for network or server related support that cannot be handled by the IT department staff.

Each year, issues will occur that cannot be solved by the IT department staff and require outside contracted assistance. One example of this would be penetration testing of our network, or VoIP system support.

Purchase new aerial photography from Cobb County

The county is producing new aerial photography this year. This data is needed to improve the accuracy of our GIS data and the presentation of mapping information to both internal and external

VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
	1.00	40,000.00		72,200.00 *
				40,000.00
	1.00	10,000.00		10,000.00
	1.00	6,000.00		6,000.00

04/26/2019 11:53  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
customers					
Professional services to upgrade Kronos Needed to remove requirement for Adobe Flash which is no longer supported on web browsers		1.00	16,200.00		16,200.00
01115301 521300 - 15350 PURCH TECHNICAL SVCS					
Relocate the interior door to the IT department's hall There is a employee break area located on the first floor of Brawner Hall that is just outside of the locked door to the hallway. As it is configured now, the break room is open to the public and staff cannot use the room as it was intended since we cannot put items in the refrigerator and leave them unattended. This project will move the door around the corner to the end of the main hall, securing it from public access and view.		1.00	5,000.00		5,000.00 *
01115301 521400 - 15350 PURCH SOFTWARE					
Microsoft Office 365 Subscription This is a continuation of the Microsoft Office 365 Software established last year.		1.00	55,000.00		58,000.00 * 55,000.00
Miscellaneous software purchases This is to cover unexpected new software needs as they arise during the year.		1.00	3,000.00		3,000.00

04/26/2019 11:53  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

01115301 522200 - 15350 REPAIRS & MAINTENANCE

Annual software maintenance for  
Tyler Incident Manager  
Required to maintain Tyler  
311 system

VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
	1.00	1,700.00		526,566.00 *
				1,700.00

Annual Software Maintenance for  
OSSI public safety systems  
(Police, Jail, Records, Fire)  
This provides for vendor  
support and software  
upgrades to the Public Safety  
software used by the police  
department for dispatch,  
records management and jail  
operations. It also provides  
support for the interface  
from dispatch to the  
Firehouse software used by  
the fire department.

	1.00	160,650.00		160,650.00
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Software and hardware  
maintenance for Cistera VoIP  
call recording system  
This system is used to record  
all calls from some key  
phones in the police station  
(admin phones, not 911). It  
is also used by CID to do on  
demand recording of phone  
conversations during  
investigations.

	1.00	6,000.00		6,000.00
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Software maintenance contract  
for Munis  
Required for support and  
updates from Tyler  
Technologies for our Munis  
systems

	1.00	134,690.00		134,690.00
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Extend service maintenance for  
Dell 6110 San  
The is one of the newer  
existing SAN units, and while  
it is being replaced with our  
SAN replacement capital  
project, we plan to use it as  
a backup target for the new

	1.00	7,600.00		7,600.00
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04/26/2019 11:53  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
SAN. This maintenance contract will insure that we can get service and repairs as the unit ages.	1.00	7,000.00		7,000.00
Cisco smartnet for phone system servers and routers This provides software support and hardware service for our phone system servers and software.	1.00	1,300.00		1,300.00
Annual software maintenance for the PRTG network and system monitoring software The IT department uses this software to monitor essential IT resources such as servers, network gear, internet connections, etc. and to send alerts which a monitored resource develops an issue or becomes unavailable.	1.00	12,200.00		12,200.00
Annual subscription of Proofpoint Zero-hour Anti-Virus, Email Firewall, Smart Search, URL Defense, Attachment Defense - FSecure - Email protection suite This software provides our primary defense against cyber security threats from email.	1.00	11,500.00		11,500.00
Annual maintenance of Cylance Protect, advanced endpoint protection This software protects our computers (desktops, laptops, and servers) from malicious threats, such as viruses, malware, ransomware. The use of the software requires annual maintenance of the license.	1.00	7,800.00		7,800.00
Software maintenance for				



04/26/2019 11:53  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 5  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Netmotion (police car secure VPN to dispatch)		1.00	9,300.00		9,300.00
Annual Maintenance for the City's firewall, both hardware and software Provides hardware support (with immediate replacement on failure) of our firewalls. It also provides daily updates to threat information to keep the firewall effect in protecting our network from outside threats.		1.00	4,000.00		4,000.00
Annual license maintenance of Meraki WiFi access points Needed to maintain the functioning of the City's WiFi network.		1.00	2,000.00		2,000.00
Miscellaneous phone system repairs and maintenance, cable repairs, moves. This covers unanticipated phone repairs and maintenance.		12.00	2,998.00		35,976.00
Annual software/hardware maintenance for the Dell Kace 1000 Help desk/update management appliance Needed for continued use of the device. This device also provides for patching of most of the desktop software, which is essential in keeping our systems secure.		1.00	4,600.00		4,600.00
Server room under floor cleaning The area under the raised		1.00	2,000.00		2,000.00

04/26/2019 11:53  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 6  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
floor in the police station server room and 911 center need to be cleaned annually.		1.00	1,500.00		1,500.00
Annual software subscription software used by the police car laptops to provide two factor authentication This system provides advanced authentication for mobile devices that access CJIS systems and data, and is required to maintain compliance		1.00	400.00		400.00
Annual software subscription for SSRPM self service password reset system This system provides for people to reset their own forgotten passwords anytime, rather than waiting for the IT department to do it. This is especially useful after normal working hours.		1.00	5,000.00		5,000.00
Replace aging UPS systems in the server racks of various buildings Many of the UPS systems used in city buildings were purchased when the Cisco VoIP phone system was installed. These are essential to provide temporary power backup to the equipment in the server racks in order to keep the phone systems and computer networks functional during a power outage. The current units are no longer supported by the manufacturer and must be replaced.		1.00	3,500.00		3,500.00
Annual maintenance of our Bomgar remote desktop support software Bomgar is a secure remote desktop software system which		1.00	3,500.00		3,500.00

04/26/2019 11:53  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 7  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
<p>allows the IT department staff to connect to a user's computer remotely to troubleshoot and perform software support and repairs. Using this system allows us to avoid the time lost to go to each person's location in order to solve problems.</p>					
<p>Annual maintenance of NAC and Netsight</p>		1.00	8,200.00		8,200.00
<p>NAC is our Network Access Control system software and provide for network level security of our network by preventing unauthorized devices from being able to access our network. Netsight is used to monitor and maintain our network infrastructure by directly connecting to all network hardware. It also allows for configuration management. Both of these are required to keep the network healthy and secure.</p>					
<p>Annual maintenance of our ESRI Enterprise Agreement</p>		1.00	50,000.00		50,000.00
<p>The ESRI Enterprise agreement is needed to allow us to utilize the ESRI GIS software where needed across all departments and to allow us to enhance our use of GIS data (maps) online both for internal customers and our citizens. We have been using the free version which is limited in scope to provide web applications for such things as the historical trail, the garden tour, etc. There are also apps available through the agreement for more specific functions, such as public works field workers.</p>					

04/26/2019 11:53  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 8  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Annual software maintenance for Netwrix Auditor, software used to audit changes made to various IT systems This software monitors the eventlogs of all the domain controllers, file servers, and SQL database servers and provides an aggregated daily report of changes made to our systems. It provides an audit trail, and stores the aggregated data for 10 years. It is needed to maintain our CJIS compliance.		1.00	3,600.00		3,600.00
Annual maintenance for the server room monitoring systems.		1.00	200.00		200.00
Miscellaneous hardware repairs of servers, network gear, routers, printers, etc. This covers unforeseen repairs of IT equipment.		1.00	10,000.00		10,000.00
Annual software maintenance for RightFAX This system is used to provide reliable Faxing via our normal network connection.		1.00	1,600.00		1,600.00
Annual software maintenance for Fastvue Vantage firewall log reporting software This software is used to analyze firewall logs and produce management reports.		1.00	3,600.00		3,600.00
Maintain our ARIN registration Our ARIN registration number is what allows us to have seamless failover in the event that one of our two Internet Service Providers goes down.		1.00	150.00		150.00

04/26/2019 11:53  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 9  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Software maintenance for Laserfiche		1.00	13,000.00		13,000.00
Annual Maintenance for Kronos Timekeeping Software Needed to maintain the software		1.00	17,500.00		17,500.00
01115301 523200 - 15350 COMMUNICATIONS					88,200.00 *
Primary Internet Service Provider monthly charge		12.00	1,300.00		15,600.00
Secondary Internet Service Provider monthly charge		12.00	1,200.00		14,400.00
Analog phone lines used at small facilities not on our network and as backup for 911 calls from other locations There is still a need for analog lines at parks and other remote facilities that do not have access to our network. Also, those facilities that do use our VoIP phone system need an emergency backup in case the system is inaccessible in order to place a call to 911. Also, building alarm systems and elevator phones require analog lines.		12.00	2,500.00		30,000.00
VoIP phone trunk lines.		12.00	1,800.00		21,600.00
IT Staff cell phones and mobile hot spots 4 lines x \$78/mo x 12 months		4.00	936.00		3,744.00
Hybrid FAX service monthly fee		12.00	160.00		1,920.00
Cell phone and service for new Network Engineer		1.00	936.00		936.00
Cell phone and service for new Data Analyst		1.00	936.00		936.00
		1.00	936.00		-936.00

04/26/2019 11:53  
jsigmon

City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 10  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Cut Cell phone and service for new Network Engineer					
01115301 523500 - 15350 TRAVEL					13,800.00 *
Travel expense for GA GMIS training conferences Need for two people to attend the spring and fall conferences		4.00	1,500.00		6,000.00
Travel expense for the GMIS International conference Needed for the IT Director and IT Manager to attend the GMIS International conference		2.00	1,600.00		3,200.00
Travel for the Munis Annual Training Conference The cost of the conference is covered by the PACE training, but travel is needed for one person from the department to attend.		1.00	1,600.00		1,600.00
Travel expense for Tyler Technologies trainer The city is entitled to one week of training from Tyler technologies on site. The travel expenses are not part of the entitlement.		1.00	3,000.00		3,000.00
01115301 523600 - 15350 DUES & FEES					440.00 *
GA URISA membership dues (GA GIS organization)		1.00	40.00		40.00
GMIS International Dues (Government Management Information Sciences)		1.00	400.00		400.00

04/26/2019 11:53  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 11  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

01115301 523700 - 15350 EDUCATION & TRAINING

VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
	4.00	500.00		24,900.00 *
Registration fees for GA GMIS conferences Director attending spring and fall, two other employees attending one conference each				2,000.00
	2.00	500.00		1,000.00
Registration for GMIS International conference Registration for IT Director and IT Manager to attend the GMIS International Conference				
	1.00	200.00		200.00
Registration for ESRI Southeast conference				
	1.00	100.00		100.00
Registration for SHRUG conference Regional GIS Conference				
	1.00	.00		.00
KnowBe4 Cyper Security training subscription This system provides end user training on how to recognize and avoid various email scams and phishing attacks. It does so by providing online training videos, sending phishing 'campaigns' to the user that illustrate and instruct them on the ways that hackers and scammer use email to break into systems, steal user information, etc. Phishing is becoming the predominate means that criminals are using to gain access to users information and the systems they can access.				
	1.00	6,600.00		6,600.00
Planned Annual Continuing Education (PACE) for Munis This program provides one week of training on existing Munis modules, 3 conference registrations, and an assessment of how well we are				

04/26/2019 11:53  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 12  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
utilizing a single module every three years.		5.00	3,000.00		15,000.00
On-going professional training for IT staff. This is for local professional training for the staff of the IT department. Course topics typically include Microsoft SQL, Office 365, Sharepoint Training, ESRI ArcGIS training. Specific courses will be chosen based on current needs and projects identified during the fiscal year.					
01115301 531100 - 15350 GEN SUPP & MATERIALS		1.00	4,000.00		4,000.00 *
Office supplies, computer supplies, printer supplies, cables, surge protectors, etc.					4,000.00
01115301 531270 - 15350 ENERGY-GASOLINE/DIESEL		1.00	500.00		500.00 *
Estimated fuel costs					500.00
01115301 531600 - 15350 SMALL EQUIPMENT		10.00	700.00		8,700.00 *
Replace aging WiFi access points with unit that support the current 802.11 protocols The city current has 44 WiFi access points located at city buildings and parks. This will begin the process of replacing the oldest of these with newer, faster, and more capable models. Some of the current units can no longer manage the load being placed on them.					7,000.00
Workgroup MFP Printer The printer used by the IT department has reached the end of its useful life and		1.00	700.00		700.00



04/26/2019 11:53  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 13  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
requires replacement.					
Other small equipment needs This is for unanticipated small equipment purchases, equipment replacement, etc.		1.00	1,000.00		1,000.00
01115301 542300 - 15350-CAP OUTLAY-OFF FURN & EQ					2,000.00 *
Office furniture for new FTE, Data Analyst		1.00	2,000.00		2,000.00
Office furniture for new FTE, Network Engineer		1.00	2,000.00		2,000.00
Cut Office furniture for new FTE, Network Engineer		1.00	2,000.00		-2,000.00
01115301 542400 - 15350-CAP OUTLAY-COMPUTERS					2,000.00 *
New computer equipment, phone for new FTE, Data Analyst		1.00	2,000.00		2,000.00
New computer equipment, phone for new FTE, Network Engineer		1.00	2,000.00		2,000.00
Cut New computer equipment, phone for new FTE, Network Engineer		1.00	2,000.00		-2,000.00
GRAND TOTAL					806,306.00

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## **KEEP SMYRNA BEAUTIFUL**

### **Function**

Division 45800 – Public Education (Keep Smyrna Beautiful) coordinates activities of the 16 member volunteer Keep Smyrna Beautiful Board of Directors, for the quarterly Adopt-a-Mile program (Vision Plan 1.1.2), and for beautification projects at local schools (Vision Plan 1.1.2 and 3.1.2) and in public spaces (V.P. 3.3.3) as needed. This division also offers on-going educational presentations to civic groups, schools, and business organizations on a variety of topics relating to waste reduction, beautification, and litter and graffiti, and oversees in-house recycling. KSB conducts an annual litter index, an educational Garden Tour, volunteer recognition, annual appreciation event for outdoor employees, provides recycling for all City events (V.P. 3.3.4 and 1.1.1) and manages the Recycling Education Center (V.P. 3.3.4), the Smyrna Outdoor Market, the Smyrna Community Garden (V.P. 3.3.4) and the Saturday Community Service Program (V.P. 3.3.3 - roadways are distinctively litter-free). KSB also actively promotes the City's Biodiesel collection program by recruiting cooking oil sources and household recycling of cooking oil (V.P. 3.3.4). KSB engages all aspects of the vision fulfillment process, promoting Involvement by providing volunteer opportunities, Promoting Quality of Place through beautification, education and cleanups, and promoting a positive Image for the City through its sustainability programs.

Keep Smyrna Beautiful is a member of the non-profit Keep American Beautiful Systems, a behavioral based systems approach to preventing litter and encouraging recycling and community beautification/improvement. The purpose of this division is to promote the advantages of being sustainable, proper handling of solid waste including litter reduction, reducing waste, recycling and composting through educational programs and to promote quality of life through maintaining a clean and beautiful community, providing access to local fresh produce and gardening, and promoting best practices for gardening and tree management. (V.P. 3.3). The Recycling Education Center provides instruction to school children and adults in ways to recycle. Along with educational benefits, this center also provides the citizens a place to bring their recyclable goods, particularly for items that cannot be taken at the curb and for our residents in multi-family housing who, are not served by our curbside recycling program.

### **Major Goals & Objectives**

- To be the organization focusing on sustainable programs/activities for the City of Smyrna.
- Creation of a Sustainability Plan.
- Reinforce image development by coordinating beautification projects, promoting best practices in gardening and tree management, clean-up efforts and ordinance education.
- Educate the public as to recyclable items and the proper collection of those items, through brochures, displays, signage, social media and the website.
- Market the programs of Keep Smyrna Beautiful and the Smyrna Recycling Center through targeted social media, email blasts, and the KSB website.

- Promote the proper handling of solid waste and litter through education and recycling services and through educational programs on recycling, composting, waste reduction and litter prevention.
- Educate citizens on the value and care of trees and the prevention of non-point source water pollution.
- Develop, and reinforce, relationships with other city departments to combine resources to help engage residents and businesses.

#### **Performance Measures**

- Volunteer hours
- Litter Index performance
- Pounds of litter cleaned by Adopt-A-Mile volunteers
- Materials recycled thru the Smyrna Recycling Center and various special events.
- Educational materials distributed and messages delivered in social media and other media
- Presentations

**KEEP SMYRNA BEAUTIFUL - 45800**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	240,848	251,125	263,653	264,083	430	0.2%
OTHER OPERATING	8,430	5,821	12,570	20,876	8,306	66.1%
<b>TOTAL EXPENDITURES</b>	<b>249,278</b>	<b>256,946</b>	<b>276,223</b>	<b>284,959</b>	<b>8,736</b>	<b>3.2%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	4.55	4.95	4.86	5.36

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - KEEP SMYRNA BEAUTIFUL**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01445801	511100		REG/FULL TIME EMPLOYEES	201,220	209,311	214,956	238,372	23,416	10.9%
01445801	511101		PART TIME EMPLOYEES	23,912	25,743	31,449	4,885	(26,564)	-84.5%
01445801	511200		TEMPORARY EMPLOYEES	-	-	1,833	5,655	3,822	208.5%
01445801	512200		SOC SEC/FICA CONTRIB	15,716	16,071	15,415	15,171	(244)	-1.6%
01445801	521200		PURCH PROFESSIONAL SVC	-	245	-	-	-	N/A
01445801	522110		PURCH SVC-DISPOSAL	-	-	-	5,000	5,000	N/A
01445801	522140		PURCH SVC-LAWN CARE	1,250	-	1,300	-	(1,300)	-100.0%
01445801	522200		REPAIRS & MAINTENANCE	580	25	1,084	1,084	-	0.0%
01445801	522320		RENTAL OF EQUIP & VEHS	-	-	-	3,374	3,374	N/A
01445801	523200		COMMUNICATIONS	999	1,845	1,068	2,136	1,068	100.0%
01445801	523400		PRINTING & BINDING	-	110	1,059	150	(909)	-85.8%
01445801	523500		TRAVEL	2,421	1,283	3,350	3,420	70	2.1%
01445801	523600		DUES & FEES	175	200	330	330	-	0.0%
01445801	523700		EDUCATION & TRAINING	1,850	1,232	2,825	2,828	3	0.1%
01445801	531100		GEN SUPPLIES & MATERIALS	761	404	554	-	(554)	-100.0%
01445801	531270		ENERGY-GASOLINE/DIESEL	394	346	1,000	1,000	-	0.0%
01445801	531300		FOOD	-	-	-	1,000	1,000	N/A
01445801	531600		SMALL EQUIPMENT	-	131	-	-	-	N/A
01445801	531700		OTHER SUPPLIES	-	-	-	554	554	N/A
<b>KSB</b>				<b>249,278</b>	<b>256,946</b>	<b>276,223</b>	<b>284,959</b>	<b>8,736</b>	<b>3.2%</b>

04/26/2019 11:53  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01445801 522110 - 45800 PURCH SVC-DISPOSAL		1.00	8,000.00		5,000.00 *
partnership with Keep Cobb Beautiful HHW event Assisting in supporting event					8,000.00
Finance Recommendation.		1.00	3,000.00		-3,000.00
01445801 522200 - 45800 REPAIRS & MAINTENANCE		4.00	21.00		1,084.00 *
Oil changes for Hybrid & for Community Service Van Need for maintainance					84.00
Unexpected repairs for vehicles		1.00	1,000.00		1,000.00
01445801 522320 - 45800 RENTAL OF EQUIP & VEHS		1.00	1,124.00		3,374.00 *
Copier on lease program This is on the COS 5 year lease program.					1,124.00
EV Charging stations in Market Village This would be a 5 year lease program.		1.00	2,250.00		2,250.00
01445801 523200 - 45800 COMMUNICATIONS		2.00	1,068.00		2,136.00 *
Cell phones for Director & Coordinator. Tablet for Director.					2,136.00
01445801 523400 - 45800 PRINTING & BINDING		2,500.00	.05		150.00 *
color copies (using new copier)		2,500.00	.01		125.00
black and white copies (new copier)					25.00

04/26/2019 11:53  
jsigmon

City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01445801 523500 - 45800 TRAVEL					3,420.00 *
Hotel rooms for KAB conf. Director and coordinator		2.00	450.00		900.00
Food for KAB conf not included at conf		2.00	150.00		300.00
Airfare to KAB Conf for Director and Coordinator		2.00	300.00		600.00
Hotel for KGBF Spring conf for Dir and Coord		2.00	300.00		600.00
Food not included in KGBF Conf		2.00	100.00		200.00
Hotel for KGBF Fall Conf for Dir and Coord		2.00	125.00		250.00
Hotel for Dir and Recycling Supervisor for GRC Con		2.00	285.00		570.00
01445801 523600 - 45800 DUES & FEES					330.00 *
Dues for GRC Membership		1.00	175.00		175.00
Dues for Director membership Kiwanis		1.00	155.00		155.00
01445801 523700 - 45800 EDUCATION & TRAINING					2,828.00 *
Registration for KAB Conf for Dir and Coord Increase due to KAB increasing reg fees		2.00	625.00		1,250.00
KGBF Spring Conf Registration		2.00	185.00		370.00
KGBF Fall Conf Registration		2.00	185.00		370.00
GRC Conf Registration		2.00	275.00		550.00
SBA luncheons for Dir and Coord		24.00	12.00		288.00



04/26/2019 11:53  
jsigmon

City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01445801 531270 - 45800 ENERGY-GASOLINE/DIESEL gasoline for vehicles		1.00	1,000.00		1,000.00 *
01445801 531300 - 45800 FOOD Work Glove Luncheon sharing cost of food with KSB, Inc		1.00	1,000.00		1,000.00 *
01445801 531700 - 45800 OTHER SUPPLIES pine straw for Campbell High School		1.00	554.00		554.00 *

GRAND TOTAL 20,876.00

\*\* END OF REPORT - Generated by Jered Sigmon \*\*

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# **LIBRARY**

## **Function**

Smyrna Public Library serves to inform, engage and inspire the residents of Smyrna, Georgia, through a wide variety of materials, events and services for all ages. The Library's collections include physical and digital books, audiobooks, magazines, music and movies for babies through seniors. Special collections include genealogy resources in print, microforms and online. The library continues to develop its "Library of Things" collection of non-traditional materials. This collection includes jigsaw puzzles, fitness/health equipment, musical instruments, baking pans, and will soon include WiFi hotspots. Events such as story times, technology workshops and history lectures provide lifetime learning opportunities for all ages. These programs as well as services such as free WiFi, free public computers, meeting rooms, printing services, voters registration, reference help, and reader's advisory engage our citizens with the community and empower them to advance their educational and economic well-being.

## **Major Goals & Objectives**

- Cultivate collections that excite and energize customers.
- Offer engaging programs for people of all ages and backgrounds that inspire curiosity and support individual growth.
- Strengthen the Library's communications and social media outlets to engage our physical and virtual customers with the Library and with each other.

## **Performance Measures**

- 3% increase in annual circulation of materials
- 2% increase in active, registered borrowers
- 2% increase in attendance to library programs
- 5% increase in library attendance
- 5% increase in subscribers to Library newsletters and social media followers

**LIBRARY - 65100**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	542,735	542,103	568,910	576,520	7,610	1.3%
OTHER OPERATING	213,543	221,764	223,637	229,254	5,617	2.5%
<b>TOTAL EXPENDITURES</b>	<b>756,278</b>	<b>763,866</b>	<b>792,547</b>	<b>805,774</b>	<b>13,227</b>	<b>1.7%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	11.13	12.05	12.35	12.35

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - LIBRARY**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01565101	511100		REG/FULL TIME EMPLOYEES	352,859	338,637	359,544	365,393	5,849	1.6%
01565101	511101		PART TIME EMPLOYEES	154,371	167,637	173,720	175,375	1,655	1.0%
01565101	511300		OVERTIME	-	194	-	-	-	N/A
01565101	512200		SOC SEC/FICA CONTRIB	35,505	35,635	35,646	35,752	106	0.3%
01565101	521200		PURCH PROFESSIONAL SVC	280	-	-	-	-	N/A
01565101	521300		PURCH TECHNICAL SVCS	4,328	5,292	6,688	10,920	4,232	63.3%
01565101	522200		REPAIRS & MAINTENANCE	422	990	500	200	(300)	-60.0%
01565101	522320		RENTAL OF EQUIP & VEH	3,406	8,021	8,011	8,780	769	9.6%
01565101	523200		COMMUNICATIONS	767	722	900	900	-	0.0%
01565101	523300		ADVERTISING	2,208	2,318	2,400	2,400	-	0.0%
01565101	523400		PRINTING & BINDING	55	55	250	250	-	0.0%
01565101	523500		TRAVEL	1,538	2,042	2,400	1,770	(630)	-26.3%
01565101	523600		DUES & FEES	30,557	31,632	29,175	26,180	(2,995)	-10.3%
01565101	523700		EDUCATION & TRAINING	336	1,204	555	1,000	445	80.2%
01565101	523850		CONTRACT LABOR	500	-	-	-	-	N/A
01565101	531100		GEN SUPPLIES & MATERIALS	15,144	16,138	15,250	15,350	100	0.7%
01565101	531230		ENERGY-ELECTRICITY	36,576	37,112	38,000	38,000	-	0.0%
01565101	531400		BOOKS & PERIODICALS	117,075	115,988	119,507	119,304	(203)	-0.2%
01565101	531700		OTHER SUPPLIES	351	251	-	-	-	N/A
01565101	542300		CAP OUTLAY-OFF FURN & EQ	-	-	-	4,200	4,200	N/A
<b>LIBRARY</b>				<b>756,278</b>	<b>763,866</b>	<b>792,547</b>	<b>805,774</b>	<b>13,227</b>	<b>1.7%</b>

04/26/2019 11:54  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01565101 521300 - 65100 PURCH TECHNICAL SVCS		1.00	1,500.00		10,920.00 *
LS2 online public catalog enhancements					1,500.00
Book images, book descriptions, data for records		1.00	500.00		500.00
SIP2 maintenance					
Allows databases to talk to library ILS		1.00	5,430.00		5,430.00
Envisionware maintenance for 3 Self-Checks					
Annual maintenance on RFID systems		1.00	1,500.00		1,500.00
LS2 online public catalog eBook integration					
Allows eBook checkouts to integrate with physical		1.00	1,690.00		1,690.00
Credit card gateways for 3 Self-Checks					
Allows customers to pay fees with credit card		1.00	104.00		104.00
Envisio strategic planning software					
Departmental portion of budget		1.00	300.00		300.00
NetKiosk license renewal					
IT needs to maintain online public catalogs		1.00	104.00		-104.00
Finance Recommendation - Envisio to be funded by Admin.					

04/26/2019 11:54  
jsigmon

City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01565101 522200 - 65100 REPAIRS & MAINTENANCE		1.00	200.00		200.00 *
Basic repairs For small unexpected repairs, tools, cleaning, etc					
01565101 522320 - 65100 RENTAL OF EQUIP & VEH		1.00	8,000.00		8,780.00 *
Copier maintenance agreements for 4 units Two public and two staff copier/printers					
		1.00	780.00		780.00
Annual rental of Pop-Up Mobile Library hotspot Community outreach and public relations					
01565101 523200 - 65100 COMMUNICATIONS		12.00	50.00		900.00 *
Monthly data line for Director's mobile phone Needed for email, phone, texts					
		1.00	300.00		300.00
Postage Interlibrary loan packages, letters					
01565101 523300 - 65100 ADVERTISING		1.00	2,200.00		2,400.00 *
Public relations database and tools Flyers, calendars, newsletters, social media posts					
		1.00	200.00		200.00
Display and promotional materials, online ads In-house and community PR					

04/26/2019 11:54  
jsigmon

City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01565101 523400 - 65100 PRINTING & BINDING		1.00	100.00		250.00 *
Printed business cards					100.00
PR, marketing, professional development					
Bookbinding		1.00	150.00		150.00
For archival and genealogical materials					
01565101 523500 - 65100 TRAVEL		1.00	270.00		1,770.00 *
Travel by car to PLA Conference in Nashville TN					270.00
500 miles driving round trip - \$.54 per mile					
2 hotel rooms for three nights for PLA Conference		1.00	1,200.00		1,200.00
Rooms for Mary Moore and Rebecca Power					
Food and incidents for PLA Conference in Nashville		1.00	200.00		200.00
For Mary Moore and Rebecca Power					
Travel and food to attend local workshops		1.00	100.00		100.00
For professional and paraprofessional staff					
01565101 523600 - 65100 DUES & FEES		1.00	35.00		26,180.00 *
North Georgia Associated Libraries annual dues					35.00
Networking and professional development					
TLC Integrated Library System annual maintenance		1.00	8,100.00		8,100.00
Circulation, online catalog, cataloging modules					



04/26/2019 11:54  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
OCCLC ILL database		1.00	500.00		500.00
Mango Languages database		1.00	1,200.00		1,200.00
Language learning tool, adult and juvenile					
RB Digital annual platform fee (GADD consortium) eBooks, eAudiobooks, eMagazines		1.00	460.00		460.00
Lynda.com database Online learning tool		1.00	13,125.00		13,125.00
MyHeritage database Genealogy database		1.00	1,450.00		1,450.00
World Travel database Travel information for international destinations		1.00	500.00		500.00
Georgia Library Association annual dues Dues for director		1.00	35.00		35.00
American Library Association Dues for director		1.00	275.00		275.00
Axis360 platform fee eBooks, eAudiobooks		1.00	500.00		500.00
01565101 523700 - 65100 EDUCATION & TRAINING					1,000.00 *
Registration for PLA Conference in Nashville TN for Mary Moore and Rebecca Power		1.00	1,000.00		1,000.00

04/26/2019 11:54  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 5  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

01565101 531100 - 65100 GEN SUPP & MATERIALS	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
		20.00	15.00		15,350.00 * 300.00
Holiday gifts for volunteers Appreciation for year-round volunteer work					
Pre-printed library cards For new memberships and lost card replacement		1.00	1,400.00		1,400.00
Technical Services supplies Book covers, tape, labels, barcodes, AV cases		1.00	6,500.00		6,500.00
Toner/ink cartridges For poster printer		1.00	150.00		150.00
Copier paper for public and staff copier/printers Letter, legal and tabloid sizes		1.00	1,400.00		1,400.00
Receipt paper Cash registers, Self-Checks, Due Date printers		1.00	300.00		300.00
Envelopes and padded envelopes Correspondence and Interlibrary Loan shipments		1.00	50.00		50.00
Laminating Film Displays, crafts and technical processing		1.00	150.00		150.00
Light bulbs for Art Galleries and Staff Desk Display cases, wall gallery, and reference desk		1.00	200.00		200.00
Paper towels for bathrooms and kitchenette Five public bathrooms, staff bathroom, breakroom		1.00	1,080.00		1,080.00

04/26/2019 11:54  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 6  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Toilet tissue for bathrooms		1.00	1,080.00		1,080.00
Hand soap for bathrooms		1.00	360.00		360.00
Five public bathrooms and staff bathroom					
Trash can liners for public and staff cans		1.00	380.00		380.00
Large and small liners					
Craft supplies		1.00	2,000.00		2,000.00
Adult, teen, tween, juvenile, and toddler events					
01565101 531230 - 65100 ENERGY-ELECTRICITY		1.00	38,000.00		38,000.00 *
Electricity for building					
01565101 531400 - 65100 BOOKS & PERIODICALS		1.00	46,000.00		119,304.00 *
Adult circulating print materials					46,000.00
Fiction, Large Print, Non-Fiction, Biography					
Children's circulating print materials		1.00	17,000.00		17,000.00
Board books, Picture Books, Fiction, Non-Fic, Bio					
Young Adult circulating print materials		1.00	5,000.00		5,000.00
Fiction, Non-Fiction, Biography, Manga					
Reference, Genealogy, Smyrna Collection		1.00	900.00		900.00
Special Collections and Archives					
DVDs		1.00	8,000.00		8,000.00
Popular, Family, Documentary, International					

04/26/2019 11:54  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 7  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Books on CD Fiction, Non-Fiction, Children's		1.00	4,500.00		4,500.00
Print magazine and newspaper subscriptions Adult, Children's and Young Adult		1.00	4,500.00		4,500.00
Hoopla digital collections eBooks, eAudio, Movies, TV Shows, Music, Comics		1.00	18,000.00		18,000.00
Axis360 digital collections eBooks, eAudio		1.00	12,000.00		12,000.00
RB Digital collections eBooks, eAudio, eMagazines		1.00	3,300.00		3,300.00
Finance Recommendation - reduction in Purch Tech Svcs added back here.		1.00	104.00		104.00
01565101 542300 - 65100-CAP OUTLAY-OFF FURN & EQ Set of new chairs for Library Meeting Room 75 new chairs for Meeting Room refresh/makeover		1.00	4,200.00		4,200.00 *
GRAND TOTAL					229,254.00

\*\* END OF REPORT - Generated by Jered Sigmon \*\*

## **MAINTENANCE & SHOP**

### **Function**

The 49000 Division represents the cost center for the Garage division of the Public Works Department. The Maintenance & Shop division is comprised of 1 Supervisor, 1 Foreman, 4 Senior Mechanics and 1 Small Engine Mechanic that are responsible for maintaining the productivity of the City's fleet of vehicles and equipment. Both preventive maintenance and general repairs are performed as needed by the garage staff. A service truck is available to perform repairs to vehicles and equipment that have broken down in the field. The division also has a full-service tire shop. It has a small engine shop for small equipment repairs and maintenance. It is also responsible for the City's Bio-Diesel production.

With the purchase of advanced diagnostic equipment, the garage is capable of quickly identifying the problem with a particular vehicle. The mechanics are also responsible for ensuring the emission testing is done on the City's fleet.

### **Major Goals & Objectives**

- Schedule and perform the necessary preventative maintenance on all vehicles and equipment
- Perform most repairs to the City's fleet in-house and in an economically efficient manner
- Ensure the City meets fuel efficiency standards
- Ensure the City's fuel dispensing equipment and fuel system is working efficiently by upgrading fuel system software
- Continue to install and monitor GPS units in the City's fleet
- Continue the operation and production of bio-diesel fuel
- Ensure small equipment such as pumps, mowers, chainsaws, etc. are maintained and ready for use at any time
- Continue to upgrade vehicle repair software for repairs and maintenance to the City's vehicles

### **Performance Measures**

- Number of Vehicles
- Pieces of Light Equipment
- Maintenance Costs per Mile Driven
- Continue to meet annual Georgia EPD compliance reporting for Clean Fueled Fleet Program (CFFP)
- Fuel tanks annual fuel compliance inspection and reporting
- Scheduled preventative maintenance on vehicles and maintenance

**MAINTENANCE & SHOP - 49000**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	267,231	263,981	315,362	312,253	(3,109)	-1.0%
OTHER OPERATING	33,265	37,537	43,654	74,339	30,685	70.3%
<b>TOTAL EXPENDITURES</b>	<b>300,496</b>	<b>301,518</b>	<b>359,016</b>	<b>386,592</b>	<b>27,576</b>	<b>7.7%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	7.00	7.00	7.00	7.00

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - MAINTENANCE & SHOP**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01449001	511100		REG/FULL TIME EMPLOYEES	248,270	246,002	296,011	294,389	(1,622)	-0.5%
01449001	511300		OVERTIME	2,250	1,594	2,000	2,000	-	0.0%
01449001	512200		SOC SEC/FICA CONTRIB	16,710	16,385	17,351	15,864	(1,487)	-8.6%
01449001	521200		PURCH PROFESSIONAL SVC	-	-	1,000	1,000	-	0.0%
01449001	521400		PURCH SOFTWARE	6,789	1,200	5,100	8,600	3,500	68.6%
01449001	522110		PURCH SVC-DISPOSAL	2,675	1,450	2,200	3,400	1,200	54.5%
01449001	522200		REPAIRS & MAINTENANCE	(540)	4,351	10,040	6,000	(4,040)	-40.2%
01449001	523200		COMMUNICATIONS	905	1,286	984	504	(480)	-48.8%
01449001	523600		DUES & FEES	108	250	-	-	-	N/A
01449001	523700		EDUCATION & TRAINING	-	1,295	5,480	2,600	(2,880)	-52.6%
01449001	531100		GEN SUPPLIES & MATERIALS	12,912	9,788	8,000	5,600	(2,400)	-30.0%
01449001	531270		ENERGY-GASOLINE/DIESEL	1,248	1,240	1,500	1,500	-	0.0%
01449001	531600		SMALL EQUIPMENT	6,415	14,115	6,650	16,170	9,520	143.2%
01449001	531700		OTHER SUPPLIES	2,753	2,562	2,700	9,965	7,265	269.1%
01449001	542100		CAP OUTLAY-MACH & EQUIP	-	-	-	9,965	9,965	N/A
<b>FLEET MAINTENANCE</b>				<b>300,496</b>	<b>301,518</b>	<b>359,016</b>	<b>377,557</b>	<b>18,541</b>	<b>5.2%</b>

04/26/2019 11:55  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01449001 521200 - 49000 PURCH PROFESSIONAL SVCS		1.00	1,000.00		1,000.00 *
Under Ground Fuel Tank Inspections Mandatory state inspection of underground tanks					1,000.00
01449001 521400 - 49000 PURCH SOFTWARE		1.00	2,700.00		8,600.00 *
Software Maint. for Aims Software updates and maintenance					2,700.00
Bosh Truck Scanner Update Software revisions		1.00	1,400.00		1,400.00
Snap-One Car Scanner Update Software revisions		1.00	1,000.00		1,000.00
All Data Software-diagnostics software Diagnostic software		1.00	1,500.00		1,500.00
Fuel Master Trouble Shooting Software revisions		1.00	2,000.00		2,000.00
01449001 522110 - 49000 PURCH SVC-DISPOSAL		1.00	2,200.00		3,400.00 *
Disposal of used tires Disposal fees.					2,200.00
Water/Oil Separator Pit Collection EPD driven purchase-collection of contaminants		1.00	1,200.00		1,200.00



04/26/2019 11:55  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01449001 522200 - 49000 REPAIRS & MAINTENANCE		1.00	6,000.00		6,000.00 *
General Vehicle Maint. including pool vehicles Brakes, Tires, Fluids, Hydraulics, Engines, PM's					
01449001 523200 - 49000 COMMUNICATIONS		1.00	42.00		504.00 *
1 Verizon Cell Phones Foreman-cell phone- change to smart phone					
		11.00	42.00		462.00
Finance Recommendation - increase budget for cell service.					
01449001 523700 - 49000 EDUCATION & TRAINING		1.00	2,000.00		2,600.00 *
Safety Training for 6 Mechanics Continuing safety training for staff					
		1.00	600.00		600.00
Local Govn. Management Training ARC Management Training - Bill Warren					
01449001 531100 - 49000 GEN SUPP & MATERIALS		1.00	600.00		5,600.00 *
Fuel Tank Fuel Treatments Chemicals for Fuel Storage Tanks-underground					
		1.00	4,000.00		4,000.00
Hydraulic Fluids, Oils, Grease, Screws, Bolts, Etc Fleet Operating Supplies					
		1.00	1,000.00		1,000.00
Degreasers, Cleaners, Etc Fleet Operating Supplies					

04/26/2019 11:55  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01449001 531270 - 49000 ENERGY-GASOLINE/DIESEL					1,500.00 *
Unleaded and Diesel Fuel		1.00	1,500.00		1,500.00
Fuel					
01449001 531600 - 49000 SMALL EQUIPMENT					16,170.00 *
Floor Scrubber		1.00	8,500.00		8,500.00
Clean Shop Floors -concrete floors					
Drill bit set		1.00	1,000.00		1,000.00
Replacement drill bits					
Electric Impact Tools for Service Truck		1.00	800.00		800.00
Mobile repairs for vehicles and equipment					
Hub Bearing/Seal Driver Set for Trucks and Cars		1.00	700.00		700.00
Wheel Hub repair tools					
Vertical Transmission Jack		1.00	1,500.00		1,500.00
Transmission Repair Jack-replacement					
Engine Hoist		1.00	1,000.00		1,000.00
Replacement engine hoist					
Hole Saw Kit		1.00	200.00		200.00
Replacement Saw					
Oil Dispensers		1.00	1,800.00		1,800.00
Replacement Oil Dispensers - 20 yrs. old					
22 Ton Jack Stand (Pair)		1.00	350.00		350.00
Jack used for repairs to cars and pick up trucks					
Shop Creepers		4.00	80.00		320.00

04/26/2019 11:55  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Replacement of 4 shop creepers					
01449001 531700 - 49000 OTHER SUPPLIES		7.00	500.00		9,965.00 *
Required City Uniforms Pants, Shirts, Jacket and Boots.					
		1.00	150.00		150.00
Supervisor Shirts Golf Shirt Style					
		35.00	9.00		315.00
Summer Tee Shirts Summer shirts					
		6.00	1,000.00		6,000.00
Tool Allowance for Mechanic-Seniors Replacement of broken tools					
01449001 542100 - 49000 CAP OUTLAY-MACH & EQUIP		1.00	19,000.00		19,000.00 *
Replacement Air Compressor and Air Lines Replacement shop equipment 20 years old					
GRAND TOTAL					74,339.00

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## **MUSEUM**

### **Function**

Division 66100 funds the Smyrna History Museum. The Museum Manager position is budgeted here. The Smyrna History Museum in partnership with the Smyrna Historical Society aims to engage present and future generations in the history and preservation of Smyrna and surrounding communities. The museum is an educational facility that physically preserves historic objects and documents and shares them with the community through exhibits and programming.

The Museum Manager is supervised by the City Administration and oversees all Museum functions including policies, staffing, volunteers, exhibits, marketing, collections care, and programming. The manager is responsible for periodically updating the Smyrna Historical Society Board on museum events and policies.

### **Major Goals & Objectives**

- Renovate the interior of the Museum with all new exhibits.
- Bring the Museum's storage space up to professional standards.
- Continue to professionally catalog the Museum's collections.
- Help start a new Smyrna Historical Society 501(c)3 non-profit.
- Once 501©3 status has been granted to the Smyrna Historical Society, we will begin AASLH (American Association for State and Local History) accreditation process.
- Advertise and promote the City of Smyrna through various activities.
- Creation of promotional items, publications and activities.
- Partner with local schools to offer programming on and off-site

### **Performance Measures**

- Keep the museum renovation project on budget and on time.
- Increase membership in the Smyrna Historical Society.
- Increase museum visitation numbers.
- Amount spent on promotional materials & activities.

**MUSEUM - 66100**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	-	-	59,531	72,461	12,930	N/A
OTHER OPERATING	-	-	298,747	44,531	(254,216)	N/A
<b>TOTAL EXPENDITURES</b>	-	-	<b>358,278</b>	<b>116,992</b>	<b>(241,286)</b>	<b>N/A</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	0.00	0.73	1.00	1.50

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - MUSEUM**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01566101	511100		REG/FULL TIME EMPLOYEES	-	-	55,300	57,375	2,075	3.8%
01566101	511200		TEMP EMPLOYEES	-	-	-	10,400	10,400	N/A
01566101	512200		SOC SEC/FICA CONTRIB	-	-	4,231	4,686	455	10.8%
01566101	521200		PURCH PROFESSIONAL SVC	-	-	265,000	25,600	(239,400)	-90.3%
01566101	521450		CREDIT CARD FEES	-	-	-	500	500	N/A
01566101	522200		REPAIRS & MAINTENANCE	-	-	4,650	-	(4,650)	-100.0%
01566101	522310		RENTAL OF LAND & BLDGS	-	-	-	525	525	N/A
01566101	523500		TRAVEL	-	-	300	750	450	150.0%
01566101	523600		DUES & FEES	-	-	118	168	50	42.4%
01566101	523700		EDUCATION & TRAINING	-	-	400	245	(155)	-38.8%
01566101	531100		GEN SUPPLIES & MATERIALS	-	-	14,049	13,493	(556)	-4.0%
01566101	531600		SMALL EQUIPMENT	-	-	14,230	2,750	(11,480)	-80.7%
01566101	531700		OTHER SUPPLIES	-	-	-	500	500	N/A
<b>MUSEUM</b>				-	-	<b>358,278</b>	<b>116,992</b>	<b>(241,286)</b>	<b>-67.3%</b>

04/26/2019 11:39  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01566101 521200 - PURCH PROFESSIONAL SVCS					25,600.00 *
Refinish public basement area Floor, walls, ceiling, install security fence		1.00	14,500.00		14,500.00
Install 6 security cameras 4 upstairs, 2 downstairs + software		6.00	1,000.00		6,000.00
Install public bathroom fixtures Baby changing tables, hygiene receptacles		1.00	800.00		800.00
Printing and Binding Brochures, museum handouts, etc.		1.00	4,000.00		4,000.00
3 Hour Cemetery Cleaning Workshop Run by Ashley Shares, includes equipment		1.00	300.00		300.00
01566101 522310 - 66100 RENTAL OF LAND & BLDGS					525.00 *
Storage Unit Rental- 3 months make space for basement refinish		3.00	175.00		525.00
01566101 523500 - TRAVEL					750.00 *
Travel to GAMG Conference Jan 26-29		1.00	50.00		50.00
Travel for research		1.00	200.00		200.00
Finance Recommendation - GAMG conference hotel and mileage.		1.00	500.00		500.00



04/26/2019 11:39  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01566101 523600 - DUES & FEES					168.00 *
AASLH Institutional Dues		1.00	118.00		118.00
GAMG Institutional Membership		.00	.00		.00
		1.00	50.00		50.00
01566101 523700 - EDUCATION & TRAINING					245.00 *
GAMG Conference Registration		1.00	245.00		245.00
01566101 531100 - GENERAL SUPPLIES & MATERIALS					13,493.00 *
3 desks for basement public area		3.00	500.00		1,500.00
3 chairs for basement public area		3.00	300.00		900.00
3 floor mats for basement		3.00	36.00		108.00
Bathroom Supplies		1.00	1,200.00		1,200.00
Collection Conservation Supplies, Archival		1.00	5,000.00		5,000.00
Exhibit Cleaning Supplies		1.00	250.00		250.00
Office Supplies		1.00	2,000.00		2,000.00
Children's Section Craft Supplies		1.00	300.00		300.00
Tools for Community Cemetery Clean-up Gloves, Brushes, etc.		1.00	250.00		250.00
D2 Gravestone Cleaner		1.00	185.00		185.00
Research Books		1.00	1,000.00		1,000.00
Desk for PT Hire		1.00	500.00		500.00
Chair for PT Hire		1.00	300.00		300.00

04/26/2019 11:39  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01566101 531600 - SMALL EQUIPMENT					3,250.00 *
Desktop Computer for Docent desk		1.00	1,000.00		1,000.00
Phone for Docent desk		1.00	200.00		200.00
Ipad for Docent Desk		1.00	500.00		500.00
Run POS system for museum sales					
Square reader for Ipad		1.00	50.00		50.00
Run POS system for museum sales					
Fees for square reader POS system		1.00	500.00		500.00
Desktop Computer for PT Hire		1.00	1,000.00		1,000.00
01566101 531700 - 66100 OTHER SUPPLIES					500.00 *
Finance Recommendation - landscaping.		1.00	500.00		500.00

GRAND TOTAL 44,531.00

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## **PARKS ADMINISTRATION**

### **Function**

The 61100 account funds the Administrative Division of the Parks and Recreation Department. Responsibilities of this division are to ensure activities of the department remain consistent with their mission to offer a range of leisure activities for all ages and interest groups in safe, clean and suitable park facilities.

This division performs various administrative duties necessary to manage recreation, fitness, and cultural activities offered by the department. Some of the responsibilities assigned to this division include planning long range goals and objectives, provision of assistance to and cooperate with other department divisions and City Departments, forecasting and analysis, establishing and executing department policy, cash management and internal control, registering individuals for classes and events utilizing a web-based class registration and facility reservation software program, scheduling of park facilities, customer relations and correspondence, public contract, fee collection and reimbursement, prepare and track requisitions using a financial ERP system, preparation and control of the department budget, recommending new park development and existing park rehabilitation, lending support to the planning and execution of city-wide and department managed events, hiring and evaluating personnel, designing and disseminating promotional materials, park advocacy through managed volunteerism and partnerships, coordination of the appointed Parks and Recreation Commission, maintenance, logistical coordination, visitor management, and supervision of Community Center activities.

### **Major Goals & Objectives**

- Manage CIP projects to ensure all improvements are completed on time and within the allocated budget in FY20
- Implement the following strategies of the Master Plan:
  - Hire Business Operations Superintendent
  - Hire Facilities Superintendent
  - Hire Facility Event Coordinator, Community Sites
  - Implement the HappiFeet App for Smyrna
  - Complete design and begin installation of park informational signage
- Continue work on policy and procedure manual for Parks and Recreation Department as a precursor to Agency Accreditation
- Professional training in job focused areas for staff
- Attend and participate in GRPA and NRPA sanctioned training and conferences
- Complete construction of Bike Park at North Cooper Lake Park
- Develop Park Amenities Standards Book
- Allocate CDBG funds for parks projects

## **Performance Measures**

- All CIP's completed on time and on budget
- Implementation of Master Plan strategies
- Staff attendance of professional training and involvement in GRPA and NRPA sanctioned trainings and maintenance of professional certifications
- Completion of CIP projects on time and on budget.

**PARKS ADMIN - 61100**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	400,869	417,688	434,828	479,368	44,540	10.2%
OTHER OPERATING	607,199	620,260	623,839	622,631	(1,208)	-0.2%
<b>TOTAL EXPENDITURES</b>	<b>1,008,068</b>	<b>1,037,948</b>	<b>1,058,667</b>	<b>1,101,999</b>	<b>43,332</b>	<b>4.1%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	11.60	10.52	10.67	11.38

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - PARKS ADMIN**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01561101	511100		REG/FULL TIME EMPLOYEES	252,495	263,135	273,294	315,844	42,550	15.6%
01561101	511101		PART TIME EMPLOYEES	120,146	126,726	136,487	132,271	(4,216)	-3.1%
01561101	511300		OVERTIME	119	466	-	750	750	N/A
01561101	512200		SOC SEC/FICA CONTRIB	26,110	27,361	25,047	30,503	5,456	21.8%
01561101	512900		OTHER EMPLOYEE BENEFITS	2,000	-	-	-	-	N/A
01561101	521200		PURCH PROFESSIONAL SVC	21,829	9,068	11,500	22,000	10,500	91.3%
01561101	521300		PURCH TECHNICAL SVCS	-	4,269	1,500	-	(1,500)	-100.0%
01561101	521310		PURCH TECHNICAL SVCS-ART	-	-	-	15,000	15,000	N/A
01561101	521450		ACTIVE NET FEES	45,172	53,225	41,500	45,000	3,500	8.4%
01561101	522110		PURCH SVC-DISPOSAL	-	-	300	300	-	0.0%
01561101	522200		REPAIRS & MAINTENANCE	24,819	19,783	22,900	14,700	(8,200)	-35.8%
01561101	522320		RENTAL OF EQUIP & VEH	36,153	34,334	34,580	17,580	(17,000)	-49.2%
01561101	523200		COMMUNICATIONS	1,108	1,150	910	760	(150)	-16.5%
01561101	523300		ADVERTISING	160	13,575	30,000	32,240	2,240	7.5%
01561101	523400		PRINTING & BINDING	5,972	2,104	2,500	2,500	-	0.0%
01561101	523500		TRAVEL	3,413	4,474	3,975	3,635	(340)	-8.6%
01561101	523600		DUES & FEES	2,147	2,130	3,424	4,624	1,200	35.0%
01561101	523700		EDUCATION & TRAINING	2,688	2,342	1,360	1,360	-	0.0%
01561101	531100		GEN SUPPLIES & MATERIALS	33,413	24,152	22,500	25,500	3,000	13.3%
01561101	531220		ENERGY-NATURAL GAS	22,840	16,108	23,000	22,020	(980)	-4.3%
01561101	531230		ENERGY-ELECTRICITY	400,258	391,835	389,000	388,992	(8)	0.0%
01561101	531270		ENERGY-GASOLINE/DIESEL	1,957	2,151	2,760	2,760	-	0.0%
01561101	531300		FOOD	2,488	1,380	1,630	2,160	530	32.5%
01561101	531400		BOOKS & PERIODICALS	-	-	500	500	-	0.0%
01561101	531600		SMALL EQUIPMENT	1,425	22,223	28,000	18,500	(9,500)	-33.9%
01561101	531700		OTHER SUPPLIES	1,356	2,077	2,000	2,500	500	25.0%
01561101	542300		CAP OUTLAY -OFF FURN & EQ	-	13,881	-	-	-	N/A
<b>PARKS ADMIN</b>				<b>1,008,068</b>	<b>1,037,948</b>	<b>1,058,667</b>	<b>1,101,999</b>	<b>43,332</b>	<b>4.1%</b>

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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020 PROPOSED
<hr/> 521200 PURCH PROFESSIONAL SVCS <hr/>				
01561101 521200 -				22,000.00 *
Legal Fees		1.00	2,000.00	2,000.00
Painting Comm Ctr		1.00	20,000.00	20,000.00
<hr/> 521310 PURCH TECH SERVICES-ART <hr/>				
01561101 521310 -				15,000.00 *
Misc public art projects		1.00	15,000.00	15,000.00
<hr/> 521450 CREDIT CARD FEES <hr/>				
01561101 521450 -				45,000.00 *
ActiveNet Fees		1.00	45,000.00	45,000.00
<hr/> 522110 PURCH PROP SVC-DISPOSAL <hr/>				
01561101 522110 -				300.00 *
Disposal Service		1.00	300.00	300.00
<hr/> 522200 REPAIRS & MAINTENANCE <hr/>				
01561101 522200 -				14,700.00 *
Clock Tower Maintenance		2.00	600.00	1,200.00
Kitchen Exhaust Cleaning		2.00	500.00	1,000.00
Annual Kitchen Cleaning		1.00	1,500.00	1,500.00
Maintenance of Dept Vehicles		1.00	1,000.00	1,000.00
General R&M for Building		1.00	10,000.00	10,000.00

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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020 PROPOSED
<hr/> 522320 RENTAL OF EQUIP & VEHICLES <hr/>				
01561101 522320 -				17,580.00 *
	Zagster	1.00	15,000.00	15,000.00
	Konica Copier Lease	12.00	215.00	2,580.00
<hr/> 523200 COMMUNICATIONS <hr/>				
01561101 523200 -				760.00 *
	Verizon	12.00	55.00	660.00
	Postage	1.00	100.00	100.00
<hr/> 523300 ADVERTISING <hr/>				
01561101 523300 -				32,240.00 *
	Marietta Daily Journal	1.00	3,800.00	3,800.00
	Lifestyle Publications	1.00	5,500.00	5,500.00
	Adobe CC License	1.00	1,500.00	1,500.00
	Brightside Publication	12.00	370.00	4,440.00
	Tapestry Printing	1.00	9,000.00	9,000.00
	Design Work	1.00	5,000.00	5,000.00
	Happi Feet App	1.00	3,000.00	3,000.00
<hr/> 523400 PRINTING & BINDING <hr/>				
01561101 523400 -				2,500.00 *
	Business cards, other printing	1.00	1,000.00	1,000.00
	Monthly copies	12.00	125.00	1,500.00



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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020 PROPOSED
<hr/> 523500 TRAVEL				
01561101 523500 -				3,635.00 *
GRPA Meals		2.00	325.00	650.00
NRPA Meals		1.00	325.00	325.00
Airfare NRPA		1.00	500.00	500.00
Housing @ GRPA Conference		2.00	600.00	1,200.00
Housing @ NRPA		1.00	960.00	960.00
523600 DUES & FEES				
<hr/> 01561101 523600 -				
GRPA Dues		1.00	600.00	4,624.00 *
GRPA District 5 Dues		1.00	300.00	600.00
NRPA Premiere Membership (dept)		1.00	1,000.00	300.00
Pandora Business		12.00	27.00	1,000.00
REACH Displays		3.00	600.00	324.00
When I Work scheduling system		12.00	50.00	1,800.00
523700 EDUCATION & TRAINING				
<hr/> 01561101 523700 -				
GRPA Conference		2.00	200.00	1,360.00 *
NRPA Conference		1.00	600.00	400.00
SBA		12.00	30.00	600.00

05/16/2019 09:24  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020 PROPOSED
<hr/> 531100 GENERAL SUPPLIES & MATERIALS <hr/>				
01561101 531100 -				25,500.00 *
Janitorial Supplies		12.00	1,500.00	18,000.00
Recreational Supplies		1.00	2,500.00	2,500.00
Office Supplies & Equipment		1.00	5,000.00	5,000.00
<hr/> 531220 ENERGY-NATURAL GAS <hr/>				
01561101 531220 -				22,020.00 *
Gas South		12.00	1,835.00	22,020.00
<hr/> 531230 ENERGY-ELECTRICITY <hr/>				
01561101 531230 -				388,992.00 *
		12.00	32,416.00	388,992.00
<hr/> 531270 ENERGY-GASOLINE/DIESEL <hr/>				
01561101 531270 -				2,760.00 *
Fuel for two vehicles		12.00	230.00	2,760.00
<hr/> 531300 FOOD <hr/>				
01561101 531300 -				2,160.00 *
Parks Commission Meetings		6.00	130.00	780.00
Holiday Events		1.00	400.00	400.00
Crystal Springs		12.00	40.00	480.00
Miscellaneous		1.00	500.00	500.00

05/16/2019 09:24  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 5  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020 PROPOSED
<u>531400 BOOKS &amp; PERIODICALS</u>				
01561101 531400 -				500.00 *
Resource Materials & Books		1.00	500.00	500.00
<u>531600 SMALL EQUIPMENT</u>				
01561101 531600 -				18,500.00 *
Tables & Chairs		1.00	10,000.00	10,000.00
Community Center Furnishings		1.00	15,000.00	15,000.00
Office Furniture for New Staff		2.00	3,500.00	7,000.00
Finance Recommendation		1.00	10,000.00	-10,000.00
Cut biz operations super.		1.00	3,500.00	-3,500.00
<u>531700 OTHER SUPPLIES</u>				
01561101 531700 -				2,500.00 *
Staff Apparel		1.00	2,500.00	2,500.00
GRAND TOTAL				622,631.00

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## **PARKS ATHLETICS & AQUATICS**

### **Function**

This Parks Athletics & Aquatics Division is staffed by one Coordinator, seasonal softball and basketball supervisors, scorekeepers, as well as seasonal lifeguards and cashiers for the outdoor pool at Tolleson. The Coordinator is responsible for hiring and training of part time and seasonal staff, Community Center site supervisors, and an open gym supervisor. The Coordinator is also responsible for developing and administering budget for division.

The Coordinator of this division currently maintains the following certifications: Certified Pool Operator, Aquatic Facility Operator, Certified Youth Sports Administrator, Water Safety Instructor, Lifeguard Instructor, and Certified Lifeguard.

The division is responsible for the administration of all department-based athletics and sports activities as well as managing all aspects of the operation of the City's public pools.

This division is the primary point of contact for all Youth sports associations including baseball, football & cheerleading, track, swimming/diving, soccer, basketball. All city services in relation to Association use of facilities are coordinated through this division. Facility use agreements and related contracts with private, volunteer-based organizations and associations are maintained by this division.

The division manages all athletic field requests and permits which include phone and email correspondence, facility and maintenance coordination, and one on one client interaction and negotiation. In addition to these activities, this division also provides scheduling for tennis and volleyball courts, open-gym basketball, and all gym rentals/scheduling. Related research, purchases, and maintenance of the equipment and in the Community Center Fitness Area and Game Room Area is a responsibility of this office. The division is the main point of contact for the Zagster bike share program.

### **Major Goals & Objectives**

- Recruit, hire, train, and maintain a guard staff of at least 12 guards for the FY20 season
- Develop and implement a youth cross country program in Fall FY20
- Develop and implement a youth fencing program in Fall FY20
- Attend and complete the first year of the 2-yr NRPA Supervisors Management School, Fall FY20
- Develop and implement an adult cricket league in FY20
- Reply to phone calls within the same day of receiving and respond to all emails within 24 hours in an effort to ensure timely communication with targeted internal and external stakeholders to improve customer service.

### **Performance Measures**

- Maintaining a guard staff of at least 12 lifeguards
- Development of new sporting opportunities in the City of Smyrna FY20
- Certifications completed in FY20

**PARKS ATHLETICS & AQUATICS - 61300**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	134,293	132,432	172,271	157,409	(14,862)	-8.6%
OTHER OPERATING	78,737	125,382	133,840	129,640	(4,200)	-3.1%
<b>TOTAL EXPENDITURES</b>	<b>213,030</b>	<b>257,814</b>	<b>306,111</b>	<b>287,049</b>	<b>(19,062)</b>	<b>-6.2%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	5.85	5.85	5.85	5.85

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - PARKS ATHLETICS & AQUATICS**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01561301	511100		REG/FULL TIME EMPLOYEES	45,622	45,289	46,757	47,335	578	1.2%
01561301	511101		PART TIME EMPLOYEES	28,215	23,086	120	-	(120)	-100.0%
01561301	511200		TEMPORARY EMPLOYEES	45,106	49,327	99,914	89,332	(10,582)	-10.6%
01561301	511300		OVERTIME	6,093	5,609	13,654	10,000	(3,654)	-26.8%
01561301	512200		SOC SEC/FICA CONTRIB	9,258	9,121	11,826	10,742	(1,084)	-9.2%
01561301	522200		REPAIRS & MAINTENANCE	9,787	18,469	15,260	15,260	-	0.0%
01561301	523200		COMMUNICATIONS	539	788	600	600	-	0.0%
01561301	523400		PRINTING & BINDING	195	-	200	200	-	0.0%
01561301	523500		TRAVEL	207	415	1,000	2,900	1,900	190.0%
01561301	523600		DUES & FEES	220	1,012	880	880	-	0.0%
01561301	523700		EDUCATION & TRAINING	223	763	2,500	2,500	-	0.0%
01561301	523850		CONTRACT LABOR	41,288	66,533	67,900	67,900	-	0.0%
01561301	531100		GEN SUPPLIES & MATERIALS	23,056	28,664	23,200	23,200	-	0.0%
01561301	531300		FOOD	-	-	100	-	(100)	-100.0%
01561301	531600		SMALL EQUIPMENT	2,383	1,376	21,000	15,000	(6,000)	-28.6%
01561301	531700		OTHER SUPPLIES	839	2,813	1,200	1,200	-	0.0%
01561301	541350		CAP OUTLAY-BLDG IMPROV	-	4,550	-	-	-	N/A
<b>PARKS ATHL/AQUATICS</b>				<b>213,030</b>	<b>257,814</b>	<b>306,111</b>	<b>287,049</b>	<b>(19,062)</b>	<b>-6.2%</b>

04/26/2019 11:57  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01561301 522200 - 61300 REPAIRS & MAINTENANCE		1.00	6,500.00		15,260.00 *
Equipment R&M					6,500.00
Repairs to machines, pad replacement, other repair					
Aquatic R&M for Tolleson Pool		1.00	7,500.00		7,500.00
Pump repairs, vacuum repairs, deck repairs, mechan					
Ready Fitness preventative Maintenance		4.00	315.00		1,260.00
Quarterly plan - lubing machines, misc repairs					
01561301 523200 - 61300 COMMUNICATIONS		12.00	50.00		600.00 *
Verizon cell phone for Ath/Aq Coordinator					600.00
Calls and texts from staff, leagues (adult/youth)					
01561301 523400 - 61300 PRINTING & BINDING		1.00	200.00		200.00 *
Seasonal pool passes for Tolleson Pool					200.00
01561301 523500 - 61300 TRAVEL		1.00	600.00		2,900.00 *
GRPA Conference Lodging					600.00
Conference for networking and continued education					
Youth GRPA State Track Meet Lodging		1.00	200.00		200.00
Necessary to represent City of Smyrna at the Meet					
GRPA BOT Meetings and other committee workshops		4.00	200.00		800.00
GRPA Youth Athletics State Tournaments		1.00	600.00		600.00
Necessary to represent City					



04/26/2019 11:57  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
of Smyrna on site					
NRPA Management School Flight / shuttle		1.00	700.00		700.00
01561301 523600 - 61300 DUES & FEES					880.00 *
GRPA annual membership fee for Ath/Aq Coordinator. Necessary for GRPA participation		1.00	60.00		60.00
GRPA annual Lifeguard Competition entry fee Competition for fellow GRPA lifeguards		1.00	150.00		150.00
Red Cross certification renewal fee for staff		10.00	37.00		370.00
Red Cross Authorized Provider Contract Fee fee to offer Red Cross learn to swim program		1.00	300.00		300.00
01561301 523700 - 61300 EDUCATION & TRAINING					2,500.00 *
WSIT class (Water safety instructor trainer) Will enable Ath/Aq Coordinator the ability to trai		1.00	500.00		500.00
NRPA Supervisor Management School Two year course for Management Training		1.00	2,000.00		2,000.00

04/26/2019 11:57  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01561301 523850 - 61300 CONTRACT LABOR					67,900.00 *
Basketball officials for adult basketball leagues		1.00	6,000.00		6,000.00
Volleyball officials for indoor and outdoor league		1.00	43,500.00		43,500.00
Softball officials for adult and senior leagues		1.00	18,400.00		18,400.00
01561301 531100 - 61300 GEN SUPP & MATERIALS					23,200.00 *
Basketball Supplies		1.00	600.00		600.00
Balls for open gym & league play, nets, scorebooks					
Softball Supplies		1.00	1,200.00		1,200.00
Balls for adult & senior leagues (fall and spring)					
Pool Equipment and Supplies		1.00	700.00		700.00
misc. items needed for pool operation					
Pool Chemicals for Tolleson		1.00	15,000.00		15,000.00
Pulsar tablets, CO2, tank rental, enzyme, etc					
Volleyball supplies		1.00	200.00		200.00
Nets and balls for indoor and sand leagues					
Awards for adult and senior leagues		1.00	4,000.00		4,000.00
T-shirts for softball, volleyball, and basketball					
Cleaning Supplies		1.00	1,500.00		1,500.00
Liquid concentrate for the Courtclean system, etc					

04/26/2019 11:57  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01561301 531600 - 61300 SMALL EQUIPMENT		25.00	240.00		15,000.00 *
Replace deck chairs at Tolleson Pool					6,000.00
Volleyball system for Small Gym		1.00	3,000.00		3,000.00
Pool furniture		6.00	2,000.00		12,000.00
Finance Recommendation.		1.00	6,000.00		-6,000.00
01561301 531700 - 61300 OTHER SUPPLIES		1.00	800.00		1,200.00 *
Tolleson Pool lifeguard uniforms					800.00
20+ seasonal lifeguard staff and 5 cashiers					
Athletic Staff uniforms scorekeepers and supervisors		1.00	400.00		400.00

GRAND TOTAL 129,640.00

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## **PARKS BRAWNER HALL**

### **Function**

The Facility Event Coordinator is responsible for proper building maintenance as well as pre-event consultation, event planning, reservations and post-event follow up for all rentals at Brawner Hall, the Taylor-Brawner House, Aunt Fanny's Cabin, the Reed House and the Taylor-Brawner Park. The Coordinator maintains effective relationships with clients, vendors and the business community. This position reviews business strategies, policies and prices and makes recommendations for continued rental growth and customer satisfaction.

The Coordinator schedules the previously mentioned facilities through a web-based facility reservation software program. This position manages a staff of approximately 6 people to ensure proper building maintenance, event services and customer satisfaction.

The Coordinator markets and advertises the various rental options via printed media, social media and online sites. This position promotes department services by attending civic and business association meetings, Cobb Travel & Tourism, Georgia Meeting Professionals International and like opportunities to increase awareness and use of the historic venues. The Coordinator plans and manages Christmas at Brawner Holiday Event and Coat Drive and Co-manages the Taylor-Brawner Park with Art Fine Art Exhibit and Sale.

### **Major Goals & Objectives**

- Effectively and efficiently manage the facilities of Brawner Hall, the Taylor-Brawner House, Aunt Fanny's Cabin, the Reed House and amenities in the Taylor-Brawner Park.
- Continue to expand brand awareness for Smyrna's historic properties by attending business and organizational events, exhibiting at trade shows, advertising in appropriate magazines/periodicals/online, partnering with suitable businesses, managing community events, etc.
- Reserve the above mentioned historic facilities and aid in the planning and execution of events.
- Conduct post-event follow up to ensure a high level of customer satisfaction.
- Continue to integrate the Reed House into the historic offerings of Smyrna through open houses, tours, community events, etc.

### **Performance Measures**

- Continue to increase rentals of Smyrna's historic venues.
- Maintain a high level of customer satisfaction based on data from client surveys.
- Successfully plan/execute Christmas at Brawner Holiday Event and Coat Drive and the Taylor-Brawner Park with Art Fine Art Show and Sale.

**PARKS BRAWNER HALL - 61400**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	138,478	152,112	199,711	186,697	(13,014)	-6.5%
OTHER OPERATING	33,089	48,836	57,309	76,368	19,059	33.3%
<b>TOTAL EXPENDITURES</b>	<b>171,567</b>	<b>200,948</b>	<b>257,020</b>	<b>263,065</b>	<b>6,045</b>	<b>2.4%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	4.49	5.49	5.49	4.81

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - PARKS BRAUNER HALL**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01561401	511100		REG/FULL TIME EMPLOYEES	47,350	70,877	84,652	85,697	1,045	1.2%
01561401	511101		PART TIME EMPLOYEES	81,981	71,220	102,176	89,401	(12,775)	-12.5%
01561401	511300		OVERTIME	-	12	-	-	-	N/A
01561401	512200		SOC SEC/FICA CONTRIB	9,147	10,003	12,883	11,599	(1,284)	-10.0%
01561401	521200		PURCH PROFESSIONAL SVCS	-	-	8,000	22,400	14,400	180.0%
01561401	522200		REPAIRS & MAINTENANCE	496	3,655	7,959	10,000	2,041	25.6%
01561401	522310		RENTAL OF LAND & BLDGS	278	483	-	-	-	N/A
01561401	522320		RENTAL OF EQUIP & VEH	-	-	2,040	1,860	(180)	-8.8%
01561401	523200		COMMUNICATIONS	939	1,127	744	744	-	0.0%
01561401	523300		ADVERTISING	17,481	13,850	300	-	(300)	-100.0%
01561401	523400		PRINTING & BINDING	55	1,718	1,165	1,200	35	3.0%
01561401	523500		TRAVEL	-	419	800	1,025	225	28.1%
01561401	523600		DUES & FEES	656	702	1,069	939	(130)	-12.2%
01561401	523700		EDUCATION & TRAINING	-	235	400	400	-	0.0%
01561401	531100		GEN SUPPLIES & MATERIALS	8,438	11,300	12,990	10,000	(2,990)	-23.0%
01561401	531270		ENERGY-GASOLINE/DIESEL	169	265	-	-	-	N/A
01561401	531300		FOOD	713	536	1,000	1,000	-	0.0%
01561401	531600		SMALL EQUIPMENT	3,284	9,293	19,735	18,200	(1,535)	-7.8%
01561401	531700		OTHER SUPPLIES	580	507	1,107	600	(507)	-45.8%
01561401	542100		CAP OUTLAY-MACH & EQ	-	4,745	-	-	-	N/A
01561401	542300		CAP OUTLAY-OFF FURN & EQ	-	-	-	8,000	8,000	N/A
<b>PARKS BRAUNER HALL</b>				<b>171,567</b>	<b>200,948</b>	<b>257,020</b>	<b>263,065</b>	<b>6,045</b>	<b>2.4%</b>

04/26/2019 11:57  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01561401 521200 - 61400 PURCH PROF SVCS		1.00	11,000.00		22,400.00 *
Contract painting interior of Brawner Hall					11,000.00
Due to the high volume of use, needed yearly					
Contract painting interior of Reed House		1.00	6,400.00		6,400.00
General contracted services for historic bldgs.		1.00	5,000.00		5,000.00
01561401 522200 - 61400 REPAIRS & MAINTENANCE		4.00	2,000.00		10,000.00 *
General repairs of historic buildings					8,000.00
Repairs of A/V, alarm systems & elevator @ historic buildings		1.00	2,000.00		2,000.00
01561401 522320 - 61400 RENTAL OF EQUIP & VEH		12.00	155.00		1,860.00 *
Lease of printer/supplies - event office printer					1,860.00
Konica-Minolta contract					
01561401 523200 - COMMUNICATIONS		12.00	62.00		744.00 *
Verizon wireless cell phone for event coordinator					744.00
01561401 523400 - 61400 PRINTING & BINDING		2.00	100.00		1,200.00 *
Business cards for Event Coordinator					200.00
Misc. printing - price sheets, etc. Cobb Chamber of Commerce, Business Expos, general advertising		2.00	500.00		1,000.00



04/26/2019 11:57  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01561401 523500 - 61400 TRAVEL					1,025.00 *
Hotel, etc. - GRPA Conference		1.00	600.00		600.00
Gas - Event Coord. to attend bus. mtgs, expos, etc		1.00	100.00		100.00
Meals - GRPA Conference		1.00	325.00		325.00
01561401 523600 - 61400 DUES & FEES					939.00 *
Meeting Professionals International membership		1.00	359.00		359.00
GRPA membership		1.00	65.00		65.00
Vinings Business Association membership		1.00	95.00		95.00
Cobb Travel & Tourism meetings		4.00	30.00		120.00
Various Business Association meetings		12.00	25.00		300.00
01561401 523700 - 61400 EDUCATION & TRAINING					400.00 *
GRPA Conference Fee		1.00	200.00		200.00
Meeting Prof. International seminars		4.00	50.00		200.00
01561401 531100 - 61400 GEN SUPP & MATERIALS					10,000.00 *
Warehouse orders/hardware stores - janitoritoiral supplies, etc. - BH, RH, TBH & AFC		12.00	825.00		9,900.00
Misc. items - Christmas decor/storage, keys, small tools, cables, etc.		1.00	1,050.00		1,050.00
crafts, disposable table cloths, prizes, etc.		1.00	300.00		300.00
Christmas at Brawner Holiday Event/Coat Drive		1.00	1,375.00		1,375.00

04/26/2019 11:57  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Santa, Train, Characters, Balloon Twister, Painter		6.00	60.00		360.00
Office supplies Event Office					
Finance Recommendation.		1.00	2,985.00		-2,985.00
01561401 531300 - 61400 FOOD					1,000.00 *
hot cocoa, cookies, icing, popcorn, lemonade, etc Christmas at Brawner Holiday Event/Coat Drive		1.00	400.00		400.00
Open Houses @ historic buildings		4.00	125.00		500.00
Taylor-Brawner Park with Art		1.00	100.00		100.00
01561401 531600 - 61400 SMALL EQUIPMENT					18,200.00 *
Replace audio system at Taylor-Brawner House Original system not working		1.00	3,600.00		3,600.00
Replace finishings, electronics, equipment, etc at all historic buildings as they wear out		4.00	2,500.00		10,000.00
Security cameras at Taylor-Brawner House - only property w/o cameras on exacqVision system		1.00	4,000.00		4,000.00
Replace security system at Brawner Hall not working properly, continually out-of-service		1.00	6,200.00		6,200.00
Finance Recommendation - cut audio system at TB House.		1.00	3,600.00		-3,600.00
Finance Recommendation - reduce		1.00	2,000.00		-2,000.00

04/26/2019 11:57  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
budget for replacement of finishings etc at historic bldgs.					
01561401 531700 - 61400 OTHER SUPPLIES		1.00	600.00		600.00 *
Staff uniforms					600.00
01561401 542300 - 61400 CAP OUTLAY-OFF FURN & EQ		1.00	8,000.00		8,000.00 *
Replace worn-out BH reception furniture: couch, loveseat, tables, lamps, rug, etc.					8,000.00
GRAND TOTAL					76,368.00

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## **PARKS MAINTENANCE**

### **Function**

The 61500 cost center funds the Maintenance Division of the Parks and Recreation Department. The Division is responsible for addressing maintenance needs for 36 Recreation sites on 321 acres. By providing this service, the Maintenance Division supplies the means for Smyrna citizens to enjoy the outdoors in safe, clean surroundings. This Division currently functions with 11 FT positions, and a City-wide landscape contract. This account is also where Parks Improvements are budgeted.

Parks Maintenance oversees various maintenance activities including those required by playground equipment, tennis and basketball courts, athletic fields, passive play areas, landscaped properties, and multi-use and concession facilities. Some maintenance tasks are scheduled as preventive maintenance. Taking a proactive posture in completing maintenance related tasks aids in controlling the total cost of those tasks. Other unscheduled or emergency tasks are reactive in nature by necessity. Inspections of Park grounds are conducted on a regular basis.

### **Major Goals & Objectives**

- Reply to phone calls within the same day and respond to all emails within 24 hours to ensure timely communication with targeted internal and external stakeholders.
- Address repairs and maintenance for all park amenities within a 48 hour period.
- Implement a Sports Field maintenance program completed by Park Staff, to include:
  - Mowing and detail work
  - Dragging and/or Lining Sports Fields to Youth Association specifications
  - Preventive Maintenance
  - Fertility and Plant Protectant Program
- Successfully manage the Parks Maintenance budget at or below approved amounts

### **Performance Measures**

- Average time on call return and email return
- Average time for addressing repairs and maintenance
- Implementation of all Sports Field Maintenance to be done by Parks Staff that coincides with FY20 Preventive Maintenance Program for Sports Fields.
- Budget Management Efficiency

**PARKS MAINTENANCE - 61500**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	164,998	407,535	448,788	468,097	19,309	4.3%
OTHER OPERATING	324,543	449,081	684,581	611,986	(72,595)	-10.6%
<b>TOTAL EXPENDITURES</b>	<b>489,541</b>	<b>856,616</b>	<b>1,133,369</b>	<b>1,080,083</b>	<b>(53,286)</b>	<b>-4.7%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	8.60	11.25	11.25	11.25

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - PARKS MAINTENANCE**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01561501	511100		REG/FULL TIME EMPLOYEES	125,810	348,265	402,931	415,505	12,574	3.1%
01561501	511101		PART TIME EMPLOYEES	-	-	5,691	5,120	(571)	-10.0%
01561501	511300		OVERTIME	30,037	37,354	15,000	20,000	5,000	33.3%
01561501	512200		SOC SEC/FICA CONTRIB	9,151	21,917	25,166	27,472	2,306	9.2%
01561501	521200		PURCH PROF SVC	6,975	102,192	175,000	212,700	37,700	21.5%
01561501	522200		REPAIRS & MAINTENANCE	224,505	185,458	266,088	210,600	(55,488)	-20.9%
01561501	522320		RENTAL OF EQUIP & VEH	7,137	7,314	12,000	11,900	(100)	-0.8%
01561501	523200		COMMUNICATIONS	4,018	2,723	4,200	4,750	550	13.1%
01561501	523500		TRAVEL	-	5,309	8,766	8,216	(550)	-6.3%
01561501	523600		DUES & FEES	-	605	675	920	245	36.3%
01561501	523700		EDUCATION & TRAINING	-	5,087	2,175	3,400	1,225	56.3%
01561501	531100		GEN SUPP & MATERIALS	68,332	72,919	80,555	70,000	(10,555)	-13.1%
01561501	531210		ENERGY-WATER/SEWARAGE	-	9,710	20,000	15,000	(5,000)	-25.0%
01561501	531270		ENERGY-GASOLINE/DIESEL	6,196	10,300	12,000	15,000	3,000	25.0%
01561501	531600		SMALL EQUIPMENT	4,396	13,375	61,795	55,000	(6,795)	-11.0%
01561501	531700		OTHER SUPPLIES	2,985	5,665	4,400	4,500	100	2.3%
01561501	541400		CAP OUTLAY-INFRASTR	-	-	34,437	-	(34,437)	-100.0%
01561501	542100		CAP OUTLAY-MACH & EQUIP	-	28,424	2,490	-	(2,490)	-100.0%
<b>PARKS MAINTENANCE</b>				<b>489,541</b>	<b>856,616</b>	<b>1,133,369</b>	<b>1,080,083</b>	<b>(53,286)</b>	<b>-4.7%</b>

04/26/2019 11:58  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01561501 521200 - 61500 PURCH PROFESSIONAL SVC		1.00	45,700.00		212,700.00 *
Athletic field repair, irrigation repair etc. Maintain conditions under normal wear					
		1.00	42,000.00		42,000.00
Contracted electrical & plumbing repairs Ensure electrical and plumb systems run as needed					
		1.00	25,000.00		25,000.00
Roof & Park building repairs Maintain building infrastructure and repair					
		1.00	25,000.00		25,000.00
Contracted Painting Services Annual planned painting required					
		1.00	10,000.00		10,000.00
Fencing Repairs Repair annual breaks and upgrades					
		1.00	15,000.00		15,000.00
Contracted mechanical brush removal maintain overgrown areas with power equipment					
		1.00	50,000.00		50,000.00
General park contracted repair of grounds Fire suppression, tree removal, storm water mgr					
01561501 522200 - 61500 REPAIRS & MAINTENANCE		1.00	66,700.00		210,600.00 *
In-house electrical, plumb, facility repair etc.. Maintain integrity of park infrastructure					
		1.00	7,500.00		7,500.00
Vehicle Maintenance Vehicle Maintenance					



04/26/2019 11:58  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Equipment Maintenance		1.00	20,000.00		20,000.00
Toro mower equipment lease Contracted lease agreement		1.00	22,000.00		22,000.00
Toro Sprayer lease paymeny Contracted lease agreement		1.00	14,400.00		14,400.00
Fertilizer Products for Athletic fields Fertility and to maintain health of fields		1.00	15,000.00		15,000.00
Athletic turf herbicide, insecticides etc.. Maintain turf-grass plant health		1.00	15,000.00		15,000.00
Perennial rye for over-seeding fields Perennial rye for over-seeding fields		1.00	5,000.00		5,000.00
Top dressing sands, mulch for maintenance Maintain fields and playgrounds systems		1.00	45,000.00		45,000.00
01561501 522320 - 61500 RENTAL OF EQUIP & VEH					11,900.00 *
60' boom lift for annual Christmas displays Completed annual Christmas light set up		1.00	3,900.00		3,900.00
Port-a-Johns at (2) N Cooper (1) Burger Rentals required...no permanent infrastructure		1.00	5,500.00		5,500.00
Emergency rental in event of equipment failure Emergency rental in event of		1.00	2,500.00		2,500.00

04/26/2019 11:58  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
equipment failure					
01561501 523200 - 61500 COMMUNICATIONS					4,750.00 *
Work cell phones for 5 staff members work related call and communication		5.00	840.00		4,200.00
Annual Outdoor Link lighting service Contract agreement for Chuck Camp lights		1.00	550.00		550.00
01561501 523500 - 61500 TRAVEL					8,216.00 *
NRPA MMS (Year 2) x1 person 2nd year of MMS to complete program		1.00	1,416.00		1,416.00
NRPA Conference Lodging Continued Industry education/seminar		1.00	900.00		900.00
GRPA MMS for 2 staff members (year 1) Industry education for crew leaders		2.00	525.00		1,050.00
GCSAA National Turf Conference Turf education and pesticide applicator points		1.00	1,675.00		1,675.00
Misc. Equipment, turf, pesticide training staff Local state training to build staff knowledge		1.00	2,000.00		2,000.00
NRPA Conference Food Allowance NRPA Conference Food Allowance		1.00	325.00		325.00
		1.00	525.00		525.00

04/26/2019 11:58  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
NRPA Conference Airfare		1.00	325.00		325.00
GCSAA Conference Food Allowance					
GCSAA Conference Food Allowance					
01561501 523600 - 61500 DUES & FEES					920.00 *
GSTMA Membership for Parks Department		9.00	20.00		180.00
Industry membership for industry trends					
GGCSAA Georgia Turf Membership		1.00	150.00		150.00
Ability to attend local seminars for pesticide pts					
GCSAA National Turf Membership		1.00	350.00		350.00
Learn and stay current with industry trends					
Sports Turf Field Membership		1.00	110.00		110.00
Ability to learn to info regarding sports complex					
Georgia P&R Membership		2.00	65.00		130.00
Learn and stay current with P&R trends					
01561501 523700 - 61500 EDUCATION & TRAINING					3,400.00 *
NRPA MMS Year 2 seminar		1.00	750.00		750.00
Continued education year 2 of 2					
NRPA Conference		1.00	600.00		600.00
Continued education and industry updates					
GRPA MMS Year 1 for Crew Leaders		2.00	175.00		350.00
Continued ed for crew leaders					

04/26/2019 11:58  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 5  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Local tractor, equipment and pesticides classes		1.00	1,200.00		1,200.00
Annual Turf Conference		1.00	500.00		500.00
Continued ed and ability to obtain pesticide pts					
01561501 531100 - 61500 GEN SUPP & MATERIALS					70,000.00 *
Playground, field, & Parks Supples		1.00	40,000.00		40,000.00
Materials required to maintain parks and complexes					
Janitorial Supplies		1.00	20,000.00		20,000.00
Materials needed to maintain buildings & Cleaning					
Annual Christmas light repair and replacement		1.00	10,000.00		10,000.00
Repair and replace lights as needed					
01561501 531210 - 61500 ENERGY-WATER/SEWERAGE					15,000.00 *
Water utilities for 2 meters at Riverline Park		1.00	15,000.00		15,000.00
Water utilities for 2 meters at Riverline Park					
01561501 531270 - 61500 ENERGY-GASOLINE/DIESEL					15,000.00 *
Diesel & fuel for equipment & vehicles		1.00	15,000.00		15,000.00
Diesel & fuel for equipment & vehicles					

04/26/2019 11:58  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 6  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01561501 531600 - 61500 SMALL EQUIPMENT					55,000.00 *
Blowers, trimmers, edgers, pressure washers		1.00	10,000.00		10,000.00
Blowers, trimmers, edgers, pressure washers					
Small hand & power tools for Parks Maint		1.00	5,000.00		5,000.00
Tools needed for parks related work					
Park Amenities, benches, trash cans, bleachers etc		1.00	40,000.00		40,000.00
New amenities for aging units					
Planned cost of mechanic tools and repair parts		1.00	3,000.00		3,000.00
Tools and Parts required to maintain equipment					
Cut Planned cost of mechanic tools and repair parts		1.00	3,000.00		-3,000.00
01561501 531700 - 61500 OTHER SUPPLIES					4,500.00 *
Uniform needs for Parks Maintenance Staff		1.00	4,500.00		4,500.00
Annual uniform needs					
Uniform needs for additional staff request		3.00	330.00		990.00
Annual uniform needs for 3x additional staff req					
Cut Uniform needs for additional staff request		1.00	990.00		-990.00
GRAND TOTAL					611,986.00

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## **PARKS PROGRAMS**

### **Function**

The 61200 cost center funds the Programs Division of the Parks and Recreation Department. The division is responsible for planning, conducting, scheduling, and evaluating an array of leisure and cultural activities for varying interests and age groups. Instructional classes at the Community Center and Aline Wolfe Adult Recreation Center and Therapy Pool are open to the general public and are promoted and coordinated by Program Division staff. Educational and athletic class offerings are advertised and promoted through the use of printed and electronic newsletters. Youth summer camp is planned and coordinated by this division. Two full-time Coordinators, one full-time Lifeguard, four part-time lifeguards, two part-time Receptionists and a host of Aquatic and Classroom Instructors and Trainers work alongside the Program Division Head to deliver programming to the community.

The coordinators of this division currently maintain the following certifications: Certified Parks and Recreation Professional, Commercial Driver's License, Aquatic Facility Operator and Certified Pool Operators.

The larger population served directly by division staff is the senior adult community. Aquatics, fitness, crafts, art classes, bus trips, special events and socials are developed for this group. The coordinators also plan for and provide the City's Easter event, Casper's Friendly Castle Halloween event, Coming Home of the Holidays and Tree Lighting event, Daddy-Daughter Dance, Mother-Son event and Summer Movie series.

### **Major Goals & Objectives**

- Based on the Smyrna Parks and Recreation Master Plan, the program division will begin to focus their efforts on providing quality programs for the high school/young adult age group, with the goal of hosting (4) events for these age groups in FY2020.
- Develop a comprehensive volunteer program to continue to provide quality programs to the citizens of Smyrna by using the talents of these volunteers and providing a sense of community contributions.
- Use alternative marketing and promotion methods to better market and promote our programs in FY2020
- Based on the Smyrna Parks and Recreation Master Plan, the program division will begin community programs at the Smyrna Community Center, focusing first on adult fitness/wellness and cooking programs in FY2020
- Continue the successful family special events: daddy/daughter dance, mother/son event and movie nights.
- Continue to provide outstanding programs and recreation opportunities to the clientele at Community Center and Wolfe Center by implementing user surveys to determine the following: user satisfaction/dissatisfaction; programs ideas, and needs and wants

## **Performance Measures**

- Development of a complete adult group fitness program by the Fall of 2019.
- Launch community programming at the community center by Fall of 2019
- Successful implementation of a comprehensive volunteer programing FY2020
- Successful implementation of program surveys
- Increased awareness of events by increased attendance at all events



**PARKS PROGRAMS - 61200**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	257,585	286,185	378,736	397,399	18,663	4.9%
OTHER OPERATING	181,540	179,719	215,166	254,405	39,239	18.2%
<b>TOTAL EXPENDITURES</b>	<b>439,125</b>	<b>465,903</b>	<b>593,902</b>	<b>651,804</b>	<b>57,902</b>	<b>9.7%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	6.22	8.00	8.97	8.87

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - PARKS PROGRAMS**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01561201	511100		REG/FULL TIME EMPLOYEES	155,403	121,428	138,012	154,734	16,722	12.1%
01561201	511101		PART TIME EMPLOYEES	85,110	144,647	215,339	215,918	579	0.3%
01561201	511300		OVERTIME	-	474	-	500	500	N/A
01561201	512200		SOC SEC/FICA CONTRIB	17,072	19,368	25,385	26,247	862	3.4%
01561201	521200		PURCH PROFESSIONAL SVC	1,916	1,916	6,100	18,350	12,250	200.8%
01561201	522200		REPAIRS & MAINTENANCE	4,409	3,536	8,517	7,200	(1,317)	-15.5%
01561201	522320		RENTAL OF EQUIP & VEH	5,488	8,908	11,830	12,786	956	8.1%
01561201	523400		PRINTING & BINDING	1,877	-	-	-	-	N/A
01561201	523500		TRAVEL	105	1,087	5,750	5,310	(440)	-7.7%
01561201	523600		DUES & FEES	111	110	165	220	55	33.3%
01561201	523700		EDUCATION & TRAINING	811	1,418	1,025	825	(200)	-19.5%
01561201	523800		PROFESSIONAL LICENSES	2,313	2,508	3,600	3,600	-	0.0%
01561201	523850		CONTRACT LABOR	140,821	119,792	129,751	155,885	26,134	20.1%
01561201	531100		GEN SUPPLIES & MATERIALS	14,496	19,849	30,000	29,100	(900)	-3.0%
01561201	531270		ENERGY-GASOLINE/DIESEL	906	983	1,200	1,500	300	25.0%
01561201	531300		FOOD	2,767	1,652	7,600	7,400	(200)	-2.6%
01561201	531600		SMALL EQUIPMENT	5,520	12,596	8,887	11,704	2,817	31.7%
01561201	531700		OTHER SUPPLIES	-	464	740	525	(215)	-29.1%
01561201	542100		CAP OUTLAY-MACH & EQUIP	-	4,900	-	-	-	N/A
<b>PARKS PROGRAMS</b>				<b>439,125</b>	<b>465,903</b>	<b>593,902</b>	<b>651,804</b>	<b>57,902</b>	<b>9.7%</b>

04/26/2019 11:59  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01561201 521200 - 61200 PURCH PROFESSIONAL SVC					18,350.00 *
Sound for Home for the Holidays increase due to improving outdoor sound		1.00	4,000.00		4,000.00
pressure wash Wolfe Center/Pavilion/all concrete		1.00	2,000.00		2,000.00
DJ services for DDD, Easter Event and June movie includes DDD, 2 movies, Easter and Back to School		3.00	450.00		1,350.00
paint the large bus per Mayor Bacon's request		1.00	7,000.00		7,000.00
paint the small bus per Mayor Bacon's request		1.00	4,000.00		4,000.00
01561201 522200 - 61200 REPAIRS & MAINTENANCE					7,200.00 *
preventative maintenance on equipment Wolfe Center Fitness Center		4.00	300.00		1,200.00
repairs/maintenance fitness center equipment WC decreased based on replaement of treadmills		1.00	1,000.00		1,000.00
repairs/maintenance bus and van		1.00	3,000.00		3,000.00
repairs/maintenance on pool system WC		1.00	2,000.00		2,000.00
01561201 522320 - 61200 RENTAL OF EQUIP & VEH					12,786.00 *
annual lease on wolfe center copy machine		1.00	2,500.00		2,500.00
inflatable movie screen rental		6.00	816.00		4,896.00
costume rentals 12 Events of Christmas and		1.00	550.00		550.00

04/26/2019 11:59  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Easter					
inflatables for events added to this for added programs		1.00	4,000.00		4,000.00
CO2 tank rental Wolfe Center pool \$5 per month increase		12.00	70.00		840.00
01561201 523500 - 61200 TRAVEL					5,310.00 *
NRPA Conference hotel Hotel and Air		1.00	960.00		960.00
GRPA conference hotel Hotel		1.00	600.00		600.00
Events Managment School Year 2		1.00	2,600.00		2,600.00
NRPA Conference airfare		1.00	500.00		500.00
NRPA conference meals		1.00	325.00		325.00
GRPA conference meals		1.00	325.00		325.00
01561201 523600 - 61200 DUES & FEES					220.00 *
GRPA Membership Dues		4.00	55.00		220.00
01561201 523700 - 61200 EDUCATION & TRAINING					825.00 *
GRPA State Conference		1.00	200.00		200.00
NRPA National Conference		1.00	550.00		550.00
GRPA Programmers Network Workshop		3.00	25.00		75.00

04/26/2019 11:59  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01561201 523800 - 61200 PROFESSIONAL LICENSES		6.00	600.00		3,600.00 *
Movie license fees					3,600.00
01561201 523850 - 61200 CONTRACT LABOR				155,885.00 *	
Santa for Home for the Holidays		1.00	225.00	225.00	
Kim Duggins - music director Home for the Holidays		1.00	500.00	500.00	
Juanita Barlow - music program		12.00	450.00	5,400.00	
Rita Matazinsky - gymnastics program		12.00	5,600.00	67,200.00	
Mary McGehee - dance program		12.00	4,100.00	49,200.00	
Jinsue Park - Tae Kwon Do		12.00	1,800.00	21,600.00	
Optimist Santa House santa		1.00	1,000.00	1,000.00	
Angie Hemmerlein - Mommy and Me		12.00	200.00	2,400.00	
Jotholyn Mason - yoga		12.00	50.00	600.00	
April Voris - core de force		12.00	80.00	960.00	
Abby Redmond - preschool art		12.00	50.00	600.00	
Jillian Dillard - preschool yoga		12.00	150.00	1,800.00	
Gloria - children's art		12.00	50.00	600.00	
future contract labor classes		12.00	150.00	1,800.00	
wellness presentations @ Wolfe Center		4.00	250.00	1,000.00	
wellness presentations @ community center		4.00	250.00	1,000.00	

04/26/2019 11:59  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01561201 531100 - 61200 GEN SUPP & MATERIALS					29,100.00 *
janitorial supplies Wolfe Center		1.00	4,500.00		4,500.00
office supplies programs		1.00	2,000.00		2,000.00
pool chemicals - Wolfe Center Therapy Pool		1.00	4,000.00		4,000.00
Wolfe Center Copies		1.00	3,000.00		3,000.00
Easter event supplies		1.00	1,000.00		1,000.00
fall event supplies		1.00	1,000.00		1,000.00
Wolfe Center program supplies		1.00	2,500.00		2,500.00
Community center community programs		1.00	2,000.00		2,000.00
daddy daughter dance supplies		1.00	3,000.00		3,000.00
mother son event supplies		1.00	1,000.00		1,000.00
12 events of Christmas supplies		1.00	2,000.00		2,000.00
Bike Rodeo		1.00	1,500.00		1,500.00
fishing derby		1.00	500.00		500.00
ping pong tournament		1.00	100.00		100.00
back to school party		1.00	1,000.00		1,000.00
01561201 531270 - 61200 ENERGY-GASOLINE/DIESEL					1,500.00 *
gas for bus / van		1.00	1,500.00		1,500.00
01561201 531300 - 61200 FOOD					7,400.00 *
candy for easter and halloween events		1.00	750.00		750.00
food: DDD, Mother Son, Grinch Breakfast		1.00	3,000.00		3,000.00
monthly lunches @ Wolfe Center		11.00	150.00		1,650.00
May member luncheon @ Wolfe Center		1.00	1,000.00		1,000.00

04/26/2019 11:59  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 5  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
lunch and learns at Wolfe Center		1.00	250.00		250.00
Wellness & Nutrition programs @ Community Center		1.00	750.00		750.00
01561201 531600 - 61200 SMALL EQUIPMENT					11,704.00 *
replacement pump for WC therapy pool		1.00	3,000.00		3,000.00
replacement treadmills @ WC these will replace 10 year old treadmills		2.00	3,351.75		6,703.50
bottle filling station @ WC to replace water fount		1.00	3,100.00		3,100.00
replace 2 waterless urinals @ WC		2.00	1,000.00		2,000.00
Finance Recommendation - cut bottle filling station.		1.00	3,100.00		-3,100.00
Finance Recommendation - round up to nearest dollar.		1.00	.50		.50
01561201 531700 - 61200 OTHER SUPPLIES					525.00 *
Wolfe Center lifeguard shirts		1.00	150.00		150.00
Wolfe Center front desk staff shirts		1.00	150.00		150.00
Programmer (3) shirts		1.00	225.00		225.00
GRAND TOTAL					254,405.00

\*\* END OF REPORT - Generated by Jered Sigmon \*\*

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# **POLICE ADMINISTRATION**

## **Function**

We, the members of the Smyrna Police Department, are committed to providing the highest quality of police services to the community while at the same time maintaining respect for individual rights and human dignity.

Our primary mission is to maintain social order within prescribed ethical and constitutional limits, while providing professional law enforcement services to all. To attain this the Department enforces the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons. The Department recognizes that no law enforcement agency can operate at its maximum potential without supportive input from the citizens it serves. The Department actively solicits and encourages the cooperation of all citizens to decrease the opportunities for crime and to facilitate the maximum use of resources.

## **Major Goals & Objectives**

- **Crime Reduction:** Prevent and Reduce Part I Crime and improve proactive enforcement
- **Professional Development:** Through authorized training methods, the agency will instruct new police recruits, Sergeants, and Lieutenants (at each of the three levels) department specific requirements within their job tasks, as well as a leadership training component.
- **Accreditation:** Accomplish State Certification through the Georgia Law Enforcement Certification Program (GLECP); a status representing a significant professional achievement and provides numerous benefits to the department; including large insurance discounts. Accomplishment will ensure the Smyrna Police Department continues to increase the effectiveness and efficiency of operations.

## **Performance Measures**

- Collect data on developed strategies for enforcement
- Monitor number of arrest, citations, and reports
- Develop and implement training classes and conduct follow-up performance evaluations
- After successfully completing the state certification process conduct follow-up evaluations to ensure standard compliance

**POLICE ADMIN - 32100**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	5,607,117	5,603,893	6,083,796	6,028,255	(55,541)	-0.9%
OTHER OPERATING	867,994	847,213	971,729	952,455	(19,274)	-2.0%
<b>TOTAL EXPENDITURES</b>	<b>6,475,111</b>	<b>6,451,106</b>	<b>7,055,525</b>	<b>6,980,710</b>	<b>(74,815)</b>	<b>-1.1%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	108.09	108.00	108.00	106.00

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - POLICE ADMIN**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01332101	511100		REG/FULL TIME EMPLOYEES	5,151,744	5,119,316	5,601,764	5,556,055	(45,709)	-0.8%
01332101	511300		OVERTIME	101,313	131,507	117,000	117,000	-	0.0%
01332101	512200		SOC SEC/FICA CONTRIB	354,060	352,970	365,032	355,200	(9,832)	-2.7%
01332101	512900		OTHER EMPLOYEE BENEFIT	-	100	-	-	-	N/A
01332101	521200		PURCH PROFESSIONAL SVC	37,063	39,249	34,310	44,060	9,750	28.4%
01332101	521300		PURCH TECHNICAL SVCS	22,209	44,295	82,471	82,738	267	0.3%
01332101	522200		REPAIRS & MAINTENANCE	148,478	162,314	150,100	150,445	345	0.2%
01332101	522310		RENTAL OF LAND & BLDGS	732	-	-	-	-	N/A
01332101	522320		RENTAL OF EQUIP & VEH	16,423	16,881	28,000	28,000	-	0.0%
01332101	523200		COMMUNICATIONS	29,969	16,749	24,400	24,400	-	0.0%
01332101	523300		ADVERTISING	-	-	2,000	-	(2,000)	-100.0%
01332101	523400		PRINTING & BINDING	6,944	3,401	6,000	6,000	-	0.0%
01332101	523500		TRAVEL	23,064	33,809	18,160	23,750	5,590	30.8%
01332101	523600		DUES & FEES	2,936	5,230	4,259	4,309	50	1.2%
01332101	523700		EDUCATION & TRAINING	45,932	39,181	41,719	46,400	4,681	11.2%
01332101	531100		GEN SUPPLIES & MATERIALS	65,448	42,811	80,700	36,700	(44,000)	-54.5%
01332101	531220		ENERGY-NATURAL GAS	9,530	9,378	12,000	12,000	-	0.0%
01332101	531230		ENERGY-ELECTRICITY	103,909	106,029	100,000	100,000	-	0.0%
01332101	531270		ENERGY-GASOLINE/DIESEL	187,520	165,976	210,000	210,000	-	0.0%
01332101	531300		FOOD	3,148	3,974	5,000	5,000	-	0.0%
01332101	531600		SMALL EQUIPMENT	62,137	67,707	70,610	82,653	12,043	17.1%
01332101	531700		OTHER SUPPLIES	77,278	59,676	102,000	96,000	(6,000)	-5.9%
<b>POLICE ADMIN</b>				<b>6,475,111</b>	<b>6,445,882</b>	<b>7,055,525</b>	<b>6,980,710</b>	<b>(74,815)</b>	<b>-1.1%</b>

04/26/2019 11:59  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01332101 521200 - 32100 PURCH PROFESSIONAL SVC					44,060.00 *
Scott Cochran Legal Services		1.00	20,000.00		20,000.00
Office of Insurance Comm.		1.00	120.00		120.00
HR TruCheck		1.00	1,000.00		1,000.00
Cintas		1.00	1,440.00		1,440.00
K-9 Vet. Services		1.00	1,000.00		1,000.00
Wrecker Services		1.00	1,000.00		1,000.00
TransUnion		1.00	2,000.00		2,000.00
Polygraph Services		1.00	750.00		750.00
Misc. Shipping fees		1.00	200.00		200.00
Bank Record fees		1.00	500.00		500.00
Floral Employee family members deaths		1.00	750.00		750.00
SiteMed		1.00	400.00		400.00
Ten Eight Forensics		1.00	4,000.00		4,000.00
Northwest Exterminating		1.00	900.00		900.00
Promotion Assesmtment For Lieutenant and Sergeant promotions		1.00	10,000.00		10,000.00
01332101 521300 - 32100 PURCH TECHNICAL SVCS					82,738.00 *
Ga. Technology Auth.		1.00	7,000.00		7,000.00
Crash Data Group System Upgrades		1.00	16,000.00		16,000.00
Crash Zone Drawing		1.00	3,975.00		3,975.00
Microception		1.00	6,250.00		6,250.00
Power DMS		1.00	1,600.00		1,600.00
		1.00	3,500.00		3,500.00

04/26/2019 11:59  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Palatine		1.00	1,600.00		1,600.00
Laserfishe License		1.00	4,000.00		4,000.00
Cellbrite		1.00	4,150.00		4,150.00
Eagle Advantage		1.00	375.00		375.00
Rite Weight		1.00	5,000.00		5,000.00
Nixle		1.00	6,288.00		6,288.00
Callyo Services		1.00	300.00		300.00
Sokia Calibration		1.00	1,900.00		1,900.00
ELSAG		1.00	7,000.00		7,000.00
Clear		1.00	2,100.00		2,100.00
ZetX		1.00	2,400.00		2,400.00
FileOnQ		1.00	8,000.00		8,000.00
EOQ/FOQ Main License		1.00	300.00		300.00
ROCIC		1.00	6,000.00		6,000.00
Leads Online		1.00	5,000.00		-5,000.00
Finance Recommendation - cut Nixle.					
01332101 522200 - 32100 REPAIRS & MAINTENANCE					150,445.00 *
Diversified Electronics		1.00	3,500.00		3,500.00
Other Undefined Repairs Fleet Maint.		1.00	115,000.00		115,000.00
FastTrac Car Wash		1.00	12,000.00		12,000.00
Radio Battery replacement		1.00	9,000.00		9,000.00
Cellbrite upgrade		1.00	4,350.00		4,350.00
CVSA upgrade		1.00	5,995.00		5,995.00
Bicycle Maintenance		1.00	600.00		600.00

04/26/2019 11:59  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01332101 522320 - 32100 RENTAL OF EQUIP & VEH		1.00	28,000.00		28,000.00 *
Konica Minolta Copiers					
01332101 523200 - 32100 COMMUNICATIONS		1.00	10,000.00		24,400.00 *
Verizon					
Charter Communications					
GBI					
Postage					
01332101 523400 - 32100 PRINTING & BINDING		1.00	6,000.00		6,000.00 *
Misc. Printing					
01332101 523500 - 32100 TRAVEL		1.00	750.00		23,750.00 *
Chief Lee FBINA Conf.					
Deputy Chief Bennett FBINA Conf.					
Deputy Chief Harvey and Major McCormick SPIAA Conf					
Major James Command College					
Detective Grubb IHA Conf.					
RAD Conf.					
Homicide Training					
Analyst IALEA Conf.					
CAW Texas					
Property and Evidence training					
NTI Conf.					
SCIAI Conf.					
Life Saver Conf.					
Misc. Travel					
		1.00	2,000.00		-2,000.00

04/26/2019 11:59  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

Finance Recommendation - cut  
Life Saver conference.

VENDOR QUANTITY UNIT COST 2020 PROPOSED

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01332101 523600 - 32100 DUES & FEES					4,309.00 *
	Olivier NATIA	1.00	100.00		100.00
	Eaton IAI	1.00	100.00		100.00
	Grubb IAHI	1.00	50.00		50.00
	Turner IAHI	1.00	50.00		50.00
	Woodard Ga. Interpreter	1.00	125.00		125.00
	Chief Lee IACP	1.00	150.00		150.00
	Chief Lee GACP	1.00	100.00		100.00
	Chief Lee FBINA	1.00	105.00		105.00
	DC Bennett GACP	1.00	100.00		100.00
	DC Bennett FBINA	1.00	105.00		105.00
	DC Bennett IACP	1.00	150.00		150.00
	DC Harvey GACP	1.00	100.00		100.00
	DC Harvey SPIAA	1.00	50.00		50.00
	DC Harvey IACP	1.00	150.00		150.00
	Major McCormick GACP	1.00	100.00		100.00
	Major McCormick SPIAA	1.00	50.00		50.00
	Defense NIOA	1.00	84.00		84.00
	Eaton IAI	1.00	80.00		80.00
	Sherwood IABPA	1.00	40.00		40.00
	NAPWD	1.00	45.00		45.00
	SWAT NTOA	1.00	150.00		150.00
	SWAT GTOA	1.00	225.00		225.00
	Eaton IAI Recert	1.00	300.00		300.00
	RAD Recert	1.00	800.00		800.00

04/26/2019 11:59  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 5  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Misc. Dues or Fees		1.00	1,000.00		1,000.00
01332101 523700 - 32100 EDUCATION & TRAINING					46,400.00 *
Chief Lee FBINA FBINA Conf.		1.00	300.00		300.00
DC Bennett FBINA FBINA Conf.		1.00	300.00		300.00
SPIAA Harvey & McCormick		1.00	600.00		600.00
Cellbrite training course Course is for 2 detectives		1.00	14,000.00		14,000.00
Major James Command College		1.00	3,000.00		3,000.00
CVSA Examiner Course		1.00	2,285.00		2,285.00
Turner NTI Conf.		1.00	375.00		375.00
Grubb IHIA training		1.00	375.00		375.00
STEP training		1.00	500.00		500.00
NCGLEA Fee		1.00	9,600.00		9,600.00
GA POST Fee		1.00	4,000.00		4,000.00
Paulding Range Fees		1.00	1,200.00		1,200.00
Gunsight Hill Range Fees		1.00	480.00		480.00
Explorer State Comp.		1.00	1,000.00		1,000.00
Kramer Open records training		1.00	1,000.00		1,000.00
Analyst IALEA training		1.00	450.00		450.00
K9 Workshop		1.00	175.00		175.00
K9 Legal update		1.00	35.00		35.00
K9 NNDDA Cert.		1.00	25.00		25.00
Bicycle training		1.00	500.00		500.00
RAD Training		1.00	2,000.00		2,000.00



04/26/2019 11:59  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 6  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Misc. Training		1.00	10,000.00		10,000.00
Finance Recommendation - fees reduced for NCGLEA.		1.00	4,800.00		-4,800.00
Finance Recommendation - use Crime Prevention funds for Explorer State Comp.		1.00	1,000.00		-1,000.00
01332101 531100 - 32100 GEN SUPP & MATERIALS					36,700.00 *
TAC MED replacement and training kits		1.00	2,000.00		2,000.00
EOQ supplies		1.00	3,000.00		3,000.00
Coffee services		1.00	3,000.00		3,000.00
Warehouse supplies		1.00	3,600.00		3,600.00
Office supplies		1.00	6,500.00		6,500.00
Stationers		1.00	1,000.00		1,000.00
Batteries Plus		1.00	250.00		250.00
Flex Imaging		1.00	2,400.00		2,400.00
Lamination Services Inc.		1.00	1,000.00		1,000.00
Backyard Feed and Seed K9 food		1.00	750.00		750.00
Printer Paper		1.00	3,000.00		3,000.00
Insight Public Sector		1.00	4,000.00		4,000.00
CPR Cards		1.00	500.00		500.00
K9 Supplies		1.00	500.00		500.00
Munitions and range gear		1.00	1,300.00		1,300.00
Snow Chains		1.00	1,500.00		1,500.00
Narcan replacment		1.00	2,000.00		2,000.00
EWI Printer		1.00	400.00		400.00

04/26/2019 11:59  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 7  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01332101 531220 - 32100 ENERGY-NATURAL GAS					12,000.00 *
Gas South		1.00	14,000.00		14,000.00
Finance Recommendation.		1.00	2,000.00		-2,000.00
01332101 531230 - 32100 ENERGY-ELECTRICITY					100,000.00 *
Georgia Power		1.00	100,000.00		100,000.00
01332101 531270 - 32100 ENERGY-GASOLINE/DIESEL					210,000.00 *
State Contract Rack Price		1.00	210,000.00		210,000.00
01332101 531300 - 32100 FOOD					5,000.00 *
Misc. Luncheons and retirement ceremonies		1.00	5,000.00		5,000.00
01332101 531600 - 32100 SMALL EQUIPMENT					82,653.00 *
Carson Data Collector		1.00	3,500.00		3,500.00
Taser X5		1.00	8,390.00		8,390.00
CSI Camera X2		1.00	450.00		450.00
Camera Bag		1.00	100.00		100.00
Cannon 430 flash		1.00	500.00		500.00
100MM Lens		1.00	1,200.00		1,200.00
Camera Light kit		1.00	440.00		440.00
Polarizer Lens		1.00	200.00		200.00
Credit Card Readers		1.00	2,000.00		2,000.00
Narcos Scanner		1.00	20,000.00		20,000.00
Scans and ID's all illegal drug for court					
LPR Laptop		1.00	2,500.00		2,500.00
Pin Hole Camera		1.00	1,300.00		1,300.00
Primer Residue kits		1.00	140.00		140.00

04/26/2019 11:59  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 8  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Mondo Pads		1.00	12,000.00		12,000.00
Orion Forensic kits		1.00	280.00		280.00
Magnifying lamp		1.00	70.00		70.00
Farraday Bag		1.00	690.00		690.00
Evidence Lab supplies		1.00	1,163.00		1,163.00
FileOnQ Printer		1.00	720.00		720.00
Flock Camera		1.00	800.00		800.00
Redman Suit replace old training suit		1.00	2,000.00		2,000.00
3D Range targets		1.00	640.00		640.00
SWAT perimeter rifles X5		1.00	10,000.00		10,000.00
Leupoid Sights X5		1.00	2,500.00		2,500.00
Optic Rings		1.00	750.00		750.00
Weapons safes for Ford Crown Victoria		1.00	10,320.00		10,320.00
Weapons Safes for Ford Explorer		1.00	7,800.00		7,800.00
In car Printers replace as needed		1.00	2,000.00		2,000.00
ProLaser Batteries		1.00	1,500.00		1,500.00
Finance Recommendation - cut one Mondo board.		1.00	6,000.00		-6,000.00
Finance Recommendation - reduce SWAT rifles to three.		1.00	4,000.00		-4,000.00
Finance Recommendation - reduce Leupold sights to three.		1.00	1,000.00		-1,000.00
Finance Recommendation - reduce optic rings to three.		1.00	300.00		-300.00

04/26/2019 11:59  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 9  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01332101 531700 - 32100 OTHER SUPPLIES					96,000.00 *
Officer uniform allowance		1.00	65,000.00		65,000.00
CID Clothing allowance		1.00	12,000.00		12,000.00
Honor Guard uniforms		1.00	6,000.00		6,000.00
New Officer uniforms		1.00	8,000.00		8,000.00
Bicycle officer uniforms		1.00	1,500.00		1,500.00
Replacement Body Armor		1.00	2,500.00		2,500.00
Explorer uniforms		1.00	1,000.00		1,000.00
New Park Ranger uniforms		1.00	2,000.00		2,000.00
Cut New Park Ranger uniforms		1.00	2,000.00		-2,000.00

GRAND TOTAL 952,455.00

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## **POLICE – JAIL**

### **Function**

Division 33250 is the Police Department's Detention Center which functions as a pretrial holding facility and a detention center to carry out court ordered sentencing. Our center also accepts pre and post trial prisoners on a contractual base from nearby agencies.

The Warrants Officer is responsible for the service of City of Smyrna municipal court warrants as well as the security of the judicial complex while municipal court is in session.

### **Major Goals & Objectives**

- To provide protection to the citizens of Smyrna by holding arrested subjects and assuring their appearance in court through incarceration or bonding.
- To carry out the sentence of the court.
- Provide safe and human housing for our detainees in a professional and efficient manner.
- Document all intakes, releases, and incidents.

### **Performance Measures**

- Number of prisoner intakes
- Detainee count
- Audio/Video review
- Documentation
- Cost per meal of meals served
- Number of City warrants served

**POLICE - JAIL OPERATIONS - 33250**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	915,394	919,974	966,988	1,041,055	74,067	7.7%
OTHER OPERATING	119,734	113,959	167,894	334,963	167,069	99.5%
<b>TOTAL EXPENDITURES</b>	<b>1,035,128</b>	<b>1,033,933</b>	<b>1,134,882</b>	<b>1,376,018</b>	<b>241,136</b>	<b>21.2%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	21.50	21.50	21.50	23.50

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - POLICE - JAIL**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01333201	511100		REG/FULL TIME EMPLOYEES	830,314	840,761	876,113	946,087	69,974	8.0%
01333201	511101		PART TIME EMPLOYEES	8,243	-	14,961	14,703	(258)	-1.7%
01333201	511300		OVERTIME	19,414	21,432	20,000	20,000	-	0.0%
01333201	512200		SOC SEC/FICA CONTRIB	57,423	57,781	55,914	60,265	4,351	7.8%
01333201	521200		PURCH PROFESSIONAL SVC	30,509	35,374	29,000	112,160	83,160	286.8%
01333201	521300		PURCH TECHNICAL SVCS	3,294	1,229	6,000	6,000	-	0.0%
01333201	522200		REPAIRS & MAINTENANCE	2,068	(1,236)	3,500	5,800	2,300	65.7%
01333201	523400		PRINTING & BINDING	530	915	3,000	4,200	1,200	40.0%
01333201	523500		TRAVEL	1,596	2,031	6,050	2,000	(4,050)	-66.9%
01333201	523600		DUES & FEES	194	206	200	1,232	1,032	516.0%
01333201	523700		EDUCATION & TRAINING	593	5,174	9,050	6,849	(2,201)	-24.3%
01333201	531100		GEN SUPPLIES & MATERIALS	23,849	20,249	25,284	62,172	36,888	145.9%
01333201	531270		ENERGY-GASOLINE/DIESEL	2,897	3,328	3,360	4,500	1,140	33.9%
01333201	531300		FOOD	43,500	33,930	57,000	100,000	43,000	75.4%
01333201	531600		SMALL EQUIPMENT	3,480	7,257	18,300	19,100	800	4.4%
01333201	531700		OTHER SUPPLIES	7,223	5,502	7,150	10,950	3,800	53.1%
<b>POLICE - JAIL</b>				<b>1,035,128</b>	<b>1,033,933</b>	<b>1,134,882</b>	<b>1,376,018</b>	<b>241,136</b>	<b>21.2%</b>

05/15/2019 14:52  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020 PROPOSED
521200 PURCH PROFESSIONAL SVCS				
01333201 521200 -				112,160.00 *
Metro Ambulance Inmate transports		1.00	11,000.00	11,000.00
Carter's Pharmacy Inmate Prescriptions	348	1.00	13,000.00	13,000.00
Dr. Pitts Inmate Emergency Dental	929	1.00	10,000.00	10,000.00
Securus Inmate Calling Cards		1.00	8,000.00	8,000.00
GIRMA Inmate Medical Inmate Bill Scrub		1.00	4,000.00	4,000.00
Drug Eval Kits Probation Drug Screening		1.00	2,500.00	2,500.00
Medical Services Medical Staff		1.00	63,660.00	63,660.00
521300 PURCH TECHNICAL SVCS				
01333201 521300 -				6,000.00 *
Livescan Juvenile Printing		1.00	2,550.00	2,550.00
Livescan Adult Printing / Palm Printing		1.00	3,450.00	3,450.00



05/15/2019 14:52  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020 PROPOSED
522200 REPAIRS & MAINTENANCE				
<hr/>				
01333201 522200 -				5,800.00 *
Camera / Overhead Door maint. Repair and preventive maint.		1.00	3,000.00	3,000.00
Washer Dryer maint.		1.00	2,000.00	2,000.00
Window Tinting - Mirror Glaze for windows -Book in / dayroom		1.00	2,300.00	2,300.00
Vehicle maint.		1.00	500.00	500.00
Finance Recommendation - cut washer/dryer maintenance, funded by B&P.		1.00	2,000.00	-2,000.00
523400 PRINTING & BINDING				
<hr/>				
01333201 523400 -				4,200.00 *
Jail Book-In Forms Intake Forms		1.00	2,000.00	2,000.00
Intake Packet Folders Agency ID Folders		1.00	1,500.00	1,500.00
Blotter Book Jail Log Inmate Log		1.00	500.00	500.00
Notary / Ink Stamps Document Notorization		1.00	200.00	200.00

05/15/2019 14:52  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020 PROPOSED
<hr/> 523500 TRAVEL <hr/>				
01333201 523500 -				2,000.00 *
		1.00	2,000.00	2,000.00
	Detention Officer Madatory Training Meals / Lodging GPSTC			
523600 DUES & FEES <hr/>				
01333201 523600 -				1,232.00 *
		1.00	50.00	50.00
	Leadership Cobb / Cobb Chamber			
		11.00	62.00	682.00
	Notary - notarize documents			
		1.00	500.00	500.00
	Georgia Commission on Interpreters Certification			
523700 EDUCATION & TRAINING <hr/>				
01333201 523700 -				6,849.00 *
		1.00	849.00	849.00
	Interpreters Training Gwinnett / UGA Certification			
		1.00	2,000.00	2,000.00
	Dale Carnegie			
		1.00	4,000.00	4,000.00
	Supervision / Detention Officer Training			
531100 GENERAL SUPPLIES & MATERIALS <hr/>				
01333201 531100 -				62,172.00 *
		1.00	300.00	300.00
	Buffer Supplies Floor Maint			
		1.00	1,500.00	1,500.00
	Packaging Inmate Property Associ Bags			

05/15/2019 14:52  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020 PROPOSED
Supplies (Gloves, soap, paper goods etc...) Inmate care and custody		1.00	24,000.00	24,000.00
Bob Barker( clothing,towels combs, etc..) Inmate Supplies		1.00	25,000.00	25,000.00
Flex Imaging - printing		1.00	1,500.00	1,500.00
Crystal Springs ( Coffees) employee service		1.00	800.00	800.00
Office Supplies		1.00	2,500.00	2,500.00
White Paper (Copy Paper)		50.00	32.00	1,600.00
Color Paper / Agency Color Coord.		12.00	81.00	972.00
Chemical Cleaner kitchen Soaps/ Disenfectants		1.00	3,000.00	3,000.00
CMI Intox Gas		1.00	1,000.00	1,000.00
<hr/>				
531270 ENERGY-GASOLINE/DIESEL				
01333201 531270 -				
Fuel		1.00	4,500.00	4,500.00 *
<hr/>				
531300 FOOD				
01333201 531300 -				
Food / Kitchen		1.00	100,000.00	100,000.00 *

05/15/2019 14:52  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 5  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020 PROPOSED
<hr/>				
531600 SMALL EQUIPMENT				
<hr/>				
01333201 531600 -				19,100.00 *
Office Chairs		4.00	800.00	3,200.00
Taser replacement plan		5.00	1,200.00	6,000.00
Book-in Camera Replacement OSSI Compatible		1.00	3,000.00	3,000.00
Television Replacement Inmate Living Area		2.00	250.00	500.00
Cookware Replacement		1.00	1,500.00	1,500.00
Portable Beds Replacement		4.00	350.00	1,400.00
Bunk Beds Addition to A,B,C,D and Female Cell		5.00	700.00	3,500.00
<hr/>				
531700 OTHER SUPPLIES				
<hr/>				
01333201 531700 -				10,950.00 *
Clothing Allowance		21.00	400.00	8,400.00
Clothing Allowance		3.00	750.00	2,250.00
Kitchen Jackets		1.00	300.00	300.00
GRAND TOTAL				334,963.00

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## **RECYCLING**

### **Function**

Division 45400 represents the cost center for the Recycling Division of the Public Works Department. The Recycling Division is responsible for performing residential curbside recycling collection for the citizens of Smyrna. Expenditures within this division relate to personnel and operating costs for the residential recycling collection program.

The ten employees in Recycling are responsible for performing recycling and yard waste pick-ups once per week. This is accomplished by utilizing three recycling trucks. Fiscal Year 2008 represents the first full fiscal year with an adopted budget for this in-house program.

### **Major Goals & Objectives**

- Maintain the City in a sanitary manner through the collection of recycling materials.
- Provide the highest level of collection services at a fair cost to the citizens.
- Encourage recycling in the community to save landfill space and reduce disposal costs.
- Continue to provide an in-house recycling service program.
- Continue curbside collection of used cooking oil and motor oil.

### **Performance Measures**

- Number of residential customers 15,850
- Number of commercial customers 92 (33 of these with city roll out service)

**RECYCLING - 45400**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	204,082	197,053	329,720	376,855	47,135	14.3%
OTHER OPERATING	62,635	82,509	117,943	101,350	(16,593)	-14.1%
<b>TOTAL EXPENDITURES</b>	<b>266,717</b>	<b>279,562</b>	<b>447,663</b>	<b>478,205</b>	<b>30,542</b>	<b>6.8%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	7.00	7.00	12.00	12.00

**FY 2020 BUDGET      TOTAL EXPENDITURES ACCOUNT DETAIL - RECYCLING**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01445401	511100		REG/FULL TIME EMPLOYEES	187,518	178,646	302,823	348,108	45,285	15.0%
01445401	511300		OVERTIME	3,431	5,775	6,000	6,000	-	0.0%
01445401	512200		SOC SEC/FICA CONTRIB	13,132	12,632	20,897	22,747	1,850	8.9%
01445401	522110		PURCH SVC - DISPOSAL	26,508	15,596	46,843	20,000	(26,843)	-57.3%
01445401	522200		REPAIRS & MAINTENANCE	12,076	28,829	25,200	30,000	4,800	19.0%
01445401	523200		COMMUNICATIONS	1,188	1,188	-	-	-	N/A
01445401	531100		GEN SUPPLIES & MATERIALS	2,210	10,681	11,650	11,650	-	0.0%
01445401	531270		ENERGY-GASOLINE/DIESEL	18,223	20,059	25,000	25,000	-	0.0%
01445401	531600		SMALL EQUIPMENT	-	4,218	5,200	9,700	4,500	86.5%
01445401	531700		OTHER SUPPLIES	2,431	1,938	4,050	5,000	950	23.5%
<b>RECYCLING</b>				<b>266,717</b>	<b>279,562</b>	<b>447,663</b>	<b>478,205</b>	<b>30,542</b>	<b>6.8%</b>

04/26/2019 12:01  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01445401 522110 - 45400 PURCH PROP SVC-DISPOSAL		1.00	20,000.00		20,000.00 *
Tipping Fees for Recycling materials Tipping fees.					
01445401 522200 - 45400 REPAIRS & MAINTENANCE		1.00	30,000.00		30,000.00 *
General Repairs to 3 Recycling Trucks Brakes, Tires, Fluids, Tune ups, Hydraulics, Body					
01445401 531100 - 45400 GEN SUPP & MATERIALS		8.00	1,250.00		11,650.00 *
Replacement recycling bins To replace broken/cracked plastic bins for Smyrna					
		3.00	50.00		150.00
Cases of Gloves Safety for Recycling workers.					
		10.00	50.00		500.00
Paper Goods Cups, Paper Towels, etc					
		15.00	25.00		1,000.00
Replacement Safety Vests Safety for Recycling Workers					
01445401 531270 - 45400 ENERGY-GASOLINE/DIESEL		1.00	25,000.00		25,000.00 *
Diesel Fuel for Recycling Trucks Fuel					



04/26/2019 12:01  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01445401 531600 - 45400 SMALL EQUIPMENT					9,700.00 *
Replacement Cart Tippers for back of Trucks Used to dump commercial Recycling Carts.		4.00	1,300.00		5,200.00
Back up Cameras on Recycling Trucks Safety -backing up Recycling Trucks.		3.00	1,500.00		4,500.00
01445401 531700 - 45400 OTHER SUPPLIES					5,000.00 *
Required Uniforms Pants, Shirts, Jacket and Boots		10.00	500.00		5,000.00
Uniforms for requested new crew Pants, Shirts, Jacket and Boots		3.00	500.00		1,500.00
Cut Uniforms for requested new crew		1.00	1,500.00		-1,500.00
GRAND TOTAL					101,350.00

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## **SANITATION**

### **Function**

Division 43100 represents the cost center for the Sanitation Division of the Public Works Department. Sanitation is responsible for performing very essential service to the citizens of Smyrna – the removal of garbage and refuse. Expenditures within this account relate to residential and commercial sanitation collection within the City and its subsequent disposal.

The twenty-six employees in Sanitation are responsible for performing garbage, trash and yard waste pickups once a week. This is accomplished by utilizing four garbage trucks, a trash truck, and two knuckle boom trucks. Payments are made to a transfer station company to cover the costs of disposal. Commercial garbage is handled through a contractual agreement with a large garbage collection company.

### **Major Goals & Objectives**

- Maintain the City in a sanitary manner through the collection and disposal of garbage.
- Provide the highest level of collection services at a fair cost to the citizens.
- Encourage recycling in the community to save landfill space and reduce disposal costs.
- Continue to provide an in-house recycling service program.

### **Performance Measures**

- Number of residential customers: 15,850
- Number of commercial customers: 846

**SANITATION - 43100**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	714,619	735,625	844,901	855,699	10,798	1.3%
OTHER OPERATING	2,973,099	3,302,650	3,462,686	3,689,475	226,789	6.5%
<b>TOTAL EXPENDITURES</b>	<b>3,687,719</b>	<b>4,038,275</b>	<b>4,307,587</b>	<b>4,545,174</b>	<b>237,587</b>	<b>5.5%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	21.00	21.00	24.00	24.00

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - SANITATION**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
01443101	511100		REG/FULL TIME EMPLOYEES	649,351	666,064	766,656	787,584	20,928	2.7%
01443101	511300		OVERTIME	20,904	23,744	30,000	20,000	(10,000)	-33.3%
01443101	512200		SOC SEC/FICA CONTRIB	44,365	45,817	48,245	48,115	(130)	-0.3%
01443101	522110		PURCH SVC-DISPOSAL	2,664,719	2,970,415	3,151,428	3,399,404	247,976	7.9%
01443101	522200		REPAIRS & MAINTENANCE	182,969	159,396	150,000	150,000	-	0.0%
01443101	523200		COMMUNICATIONS	5,148	4,598	3,848	4,351	503	13.1%
01443101	523400		PRINTING & BINDING	5,559	3,167	7,550	11,850	4,300	57.0%
01443101	523500		TRAVEL	-	-	-	1,500	1,500	N/A
01443101	523700		EDUCATION & TRAINING	-	100	10,195	4,700	(5,495)	-53.9%
01443101	531100		GEN SUPPLIES & MATERIALS	26,675	62,258	35,250	3,500	(31,750)	-90.1%
01443101	531270		ENERGY-GASOLINE/DIESEL	67,797	81,768	82,680	87,000	4,320	5.2%
01443101	531600		SMALL EQUIPMENT	10,651	12,000	9,000	13,000	4,000	44.4%
01443101	531700		OTHER SUPPLIES	9,581	8,948	12,735	14,170	1,435	11.3%
			<b>SANITATION</b>	<b>3,687,719</b>	<b>4,038,275</b>	<b>4,307,587</b>	<b>4,545,174</b>	<b>237,587</b>	<b>5.5%</b>

04/26/2019 12:01  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01443101 522110 - 43100 PURCH SVC-DISPOSAL		26.00	30,000.00	3,399,404.00 *	780,000.00
RESIDENTIAL SOLID WASTE DISPOSAL					
TIPPING FEES FOR 12 MONTHS/BI-MONTHLY					
STREET SWEEPING		12.00	2,700.00		32,400.00
STREET SWEEPING MONTHLY FEES					
C & D DISPOSAL		1.00	20,000.00		20,000.00
ROCK AND CONCRETE DISPOSAL FEES					
Commercial Sanitation 4% growth		12.00	216,667.00		2,600,004.00
Tipping fees 12 month					
Finance Recommendation - reduce tipping fees for residential solid waste disposal. 27K every two weeks.		1.00	78,000.00		-78,000.00
Finance Recommendation - add back \$45K for res/comm tipping fees		1.00	45,000.00		45,000.00
HB 792 last year increased landfill host fees from \$1.00/ton to \$2.50/ton - expecting pass-thru from Advanced Disposal.					
01443101 522200 - 43100 REPAIRS & MAINTENANCE		1.00	150,000.00	150,000.00 *	150,000.00
GENERAL MAINTENANCE TO VEHICLES					
BRAKES, TIRES, OIL CHANGES, FLUIDS, HDY.					

04/26/2019 12:01  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01443101 523200 - 43100 COMMUNICATIONS		12.00	29.24		4,351.00 *
CELL PHONE-VERIZON					350.88
FOREMAN CITY CELL PHONE					
POSTAGE FOR SANITATION BOOKLET		1.00	3,500.00		3,500.00
MAILOUT					
REVISED SANITATION MAILINGS					
GENERAL POSTAGE		1.00	500.00		500.00
SENIOR CITIZENS AND NEW					
CUSTOMER MAILINGS					
Finance Recommendation - round		1.00	.12		.12
to nearest dollar.					
01443101 523400 - 43100 PRINTING & BINDING		1.00	7,000.00		11,850.00 *
STICKERS FOR GARBAGE CAN LIDS					7,000.00
HOLIDAY PICK UP INFORMATION					
ON CART LID					
DOOR HANGERS		1.00	350.00		350.00
CUSTOMER INFORMATION					
REMINDERS					
PRINTING OF SANITATION BOOKLETS		1.00	4,500.00		4,500.00
CUSTOMER INFORMATION WITH					
REVISIONS					
01443101 523500 - 43100 TRAVEL		2.00	500.00		1,500.00 *
LOCAL GOVERN SUPERVISORY					1,000.00
TRAINING					
ARC SUPERVISORY TRAINING 2					
STAFF MEMBERS					
SWANA CLASSES		1.00	500.00		500.00
SOLID WASTE ASSOC. OF NORTH					
AMERICA CONF.					

04/26/2019 12:01  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
01443101 523700 - 43100 EDUCATION & TRAINING		1.00	3,000.00		4,700.00 *
SAFETY TRAINING					3,000.00
FLAGGING CLASSES AND FORKLIFT TRAINING		1.00	1,200.00		1,200.00
LOCAL GOV. SUPERVISORY TRAINING CLASS					
ARC SUPERVISORY TRAINING (2) STAFF MEMBERS		1.00	500.00		500.00
SOLID WASTE ASSOC. OF NO. AMERICA CONFERENCE CONFERENCE SWANA					
01443101 531100 - 43100 GEN SUPP & MATERIALS		1.00	3,000.00		3,500.00 *
SANITATION GENREAL OPERATING SUPPLIES					3,000.00
BLEACH, PAINT, GLOVES, CLEANERS BOLTS, ETC		1.00	500.00		500.00
RAKES, BROOMS, PITCH FORKS, ETC REPLACEMENT OF OPERATING TOOLS		75.00	60.00		4,500.00
REPLACEMENT OF GARBAGE CAN LINERS AND LIDS					
REPLACEMENT PARTS FOR UNDERGROUND CANS		1.00	4,500.00		-4,500.00
Finance Recommendation - move R&M for underground cans to existing CIP project.					
01443101 531270 - 43100 ENERGY-GASOLINE/DIESEL		1.00	3,380.00		87,000.00 *
UNLEADED FUEL FOR SANITATION TRUCKS					3,380.00
FUEL		1.00	79,300.00		79,300.00
DIESEL FUEL FOR GARBAGE TRUCKS					
FUEL					



04/26/2019 12:01  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Finance Recommendation - increase fuel budget.		1.00	4,320.00		4,320.00
01443101 531600 - 43100 SMALL EQUIPMENT					13,000.00 *
REPLACEMENT CART DUMPERS TO FLIP ROLL OUT CARTS- BACK OF GARB. TRUCK.		2.00	2,000.00		4,000.00
BACK UP CAMERAS TO REAR OF GARB. TRUCK SAFETY FOR GARBAGE TRUCKS		6.00	1,500.00		9,000.00
01443101 531700 - 43100 OTHER SUPPLIES					14,170.00 *
REQUIRED CITY UNIFORMS PANTS, SHIRTS, JACKET, AND BOOTS		26.00	500.00		13,000.00
SUMMER TEE SHIRTS SUMMER WEAR		130.00	9.00		1,170.00
GRAND TOTAL					3,689,475.00

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## **WATER ADMINISTRATION**

### **Function**

The Water Administration department is responsible for the billing and collection of water, sewer and sanitation monthly charges. The customer service staff is responsible for more than 15,000 active accounts which also include the commercial sanitation customers.

Office staff manages billing, collections, applications for new accounts, completing work orders for disconnection of service and work orders for meter repair and meter reading checks. Receiving phone calls, handling customer complaints and data entry work are also included in their daily tasks. In addition, this office receives payments for property taxes, business licenses and other revenues of the City.

The meter services staff in this division is responsible for meter reading, meter repairs, connection of new service, disconnection of existing service, meter checks, meter testing and water checks.

Presently, active delinquent account collections are handled monthly. Inactive collections are part of an on-going procedure provided by City ordinance.

### **Major Goals & Objectives**

- Continue the current program of meter repair and replacement as needed to ensure accurate billings and increase revenues.
- Seamlessly incorporate new water boundary service areas into current operations as new properties are annexed into the City.
- Continue research for new programs that will generate additional revenue assisting with cost containment.
- Continue to provide clean, safe drinking water that meets or exceeds federal and state quality standards.

### **Performance Measures**

- Locate and identify any water meters not currently recognized in our system
- Track and repair water leaks to lower unaccounted water volume
- Continue residential meter dial replacement program to upgrade equipment
- Lower the monthly ratio of water purchased to water sold to less than fifteen percent

**WATER ADMIN - 44100**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	198,753	309,335	313,776	307,987	(5,789)	-1.8%
OTHER OPERATING	126,815	144,944	248,102	245,361	(2,741)	-1.1%
<b>TOTAL EXPENDITURES</b>	<b>325,568</b>	<b>454,280</b>	<b>561,878</b>	<b>553,348</b>	<b>(8,530)</b>	<b>-1.5%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	4.00	7.00	7.00	7.00

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - WATER ADMIN**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
05144101	511100		REG/FULL TIME EMPLOYEES	185,396	288,495	295,213	289,618	(5,595)	-1.9%
05144101	511300		OVERTIME	847	1,718	1,700	1,700	-	0.0%
05144101	512200		SOC SEC/FICA CONTRIB	12,510	19,122	16,863	16,669	(194)	-1.2%
05144101	521200		PURCH PROFESSIONAL SVC	90,874	92,444	97,000	97,000	-	0.0%
05144101	521300		PURCH TECHNICAL SVCS	2,415	19,804	88,150	88,150	-	0.0%
05144101	521450		CREDIT CARD FEES	8,395	8,223	10,000	10,000	-	0.0%
05144101	522200		REPAIRS & MAINTENANCE	3,257	4,356	11,100	10,600	(500)	-4.5%
05144101	522320		RENTAL OF EQUIP & VEH	5,112	3,187	6,546	5,650	(896)	-13.7%
05144101	523200		COMMUNICATIONS	4,415	3,787	4,000	4,000	-	0.0%
05144101	523400		PRINTING & BINDING	2,635	2,934	4,000	4,000	-	0.0%
05144101	523500		TRAVEL	451	-	3,607	3,607	-	0.0%
05144101	523600		DUES & FEES	204	200	555	200	(355)	-64.0%
05144101	523700		EDUCATION & TRAINING	350	-	1,304	1,314	10	0.8%
05144101	531100		GEN SUPPLIES & MATERIALS	4,108	4,414	4,500	4,500	-	0.0%
05144101	531270		ENERGY-GASOLINE/DIESEL	141	733	7,550	7,550	-	0.0%
05144101	531600		SMALL EQUIPMENT	4,457	3,674	8,200	7,200	(1,000)	-12.2%
05144101	531700		OTHER SUPPLIES	-	1,189	1,590	1,590	-	0.0%
05144101	542100		CAP OUTLAY-MACH & EQUIP	-	-	-	-	-	N/A
<b>WATER ADMIN</b>				<b>325,568</b>	<b>454,280</b>	<b>561,878</b>	<b>553,348</b>	<b>(8,530)</b>	<b>-1.5%</b>

04/26/2019 12:03  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
WATER AND SEWER FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
05144101 521200 - 44100 PURCH PROFESSIONAL SVC		1.00	95,000.00		97,000.00 *
PRINTING&MAILING OF WATER BILLS, INSERTS, NEWSLTRS AND WATER QUALITY REPORTS					95,000.00
COLLECTION AGENCY COMMISSION % BASED ON AMOUNT COLLECTED. ALSO BAD E-CHECK FEE		1.00	2,000.00		2,000.00
05144101 521300 - 44100 PURCH TECHNICAL SVCS		1.00	14,700.00		88,150.00 *
ST OF GA DNR/EPD MANDATED DRINKING WATER TESTING					14,700.00
CCMWA LAB TESTING WATER SAMPLES		1.00	1,200.00		1,200.00
TESTING AND CALBRATION OF LARGE METERS		10.00	600.00		6,000.00
ANNUAL MASTER METER READING SOFTWARE MAINTENANCE		1.00	3,250.00		3,250.00
MUNIS UB PROGRAM & HARMONY ADDITIONS/ENHANCEMENTS		1.00	3,000.00		3,000.00
CONTINUE SMALL METER TESTING MANDATED BY EPD WATER AUDIT REQUIREMENT		1.00	60,000.00		60,000.00
05144101 521450 - 44100 CREDIT CARD FEES		1.00	10,000.00		10,000.00 *
CREDIT CARD AND BANKING FEES					10,000.00
05144101 522200 - 44100 REPAIRS & MAINTENANCE		1.00	500.00		10,600.00 *
CUMMINS-ALLISON BILL COUNTER ANNUAL MAINTENANCE					500.00
DIEBOLD DRIVE-UP DRAWER ANNUAL MAINTENANCE NEW ITEM WARRANTY HAS EXPIRED		1.00	1,100.00		1,100.00
MISC MAINTENANCE ITEMS NOT UNDER CONTRACT		1.00	1,000.00		1,000.00

04/26/2019 12:03  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
WATER AND SEWER FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
SAFES, TILL DRAWER, ID BADGE PAD,POSTAGE METER ETC		1.00	3,000.00		3,000.00
VEHICLE MAINTENANCE ON 4 VEHICLES		1.00	5,000.00		5,000.00
PARTS AND LABOR FOR LARGE METER REPAIRS					
05144101 522320 - 44100 RENTAL OF EQUIP & VEH					5,650.00 *
PITNEY BOWES POSTAGE METER LEASE ANNUALIZED		1.00	4,500.00		4,500.00
KONICA MINOLTA COPIER LEASE ANNUALIZED NEW MACHINE LOWER COST THAN LAST YEAR.		1.00	950.00		950.00
Finance Recommendation - increase budget for copier lease.		1.00	200.00		200.00
05144101 523200 - 44100 COMMUNICATIONS					4,000.00 *
FOUR CELL PHONES, SAME AS FY 2019		1.00	2,000.00		2,000.00
GPS MONITORING FEE FOR 4 VEHICLES		1.00	1,700.00		1,700.00
POSTAGE FOR LETTERS,FINAL BILLS,INACTIVES,REFUNDS		1.00	2,000.00		2,000.00
Finance Recommendation - GPS monitoring budgeted in Gen Govt & Alloc.		1.00	1,700.00		-1,700.00
05144101 523400 - 44100 PRINTING & BINDING					4,000.00 *
LAYOUT AND PRINTING FOR EPD MANDATED WATER QUALITY REPORT		1.00	2,500.00		2,500.00
PRINTING NOTIFICATIONS, BILL INSERTS, DOOR HANGERS COLOR PAPER BUSINESS CARDS,		1.00	1,500.00		1,500.00

04/26/2019 12:03  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
WATER AND SEWER FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
PERF PAPER, ETC					
05144101 523500 - 44100 TRAVEL					3,607.00 *
MASTER METER CONF 2 PEOPLE; 2 NIGHTS HOTEL \$199 EA PLUS \$50 EA MEALS FOR 2 DAYS SAVANNAH		2.00	448.00		896.00
GA RURAL WATER CONF: 2 PEOPLE 3 NIGHTS \$199 EA PLUS \$75 EA MEALS FOR 2 DAYS JEKYL		2.00	672.00		1,344.00
MILEAGE ASSOCIATED WITH TRAVEL		2.00	400.00		800.00
GGFOA ANNUAL CONFERENCE? HOTEL 3 NIGHTS		3.00	189.00		567.00
05144101 523600 - 44100 DUES & FEES					200.00 *
GOVT FINANCE OFFICERS ASSOC ANNUAL DUES - GV		1.00	150.00		150.00
GA GOVT FINANCE OFFICERS ASSOC ANNUAL DUES - GV		1.00	50.00		50.00
05144101 523700 - 44100 EDUCATION & TRAINING					1,314.00 *
GGFOA ANNUAL CONFERENCE REGISTRATION - GV MAINTAIN CERTIFICATION		1.00	395.00		395.00
GA RURAL WATER CONFERENCE REGISTRATION - PV GV MAINTAIN CURRENT EPD REGULATIONS/RECOMMENDATIONS		2.00	375.00		750.00
GA ASSOC OF WATER PROFESSIONALS ANNUAL WORKSHOP MANDATED EPD WATER AUDIT REPORT		1.00	169.00		169.00



04/26/2019 12:03  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
WATER AND SEWER FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
05144101 531100 - 44100 GEN SUPP & MATERIALS		1.00	1,000.00		4,500.00 *
BREAKROOM SUPPLIES: PAPER TOWELS, FOAM CUPS WATER FILTERS, COFFEE AND SUPPLIES					
		1.00	3,500.00		1,000.00
OFC SUPPLIES: POSTAGE INK & LABELS, BATTERIES COPY PAPER, RUBBER STAMPS, PENS, UPS, ETC.					
05144101 531270 - 44100 ENERGY-GASOLINE/DIESEL		1.00	7,550.00		7,550.00 *
GASOLINE FOR 4 VENICLES					
05144101 531600 - 44100 SMALL EQUIPMENT		1.00	2,000.00		7,200.00 *
REPLACEMENTS FOR CORDLESS PHONES, HEADSETS ADDING MACHINES, CC READERS, MONITORS, ETC					
		2.00	2,600.00		2,000.00
REPLACEMENT DMMR/WMMR UNITS FOR METER READING METER READING LAPTOPS, ETC					
05144101 531700 - 44100 OTHER SUPPLIES		3.00	450.00		1,590.00 *
CLOTHING ALLOWANCE FOR FOREMAN AND 2 TECHS					
		4.00	60.00		1,350.00
CITY LOGO SHIRTS FOR STAFF					
		1.00	450.00		240.00
CLOTHING ALLOWANCE FOR NEW POSITION					
		1.00	450.00		450.00
Cut CLOTHING ALLOWANCE FOR NEW POSITION					
					-450.00

GRAND TOTAL

245,361.00

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## **WATER DEBT SERVICE**

### **Function**

Division 15180 represents the Debt Service funding mechanism for the Water and Sewer Fund. Financial resources are accumulated to pay the interest on and redeem those revenue bonds that have been issued for improvements to the Water and Sewer system. In 1984 and 1986 the City issued revenue bonds to construct, extend, improve and equip the City's water and sewer system. In 1989 and 1997 the City issued additional revenue bonds for the purpose of refunding some of its earlier bonds that had been issued at a higher interest rate. In 1999, the City of Smyrna issued an additional \$6,645,000 Water and Sewerage Revenue Refunding and Improvement Bonds. The proceeds from the bonds will be used to upgrade, expand and relocate portions of the City's water and sewer infrastructure. Lease payments for Johnson Controls are also included here. These lease payments are for an improved water meter reading system.

Each year the City pays semi-annual interest payments and redeems a portion of the outstanding revenue bonds on an annual basis. Various financial institutions are also paid fees to act as the paying agent for the City and handle the disbursement of interest payments and bond redemption. A pro rata portion of the funds needed are set aside monthly from the Water and Sewer Revenue account in accordance with the terms of the bond resolution to pay the debt service on the bonds.

### **Major Goals & Objectives**

- Systematically accumulate sufficient funds to meet the debt service requirements of the existing revenue bonds.
- Maintain compliance with all debt service funding requirements set forth in the bond resolutions.

### **Performance Measures**

- Percentage of bond covenants met

**WATER DEBT SERVICE - 15200**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	-	-	-	-	-	-
OTHER OPERATING	18,363	2,477	-	-	-	N/A
<b>TOTAL EXPENDITURES</b>	<b>18,363</b>	<b>2,477</b>	-	-	-	N/A

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	0.00	0.00	0.00	0.00

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - WATER DEBT SERVICE**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
05715201	522320		RENTAL OF EQUIP & VEH	18,363	2,477	-	-	-	N/A
<b>WATER DEBT SERVICE</b>				<b>18,363</b>	<b>2,477</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>

04/26/2019 12:05  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:

WATER AND SEWER FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
05715201 522320 - 15200 RENTAL OF EQUIP & VEH					.00
05715201 581100 - 15200 PRINCIPAL-BONDS					.00
05715201 582100 - 15200 INTEREST-BONDS					.00
05715201 583000 - 15200 FISCAL AGENT'S FEES					.00

GRAND TOTAL .00

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## **WATER DISTRIBUTION**

### **Function**

Division 44400 represents the cost center for the Water and Sewer Division of the Public Works Department. The Water-Sewer Division is primarily responsible for ensuring that the City has adequate water and sewer services. The 21 employees that are budgeted here are responsible for maintaining 250 miles of water lines and 140 miles of sewer lines. Expenditures budgeted in this account include emergency repairs to lines, the normal maintenance of lines, the installation of water and sewer taps, the operation of lift stations, and the replacement of older lines.

### **Major Goals & Objectives**

- To provide potable water service to the citizens.
- To provide sanitary sewer service to the citizens.
- Ten-percent system cleaning and video.
- Annual hydrant inspections.
- Implement water main inventory including GPS.
- Continue sanitary sewer GPS.

### **Performance Measures**

- Miles of water lines maintained
- Miles of sewer lines maintained
- Active addresses with water service: 15,190
- Active addresses with sewer service: 12,994

**WATER DISTRIBUTION - 44400**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	836,558	765,234	821,386	806,426	(14,960)	-1.8%
OTHER OPERATING	4,706,406	5,196,191	3,852,329	4,164,825	312,496	8.1%
<b>TOTAL EXPENDITURES</b>	<b>5,542,964</b>	<b>5,961,425</b>	<b>4,673,715</b>	<b>4,971,251</b>	<b>297,536</b>	<b>6.4%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	25.00	21.00	20.00	19.00



**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - WATER DISTRIBUTION**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
05444401	511100		REG/FULL TIME EMPLOYEES	744,109	665,810	721,105	705,028	(16,077)	-2.2%
05444401	511300		OVERTIME	39,057	50,283	51,000	53,000	2,000	3.9%
05444401	512200		SOC SEC/FICA CONTRIB	52,241	47,840	48,081	46,998	(1,083)	-2.3%
05444401	512900		OTHER EMPLOYEE BENEFITS	1,150	1,300	1,200	1,400	200	16.7%
05444401	521200		PURCH PROFESSIONAL SVC	21,292	25,976	31,875	25,000	(6,875)	-21.6%
05444401	521300		PURCH TECHNICAL SVCS	297,137	369,677	367,880	375,000	7,120	1.9%
05444401	521400		PURCH SOFTWARE	1,500	-	4,000	28,000	24,000	600.0%
05444401	522200		REPAIRS & MAINTENANCE	85,392	66,628	47,178	137,000	89,822	190.4%
05444401	522210		R & M SEWER CLEAN UP	4,573	4,266	7,500	5,000	(2,500)	-33.3%
05444401	523200		COMMUNICATIONS	14,851	18,496	11,870	15,220	3,350	28.2%
05444401	523500		TRAVEL	1,646	1,562	5,000	6,000	1,000	20.0%
05444401	523600		DUES & FEES	1,354	1,195	1,520	2,565	1,045	68.8%
05444401	523700		EDUCATION & TRAINING	6,576	4,783	12,100	13,300	1,200	9.9%
05444401	531100		GEN SUPPLIES & MATERIALS	158,309	68,950	173,562	163,000	(10,562)	-6.1%
05444401	531220		ENERGY-NATURAL GAS	464	434	480	480	-	0.0%
05444401	531230		ENERGY-ELECTRICITY	2,697	3,611	3,000	4,200	1,200	40.0%
05444401	531270		ENERGY-GASOLINE/DIESEL	35,598	48,229	43,200	50,000	6,800	15.7%
05444401	531600		SMALL EQUIPMENT	425,993	84,625	71,780	31,260	(40,520)	-56.5%
05444401	531700		OTHER SUPPLIES	8,493	9,597	11,385	13,800	2,415	21.2%
05444401	542100		CAP OUTLAY-MACH & EQ	3,978	18,772	-	-	-	N/A
05444401	561034		DEPRECIATION - INFRA	853,194	920,465	-	-	-	N/A
05444401	561054		DEPRECIATION - M&E	43,048	44,689	-	-	-	N/A
05444401	561064		DEPRECIATION - VEH	312	24,235	-	-	-	N/A
05444401	611016		OPER TRN OUT - WATER CIP	2,740,000	3,480,000	3,060,000	3,295,000	235,000	7.7%
<b>WATER DISTRIBUTION</b>				<b>5,542,964</b>	<b>5,961,425</b>	<b>4,673,715</b>	<b>4,971,251</b>	<b>297,536</b>	<b>6.4%</b>

04/26/2019 12:06  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
WATER AND SEWER FUND

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
05444401 521200 - 44400 PURCH PROFESSIONAL SVC		1.00	25,000.00		25,000.00 *
Design, Hep. Shots, Locksmith, Tree SERV. Croy Design, Tree Removal, Staff shots, Locksmith					
05444401 521300 - 44400 PURCH TECHNICAL SVCS		1.00	150,000.00		375,000.00 *
Water System Mapping Mapping of Water mains and valves				150,000.00	
Sewer TV and Cleaning Mapping and asset management-sewer mains.		1.00	200,000.00		200,000.00
Annual Fee-Under Ground Utility Locating Locating water and sewer under ground utilities		1.00	15,000.00		15,000.00
Water Sampling, Leak Detection Monthly Testing and Water loss (leak) Detection		1.00	35,000.00		35,000.00
Finance Recommendation - reduce sewer TV and cleaning.		1.00	25,000.00		-25,000.00
05444401 521400 - 44400 PURCH SOFTWARE		1.00	5,000.00		28,000.00 *
E-Gov Software Maintenance Work order software maintenance				5,000.00	
811 Software realtime reporting Underground Utility Reporting		1.00	4,000.00		4,000.00
Annual Maintenance Sewer Pumping Station Software Maintenance for sewer pumping station		1.00	3,000.00		3,000.00
		1.00	16,000.00		16,000.00

04/26/2019 12:06  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:

WATER AND SEWER FUND

Winncam Asset Management  
Software

VENDOR QUANTITY UNIT COST 2020 PROPOSED

05444401 522200 - 44400 REPAIRS & MAINTENANCE					137,000.00 *
Vehicle and Equipment R & M Brakes, Tires, Pm's , Hydraulics, Fluids, etc	1.00	40,000.00		40,000.00	
Repairs to Locator Used to locate underground water lines	1.00	5,000.00		5,000.00	
Sewer outfall clearing Mowing and Clearing sewer outfall	1.00	50,000.00		50,000.00	
Water Valve Installations Installations of new/replacement water valves	1.00	45,000.00		45,000.00	
Manhole Installations Installations of new/replacement/rehab. manholes	1.00	25,000.00		25,000.00	
Finance Recommendation - reduce vehicle R&M.	1.00	8,000.00		-8,000.00	
Finance Recommendation - reduce sewer outfall clearing.	1.00	10,000.00		-10,000.00	
Finance Recommendation - reduce manhole installations.	1.00	10,000.00		-10,000.00	
05444401 522210 - 44400 R & M SEWER CLEAN UP					5,000.00 *
Reimbursement to customers for damage from floodin Water/Sewer/Stormwater Damage	1.00	5,000.00		5,000.00	

04/26/2019 12:06  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 3  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
WATER AND SEWER FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
05444401 523200 - 44400 COMMUNICATIONS					15,220.00 *
Verizon phones		12.00	880.00		10,560.00
9 Phones					
Customer mailings		1.00	2,000.00		2,000.00
New procedures to communicate with residents					
Wi-Fi Boxes for field computers		12.00	280.00		3,360.00
\$40.00 x 7 x 12 for field communications					
Cost of replacement phones		1.00	300.00		300.00
Replacement costs					
Finance Recommendation - reduce budget for customer mailings.		1.00	1,000.00		-1,000.00
05444401 523500 - 44400 TRAVEL					6,000.00 *
Travel and Lodging for w/s/ staff		1.00	6,000.00		6,000.00
Training-out of town food and lodging and fees					
05444401 523600 - 44400 DUES & FEES					2,565.00 *
Renewal of State License		10.00	90.00		900.00
Water Distrib.,Waste Water State Licenses (10)					
GRWA membership dues		6.00	150.00		900.00
Association membership dues (6) members					
AWWA Membership dues		3.00	85.00		255.00
Frank, Donna and Bo					
GAWP Membership dues		5.00	50.00		250.00
Frank, Donna, Bo and Jason					
		1.00	260.00		260.00

04/26/2019 12:06  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 4  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
WATER AND SEWER FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
APWA Membership					
05444401 523700 - 44400 EDUCATION & TRAINING					13,300.00 *
Training and Re-certification for State License		4.00	500.00		2,000.00
Required Training and points - State License					
CDL License Training Commercial Drivers License		6.00	50.00		300.00
Confined Space /Competent Person Training		5.00	600.00		3,000.00
Mandatory Training for on-site card holder					
W/S Staff Training for State License		1.00	5,000.00		5,000.00
New applicants for State License					
Work Zone, Flagging , NPDES, Pit Certification		1.00	3,000.00		3,000.00
Manadatory safety training for staff					
05444401 531100 - 44400 GEN SUPP & MATERIALS					163,000.00 *
Hip and Knee Boots, Gloves-Blue and Brown Palms		1.00	5,000.00		5,000.00
Works boots and gloves					
Grass Seed, Pine and Wheat Straw, Etc		1.00	25,000.00		25,000.00
Water Operating Supplies					
Asphalt, Cement, Concrete, Lumber		1.00	25,000.00		25,000.00
Water Operating Supplies					
Manhole plugs, hooks, U-Channel, Rods, Hyd. Parts		1.00	50,000.00		50,000.00

04/26/2019 12:06  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 5  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
WATER AND SEWER FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Water Operating Supplies		1.00	10,000.00		10,000.00
Sewer Aid, Dye, Smoke, and Chemicals		1.00	25,000.00		25,000.00
Water Operating Supplies		1.00	10,000.00		10,000.00
Paper Goods, Cups, Paper Towels, Toilet Paper		1.00	10,000.00		10,000.00
Water Operatng Supplies		1.00	10,000.00		10,000.00
Printing, paper, Ink, Toners		1.00	10,000.00		10,000.00
Water Operating Supplies		1.00	10,000.00		10,000.00
Deorderizer, Bathroom Sprays, First Aid Kits		1.00	13,000.00		13,000.00
Water Operating Supplies		1.00	10,000.00		-10,000.00
Rope, Chain, String, Paint, Metal, Nails, Screws		1.00	10,000.00		-10,000.00
Water Operating Supplies		1.00	10,000.00		-10,000.00
Finance Recommendation.					
05444401 531220 - 44400 ENERGY-NATURAL GAS		12.00	40.00		480.00 *
Natural Gas					480.00
Sewer Pumping Station					
05444401 531230 - 44400 ENERGY-ELECTRICITY		12.00	350.00		4,200.00 *
Electricity for Sewer Pumping Station					4,200.00
Power					

04/26/2019 12:06  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 6  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
WATER AND SEWER FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
05444401 531270 - 44400 ENERGY-GASOLINE/DIESEL					50,000.00 *
Unleaded Fuel		12.00	2,000.00		24,000.00
Fuel W/S vehicles					
Diesel Fuel		12.00	2,500.00		30,000.00
Fuel Large Trucks and Equipment					
Finance Recommendation.		1.00	4,000.00		-4,000.00
05444401 531600 - 44400 SMALL EQUIPMENT					31,260.00 *
Axios Light Bars for W/S Vehicles		3.00	2,010.00		6,030.00
Changing out old light bars for brighter lights					
3 more laptops for W/S Crew For onsite work orders and instructions		3.00	2,000.00		6,000.00
Camera's for W/S trucks For documenting damages and repairs		3.00	200.00		600.00
Storage Canopy		1.00	3,500.00		3,500.00
Storage Canopy for outside equip.					
Automatic line flushing systems		4.00	3,500.00		14,000.00
Water Quality					
Gas Detector		1.00	1,800.00		1,800.00
Safety inside of pits or large meters					
Replacement tools or small equipment		1.00	2,000.00		2,000.00
Concrete saws, tools chests, safety equipment					
Finance Recommendation - reduce		1.00	2,670.00		-2,670.00

04/26/2019 12:06  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 7  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:

WATER AND SEWER FUND

	VENDOR	QUANTITY	UNIT COST	2020	PROPOSED
Axios light bars to \$1,100/each.					
05444401 531700 - 44400 OTHER SUPPLIES		23.00	500.00		13,800.00 *
Required uniforms Pants, shirts, jacket and boots					11,500.00
Polo Shirts for Supervisors , admin and director PW Dress Shirts for Supervisors		1.00	1,800.00		1,800.00
Uniform added for New Utility Locator Pants, shirts, jacket and boots		1.00	500.00		500.00
05444401 611016 - 44400 OPER TRANS OUT - 506 TFR to W/S Capital Project Fund		1.00	3,295,000.00		3,295,000.00 *
GRAND TOTAL					4,164,825.00

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## **WATER SUPPLY**

### **Function**

Division 44200 contains appropriations for those line items that are not specifically related to a single division, such as operating transfers, payments to Cobb County for purchase of water and treatment of wastewater, and unforeseen expenses.

### **Major Goals & Objectives**

- Provide adequate funds for the purchase of water and treatment of wastewater, operating transfers, and contingency expenses.

### **Performance Measures**

- Measure certain allocated costs related to Water/Sewer Fund

**WATER SUPPLY - 44200**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Revised</b>	<b>FY20 Recomm</b>	<b>FY20/FY19 Difference</b>	<b>% Diff.</b>
TOTAL SALARIES/BENEFITS	438,147	398,193	487,251	524,087	36,836	7.6%
OTHER OPERATING	11,621,245	10,846,311	12,441,117	11,591,024	(850,093)	-6.8%
<b>TOTAL EXPENDITURES</b>	<b>12,059,392</b>	<b>11,244,504</b>	<b>12,928,368</b>	<b>12,115,111</b>	<b>(813,257)</b>	<b>-6.3%</b>

<b>STAFFING</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Recomm</b>
PERSONNEL - FTE	0.00	0.00	0.00	0.00

**FY 2020 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - WATER SUPPLY**

Org	Obj	Proj	Description	FY17 Actual	FY18 Actual	FY19 Revised	FY20 Recomm	FY20/FY19 Diff	% Diff
05144201	512100		GROUP INSURANCE	242,804	209,026	275,670	297,270	21,600	7.8%
05144201	512110		COMM HEALTH NETWORK	6,396	6,396	6,750	6,750	-	0.0%
05144201	512111		PRESCRIPTIONS	58,795	52,656	59,400	66,420	7,020	11.8%
05144201	512400		RETIREMENT CONTRIBS	105,716	99,444	117,346	123,912	6,566	5.6%
05144201	512450		RETIREMENT 401A CONTR	3,444	4,261	5,335	6,985	1,650	30.9%
05144201	512700		WORKER'S COMPENSATION	20,992	26,410	22,750	22,750	-	0.0%
05144201	523100		INS OTHER THAN EE BEN	31,457	38,632	43,293	47,622	4,329	10.0%
05144201	523200		COMMUNICATIONS	-	-	1,785	1,902	117	6.6%
05144201	531210		ENERGY-WATER/SEWERAGE	9,760,657	8,930,746	10,786,139	9,900,000	(886,139)	-8.2%
05144201	574000		BAD DEBTS	138,004	135,806	-	-	-	N/A
05144201	611000		OPER TRANS OUT-GEN FUND	1,591,127	1,591,127	1,489,900	1,518,500	28,600	1.9%
05144201	611015		OPER TRANS OUT - VEH REPLC	100,000	150,000	120,000	123,000	3,000	2.5%
<b>WATER SUPPLY</b>				<b>12,059,392</b>	<b>11,244,504</b>	<b>12,928,368</b>	<b>12,115,111</b>	<b>(813,257)</b>	<b>-6.3%</b>

05/10/2019 13:55  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
WATER AND SEWER FUND

	VENDOR	QUANTITY	UNIT COST	2020 PROPOSED
<hr/>				
523100	INS OTHER THAN EMP BEN			
05144201	523100 -			
	P/L premiums and estimated claim costs	1.00	47,622.00	47,622.00 *
<hr/>				
523200	COMMUNICATIONS			
05144201	523200 -			
	GPS vehicle monitoring 6% split to W/S fund	1.00	1,902.00	1,902.00 *
<hr/>				
531210	ENERGY-WATER/SEWERAGE			
05144201	531210 -			
	Estimate of water and sewer wholesale cost.	1.00	9,900,000.00	9,900,000.00 *
<hr/>				
611000	OPER TRANS OUT-GEN FUND (101)			
05144201	611000 -			
	W/S transfer to GF Based on strict cost allocation formula	1.00	1,518,500.00	1,518,500.00 *
<hr/>				
611015	OPER TRANS OUT - 612			
05144201	611015 -			
	W/S transfer to Vehicle Replacement Fund This is the avg annual contribution from W/S to the VRF.	1.00	123,000.00	123,000.00 *

05/10/2019 13:55  
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City of Smyrna  
NEXT YEAR BUDGET DETAIL REPORT

P 2  
bgnyrpts

PROJECTION: 2020 FY2020 Operating Budget

ACCOUNTS FOR:  
WATER AND SEWER FUND

VENDOR QUANTITY UNIT COST 2020 PROPOSED

GRAND TOTAL 11,591,024.00

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