



From the Office of  
Mayor Tim L. Thompson

# City of Stockbridge

4640 North Henry Boulevard | Stockbridge, Georgia 30281  
City Hall: 770.389.7900 | Fax: 770.389.7912 | [cityofstockbridge.com](http://cityofstockbridge.com)

October 30, 2015

## **Mayor Tim Thompson's 2016 Budget Message:**

Attached you will find my proposed budget for Fiscal Year 2016. This proposed budget is representative of the continued effort to strengthen the City's financial health through thoughtful and reasonable austerity measures. As the City continues to rebound from the reckless spending of previous administrations, we must focus our attention on rebuilding our fund balance through measured expenditure reductions, while striving to enhance our current service. My proposed budget contemplates adding personnel in certain key areas to help accentuate our service levels, while reducing expenditures in a manner which will be both fair and equitable to all Stockbridge citizens.

Some of the key amendments in each of our general fund divisions are delineated below:

### Revenue Projections

As the economy continues to improve, we anticipate moderate increases from our franchise fees, licensing fees, and rental incomes. On our LOST revenue we have taken a conservative approach, as we will continue to explore opportunities to add to our fund balance.

### Governing Expenditures

Reductions in training and travel expenses will be used to offset the recent increase to salaries to mayor and council.

### Executive Division

Substantial reductions in our budgeted health insurance costs help to reduce the expenditures in this division by 2%.

### Administration Division

Substantial reductions in our general liability insurance rates, as well as our legal fees help to reduce expenditure in this division by over 17%.

### Government Buildings & Services

The creation of a Facilities management division will ultimately allow the City greater control over our repair costs at our facilities. Bringing in certified staff to handle more of our day-to-day facility issues will alleviate the need for additional outsourced contracted services. The 14% increase in this division is offset by shifting staff members from other divisions.

### Municipal Court

Several line items, which are solely dependent upon the amount of fines collected through the court system, were shifted into this division this year thereby increasing the overall expenditure by 16%.

Other key changes include the restructuring of the Public Works department, in anticipation of the privatization of our sanitation services. These proposed changes will allow for a greater emphasis to be placed on grass cutting, litter pickup, and storm water maintenance.

Two new vehicles are proposed for our Code Enforcement division, as well a new Public Works vehicle. We will look to continue to build upon the success of our Main Street program by adding personnel to assist with the current slate of programs, as well as new initiatives.

As development in the city continues to grow, we will look to add personnel to assist with our plan review and GIS needs, in order to ensure a continued higher level of service to new businesses looking to invest in our community.

Through conscientious line item reductions, this year's proposed budget represents less than a 2% increase over last year's budget.

CITY OF STOCKBRIDGE  
GENERAL FUND  
MULTI-YEAR COMPARISON

	Adopted Budget 2015	2016 Proposed Budget	2016 Proposed Budget vs 2015 Adopted Budget
General Fund Departments			
Governing Body	11100 \$229,720	\$222,192	\$7,528
Executive	13000 \$627,055	\$614,500	\$12,555
Financial Administration	15100 \$1,783,738	\$1,471,845	\$311,893
IT Services	15350 \$73,000	\$93,000	(\$20,000)
General Government Buildings & Services	15650 \$488,751	\$572,500	(\$83,749)
Municipal Court	25000 \$657,903	\$782,878	(\$124,975)
Police	32100 \$755,000	\$755,000	\$0
Public Works	42200 \$2,334,262	\$2,311,192	\$23,070
City Events	61900 \$112,000	\$77,000	\$35,000
Parks	62200 \$95,000	\$56,000	\$39,000
Code Enforcement	74500 \$173,260	\$209,435	(\$36,175)
Main Street Program	75500 \$144,510	\$181,580	(\$37,070)
GIS Planning and Development	75700	\$89,900	(\$89,900)
Other Financing Uses (Debt Service & Transfers)	90000 \$1,256,293	\$1,379,686	(\$123,393)
	<u>\$8,730,492</u>	<u>\$8,816,708</u>	<u>(\$86,216)</u>

CITY OF STOCKBRIDGE  
GENERAL FUND

		2016 Proposed
Account	Account Name	Budget
<a href="#">100-00000-311500</a>	INTANGIBLE RECORDING TAX	-\$35,000
<a href="#">100-00000-311600</a>	REAL ESTATE TRANSFER	-\$9,500
<a href="#">100-00000-311710</a>	FRANCHISE TAX-ELECTRIC	-\$1,010,000
<a href="#">100-00000-311715</a>	FRANCHISE TAX-EMC	-\$5,000
<a href="#">100-00000-311720</a>	FRANCHISE TAX-COLLEGE PK.	-\$8,000
<a href="#">100-00000-311730</a>	FRANCHISE TAX-GAS	-\$62,200
<a href="#">100-00000-311750</a>	FRANCHISE TAX-TELV CABLE	-\$145,000
<a href="#">100-00000-311760</a>	FRANCHISE TAX-TELEPHONE	-\$99,000
<a href="#">100-00000-311790</a>	FRANCHISE TAX-OTHER	-\$2,097
<a href="#">100-00000-313100</a>	LOCAL OPTION SALES/USE TX	-\$3,053,480
<a href="#">100-00000-313110</a>	HCTC - AVT TAX	-\$225,000
<a href="#">100-00000-314201</a>	BEER TAX	-\$300,000
<a href="#">100-00000-314202</a>	LIQUOR TAX-PACKAGE SALES	-\$133,100
<a href="#">100-00000-314203</a>	WINE TAX	-\$94,000
<a href="#">100-00000-314204</a>	CONSUMPTION TAX - LIQUOR	-\$32,000
<a href="#">100-00000-316100</a>	OCCUPATIONAL TAX	-\$475,000
<a href="#">100-00000-316112</a>	GA MUNICIPAL LICENSE FEE	-\$20,000
<a href="#">100-00000-316113</a>	MISC BUSINESS TAX	-\$5,000
<a href="#">100-00000-316150</a>	OCCUPATIONAL TAX ADMIN.	-\$68,000
<a href="#">100-00000-316200</a>	INSURANCE PREMIUM TAX	-\$1,409,150
<a href="#">100-00000-316300</a>	FINANCIAL INSTITUTION TAX	-\$60,000
<a href="#">100-00000-319111</a>	FORECLOSED/VACANT-REG FEE	-\$5,000
<a href="#">100-00000-321110</a>	OT ALCOHOLIC BEV-BEER	-\$43,100
<a href="#">100-00000-321120</a>	OT ALCOHOLIC BEV-WINE	-\$38,000
<a href="#">100-00000-321130</a>	OT ALCOHOLIC BEV-LIQUOR	-\$95,000
<a href="#">100-00000-321141</a>	OT HOTEL LOUNGE POURING	
<a href="#">100-00000-321150</a>	OT APPLICATION FEE	-\$2,100
<a href="#">100-00000-321200</a>	OT REGULATORY FEE	
<a href="#">100-00000-321300</a>	OT INSPECTION FEE	
<a href="#">100-00000-321400</a>	PERMITS-MEDIA	
<a href="#">100-00000-323100</a>	OCCUPATIONAL TAX PENALTY	-\$1,800
<a href="#">100-00000-323400</a>	OCCUPATIONAL TAX-INTEREST	-\$1,000
<a href="#">100-00000-334311</a>	GRANTS FOR STREETS	-\$125,000
<a href="#">100-00000-343400</a>	RIGHT OF WAY PERMIT FEE	
<a href="#">100-00000-349300</a>	BAD CHECK FEE	-\$500
<a href="#">100-00000-351140</a>	FINES & FORFEITURES	-\$1,080,836
<a href="#">100-00000-361000</a>	INTEREST REVENUES	-\$1,000
<a href="#">100-00000-361010</a>	INTEREST ON CHECKING	
<a href="#">100-00000-381003</a>	RENT - Tower Lease	
<a href="#">100-00000-381100</a>	SPRINT COM - RENT	-\$37,950
<a href="#">100-00000-381200</a>	PARK PAVILION RENTAL	-\$19,100
<a href="#">100-00000-381300</a>	T-MOBILE TOWER LEASE	-\$32,000
<a href="#">100-00000-383000</a>	INS.REIM.DAM./STOLEN PROP	-\$2,500
<a href="#">100-00000-389013</a>	CITY EVENTS REVENUES	-\$6,500
<a href="#">100-00000-389030</a>	MISCELLANEOUS	-\$5,000
<a href="#">100-00000-389038</a>	MAIN STREET SPONSORS	-\$500
<a href="#">100-00000-389040</a>	FROM RESERVES	
<a href="#">100-00000-392100</a>	SALE OF FIXED ASSETS	
<a href="#">100-00000-391100</a>	OPERATING TRANSFER IN	-\$69,295
		-\$8,816,708

CITY OF STOCKBRIDGE  
GENERAL FUND

		2016 Proposed Budget
Account	Account Name	
	<b>GOVERNING BODY</b>	
<a href="#">100-11100-511100</a>	REGULAR EMPL. SALARIES	
<a href="#">100-11100-511120</a>	MAYOR	\$16,800
<a href="#">100-11100-511121</a>	COUNCIL	\$60,000
<a href="#">100-11100-512100</a>	GRP INSRNC MEDICAL/DENTAL	\$52,600
<a href="#">100-11100-512110</a>	GROUP INSURANCE LIFE	\$300
<a href="#">100-11100-512111</a>	GROUP INSURANCE VISION	\$477
<a href="#">100-11100-512200</a>	MEDICARE 1.45%	\$1,115
<a href="#">100-11100-512400</a>	PENSION	\$8,500
<a href="#">100-11100-512700</a>	WORKER'S COMPENSATION	\$2,000
<a href="#">100-11100-512851</a>	HRA, \$1,000 DEDUCTIBLE	\$6,000
<a href="#">100-11100-521101</a>	OFFICIAL/ADMINISTRATIVE	\$10,800
<a href="#">100-11100-521210</a>	ACCOUNTING, ANNUAL AUDIT	\$5,000
<a href="#">100-11100-521217</a>	LEGAL	
<a href="#">100-11100-521222</a>	IT TOTAL TECH	
<a href="#">100-11100-521301</a>	CODIFICATION	\$10,000
<a href="#">100-11100-522210</a>	MAINTENANCE AGREEMENTS	
<a href="#">100-11100-523231</a>	CELL PHONES	\$7,000
<a href="#">100-11100-523310</a>	PUBLIC NOTICES	\$5,000
<a href="#">100-11100-523400</a>	PRINTING & BINDING	\$4,000
<a href="#">100-11100-523500</a>	TRAVEL	\$10,000
<a href="#">100-11100-523600</a>	DUES & FEES	\$1,500
<a href="#">100-11100-523700</a>	EDUCATION & TRAINING	\$6,000
<a href="#">100-11100-523860</a>	P O SALARIES - EXTRA DUTY	
<a href="#">100-11100-523910</a>	COUNCIL INITIATIVE	\$0
<a href="#">100-11100-531110</a>	COMPUTER EXPENSE	\$5,000
<a href="#">100-11100-531130</a>	OFFICE SUPPLIES	\$1,500
<a href="#">100-11100-531132</a>	ETHICS BOARD SUPPLIES	\$0
<a href="#">100-11100-531270</a>	ENERGY-GASOLINE/DIESEL	
<a href="#">100-11100-531700</a>	MISCELLANEOUS EXPENSE	\$3,500
<a href="#">100-11100-531701</a>	HOSPITALITY/FOOD/BEVERAGE	\$2,000
<a href="#">100-11100-531747</a>	CIRCUS	\$2,500
<a href="#">100-11100-531750</a>	UNIFORMS	\$600
		<b>\$222,192</b>

CITY OF STOCKBRIDGE  
GENERAL FUND

		2016 Proposed Budget
Account	Account Name	
	<b>EXECUTIVE DIVISION</b>	
<a href="#">100-13000-511100</a>	REGULAR EMPL. SALARIES	\$431,500
<a href="#">100-13000-511110</a>	CLERK & ASSISTANTS	\$0
<a href="#">100-13000-512100</a>	GRP INSRNC MEDICAL/DENTAL	\$50,000
<a href="#">100-13000-512110</a>	GROUP INSURANCE LIFE	\$1,600
<a href="#">100-13000-512111</a>	GROUP INSURANCE VISION	\$600
<a href="#">100-13000-512200</a>	MEDICARE 1.45%	\$6,300
<a href="#">100-13000-512400</a>	PENSION	\$60,200
<a href="#">100-13000-512401</a>	RETIREMENT CONTRIBUTION	\$12,400
<a href="#">100-13000-512600</a>	UNEMPLOYMENT INSURANCE	\$3,000
<a href="#">100-13000-512700</a>	WORKER'S COMPENSATION	\$3,900
<a href="#">100-13000-512850</a>	HRA REIMBURSEMENT	\$3,000
<a href="#">100-13000-521222</a>	IT TOTAL TECH	
<a href="#">100-13000-522210</a>	MAINTENANCE AGREEMENTS	\$500
<a href="#">100-13000-522250</a>	AUTO & TRUCK REPAIR	\$500
<a href="#">100-13000-522320</a>	RENTAL OF EQUIP & VEHICLE	\$2,500
<a href="#">100-13000-523231</a>	CELL PHONES	\$3,400
<a href="#">100-13000-523400</a>	PRINTING & BINDING	\$300
<a href="#">100-13000-523500</a>	TRAVEL	\$6,000
<a href="#">100-13000-523600</a>	DUES & FEES	\$2,500
<a href="#">100-13000-523700</a>	EDUCATION & TRAINING	\$8,000
<a href="#">100-13000-531110</a>	COMPUTER EXPENSE	\$10,000
<a href="#">100-13000-531130</a>	OFFICE SUPPLIES	\$4,000
<a href="#">100-13000-531270</a>	ENERGY-GASOLINE/DIESEL	
<a href="#">100-13000-531700</a>	MISCELLANEOUS EXPENSE	\$2,500
<a href="#">100-13000-531701</a>	HOSPITALITY/FOOD/BEVERAGE	\$1,500
<a href="#">100-13000-531750</a>	UNIFORMS	\$300
		<b>\$614,500</b>

CITY OF STOCKBRIDGE  
GENERAL FUND

		2016 Proposed Budget
Account	Account Name	
	<b>ADMINISTRATION DIVISION</b>	
100-15100-511100	REGULAR EMPL. SALARIES	\$301,100
100-15100-511110	CLERK & ASSISTANTS	\$119,300
100-15100-511300	OVERTIME	\$3,000
100-15100-512100	GRP INSRNC MEDICAL/DENTAL	\$115,000
100-15100-512101	FEES GRP INS	\$4,000
100-15100-512110	GROUP INSURANCE LIFE	\$1,700
100-15100-512111	GROUP INSURANCE VISION	\$855
100-15100-512200	MEDICARE 1.45%	\$6,100
100-15100-512400	PENSION	\$75,600
100-15100-512600	UNEMPLOYMENT INSURANCE	\$12,490
100-15100-512700	WORKER'S COMPENSATION	\$4,900
100-15100-512800	EMPLOYEE ASSISTANCE PROG.	\$1,300
100-15100-512851	HRA, \$1,000 DEDUCTIBLE	\$11,000
100-15100-521100	CONSULTANT FEES	\$25,000
100-15100-521210	ACCOUNTING,ANNUAL AUDIT	\$65,000
100-15100-521217	LEGAL	\$100,000
100-15100-521218	LEGAL - OTHER	\$50,000
100-15100-521222	IT TOTAL TECH	
100-15100-521223	PAYROLL FEES	\$10,000
100-15100-521230	ENGINEERING FEES	
100-15100-521240	APPRAISALS	
100-15100-521335	SHREDING	\$2,000
100-15100-522210	MAINTENANCE AGREEMENTS	\$55,000
100-15100-522214	FACILITY CLEANING, 4640	
100-15100-522220	MAINTENANCE & CLEANING	
100-15100-522230	EQUIPMENT REPAIRS	\$500
100-15100-522250	AUTO & TRUCK REPAIR	\$1,500
100-15100-522320	RENTAL OF EQUIP & VEHICLE	\$10,000
100-15100-523110	INSURANCE GEN. LIABILITY	\$175,000
100-15100-523111	INS. POLLUTION CONTROL	\$0
100-15100-523231	CELL PHONES	\$1,000
100-15100-523240	AT&T CLUB SERVICE	\$5,800
100-15100-523246	TELECOMMUNICATION	\$30,000
100-15100-523246	TELECOMM - SPYGLASS SAVINGS	
100-15100-523300	ADVERTISING	\$1,500
100-15100-523305	NEWSLETTER	
100-15100-523310	PUBLIC NOTICES	\$100
100-15100-523400	PRINTING & BINDING	\$2,500
100-15100-523500	TRAVEL	\$4,000
100-15100-523600	DUES & FEES	\$19,500
100-15100-523700	EDUCATION & TRAINING	\$8,000
100-15100-523850	PERSONNEL SERVICE	\$50,000
100-15100-523851	INTERN HELP	\$10,000
100-15100-523855	CONTRACT SERVICES	
100-15100-523901	BANK CHARGES	\$5,000
100-15100-523909	CREDIT CARD EXPENSES	\$15,000
100-15100-523910	CONTINGENCY	
100-15100-523930	DRUG TESTING, VACCINES	\$8,000
100-15100-523936	HR EXPENSES	\$8,000
100-15100-523937	HEALTH & WELLNESS	\$35,000
100-15100-523940	POSTAGE	\$10,000
100-15100-523945	WEB SITE	\$5,000
100-15100-531110	COMPUTER EXPENSE	\$35,000
100-15100-531120	ELECTION EXPENSE	
100-15100-531130	OFFICE SUPPLIES	\$15,000
100-15100-531270	ENERGY-GASOLINE/DIESEL	
100-15100-531290	CABLE	\$100
100-15100-531700	MISCELLANEOUS EXPENSE	\$10,000
100-15100-531701	HOSPITALITY/FOOD/BEVERAGE	\$5,000
100-15100-531709	CITY REBRANDING INITIATIVE	\$0
100-15100-531710	CHRISTMAS DECORATIONS	\$5,000
100-15100-531720	SIGNS	\$1,000
100-15100-531750	UNIFORMS	\$1,000
100-15100-541406	STORM WATER/PROPERTY TAX	\$9,000

CITY OF STOCKBRIDGE  
GENERAL FUND

		2016 Proposed
Account	Account Name	Budget
<a href="#">100-15100-542300</a>	FURNITURE & FIXTURES	\$5,000
<a href="#">100-15100-542400</a>	COMPUTER SOFTWARE	
<a href="#">100-15100-542500</a>	EQUIPMENT	\$10,000
<a href="#">100-15100-573200</a>	LIABILITY INSURANCE DEDUCT	\$7,000
		<u>\$1,471,845</u>

CITY OF STOCKBRIDGE  
GENERAL FUND

		2016 Proposed
Account	Account Name	Budget
	<b>IT SERVICES DIVISION</b>	
<a href="#">100-15350-521211</a>	IT TOTAL TECH GOVERNING	\$20,000
<a href="#">100-15350-521212</a>	IT TOTAL TECH EXECUTIVE	\$10,000
<a href="#">100-15350-521213</a>	IT TOTAL TECH ADMINISTRATION	\$30,000
<a href="#">100-15350-521214</a>	IT TOTAL TECH GOVT BUILDINGS	\$4,000
<a href="#">100-15350-521215</a>	IT TOTAL TECH COURTS	\$10,000
<a href="#">100-15350-521216</a>	IT TOTAL TECH PUBLIC WORKS	\$10,000
<a href="#">100-15350-521217</a>	IT TOTAL TECH CODE ENFORCE	\$2,000
<a href="#">100-15350-521218</a>	IT TOTAL TECH MAIN STREET	\$7,000
		\$93,000
	<b>GOVT. BLDG./FACILITY MAINT. DIVISION</b>	
<a href="#">100-15650-511100</a>	REGULAR EMPL. SALARIES	\$82,700
<a href="#">100-15650-512100</a>	GRP INSRNC MEDICAL/DENTAL	\$26,000
<a href="#">100-15650-512110</a>	GROUP INSURANCE LIFE	\$500
<a href="#">100-15650-512111</a>	GROUP INSURANCE VISION	\$1,000
<a href="#">100-15650-512200</a>	MEDICARE 1.45%	\$1,200
<a href="#">100-15650-512400</a>	PENSION	\$14,900
<a href="#">100-15650-512700</a>	WORKER'S COMPENSATION	\$200
<a href="#">100-15650-512851</a>	HRA, \$1,000 DEDUCTIBLE	\$2,000
<a href="#">100-15650-521222</a>	IT TOTAL TECH	
<a href="#">100-15650-521230</a>	ENGINEERING FEES	\$50,000
<a href="#">100-15650-522210</a>	MAINTENANCE AGREEMENTS	\$25,000
<a href="#">100-15650-522214</a>	FACILITY CLEANING, 4640	\$50,000
<a href="#">100-15650-522216</a>	LANDSCAPING/PLANTS NEW CH	\$17,000
<a href="#">100-15650-522218</a>	CLEANING COURT	\$21,000
<a href="#">100-15650-522219</a>	LANDSCAPING	\$27,000
<a href="#">100-15650-522220</a>	MAINTENANCE & CLEANING	\$25,000
<a href="#">100-15650-522222</a>	STREETSCAPE - LANDSCAPING	\$6,000
<a href="#">100-15650-522224</a>	FOUNTAIN MAINTENANCE	\$4,000
<a href="#">100-15650-522230</a>	EQUIPMENT REPAIRS	\$10,000
<a href="#">100-15650-522310</a>	RENTAL OF LAND & BUILDING	\$1,000
<a href="#">100-15650-522320</a>	RENTAL OF EQUIP & VEHICLE	\$1,000
<a href="#">100-15650-531110</a>	COMPUTER EXPENSE	\$5,000
<a href="#">100-15650-531140</a>	SUPPLIES & MATERIALS	\$10,000
<a href="#">100-15650-531142</a>	HAND TOOLS & SMALL EQUIP.	\$7,500
<a href="#">100-15650-531143</a>	SEURITY UPGRADE	\$65,000
<a href="#">100-15650-531222</a>	GA POWER ELECTRICITY	\$18,000
<a href="#">100-15650-531224</a>	GA PWR,LIGHTS,TAG OFFICE	\$3,000
<a href="#">100-15650-531225</a>	GA PWR,4640 CITY HALL	\$65,000
<a href="#">100-15650-531271</a>	ADMIN VEHICLES	\$6,500
<a href="#">100-15650-531280</a>	DIRECT TV	\$1,500
<a href="#">100-15650-541100</a>	SITES	
<a href="#">100-15650-531700</a>	MISCELLANEOUS EXPENSE	\$3,000
<a href="#">100-15650-531720</a>	SIGNS	\$2,500
<a href="#">100-15650-541100</a>	SITES	
<a href="#">100-15650-541302</a>	ADMIN BUILDING REPAIRS	
<a href="#">100-15650-542500</a>	EQUIPMENT	\$20,000
		\$572,500

CITY OF STOCKBRIDGE  
GENERAL FUND

		2016 Proposed Budget
Account	Account Name	
	<b>COURT DIVISION</b>	
<a href="#">100-25000-511140</a>	JUDGE	\$44,100
<a href="#">100-25000-511141</a>	SOLICITOR	\$33,600
<a href="#">100-25000-511142</a>	COURT CLERK & ASSISTANTS	\$144,600
<a href="#">100-25000-512100</a>	GRP INSRNC MEDICAL/DENTAL	\$20,000
<a href="#">100-25000-512110</a>	GROUP INSURANCE LIFE	\$1,020
<a href="#">100-25000-512111</a>	GROUP INSURANCE VISION	\$737
<a href="#">100-25000-512200</a>	MEDICARE 1.45%	\$3,120
<a href="#">100-25000-512400</a>	PENSION	\$26,100
<a href="#">100-25000-512600</a>	UNEMPLOYMENT INSURANCE	\$1,001
<a href="#">100-25000-512700</a>	WORKER'S COMPENSATION	\$3,000
<a href="#">100-25000-512851</a>	HRA, \$1,000 DEDUCTIBLE	\$3,000
<a href="#">100-25000-521221</a>	LEGAL - INDIGENT	\$50,000
<a href="#">100-25000-521222</a>	IT TOTAL TECH	
<a href="#">100-25000-521225</a>	INTERPRETER	\$500
<a href="#">100-25000-521226</a>	ZSI PROBATION	\$10,000
<a href="#">100-25000-521301</a>	CODIFICATION	\$800
<a href="#">100-25000-521310</a>	COURT SOFTWARE	\$30,000
<a href="#">100-25000-521335</a>	SHREDING	\$700
<a href="#">100-25000-522210</a>	MAINTENANCE AGREEMENTS	\$6,000
<a href="#">100-25000-522218</a>	CLEANING - COURT	
<a href="#">100-25000-522219</a>	LANDSCAPING	
<a href="#">100-25000-522220</a>	MAINTENANCE & CLEANING	
<a href="#">100-25000-522230</a>	EQUIPMENT REPAIRS	\$1,500
<a href="#">100-25000-522320</a>	RENTAL OF EQUIP & VEHICLE	\$2,000
<a href="#">100-25000-523220</a>	GEORGIA TECHNOLOGY AUTH.	\$150
<a href="#">100-25000-523245</a>	TELECOMMUNICATIONS	\$10,000
<a href="#">100-25000-523400</a>	PRINTING & BINDING	\$1,200
<a href="#">100-25000-523500</a>	TRAVEL	\$2,000
<a href="#">100-25000-523600</a>	DUES & FEES	\$800
<a href="#">100-25000-523700</a>	EDUCATION & TRAINING	\$3,000
<a href="#">100-25000-523860</a>	P O SALARIES - EXTRA DUTY	
<a href="#">100-25000-523902</a>	CREDIT CARD EXPENSES	\$3,000
<a href="#">100-25000-523940</a>	POSTAGE	\$1,000
<a href="#">100-25000-531110</a>	COMPUTER EXPENSE	\$2,500
<a href="#">100-25000-531130</a>	OFFICE SUPPLIES	\$2,000
<a href="#">100-25000-531211</a>	NTRL GAS,4545 MUNI COURT	\$2,000
<a href="#">100-25000-531227</a>	GA PWR,4602 MUNICIPAL CRT	\$10,500
<a href="#">100-25000-531280</a>	CABLE COURTS	\$750
<a href="#">100-25000-531290</a>	CABLE	
<a href="#">100-25000-531700</a>	MISCELLANEOUS EXPENSE	\$5,000
<a href="#">100-25000-531710</a>	CHRISTMAS DECORATIONS	\$250
<a href="#">100-25000-531720</a>	SIGNS	\$250
<a href="#">100-25000-531750</a>	UNIFORMS	\$700
<a href="#">100-25000-542300</a>	FURNITURE & FIXTURES	\$2,000
<a href="#">100-25000-542301</a>	FIBER OPTIC CABLE	
<a href="#">100-25000-542400</a>	COMPUTER SOFTWARE	\$2,000
<a href="#">100-25000-573001</a>	BRAIN & SPINAL INJURY	\$3,800
<a href="#">100-25000-573002</a>	STATE PROBATION SYS FUND	\$1,600
<a href="#">100-25000-573003</a>	FINES 10% JAIL	\$70,000
<a href="#">100-25000-573004</a>	VICTIMS ASSIST FUND	\$35,000
<a href="#">100-25000-573005</a>	BOND REFUND	\$40,000
<a href="#">100-25000-573006</a>	GA CRIME VICTIM'S FUND	\$1,100
<a href="#">100-25000-573007</a>	CTY DRUG ABUSE TR AND EDU	\$13,000
<a href="#">100-25000-573008</a>	P. O. A&B FUND	\$42,000
<a href="#">100-25000-573009</a>	P. O. TRAINING FUND	\$60,000
<a href="#">100-25000-573010</a>	INDIGENT DEFENSE FUND	\$70,000
<a href="#">100-25000-573011</a>	DRIVERS ED/TRAINING FUND	\$15,000
<a href="#">100-25000-573020</a>	WITNESS FEES	\$500
<a href="#">100-25000-573100</a>	RESTITUTION	
		<b>\$782,878</b>

CITY OF STOCKBRIDGE  
GENERAL FUND

		2016 Proposed Budget
Account	Account Name	Budget
	<b>POLICE DIVISION</b>	
<a href="#">100-32100-523215</a>	PAYMENT TO HENRY COUNTY	\$755,000
<a href="#">100-32100-523860</a>	P O SALARIES - EXTRA DUTY	
<a href="#">100-32100-523861</a>	P O SALARIES - COURTS	
<a href="#">100-32100-523862</a>	P O SALARIES - PARKS	
<a href="#">100-32100-531600</a>	SMALL EQUIPMENT	
<a href="#">100-32100-542200</a>	VEHICLES	
<a href="#">100-32100-573003</a>	FINES 10% JAIL	
<a href="#">100-32100-573004</a>	VICTIMS ASSIST. FUND	
		<b>\$755,000</b>

CITY OF STOCKBRIDGE  
GENERAL FUND

		2016 Proposed Budget
Account	Account Name	Budget
	<b>PUBLIC WORKS DIVISION</b>	
<a href="#">100-42200-511100</a>	REGULAR EMPL. SALARIES	\$798,400
<a href="#">100-42200-511300</a>	OVERTIME	\$20,000
<a href="#">100-42200-512100</a>	GRP INSRNC MEDICAL/DENTAL	\$275,700
<a href="#">100-42200-512110</a>	GROUP INSURANCE LIFE	\$4,607
<a href="#">100-42200-512111</a>	GROUP INSURANCE VISION	\$2,280
<a href="#">100-42200-512200</a>	MEDICARE 1.45%	\$11,600
<a href="#">100-42200-512400</a>	PENSION	\$145,000
<a href="#">100-42200-512600</a>	UNEMPLOYMENT INSURANCE	
<a href="#">100-42200-512700</a>	WORKER'S COMPENSATION	\$50,105
<a href="#">100-42200-512851</a>	HRA, \$1,000 DEDUCTIBLE	\$15,000
<a href="#">100-42200-521201</a>	PROFESSIONAL	\$10,000
<a href="#">100-42200-521222</a>	IT TOTAL TECH	
<a href="#">100-42200-521230</a>	ENGINEERING FEES	\$25,000
<a href="#">100-42200-522210</a>	MAINTENANCE AGREEMENTS	\$6,000
<a href="#">100-42200-522220</a>	MAINTENANCE & CLEANING	\$5,000
<a href="#">100-42200-522230</a>	EQUIPMENT REPAIRS	\$15,000
<a href="#">100-42200-522241</a>	LMIG S013642-PRC,3 STRTS	\$85,000
<a href="#">100-42200-522242</a>	STREET/TRACK MAIN. & REP.	\$5,000
<a href="#">100-42200-522250</a>	AUTO & TRUCK REPAIR	\$50,000
<a href="#">100-42200-522253</a>	DAMAGE TO CITIZEN VEHICLE	\$2,500
<a href="#">100-42200-522320</a>	RENTAL OF EQUIP & VEHICLE	\$4,000
<a href="#">100-42200-523231</a>	CELL PHONES	\$10,000
<a href="#">100-42200-523245</a>	TELECOMMUNICATIONS	\$15,000
<a href="#">100-42200-523400</a>	PRINTING & BINDING	\$1,000
<a href="#">100-42200-523500</a>	TRAVEL	\$4,000
<a href="#">100-42200-523600</a>	DUES & FEES	\$2,000
<a href="#">100-42200-523700</a>	EDUCATION & TRAINING	\$10,000
<a href="#">100-42200-523848</a>	SEASONAL/SUMMER EMPLOY	
<a href="#">100-42200-523800</a>	LICENSES	\$2,500
<a href="#">100-42200-523850</a>	PERSONNEL SERVICE	\$115,000
<a href="#">100-42200-523851</a>	UTILITY PROTECTION SERV.	\$4,000
<a href="#">100-42000-523930</a>	DRUG TESTING, VACCINES	\$3,000
<a href="#">100-42200-523935</a>	DRIVERS LICENSES	\$1,000
<a href="#">100-42200-523940</a>	POSTAGE	\$3,000
<a href="#">100-42200-523960</a>	REIMBURSEMENT/REPAIRS	\$5,000
<a href="#">100-42200-531110</a>	COMPUTER EXPENSE	\$3,000
<a href="#">100-42200-531114</a>	PIN POINT	\$1,000
<a href="#">100-42200-531130</a>	OFFICE SUPPLIES	\$5,000
<a href="#">100-42200-531140</a>	SUPPLIES & MATERIALS	\$20,000
<a href="#">100-42200-531142</a>	HAND TOOLS & SMALL EQUIP.	\$15,000
<a href="#">100-42200-531145</a>	MOSQUITO SPRAYING	\$2,000
<a href="#">100-42200-531211</a>	NTRL GAS,4545 MUNI COURT	\$10,000
<a href="#">100-42200-531222</a>	GA POWER ELECTRICITY	\$18,000
<a href="#">100-42200-531233</a>	STREET LIGHTS, OUTSIDE	\$325,000
<a href="#">100-42200-531240</a>	ENERGY-BOTTLED GAS	\$1,000
<a href="#">100-42200-531270</a>	ENERGY-GASOLINE/DIESEL	\$40,000
<a href="#">100-42200-531700</a>	MISCELLANEOUS EXPENSE	\$5,000
<a href="#">100-42200-531710</a>	CHRISTMAS DECORATIONS	\$15,000
<a href="#">100-42200-531720</a>	SIGNS	\$2,500
<a href="#">100-42200-531740</a>	TIRE EXPENSE	\$8,000
<a href="#">100-42200-531750</a>	UNIFORMS	\$20,000
<a href="#">100-42200-541403</a>	PAVING	\$25,000
<a href="#">100-42200-542200</a>	VEHICLES	\$75,000
<a href="#">100-42200-542400</a>	COMPUTER SOFTWARE	\$5,000
<a href="#">100-42200-542500</a>	EQUIPMENT	\$10,000
<a href="#">100-42200-542502</a>	MISCELLANEOUS EXPENSE	
		<b>\$2,311,192</b>

CITY OF STOCKBRIDGE  
GENERAL FUND

		2016 Proposed Budget
Account	Account Name	Budget
	<b>CITY EVENTS</b>	
<a href="#">100-61900-523300</a>	ADVERTISING	\$4,000
<a href="#">100-61900-531705</a>	HOLIDAY GALA	\$15,000
<a href="#">100-61900-531710</a>	CHRISTMAS DECORATIONS	\$10,000
<a href="#">100-61900-531712</a>	MAIN STREET PROGRAM	
<a href="#">100-61900-531727</a>	MEMORIAL DAY MARCH	\$5,000
<a href="#">100-61900-531729</a>	SOUNDS OF SUMMER	\$10,000
<a href="#">100-61900-531734</a>	BRIDGEFEST	\$25,000
<a href="#">100-61900-531737</a>	VETERAN'S DAY PARADE	\$5,000
<a href="#">100-61900-531746</a>	CITY/COUNTY ANNUAL DINNER	\$3,000
		\$77,000
	<b>PARKS DIVISION</b>	
<a href="#">100-62200-522225</a>	BRIDGE MAINTENANCE	\$2,500
<a href="#">100-62200-522230</a>	EQUIPMENT REPAIRS	\$3,000
<a href="#">100-62200-522250</a>	AUTO & TRUCK REPAIR	\$2,500
<a href="#">100-62200-523220</a>	GEORGIA TECHNOLOGY AUTH.	\$1,000
<a href="#">100-62200-523240</a>	AT&T CLUB SERVICE	\$2,500
<a href="#">100-62200-523860</a>	P O SALARIES - EXTRA DUTY	
<a href="#">100-62200-523902</a>	CREDIT CARD EXPENSES	
<a href="#">100-62200-523935</a>	DRIVERS LICENSES	\$500
<a href="#">100-62200-531140</a>	SUPPLIES & MATERIALS	\$15,000
<a href="#">100-62200-531222</a>	GA POWER ELECTRICITY	\$15,000
<a href="#">100-62200-531270</a>	ENERGY-GASOLINE/DIESEL	\$4,000
<a href="#">100-62200-531720</a>	SIGNS	
<a href="#">100-62200-542300</a>	FURNITURE & FIXTURES	\$5,000
<a href="#">100-62200-542400</a>	COMPUTER SOFTWARE	
<a href="#">100-62200-542500</a>	EQUIPMENT	\$5,000
		\$56,000

CITY OF STOCKBRIDGE  
GENERAL FUND

		2016 Proposed Budget
Account	Account Name	
	<b>MAIN STREET PROGRAM</b>	
<a href="#">100-74500-511100</a>	REGULAR EMPLOYEE SALARIES	\$104,500
<a href="#">100-74500-511300</a>	OVERTIME	
<a href="#">100-74500-512100</a>	GRP INSRNC MEDICAL/DENTAL	\$35,000
<a href="#">100-74500-512110</a>	GROUP INSURANCE LIFE	\$500
<a href="#">100-74500-512111</a>	GROUP INSURANCE VISION	\$1,000
<a href="#">100-74500-512200</a>	MEDICARE 1.45%	\$1,535
<a href="#">100-74500-512400</a>	PENSION	\$17,500
<a href="#">100-74500-521700</a>	WORKER'S COMPENSATION	\$2,000
<a href="#">100-74500-523231</a>	CELL PHONES	\$1,800
<a href="#">100-74500-523245</a>	TELECOMMUNICATIONS	\$3,500
<a href="#">100-74500-523500</a>	TRAVEL	\$1,000
<a href="#">100-74500-523600</a>	DUES & FEES	\$500
<a href="#">100-74500-523700</a>	EDUCATION & TRAINING	\$2,000
<a href="#">100-74500-531110</a>	COMPUTER EXPENSE	\$2,000
<a href="#">100-74500-531140</a>	SUPPLIES & MATERIALS	\$2,500
<a href="#">100-74500-531270</a>	GASOLINE	\$2,700
<a href="#">100-74500-531740</a>	TIRE EXPENSE	\$100
<a href="#">100-75400-531750</a>	UNIFORMS	\$1,300
<a href="#">100-74500-542200</a>	VEHICLES	\$30,000
		<b>\$209,435</b>
	<b>CODE ENFORCEMENT</b>	
<a href="#">100-75500-511100</a>	REGULAR EMPLOYEE SALARIES	\$71,800
<a href="#">100-75500-512100</a>	GRP INSRNC MEDICAL/DENTAL	\$18,200
<a href="#">100-75500-512110</a>	GROUP INSURANCE LIFE	\$1,100
<a href="#">100-75500-512111</a>	GROUP INSURANCE VISION	\$680
<a href="#">100-75500-512200</a>	MEDICARE 1.45%	\$1,100
<a href="#">100-75500-512400</a>	PENSION	\$12,950
<a href="#">100-75500-512600</a>	UNEMPLOYMENT INSURANCE	\$1,650
<a href="#">100-75500-521700</a>	WORKER'S COMPENSATION	\$1,100
<a href="#">100-75500-512851</a>	HRA, \$1,000 DEDUCTIBLE	\$1,000
<a href="#">100-75500-521200</a>	PROFESSIONAL FEES	\$8,000
<a href="#">100-75500-523231</a>	CELL PHONES	\$1,000
<a href="#">100-75500-523245</a>	TELECOMMUNICATIONS	\$3,500
<a href="#">100-75500-523400</a>	PRINTING & BINDING	\$5,000
<a href="#">100-75500-523500</a>	TRAVEL	\$2,000
<a href="#">100-75500-523600</a>	DUES & FEES	\$3,000
<a href="#">100-75500-523700</a>	EDUCATION & TRAINING	\$5,000
<a href="#">100-75500-523940</a>	POSTAGE	\$2,000
<a href="#">100-75500-531110</a>	COMPUTER EXPENSE	\$2,500
<a href="#">100-75500-531140</a>	SUPPLIES & MATERIALS	\$10,000
<a href="#">100-75500-531701</a>	HOSPITALITY/FOOD	\$7,500
<a href="#">100-75500-531725</a>	PROMOTIONAL SUPPLIES	\$15,000
<a href="#">100-75500-542300</a>	FURNITURE & FIXTURES	\$7,500
		<b>\$181,580</b>
	<b>PLANNING &amp; GIS</b>	
<a href="#">100-75700-511100</a>	REGULAR EMPLOYEE SALARIES	\$35,000
<a href="#">100-75700-512100</a>	GRP INSRNC MEDICAL/DENTAL	\$18,200
<a href="#">100-75700-512110</a>	GROUP INSURANCE LIFE	\$500
<a href="#">100-75700-512111</a>	GROUP INSURANCE VISION	\$1,000
<a href="#">100-75700-512200</a>	MEDICARE 1.45%	\$600
<a href="#">100-75700-512400</a>	PENSION	\$6,300
<a href="#">100-75700-512600</a>	UNEMPLOYMENT INSURANCE	\$1,000
<a href="#">100-75700-521700</a>	WORKER'S COMPENSATION	\$200
<a href="#">100-75700-512851</a>	HRA, \$1,000 DEDUCTIBLE	\$1,000
<a href="#">100-75700-523231</a>	CELL PHONES	\$1,000
<a href="#">100-75700-523245</a>	TELECOMMUNICATIONS	\$3,500
<a href="#">100-75700-523500</a>	TRAVEL	\$1,000
<a href="#">100-75700-523600</a>	DUES & FEES	\$500
<a href="#">100-75700-523700</a>	EDUCATION & TRAINING	\$2,000
<a href="#">100-75700-531110</a>	COMPUTER EXPENSE	\$10,000
<a href="#">100-75700-531140</a>	SUPPLIES & MATERIALS	\$8,000
<a href="#">100-75700-531750</a>	UNIFORMS	\$100
		<b>\$89,900</b>

CITY OF STOCKBRIDGE  
GENERAL FUND

		2016 Proposed Budget
Account	Account Name	Budget
<a href="#">100-75700</a>	Planning and Development	\$0
	<b>MERLE MANDERS CONF. CENTER</b>	
<a href="#">100-90000-611200</a>	TRANSFER TO MMCC	\$168,235
	<b>DEBT SERVICE ON CITY HALL BLDG.</b>	
<a href="#">100-90000-612000</a>	TRANSFER TO URA	\$1,211,451
Totals		\$8,816,708

-\$407,350