

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**GENERAL FUND REVENUES AND EXPENDITURES SUMMARY**

<b>REVENUE CLASS</b>	<b>REVENUE</b>	<b>2016 AMENDED BUDGET</b>	<b>2017 RECOMMENDED BUDGET</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
31	Taxes	2,507,486	2,684,107	0	2,684,107
32	Licenses & Permits	55,001	60,675		60,675
33	Government Grants	48,991	64,033		64,033
34	Charges for Services	2,612	7,037		7,037
35	Fines & Forfeitures	546,223	756,459		756,459
36	Investment Income	0	0		0
37	Contributions	3,700	2,815		2,815
38	Miscellaneous Revenue	17,765	0		0
39	Other Financing Sources	272,023	128,592	0	128,592
	<b>Total Revenue</b>	<b>3,453,801</b>	<b>3,703,718</b>	<b>0</b>	<b>3,703,718</b>
<b>DEPT CLASS</b>	<b>DEPARTMENT</b>	<b>2016 AMENDED BUDGET</b>	<b>2017 RECOMMENDED BUDGET</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
011	Coletti	4,228	4,228		4,228
014	Higgins	4,228	4,228		4,228
023	Redmond	4,228	4,228		4,228
022	Wells	4,228	4,228		4,228
018	Johnson	4,228	4,228		4,228
019	Mailman	4,228	4,228		4,228
021	Wheeler	15,137	14,328	0	14,328
030	Administration	396,130	394,911	0	394,911
031	Buildings	57,487	74,303		74,303
032	Gen. Government	647,622	572,033	0	572,033
035	Municipal Court	166,298	171,667	0	171,667
040	Public Safety	1,244,686	1,456,095	0	1,456,095
050	Public Works	501,182	552,145	0	552,145
060	Parks	176,295	204,988	0	204,988
080	Debt Service	223,596	237,880		237,880
	<b>Total Expenditures</b>	<b>3,453,801</b>	<b>3,703,718</b>	<b>0</b>	<b>3,703,718</b>
	<b>Surplus/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**GENERAL FUND REVENUE**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Taxes</b>					
3000.31.1100	Real Property Current Year	1,511,890	1,603,437		1,603,437
3000.31.1110	Utilities Current Year	103,625	116,274		116,274
3000.31.1177	Sanitation Franchise Tax	14,511	14,206		14,206
3000.31.1200	Real Property Prior Year	0	0		0
3000.31.1210	Utilities Prior Year	0	0		0
3000.31.1310	Motor Vehicle	48,789	40,704		40,704
3000.31.1311	Commercial Vehicles AVT	614	0		0
3000.31.1340	Intangibles	16,941	14,600		14,600
3000.31.1350	Railroad Equipment AVT	1,182	959		959
3000.31.1600	Real Estate Transfer	7,827	16,846		16,846
3000.31.1710	Electric Franchise	156,326	162,506		162,506
3000.31.1730	Gas Franchise	31,455	30,448		30,448
3000.31.1750	Television Cable Franchise	57,356	52,610		52,610
3000.31.1760	Telephone Franchise	4,497	4,111		4,111
3000.31.3300	HOST Tax	64,320	78,731		78,731
3000.31.4200	Beer & Wine Tax	26,336	18,305		18,305
3000.31.4300	Mixed Drink Tax	639	809		809
3000.31.4900	Motor Vehicle Sales Tax	26,087	33,997		33,997
3000.31.4901	Energy Excise Tax	341	256		256
3000.31.6100	Business & Occupation Tax	36,640	38,071		38,071
3000.31.6200	Insurance Premium	334,314	362,163		362,163
3000.31.6300	Financial Institution Taxes	3,326	2,981		2,981
3000.31.6400	Business Property Tax	51,108	74,960		74,960
3000.31.6500	Business Property Tax Prior Yr	0	0		0
3000.31.9110	Real Property Pen & Int Prior	9,362	17,133		17,133
	<b>Total Taxes</b>	<b>2,507,486</b>	<b>2,684,107</b>	<b>0</b>	<b>2,684,107</b>

**EXHIBIT 1  
CITY OF STONE MOUNTAIN 2017 BUDGET  
GENERAL FUND REVENUE**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Licenses &amp; Permits</b>					
3000.32.1110	Beer & Wine Licenses	3,500	3,500		3,500
3000.32.1130	Liquor Beer & Wine License	2,800	5,600		5,600
3000.32.1220	Insurance License	19,700	20,300		20,300
3000.32.2210	Zoning & Land Use	0	0		0
3000.32.2211	Special Use Permit	0	0		0
3000.32.2230	Sign Permits	475	575		575
3000.32.2240	Display Permit	0	0		0
3000.32.2250	Parade Permit	0	0		0
3000.32.2500	Variance	0	0		0
3000.32.2901	Registry of Foreclosed Property	1,200	425		425
3000.32.2902	Registry of Vacant Property	0	175		175
3000.32.3100	Building Structure Permit	27,146	30,000		30,000
3000.32.9302	Yard Sale Permits	180	100		100
	<b>Total Licenses &amp; Permits</b>	<b>55,001</b>	<b>60,675</b>	<b>0</b>	<b>60,675</b>
<b>Intergovernmental Revenue</b>					
3000.33.1210	DOJ Vest Program	0	0		0
3000.33.4210	Local Road Maintenance Grant	48,991	64,033		64,033
	<b>Total Intergovernmental Revenue</b>	<b>48,991</b>	<b>64,033</b>		<b>64,033</b>
<b>Charges for Services</b>					
3000.34.1100	Court Costs Fees & Charges	0	0		0
3000.34.1390	Other-Planning & Development	0	0		0
3000.34.1910	Election Qualifying Fees	0	684		684
3000.34.2120	Accident Report	1,772	1,793		1,793
3000.34.6410	Background Check Fees	840	4,560		4,560
3000.34.7510	Medlock Park Rental	0	0		0
3000.34.7520	McCurdy Park Rental	0	0		0
3000.34.7530	Leila Mason Park Rental	0	0		0
3000.34.9300	Bad Check Fees	0	0		0
3000.34.9510	Open Record Request	0	0		0
3000.34.9600	Certificate of Appropriateness	0	0		0
3000.34.9900	Other	0	0		0
	<b>Total Charges for Services</b>	<b>2,612</b>	<b>7,037</b>	<b>0</b>	<b>7,037</b>

**EXHIBIT 1  
CITY OF STONE MOUNTAIN 2017 BUDGET  
GENERAL FUND REVENUE**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Fines &amp; Forfeitures</b>					
3000.35.1170	Municipal Fees	546,223	756,459		756,459
	<b>Total Fines &amp; Forfeitures</b>	<b>546,223</b>	<b>756,459</b>	<b>0</b>	<b>756,459</b>
<b>Investment Income</b>					
3000.36.1000	Interest Revenues	0	0		0
	<b>Total Investment Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Private Contributions</b>					
3000.37.1001	Back to School - Donations	3,700	2,815		2,815
3000.37.1004	Contributions to General Fund	0	0		0
	<b>Total Private Contributions</b>	<b>3,700</b>	<b>2,815</b>	<b>0</b>	<b>2,815</b>
<b>Miscellaneous-Other</b>					
<b>300.38.9100</b>	Nuisance Abatement	17,765	0		0
3000.38.9300	Miscellaneous-Other	0	0		0
	<b>Total Miscellaneous-Other</b>	<b>17,765</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Sources</b>					
3000.39.1100	General Fund Unrestricted Reserves	230,323	0	0	0
3000.39.2100	Proceeds from Sales of Assets	0	0		0
3000.39.2200	Insurance Disposition	0	0		0
3000.39.3500	Capital Lease Proceeds	41,700	128,592		128,592
	<b>Total Other Financing Sources</b>	<b>272,023</b>	<b>128,592</b>	<b>0</b>	<b>128,592</b>
	<b>Total General Fund Revenue</b>	<b>3,453,801</b>	<b>3,703,718</b>	<b>0</b>	<b>3,703,718</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**COUNCIL MEMBER COLETTI DEPT 011**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Personal Services/Benefits</b>					
5011.51.1000	Personal Service Wages	3,600	3,600		3,600
5011.51.2200	FICA Contributions	225	225		225
5011.51.2300	Medicare	53	53		53
	<b>Total Personal Services/Benefits</b>	<b>3,878</b>	<b>3,878</b>	<b>0</b>	<b>3,878</b>
<b>Purchased/Contracted Svcs</b>					
5011.52.3500	Travel	100	100		100
5011.52.3550	Meetings & Conventions				0
5011.52.3700	Education & Training	250	250		250
	<b>Total Purchased/Contracted Svcs</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>350</b>
<b>Supplies</b>					
5011.53.1110	Office Supplies	0	0	0	0
	<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Council Member Coletti</b>	<b>4,228</b>	<b>4,228</b>	<b>0</b>	<b>4,228</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**COUNCIL MEMBER HIGGINS DEPT 014**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Personal Services/Benefits</b>					
5014.51.1000	Personal Service Wages	3,600	3,600		3,600
5014.51.2200	FICA Contributions	225	225		225
5014.51.2300	Medicare	53	53		53
	<b>Total Personal Services/Benefits</b>	<b>3,878</b>	<b>3,878</b>	<b>0</b>	<b>3,878</b>
<b>Purchased/Contracted Svcs</b>					
5014.52.3500	Travel	100	100		100
5014.52.3550	Meetings & Conventions				0
5014.52.3700	Education & Training	250	250		250
	<b>Total Purchased/Contracted Svcs</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>350</b>
<b>Supplies</b>					
5014.53.1110	Office Supplies	0	0	0	0
	<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Council Member Higgins</b>	<b>4,228</b>	<b>4,228</b>	<b>0</b>	<b>4,228</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**COUNCIL MEMBER JOHNSON DEPT 018**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Personal Services/Benefits</b>					
5018.51.1000	Personal Service Wages	3,600	3,600		3,600
5018.51.2200	FICA Contributions	225	225		225
5018.51.2300	Medicare	53	53		53
	<b>Total Personal Services/Benefits</b>	<b>3,878</b>	<b>3,878</b>	<b>0</b>	<b>3,878</b>
<b>Purchased/Contracted Svcs</b>					
5018.52.3500	Travel	100	100		100
5018.52.3550	Meetings & Conventions				0
5018.52.3700	Education & Training	250	250		250
	<b>Total Purchased/Contracted Svcs</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>350</b>
<b>Supplies</b>					
5018.53.1110	Office Supplies	0	0		0
	<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Council Member Johnson</b>	<b>4,228</b>	<b>4,228</b>	<b>0</b>	<b>4,228</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**COUNCIL MEMBER MAILMAN DEPT 019**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Personal Services/Benefits</b>					
5019.51.1000	Personal Service Wages	3,600	3,600		3,600
5019.51.2200	FICA Contributions	225	225		225
5019.51.2300	Medicare	53	53		53
	<b>Total Personal Services/Benefits</b>	<b>3,878</b>	<b>3,878</b>	<b>0</b>	<b>3,878</b>
<b>Purchased/Contracted Svcs</b>					
5019.52.3500	Travel	100	100		100
5019.52.3550	Meetings & Conventions				0
5019.52.3700	Education & Training	250	250		250
	<b>Total Purchased/Contracted Svcs</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>350</b>
<b>Supplies</b>					
5019.53.1110	Office Supplies	0	0		0
	<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Council Member Mailman</b>	<b>4,228</b>	<b>4,228</b>	<b>0</b>	<b>4,228</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**COUNCIL MEMBER WELLS DEPT 022**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Personal Services/Benefits</b>					
5022.51.1000	Personal Service Wages	3,600	3,600		3,600
5022.51.2200	FICA Contributions	225	225		225
5022.51.2300	Medicare	53	53		53
	<b>Total Personal Services/Benefits</b>	<b>3,878</b>	<b>3,878</b>	<b>0</b>	<b>3,878</b>
<b>Purchased/Contracted Svcs</b>					
5022.52.3500	Travel	100	100		100
5022.52.3550	Meetings & Conventions				0
5022.52.3700	Education & Training	250	250		250
	<b>Total Purchased/Contracted Svcs</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>350</b>
<b>Supplies</b>					
5022.53.1110	Office Supplies	0	0		0
	<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Council Member Wells</b>	<b>4,228</b>	<b>4,228</b>	<b>0</b>	<b>4,228</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**COUNCIL MEMBER REDMOND DEPT 023**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Personal Services/Benefits</b>					
5023.51.1000	Personal Service Wages	3,600	3,600		3,600
5023.51.2200	FICA Contributions	225	225		225
5023.51.2300	Medicare	53	53		53
	<b>Total Personal Services/Benefits</b>	<b>3,878</b>	<b>3,878</b>	<b>0</b>	<b>3,878</b>
<b>Purchased/Contracted Svcs</b>					
5023.52.3500	Travel	100	100		100
5023.52.3550	Meetings & Conventions				0
5023.52.3700	Education & Training	250	250		250
	<b>Total Purchased/Contracted Svcs</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>350</b>
<b>Supplies</b>					
5023.53.1110	Office Supplies	0	0		0
	<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Council Member Redmond</b>	<b>4,228</b>	<b>4,228</b>	<b>0</b>	<b>4,228</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**MAYOR WHEELER DEPT 021**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Personal Services/Benefits</b>					
5021.51.1000	Personal Service Wages	12,000	12,000		12,000
5021.51.2200	FICA Contributions	748	748		748
5021.51.2300	Medicare	175	175		175
	<b>Total Personal Services/Benefits</b>	<b>12,923</b>	<b>12,923</b>	<b>0</b>	<b>12,923</b>
<b>Purchased/Contracted Svcs</b>					
5021.52.3200	Communications	914	105		105
5021.52.3500	Travel	600	600		600
5021.52.3550	Meetings & Conventions	400	400		400
5021.52.3700	Education & Training	250	250		250
	<b>Total Purchased/Contracted Svcs</b>	<b>2,164</b>	<b>1,355</b>	<b>0</b>	<b>1,355</b>
<b>Supplies</b>					
5021.53.1110	Office Supplies	50	50		50
	<b>Total Supplies</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>50</b>
	<b>Total Mayor Wheeler</b>	<b>15,137</b>	<b>14,328</b>	<b>0</b>	<b>14,328</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**ADMINISTRATION DEPT 030**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Personal Services/Benefits</b>					
5030.51.1100	Regular Employees	238,098	236,624		236,624
5030.51.1101	Part Time Employees	21,250	18,666		18,666
5030.51.1102	Deferred Compensation 457(b)	870	570		570
5030.51.1300	Overtime	768	768		768
5030.51.2100	Group Health Insurance	21,548	17,787		17,787
5030.51.2120	Disability Insurance	940	896		896
5030.51.2130	Dental Insurance	0	0		
5030.51.2200	F.I.C.A.	16,174	15,928		15,928
5030.51.2300	Medicare	3,785	3,728		3,728
5030.51.2700	Worker's Comp	4,092	2,412		2,412
	<b>Total Personal Services/Benefits</b>	<b>307,525</b>	<b>297,379</b>	<b>0</b>	<b>297,379</b>
<b>Purchased/Contracted Svcs</b>					
5030.52.1100	Office Administrative	15,877	22,690		22,690
5030.52.1200	Professional Services	120	60		60
5030.52.1204	Building Inspection	17,003	21,488		21,488
5030.52.1300	Technical Services	580	13,346		13,346
5030.52.2210	Equipment and Repair Other	983	4,517		4,517
5030.52.2220	Vehicle Repair & Maintenance	74	86		86
5030.52.3101	Vehicle Insurance	812			
5030.52.3200	Communications	6,200	8,961		8,961
5030.52.3300	Advertising	1,386	433		433
5030.52.3400	Printing & Binding	544	460		460
5030.52.3500	Travel	1,608	2,308		2,308
5030.52.3550	Meetings & Conventions	402	1,955		1,955
5030.52.3600	Dues & Fees	45	570		570
5030.52.3700	Education & Training	3,865	2,650		2,650
5030.52.3900	Purchased/Contracted Svcs. Other	28,341			0
	<b>Total Purchased/Contracted Svcs</b>	<b>77,840</b>	<b>79,524</b>	<b>0</b>	<b>79,524</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**ADMINISTRATION DEPT 030**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Supplies</b>					
5030.53.1103	Postage	1,478	1,486		1,486
5030.53.1110	Office Supplies	2,662	2,493		2,493
5030.53.1120	Computer Software	412	50		50
5030.53.1270	Gasoline - Code Enforcement	1,382	1,212		1,212
5030.53.1600	Small Equipment & Furniture	500	400		400
5030.53.1700	Other Supplies	0	0		0
5030.53.1800	Uniforms - Code Enforcement	900	900		900
	<b>Total Supplies</b>	<b>7,334</b>	<b>6,541</b>	<b>0</b>	<b>6,541</b>
<b>Capital Outlays</b>					
5030.54.2200	Vehicles - Code Enforcement	0	0		0
5030.54.2400	Computer	2,155	2,600		2,600
5030.54.2500	Other	0	0		0
	<b>Total Capital Outlay</b>	<b>2,155</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>
<b>Other Costs</b>					
5030.57.3000	Payments to Others	0	0		0
5030.57.9000	Contingencies	1,276	8,867		8,867
	<b>Total Other Costs</b>	<b>1,276</b>	<b>8,867</b>	<b>0</b>	<b>8,867</b>
	<b>Total Administration</b>	<b>396,130</b>	<b>394,911</b>	<b>0</b>	<b>394,911</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**BUILDINGS DEPT 031**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Personal Services/Benefits</b>					
5031.51.1100	Regular Employees				
5031.51.1101	Part Time Employees				
5031.51.1102	Deferred Compensation 457(b)				
5031.51.1300	Overtime				
5031.51.2100	Group Health Ins				
5031.51.2120	Disability Insurance				
5031.51.2200	F.I.C.A.				
5031.51.2300	Medicare				
5031.51.2700	Worker's Comp				
	<b>Total Personal Services/Benefits</b>				
<b>Purchased/Contracted Svcs</b>					
5031.52.1300	Technical Services	1,888	1,967		1,967
5031.52.2230	Building Repairs & Maintenance	6,431	6,623		6,623
5031.52.2310	Building Lease/Rental - Rock Gym		16,500		16,500
5031.52.3101	Building Insurance	8,845	9,847		9,847
	<b>Total Purchased/Contracted Svcs</b>	<b>17,164</b>	<b>34,937</b>		<b>34,937</b>
<b>Supplies</b>					
5031.53.1210	Water	3,635	4,666		4,666
5031.53.1220	Natural Gas	2,354	2,600		2,600
5031.53.1231	Electricity/Public Facilities	24,007	22,000		22,000
5031.53.1700	Other Supplies	5,252	5,000		5,000
	<b>Total Supplies</b>	<b>35,248</b>	<b>34,266</b>		<b>34,266</b>
<b>Capital Outlays</b>					
5031.54.2500		0	0		0
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Other Costs</b>					
5031.57.3400	Storm Water Utility	644	740		740
5031.57.9000	Contingencies	4,431	4,360		4,360
	<b>Total Other Costs</b>	<b>5,075</b>	<b>5,100</b>		<b>5,100</b>
	<b>Total Public Buildings</b>	<b>57,487</b>	<b>74,303</b>	<b>0</b>	<b>74,303</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**GENERAL GOVERNMENT DEPT 032**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Personal Services/Benefits</b>					
5032.51.2400	Retirement	130,734	127,724		127,724
5032.51.2600	Unemployment Insurance	0			0
5032.51.2910	Medical Reimbursement Plan	0			0
	<b>Total Personal Services/Benefits</b>	<b>130,734</b>	<b>127,724</b>	<b>0</b>	<b>127,724</b>
<b>Purchased/Contracted Svcs</b>					
5032.52.1200	Professional Svcs	11,397	13,192		13,192
5032.52.1210	Legal Service	17,645	14,200		14,200
5032.52.1220	Audit Service	24,001	28,400		28,400
5032.52.1230	Code Revisions	3,050	6,000		6,000
5032.52.1300	Technical Services	5,412	5,566		5,566
5032.52.2160	Elections	0	2,952		2,952
5032.52.2310	Land Rental	610	614		614
5032.52.3100	General Liability Premium	13,295	11,389		11,389
5032.52.3102	Misfeasance Insurance	1,058	1,058		1,058
5032.52.3103	Public Officials Insurance	7,567	7,945		7,945
5032.52.3104	Employment Practices	12,627	13,269		13,269
5032.52.3110	General Liability Deductible	1,600	1,000		1,000
5032.52.3120	Workers Comp Adjustment	627	0		0
5032.52.3300	Advertising	500	500		500
5032.52.3360	Special Events	800	600		600
5032.52.3500	Travel	1,200	1,200		1,200
5032.52.3600	Dues & Fees	9,074	9,507		9,507
5032.52.3700	Education & Training	360	0		0
	<b>Total Purchased/Contracted Svcs</b>	<b>110,823</b>	<b>117,392</b>	<b>0</b>	<b>117,392</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**GENERAL GOVERNMENT DEPT 032**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Supplies</b>					
5032.53.1700	Other Supplies	585	500		500
5032.53.1710	Holiday Expense	7,500	7,500		7,500
5032.53.1720	Employee Awards	800	800		800
5032.53.1730	Community Affairs	6,332	6,332		6,332
5032.53.3370	Back to School Bash	3,700	2,815		2,815
	<b>Total Supplies</b>	<b>18,917</b>	<b>17,947</b>	<b>0</b>	<b>17,947</b>
<b>Other Costs</b>					
5032.57.7208	Interfund Transfer to Fund 07	0			0
5032.57.9000	Contingencies	3,280	9,387		9,387
5032.57.9902	Interfund Transfer to Fund 02	13,259	16,261	0	16,261
5032.57.9903	Interfund Transfer to Fund 03	8,252	8,971		8,971
5032.57.9907	Interfund Transfer to Fund 07	200,152	54,940		54,940
5032.57.9908	Interfund Transfer to Fund 08	60,343	114,015		114,015
5032.57.9920	Interfund Transfer to Fund 20	95,772	93,575		93,575
	<b>Total Other Costs</b>	<b>381,058</b>	<b>297,149</b>	<b>0</b>	<b>297,149</b>
<b>Debt Service</b>					
5032.58.2001	Interest Expense	6,090	11,821		11,821
	<b>Total Debt Service</b>	<b>6,090</b>	<b>11,821</b>		<b>11,821</b>
	<b>Total General Government</b>	<b>647,622</b>	<b>572,033</b>	<b>0</b>	<b>572,033</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**MUNICIPAL COURT DEPT 035**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Personal Services/Benefits</b>					
5035.51.1100	Regular Employees	98,459	97,325		97,325
5035.51.1101	Part Time Employees				0
5030.51.1102	Deferred Compensation 457(b)	1,023	540		540
5035.51.1300	Overtime	600	1,759		1,759
5035.51.2100	Group Health Ins	5,504	5,929		5,929
5035.51.2120	Disability Insurance	371	371		371
5035.51.2130	Dental				
5035.51.2200	F.I.C.A.	6,186	6,192		6,192
5035.51.2300	Medicare	1,448	1,446		1,446
5035.51.2700	Worker's Comp	992	189		189
	<b>Total Personal Services/Benefits</b>	<b>114,583</b>	<b>113,751</b>	<b>0</b>	<b>113,751</b>
<b>Purchased/Contracted Svcs</b>					
5035.52.1100	Office/Administrative	71	0		0
5035.52.1200	Professional Services	1,191	960		960
5035.52.1221	Solicitor	4,800	4,800		4,800
5035.52.1230	Court Appointed Attorney	4,425	2,850		2,850
5035.52.1300	Technical Services	15,645	25,534		25,534
5035.52.2210	Equipment Repair				0
5035.52.3200	Communications	1,948	1,828		1,828
5035.52.3400	Printing & Binding	91	217		217
5035.52.3500	Travel	3,194	3,194		3,194
5035.52.3600	Dues & Fees	275	275		275
5035.52.3610	Court Appearance Fees	3,225	4,100		4,100
5035.52.3700	Education & Training	260	485		485
5035.52.3701	Judicial Training	675	975		975
5035.52.3930	Other Purchased/Contracted Svcs				0
	<b>Total Purchased/Contracted Svcs</b>	<b>35,800</b>	<b>45,218</b>	<b>0</b>	<b>45,218</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**MUNICIPAL COURT DEPT 035**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Supplies</b>					
5035.53.1103	Postage	973	1,074		1,074
5035.53.1110	Office Supplies	1,315	1,359		1,359
5035.53.1120	Computer Software	0	0		0
5035.53.1600	Small Equipment	483	0		0
	<b>Total Supplies</b>	<b>2,771</b>	<b>2,433</b>	<b>0</b>	<b>2,433</b>
<b>Capital Outlays</b>					
5035.54.2400	Computer				0
5035.54.2500	Other				0
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Costs</b>					
5035.57.3100	Bond Refunds	8,239	5,000		5,000
5035.57.9000	Contingencies	4,905	5,265		5,265
	<b>Total Other Costs</b>	<b>13,144</b>	<b>10,265</b>	<b>0</b>	<b>10,265</b>
	<b>Total Municipal Court</b>	<b>166,298</b>	<b>171,667</b>	<b>0</b>	<b>171,667</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**PUBLIC SAFETY DEPT 040**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Personal Services/Benefits</b>					
5040.51.1100	Regular Employees	804,253	854,693		854,693
5040.51.1101	Part Time Employees	8,330	35,891		35,891
5040.51.1102	Deferred Compensation 457(b)	15,860	13,559		13,559
5040.51.1300	Overtime	16,041	17,094		17,094
5040.51.2100	Group Health Ins.	99,188	106,717		106,717
5040.51.2120	Disability Insurance	3,334	3,334		3,334
5040.51.2130	Dental Insurance	0	0		
5040.51.2200	F.I.C.A.	52,401	54,942		54,942
5040.51.2300	Medicare	12,254	12,846		12,846
5040.51.2700	Worker's Comp.	28,842	25,830		25,830
	<b>Total Personal Services/Benefits</b>	<b>1,040,503</b>	<b>1,124,906</b>	<b>0</b>	<b>1,124,906</b>
<b>Purchased/Contracted Svcs</b>					
5040.52.1200	Professional Svcs	2,019	2,677		2,677
5040.52.1300	Technical Services	2,030	3,800		3,800
5040.52.2210	Equipment Repair Other	1,053	2,500		2,500
5040.52.2211	Radio Maintenance	2,502	2,000		2,000
5040.52.2220	Vehicle Repair & Maintenance	20,501	23,500		23,500
5040.52.3102	Law Enforcement & Liability	24,625	24,326		24,326
5040.52.3103	Vehicle Insurance	11,521	13,013		13,013
5040.52.3110	General Liability Deductible				0
5040.52.3200	Communications	16,036	15,500		15,500
5040.52.3400	Printing & Binding	1,896	2,250		2,250
5040.52.3500	Travel	3,347	4,400		4,400
5040.52.3550	Meeting & Conventions	950	2,000		2,000
5040.52.3600	Dues & Fees	770	600		600
5040.52.3700	Education & Training	1,120	1,900		1,900
5040.52.3900	Other Purchased Services		0		0
	<b>Total Purchased/Contracted Svcs</b>	<b>88,370</b>	<b>98,466</b>	<b>0</b>	<b>98,466</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**PUBLIC SAFETY DEPT 040**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Supplies</b>					
5040.53.1103	Postage	330	340		340
5040.53.1106	Ammunition	750	750		750
5040.53.1110	Office Supplies	2,628	2,600		2,600
5040.53.1120	Computer Software	0			0
5040.53.1270	Gasoline	48,087	40,000		40,000
5040.53.1600	Small Equipment	537	7,344		7,344
5040.53.1700	Other Supplies	718	1,000		1,000
5040.53.1800	Uniforms	7,675	6,000		6,000
	<b>Total Supplies</b>	<b>60,725</b>	<b>58,034</b>	<b>0</b>	<b>58,034</b>
<b>Capital Outlays</b>					
5040.54.2200	Vehicles	41,700	128,593		128,593
5040.54.2400	Computer	5,218	2,400		2,400
5040.54.2500	Other Capital Outlay	3,254	28,046		28,046
	<b>Total Capital Outlay</b>	<b>50,172</b>	<b>159,039</b>	<b>0</b>	<b>159,039</b>
<b>Other Costs</b>					
5040.57.9000	Contingencies	4,916	15,650		15,650
	<b>Total Other Costs</b>	<b>4,916</b>	<b>15,650</b>		<b>15,650</b>
	<b>Total Public Safety</b>	<b>1,244,686</b>	<b>1,456,095</b>	<b>0</b>	<b>1,456,095</b>

**EXHIBIT 1  
CITY OF STONE MOUNTAIN 2017 BUDGET  
PUBLIC WORKS DEPT 050**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Personal Services/Benefits</b>					
5050.51.1100	Regular Employees	116,963	124,939		124,939
5050.51.1101	Part Time Employees	47,028	35,214		35,214
5030.51.1102	Deferred Compensation 457(b)	8,118	7,876		7,876
5050.51.1300	Overtime	2,340	2,499		2,499
5050.51.2100	Group health Ins.	13,895	18,320		18,320
5050.51.2120	Disability Insurance	927	927		927
5050.51.2130	Dental Insurance	0	0		
5050.51.2200	F.I.C.A.	10,358	10,136		10,136
5050.51.2300	Medicare	2,420	2,366		2,366
5050.51.2700	Worker's Comp.	15,711	15,960		15,960
2050.51.5710	Workers Comp Deductible	105			
	<b>Total Personal Services/Benefits</b>	<b>217,865</b>	<b>218,237</b>	<b>0</b>	<b>218,237</b>
<b>Purchased/Contracted Svcs</b>					
5050.52.1300	Technical Services	0	5,500		5,500
5050.52.2141	Tree Removal	12,000	7,500		7,500
5050.52.2210	Equipment Maintenance	8,071	8,313		8,313
5050.52.2211	Radio Maintenance	1,000	1,000		1,000
5050.52.2220	Vehicle Repair & Maintenance	6,654	6,654		6,654
5050.52.2230	Building Repair & Maintenance	600	600		600
5050.52.2250	Street Repair & Maintenance	48,142	52,600		52,600
5050.52.2251	LMIG Street Repairs	63,690	83,243		83,243
5050.52.2300	Rental	500	500		500
5050.52.3101	Property Insurance	1,062	1,128		1,128
5050.52.3103	Vehicle Insurance	7,187	7,655		7,655
5050.52.3200	Communication	2,262	2,262		2,262
5050.52.3500	Travel	200	200		200
5050.52.3600	Dues & Fees	200	200		200
5050.52.3700	Education & Training	1,000	1,000		1,000
5050.52.3850	Contract Labor		0		
	<b>Total Purchased/Contracted Svcs</b>	<b>152,568</b>	<b>178,355</b>	<b>0</b>	<b>178,355</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**PUBLIC WORKS DEPT 050**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Supplies</b>					
5050.53.1100	General Supplies Other	11,775	12,775		12,775
5050.53.1110	Office Supplies	210	210		210
5050.53.1120	Computer Software	0			0
5050.53.1150	Signs	7,001	7,001		7,001
5050.53.1210	Water	362	454		454
5050.53.1220	Natural Gas	2,852	2,852		2,852
5050.53.1230	Electricity/Bldg	2,101	2,101		2,101
5050.53.1231	Electricity for Streetlights	77,585	77,585		77,585
5050.53.1270	Gasoline	10,485	10,000		10,000
5050.53.1600	Small Equipment	2,006	3,006		3,006
5050.53.1700	Other Supplies	1,600	1,600		1,600
5050.53.1800	Uniforms	7,189	7,783		7,783
	<b>Total Supplies</b>	<b>123,166</b>	<b>125,367</b>	<b>0</b>	<b>125,367</b>
<b>Capital Outlays</b>					
5050.54.2200	Vehicles	0			0
5050.54.2400	Computers	0			0
5050.54.2500	Equipment	0	15,000		15,000
	<b>Total Capital Outlay</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Other Costs</b>					
5050.57.9000	Contingencies	7,583	15,186		15,186
	<b>Total Other Costs</b>	<b>7,583</b>	<b>15,186</b>	<b>0</b>	<b>15,186</b>
	<b>Total Public Works</b>	<b>501,182</b>	<b>552,145</b>	<b>0</b>	<b>552,145</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**PARKS DEPT 060**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Personal Services/Benefits</b>					
5060.51.1100	Regular Employees	78,747	85,355		85,355
5060.51.1101	Part Time Employees	29,247	23,248		23,248
5060.51.1300	Overtime	0			0
5060.51.2100	Group Health Ins.	9,356	12,095		12,095
5060.51.2120	Disability Insurance	0			0
5060.51.2130	Dental Insurance	0			
5060.51.2200	F.I.C.A.	6,730	6,758		6,758
5060.51.2300	Medicare	1,584	1,596		1,596
5060.51.2700	Workers Comp	7,048	6,924		6,924
	<b>Total Personal Services/Benefits</b>	<b>132,712</b>	<b>135,976</b>	<b>0</b>	<b>135,976</b>
<b>Purchased/Contracted Svcs</b>					
5060.52.1240	Youth Services	12,500	12,500		12,500
5060.52.2210	Equipment Repair	1,000	1,000		1,000
5060.52.2230	Building Repair	7,913	9,826		9,826
5060.52.2240	Park Repair	10,198	20,396		20,396
5060.52.3101	Building Insurance	322	640		640
	<b>Total Purchased/Contracted Svcs</b>	<b>31,933</b>	<b>44,362</b>	<b>0</b>	<b>44,362</b>
<b>Supplies</b>					
5060.53.1210	Water	1,741	1,741		1,741
5060.53.1220	Natural Gas	1,200	1,200		1,200
5060.53.1231	Electricity for Parks	3,574	3,574		3,574
5060.53.1600	Small Equipment	0	0		0
5060.53.1700	Other Supplies	507	507		507
	<b>Total Supplies</b>	<b>7,022</b>	<b>7,022</b>	<b>0</b>	<b>7,022</b>
<b>Capital Outlays</b>					
5060.54.2300	Furniture & Fixtures	0	0		0
5060.54.2310	McCurdy Park - Rebuild	0	10,000		10,000
	<b>Total Capital Outlay</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Other Costs</b>					
5060.57.3400	Storm Water Utility	1,628	1,628		1,628
5060.57.9000	Contingencies	3,000	6,000		6,000
	<b>Total Other Costs</b>	<b>4,628</b>	<b>7,628</b>		<b>7,628</b>
	<b>Total Parks</b>	<b>176,295</b>	<b>204,988</b>	<b>0</b>	<b>204,988</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**DEBT SERVICE DEPT 080**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Principal</b>					
5080.58.1240	Capital Lease 2011 Cars	0	0.00		0.00
5080.58.1241	Capital Lease City Hall	58,898	61,407.00		61,407.00
5080.58.1242	Capital Lease 2012 Comp Equip	3,916	689.00		689.00
5080.58.1243	Cap Lease 2012 Sound/AV Equip	16,805	5,713.00		5,713.00
5080.58.1244	Capital Lease - 2013 Cars	18,790	19,424.00		19,424.00
5080.58.1245	Lease Principal - 2014 PD Cars	8,847	9,153.00		9,153.00
5080.58.1247	Cap Lease PD Tag Reader 2015	5,759	5,960.00		5,960.00
5080.58.1252	Capital Lease - 2015 Vehicles	40,370	41,544.00		41,544.00
5080.58.1248	Capital Lease PD - 2016 Vehicle	6,562	9,927.00		9,927.00
5080.58.125X	Capital Lease - 2017 Vehicles		22,911.00		22,911.00
	<b>Total Principal</b>	<b>159,947</b>	<b>176,728.00</b>	<b>0.00</b>	<b>176,728.00</b>
<b>Interest</b>					
5080.58.2240	Interest 2011 Cars	0	0.00		0.00
5080.58.2241	Interest City Hall	55,913	53,404.00		53,404.00
5080.58.2242	Interest 2012 Comp Equip	232	3.00		3.00
5080.58.2243	Interest 2012 Sound/AV Equip	439	36.00		36.00
5080.58.2244	Interest - 2013 Cars	1,150	516.00		516.00
5080.58.2245	Lease Interest - 2014 PD Cars	689	383.00		383.00
5080.58.2247	Lease Interest License Tag Reader	453	252.00		252.00
5080.58.2252	Lease Interest - 2015 Vehicles	3,888	2,714.00		2,714.00
5080.58.2248	Interest - 2016 Vehicle	885	1,081.00		1,081.00
5080.58.225X	Lease Interest - 2017 Vehicles		2,763.00		2,763.00
	<b>Total Interest</b>	<b>63,649</b>	<b>61,152.00</b>	<b>0.00</b>	<b>61,152.00</b>
	<b>Total Debt Service</b>	<b>223,596</b>	<b>237,880.00</b>	<b>0.00</b>	<b>237,880.00</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**VISITORS CENTER FUND 02**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 DEPT REQUEST</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>REVENUES</b>						
3000.31.4100	Hotel/Motel Tax	546	10,000	10,000		10,000
3000.31.4101	Hotel/Motel Tax - Online Bookings	552				0
3000.33.4115	DCVB Grant	5,000	5,000	5,000		5,000
3000.33.4116	SMMA	9,000	9,000	9,000		9,000
3000.37.1003	Event Revenue	4,616	3,000	3,000		3,000
3000.37.1004	Contributions - MSSM			0		0
3000.39.1100	Interfund Transfer General Fund	13,259	16,495	16,261		16,261
	<b>Total Revenues</b>	<b>32,973</b>	<b>43,495</b>	<b>43,261</b>	<b>0</b>	<b>43,261</b>
<b>EXPENDITURES</b>						
<b>Personal Services/Benefits</b>						
5075.51.1100	Regular Employees					0
5075.51.1101	Part Time Employees	21,196	30,972	30,972		30,972
5075.51.1300	Overtime			0		0
5075.51.2100	Group health Ins.			0		0
5075.51.2120	Disability Insurance			0		0
5075.51.2200	F.I.C.A.	1,348	1,948	1,948		1,948
5075.51.2300	Medicare	324	466	466		466
5075.51.2700	Worker's Comp	216	297	63		63
	<b>Total Personal Services/Benefits</b>	<b>23,084</b>	<b>33,683</b>	<b>33,449</b>	<b>0</b>	<b>33,449</b>
<b>Purchased/Contracted Svcs</b>						
5075.52.1200	Professional Services	200	200	200		200
5075.52.2230	Building Repairs	453	450	450		450
5075.52.3200	Communications	480	940	940		940
5075.52.3400	Printing & Binding	1,000	1,000	1,000		1,000
5075.52.3500	Travel	1,332	1,500	1,500		1,500
5075.52.3550	Meetings & Conventions	495	585	585		585
5075.52.3600	Dues & Fees	225	225	225		225
5075.52.3700	Education & Training	85	500	500		500
	<b>Total Purchased/Contracted Svcs</b>	<b>4,270</b>	<b>5,400</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**VISITORS CENTER FUND 02**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 DEPT REQUEST</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Supplies</b>						
5075.53.1103	Postage & Delivery	98	100	100		100
5075.53.1110	Office Supplies	187	200	200		200
5075.53.1230	Electricity/Bldg	1,075	1,100	1,100		1,100
5075.53.1600	Small Equipment	0	300	300		300
5075.53.1700	Other Supplies	1,368	1,370	1,370		1,370
	<b>Total Supplies</b>	<b>2,728</b>	<b>3,070</b>	<b>3,070</b>	<b>0</b>	<b>3,070</b>
<b>Capital Outlays</b>						
5075.54.2500	Computers	0		0		0
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Costs</b>						
5075.57.3400	Storm Water Utility	125	92	92		92
5075.57.9000	Contingencies	900	1,000	1,000		1,000
	<b>Total Other Costs</b>	<b>1,025</b>	<b>1,092</b>	<b>1,092</b>	<b>0</b>	<b>1,092</b>
<b>Other Financing Uses</b>						
5075.61.9001	Komen 3 Day Walk			0		0
5075.61.9002	Discover DeKalb Bike Tourism	250	250	250		250
	<b>Total Other Financing Uses</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>250</b>
	<b>Total Visitors Center</b>	<b>31,357</b>	<b>43,495</b>	<b>43,261</b>	<b>0</b>	<b>43,261</b>
	<b>Surplus/Deficit</b>	<b>1,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**CEMETERY FUND 03**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>REVENUES</b>					
3000.34.9100	Cemetery Fees	1,200	2,000		2,000
3000.38.9501	Cemetery Trust	8,000	8,000		8,000
3000.39.1100	Interfund Transfer General Fund	8,252	8,971		8,971
	<b>Total Revenues</b>	<b>17,452</b>	<b>18,971</b>	<b>0</b>	<b>18,971</b>
<b>EXPENDITURES</b>					
<b>Personal Services/Benefits</b>					
5085.51.1100	Regular Employees	4,633	6,186		6,186
5085.51.1101	Part time Employees	1,721	1,368		1,368
5085.51.2100	Group Health Insurance	557	712		712
5085.51.2120	Disability Insurance		0		0
5085.51.2200	F.I.C.A.	426	504		504
5085.51.2300	Medicare	114	128		128
5085.51.2700	Workers Comp	297	369		369
	<b>Total Personal Services/Benefits</b>	<b>7,748</b>	<b>9,267</b>	<b>0</b>	<b>9,267</b>
<b>Purchased/Contracted Svcs</b>					
5085.52.1241	Tree Removal	5,988	5,988		5,988
5085.52.2240	Cemetery Repair	2,880	2,880		2,880
	<b>Total Purchased/Contracted Svcs</b>	<b>8,868</b>	<b>8,868</b>	<b>0</b>	<b>8,868</b>
<b>Supplies</b>					
	<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlays</b>					
5085.54.2500	Equipment		0		0
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Costs</b>					
5085.57.3400	Storm Water Utility Fee	836	836		836
5060.57.9000	Contingencies		0		0
	<b>Total Other Costs</b>	<b>836</b>	<b>836</b>	<b>0</b>	<b>836</b>
	<b>Total Cemetery</b>	<b>17,452</b>	<b>18,971</b>	<b>0</b>	<b>18,971</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**SOLID WASTE MANAGEMENT FUND 05**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>REVENUES</b>					
<b>Charges for Services</b>					
3000.34.4110	Refuse Collection (Commercial)	138,760	140,669		140,669
3000.34.4160	Solid Waste Fee (Residential)	388,155	391,590		391,590
3000.34.4170	Solid Waste Prior Year	0	0		0
3000.34.4190	Other Charges	0	0		
	<b>Total Charges for Services</b>	<b>526,915</b>	<b>532,259</b>	<b>0</b>	<b>532,259</b>
<b>EXPENDITURES</b>					
<b>Personal Services/Benefits</b>					
5055.51.1100	Regular Employees	9,663	12,271		12,271
5055.51.1101	Part time Employees	3,656	3,180		3,180
5055.51.2100	Group health Ins.	752	961		961
5055.51.2200	F.I.C.A.	868	998		998
5055.51.2300	Medicare	208	244		244
5055.51.2700	Worker's Comp	888	864		864
	<b>Total Personal Services/Benefits</b>	<b>16,035</b>	<b>18,518</b>	<b>0</b>	<b>18,518</b>
<b>Purchased/Contracted Svcs</b>					
5055.52.2310	Land & Building Rental	1,536	1,536		1,536
5055.52.3101	Building Insurance	54	55		55
5055.52.3851	Sanitation Services	374,631	383,642		383,642
5055.52.3852	Dumpster Services	113,473	114,900		114,900
5055.52.3853	Landfill Fees	1,835	2,879		2,879
	<b>Total Purchased/Contracted Svcs</b>	<b>491,529</b>	<b>503,012</b>	<b>0</b>	<b>503,012</b>
<b>Supplies</b>					
5055.53.1103	Postage	892	941		941
5055.53.1110	Office Supplies	60	60		60
5055.53.1230	Electricity/Bldg	278	281		281
5055.53.1270	Gasoline	362	354		354
	<b>Total Supplies</b>	<b>1,592</b>	<b>1,636</b>	<b>0</b>	<b>1,636</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**SOLID WASTE MANAGEMENT FUND 05**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Capital Outlays</b>					
5055.54.2500	Equipment	0	0		0
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Costs</b>					
5055.57.3500	Refunds	0	0		0
5055.57.9000	Contingencies	17,759	9,093		9,093
	<b>Total Other Costs</b>	<b>17,759</b>	<b>9,093</b>		<b>9,093</b>
<b>Debt Service</b>					
5055.58.1236	Compactor	0	0		0
5055.58.2236	Interest	0	0		0
	<b>Total Debt Service</b>	<b>0</b>	<b>0</b>		<b>0</b>
	<b>Total Solid Waste Expenditures</b>	<b>526,915</b>	<b>532,259</b>	<b>0</b>	<b>532,259</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**POLICE ASSET FORFEITURE FUND 06**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>REVENUES</b>					
3000.35.1320	Asset Forfeitures	0	0		0
3000.39.1100	Fund 6 Restricted	1,297	0		0
	<b>Total Revenues</b>	<b>1,297</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>					
5100.52.1100	Administrative Services	0	0		0
5100.52.2220	Vehicle Repair & Maintenance	0			
5100.53.1700	Other Supplies	0	0		0
5100.53.1800	Uniforms	0			
5100.54.2500	Other Equipment	0			0
5100.57.2200	Court Costs	0	0		0
5100.57.2201	District Attorney Fees	0	0		0
5100.57.2202	Firearms Training	0	0		0
5100.57.9000	Contingencies	1,297	0		0
	<b>Total Expenditures</b>	<b>1,297</b>	<b>0</b>	<b>0</b>	<b>0</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**CAPITAL PROJECTS FUND 07**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>REVENUES</b>					
3202.33.4302	CSSTP 0009-00(032) Fund	670,000	300,712		300,712
3202.33.6002	MARTA Offset Fund	361,099	278,634		278,634
3202.39.1100	Interfund Transfer In - General Fund	195,207	54,940		54,940
3208.39.1100	Interfund Transfer In Depot - General I	4,945			
	<b>Total Revenues</b>	<b>1,231,251</b>	<b>634,286</b>	<b>0</b>	<b>634,286</b>
<b>EXPENDITURES</b>					
<b>Purchased/Contracted Svcs</b>					
5202.52.1200	Professional Engineering	36,000	0		0
	<b>Total Purchased/Contracted Svcs</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay</b>					
5202.54.1201	Hardscape	978,716	517,107		517,107
5202.54.1403	Utility Relocation	136,741	54,276		54,276
5208.54.1301	Building Interior - Depot	4,945			
	<b>Total Capital Outlay</b>	<b>1,120,402</b>	<b>571,383</b>	<b>0</b>	<b>571,383</b>
<b>Other Costs</b>					
5202.57.9000	Contingencies	74,849	62,903		62,903
	<b>Total Other Costs</b>	<b>74,849</b>	<b>62,903</b>	<b>0</b>	<b>62,903</b>
	<b>Total East Mountain Street</b>	<b>1,231,251</b>	<b>634,286</b>	<b>0</b>	<b>634,286</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**STORM WATER MANAGEMENT FUND 08**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>REVENUES</b>					
<b>Charges for Services</b>					
3000.34.4260	Storm Water Utility	146,880	146,832		146,832
3000.34.4261	Storm Water Utility Prior Years	0	0		0
3000.39.1100	Interfund transfer from General Fund	60,343	114,015		114,015
	<b>Total Charges for Services</b>	<b>207,223</b>	<b>260,847</b>	<b>0</b>	<b>260,847</b>
<b>EXPENDITURES</b>					
<b>Personal Services/Benefits</b>					
5056.51.1100	Regular Employees	22,698	24,246		24,246
5056.51.1101	Part-time Employees	8,430	6,701		6,701
5056.51.2100	Group Health Insurance	2,730	3,487		3,487
5056.51.2200	F.I.C.A.	1,974	1,970		1,970
5056.51.2300	Medicare	478	478		478
5056.51.2700	Workers' Compensation	2,232	2,277		2,277
	<b>Total Personal Services/Benefits</b>	<b>38,542</b>	<b>39,159</b>	<b>0</b>	<b>39,159</b>
<b>Purchased/Contracted Svcs</b>					
5056.52.1100	Administrative Services	400			
5056.52.1300	Technical	27,530	32,000		32,000
5056.52.2200	Repair & Maintenance	140,551	175,000		175,000
5056.52.3500	Travel		0		0
5056.52.3700	Education & Training		0		0
	<b>Total Purchased/Contracted Svcs</b>	<b>168,481</b>	<b>207,000</b>	<b>0</b>	<b>207,000</b>
<b>Supplies</b>					
5056.53.1100	General Supplies	200			0
5056.53.1700	Other Supplies				0
	<b>Total Supplies</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlays</b>					
					0

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**STORM WATER MANAGEMENT FUND 08**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 AMENDED REQUEST</b>	<b>2017 BUDGET</b>
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Costs</b>					
5056.57.9000	Contingencies	0	14,688		14,688
	<b>Total Other Costs</b>	<b>0</b>	<b>14,688</b>		<b>14,688</b>
	<b>Total Storm Water Expenditures</b>	<b>207,223</b>	<b>260,847</b>	<b>0</b>	<b>260,847</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**DOWNTOWN DEVELOPMENT AUTHORITY FUND 20**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 DDA REQUEST</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 DDA AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>REVENUE</b>						
<b>Licenses &amp; Permits</b>						
3000.32.2260	Film Permit	0				0
	<b>Total Licenses &amp; Permits</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Charges for Services</b>						
3000.34.7200	Activity Fees	5,000				0
	<b>Total Charges for Services</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contributions - Private Sources</b>						
3000.37.1003	Sponsorships	5,000				0
3000.37.1004	Contributions - MSSM	500	500	500		500
	<b>Total Contributions</b>	<b>5,500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Miscellaneous</b>						
3000.38.1001	Rent Income	22,400	14,400	14,400		14,400
3000.38.9300	Miscellaneous DDA Income	0				0
3000.38.9302	175th Anniversary Banners	0				0
3000.38.9303	Farmers' Market Fees	3,000	3,000	3,000		3,000
3000.38.9305	Christmas Parade	0				0
3000.38.9306	Granite Grasshopper					
3000.38.9307	Tunes by the Tracks					0
	Ornament Revenue		4,500	4,500		4,500
	<b>Total Miscellaneous</b>	<b>25,400</b>	<b>21,900</b>	<b>21,900</b>	<b>0</b>	<b>21,900</b>
<b>Other Financing Sources</b>						
3000.39.1100	Interfund Transfer from Fund 01	95,772	94,336	93,575		93,575
	<b>Total Other Financing Sources</b>	<b>95,772</b>	<b>94,336</b>	<b>93,575</b>	<b>0</b>	<b>93,575</b>
	<b>Total DDA Revenue</b>	<b>131,672</b>	<b>116,736</b>	<b>115,975</b>	<b>0</b>	<b>115,975</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**DOWNTOWN DEVELOPMENT AUTHORITY FUND 20**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 DDA REQUEST</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 DDA AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>EXPENDITURES</b>						
<b>Personal Services/Benefits</b>						
5130.51.1100	Regular Employees	48,756	48,756	50,212		50,212
5130.51.1101	Part Time Employees					0
5130.51.1300	Overtime					0
5130.51.2100	Group Health Insurance	5,570	5,605	5,570		5,570
5130.51.2120	Disability Insurance	186	186	186		186
5130.51.2200	F.I.C.A.	3,076	3,076	3,157		3,157
5130.51.2300	Medicare	716	716	740		740
5130.51.2700	Worker's Comp	475	475	96		96
	<b>Total Personal Services/Benefits</b>	<b>58,779</b>	<b>58,814</b>	<b>59,961</b>	<b>0</b>	<b>59,961</b>
<b>Purchased/Contracted Svcs</b>						
5130.52.1200	Professional Services	2,500	3,000	3,000		3,000
5130.52.1207	Administrative Services	598	0	0		0
5130.52.1210	Legal Service					0
5130.52.1220	Audit Service					0
5130.52.1300	Technical Services	2,000	2,000	2,000		2,000
5130.52.2230	Building Repairs	2,500	2,500	2,500		2,500
5130.52.3101	Building Insurance	1,979	207	0		0
5130.52.3200	Communications	1,508	1,510	1,510		1,510
5130.52.3300	Advertising	2,850	3,500	3,500		3,500
5130.52.3400	Printing & Binding	2,350	2,000	2,000		2,000
5130.52.3500	Travel	2,000	4,000	4,000		4,000
5130.52.3600	Dues & Fees	500	500	500		500
5130.52.3700	Education & Training	935	1,500	1,500		1,500
	<b>Total Purchased/Contracted Svcs</b>	<b>19,720</b>	<b>20,717</b>	<b>20,510</b>	<b>0</b>	<b>20,510</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**DOWNTOWN DEVELOPMENT AUTHORITY FUND 20**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 DDA REQUEST</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 DDA AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Supplies</b>						
5130.53.1110	Office Supplies	250	500	500		500
5130.53.1120	Computer Software	30	30	30		30
5130.53.1130	Postage	59	100	100		100
5130.53.1210	Water DDA Building	976		0		0
5130.53.1220	Natural Gas	1,203		0		0
5130.53.1230	Electricity DDA Bldg.	1,200		0		0
5130.53.1300	Food catering	500	500	500		500
5130.53.1600	Small Equipment - DDA	250	250	250		250
5130.53.1740	Other Supplies	1,938	3,250	3,250		3,250
	<b>Total Supplies</b>	<b>6,406</b>	<b>4,630</b>	<b>4,630</b>	<b>0</b>	<b>4,630</b>
<b>Capital Outlays</b>						
5130.54.2400	Computer	0		0		0
5130.54.2500	Other	0	200	<b>200</b>		200
	<b>Total Capital Outlay</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>Other Costs</b>						
5130.57.3300	Façade Grants	5,000	5,000	5,000		5,000
5130.57.3400	Storm Water Utility	375	375	375		375
5130.57.3500	Revolving Loan Fund	4,000	6,000	6,000		6,000
5130.57.3600	Business Development	1,000	1,000	1,000		1,000
5130.57.9000	Contingencies	610	5,000	3,299		3,299
	<b>Total Other Costs</b>	<b>10,985</b>	<b>17,375</b>	<b>15,674</b>	<b>0</b>	<b>15,674</b>
<b>Debt Service</b>						
5130.58.1221	Principal - Main Street Building	10,828		0		0
5130.58.2221	Interest - Main Street Building	9,834		0		0
	<b>Total Debt Service</b>	<b>20,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**EXHIBIT 1**  
**CITY OF STONE MOUNTAIN 2017 BUDGET**  
**DOWNTOWN DEVELOPMENT AUTHORITY FUND 20**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>2016 BUDGET AS AMENDED</b>	<b>2017 DDA REQUEST</b>	<b>2017 BUDGET REQUEST</b>	<b>2017 DDA AMENDED REQUEST</b>	<b>2017 BUDGET</b>
<b>Special Events</b>						
5130.61.9000	Special Events					0
5130.61.9001	Blue Grass Festival					0
5130.61.9002	175th Anniversary					0
5130.61.9003	Farmers' Market Costs	2,000	2,000	2,000		2,000
5130.61.9004	Fall Event					0
5130.61.9005	Christmas Parade	5,000	6,000	6,000		6,000
5130.61.9007	Live Nativity	1,000	1,000	1,000		1,000
5130.61.9008	Tunes by the Tracks	5,120	4,000	4,000		4,000
5130.61.9009	BTSB Fish Fry & Movie	2,000	2,000	2,000		2,000
	<b>Total Special Events</b>	<b>15,120</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
	<b>Total Downtown Development</b>	<b>131,672</b>	<b>116,736</b>	<b>115,975</b>	<b>0</b>	<b>115,975</b>
	<b>Surplus/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>