

CITY OF DOUGLASVILLE
CITY COUNCIL LEGISLATIVE WORK SESSION

Agenda



THURSDAY, MAY 30, 2019

6:00 PM

Conference Center, Auditorium, 6700 Church Street

1. Call To Order

Mayor Rochelle Robinson

2. Invocation

Greg Roberts, Public Services Director, City of Douglasville

3. Pledge of Allegiance

Mayor Pro Tem Richard Segal

4. Announcements - Presentations

5. Public Safety Committee - Chairman Sam Davis

6. Community & Economic Development Committee - Chairman Richard Segal

- A. Appoint two candidates to the Douglasville Convention and Conference Center Authority for a five-year term to expire on June 1, 2024.
- B. Authorize the Mayor to sign a Standard Agreement between Owner and Architect with Tunnel, Spangler & Associates, Inc. for design services for the Downtown Greenspace Project.
- C. Adopt an ordinance to amend sections 10-1 and 10-2 of the Alcoholic Beverages Ordinance to revise definitions, to create an Entertainment District, and to reorganize provisions, to repeal sections 10-1.2 and 10-146, and to adopt a map for the Entertainment District.

7. Planning & Development Committee - Chairman Mark Adams

- A. Adopt an ordinance to amend Article II, Chapter 34 of the Code of the City of Douglasville to revise provisions relating to the Zoning Board and to rename this board to become the Planning Commission.

8. Parks & Recreation Committee - Chairman Chris Watts

9. Finance Committee - Chairman Mark Adams

- A. Adopt an ordinance approving the City of Douglasville consolidated operating, capital, enterprise and special revenue fund budget for fiscal year 2019-2020.
- B. Authorize the Mayor to sign a Commercial Exclusive Seller Listing Agreement with Pioneer Land Group, LLC and Ackerman & Co., LLC, for marketing of the City's 136 acres on Bright Star Road.

10. Information Technology Committee - Chairman Terry Miller**11. Maintenance & Sanitation Committee - Chairman Chris Watts****12. Transportation Committee - Chairwoman LaShun B. Danley****13. Personnel & Organization Committee - Chairman Richard Segal**

- A. Adopt an ordinance to enact subsection 17-3. 9. of the Personnel Policies and Procedures Ordinance of the City of Douglasville to provide limits on employee access to certain City records.
- B. Adopt a resolution making various changes to the City's job descriptions, job titles, and job slots, creating an Engineering Department, adopting a new pay schedule, and adopting a new City organization chart and new organization charts for various City departments.

14. Ordinances & Intergovernmental Committee - Chairwoman LaShun B. Danley

- A. Adopt an ordinance to provide for the Douglas County Board of Elections and Registration to conduct the City of Douglasville's municipal general election on November 5, 2019, with the City reimbursing Douglas County for the actual cost of holding said election and with said Board having all election duties except qualification of candidates.
- B. Adopt an ordinance to enact subsection 2-47(f) of the Administration Ordinance to regulate public hearings and citizen comments at Council meetings.
- C. Adopt a resolution which recognizes the partnership between the City of Douglasville, Douglas County, and the City of Villa Rica, Georgia and that partnership's establishment of the 2020 Census Complete Count Committee to ensure a complete and accurate count of all Douglas County residents."

15. Education & Training Committee - Chairman Sam Davis**16. Communications Committee - Chairman Terry Miller****17. Other Business****18. City Attorney - Joel Dodson****19. Chief Assistant City Attorney - Suzan Littlefield****20. Chief of Police - Gary Sparks****21. City Manager - Marcia Hampton**

22. Comments from Citizens and Delegates

23. Staff Reports

24. Adjournment



City of Douglasville

6695 Church Street
Douglasville, GA 30134

Legislation Text

File #: TMP-1554, **Version:** 1

Appoint two candidates to the Douglasville Convention and Conference Center Authority for a five-year term to expire on June 1, 2024.



Rochelle Robinson
Mayor

Marcia Hampton
City Manager

Vicki L. Acker
City Clerk

City Council
Mark E. Adams
LaShun B. Danley
Samuel Davis
Michael J. Miller
Richard S. Segal
Coach Chris Watts
Larry G. Yockey

To: Mayor Rochelle Robinson, Members of Douglasville City Council

From: Samantha Rosado, Tourism Program Manager

Cc: Marcia Hampton, City Manager

Date: May 15, 2019

Re: Douglasville Convention and Conference Center Authority Interviews

On Thursday, May 30th at the 5:00 p.m. Committees meeting, interviews are scheduled with candidates wishing to be considered for appointment to the Douglasville Convention and Conference Center Authority. The two candidates to be interviewed are Tameka Milton Brown and Tiffany Wallace, for a potential appointment to the Douglasville Convention and Conference Center Authority for a five year term expiring on June 1, 2024.

Below you will find a list of the Douglasville Convention and Conference Center Authority officers.

Post	Name
Post 1	Rae Ann Alves
Post 2	Deanja Wang
Post 3	Tameka Milton-Brown
Post 4	Kellie Hunter
Post 5	Wilbur Purvis
Post 6	Willa Alston Crook
Post 7	Angela Beasley

TAMEKA M. BROWN

Woods Gate Way • Jacksonville, GA 32211
678-570-4433 • tamika15210@yahoo.com

EDUCATION

Bethune-Cookman University, Daytona Beach, Florida

Bachelor of Science in **Hospitality Management with a concentration in Food & Beverage** -May 2000

PROFESSIONAL EXPERIENCE

HAMPTON INN ATLANTA SIX FLAGS

LITHIA SPRINGS, GEORGIA

June 2006 - Present

Director of Sales & Marketing

- Target results-oriented high revenue potential accounts to ensure a successful direct sales program, in accordance with goals established by department budget and marketing plan
- Oversee the **training and on-going professional development** of all guest services representatives to ensure they are well-versed in industry appropriate sales and marketing strategies
- **Responsible for facilitating guest services workshops for all metropolitan Atlanta area, Hampton Brand hotel guest services representatives**
- Work closely with meeting planners to effectively coordinate customized plans for group meetings
- Implement effective strategies that ensure 110% Index in Rev Par, ADR, and occupancy goals are accomplished
- Proactively promote the hotel's services and leverage client opportunities at trade shows
- Develop group contracts, monitor group pick up and make necessary when adjustments
- Acquires referrals from existing accounts: Follow up on all leads within 48 hours of receipt in an effort to create new business for the hotel
- Provide overall direction, coordination, and ongoing evaluation of operations of catering events sold & detail execution of all banquet event orders generated by the associate.
- Awarded 2008 Ultimate Sales Professional Award by the Hampton Brand Hotels worldwide
- Represent the hotel by **volunteering in local school system** during various **school's annual career days**

CLARION AIRPORT HOTEL CONFERENCE CENTER JACKSONVILLE, FLORIDA

October 2004 - June 2006

Sales Manager/Catering Sales Manager

- Responsible for managing **CORPORATE** market, selling 16,000 square feet of functional space, and handled the **GOVERNMENT and ASSOCIATION** markets prior to change market segments
- Adopted a mission-centered approach in formulating all operations/sales decisions, incorporating a guest-first priority into hotel-wide sales operations
- Participated in Manager on Duty program and attended trade shows to adequately market the hotel
- Designed and assessed **BEOs** for groups, including banquet catering menus, audio visual and other auxiliary needs along with hotel sales team
- Created menus and pricing for group banquet functions. Generated creative and innovative menus while working closely with Chef on pricing specialty menus.
- Cross trained as a **Conference Service Manager and Catering Sales Manager** to suitably provide related services, when necessary.
- Administered **training and on-going professional development** of all guest services representatives to ensure they are well-versed in industry sales and marketing.
- Maintained contact with meeting planners to ensure successful planning and execution of events
- Played a central role in the development of the hotel's annual business plan

HAMPTON INN PERIMETER

ATLANTA, GEORGIA

September 2003- October 2004

Assistant General Manager

- Responsible for establishing operating procedures, managing staff assignments and performance to ensure adherence to hotel policies

- Served as Task Force General Manager doing absence of the General Manager
- Represented the hotel at **recruitment/ job fairs, and led sales, operational and safety training for staff**
- **Led the recruitment, prescreening, interviewing, and hiring of all staff, and completed all new hire documents** in accordance with the Department of Labor guidelines
- Performed **employee performance evaluations and conducted personnel actions including disciplinary actions and terminations**

COMFORT SUITES PERIMETER ATLANTA, GEORGIA
Front Office Manager

April 2001- September 2003

- Responsible for establishing operating procedures, managing staff assignments and performance to ensure adherence to hotel policies
- Served as Task Force General Manager doing absence of the General Manager
- Represented the hotel at recruitment/ job fairs, and led sales, operational and safety training for staff
- Led the recruitment, prescreening, interviewing, and hiring of all staff, and completed all new hire documents in accordance with the Department of Labor guidelines
- Performed employee performance evaluations and conducted personnel actions including disciplinary actions and terminations

PROFESSIONAL ORGANIZATIONS

City of Douglasville Convention and Conference Center Authority Board Member
 Past Douglas County Convention & Visitors Bureau Advisory Board Member
 Delta Sigma Theta Sorority, Inc Member
 Bethune-Cookman University Alumnae Association
 Hotel Sales & Marketing Association International Member
 GAMPI- supplier
 NACE-supplier

TECHNICAL SKILLS

OnQ Certified,
 Hilton Sales Certified,
 Proficient in Profit Manager,
 Sales Pro,
 Delphi,
 OnQ Sales and Events Management
 Microsoft Word, Microsoft Excel, Internet Explorer, PowerPoint

REFERENCES AVAILABLE UPON REQUEST

TIFFANY G. WALLACE



SUMMARY

A strategic and adaptable communications professional with a demonstrated track record of achievement in public, community, and media relations; social media, website, and project management; marketing; event planning; advertising design/placement; and budget administration. Excels at coordinating city/promotional events, community-building projects, and cultural activities. Leverages strong interpersonal skills to build and manage relationships with community partners, sponsors, and media agencies. Proven aptitude for improving brand image/exposure, driving participation, reducing costs, and ensuring achievement of deadlines and budgets.

- Strategic Messaging
- Promotion and Image Designs
- Branding and Integrated Campaigns
- Social Media Campaigns
- Event Management
- Media Communications
- Event Sponsorship
- Content Management Systems

EXPERIENCE

CITY OF DOUGLASVILLE, GEORGIA Marketing and Events Coordinator

Douglasville, Georgia
2019 -Present

- Produce and manage the end-to-end execution of 15-20 city events per year
- Research and vet partnerships/philanthropic opportunities
- Partner with the social media and web teams to plan and manage the capture and distribution of content
- Manage and reconcile event budgets
- Manage administration and organization of contracts and invoices
- Oversee and manage special event requests and process
- Act as a project manager, collaborating cross-functionally with departments and others to coordinate logistical accountability for events, ensuring all elements are delivered on time and on budget.
- Assist with the planning process, develop themes, ideas, messaging, collateral and distribution materials to help enhance and supplement the events

CITY OF SMYRNA, GEORGIA Community Relations Specialist

Smyrna, Georgia
2005-2017

Managed \$50,000 media budget and \$250,000 department budget. Wrote, edited, and coordinated print production of city publications, including annual report, quarterly newsletter, and events calendar distributed to 20,000 utility customers. Developed and wrote press releases, media advisories, brochures, social media posts, marketing copy, talking points, and other forms of communications to promote city.

- Created, wrote, and managed content for city website and social media accounts, with combined likes/followers of nearly 20,000.
- Designed public relations, marketing, and advertising campaigns for city.
- Developed media partnerships with community and corporate organizations.
- Cultivated positive relations with local media, maximizing city image and exposure through strategically planned public relations.
- Led www.smyrnacity.com refresh and staff training in spring 2015; assisted with redesign and launch of city website in May 2010.

- Worked closely with vendors and orchestrated successful large-scale events for up to 20,000 attendees; delivered quality results within proposed budget and negotiated reduction of total cost by at least 20%.
- Coordinated and produced ten large-scale, annual city events, securing sponsorships, hiring vendors and service providers, and obtaining media placement/publicity through promotions and marketing for events that included Jonquil City Jog 5K; Spring and Fall Jonquil Festivals; Smyrna Birthday Celebration; and Smyrna Food Truck Tuesdays.
 - Increased Jonquil City Jog 5K beneficiary payout by 45% by restructuring race sponsorship package based on sponsor feedback and implementing management strategy centered on sponsor experience.
- Served as event coordinator of Smyrna Food Truck Tuesdays since 2013.
 - Developed food truck schedule, rotating multiple trucks weekly throughout 22-week series.
 - Managed online engagement for series.
 - Grew number of participating food trucks by 28% through effective social media marketing and by streamlining application process.
- Directed Smyrna Bike Share program social media and marketing campaign, resulting in nearly 400 residents signing up within first month of launch.

EDUCATION

THE UNIVERSITY OF TENNESSEE, KNOXVILLE, Knoxville, Tennessee
B.S., Communication and Media Studies

CERTIFICATIONS

Hospitality Leadership and Management Certificate, Kennesaw State University College of Continuing and Professional Education
Event and Meeting Planning Certificate, Kennesaw State University College of Continuing and Professional Education
Project Management Certificate, Carl Vinson Institute of Government
Business Writing Certificate, Carl Vinson Institute of Government

AFFILIATIONS

Member, Public Relations Society of America (PRSA), Atlanta Annual PRSA Conference Sponsorship Committee
Member, International Live Events Association (ILEA)
Run Ambassador, RunHostRaces, LLC
Board Member, Atlanta Food & Wine Festival Junior Board

COMPUTER SKILLS

Microsoft Office 365; SharePoint; Adobe Creative Suite (InDesign, Illustrator, Photoshop); Salesforce; Google Analytics



City of Douglasville

6695 Church Street
Douglasville, GA 30134

Legislation Text

File #: TMP-1557, **Version:** 1

Authorize the Mayor to sign a Standard Agreement between Owner and Architect with Tunnel, Spangler & Associates, Inc. for design services for the Downtown Greenspace Project.

STANDARD AGREEMENT BETWEEN
OWNER AND ARCHITECT

TABLE OF CONTENTS

PAGE#

ARTICLE I

THE ARCHITECT'S BASIC DUTIES TO THE OWNER	1
1.3 SCHEMATIC DESIGN	1
1.4 DESIGN DEVELOPMENT	2
1.5 CONSTRUCTION DOCUMENTS	2
1.6 ADMINISTRATION OF CONSTRUCTION	3
1.7 ADDITIONAL SERVICES	5
1.8 SERVICE SCHEDULE	6
1.9 PERSONNEL	6

ARTICLE II

THE OWNER'S BASIC DUTIES TO THE ARCHITECT OTHER THAN COMPENSATION	6
--	---

ARTICLE III

CONSTRUCTION COSTS	7
--------------------------	---

ARTICLE IV

BASIS OF COMPENSATION	8
-----------------------------	---

ARTICLE V

PAYMENTS TO THE ARCHITECT	9
5.1 ARCHITECT'S INVOICES	9

5.2	TIME FOR PAYMENT	9
5.3	OWNER'S RIGHT TO WITHHOLD PAYMENT	9
5.4	REIMBURSABLE EXPENSES	10
5.5	ARCHITECT'S RECORDS	10

ARTICLE VI

	TERMINATION	10
6.1	TERMINATION FOR CAUSE	10
6.2	TERMINATION BY THE OWNER WITHOUT CAUSE	10

ARTICLE VII

	MISCELLANEOUS PROVISIONS	11
7.1	GOVERNING LAW	11
7.2	MEANING OF TERMS	11
7.3	TIME IS OF THE ESSENCE	11
7.4	USE AND OWNERSHIP OF DOCUMENTS	11
7.5	SUCCESSORS AND ASSIGNS	11
7.6	NO THIRD-PARTY BENEFICIARIES	12
7.7	INSURANCE	12
7.8	ASBESTOS	12
7.9	ENTIRE AGREEMENT	12

STANDARD AGREEMENT BETWEEN OWNER AND ARCHITECT

This Agreement is made by and between _____,
(hereinafter referred to as the "Owner") and — — — — —
—

(hereinafter referred to as the "Architect") under seal for services described below to be rendered for the following Project:

This Agreement shall be effective on the date it is executed by the last party to execute it. The Owner and the Architect hereby agree as follows:

ARTICLE I

THE ARCHITECT'S BASIC DUTIES TO THE OWNER

1.1 By executing this Agreement, the Architect represents to the Owner that the Architect is professionally qualified to act as the Architect for the Project and is licensed to practice architecture by all public entities having jurisdiction over the Architect and the Project. The Architect further represents to the Owner that the Architect will maintain all necessary licenses, permits or other authorizations necessary to act as architect for the Project until Architect's remaining duties hereunder have been satisfied. The Architect assumes full responsibility to the Owner for the improper acts and omissions of its consultants or others employed or retained by the Architect in connection with the Project.

1.2 Execution of this Agreement by the Architect constitutes a representation that the Architect has become familiar with the Project site and the local conditions under which the Project is to be implemented.

1.3 SCHEMATIC DESIGN

1.3.1 The Architect shall review and examine the information, including any desired schedule and budgetary requirements, furnished by the Owner to understand the requirements of the Project and shall review the understanding of such requirements with the Owner.

1.3.2 The Architect shall furnish to the Owner a preliminary written evaluation of such information in light of any Project budget requirements.

1.3.3 The Architect shall review and discuss with the Owner any alternative approaches to design and construction of the Project.

1.3.4 The Architect shall prepare and submit to the Owner for review schematic design documents consisting of drawings and other documents illustrating the scale and relationship of proposed Project components.

1.3.5 The Architect shall submit to the Owner an estimate of probable construction costs based upon current area, volume, other unit costs or other information.

1.4 DESIGN DEVELOPMENT

1.4.1 Based on the schematic design documents and any adjustments authorized by the Owner in its program, desired schedule or Project budget, the Architect shall prepare and submit to the Owner for review, design, development documents consisting of drawings and other documents to fix and describe the size and character of the Project as to architectural, structural, mechanical and electrical systems, materials and such other elements as may be appropriate.

1.4.2 The Architect shall review its estimate of probable construction costs, shall make any appropriate revisions thereto and furnish same to the Owner.

1.5 CONSTRUCTION DOCUMENTS

1.5.1 Upon the Owner's authorization, the Architect shall prepare Construction Documents consisting of drawings and specifications setting forth in detail the requirements for construction of the Project. Such Construction Documents shall be reasonably accurate, coordinated and adequate for construction and shall be in conformity and comply with applicable law, codes and regulations. The Architect shall use due care to determine that products specified for use shall be readily available unless written authorization to the contrary is given by the Owner.

1.5.2 The Architect shall review its most recent estimate of probable construction costs, shall make any appropriate revisions thereto and furnish same to the Owner.

1.5.3 The Architect shall assist the Owner in preparing and filing documents required for the approval of authorities having jurisdiction over the Project.

1.6 ADMINISTRATION OF CONSTRUCTION

1.6.1 The Architect shall provide administration of the Construction Contract as set forth below and shall perform those duties and discharge those responsibilities set forth herein and in the Contract for Construction and Incorporated General Conditions ("the Construction Contract") to be executed by and between the Owner and a contractor. The Architect acknowledges that it has received a copy of said Construction Contract prior to the execution of this Agreement and all duties and responsibilities of the Architect as set forth therein are incorporated herein by reference.

1.6.2 The Architect shall represent the Owner during construction. Instructions and other appropriate communications from the Owner to the Contractor shall be communicated through the Architect. The Architect shall act on behalf of the Owner only to the extent provided herein and in the Construction Contract.

1.6.3 Upon receipt, the Architect shall carefully review and examine the Contractor's Schedule of Values, together with any supporting documentation or data which the Owner or the Architect may require from the Contractor. The purpose of such review and examination will be to protect the Owner from an unbalanced Schedule of Values which allocates greater value to certain elements of the Work than is indicated by such supporting documentation or data or, than is reasonable under the circumstances. If the Schedule of Values is not found to be appropriate, or if the supporting documentation or data is deemed to be inadequate, and unless the Owner directs the Architect to the contrary in writing, the Schedule of Values shall be returned to the Contractor for revision or supporting documentation or data. After making such examination, if the Schedule of Values is found to be appropriate as submitted, or if necessary as revised, the Architect shall sign the Schedule of Values thereby indicating its informed belief that the Schedule of Values constitutes a reasonable, balanced basis for payment of the Contract Price to the Contractor. The Architect shall not sign such Schedule of Values in the absence of such belief unless directed to do so, in writing, by the Owner.

1.6.4 The Architect shall carefully inspect the Work of the Contractor whenever and wherever appropriate and no less frequently than once each week. If, however, in the opinion of the Architect, inspections more frequently than once each week are required to protect the Owner's interest, the Architect shall so notify the Owner in writing, and the Owner may elect to require the Architect to make more frequent Project inspections for which the Architect shall be compensated pursuant to the provisions of Paragraph 4.3 hereunder. It is expressly agreed that the inspections required by this Paragraph 1.6.4 are in addition to any and all other inspections which may be required elsewhere in this Agreement. The purpose of the inspections required by this Paragraph is to determine the quality, quantity and progress of the Work in comparison with the requirements of the Construction Contract. In making such inspections, the Architect shall exercise care to protect the Owner from defects or deficiencies in the Work, from unexcused delays in the schedule and from overpayment

to the Contractor. Following each such inspection the Architect shall submit a written report of such inspection, together with any appropriate comments or recommendations, to the Owner.

1.6.5 The Architect shall at all times have access to the Work wherever it is located.

1.6.6 The Architect shall determine amounts owed to the Contractor based upon inspections of the Work as required in Subparagraph 1.6.4, evaluations of the Contractor's rate of progress in light of the remaining Contract Time and upon evaluations of the Contractor's Applications for Payment, and shall issue Certificates for Payment to the Owner in such amounts.

1.6.7 The issuance of a Certificate for Payment shall constitute a representation by the Architect to the Owner that the Architect has made an inspection of the Work as provided in Subparagraph 1.6.4 and, that the Work has progressed to the level indicated, that the quality of the Work meets or exceeds the requirements of the Construction Contract, and that, to the best of the knowledge, information and informed belief of the Architect, the Contractor is entitled to payment of the amount certified.

1.6.8 The Architect shall be the initial interpreter of the requirements of the drawings and specifications and the judge of the performance thereunder by the Contractor. The Architect shall render written or graphic interpretations necessary for the proper execution or progress of the Work with reasonable promptness on request of the Contractor.

1.6.9 The Architect's decisions in matters relating to aesthetic effect shall be final if consistent with the intent of the Construction Contract.

1.6.10 The Architect shall reject Work which does not conform to the Contract Documents unless directed by the Owner, in writing, not to do so. Whenever, in the Architect's opinion, it is necessary or advisable, the Architect shall require special inspection or testing of the Work in accordance with the provisions of the Construction Contract whether or not such Work is fabricated, installed or completed.

1.6.11 The Architect shall review and approve, or take other appropriate action upon, the Contractor's submittals such as Shop Drawings, Product Data and Samples. Approval by the Architect of the Contractor's submittal shall constitute the Architect's representation to the Owner that such submittal is in conformance with the Construction Contract. Such action shall be taken with reasonable promptness so as to cause no delay to the Contractor or the Project.

1.6.12 The Architect shall review, and advise the Owner concerning, proposals and requests for Change Orders from the Contractor. The Architect shall prepare Change Orders for the Owner's approval and execution in accordance with the Construction Contract, and shall have authority to order, by Field Order, minor changes in the Work not involving an adjustment in the Contract Price or an extension of the Contract Time.

1.6.13 The Architect shall conduct an inspection to determine the date of Substantial Completion and the date at Final Completion, shall receive and forward to the Owner for the Owner's review written warranties and related documents required by the Construction Contract and assembled by the Contractor, and shall, when appropriate, issue a final Certificate for Payment.

1.6.14 The Architect shall, without additional compensation, promptly correct any errors, omissions, deficiencies or conflicts in the Architect's work product.

1.6.15 The Architect shall indemnify and hold harmless the Owner from and against all liability, claims, loss, costs and expense arising out of, or resulting from, any negligence of the Architect or from the Architect's breach of any term or condition of this Agreement. In the event the Owner is alleged to be liable on account of alleged acts or omissions, or both, of the Architect, the Architect shall defend such allegations through mutually agreeable counsel and the Architect shall bear all costs, fees and expenses of such defense.

1.7 ADDITIONAL SERVICES

The following services of the Architect are not included in Paragraphs 1.3 through 1.6. Nevertheless, the Architect shall provide such services if authorized in writing by the Owner and they shall be paid for by the Owner as provided hereinafter.

1.7.1 Providing services to examine or investigate existing conditions or to make measured drawings, or to verify the accuracy of drawings or other information provided by the Owner.

1.7.2 Making revisions in drawings, specifications or other documents when such revisions are inconsistent with written direction by the Owner previously given, are required by the enactment or revision of codes, laws or regulations subsequent to the preparation of such documents and not reasonably anticipated, or are due to other causes not within the control or responsibility of the Architect, either in whole or in part.

1.7.3 Preparing drawings, specifications and supporting data in connection with Change Orders, provided that such Change Orders are issued by the Owner due to causes not within the control or responsibility of the Architect, either in whole or in part.

1.7.4 Providing services concerning repair or replacement of Work damaged by fire or other cause during construction provided that such services are required by causes not the responsibility of the Architect, either in whole or in part.

1.7.5 Providing services made necessary solely by the default of the Contractor or major defects or deficiencies in the Work of the Contractor.

1.8 SERVICE SCHEDULE

1.8.1 The Architect shall perform its services expeditiously. Upon request by the Owner, the Architect shall submit for the Owner's approval a schedule for the performance for the Architect's services which shall include allowance for time required for the Owner's review of submissions and for approvals of authorities having jurisdiction over the Project. This schedule, when approved by the Owner, shall not, except for cause, be exceeded by the Architect.

1.9 PERSONNEL

1.9.1 The Architect shall assign only qualified personnel to perform any service concerning the Project. At the time of execution of this Agreement, the parties anticipate that the following named individuals will perform those functions indicated:

NAME	FUNCTION
<hr/>	<hr/>
<hr/>	<hr/>
<hr/>	<hr/>
<hr/>	<hr/>
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So long as the individuals named above remain actively employed or retained by the Architect, they shall perform the functions indicated next to their names.

ARTICLE II

THE OWNER'S BASIC DUTIES TO THE ARCHITECT OTHER THAN COMPENSATION

2.1 The Owner shall provide the Architect with adequate information regarding the Owner's requirements for the Project including any desired or required design or construction schedule, or both, and any budgetary requirements.

2.2 The Owner shall review any documents submitted by the Architect requiring the Owner's decision, and shall render any required decision pertaining thereto.

2.3 The Owner shall furnish a legal description and any necessary survey of the site, including as maybe reasonably required, grades and lines of streets, alleys, pavements and adjoining structures, rights-of-way, restrictions, easements, encroachments, zoning, deed restrictions, boundaries and contours of the site; locations, dimensions and necessary data pertaining to existing buildings and other improvements; and information concerning available service and utility lines above and below grade, including inverts and depths.

2.4 The Owner shall furnish the services of the Geotechnical consultants when such services are necessary and are requested by the Architect.

2.5 The Owner shall furnish structural, mechanical, chemical and other laboratory tests, inspections and reports as required by the law or the Construction Contract.

2.6 If the Owner becomes aware of any fault or defect in the Project, nonconformance with the Construction Contract, or of any errors, omissions or inconsistencies in the drawings or specifications, prompt notice thereof shall be given by the Owner to the Architect.

2.7 The Owner shall perform those duties set forth in Paragraphs 2.1 through 2.6 as expeditiously as may reasonably be necessary for the orderly progress of the Architect's services and of the Work.

2.8 The Owner's review of any documents prepared by the Architect or its consultants shall be solely for the purpose of determining whether such documents are generally consistent with the Owner's construction program and intent. No review of such documents shall relieve the Architect of its responsibility for the accuracy, adequacy, fitness, suitability and coordination of its work product.

ARTICLE III

CONSTRUCTION COSTS

3.1 If a fixed limitation on the cost of Construction is exceeded by the lowest bona fide bid or negotiated proposal, the Owner may (1) give written approval of an increase in such fixed limit, (2) authorize rebidding or renegotiating of the Project, (3) terminate the Project and this Agreement in accordance herewith, or (4) cooperate in revising the Project scope or quality, or both, as required to reduce the construction cost. In the case of (4), the Architect, without additional charge to the Owner, shall consult with the Owner and shall revise and modify the drawings and specifications as necessary to achieve compliance with the fixed limitation on construction cost. Absent clear and convincing negligence on the part of the Architect in making its estimates of probable construction cost, providing such modifications and revisions shall be the limit of the Architect's responsibility arising from the establishment of such fixed limitation of construction

costs, and having done so, the Architect shall be entitled to compensation for all other services performed, in accordance with this Agreement.

ARTICLE IV

BASIS OF COMPENSATION

4.1 The Owner shall compensate the Architect for services rendered pursuant to Paragraphs 1.3 through 1.6 of this Agreement by payment of the fixed sum of: _____

_____ (\$ _____)

4.2 Payment to the Architect of the sum set forth in Paragraph 4.1 shall be allocated as follows:

Schematic Design:	(%)
Design Development:	(%)
Construction Documents:	(%)
Construction:	(%)

4.3 Additional services of the Architect as described in Paragraph 1.7, if any, shall be compensated as follows:

(Here insert basis of compensation such as normal hourly rates, etc.)

4.4 Reimbursable Expenses as defined in Article V, shall be reimbursed to the Architect by the Owner as provided in Article V.

4.5 If the Architect's services are changed materially through no fault of the Architect, compensation due to the Architect shall be equitably adjusted, either upward or downward.

ARTICLE V

PAYMENTS TO THE ARCHITECT

5.1 ARCHITECT'S INVOICES

5.1.1 Not more frequently than monthly, unless otherwise agreed in writing by the Architect and the Owner, the Architect shall submit an invoice to the Owner requesting payment for services properly rendered and reimbursement for Reimbursable Expenses due hereunder. The Architect's invoice shall describe with reasonable particularity each service rendered, the date thereof, the time expended if services under Paragraphs 1.7 or 4.5 are included in the invoice and the person(s) rendering such service. The Architect's invoice shall be accompanied by such documentation or data in support of Reimbursable Expenses for which reimbursement is sought as the Owner may require.

5.1.2 If payment is requested for services rendered by the Architect pursuant to Paragraphs 1.3 through 1.6, the invoice shall additionally reflect the allocations as provided in Paragraph 4.2 and shall state the percentage of completion as to each such allocation. The invoice shall bear the signature of the architect, which signature shall constitute the Architect's representation to the Owner that the services indicated in the invoice have progressed to the level indicated, have been properly and timely performed as required herein, that the Reimbursable Expenses included in the invoice have been reasonably incurred, that all obligations of the Architect covered by prior invoices have been paid in full, and that, to the best of the Architect's knowledge, information and informed belief, the amount requested is currently due and owing, there being no reason known to the Architect that payment of any portion thereof should be withheld. Submission of the Architect's invoice for final payment and reimbursement shall further constitute the Architect's representation to the Owner that, upon receipt from the Owner of the amount invoiced, all obligations of the Architect to others, including its consultants, incurred in connection with the Project, will be paid in full.

5.2 TIME FOR PAYMENT

5.2.1 The Owner shall make payment to the Architect of all sums properly invoiced as provided in Paragraph 5.1, within thirty (30) days of the Owner's receipt thereof.

5.3 OWNER'S RIGHT TO WITHHOLD PAYMENT

5.3.1 In the event that the Owner becomes credibly informed that any representations of the Architect, provided pursuant to Subparagraph 5.1.2, are wholly or partially inaccurate, the Owner may withhold payment of sums then or in the future otherwise due to the Architect until the inaccuracy, and the cause thereof, is corrected to the Owner's reasonable satisfaction.

5.4 REIMBURSABLE EXPENSES

5.4.1. Reimbursable Expenses shall mean: expenses incurred by the Architect and Architect's consultants in the interest of the Project, as follows:

5.4.1.1 Reasonable expenses of: transportation in connection with the Project; long-distance communications; fees paid for securing approval of authorities having jurisdiction over the Project; actual cost of reproduction, postage and handling of drawings, specifications and other documents; renderings, models and mock-ups requested by the Owner; additional insurance coverage or limits, including professional liability insurance, requested by the Owner in excess of that, if any, normally carried by the Architect and Architect's consultants; computer-aided design and drafting equipment time if used with the Owner's prior written approval in connection with the Project.

5.5 ARCHITECT'S RECORDS

5.5.1 Documentation accurately reflecting the time expended by the Architect and his personnel and records of Reimbursable Expenses shall be maintained by the Architect and shall be available to the Owner for review and copying upon request.

ARTICLE VI

TERMINATION

6.1 TERMINATION FOR CAUSE

6.1.1 This Agreement may be terminated by either party upon seven (7) days written notice to the other should such other party fail substantially to perform in accordance with its material terms through no fault of the party initiating the termination.

6.2 TERMINATION BY THE OWNER WITHOUT CAUSE

6.2.1 This Agreement may be terminated by the Owner without cause upon seven (7) days written notice to the Architect. In the event of such a termination without cause, the Architect shall be compensated for all services performed prior to termination, together with Reimbursable Expenses incurred. In such event, the Architect shall promptly submit to the Owner its invoice for final payment and reimbursement which invoice shall comply with the provisions of Paragraph 5.1.

ARTICLE VII MISCELLANEOUS

PROVISIONS

7.1 GOVERNING LAW

7.1.1 This Agreement shall be governed by the law of the place where the Project is located.

7.2 MEANING OF TERMS

7.2.1 Terms herein shall have the same meaning as those utilized in NCLC Standard Fixed Price Agreement Between Owner and Contractor current as of the effective date of this Agreement.

7.3 TIME IS OF THE ESSENCE

7.3.1 Time limitations contained herein, or provided for hereby, are of the essence of this Agreement.

7.4 USE AND OWNERSHIP OF DOCUMENTS

7.4.1 The drawings, specifications and other documents or things prepared by the Architect for the Project shall become and be the sole property of the Owner. The Architect shall be permitted to retain copies thereof for its records and for its future professional endeavors. Such drawings, specifications and other documents or things are not intended by the Architect for use on other projects by the Owner or others. Any reuse by the Owner or by third parties without the written approval of the Architect, shall be at the sole risk of the Owner and the Owner shall indemnify and save harmless the Architect from any and all liability, costs, claims, damages, losses and expenses including attorneys' fees arising out of, or resulting from, such reuse; provided however, that this agreement to indemnify and save harmless shall not apply to any reuse of documents retained by, or through, the Contractor.

7.5 SUCCESSORS AND ASSIGNS

7.5.1 The Architect shall not assign its rights hereunder, excepting its right to payment, nor shall it delegate any of its duties hereunder without the written consent of the Owner. Subject to the provisions of the immediately preceding sentence, the Owner and the Architect, respectively, bind themselves, their successors, assigns and legal representatives to the other party to this Agreement and to the successors, assigns and legal representatives of such other party with respect to all covenants of this Agreement.

7.6 NO THIRD-PARTY BENEFICIARIES

7.6.1 Nothing contained herein shall create a contractual relationship with, or any rights in favor of, any third party.

7.7 INSURANCE

(Here insert any insurance requirements.)

7.8 ASBESTOS

7.8.1 In the event the Architect acquires knowledge of any asbestos located in the Project, it shall immediately notify the Owner in writing. Absent a failure to comply with this notice requirement, the Architect shall have no liability or responsibility to the Owner for asbestos or the removal or treatment of same, unless otherwise agreed in writing.

7.9 ENTIRE AGREEMENT

7.9.1 This Agreement represents the entire agreement between the Owner and the Architect and supersedes all prior communications, negotiations, representations or agreements, either written or oral. This Agreement may be amended only by written instrument signed by both Owner and Architect.

[OWNER]

[ARCHITECT]

_____(SEAL)
(Typed Name)

_____(SEAL)
(Typed Name)

B:
(Signature)

B:-----
(Signature)

(Printed Name, Title and Address)

(Printed Name, Title and Address)

(Date of Execution)

(Date of Execution)

STANDARD AGREEMENT BETWEEN OWNER AND ARCHITECT

This Agreement is made by and between City of Douglasville hereinafter referred to as the "Owner") and Tunnell, Spangler & Associates, Inc. (hereinafter referred to as the "Architect") under seal for services described below to be rendered for the following Project:

Construction Documents and Contract Administration for Douglasville Downtown Greenspace Project

This Agreement shall be effective on the date it is executed by the last party to execute it. The Owner and the Architect hereby agree as follows:

ARTICLE I

THE ARCHITECT'S BASIC DUTIES TO THE OWNER

- 1.1 By executing this Agreement, the Architect represents to the Owner that the Architect is professionally qualified to act as the Architect for the Project and is licensed to practice architecture by all public entities having jurisdiction over the Architect and the Project. The Architect further represents to the Owner that the Architect will maintain all necessary licenses, permits or other authorizations necessary to act as architect for the Project until Architect's remaining duties hereunder have been satisfied. The Architect assumes full responsibility to the Owner for the improper acts and omissions of its consultants or others employed or retained by the Architect in connection with the Project.
- 1.2 Execution of this Agreement by the Architect constitutes a representation that the Architect has become familiar with the Project site and the local conditions under which the Project is to be implemented. The Architect's services are described on **Exhibit A**; where the provisions of Exhibit A conflict with any other terms of this Agreement, the terms of Exhibit A shall take precedence.
- 1.3 **DESIGN DEVELOPMENT**
 - 1.3.1 Architect shall perform or acquire a Geotechnical Engineer Report for the property and provide a copy to the Owner.
 - 1.3.2 Based on the concept plan already completed by the Architect and attached as **Exhibit B**, and any adjustments authorized by the Owner in its program, desired schedule or Project budget, the Architect shall prepare and submit to the Owner for review, design, development documents consisting of drawings and other documents to fix and describe the size and character of the Project as to architectural, structural, mechanical and electrical systems, materials and such other elements as may be appropriate.
 - 1.3.3 The Architect shall prepare an estimate of probable construction costs, and submit the same to the Owner for approval.

1.4 CONSTRUCTION DOCUMENTS

- 1.4.1 Upon the Owner's authorization, the Architect shall prepare Construction Documents consisting of drawings and specifications setting forth in detail the requirements for construction of the Project. Such Construction Documents shall be reasonably accurate, coordinated and adequate for construction and shall be in conformity and comply with applicable law, codes and regulations. The Architect shall use due care to determine that products specified for use shall be readily available unless written authorization to the contrary is given by the Owner.
- 1.4.2 The Architect shall review its most recent estimate of probable construction costs, shall make any appropriate revisions thereto and furnish same to the Owner.
- 1.4.3 The Architect shall assist the Owner in preparing and filing documents required for the approval of authorities having jurisdiction over the Project.

1.5 BIDDING PHASE

- 1.5.1 The Architect shall prepare a proposed bidding package for construction of the Project, to include a detailed proposed scope of work, a legal advertisement, and proposed dates and methods for advertisement, and submit the package to the Owner for approval. After approval, the architect shall advertise the bidding opportunity in compliance with local and State law.

1.6 ADMINISTRATION OF CONSTRUCTION

- 1.6.1 The Architect shall provide administration of the Construction Contract and shall perform those duties and discharge those responsibilities set forth herein and in the Contract for Construction and Incorporated General Conditions ("the Construction Contract") to be executed by and between the Owner and a contractor.
- 1.6.2 The Architect shall represent the Owner during construction. Instructions and other appropriate communications from the Owner to the Contractor shall be communicated through the Architect. The Architect shall act on behalf of the Owner only to the extent provided herein and in the Construction Contract.
- 1.6.3 Upon receipt, the Architect shall carefully review and examine any Contractor's Schedule of Values, together with any supporting documentation or data which the Owner or the Architect may require from the Contractor. The purpose of such review and examination will be to protect the Owner from an unbalanced Schedule of Values which allocates greater value to certain elements of the Work than is indicated by such supporting documentation or data or, than is reasonable under the circumstances. If the Schedule of Values is not found to be appropriate, or if the supporting documentation or data is deemed to be inadequate, and unless the Owner directs the Architect to the contrary in writing, the Schedule of Values shall be returned to the Contractor for revision or supporting documentation or data. After making such examination, if the Schedule of Values is found to be appropriate as submitted, or if necessary as revised, the Architect shall sign the Schedule of Values thereby indicating its informed belief that the Schedule of Values constitutes a reasonable, balanced basis for payment of the Contract Price to the Contractor. The Architect shall not sign such Schedule of Values in the absence of such belief unless directed to do so, in writing, by the Owner.

- 1.6.4 The Architect shall carefully inspect the Work of the Contractor whenever and wherever appropriate and no less frequently than once every other week. If, however, in the opinion of the Architect, inspections more frequently than once each week are required to protect the Owner's interest, the Architect shall so notify the Owner in writing, and the Owner may elect to require the Architect to make more frequent Project inspections for which the Architect shall be compensated pursuant to the provisions of Paragraph 4.3 hereunder. It is expressly agreed that the inspections required by this Paragraph 1.6.4 are in addition to any and all other inspections which may be required elsewhere in this Agreement. The purpose of the inspections required by this Paragraph is to determine the quality, quantity and progress of the Work in comparison with the requirements of the Construction Contract. In making such inspections, the Architect shall exercise care to protect the Owner from defects or deficiencies in the Work, from unexcused delays in the schedule and from overpayment to the Contractor. Following each such inspection the Architect shall submit a written report of such inspection, together with any appropriate comments or recommendations, to the Owner.
- 1.6.5 The Architect shall at all times have access to the Work wherever it is located.
- 1.6.6 The Architect shall determine amounts owed to the Contractor based upon inspections of the Work as required in Subparagraph 1.6.4, evaluations of the Contractor's rate of progress in light of the remaining Contract Time and upon evaluations of the Contractor's Applications for Payment, and shall issue Certificates for Payment to the Owner in such amounts.
- 1.6.7 The issuance of a Certificate for Payment shall constitute a representation by the Architect to the Owner that the Architect has made an inspection of the Work as provided in Subparagraph 1.6.4 and, that the Work has progressed to the level indicated, that the quality of the Work meets or exceeds the requirements of the Construction Contract, and that, to the best of the knowledge, information and informed belief of the Architect, the Contractor is entitled to payment of the amount certified.
- 1.6.8 The Architect shall be the initial interpreter of the requirements of the drawings and specifications and the judge of the performance thereunder by the Contractor. The Architect shall render written or graphic interpretations necessary for the proper execution or progress of the Work with reasonable promptness on request of the Contractor.
- 1.6.9 The Architect's decisions in matters relating to aesthetic effect shall be final if consistent with the intent of the Construction Contract.
- 1.6.10 The Architect shall reject Work which does not conform to the Contract Documents unless directed by the Owner, in writing, not to do so. Whenever, in the Architect's opinion, it is necessary or advisable, the Architect shall require special inspection or testing of the Work in accordance with the provisions of the Construction Contract whether or not such Work is fabricated, installed or completed.
- 1.6.11 The Architect shall review and approve, or take other appropriate action upon, the Contractor's submittals such as Shop Drawings, Product Data and Samples. Approval by the Architect of the Contractor's submittal shall constitute the Architect's representation to the Owner that such submittal is in conformance with the Construction Contract. Such action shall be taken with reasonable promptness so as to cause no delay to the Contractor or the Project.

- 1.6.12 The Architect shall review, and advise the Owner concerning, proposals and requests for Change Orders from the Contractor. The Architect shall prepare Change Orders for the Owner's approval and execution in accordance with the Construction Contract, and shall have authority to order, by Field Order, minor changes in the Work not involving an adjustment in the Contract Price or an extension of the Contract Time.
- 1.6.13 The Architect shall conduct an inspection to determine the date of Substantial Completion and the date at Final Completion, shall receive and forward to the Owner for the Owner's review written warranties and related documents required by the Construction Contract and assembled by the Contractor, and shall, when appropriate, issue a final Certificate for Payment.
- 1.6.14 The Architect shall, without additional compensation, promptly correct any errors, omissions, deficiencies or conflicts in the Architect's work product.

1.7 ADDITIONAL SERVICES

The following services of the Architect are not included in Paragraphs 1.3 through 1.7. Nevertheless, the Architect shall provide such services if authorized in writing by the Owner and they shall be paid for by the Owner as provided hereinafter.

- 1.7.1 Providing services to examine or investigate existing conditions or to make measured drawings, or to verify the accuracy of drawings or other information provided by the Owner.
- 1.7.2 Making revisions in drawings, specifications or other documents when such revisions are inconsistent with written direction by the Owner previously given, are required by the enactment or revision of codes, laws or regulations subsequent to the preparation of such documents and not reasonably anticipated, or are due to other causes not within the control or responsibility of the Architect, either in whole or in part.
- 1.7.3 Preparing drawings, specifications and supporting data in connection with Change Orders, provided that such Change Orders are issued by the Owner due to causes not within the control or responsibility of the Architect, either in whole or in part.
- 1.7.4 Providing services concerning repair or replacement of Work damaged by fire or other cause during construction provided that such services are required by causes not the responsibility of the Architect, either in whole or in part.
- 1.7.5 Providing services made necessary solely by the default of the Contractor or major defects or deficiencies in the Work of the Contractor.

1.8 SERVICE SCHEDULE

- 1.8.1 The Architect shall perform its services expeditiously. The parties shall endeavor to comply with the Architect's schedule attached as **Exhibit C**. This schedule shall not, except for cause, be exceeded by the Architect.

1.9 PERSONNEL

- 1.9.1 The Architect shall assign only qualified personnel to perform any service concerning the Project. At the time of execution of this Agreement, the parties anticipate that the following named individuals will perform those functions indicated:

NAME	PARTY
<u>City Engineer</u>	<u>Owner</u>
<u></u>	<u></u>
<u></u>	<u></u>
<u></u>	<u></u>

So long as the individuals named above remain actively employed or retained by the Architect, they shall perform the functions indicated next to their names.

ARTICLE II

THE OWNER'S BASIC DUTIES TO THE ARCHITECT OTHER THAN COMPENSATION

- 2.1 The Owner shall provide the Architect with adequate information regarding the Owner's requirements for the Project including any desired or required design or construction schedule, or both, and any budgetary requirements.
- 2.2 The Owner shall review any documents submitted by the Architect requiring the Owner's decision, and shall render any required decision pertaining thereto.
- 2.3 The Owner has had Architect complete a survey and Environmental Phase I for the project site.
- 2.4 The Owner shall furnish the services of the Geotechnical consultants if such services are necessary and are requested by the Architect.
- 2.5 The Owner shall furnish structural, mechanical, chemical and other laboratory tests, inspections and reports as required by the law or the Construction Contract.
- 2.6 If the Owner becomes aware of any fault or defect in the Project, nonconformance with the Construction Contract, or of any errors, omissions or inconsistencies in the drawings or specifications, prompt notice thereof shall be given by the Owner to the Architect.
- 2.7 The Owner shall perform those duties set forth in Paragraphs 2.1 through 2.6 as expeditiously as may reasonably be necessary for the orderly progress of the Architect's services and of the Work.

- 2.8 The Owner's review of any documents prepared by the Architect or its consultants shall be solely for the purpose of determining whether such documents are generally consistent with the Owner's construction program and intent. No review of such documents shall relieve the Architect of its responsibility for the accuracy, adequacy, fitness, suitability and coordination of its work product.

ARTICLE III

CONSTRUCTION COSTS

- 3.1 If a fixed limitation on the cost of Construction is exceeded by the lowest bona fide bid or negotiated proposal, the Owner may (1) give written approval of an increase in such fixed limit, (2) authorize rebidding or renegotiating of the Project, (3) terminate the Project and this Agreement in accordance herewith, or (4) cooperate in revising the Project scope or quality, or both, as required to reduce the construction cost. In the case of (4), the Architect, without additional charge to the Owner, shall consult with the Owner and shall revise and modify the drawings and specifications as necessary to achieve compliance with the fixed limitation on construction cost. Absent clear and convincing negligence on the part of the Architect in making its estimates of probable construction cost, providing such modifications and revisions shall be the limit of the Architect's responsibility arising from the establishment of such fixed limitation of construction costs, and having done so, the Architect shall be entitled to compensation for all other services performed, in accordance with this Agreement.

ARTICLE IV

BASIS OF COMPENSATION

- 4.1 The Owner shall compensate the Architect for services rendered pursuant to Paragraphs 1.3 through 1.6 of this Agreement by payment of the fixed sum of: Four Hundred Thirty-Nine Thousand, Nine Hundred Five Dollars and no cents (\$439,905.00)
- 4.2 Payment to the Architect of the sum set forth in Paragraph 4.1 shall be allocated as follows:

Task A: Design Development (Phase I) (50% Review)	\$97,285
Task B: Construction Documentation (Phase I) Plans)	\$236,110 (75% Review and 100% Final
Task C: Permitting Phase Services (Phase I)	\$5,500
Task D: Bid Phase Services (Phase I)	\$5,500
Task E: Construction Phase Services (Phase I)	\$40,210
Task F: Construction Documentation (Phase II)	\$26,500

Task G: Permitting Phase (Phase II)	\$5,000
Task H: Bid Phase Services (Phase II)	\$5,000
Task I: Construction Phase Services (Phase II)	\$11,000
Task J: Reimbursables (Phase I & II)	\$7,800

Total: \$439,905.00

- 4.3 Additional services of the Architect as described in Paragraph 1.7, if any, shall be compensated at Architect's standard hourly rate.
- 4.4 Architect's expenses are included in the fees stated in Paragraph 4.1.
- 4.5 If the Architect's services are changed materially through no fault of the Architect, compensation due to the Architect shall be equitably adjusted, either upward or downward.

ARTICLE V

PAYMENTS TO THE ARCHITECT

5.1 ARCHITECT'S INVOICES

- 5.1.1 Not more frequently than monthly, unless otherwise agreed in writing by the Architect and the Owner, the Architect shall submit an invoice to the Owner requesting payment for services properly rendered and reimbursement for Reimbursable Expenses due hereunder. The Architect's invoice shall describe with reasonable particularity each service rendered, the date thereof, the time expended if services under Paragraphs 1.7 or 4.5 are included in the invoice and the person(s) rendering such service. The Architect's invoice shall be accompanied by such documentation or data in support of Reimbursable Expenses for which reimbursement is sought as the Owner may require.
- 5.1.2 If payment is requested for services rendered by the Architect pursuant to Paragraphs 1.3 through 1.6, the invoice shall additionally reflect the allocations as provided in Paragraph 4.2 and shall state the percentage of completion as to each such allocation. The invoice shall bear the signature of the architect, which signature shall constitute the Architect's representation to the Owner that the services indicated in the invoice have progressed to the level indicated, have been properly and timely performed as required herein, that the Reimbursable Expenses included in the invoice have been reasonably incurred, that all obligations of the Architect covered by prior invoices have been paid in full, and that, to the best of the Architect's knowledge, information and informed belief, the amount requested is currently due and owing, there being no reason known to the Architect that payment of any portion thereof should be withheld. Submission of the Architect's invoice for final payment and reimbursement shall further constitute the Architect's representation to the Owner that, upon receipt from the Owner of the amount invoiced, all obligations of the Architect to others, including its

consultants, incurred in connection with the Project, will be paid in full.

5.2 TIME FOR PAYMENT

- 5.2.1 The Owner shall make payment to the Architect of all sums properly invoiced as provided in Paragraph 5.1, within thirty (30) days of the Owner's receipt thereof.

5.3 OWNER'S RIGHT TO WITHHOLD PAYMENT

- 5.3.1 In the event that the Owner becomes credibly informed that any representations of the Architect, provided pursuant to Subparagraph 5.1.2, are wholly or partially inaccurate, the Owner may withhold payment of sums then or in the future otherwise due to the Architect until the inaccuracy, and the cause thereof, is corrected to the Owner's reasonable satisfaction.

5.4 Reserved.

5.5 ARCHITECT'S RECORDS

- 5.5.1 Documentation accurately reflecting the time expended by the Architect and his personnel and records of Reimbursable Expenses shall be maintained by the Architect and shall be available to the Owner for review and copying upon request.

ARTICLE VI

TERMINATION

6.1 TERMINATION FOR CAUSE

- 6.1.1 This Agreement may be terminated by either party upon seven (7) days written notice to the other should such other party fail substantially to perform in accordance with its material terms through no fault of the party initiating the termination.

6.2 TERMINATION BY THE OWNER WITHOUT CAUSE

- 6.2.1 This Agreement may be terminated by the Owner without cause upon seven (7) days written notice to the Architect. In the event of such a termination without cause, the Architect shall be compensated for all services performed prior to termination, together with Reimbursable Expenses incurred. In such event, the Architect shall promptly submit to the Owner its invoice for final payment and reimbursement which invoice shall comply with the provisions of Paragraph 5.1.

ARTICLE VII

MISCELLANEOUS PROVISIONS

7.1 GOVERNING LAW

7.1.1 This Agreement shall be governed by the law of the State of Georgia.

7.2 MEANING OF TERMS

7.2.1 Terms herein shall have the same meaning as those utilized in NCLC Standard Fixed Price Agreement Between Owner and Contractor current as of the effective date of this Agreement.

7.3 TIME IS OF THE ESSENCE

7.3.1 Time limitations contained herein, or provided for hereby, are of the essence of this Agreement.

7.4 USE AND OWNERSHIP OF DOCUMENTS

7.4.1 The drawings, specifications and other documents or things prepared by the Architect for the Project shall become and be the sole property of the Owner. The Architect shall be permitted to retain copies thereof for its records and for its future professional endeavors. Such drawings, specifications and other documents or things are not intended by the Architect for use on other projects by the Owner or others. Any reuse by the Owner or by third parties without the written approval of the Architect, shall be at the sole risk of the Owner and the Owner shall indemnify and save harmless the Architect from any and all liability, costs, claims, damages, losses and expenses including attorneys' fees arising out of, or resulting from, such reuse; provided however, that this agreement to indemnify and save harmless shall not apply to any reuse of documents retained by, or through, the Contractor.

7.5 SUCCESSORS AND ASSIGNS

7.5.1 The Architect shall not assign its rights hereunder, excepting its right to payment, nor shall it delegate any of its duties hereunder without the written consent of the Owner. Subject to the provisions of the immediately preceding sentence, the Owner and the Architect, respectively, bind themselves, their successors, assigns and legal representatives to the other party to this Agreement and to the successors, assigns and legal representatives of such other party with respect to all covenants of this Agreement.

7.6 NO THIRD-PARTY BENEFICIARIES

7.6.1 Nothing contained herein shall create a contractual relationship with, or any rights in favor of, any third party.

7.7 INSURANCE

7.7.1 Architect shall maintain all insurance required by law during the Project.

7.8 ASBESTOS

7.8.1 In the event the Architect acquires knowledge of any asbestos located in the Project, it shall immediately notify the Owner in writing. Absent a failure to comply with this notice

requirement, the Architect shall have no liability or responsibility to the Owner for asbestos or the removal or treatment of same, unless otherwise agreed in writing.

7.9 ENTIRE AGREEMENT

7.9.1 This Agreement represents the entire agreement between the Owner and the Architect and supersedes all prior communications, negotiations, representations or agreements, either written or oral. This Agreement may be amended only by written instrument signed by both Owner and Architect.

OWNER

ARCHITECT

By: _____
The City of Douglasville

By: _____
President

Attest:

Witness:

By: _____
City Clerk

By: _____

(SEAL)

(SEAL)

EXHIBIT A

SCOPE OF SERVICES & FEES

Project Understanding:

This scope of work includes the production of Design and Construction Documents and Construction Observation for the City of Douglasville Downtown Greenspace project. TSW will work with the **City of Douglasville** (Owner) to develop detailed design plans for the project based on the concept plan attached as Exhibit B. The design fee is based on an estimated construction budget of \$5,735,000 (phase 1) and \$481,000 (phase 2).

Task A:

Design Development (Phase I) (50% Review)

1. The team will advance the design development package to a high level of detail based on the approved schematic plan. The design development package will include a graphic package describing materials and a 50% set of construction documents.
2. Quality control review.
3. Prepare corresponding budget.
4. Architectural schematic drawings for Restroom Building and Amphitheatre Building/ Greenroom is included in this phase.

Task B:

Construction Documentation (Phase I) (75% Review and 100% Final Plans)

1. Develop final construction documents that include drawings and specification to a permit level.
2. Architectural Construction Drawings for the Restroom Building and Amphitheatre Building/ Greenroom.
3. Quality control review.
4. Prepare 100% complete construction document package.
5. Prepare corresponding budget.

Deliverables:

- Cover Sheet
- General Notes
- Existing Conditions Plan (*Civil Engineer*)
- Site Demolition Plan (*Civil Engineer*)
- Construction Item Plan
- Layout plan
- Grading and Drainage Plan (*Civil Engineer*)
- Erosion Control (*Civil Engineer*)
- Utility Plan and Profiles (*Civil Engineer*)
- Storm Drainage Design and Profiles (*Civil Engineer*)
- Construction Details
- Fountain Design (Construction Drawings)
- Fountain Engineering
- Irrigation Plans and Details (Irrigation Designer)

- Lighting Layout (Georgia Power Lights)
- Lighting Plans and Details (Electrical Engineer)
- Retaining Wall Plans and Details (Structural Engineer)

Architectural Drawings

- Plans
- Elevations
- Details
- Foundation Plan
- MEP Plans

Task C:

Permitting Phase Services (Phase I)

1. Provide permitting for the Land Disturbance Permit, Erosion Control, Tree Protection, and Building Permit. This does not include any submittal fees.

Task D:

Bid Phase Services (Phase I)

1. Attend a pre-bid meeting if requested.
2. Issue addendums as necessary.
3. Respond to bidders as necessary.
4. Assist the Owner with the evaluation of the bidders.

Task E:

Construction Phase Services (Phase I)

1. Consultant team to respond to any request for information as needed.
2. Conduct site visits to provide direction and leadership as needed.
3. Prepare construction observation reports as needed.
4. Post Permit and Construction Phase Revisions will be additional services and a not-to-exceed fee will be established.

Task F: (Phase II)

Construction Documentation (75% Review and 100% Final Plans)

Design Services will include civil construction documents limited to mass grading of the site and a stormwater drainage system that collects and conveys stormwater runoff from the padded site to the existing stormwater system. Erosion control and tree protection plan is also included.

Deliverables:

- Cover Sheet
- General Notes
- Mass Grading and Drainage Plan (*Civil Engineer*)
- Erosion Control plans
- Construction Details
- Hydrology Study
- Tree Protection Plan

Task G: (Phase II)

Permitting Phase Services

1. Provide permitting for the Land Disturbance Permit, Erosion Control, Tree Protection, and Building Permit. This does not include any submittal fees.

Task H: (Phase II)**Bid Phase Services**

1. Attend a pre-bid meeting if requested.
2. Issue addendums as necessary.
3. Respond to bidders as necessary.
4. Assist the Owner with the evaluation of the bidders.

Task I: (Phase II)**Construction Phase Services**

1. Consultant team to respond to any request for information as needed.
2. Conduct site visits to provide direction and leadership as needed.
3. Prepare construction observation reports as needed.
4. Post Permit and Construction Phase Revisions will be additional services and a not-to-exceed fee will be established.

Task J: (Phase I & II)**Reimbursable Expenses**

All related expenses such as printing or photographic reproductions, telephone, and mailing will be billed additional to labor fees at direct cost, with a not to exceed fee.

Assumptions:

1. Geo-technical is NOT included.
2. Survey will be provided by the City of Douglasville and is excluded from TSW's scope of services.
3. The bridge design is NOT included.
4. Architecture for Buildings A, B, C & D are NOT included.
5. Design of gas, telephone, communication are NOT Included.

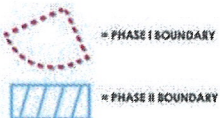
EXHIBIT B

CONCEPT PLAN & PHASES



PROGRAM ELEMENTS

- A BICSWALE
- B ENTRY PLAZA
- C SPLASH PAD
- D SIDEWALK MARKET
- E ENTRY PLAZA W/ CAFE TABLES
- F TURF & BERM + PLAYGROUND
- G FLEX AMPHITHEATER LAWN
- H TREE BOSQUE, OUTDOOR GAMES & CAFE TABLES
- I OBSERVATION DECK & BRIDGE
- J ENTRY GATEWAY
- K MULTI-USE TRAIL
- L PLUSH STREET / PEDESTRIAN PLAZA



BUILDING KEY

- BUILDING 'A': RETAIL (1 STORY)
- BUILDING 'B': RETAIL (2 STORIES)
- BUILDING 'C': MIXED USE - RETAIL / OFFICE OR RESIDENTIAL ABOVE (3 STORIES)
- BUILDING 'D': TBD - (2 STORIES)
- BUILDING 'E': AMPHITHEATER BUILDING / GREENROOM (+/- 1,500 SF) & STAGE (+/- 1,300 SF)
- BUILDING 'F': RESTROOM (1,050 SF)

EXHIBIT C

SCHEDULE

MONTH	01 JULY	02 AUG	03 SEPT	04 OCT	05 NOV	06 DEC	07 JAN	08 FEB	09 MAR	10 APR	11 MAY	12 JUNE	13 JULY	14 AUG	15 SEPT	16 OCT	17 NOV	18 DEC	19 JAN	20 FEB	21 MAR	22 APR	23 MAY	24 JUNE
DESIGN 1 DEVELOPMENT DRAWINGS																								
CONSTRUCTION 2 DOCUMENT DRAWINGS																								
3 PERMITTING																								
4 BIDDING																								
5 CONSTRUCTION																								
JAIL BUILDING DEMOLITION (NIC)																								



City of Douglasville

6695 Church Street
Douglasville, GA 30134

Legislation Text

File #: TMP-1565, **Version:** 1

Adopt an ordinance to amend sections 10-1 and 10-2 of the Alcoholic Beverages Ordinance to revise definitions, to create an Entertainment District, and to reorganize provisions, to repeal sections 10-1.2 and 10-146, and to adopt a map for the Entertainment District.

ORDINANCE NUMBER _____

AN ORDINANCE

To amend sections 10-1 and 10-2 of the Alcoholic Beverages Ordinance of the Code of the City of Douglasville to revise definitions, to create an Entertainment District, and to reorganize provisions; to repeal sections 10-1.2 and 10-146 of said Ordinance pursuant to reorganization; to adopt a map for the Entertainment District; to repeal any conflicting ordinances; to provide an effective date; and other purposes.

BE IT ORDAINED by the Mayor and City Council of Douglasville, Georgia, and it is hereby ordained by the authority thereof as follows:

SECTION ONE

Section 10-1 of the Alcoholic Beverages Ordinance of the Code of the City of Douglasville is amended to add the following after the definition for "*Distilled spirits*":

Entertainment Days means those days and times when the regulations of subsection 10-2(c)(5) allow certain outdoor possession of beer and wine, and pouring of beer and wine by District licensees for this purpose; these days and times are limited to:

- a. Fridays beginning at 10:00 a.m., and ending at midnight for pouring, and ending at 12:30 a.m. on the following day for outdoor possession;
- b. Saturdays beginning at 10:00 a.m., and ending at midnight for pouring, and ending at 12:30 a.m. on the following day for outdoor possession;
- c. Sundays beginning at 11:00 a.m., and ending at 11:30 p.m. for pouring, and ending at midnight for outdoor possession;
- d. Such other days as the mayor and council may approve from time to time by resolution or ordinance, or by the city manager by written permit filed with the city clerk. Unless expressly otherwise approved, pouring shall end at midnight on the date approved and outdoor possession shall end thirty minutes after midnight.

Entertainment District or District means that portion of the city shown in a map adopted for this purpose by the Mayor and Council, marked as "Douglasville Entertainment District Map" and maintained in the office of the City Clerk.

SECTION TWO

Section 10-1 of the Alcoholic Beverages Ordinance of the Code of the City of Douglasville is amended to add revise the definition of "*Pour*" to read as follows;

Pour means sell for beverage purposes, "sell for consumption on the premises," "sell by the drink," and "allow patrons to bring their own liquor, wine or malt beverages for the purposes of mixing drinks

and/or consuming same on the premises." The sale of "mixes or set-ups" or advertising to "bring your own" or the possession by patrons in the premises of liquor, wine or malt beverages, shall be prima facie evidence of pouring. Pour also includes any serving or consumption of alcohol at a licensed pouring establishment, whether the consumer is a member of the general public or a guest at a private party, and whether the alcohol is provided for pay or for free. Pour also includes any serving of alcoholic beverages in a restaurant, hotel or private club, and includes any serving of alcoholic beverages by an alcoholic beverage licensee in any place other than the licensee's home.

SECTION THREE

Section 10-1 of the Alcoholic Beverages Ordinance of the Code of the City of Douglasville is amended to add the following after the definition for "State law":

Unique Cup means one or more visually distinctive cups which will hold not more than 16 fluid ounces for beer or 5 fluid ounces for wine, and for which the styles or designs have been approved by the Mayor and Council.

SECTION FOUR

Section 10-1.2 of the Alcoholic Beverages Ordinance of the Code of the City of Douglasville is repealed.

SECTION FIVE

Section 10-2 of the Alcoholic Beverages Ordinance of the Code of the City of Douglasville is amended to read as follows:

Sec. 10-2. – Drunkenness; pouring and drinking in public places; off-premise pouring.

(a) Generally. It shall be unlawful to be drunk or intoxicated as follows:

- (1) In any private place in the city while disturbing others;
- (2) In any motor vehicle upon the streets, lanes, alleys or public walkways of the city;
- (3) In any park, publicly owned building or place.

(b) Outdoor spaces at pouring establishments. It shall be unlawful to pour any alcoholic beverage outside the indoor structure on the property of any properly licensed restaurant, hotel, private club or lounge, except as follows:

- (1) Patio pouring. Any restaurant, hotel, private club or lounge licensed for consumption on the premises may serve and allow patrons to consume alcoholic beverages on any porch or open-air patio which is attached directly to the structure of the restaurant, hotel, private club or lounge and for which direct access to the structure is provided by means of a door to the porch or

open-air patio, where the porch or open-air patio is surrounded (except for not more than one exit unless otherwise required) by a fence sufficiently high to block the view of seated patron from public view outside the premises but in no event less than three feet in height, and which:

- i. Is completely opaque and provides a total visual screen from outside the licensed premises; or
- ii. Is lined with planted or potted vegetation not less than three feet in height and spaced not more than 48 inches from the center of one plant to the next.

The patio may be located on a parcel adjacent to the pouring establishment, provided that the patio is immediately adjacent to the establishment's indoor structure.

(2) Event permit pouring. Any restaurant, hotel, private club or lounge licensed for consumption on the premises may pour and allow patrons to consume alcoholic beverages on the outdoor portion of the lot for any licensed premises for any event of not more than three days in duration where:

- i. The area for the special event is completely enclosed to prevent patrons from exiting the area in the normal course of business except through the indoor portion of the permanent structure; and
- ii. The area for the special event is completely surrounded, except as otherwise required by fire and safety regulations, by an opaque fence or other screen, not less than six feet in height, providing a total visual screen from outside the licensed premises.

Event pouring on licensed property shall be allowed only pursuant to a permit issued by the finance director upon the application of a licensee made at least five days in advance of the proposed event, upon payment of an application fee of \$100.00, and upon submission of a sketch drawing of the layout of the proposed event showing compliance with the screening requirements of this subsection. No more than five permits for event pouring shall be issued to any licensee for the same licensed premises within any calendar year, and no permit shall be issued for an effective date within 20 days of the effective date of any previous permit for the same licensed premises.

(3) Private golf course pouring. Upon the outdoor premises of any privately-owned golf course with an indoor restaurant licensed for pouring.

(c) Downtown Plaza, sidewalks, streets and other city-owned spaces. It shall be unlawful to possess an open container of alcohol, to drink alcohol, or to pour alcohol for removal and consumption in publicly owned buildings, on the public streets, on public sidewalks or on publicly owned outdoor areas, except:

- (1) Conference Center. Inside the downtown conference convention and conference center, alcohol may be poured and consumed from 6:00 a.m. until midnight Monday through Saturday, and from 11:00 a.m. until 11:30 p.m. on Sundays;
- (2) Sidewalk cafes. Any portion of any alley or walkway directly abutting a restaurant holding a sidewalk cafe permit holding a pouring license and complying with the requirements of Chapter 74, Article II ;

(3) West Pines Golf Course and Clubhouse. At the West Pines Golf Course and Clubhouse beer and wine, but not liquor, may be poured; consumption of beer and wine at this location is limited to alcoholic beverages sold on the premises during operating hours for the golf course or the clubhouse, and such beer and wine may be poured and consumed anywhere indoors and outdoors on the premises;

(4) Event permits. On O'Neal Plaza, Plaza East and Plaza West, in conjunction with event permits, as approved individually by the mayor and council. b. O'Neal Plaza, Plaza East, and Plaza West.

i. Any person may be approved by the mayor and council for an event permit for pouring of wine and malt beverages on O'Neal Plaza, which may include Plaza East and Plaza West, provided that no such event permit shall be issued unless the applicant shall also secure one of the following:

(A) A catered off-premises license from the city or from any other Georgia county or municipality authorized by O.C.G.A. section 3-11-1 et seq.;

(B) A non-profit civic organization permit from the Georgia Department of Revenue authorized by O.C.G.A. section 3-9-3 et seq.; or

(C) A special event use permit from the Georgia Department of Revenue authorized by O.C.G.A. section 3-14-1.

ii. The fee for events permits on O'Neal Plaza shall be \$250.00 per permit, to be paid at the time of application, and to be refunded if the permit is denied or withdrawn, provided that every applicant having a local regular pouring license authorized by subsection (d) shall have an annual credit against such permit fees equal to the amount of alcoholic beverage license fees paid to the city by the applicant for any alcoholic beverage license which is current, in good standing, and not in a state of probation or suspension. The application shall state the name and address of the applicant and the type of alcoholic beverage license described in subsection i. to be utilized.

iii. After approval by the mayor and council, the finance department shall issue the event permit to the applicant after the applicant has produced a copy of the permit specified in subparagraph i.

iv. Throughout the event, the permittee shall maintain on O'Neal Plaza not fewer than four portable signs advising patrons that no alcoholic beverages may be removed from the event area. The police chief shall recommend to the mayor and council the number of certified law enforcement officers which the applicant should employ at the applicant's cost for any event, and the mayor and council shall require an adequate number to be hired as a special stipulation of approval. The permittee shall ensure that no alcoholic beverages are removed from the event area by patrons. Adequate trash receptacles or other facilities for patron disposal of cups and glasses shall be provided by the permittee.

(5) Entertainment District. It shall be lawful to possess an open container of alcohol or to drink alcohol on the public streets, sidewalks or publicly owned outdoor areas, or to pour an open container of alcohol at a pouring establishment for removal from the premises onto public streets, sidewalks or publicly owned outdoor within the Douglasville Entertainment District on Entertainment Days, where the following regulations shall apply:

(i) Any licensee holding a license for pouring beer or wine by the drink may sell one beer or wine beverage in a Unique Cup for removal from the premises; provided, however, that the beer or wine beverage shall not be placed into a container other than the Unique Cup, the licensee may dispense no more than one such beer or wine beverage per person for removal from the premises at one time, and no person shall remove more than one beer or wine beverage from the premises at one time;

(ii) Any beer dispensed pursuant to this subsection (c)(5) shall not exceed 16 fluid ounces in size and no person shall possess an open container containing beer in excess of 16 fluid ounces on the streets, sidewalks, plazas or other public places within the District; any wine dispensed pursuant to this subsection (c)(5) shall not exceed 5 fluid ounces in size and no person shall possess an open container containing wine in excess of 5 fluid ounces on the streets, sidewalks, plazas or other public places within the District;

(iii) No person shall possess within the outdoor portions of the Entertainment District an open container of alcoholic beverage other than that purchased at a pouring establishment located within the Entertainment District;

(iv) No pouring licensee shall pour alcoholic beverage into a Unique Cup or allow removal from the licensed premises any open container of alcoholic beverage except during hours allowed for Entertainment Days as provided in Section 10-1;

(v) No person shall possess outdoors or remove from any pouring establishment within the District a Unique Cup containing any alcoholic or non-alcoholic beverage except during hours allowed for Entertainment Days as provided in Section 10-1, except as provided in subsection (c)(5) .

(d) Unlicensed property not owned by the city. It shall be unlawful to for any licensee to pour alcohol on any unlicensed premises not owned by the City and other than his home except as follows:

(1) Catered event permits. Any holder of a Georgia retail alcoholic beverage license for sales by the drink for consumption on the premises, who additionally holds a valid retail license from any county or municipality in Georgia authorizing the licensee to sell alcohol by the package or by the drink, may be issued a catered event permit to allow off-premises pouring at authorized catered functions at the Douglasville Downtown Conference Center, O'Neal Plaza, Plaza East, Plaza West or at any privately owned residence in the city pursuant to O.C.G.A. § 3-11-3. Any holder of a pouring license for wine and malt beverage shall be eligible for catered event permits to pour wine and malt beverage, but not to pour liquor, unless the licensee also holds a liquor license. Catered event permits shall be issued administratively by the city finance department upon compliance with this section and state law; any denial of a catered event permit may be appealed to the city council. The

application for any such permit shall include the date, address and time of the event, along with the applicant's state licensed alcoholic beverage caterer's license number.

(2) Non-profit civic organization permits. Any nonprofit civic organization eligible for a temporary pouring permit authorized by O.C.G.A. § 3-9-3 shall be entitled to a local three-day nonprofit civic organization permit authorizing pouring of alcoholic beverages at a specified location, which may be issued only in conjunction with a state-issued nonprofit civic organization permit. Nonprofit civic organization permits shall be issued administratively by the finance director upon compliance with this article and state law; any denial of a nonprofit civic organization permit may be appealed to the city council.

(3) Department of Revenue event permits. The finance department shall issue a local special event use permit to any holder of a special event use permit issued by the department of revenue.

SECTION SIX

Section 10-146 of the Alcoholic Beverages Ordinance of the Code of the City of Douglasville is repealed and reserved.

SECTION SEVEN

The map attached as Exhibit A is hereby adopted as the "Douglasville Entertainment District Map" and shall be maintained in the office of the City Clerk.

SECTION EIGHT

The approved style of Unique Cups referred to section 10-2 of the Alcoholic Beverages Ordinance shall be green cups bearing the words "Entertainment District", without any logo on the sides, and having a capacity of approximately 5 fluid ounces for wine, or having a capacity of approximately 16 fluid ounces for beer. The City Community Development Department shall be the sole distributor to local pouring establishments for the Unique Cups, and may charge a reasonable fee for the cups to recoup the City's cost.

SECTION NINE

This ordinance shall become effective on June 12, 2019.

SECTION TEN

All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed.

Ordained this _____ day of _____, 2019.

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Mayor

Attest:

City Clerk

Delivered to Mayo, June _____ 20____ City Clerk_____

Received from Mayor, June _____ 20____ City Clerk_____

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Maps

Tools

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Douglas County Maps

Quick Search

Identify

Street View

Community Info

Map Themes

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Locate Me

Zoom In

Zoom Out

Full Extent

Prev Extent

Next Extent

0 200 400ft





City of Douglasville

6695 Church Street
Douglasville, GA 30134

Legislation Text

File #: TMP-1552, **Version:** 1

Adopt an ordinance to amend Article II, Chapter 34 of the Code of the City of Douglasville to revise provisions relating to the Zoning Board and to rename this board to become the Planning Commission.

ORDINANCE NUMBER _____

AN ORDINANCE

To amend Article II, Chapter 34 of the Code of the City of Douglasville to revise provisions relating to the Zoning Board and to rename this board to become the Planning Commission; to repeal any conflicting ordinances; to provide an effective date; and other purposes.

BE IT ORDAINED by the Mayor and City Council of Douglasville, Georgia, and it is hereby ordained by the authority thereof as follows:

SECTION ONE

Article II, Chapter 34 of the Code of the City of Douglasville is amended to read as follows:

ARTICLE II. - PLANNING COMMISSION

Sec. 34-36. - Prior name repealed.

That board known on June 2, 2019, as the City of Douglasville Zoning Board shall be hereafter known as the City of Douglasville Planning Commission. All members and officers serving on the City of Douglasville Zoning Board as of June 2, 2019 shall continue in their respective capacities after enactment of this ordinance.

Sec. 34-37. - Definitions.

The following words, terms and phrases, when used in this article, shall have the meanings ascribed to them in this section, except where the context clearly indicates a different meaning:

City means the City of Douglasville, Georgia.

Planning Commission means the City of Douglasville Planning Commission, formerly known as the City of Douglasville Zoning Board.

Sec. 34-38. - Composition; chairman's vote.

The Planning Commission shall be composed of five members plus a chairman member. The chairman shall preside at meetings and shall vote only in the case of a tie vote among the other members.

Sec. 34-39. - Appointment.

The five non-chair members of the Planning Commission shall be appointed to posts by the mayor and council. The chairman shall be nominated by the mayor and appointed by the mayor and council. The chairman and all members shall be residents of the city. Neither the chairman nor any member of the Planning Commission shall serve as a member or officer of any other zoning board, planning and zoning commission or other like body.

Sec. 34-40. - Terms.

The chairman and all members of the Planning Commission shall serve for five-year staggered terms. Except for the initial members of the Planning Commission, all members shall serve five-year terms. The terms of the initial members of the Planning Commission shall expire as follows:

Chairman	June 1, 2024
Post 1	June 1, 2020
Post 2	June 1, 2021
Post 3	June 1, 2022
Post 4	June 1, 2023
Post 5	June 1, 2024

Sec. 34-41. - Removal.

Any member of the Planning Commission may be removed without cause at any time as provided in section 3.11 of the city Charter. Failure of any member or the chairman to attend three consecutive meetings of the Planning Commission shall be grounds for removal.

Sec. 34-42. - Filling vacancies.

Vacancies on the Planning Commission shall be filled in the same manner as appointments.

Sec. 34-43. - Compensation.

All members of the Planning Commission shall serve at the rate of compensation as may be set by the mayor and council from time to time and may be reimbursed for actual expenses incurred in connection with their official duties.

Sec. 34-44. - Vice-chairman.

The Planning Commission shall elect its vice-chairman from among its members. The term of the vice-chairman as such officer shall be one year with eligibility for reelection.

Sec. 34-45. - Meetings, rules.

The Planning Commission shall determine its time of meeting and use Roberts' Rules of Order except where there is an affirmative vote to suspend such rules. All meetings of the Planning Commission at which official action is taken shall be open to the public and all records of the Planning Commission shall be public records. Special meetings may be called by the chairman or by the vice-chairman and two other members.

Sec. 34-46. - Powers and duties.

From and after the time when the Planning Commission shall have organized and selected its vice-chairman, then the Planning Commission shall have all the powers, duties and responsibilities set forth in the appendix A zoning ordinance of the city.

Sec. 34-47. - Exercise of powers under former General Planning Enabling Act.

The Planning Commission, as established in this article, shall exercise all powers granted to planning commissions under the former General Planning Enabling Act of 1957, as amended, and shall serve as the planning and zoning commission for the city.

SECTION TWO

This ordinance shall become effective on the date after its enactment.

SECTION THREE

All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed.

Ordained this _____ day of _____ 2019.

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Mayor

Attest:

City Clerk

Delivered to Mayor _____ *20* _____ *City Clerk* _____
Received from Mayor _____ *20* _____ *City Clerk* _____

ORDINANCE NUMBER _____

AN ORDINANCE

To amend Article II, Chapter 34 of the Code of the City of Douglasville to revise provisions relating to the Zoning Board and to rename this board to become the Planning Commission; to repeal any conflicting ordinances; to provide an effective date; and other purposes.

BE IT ORDAINED by the Mayor and City Council of Douglasville, Georgia, and it is hereby ordained by the authority thereof as follows:

SECTION ONE

Article II, Chapter 34 of the Code of the City of Douglasville is amended to read as follows:

ARTICLE II. - PLANNING COMMISSION

Sec. 34-36. - Prior name repealed.

That board known on June 2, 2019, as the City of Douglasville Zoning Board shall be hereafter known as the City of Douglasville Planning Commission. All members and officers serving on the City of Douglasville Zoning Board as of June 2, 2019 shall continue in their respective capacities after enactment of this ordinance.

Sec. 34-37. - Definitions.

The following words, terms and phrases, when used in this article, shall have the meanings ascribed to them in this section, except where the context clearly indicates a different meaning:

City means the City of Douglasville, Georgia.

Planning Commission means the City of Douglasville Planning Commission, formerly known as the City of Douglasville Zoning Board.

Sec. 34-38. - Composition; chairman's vote.

The Planning Commission shall be composed of five members plus a chairman member. The chairman shall preside at meetings and shall vote only in the case of a tie vote among the other members.

Sec. 34-39. - Appointment.

The five non-chair members of the Planning Commission shall be appointed to posts by the mayor and council. The chairman shall be nominated by the mayor and appointed by the mayor and council. The chairman and all members shall be residents of the city. Neither the chairman nor any member of the Planning Commission shall serve as a member or officer of any other zoning board, planning and zoning commission or other like body.

Sec. 34-40. - Terms.

The chairman and all members of the Planning Commission shall serve for five-year staggered terms. Except for the initial members of the Planning Commission, all members shall serve five-year terms. The terms of the initial members of the Planning Commission shall expire as follows:

Chairman	June 1, 2024
Post 1	June 1, 2020
Post 2	June 1, 2021
Post 3	June 1, 2022
Post 4	June 1, 2023
Post 5	June 1, 2024

Sec. 34-41. - Removal.

Any member of the Planning Commission may be removed without cause at any time as provided in section 3.11 of the city Charter. Failure of any member or the chairman to attend three consecutive meetings of the Planning Commission shall be grounds for removal.

Sec. 34-42. - Filling vacancies.

Vacancies on the Planning Commission shall be filled in the same manner as appointments.

Sec. 34-43. - Compensation.

All members of the Planning Commission shall serve at the rate of compensation as may be set by the mayor and council from time to time and may be reimbursed for actual expenses incurred in connection with their official duties.

Sec. 34-44. - Vice-chairman.

The Planning Commission shall elect its vice-chairman from among its members. The term of the vice-chairman as such officer shall be one year with eligibility for reelection.

Sec. 34-45. - Meetings, rules.

The Planning Commission shall determine its time of meeting and use Roberts' Rules of Order except where there is an affirmative vote to suspend such rules. All meetings of the Planning Commission at which official action is taken shall be open to the public and all records of the Planning Commission shall be public records. Special meetings may be called by the chairman or by the vice-chairman and two other members.

Sec. 34-46. - Powers and duties.

From and after the time when the Planning Commission shall have organized and selected its vice-chairman, then the Planning Commission shall have all the powers, duties and responsibilities set forth in the appendix A zoning ordinance of the city.

Sec. 34-47. - Exercise of powers under former General Planning Enabling Act.

The Planning Commission, as established in this article, shall exercise all powers granted to planning commissions under the former General Planning Enabling Act of 1957, as amended, and shall serve as the planning and zoning commission for the city.

SECTION TWO

This ordinance shall become effective on the date after its enactment.

SECTION THREE

All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed.

Ordained this _____ day of _____ 2019.

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Mayor

Attest:

City Clerk

Delivered to Mayor _____ *20* _____ *City Clerk* _____
Received from Mayor _____ *20* _____ *City Clerk* _____



City of Douglasville

6695 Church Street
Douglasville, GA 30134

Legislation Text

File #: TMP-1539, **Version:** 1

Adopt an ordinance approving the City of Douglasville consolidated operating, capital, enterprise and special revenue fund budget for fiscal year 2019-2020.

FISCAL YEAR 2019 - 2020

CITY OF DOUGLASVILLE, GEORGIA

PROPOSED BUDGET

MAYOR ROCHELLE ROBINSON



CITY MANAGER MARCIA HAMPTON

//

Leading people is the most challenging and, therefore, the most gratifying undertaking of all human endeavors.

//

-Jocko Willink

Retired U.S. Navy SEAL

TABLE OF CONTENTS

TABLE OF CONTENTS	2
SECTION ONE	12
MAYOR'S MESSAGE	13
DOUGLASVILLE AT A GLANCE	14
ELECTED OFFICIALS	17
APPOINTED OFFICIALS	18
ORGANIZATION CHART	19
SECTION TWO	21
BUDGET SUMMARY	22
FUNDS STRUCTURE CHART	23
FUNDS STRUCTURE	24
ACCOUNTING POLICIES	26
SECTION THREE	29
REVENUE SOURCES	30
REVENUE DETAIL	35
DEPARTMENT SUMMARIES	37
SECTION FOUR	39
TAXES DETAIL	40
SECTION FIVE	48
EXPENDITURES SUMMARY	49
DEPARTMENT SUMMARIES	50
GENERAL GOVERNMENT	52
JUDICIAL	53
PUBLIC SAFETY	54
PUBLIC SERVICES	55
CULTURE & RECREATION	56

PLANNING & DEVELOPMENT	57
PERSONNEL COSTS	58
DEBT SERVICE	59
DEBT SERVICE DETAIL	60
BONDS & CAPITAL LEASES	61
SECTION SIX	62
2016 SPLOST FUND	63
PUBLIC SAFETY 20%	64
FACILITIES 15%	65
MAINTENANCE & SANITATION FACILITIES	66
TRANSPORTATION 45%	70
RESURFACING PROJECTS STATUS	71
PARKS & REC 20%	72
SECTION SEVEN	74
COMMUNITY AND DEVELOPMENT SERVICES	75
COMMUNITY RELATIONS	76
COURT SERVICES / MUNICIPAL COURT	77
FACILITIES	78
INFORMATION SERVICES	80
GARAGE	81
PARKS AND RECREATION	82
POLICE DEPARTMENT	84
SANITATION	88
STREET MAINTENANCE	89
TOURISM	90
SECTION EIGHT	92
LEGISLATIVE GOALS 2020	93
LEGISLATIVE GOALS 2020	94
LEGISLATIVE BUDGET SUMMARY	95
LEGISLATIVE BUDGET DETAIL	96

CLERK'S OFFICE	97
CLERK'S OFFICE GOALS	98
CLERK'S OFFICE PERFORMANCE MEASURES	99
CLERK'S OFFICE BUDGET SUMMARY	100
CLERK'S OFFICE BUDGET DETAIL	101
SECTION NINE	103
CITY MANAGER	104
CITY MANAGER'S GOALS	105
CITY MANAGER'S PERFORMANCE MEASURES	106
CITY MANAGER'S BUDGET SUMMARY	107
CITY MANAGER'S BUDGET DETAIL	108
SECTION TEN	110
GENERAL ADMINISTRATION CHART	111
FINANCE	112
FINANCE GOALS	113
FINANCE PERFORMANCE MEASURES	114
FINANCE BUDGET SUMMARY	115
FINANCE BUDGET DETAIL	116
INFORMATION TECHNOLOGY	118
INFORMATION TECHNOLOGY GOALS	119
INFORMATION TECHNOLOGY PERFORMANCE MEASURES	120
INFORMATION TECHNOLOGY BUDGET SUMMARY	121
INFORMATION TECHNOLOGY BUDGET DETAIL	122
HUMAN RESOURCES	123
HUMAN RESOURCES GOALS	124
HUMAN RESOURCES PERFORMANCE MEASURES	125
HUMAN RESOURCES BUDGET SUMMARY	126
HUMAN RESOURCES BUDGET DETAIL	127
COMMUNITY RELATIONS	128
COMMUNITY RELATIONS GOALS	129

COMMUNITY RELATIONS PERFORMANCE MEASURES	130
COMMUNITY RELATIONS BUDGET SUMMARY	131
COMMUNITY RELATIONS BUDGET DETAIL	133
LEGAL BUDGET SUMMARY	134
LEGAL BUDGET DETAIL	135
NON-DEPARTMENTAL BUDGET SUMMARY	137
NON-DEPARTMENTAL BUDGET DETAIL	138
ENGINEERING BUDGET SUMMARY	140
ENGINEERING BUDGET DETAIL	141
SECTION ELEVEN	143
PARKS AND REC. DEPARTMENT CHART	144
PARKS & RECREATION	145
PARKS & RECREATION GOALS	146
PARKS & RECREATION PERFORMANCE MEASURES	147
HUNTER PARK BUDGET SUMMARY	148
HUNTER PARK BUDGET SUMMARY	149
HUNTER PARK BUDGET DETAIL	150
PARK ATHLETICS BUDGET DETAIL	155
JESSIE DAVIS PARK BUDGET SUMMARY	157
JESSIE DAVIS PARK BUDGET DETAIL	158
PARK MAINTENANCE BUDGET SUMMARY	161
PARK MAINTENANCE BUDGET DETAIL	162
TOWN GREEN / OLD JAIL BUDGET SUMMARY	164
TOWN GREEN / OLD JAIL BUDGET DETAIL	165
WEST PINES GOLF CLUB	167
WEST PINES GOLF CLUB GOALS	168
WEST PINES GOLF CLUB PERFORMANCE MEASURES	169
WEST PINES BUDGET SUMMARY	170
WEST PINES BUDGET DETAIL	171
WEST PINES MAINT. BUDGET SUMMARY	173

WEST PINES MAINT. BUDGET DETAIL	174
SECTION TWELVE	176
PUBLIC SERVICES CHART	177
BUILDINGS & GROUNDS	178
BUILDINGS & GROUNDS GOALS	179
BUILDINGS & GROUNDS PERFORMANCE MEASURES	180
BUILDINGS & GROUNDS BUDGET SUMMARY	181
BUILDINGS & GROUNDS BUDGET DETAIL	182
STREET MAINTENANCE	184
STREET MAINTENANCE GOALS	185
STREET MAINTENANCE PERFORMANCE MEASURES	186
STREET MAINTENANCE BUDGET SUMMARY	187
STREET MAINTENANCE BUDGET DETAIL	188
GARAGE	190
GARAGE GOALS	191
GARAGE PERFORMANCE MEASURES	192
GARAGE BUDGET SUMMARY	193
GARAGE BUDGET DETAIL	194
SANITATION	196
SANITATION GOALS	197
SANITATION PERFORMANCE MEASURES	198
SANITATION BUDGET SUMMARY	199
SANITATION BUDGET DETAIL	201
KEEP DOUGLASVILLE BEAUTIFUL	204
KEEP DOUGLASVILLE BEAUTIFUL GOALS	205
KEEP DOUGLASVILLE BEAUTIFUL PERFORMANCE MEASURES	206
KEEP DOUGLASVILLE BEAUTIFUL BUDGET SUMMARY	207
KEEP DOUGLASVILLE BEAUTIFUL BUDGET DETAIL	208
SECTION THIRTEEN	211
COMMUNITY DEVELOPMENT CHART	212

COMMUNITY DEVELOPMENT	213
COMMUNITY DEVELOPMENT GOALS	214
COMMUNITY DEVELOPMENT PERFORMANCE MEASURES	215
COMMUNITY DEVELOPMENT BUDGET SUMMARY	216
COMMUNITY DEVELOPMENT BUDGET DETAIL	217
INSPECTIONS BUDGET SUMMARY	219
INSPECTIONS BUDGET DETAIL	220
ZONING BUDGET SUMMARY	222
ZONING BUDGET DETAIL	223
PLANNING BUDGET SUMMARY	224
PLANNING BUDGET DETAIL	225
CODE COMPLIANCE BUDGET SUMMARY	226
CODE COMPLIANCE BUDGET DETAIL	227
SECTION FOURTEEN	229
POLICE DEPARTMENT ORGANIZATIONAL CHART	230
ADMINISTRATION	231
ADMINISTRATION GOALS	232
ADMINISTRATION PERFORMANCE MEASURES	233
ADMINISTRATION BUDGET SUMMARY	234
ADMINISTRATION BUDGET DETAIL	235
POLICE INFO. SERVICES BUDGET SUMMARY	237
POLICE INFO. SERVICES BUDGET DETAIL	238
SCHOOL RESOURCE OFFICERS BUDGET SUMMARY	239
SCHOOL RESOURCE OFFICERS BUDGET DETAIL	240
MOTORS BUDGET SUMMARY	242
MOTORS BUDGET DETAIL	243
POLICE MAINTENANCE BUDGET SUMMARY	244
POLICE MAINTENANCE BUDGET DETAIL	245
TRAINING BUDGET SUMMARY	246
TRAINING BUDGET DETAIL	247

INVESTIGATIONS	249
INVESTIGATIONS GOALS	250
INVESTIGATIONS PERFORMANCE MEASURES	251
INVESTIGATIONS BUDGET SUMMARY	252
INVESTIGATIONS BUDGET DETAIL	253
SPECIAL OPERATIONS BUDGET SUMMARY	254
SPECIAL OPERATIONS BUDGET DETAIL	255
SWAT BUDGET SUMMARY	256
SWAT BUDGET DETAIL	257
PATROL	259
PATROL GOALS	260
PATROL PERFORMANCE MEASURES	261
PATROL BUDGET SUMMARY	262
PATROL BUDGET DETAIL	263
SUPPORT SERVICES	265
SUPPORT SERVICES GOALS	266
SUPPORT SERVICES PERFORMANCE MEASURES	267
SUPPORT SERVICES BUDGET SUMMARY	268
SUPPORT SERVICES BUDGET DETAIL	269
RECORDS BUDGET SUMMARY	270
RECORDS BUDGET DETAIL	271
SECTION FIFTEEN	273
MUNICIPAL COURT	274
MUNICIPAL COURT GOALS	275
MUNICIPAL COURT PERFORMANCE MEASURES	276
MUNICIPAL COURT BUDGET SUMMARY	277
MUNICIPAL COURT BUDGET DETAIL	278
SECTION SIXTEEN	281
CONFERENCE CENTER & TOURISM	282
TOURISM GOALS	283

TOURISM PERFORMANCE MEASURES	284
CONFERENCE CENTER BUDGET SUMMARY	285
CONFERENCE CENTER BUDGET DETAIL	287
CVB BUDGET SUMMARY	292
CVB BUDGET SUMMARY	293
CVB BUDGET DETAIL	294
SECTION SEVENTEEN	299
LOCAL CAF BUDGET SUMMARY	300
LOCAL CAF BUDGET DETAIL	301
LOCAL CAF BUDGET DETAIL	302
FEDERAL CAF BUDGET SUMMARY	303
FEDERAL CAF BUDGET DETAIL	304
SECTION EIGHTEEN	306
PUBLIC PURPOSE CORP. BUDGET SUMMARY	307
PUBLIC PURPOSE CORP. BUDGET DETAIL	308
SECTION NINETEEN	311
OPEB FUND BUDGET SUMMARY	312
OPEB FUND BUDGET DETAIL	313
SECTION TWENTY	315
PUBLIC SAFETY BUILDING DEBT SERVICE FUND BUDGET SUMMARY	316
PUBLIC SAFETY BUILDING DEBT SERVICE FUND BUDGET DETAIL	317
SECTION TWENTY-ONE	319
GRANT FUND SUMMARY	320
2019 GMA SAFETY AND LIABILITY GRANT	325
2017 BULLET PROOF VEST GRANT	326
2019 SECRET SERVICE GRANT	327
2019 GEMA HOMELAND SECURITY GRANT	328
2019 BYRNE GRANT	329
2018 BULLET PROOF VEST GRANT	330
2020 LMIG	331

2019 LMIG	332
2017 LMIG	333
2016 LMIG	334
COMMUNITY DEVELOPMENT BLOCK GRANT	335
2019 LCI STUDY	336
RIVERSIDE PARKWAY BRIDGE	337
GHRAC HISTORICAL RECORDS GRANT	338
SECTION TWENTY-TWO	340
GEMA FLOOD FUND BUDGET SUMMARY	341
GEMA FLOOD FUND BUDGET DETAIL	342
SECTION TWENTY-THREE	344
RENTAL CAR FUND BUDGET SUMMARY	345
RENTAL CAR FUND BUDGET DETAIL	346
SECTION TWENTY-FOUR	348
DEVELOPMENT AUTHORITY BUDGET SUMMARY	349
DEVELOPMENT AUTHORITY FUND BUDGET DETAIL	350
SECTION TWENTY-FIVE: GLOSSARY	353

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SECTION ONE

Introduction



MAYOR'S MESSAGE

We are home to more than 30,000 residents that enjoy a family-friendly environment with the benefits of a major city nearby. Our community offers excellent schools, a variety of cultural activities, great civic amenities, and a local community that welcomes everyone.

Douglasville is located 20 miles west of Atlanta, Georgia, and is bisected by Interstate 20. We share in the benefits of being in close proximity to Hartsfield-Jackson International Airport which is the world's busiest airport. We are near major professional sports venues and many major attractions such as the world's largest aquarium, the Georgia Aquarium.

Locally we take pride in our community and the benefits we have to offer to our visitors, residents and businesses. Douglasville is home to many large and small industries, employing some of the best and brightest in Georgia. It is our mission to provide the amenities that companies seek when deciding to relocate or open a business. Arbor Place Mall, located in Douglasville, is one of Georgia's largest regional malls. Our residential and business growth shows that Douglasville continues to be a choice for companies and families. The City of Douglasville provides a high level of customer service to our visitors and residents. From our Public Safety Department to our Parks and Recreation Department, visitors and residents are a top priority.

On behalf of the citizens of Douglasville, I welcome you. We hope to see you soon!

Sincerely,



Rochelle Robinson, Mayor

DOUGLASVILLE AT A GLANCE

VISION

Douglasville is a unique blend of small-town charm coupled with metropolitan amenities. We offer the ideal environment for startups and small businesses, providing high tech centers and fortune 500 companies the infrastructure for growth.



The standard for southern living, Douglasville is the place where innovation meets opportunity. Dedicated to employees, pleasant and responsive to the community and committed to enhancing the quality of life for both visitors and residents alike, Douglasville is the premier city in the nation to live, work, play, and raise a family.

INCORPORATED

1937

COUNTY

Douglas County
www.celebratedouglascounty.com

GOVERNMENT

Council – Manager

AREA

22.6 sq. miles

LOCATION

Douglasville is located 22 miles west of Downtown Atlanta along Interstate 20 and is historically recognized as a railroad down which runs parallel to U.S. Route 78.

POPULATION

2016 Est. 33,252

HISTORY

Located at a natural rise in the topography, Douglasville was originally known as Skint Chestnut. The name derived from a large tree used by Native Americans as a landmark, which was stripped of its bark so as to be more conspicuous.

The Town of Douglasville was established by the Georgia General Assembly on February 25, 1875. The boundaries were as follows: The center shall be a point directly opposite the court house in said town, on the Georgia Western Railroad, thence running along



the center of said road each way three-fourths of a mile, and extending one half mile each way from the center of said road, the form of said territory to be an oblong square.

An election was held on the first Saturday in March 1875, and a mayor, treasurer, records (secretary), and marshal were chosen. Thus, began the official history of Douglasville, today one of the most attractive, historic parts

of the Atlanta metro area. As you might suspect, however, the real stories and history extend back much earlier than 1875.

ECONOMY AND EMPLOYMENT

Douglasville is a diverse city rich with opportunity partly due to its proximity to the City of Atlanta, Hartsfield Jackson International Airport and major interstate arteries.

employment. The City of

Douglasville Development

Authority has initiated several economic development projects, which will result in a projected \$210 million and 900 new jobs for the City. This includes McMaster-Carr, Gordon Foods, Baxter Healthcare, Tremron, Kehe, and a new addition to Medline.

Employer	Employees	Rank	Percentage of Total City Employment
Wellstar Douglas Hospital	830	1	3.77%
McMaster Carr Supply	600	2	2.72%
Gordon Food Services	350	3	1.59%
Medline	320	4	1.45%
American Red Cross	300	5	1.36%
Staples Customer Center	200	6	0.91%
ALP Lighting	150	7	0.68%
Werner Trucking	148	8	0.67%
Kehe Distributors	115	9	0.52%
Batory Foods	80	10	0.36%
Total	3,093		14.03%

Source: Douglas County Development Authority

Note: This data is obtained from various sources including but not limited to press releases, private discussion, company disclosures and other sources.

MEDIAN HOUSEHOLD INCOME

The City of Douglasville's median household income is \$47,596

CULTURE & RECREATION

The City of Douglasville offers a wide variety of culture and recreational activities. The largest park being Hunter Park, located on Gurley Road and host to many festivals, community events, sports activities and other recreational programs.

In 2003 the City of Douglasville purchased the West Pines Golf Club which operates as a public course.

Jessie Davis Park is located on Douglasville's northside and primarily serves as a community park for nearby

neighborhoods. Additionally, it is popular for its public swimming pool.

In 2018 the City of Douglasville purchased the old Douglas County jail for \$ 850,000 located in the City's historic downtown which is to be demolished and turned into a public green space as dubbed, "Town Green" which will accommodate an outdoor amphitheater, commercial shopping space and civic facilities.

DEMOGRAPHICS

- 27.7% White Alone
- 62.2% Black Alone
- 8.3% Hispanic Origin
- 0.2% American Indian Alone
- 2.1% Asian Alone
- 0.1% Pacific Islander Alone
- 3.9% Two or More Races



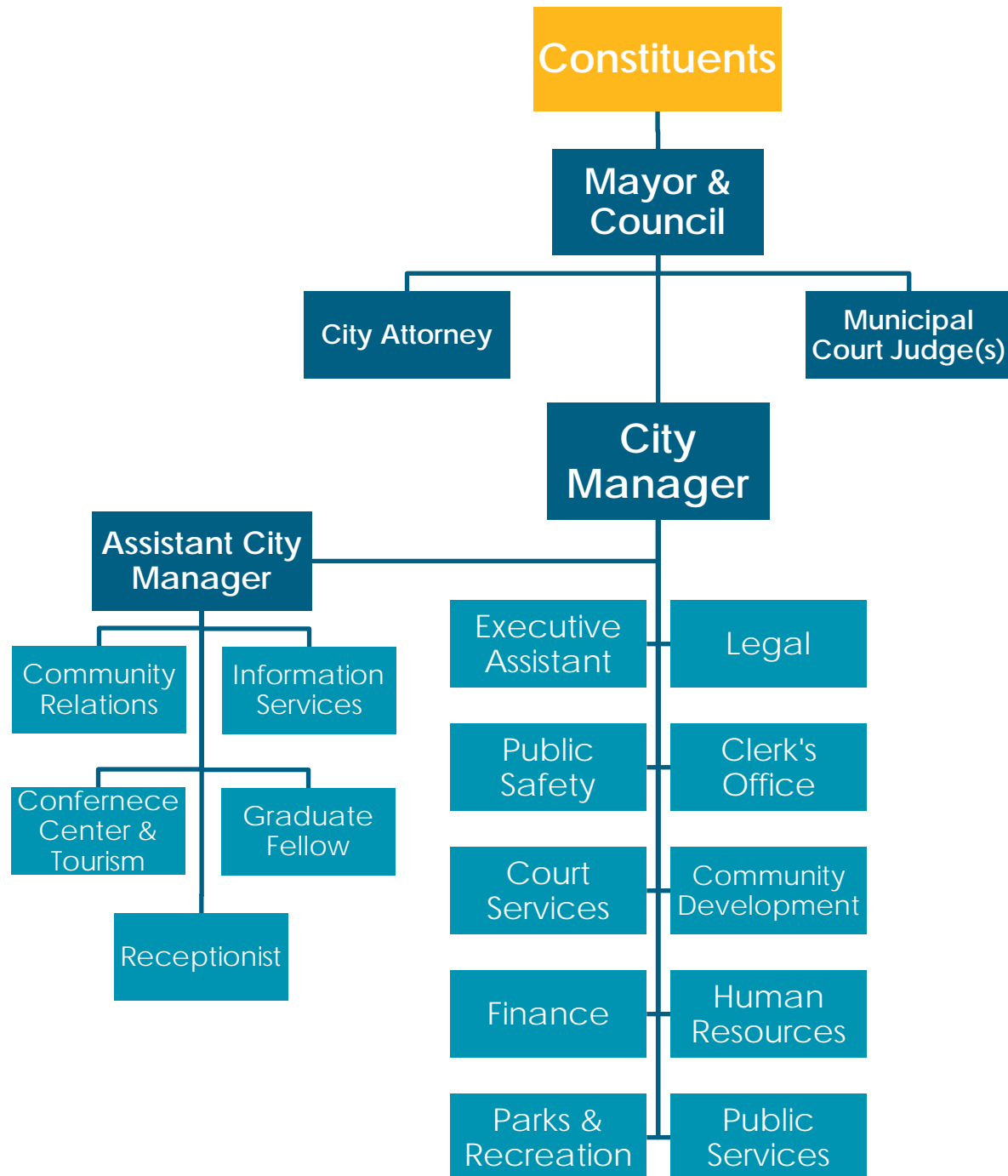
ELECTED OFFICIALS

MAYOR	Rochelle Robinson
MAYOR PRO-TEM, COUNCILMAN, WARD 5	Richard S. Segal
COUNCILMAN, WARD 1	Terry S. Miller
COUNCILMAN, WARD 2, POST 1	Vacant
COUNCILMAN, WARD 2, POST 2	Mark Adams
COUNCILWOMAN, WARD 3, POST 1	Dr. Lashun Burr-Danley
COUNCILMAN, WARD 3, POST 2	Sam Davis
COUNCILMAN, WARD 4	Coach Chris Watts

APPOINTED OFFICIALS

CITY MANAGER	Marcia Hampton, ICMA - CM
ASSISTANT CITY MANAGER	Chelsea Jackson
CITY CLERK	Vicki Acker, GCC
MUNICIPAL COURT JUDGE	Hon. B. Keith Rollins
CHIEF OF POLICE	Gary Sparks
CHIEF ASSISTANT CITY ATTORNEY	Suzan Littlefield, Esq.
FINANCE DIRECTOR	Karin E. Callan, CPA
INFORMATION TECHNOLOGY DIRECTOR	Vacant
PARKS & RECREATION DIRECTOR	Travis Landrum, CPRP
PUBLIC SERVICES DIRECTOR	Greg Roberts
COMMUNITY DEVELOPMENT DIRECTOR	Patrice Williams
COMMUNITY RELATIONS DIRECTOR	Jason Post
COURT SERVICES ADMINISTRATOR	Angela Cochran

ORGANIZATION CHART



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SECTION TWO

Budget Process



BUDGET SUMMARY

The Finance Department is excited to present the City of Douglasville's budget for fiscal year 2019 – 2020, beginning Jul 1, 2019 and ending June 30, 2020. This document is a result of months of preparations with the anticipation of providing a comprehensive guide to the annual budget and related processes.

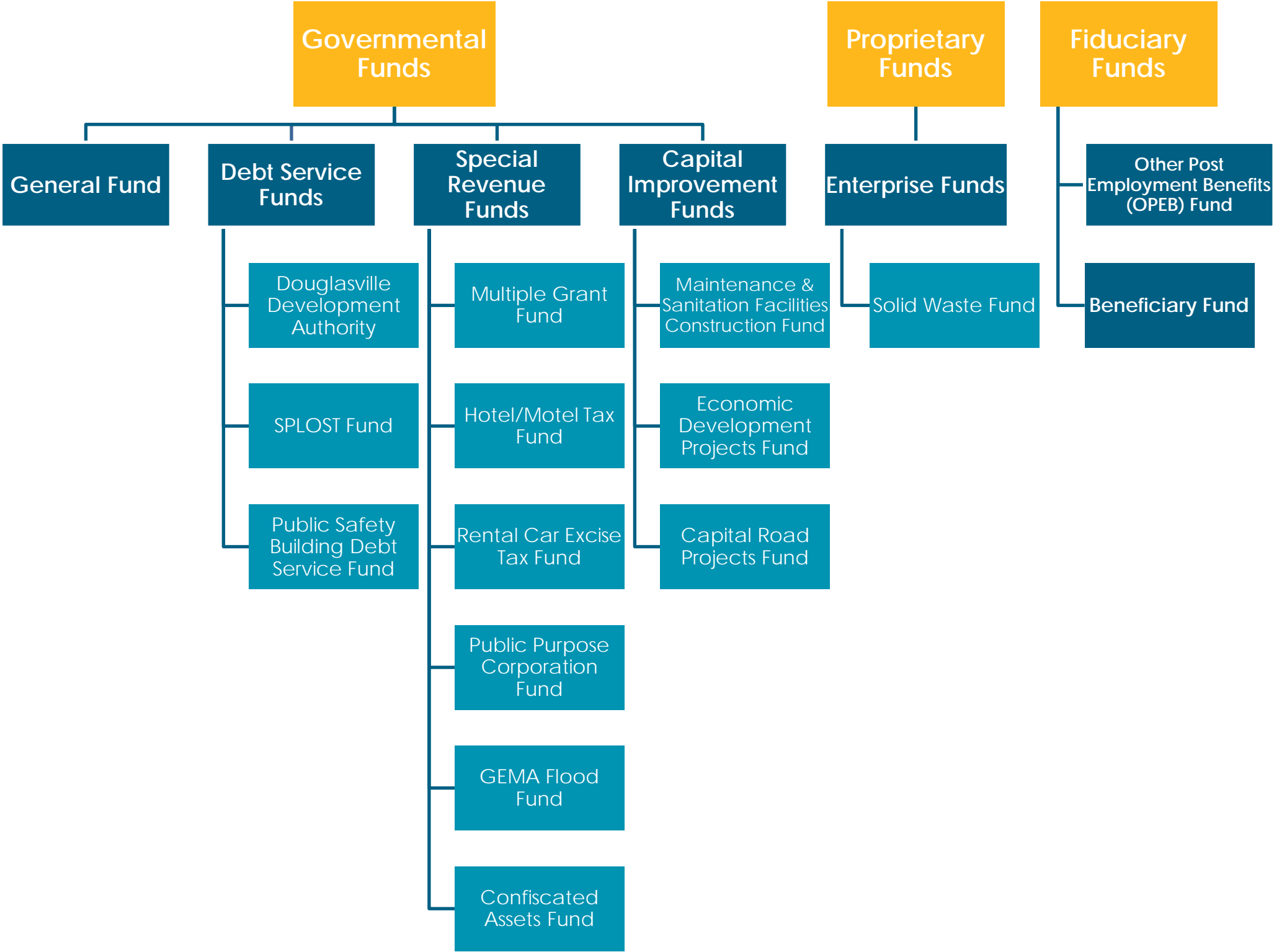
BUDGET TASKS	MONTH											
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Begin meeting with city staff and departments to set budget expectations and important milestones												
Budget "open" in software for departments to begin entering capital requests												
Council Retreat with city staff to discuss policies and organizational goals												
Budget is developed, and meetings with City Manager takes place												
Proposed budget is finalized, budget workshops with legislative body in late April or early May												
Public hearings and budget adoption												

Budget Philosophy

The annual budget is the financial implementation of long-term organizational goals with the primary goal being to balance revenues to expenditures and to utilize public funds in the most effective and efficient manner. This process not only maps out

annual budgetary needs but also takes into consideration long-term capital needs such as road and infrastructure improvements, public safety needs and other equipment.

FUNDS STRUCTURE CHART



FUNDS STRUCTURE

The City of Douglasville's financial transactions are budgeted and recorded into separate funds mandated by Georgia law and according to the Uniform Chart of Accounts—often abbreviated to UCOA. Funds are classified into three separate categories: governmental funds, proprietary funds and lastly, fiduciary funds. Every fund within each category has a set of balancing accounts with specific purposes and are typically comprised of revenues, expenditures/expenses, liabilities, assets and equity.

Governmental Funds

Governmental funds are used to account for typical municipal operations such as the police department, public services and parks and recreation.

- **General Fund:** The General Fund accounts in any governmental entity are generally associated with revenues and expenditures that constitute the core operational and administrative functions; such as public safety, finance and accounting, parks and recreation, and community development.
- **Debt Service Funds:** Are used to account for the financial transactions relating to the payment of principal and interest on long-term debts.
- **Special Revenue Funds:** Are used to account for the financial transactions relating to activity with specific restrictions, such as federal grants.
- **Capital Improvement Funds:** Are used to account for the financial transactions for major capital outlays. An example would be the construction of a new facility.

Proprietary Funds

Proprietary funds account for financial activities in a government that are business-like in nature.

- **Enterprise Funds:** Enterprise Funds are used to report the same functions presented as business-type activities in the government-wide financial statements. City of Douglasville uses enterprise funds to account for its sanitation operations. These funds are the same as those functions shown in the business-type activities in the Statement of Net Position and the Statement of Activities.

FUNDS STRUCTURE

Fiduciary Funds

Fiduciary funds account for any assets held in a trustee or agent capacity.

- **Other Post-Employment Benefits Fund:** The Other Post Employment Benefits Fund (OPEB Fund) is a defined post-retirement healthcare, life insurance and benefits fund which is administered through the Georgia Municipal Employees Benefit System.

ACCOUNTING POLICIES

The City of Douglasville's Department of Finance has a primary mission to maintain the city's good financial standing and provide an accurate record and reporting of financial activities to better assist the legislative body, department directors and other chief staff members in key decision making for the benefit of our citizens.

Fund Equity

Fund equity at the governmental fund financial reporting level is classified as "fund balance." Fund equity for all other reporting is classified as "net position."

Fund Balance: Generally, fund balance represents the difference between the assets and liabilities and deferred inflows of resources under the current financial resources measurement focus of accounting. In the fund financial statements, governmental funds report fund balance classifications that comprise a hierarchy based primarily on the extent to which the City is bound to honor constraints on the specific purpose for which amounts in those funds can be spent.

Fund Balances are classified as follows:

Nonspendable – Fund balances are reported as nonspendable when amounts cannot be spent because they are either (a) not in spendable form (i.e., items that are not expected to be converted to cash) or (b) legally or contractually required to be maintained intact.

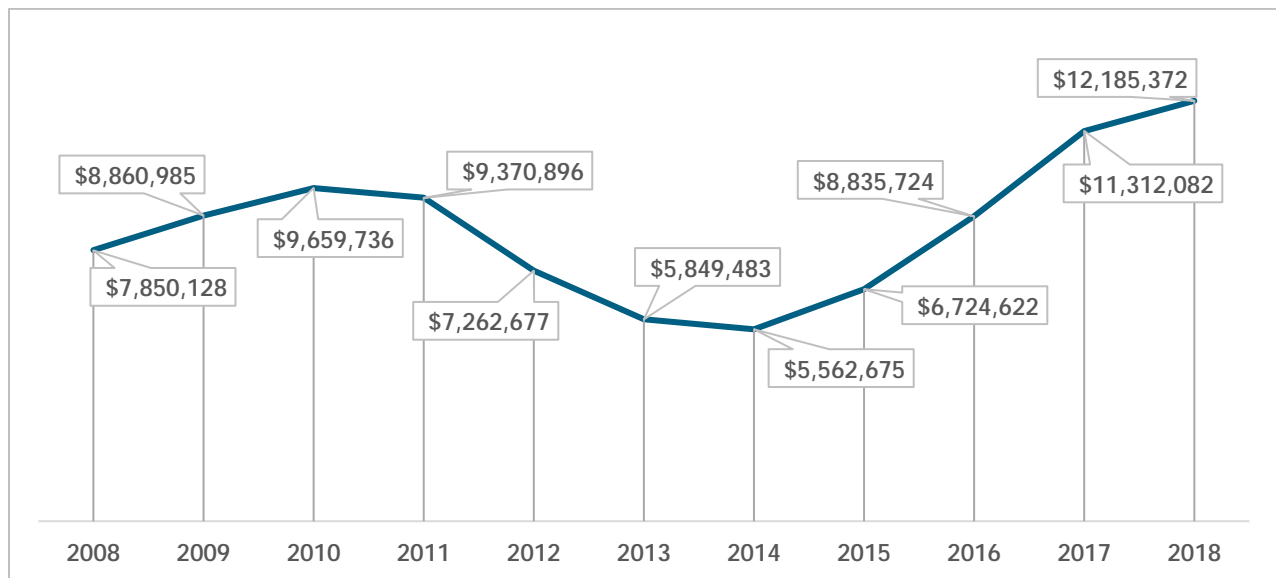
Restricted – Fund balances are reported as restricted when there are limitations imposed on their use either through enabling legislation adopted by the City or through external restrictions imposed by creditors, grantors, laws or regulations of other governments.

Committed – Fund balances are reported as committed when they can be used only for specific purposes pursuant to constraints imposed by the City Council. Approval of a resolution after a formal vote of the City Council is required to establish a commitment of fund balance. Similarly, the City Council may only modify or rescind the commitment by formal vote and adoption of a subsequent resolution.

Assigned – Fund balances are reported as assigned when amounts are constrained by the City's intent to be used for specific purposes, but are neither restricted nor committed. Through the adoption of a resolution, the City Council

has expressly delegated to the City Manager and Finance Director the authority to assign fund balances for particular purposes.

Unassigned – Fund balances are reported as unassigned as the residual amount when the balances do not meet any of the above criteria. The City reports positive unassigned fund balance only in the General Fund. For all other funds, any deficits in fund balance at year-end will be reported as unassigned.



The City of Douglasville's Fund Balance History. 2018 figures based of audited year end balances as of 6/30/2018

Flow Assumptions: When both restricted and unrestricted amounts of fund balance are available for use for expenditures incurred, it is the City's policy to use restricted amounts first and then unrestricted amounts as they are needed. For unrestricted amounts of fund balance, it is the City's policy to use fund balance in the following order: (1) Committed, (2) Assigned, (3) Unassigned.

Net Position: Net position represents the difference between assets and deferred outflows of resources, and liabilities and deferred inflows of resources in reporting which utilizes the economic resources measurement focus. Net investment in capital assets consists of capital assets, net of accumulated depreciation, reduced by the outstanding balances of any borrowing used (i.e., the amount that the City has spent) for the acquisition, construction or improvement of those assets. Net position is reported as restricted using the same definition as used for restricted fund balance as described in the section above. All other net position is reported as unrestricted.

The City applies restricted resources first when an expense is incurred for purposes for which both restricted and unrestricted net position is available.

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SECTION THREE

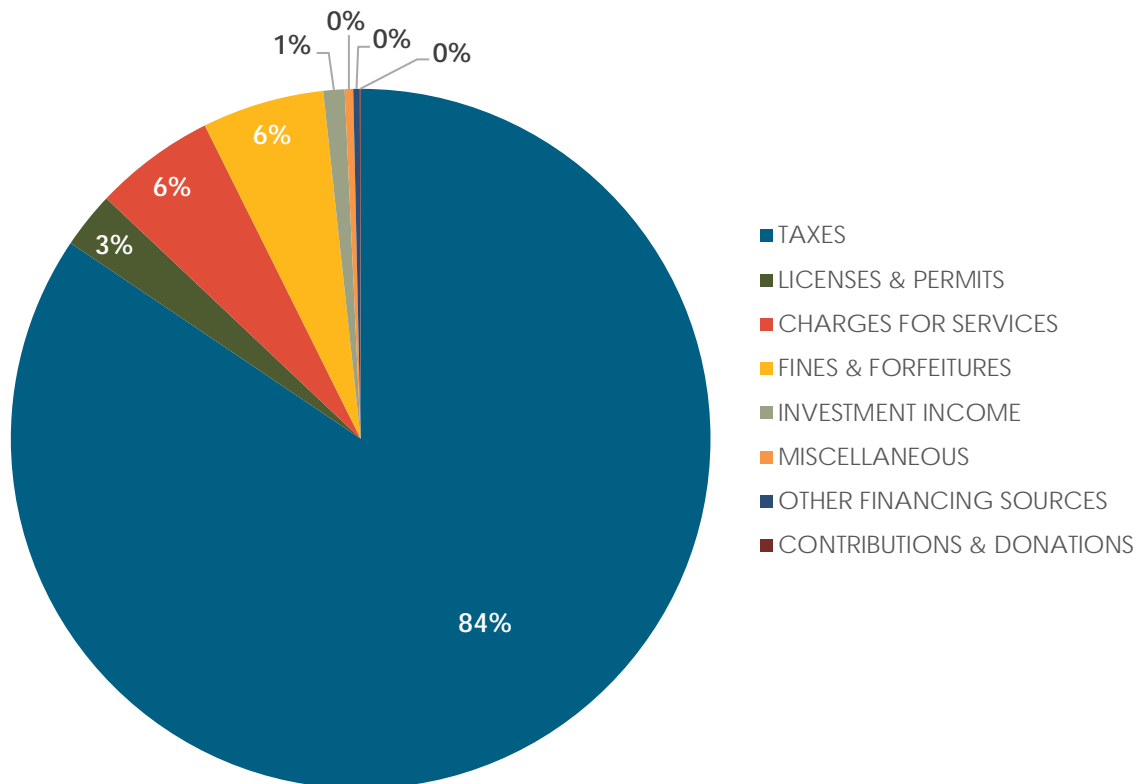
Revenue Sources



REVENUE SOURCES

General Fund Revenues Summary

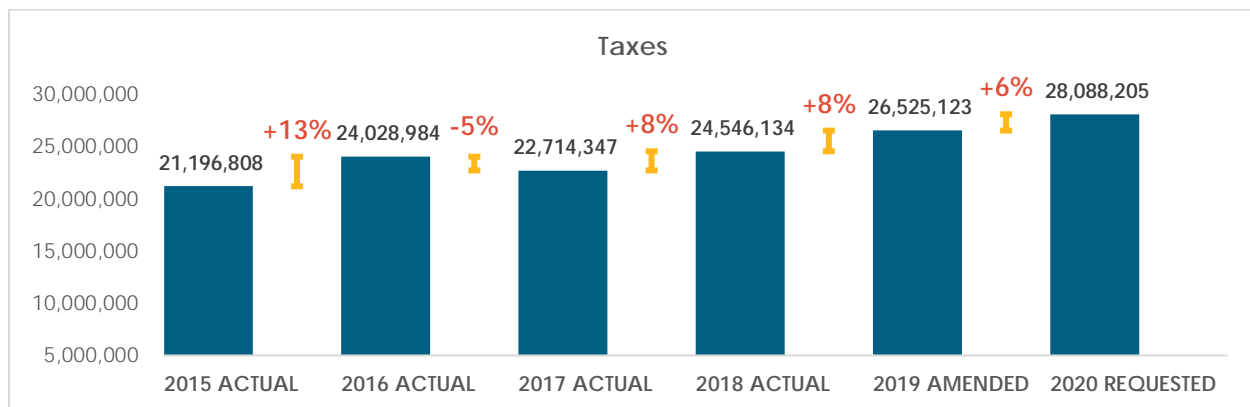
REVENUES		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 100								
31	TAXES	21,196,808	24,028,984	22,714,347	24,546,134	26,525,123	28,088,205	6%
32	LICENSES & PERMITS	794,397	683,421	774,459	997,816	800,500	867,500	8%
34	CHARGES FOR SERVICES	1,426,452	1,578,917	1,577,474	1,392,461	1,766,030	1,865,242	6%
35	FINES & FORFEITURES	1,527,051	1,845,004	1,701,390	1,726,634	1,883,250	1,875,997	0%
36	INVESTMENT INCOME	10,992	15,321	43,360	132,339	250,000	325,000	30%
37	CONTRIBUTIONS & DONATIONS	96,657	98,839	86,360	82,119	80,125	12,900	-84%
38	MISCELLANEOUS	196,597	200,775	300,911	234,575	238,061	130,056	-45%
39	OTHER FINANCING SOURCES	120,000	213,586	148,500	216,562	1,631,884	100,000	-94%
		25,368,954	28,664,847	27,346,801	29,328,640	33,174,973	33,264,900	0%



REVENUE SOURCES

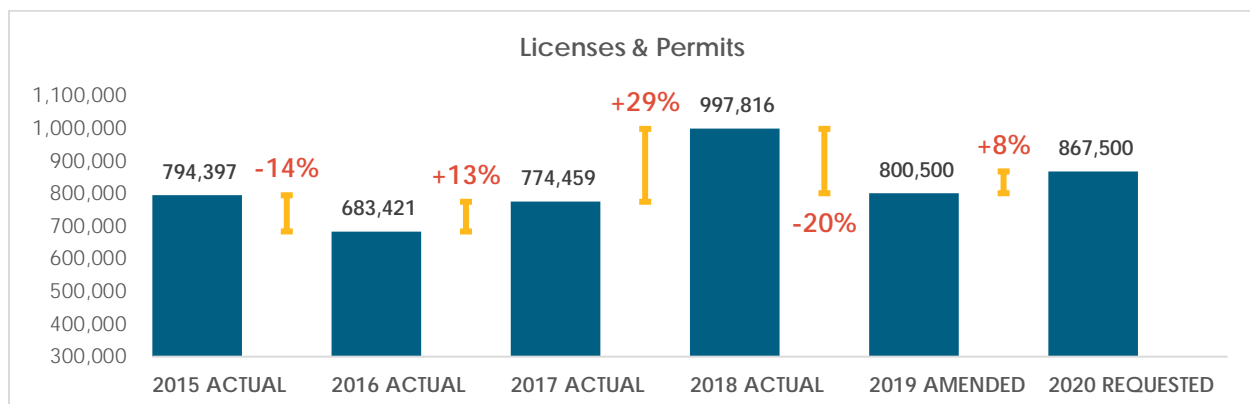
Taxes

The City of Douglasville's taxes are made up from a variety of taxable sources and it makes up the majority of total revenues the City of Douglasville receives. Taxes are broken down as follows: property tax, franchise tax, sales tax, hotel/motel excise tax, alcohol excise tax, and other taxes. The FY 2020 budget is determined based on historical analysis of trends in addition to current economic conditions.



Licenses & Permits

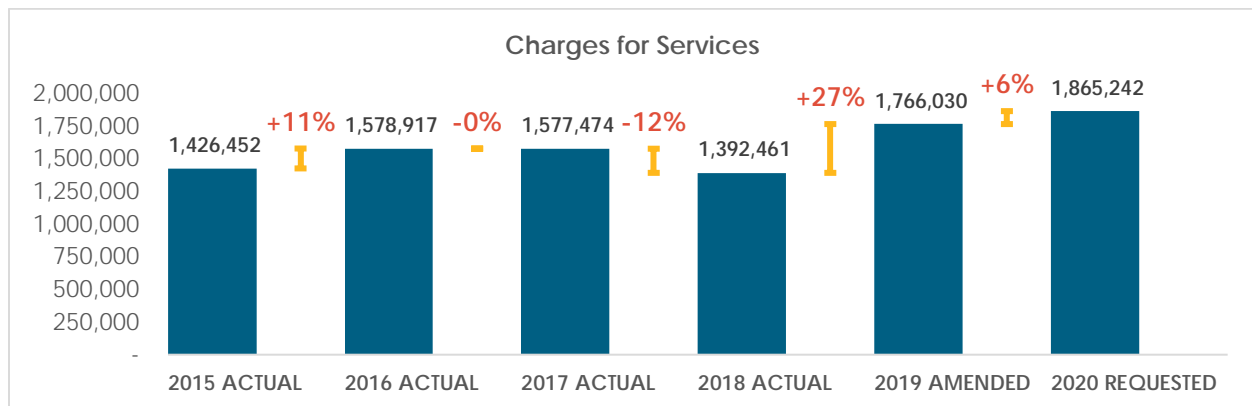
Licenses and permit revenue are primarily comprised of revenue received from businesses in the form of an occupational tax, or often referred to as a business license. This also includes revenues generated from the issuance of licenses related to both package sale and pouring of alcoholic beverages and spirituous liquor. Additionally, building permits, plan review fees, rezoning, and other related permits also make up a portion of this revenue source.



REVENUE SOURCES

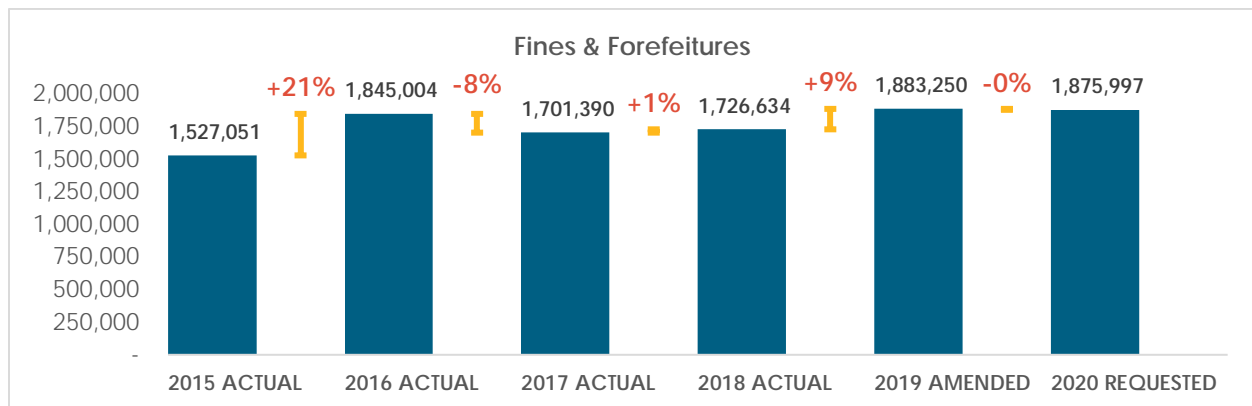
Charges for Services

Charges for services primarily include recreation fees, rental of facilities, program fees, court costs and other fees related to providing a service for the benefit of citizens.



Fine and Forfeitures

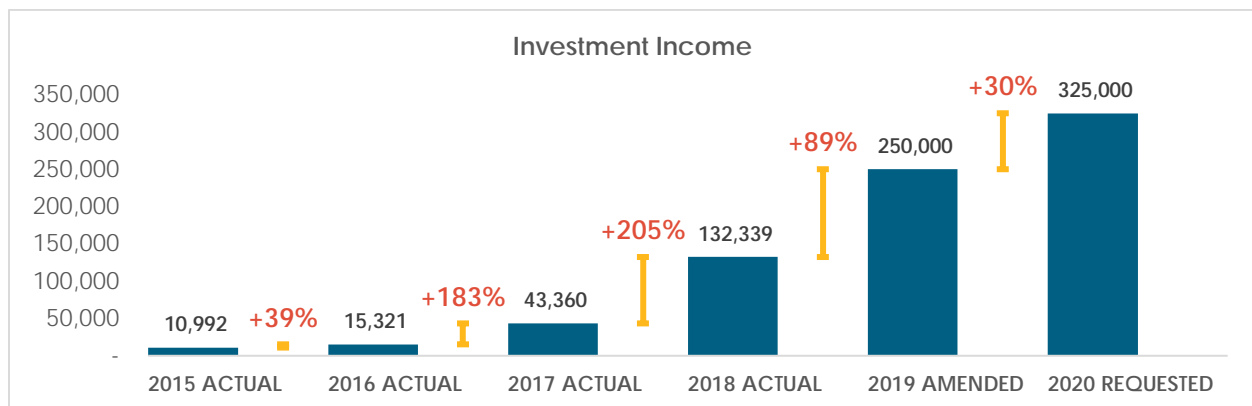
The category of fines and forfeitures is primarily comprised of revenues generated through the City of Douglasville Municipal Court and includes bonds, tickets, court fees and other related fines.



REVENUE SOURCES

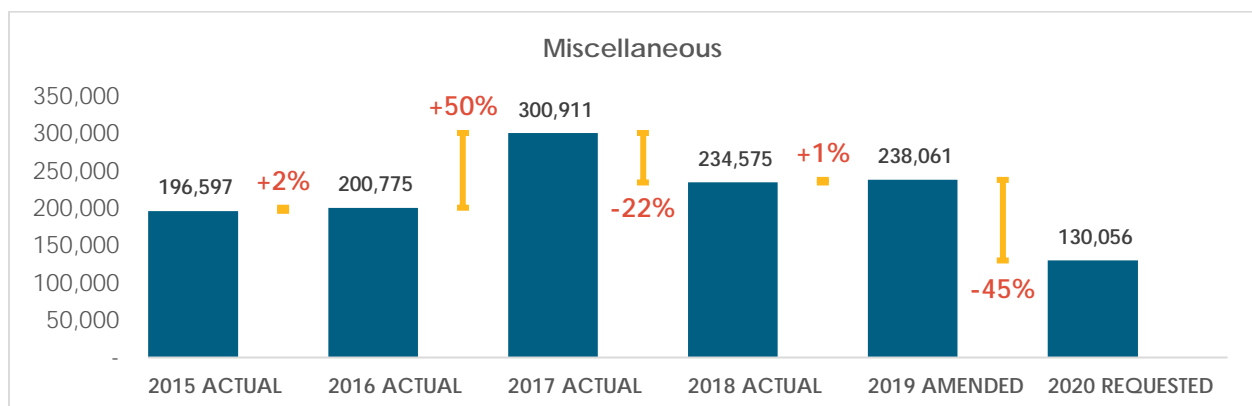
Investment Income

Investment income includes revenues generated through the interest yielded from certificates of deposit investments, balances held in Georgia Fund 1, and interest earned through the checking accounts maintained by the City of Douglasville. These revenues are projected based on historical data and trend analysis based on a variety of factors including economic conditions.



Miscellaneous

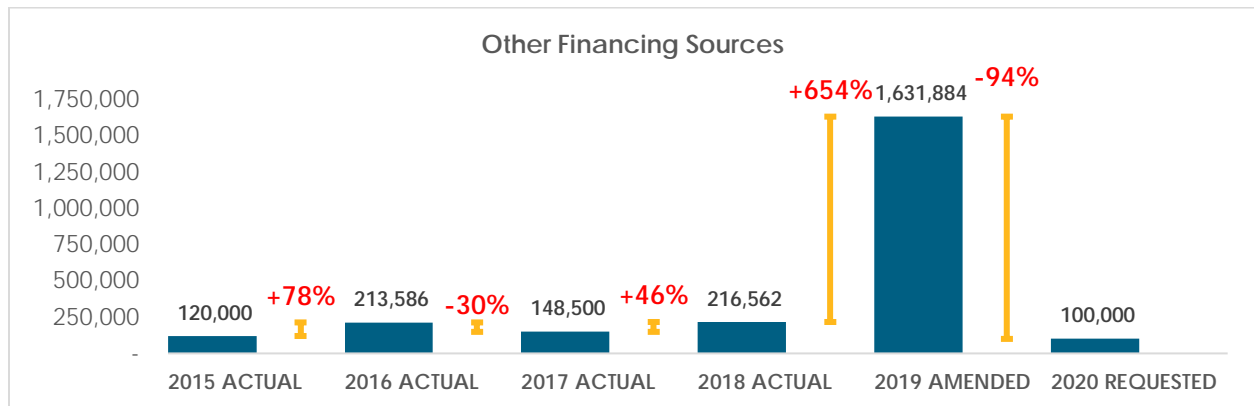
The Miscellaneous category encompasses other revenues received from tower rentals, GIRMA reimbursements and other fees received for city operations.



REVENUE SOURCES

Other Financing Sources

Other finances sources primarily include transfers of funds from the General Fund to supplement other funds and their affiliated operations.



REVENUE DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 0000					
TAXES					
100-0000-31.11100	GEN PROP TAX-CURRENT YEAR	8,238,073	9,492,039	10,096,516	6%
100-0000-31.11200	GEN PROP TAX-PRIOR YEAR	50,806	25,000	49,258	97%
100-0000-31.11501	TAXES-MOTOR VEHICLES	570,163	350,000	75,000	-79%
100-0000-31.11502	TAXES-INTANGIBLES	137,336	130,000	120,750	-7%
100-0000-31.11503	TAXES-MOBILE HOMES	5,599	1,500	1,000	-33%
100-0000-31.11505	TAXES- RAILROAD EQUIPMNT			2,000	
100-0000-31.11506	HEAVY EQUIPMENT	159			
100-0000-31.11507	TAVT	200,229	50,000	615,000	1130%
100-0000-31.11711	FRANCHISE TAX- GA POWER	877,718	998,271	1,017,548	2%
100-0000-31.11712	FRANCHISE TAX- GREYSTONE	923,997	978,717	1,017,356	4%
100-0000-31.11730	FRANCHISE TAX- ATLANTA GAS	233,315	229,608	243,082	6%
100-0000-31.11750	FRANCHISE TAX-COMCAST CABLE	262,755	274,220	257,709	-6%
100-0000-31.11752	FRANCHISE TAX-SYNCGLOBAL	2,193	2,000	2,000	0%
100-0000-31.11760	FRANCHISE TAX-BELLSOUTH	113,796	114,893	108,105	-6%
100-0000-31.11761	FRANCHISE TAX-WINDSTREAM	10,735	8,000	10,000	25%
100-0000-31.33100	LOCAL OPTION S&U	6,756,996	7,174,191	7,686,262	7%
100-0000-31.44100	SEL SALES & USE-HOTEL/MOTEL	754,960	765,000	754,000	-1%
100-0000-31.44201	ALCOHOL EXCISE-BEER & WINE	734,928	729,000	757,257	4%
100-0000-31.44301	ALCOHOL EXCISE-LIQUOR PACKAGE	201,396	172,500	220,080	28%
100-0000-31.44302	ALCOHOL EXCISE-LIQUOR POURING	142,504	122,000	145,915	20%
100-0000-31.44400	SEL SALES & USE-ENERGY EXCISE	35,171	49,400	36,000	-27%
100-0000-31.66200	BUSINESS TAXES-INSUR PREM TAX	2,057,499	2,218,053	2,284,900	3%
100-0000-31.88000	OTHER TAXES-PROP TRNSFR TAX	63,184	62,000	64,000	3%
100-0000-31.99500	INTST ON DELINQUENT TAX- FIFA	13,771	11,000	10,500	-5%
100-0000-32.11400	BUSINESS LICENSES/OCCUP LIC	2,158,851	2,385,901	2,513,192	5%
		24,546,134	26,343,293	28,087,430	7%

REVENUE DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
LICENSES & PERMITS					
100-0000-32.11101	ALCOHOL BEV-BEER/WINE LICENSE	56,500	54,500	56,500	4%
100-0000-32.11102	ALCOHOL BEV-LIQUOR PCKG LIC	45,000	35,000	45,000	29%
100-0000-32.11103	ALCOHOL BEV-LIQUOR POUR LIC	171,750	175,000	215,000	23%
		273,250	264,500	316,500	20%
CHARGES FOR SERVICES					
100-0000-34.11900	OTHER (TOURISM)			116,042	
100-0000-34.11910	OTHER-ELECTION QUALIFYING FEES	1,548		1,500	
100-0000-34.11920	OTHER-PARADE FEES	1,410	1,500	650	-57%
100-0000-34.11936	FILM PRODUCTION REVENUE	46,550	82,050	5,000	-94%
100-0000-34.93000	NSF FEE	402			
		49,910	83,550	123,192	47%
FINES & FORFEITURES					
100-0000-35.19000	DEED FORECLOSURE PENALTIES	475			
		475			
INVESTMENT INCOME					
100-0000-36.11000	INTEREST INCOME	132,339	250,000	325,000	30%
		132,339	250,000	325,000	30%
MISCELLANEOUS					
100-0000-38.22014	TOWER RENTAL	76,337	83,756	83,756	0%
100-0000-38.22018	RENT-MAJESTIC LRNG CENTER	12,475	12,120	6,000	-50%
100-0000-38.99003	REIMBURSEMENT-GIRMA	36,017	98,711	5,000	-95%
100-0000-38.99004	REIMBURSEMENT-WORKERS COMP	9,413	2,000		-100%
100-0000-38.99005	REIMBURSEMENT-MISC REVENUE	13,481	5,000		-100%
		147,723	201,587	94,756	-53%
OTHER FINANCING SOURCES					
100-0000-39.01000	OTHER FIN SRCE-APPROPR FUND		1,412,478		-100%
100-0000-39.11103	TRANSFER FROM FUND 275	10,000			
100-0000-39.11106	TRANSFER FROM FUND 540	100,000	100,000	100,000	0%
100-0000-39.11108	TRANSFER FROM FUND 276	5,000	119,406		-100%
100-0000-39.22100	SALE OF FIXED ASSETS	101,562			
		216,562	1,631,884	100,000	-94%
TOTALS FOR DEPT 0000 -		25,366,393	28,774,814	29,046,878	1%

DEPARTMENT SUMMARIES

The below table is a breakdown of proposed General Fund revenues by department for fiscal year 2020.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
0000	NON-DEPARTMENTAL REVENUES	25,366,393	28,774,814	29,046,878	1%
1510	FINANCE	11,372	8,365	7,950	-5%
1540	HUMAN RESOURCES	19,630	20,000	25,000	25%
2650	MUNICIPAL COURT	1,725,427	1,876,750	1,875,497	0%
3210	POLICE ADMINISTRATION	151,638	150,000	139,000	-7%
3221	POLICE DETECTIVES	3,500			
3225	POLICE SRO	218,817	238,355	226,500	-5%
4210	STREET MAINTENANCE	34,875			
6110	PARK ADMINISTRATION	263,732	314,850	11,400	-96%
6112	HUNTER PARK OPERATIONS			145,700	
6115	PARK ATHLETICS			153,400	
6130	JESSIE DAVIS OPERATIONS	72,267	61,985	61,600	-1%
6165	WP OPERATIONS	670,248	963,775	980,775	2%
7210	INSPECTIONS	736,576	536,000	551,000	3%
7350	ZONING	31,925	35,000	27,000	-23%
7351	CODE COMPLIANCE	2,015	2,700	2,000	-26%
7510	COMMUNITY DEVELOPMENT	20,225	11,324	11,200	-1%
		29,328,640	32,993,918	33,264,900	1%

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SECTION FOUR

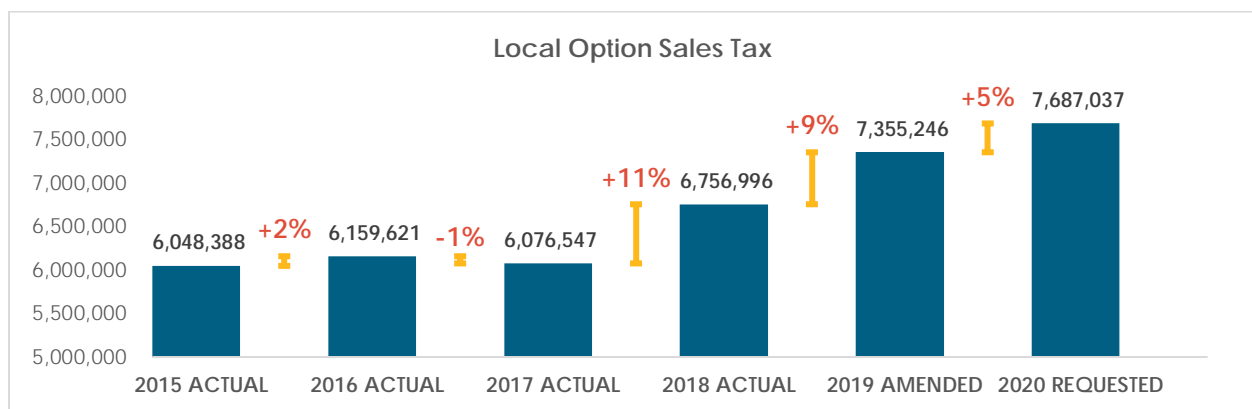
TAXES



TAXES DETAIL

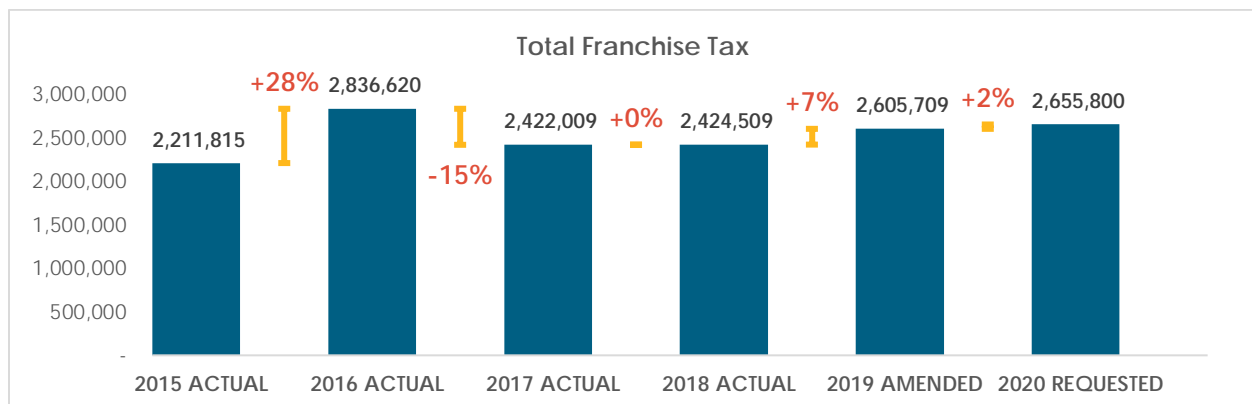
Local Option Sales Tax (LOST)

Sales tax is one of the City of Douglasville's largest revenue streams and is primarily generated through retail sales at commercial businesses located throughout Douglasville. The sales tax of Douglasville is at a rate of 8% with 1% of that total being allocated to the 2016 SPLOST.



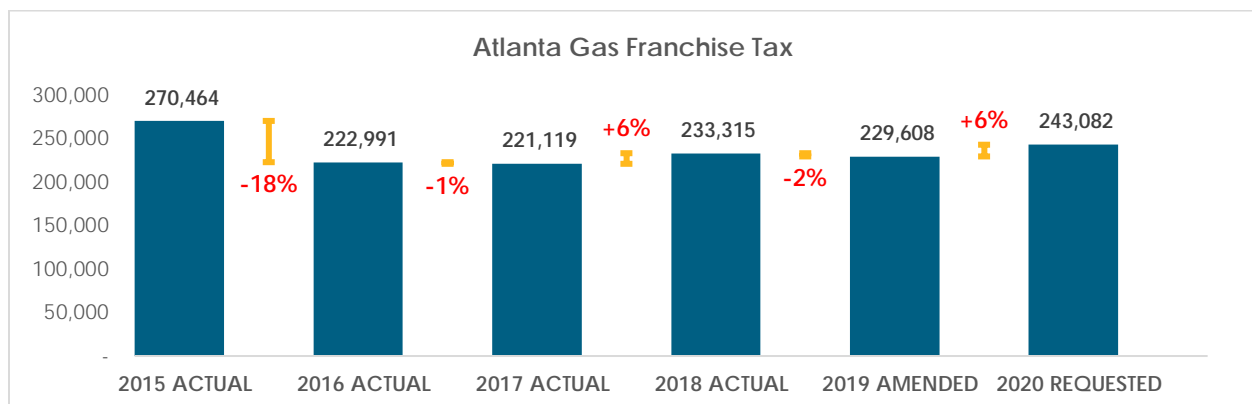
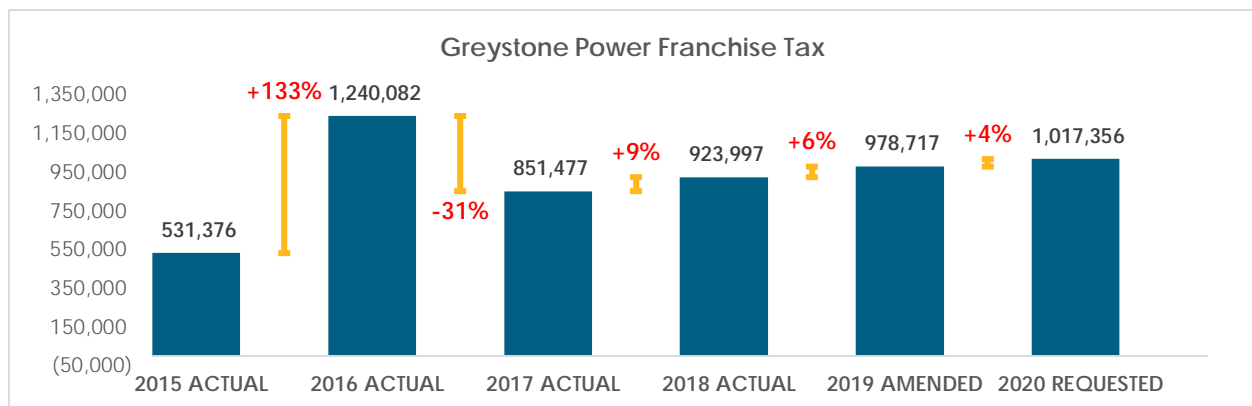
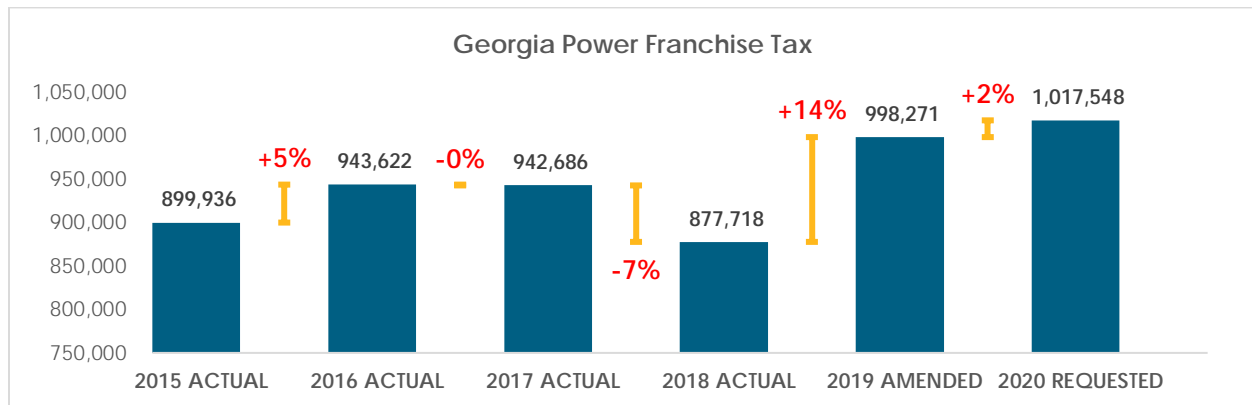
Franchise Tax

The franchise tax category is comprised of revenues generated through the collection of tax on corporations using city property or right of way to provide a utility or service to customers. For example, Bellsouth Communications, Atlanta Gas, Comcast, Georgia Power and Greystone Power pay a franchise tax based on their respective operations within Douglasville.



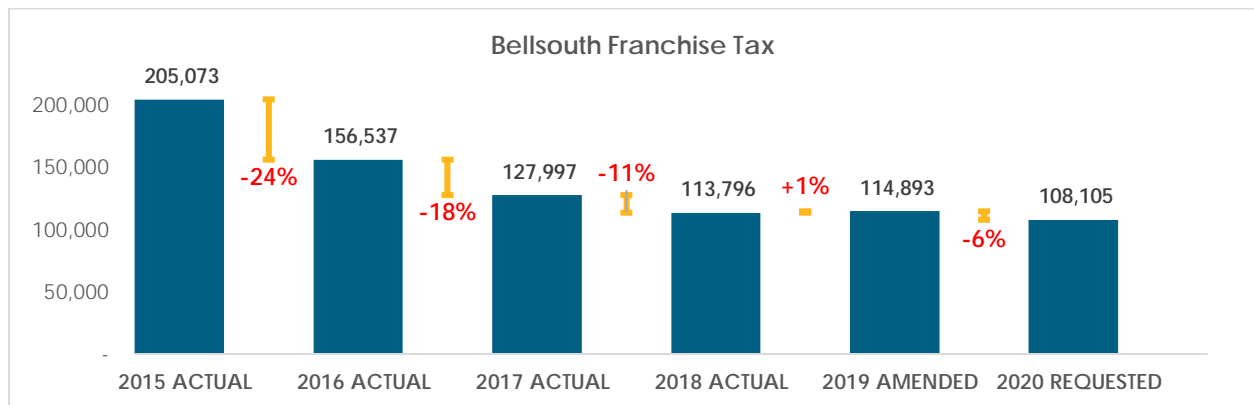
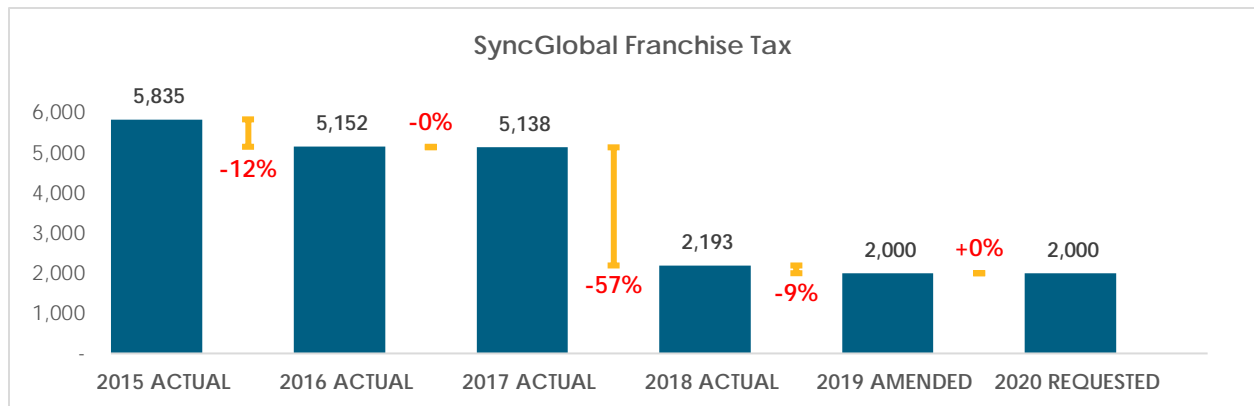
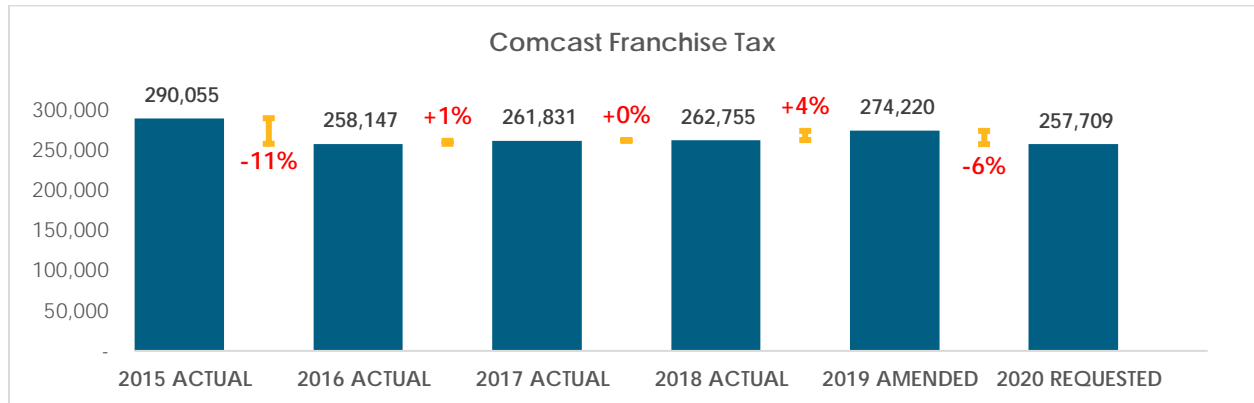
TAXES DETAIL

Franchise Tax By Franchise



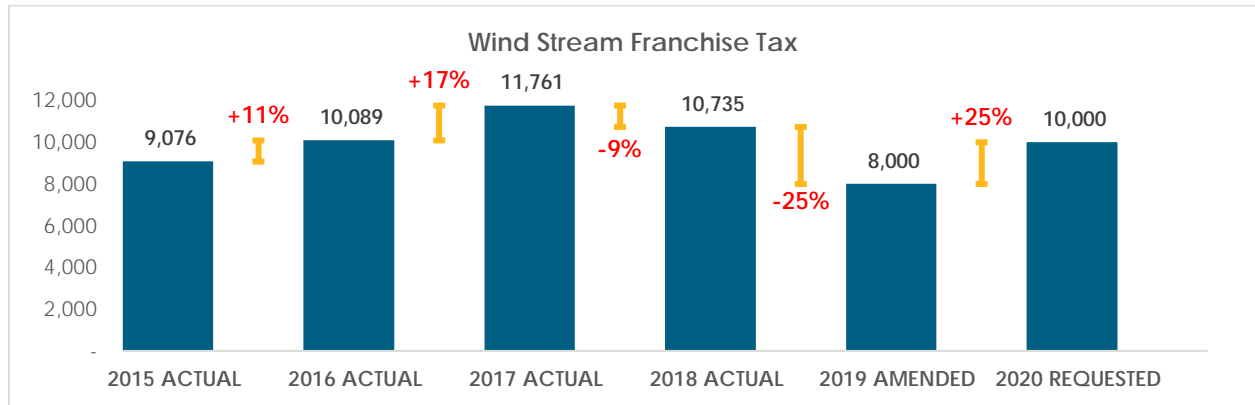
TAXES DETAIL

Franchise Tax By Franchise



TAXES DETAIL

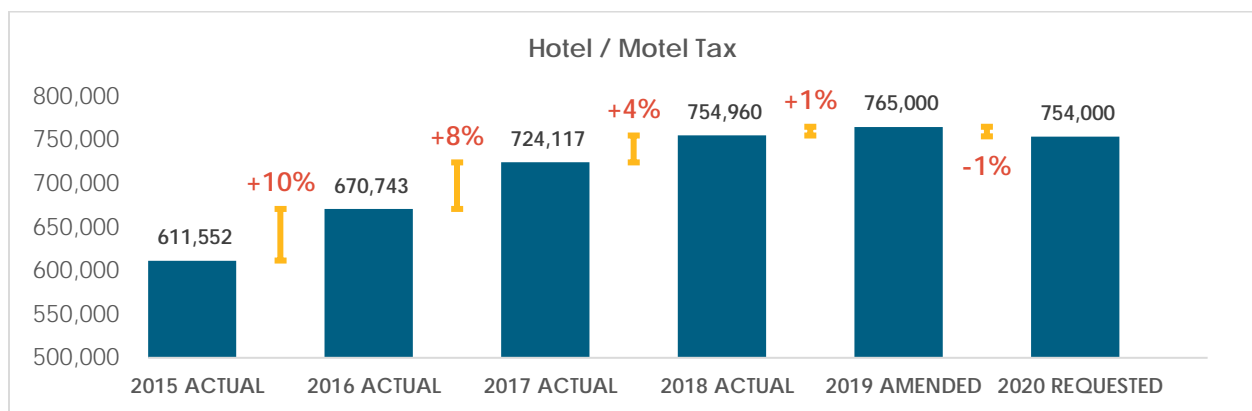
Franchise Tax By Franchise



TAXES DETAIL

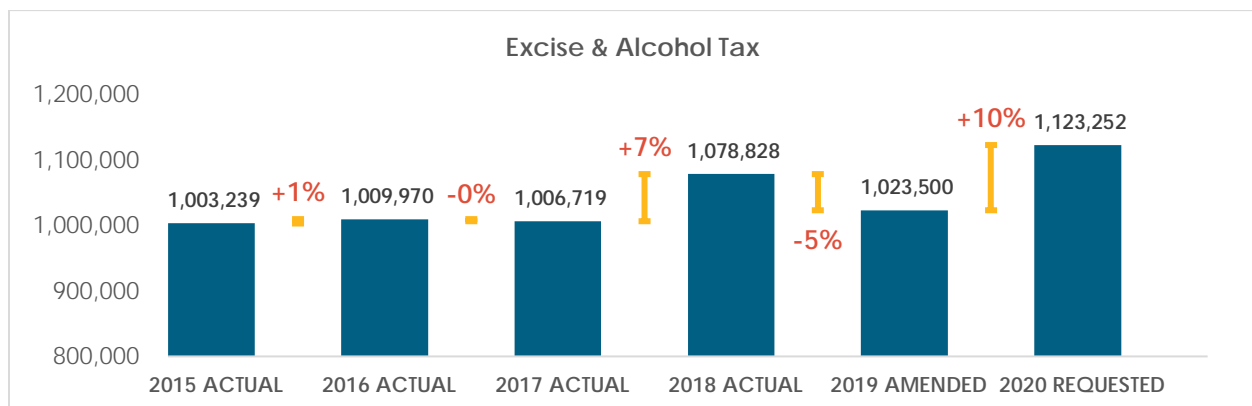
Hotel / Motel Tax

The hotel / motel tax revenue is comprised of taxable revenues generated through local hotel chains, lodges, inns, campgrounds and motels. The scope of usage for hotel / motel tax revenues is primarily limited to promotion of tourism within the City of Douglasville.



Excise & Alcohol Tax

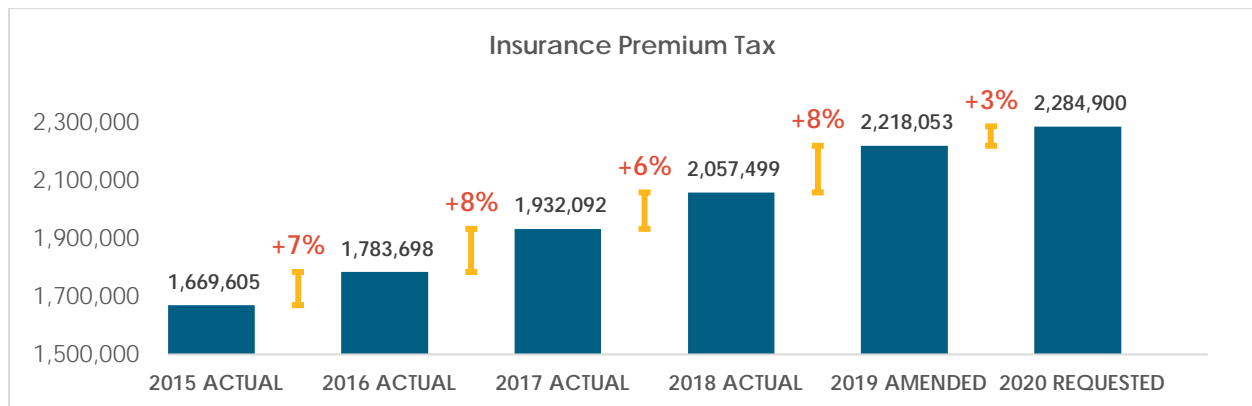
The excise and alcohol tax category is made up of revenues generated through the taxation of pouring of malt beverages, wine and distilled spirits at establishments located within the City of Douglasville.



TAXES DETAIL

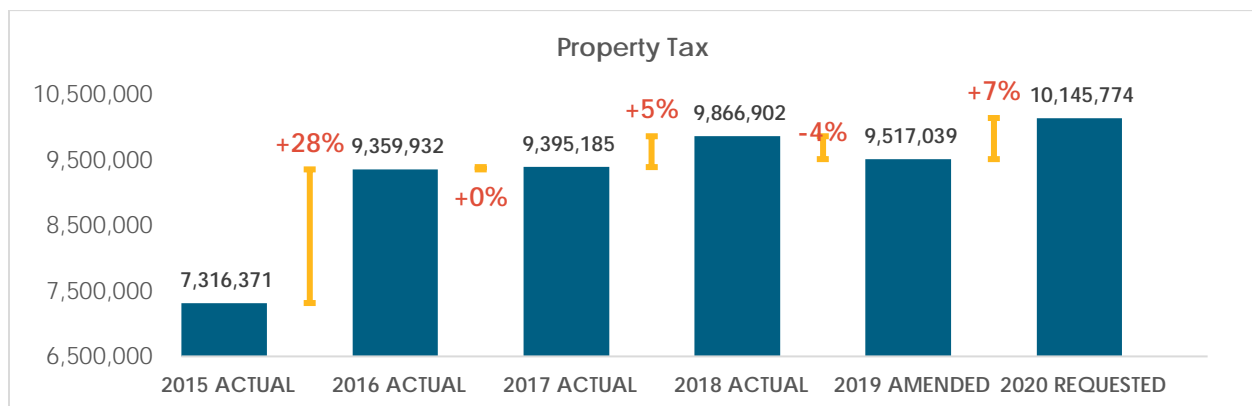
Insurance Premium Tax

The Insurance premium tax revenues are generated through a tax levied on life insurance companies' gross premiums on persons residing within the City of Douglasville.



Property Tax

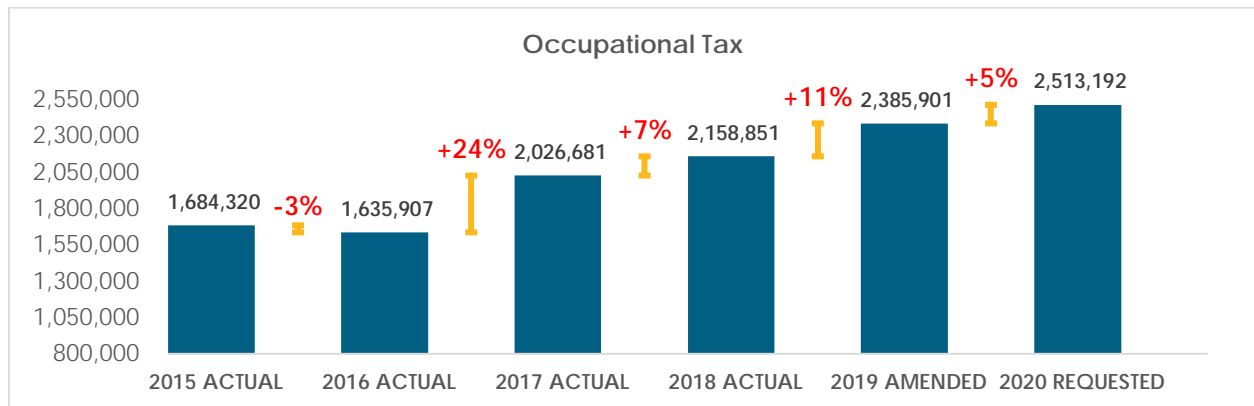
Property tax revenues accounts for the majority of tax revenues received by the City of Douglasville and is generated through commercial and residential properties located within Douglasville. Estimates for FY2020 property tax revenues are calculated based on projections determined by historic trends and current conditions of the economy.



TAXES DETAIL

Occupational Tax

Occupational tax revenues is comprised of taxes levied against businesses and occupations that operate within the municipal jurisdiction of the City of Douglasville.



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SECTION FIVE

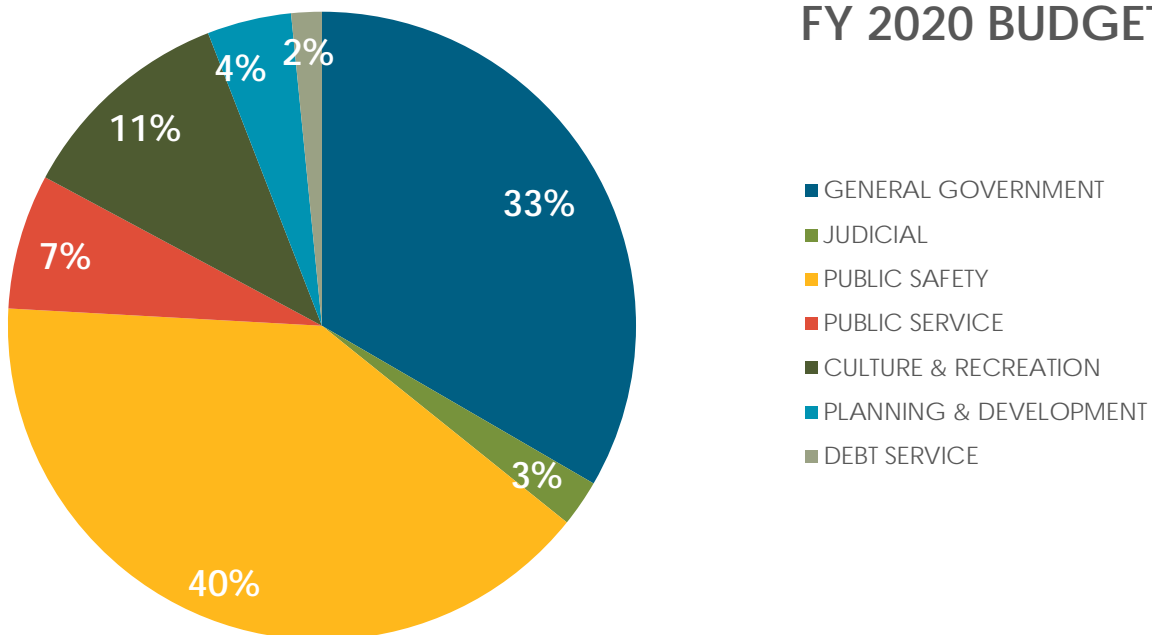
EXPENDITURES SUMMARIES



EXPENDITURES SUMMARY

The City of Douglasville's General Fund is broken up into 8 categories based on the functions in which they operate. This includes general administrative departments, the police department, municipal court, public services, planning & development, culture and recreation and lastly debt service activities.

EXPENDITURES	2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
GENERAL GOVERNMENT	9,007,231	11,833,153	11,102,227	-6%
JUDICIAL	664,316	779,322	796,991	2%
PUBLIC SAFETY	10,192,544	11,683,353	13,342,009	14%
PUBLIC WORKS	1,761,121	2,096,382	2,314,220	10%
CULTURE & RECREATION	2,977,789	4,253,658	3,744,255	-12%
PLANNING & DEVELOPMENT	1,127,970	1,821,946	1,442,119	-21%
DEBT SERVICE	520,928	526,104	523,079	-1%
	26,251,899	32,993,918	33,264,900	1%



DEPARTMENT SUMMARIES

The below table is a breakdown of proposed General Fund expenditures by department for fiscal year 2020.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
1110	LEGISLATIVE	307,036	352,511	336,826	-4%
1130	CITY CLERK	157,710	215,987	228,798	6%
1320	CITY MANAGER	464,049	558,183	624,147	12%
1510	FINANCE	624,294	732,035	771,362	5%
1530	LEGAL	161,956	254,093	306,113	20%
1535	INFORMATION SERVICES	1,552,693	1,917,959	1,327,660	-31%
1540	HUMAN RESOURCES	522,032	565,723	726,740	28%
1565	BUILDING & GROUNDS	344,052	810,239	1,016,577	25%
1570	COMMUNITY RELATIONS	420,366	633,537	783,758	24%
1575	ENGINEERING	418,064	352,039	91,797	-74%
1590	NON-DEPARTMENTAL	4,034,979	5,440,847	4,888,449	-10%
2650	COURTS	664,316	779,322	796,991	2%
3210	POLICE ADMINISTRATION	1,217,458	1,203,514	1,460,822	21%
3212	POLICE INFO SERVICES	580,747	950,520	1,386,692	46%
3215	SWAT	12,884	21,010	64,145	205%
3221	POLICE DETECTIVES	1,407,274	1,604,109	1,617,676	1%
3222	POLICE SPECIAL OPS	380,440	385,772	303,735	-21%
3223	POLICE PATROL	4,345,035	5,025,987	5,773,811	15%
3224	POLICE RECORDS	140,012	147,451	185,574	26%
3225	POLICE SRO	535,810	547,250	487,997	-11%
3226	POLICE MOTORS	272,112	389,151	484,987	25%

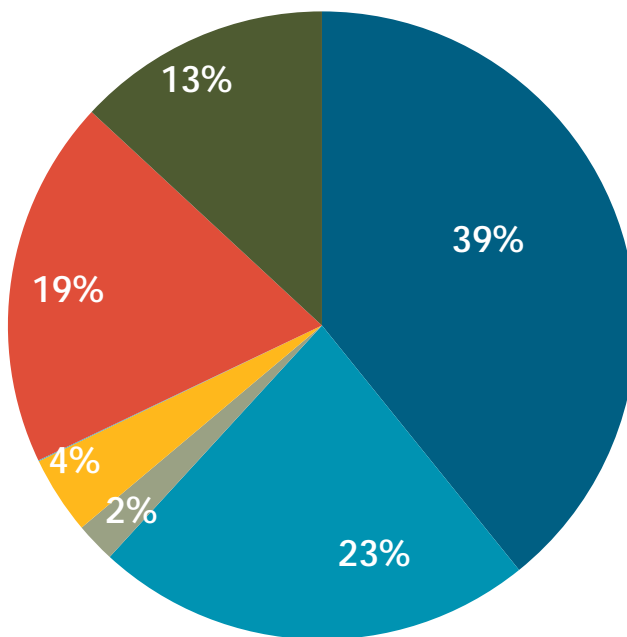
DEPARTMENT SUMMARIES

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
3228	POLICE TRAINING	347,232	416,857	420,941	1%
3229	POLICE PD MAINTENANCE	338,926	333,245	451,985	36%
3250	POLICE SUPPORT SERVICES	614,614	658,487	703,644	7%
4210	STREET MAINTENANCE	1,551,978	1,814,202	1,955,152	8%
4610	GARAGE	209,143	282,180	359,068	27%
6110	PARK ADMINISTRATION	753,954	838,707	247,059	-71%
6112	HUNTER PARK OPERATIONS			468,755	
6115	PARK ATHLETICS			175,236	
6120	PARK MAINTENANCE	862,776	1,034,976	975,258	-6%
6130	JESSIE DAVIS OPERATIONS	263,770	342,574	391,180	14%
6165	WP OPERATIONS	551,990	589,135	614,329	4%
6166	WP MAINTENANCE	545,299	562,669	821,679	46%
6220	PARK AREA - OLD JAIL		885,597	50,759	-94%
7210	INSPECTIONS	335,129	432,820	349,914	-19%
7350	ZONING	18,349	180,998	198,757	10%
7351	CODE COMPLIANCE	207,868	320,601	345,534	8%
7352	PLANNING	243,512	277,269	205,884	-26%
7510	COMMUNITY DEVELOPMENT	323,112	610,258	342,030	-44%
8000	DEBT SERVICE	520,928	526,104	523,079	-1%
		26,252,024	32,993,918	33,264,900	1%

GENERAL GOVERNMENT

The General Government category is comprised of core functions and administrative departments. This includes Mayor and Council related activities, the City Manager's office, City Clerk's office, Finance Department, IT Department, Legal, Human Resources, Community Relations, Buildings and Grounds and Engineering. Based on the FY 2020 budgetary requests General Government expenditures are expected to decrease approximately 6%.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
GENERAL GOVERNMENT					
51	PERS SVCS/EMPLOYEE BENEFITS	2,722,176	4,519,775	4,351,576	-4%
52	PURCH/CONTRACT SVCS	2,962,863	3,296,325	2,503,972	-24%
53	SUPPLIES	85,429	112,941	225,541	100%
54	CAPITAL OUTLAYS	210,361	580,442	445,350	-23%
55	INTERFUND/INTERDEPT CHARGES	3,856	4,978	5,362	8%
57	OTHER COSTS	1,909,672	2,033,967	2,115,700	4%
61	OTHER FINANCING USES	1,112,874	1,284,725	1,454,726	13%
		9,007,231	11,833,153	11,102,227	-6%



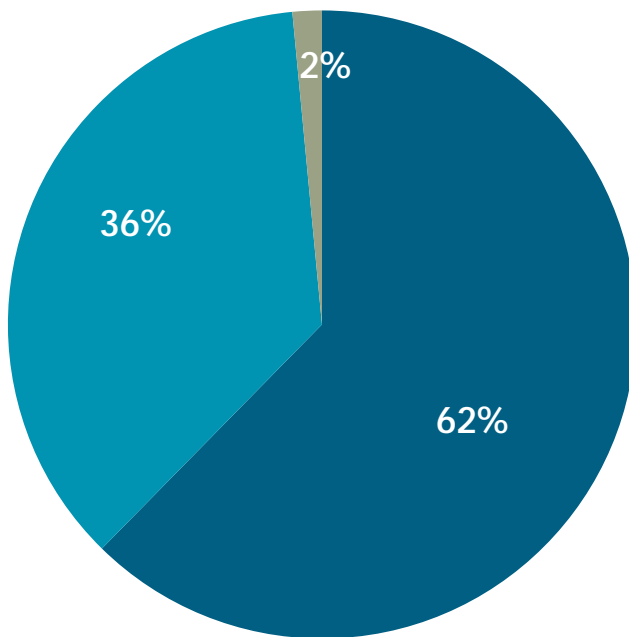
FY 2020 BUDGET

- PERS SVCS/EMPLOYEE BENEFITS
- PURCH/CONTRACT SVCS
- SUPPLIES
- CAPITAL OUTLAYS
- INTERFUND/INTERDEPT CHARGES
- OTHER COSTS
- OTHER FINANCING USES

JUDICIAL

The Judicial category accounts for all activities and functions of the City of Douglasville's municipal courts. Based on the FY 2020 budgetary requests Judicial expenditures are expected to increase approximately 2%.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
JUDICIAL					
51	PERS SVCS/EMPLOYEE BENEFITS	385,492	457,561	496,977	9%
52	PURCH/CONTRACT SVCS	267,745	286,128	288,005	1%
53	SUPPLIES	9,785	35,633	12,009	-66%
54	CAPITAL OUTLAYS	1,294			
		664,316	779,322	796,991	2%



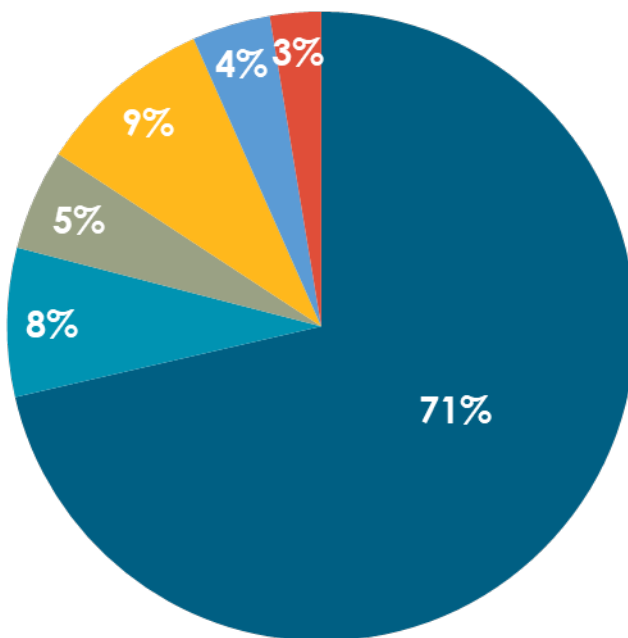
FY 2020 BUDGET

- PERS SVCS/EMPLOYEE BENEFITS
- PURCH/CONTRACT SVCS
- SUPPLIES
- CAPITAL OUTLAYS

PUBLIC SAFETY

The Public Safety category is comprised solely of the City of Douglasville's Police Department and its related functions. Fire services and Animal Control are provided through an intergovernmental agreement (IGA) with Douglas County. Based on the FY 2020 budgetary requests Public Safety expenditures are expected to increase approximately 14%.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
PUBLIC SAFETY					
51	PERS SVCS/EMPLOYEE BENEFITS	8,125,298	8,688,395	9,524,495	10%
52	PURCH/CONTRACT SVCS	566,918	601,548	1,019,662	70%
53	SUPPLIES	506,711	602,037	693,429	15%
54	CAPITAL OUTLAYS	84,226	929,671	1,216,110	31%
55	INTERFUND/INTERDEPT CHARGES	525,659	511,702	538,313	5%
57	OTHER COSTS	383,732	350,000	350,000	0%
		10,192,544	11,683,353	13,342,009	14%



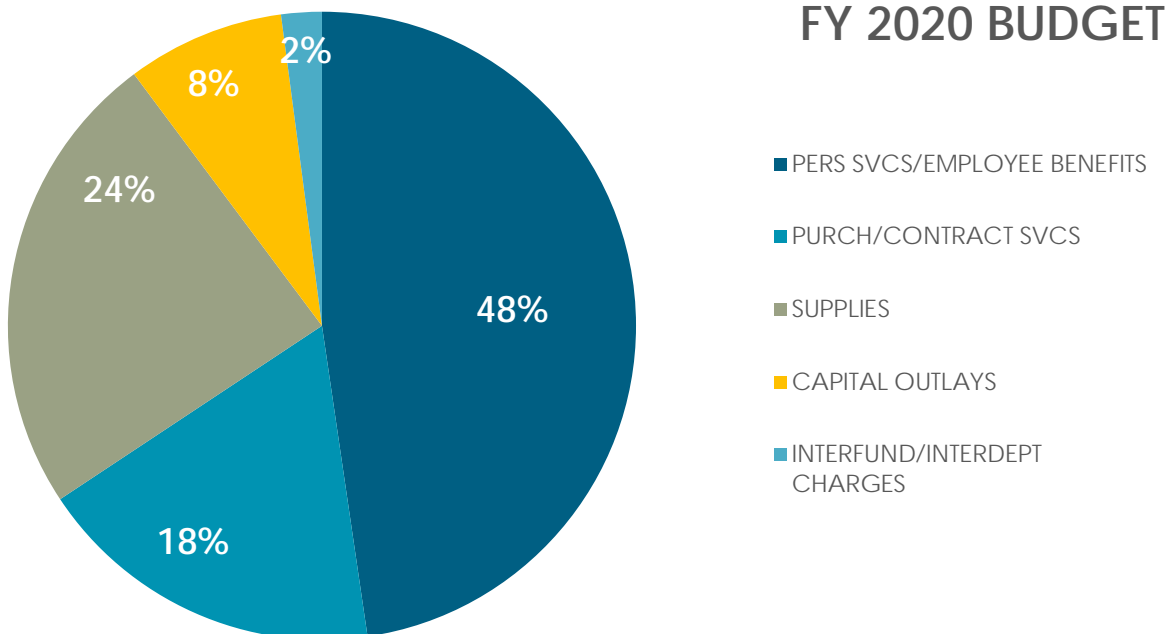
FY 2020 BUDGET

- PERS SVCS/EMPLOYEE BENEFITS
- PURCH/CONTRACT SVCS
- SUPPLIES
- CAPITAL OUTLAYS
- INTERFUND/INTERDEPT CHARGES
- OTHER COSTS

PUBLIC SERVICES

The Public Services category is comprised of the Street Maintenance and Garage Departments and is primarily responsible for the maintenance of city streets, right of way and fleet of vehicles and equipment. Based on the FY 2020 budgetary requests Public Services expenditures are expected to increase approximately 10%.

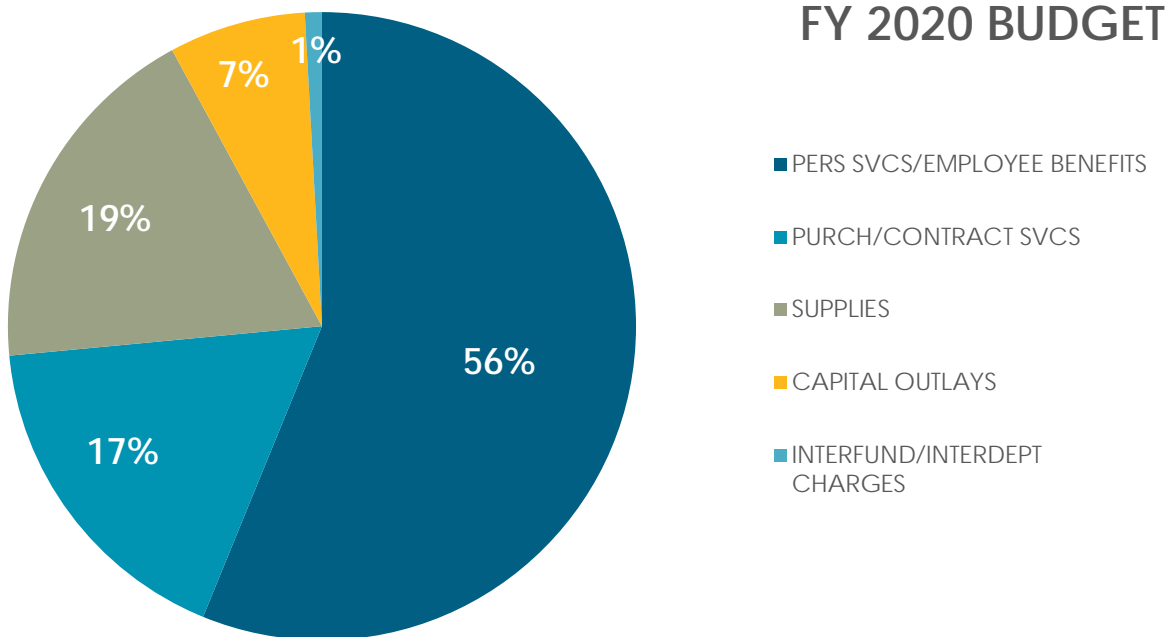
EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
PUBLIC SERVICE					
51	PERS SVCS/EMPLOYEE BENEFITS	926,552	1,011,314	1,103,427	9%
52	PURCH/CONTRACT SVCS	108,850	90,442	416,748	361%
53	SUPPLIES	633,935	657,733	557,761	-15%
54	CAPITAL OUTLAYS	43,982	292,334	188,000	-36%
55	INTERFUND/INTERDEPT CHARGES	47,802	44,559	48,284	8%
		1,761,121	2,096,382	2,314,220	10%



CULTURE & RECREATION

Culture and Recreation is comprised of the City of Douglasville's Parks system and includes the West Pines Golf Club. The city maintains a total of six parks throughout Douglasville that offer a wide array of amenities, recreational programs and activities for citizens and visitors to participate in. Based on the FY 2020 budgetary requests there is an expected decrease approximately 12%.

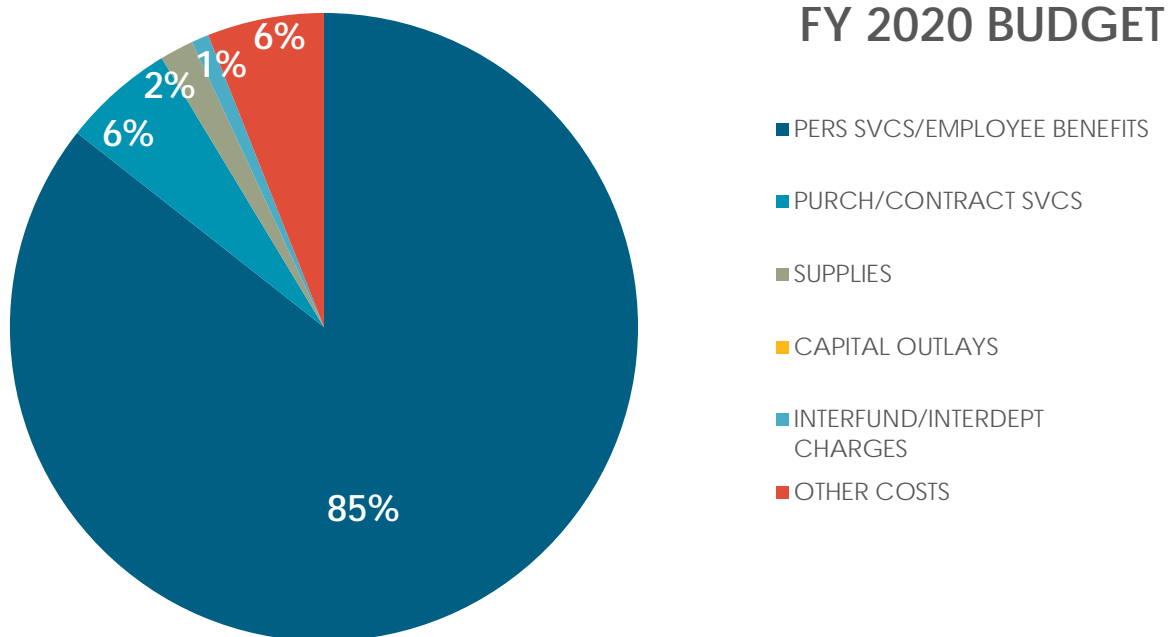
EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
CULTURE & RECREATION					
51	PERS SVCS/EMPLOYEE BENEFITS	1,656,097	1,891,683	2,103,502	11%
52	PURCH/CONTRACT SVCS	678,702	739,638	648,598	-12%
53	SUPPLIES	550,525	643,171	695,933	8%
54	CAPITAL OUTLAYS	59,973	946,000	263,500	-72%
55	INTERFUND/INTERDEPT CHARGES	32,492	33,166	32,722	-1%
		2,977,789	4,253,658	3,744,255	-12%



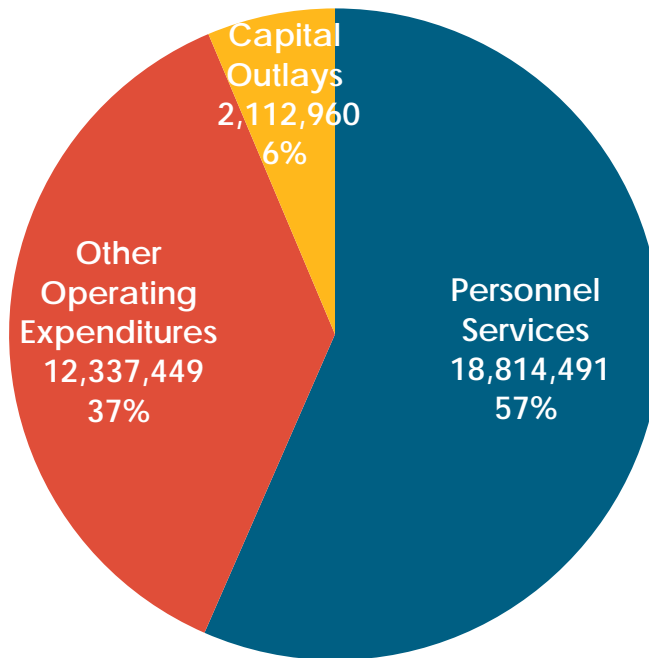
PLANNING & DEVELOPMENT

Planning and Development includes all operations under Community Development, Planning, Zoning, Code Compliance and Inspections. Based on the FY 2020 budgetary requests Planning and Development expenditures are expected to decrease approximately 21%.

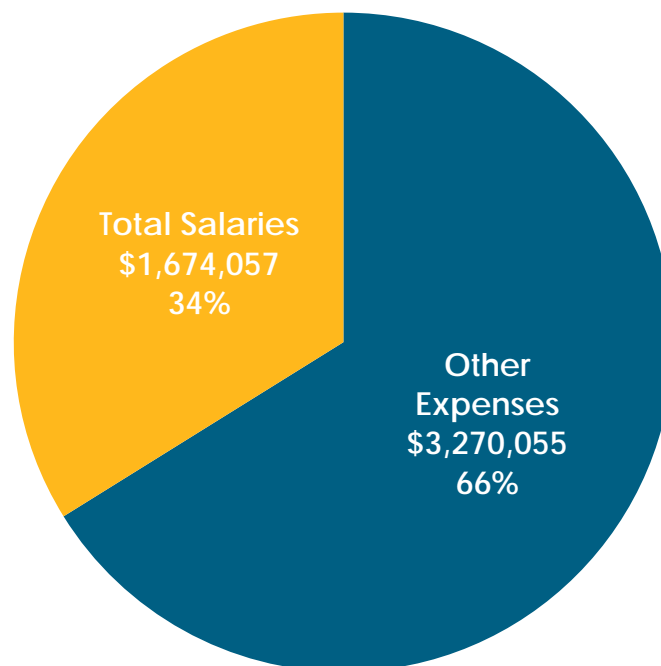
EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
PLANNING & DEVELOPMENT					
51	PERS SVCS/EMPLOYEE BENEFITS	878,613	1,249,548	1,234,514	-1%
52	PURCH/CONTRACT SVCS	150,928	354,029	82,956	-77%
53	SUPPLIES	29,497	43,000	25,060	-42%
54	CAPITAL OUTLAYS		73,294		-100%
55	INTERFUND/INTERDEPT CHARGES	10,170	17,775	12,939	-27%
57	OTHER COSTS	58,762	84,300	86,650	3%
		1,127,970	1,821,946	1,442,119	-21%



PERSONNEL COSTS



General Fund:
\$33,264,900

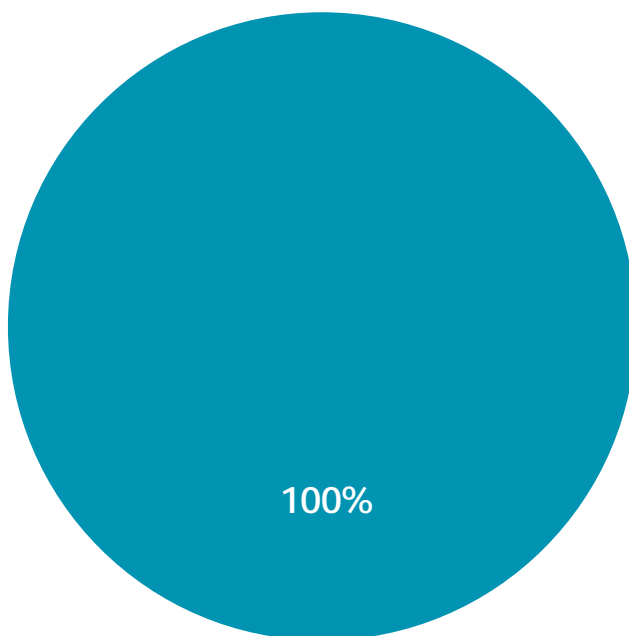


Sanitation Fund:
\$4,944,112

DEBT SERVICE

Debt Service is made up of General Obligation Bonds and other debt and is broken down into principal and interest payments made over a scheduled period of time. Based on the FY 2020 budgetary requests Debt Service expenditures are expected to decrease approximately 1%.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 8000 - DEBT SERVICE					
52	PURCH/CONTRACT SVCS		4,675		-100%
58	DEBT SERVICE	520,928	521,429	523,079	0%
		520,928	526,104	523,079	-1%



FY 2020 BUDGET

■ PURCH/CONTRACT SVCS

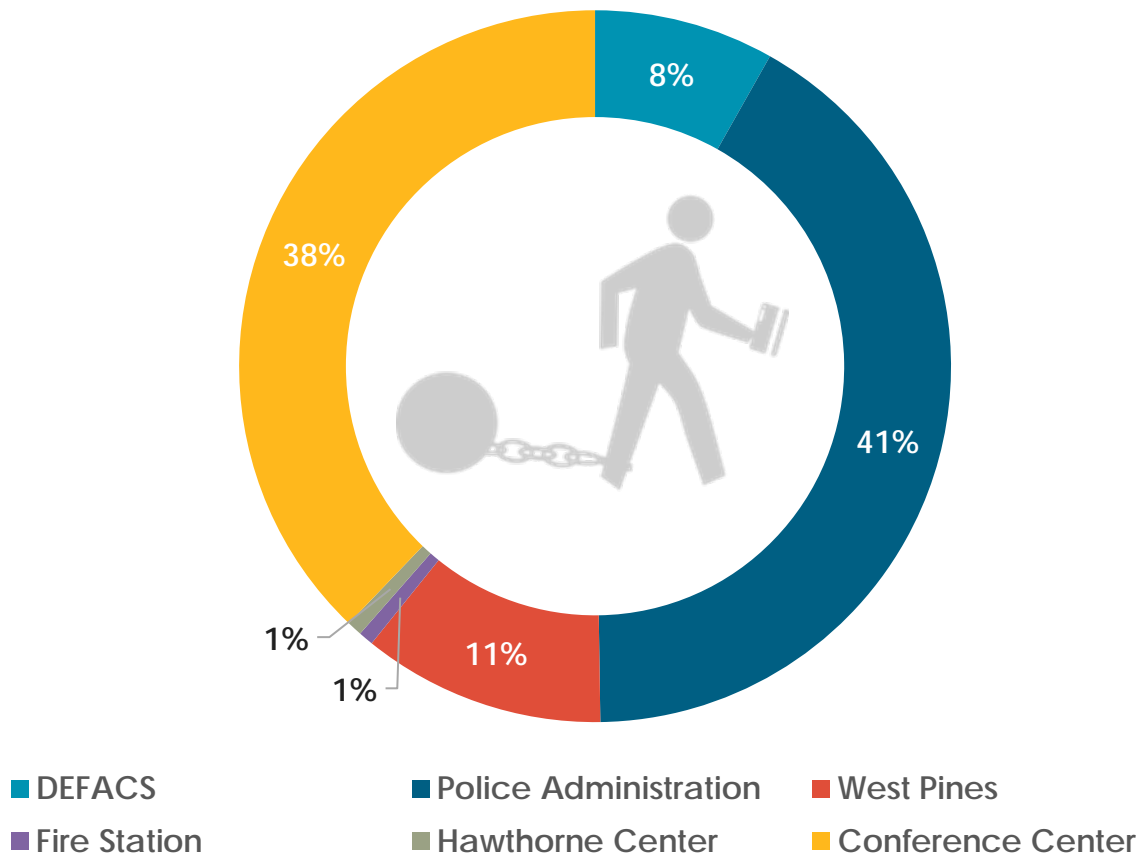
DEBT SERVICE DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 8000 - DEBT SERVICE					
PURCHASED/CONTRACTED SERVICES					
100-8000-52.11290	OTH PROFESSIONAL SERVICES		4,675		-100%
			4,675		-100%
DEBT SERVICE					
100-8000-58.11214	PRINCIPLE-HAWTHORNE CTR	119,213	123,907	128,995	4%
100-8000-58.11216	PRINCIPLE-FIRESTATION	116,154	121,038	126,241	4%
100-8000-58.11221	PRINCIPAL-WEST PINES	160,000	165,000	170,000	3%
100-8000-58.22214	INTEREST-HAWTHORNE CENTER	15,078	10,385	5,297	-49%
100-8000-58.22216	INTEREST-FIRESTATION	15,514	10,630	5,427	-49%
100-8000-58.22221	INTEREST-WEST PINES	93,719	90,469	87,119	-4%
100-8000-58.40101	WEST PINES GOLF COURSE	1,250			
		520,928	521,429	523,079	0%
TOTALS FOR DEPT 8000 - DEBT SERVICE		520,928	526,104	523,079	-1%

BONDS & CAPITAL LEASES

Building / Debt	Remaining P&I	Maturity Date	Description
DEFACS	3,201,542	May 2026	DEFACS Fund
Police Administration	16,278,213.00	February 2029	GO Bond, Debt Service Fund
West Pines	4,320,416	August 2035	General Fund
Fire Station	263,336	July 2019	General Fund
Hawthorne Center	268,583	December 2019	General Fund
Conference Center	14,813,440	February 2035	Conference Center Fund
39,145,529			

**Construction fund loan was inter-fund loan*



SECTION SIX

SPLOST

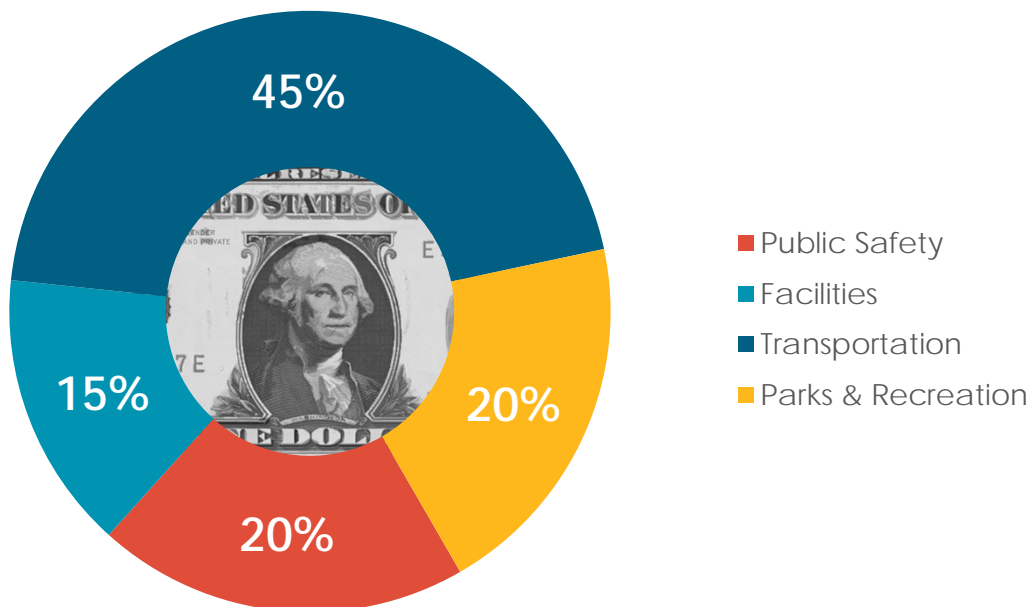


2016 SPLOST FUND

In November of 2016 citizens of Douglas County, Georgia voted on a referendum item to enact a Special Purpose Local Option Sales Tax (SPLOST) of 1% to fund various projects. The City of Douglasville is projected to receive approximately \$32.8 million dollars (23.44%) of the \$106 million dollars in county-wide SPLOST proceeds.

Per an intergovernmental agreement (IGA) between Douglas County, the City of Douglasville and other participating municipalities specific projects would be identified as per required by Georgia law.

Based on feedback received at a Town Hall meeting during May of 2016 the citizens of Douglasville identified key areas in which they would like to see their potential SPLOST proceeds allocated to. Those categories were: Public Safety, Facilities, Transportation/Streets, and Parks and Recreation.



PUBLIC SAFETY 20%

The Public Safety portion of SPLOST is comprised primarily of the purchase of new equipment and vehicles suited for the purpose of increasing public safety and/or enhancing current operations. One example is the construction of a second radio tower to increase intergovernmental communication throughout Douglasville and Douglas County. Additionally, \$4.5 million dollars has been identified in the intergovernmental agreement to assist with the funding of various Douglas County fire and ems projects.

Construction Projects	Original Estimate	LTD Expenditures	Concepts & Designs	Under Construction	Future Funding Needed	Status
Parking Lot Expansion	222,000	214,538				Complete
Second Radio Tower	603,699	-		✓		In-Process
PD Maint. Bay Expansion	50,000	-	✓		✓	In-Process
	875,699	214,538				

Non-Construction Projects	Original Estimate	LTD Expenditures	Status
Body Cameras	77,240	77,240	Complete
ATS Generator	76,750	76,750	Complete
Motorola Microwave	100,000	98,527	Complete
FARO Focus 3D Scanner	46,400	46,344	Complete
Mobile Tag Reader	40,000	37,230	Complete
Firing Range Upgrades	60,000	55,846	Complete
Vehicle Replacements	931,026	527,350	In-Process
Fire/EMS Projects	4,478,000	851,639	In-Process
Radio Replacements	490,620	233,015	In-Process
PD Equipment	103,500	-	In-Process
Contingency	21,240	-	N/A
	6,424,776	2,003,941	

FACILITIES 15%

The Facilities portion of SPLOST is allocated for the purpose of the refurbishment of existing city governmental facilities in addition to the construction of a new Sanitation facility currently being managed by Comprehensive Program Services, Inc. and being Constructed by RA-LIN and Associates, Inc. Additionally, an existing building located at Courthouse Square is proposed to be renovated for the purpose of accommodating future Maintenance Department operations.

Construction Projects	Original Estimate	LTD Expenditures	Concepts & Designs	Under Construction	Future Funding Needed	Status
City Hall Annex Renovations	150,000	150,061				Complete
City Hall Renovations	467,000	361,878		✓		In-Process
Cedar Mountain Rd. Facility	3,100,000	1,079,106		✓		In-Process
E. Courthouse Sqr. Facility	1,500,000	27,270	✓			In-Process
	3,717,000	1,618,315				

Non-Construction Projects	Original Estimate	LTD Expenditures	Status
Facilities Program Mgmt.	32,933	28,951	Complete
Contingency	893,068	-	N/A
	926,001	28,951	

MAINTENANCE & SANITATION FACILITIES

City of Douglasville Maintenance Facility and Courthouse Square Project Budget

Project Summary :

Total Expenses :

Cedar Mountain Building :	\$	6,259,825.95
Total Owner Costs for Cedar Mountain Building	\$	1,048,085.59
Courthouse Square Facility	\$	1,575,000.00
Total Project Costs :	\$	8,882,911.54

Total Funding Sources :

SPLOST Revenue :	\$	4,839,000.00	\$	150,000.00	GF public safety
Sanitation Fund Reserves	\$	3,100,000.00	\$	115,000.00	AV
General Fund Reserve Carry Over :	\$	400,000.00	\$	80,000.00	Facilities
Other budgetary changes :	\$	543,911.00	\$	200,000.00	GF Budget
Total Project Costs :	\$	8,882,911.00	\$	545,000.00	

Detail :

WORK CATEGORY AND DESCRIPTION	QTY	UOM	TOTAL COST
01A - General Requirements			
Preconstruction Services	1	LS	\$ 43,663
P&P Bond	1	LS	\$ 33,292
General Liability Insurance, Builders Risk Insurance, & Business License	1	LS	\$ 24,872
Company Support Staff (Contract Administration, Safety, IT, Warranty)	1	LS	\$ 50,942
Project Labor	1	LS	\$ 307,635
Labor Burden	1	LS	\$ 124,088
Project Vehicles and Fuel	1	LS	\$ 26,880
Project Phones and Internet service	1	LS	\$ 6,480
Project Scheduling	1	LS	\$ 15,700

MAINTENANCE & SANITATION FACILITIES

Detail :

WORK CATEGORY AND DESCRIPTION	QTY	UOM	TOTAL COST
Project Office Trailer	1	LS	\$ 6,620
Temp Sanitary	1	LS	\$ 5,400
Project Camera & Photos	1	LS	\$ 8,200
Small Tools & Misc Supplies	1	LS	\$ 25,906
01B - Dump Fees	1	LS	\$ 8,500
01F - Final Cleaning	1	LS	\$ 3,714
02A - Sitework and Utilities	1	LS	\$ 867,007
02B - Curbs, Gutters, Asphalt Paving, Striping and Signage	1	LS	\$ 397,744
02D - Landscaping	1	LS	\$ 14,698
02F - Fencing	1	LS	\$ 11,888
03A - Concrete	1	LS	\$ 451,417
04A - Masonry	1	LS	\$ 19,600
05A - Structural & Misc Steel Fabrication and Installation	1	LS	\$ 107,600
05B - Pre-Engineered Building Erection	1	LS	\$ 173,000
06A - Rough Carpentry and Miscellaneous Installations	1	LS	\$ 26,573
06B - Millwork and Finish Carpentry	1	LS	\$ 17,706
06C - Exterior Siding	1	LS	\$ 52,000
07A - Insulation	1	LS	\$ 38,100
07E - Waterproofing	1	LS	\$ 19,780
08A - Doors, Frames and Hardware (Material Only)	1	LS	\$ 45,720
08C - Coiling Doors	1	LS	\$ 56,260
08D - Storefront, Windows, Glass & Glazing	1	LS	\$ 23,200
09A - Drywall, Framing, Ceilings & Acoustical Wall Panels	1	LS	\$ 170,900

MAINTENANCE & SANITATION FACILITIES

Detail :

WORK CATEGORY AND DESCRIPTION	QTY	UOM	TOTAL COST
09C - Flooring	1	LS	\$ 49,471
09E - Paints and Coatings	1	LS	\$ 48,646
09F - Sealed Concrete	1	LS	\$ 5,200
10D - Signage	1	LS	\$ 1,781
10E - Fire Protection Specialties (Material Only)	1	LS	\$ 370
10F - Toilet, Bath, and Miscellaneous Accessories (Material Only)	1	LS	\$ 9,467
10L - Canopy Covers	1	LS	\$ 19,222
13A - Pre-Engineered Metal Building (Material Only)	1	LS	\$ 293,079
13B - Fueling Station & Canopy	1	LS	\$ 167,501
14B - Vehicle Lift Equipment	1	LS	\$ 45,775
15A - Plumbing	1	LS	\$ 290,210
15B - HVAC	1	LS	\$ 191,100
15C - Fire Protection System	1	LS	\$ 29,382
16A - Electrical	1	LS	\$ 475,115
Community Service Building	1	LS	\$ 275,873
Material Storage Building	1	LS	\$ 332,486
HARD COST			\$ 5,419,763
Fee	10.00%		\$ 541,976
SUBTOTAL			\$ 5,961,739
Contingency	5%		\$ 298,087 5% Contingency
TOTAL CONSTRUCTION COST			\$ 6,259,826

MAINTENANCE & SANITATION FACILITIES

OWNER COSTS					
Architect & Engineering Fees	1	LS	\$	\$	346,809.59
Program Management Fees (Construction Manager portion and AE Com portion paid to date	1	LS	\$	\$	235,300.00
FF&E (Furniture, Appliances, Blinds, Etc. per A-101 Equipment Schedule) This is FFE for both facilities	1	LS	\$	\$	150,000.00 Melissa/Greg
Building and Permit Fees	1	LS	\$	\$	- per email from GAR
WSA Impact Fees, Erosion Control Bond, Maintenance B	1	LS	\$	\$	100,976.00 Gil Shearhouse to CM
Site Lighting by Georgia Power	1	LS	\$	\$	70,000.00 Greg/ Melissa
Electrical Service to the Building	1	LS	\$	\$	10,000.00 Greg/ Melissa
Temporary Water	1	LS	\$	\$	2,500.00 Greg/ Melissa
Temporary Power	1	LS	\$	\$	7,500.00 Greg/ Melissa
Permanent Power	1	LS	\$	\$	15,000.00 per email from GAR
Testing	1	LS	\$	\$	10,000.00 Greg/ Melissa
Contingency on Owners cost :			\$	\$	100,000.00 Greg/ Melissa
TOTAL OWNER COSTS			\$	\$	1,048,085.59 -

Courthouse Square Facility (Based on proposals Received) plus additional funds for FF&E 75k	\$	\$	1,575,000
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TRANSPORTATION 45%

The Transportation portion of SPLOST is primarily comprised of resurfacing projects and overall beautification of the City of Douglasville's roads, sidewalks and right of ways identified through a pavement evaluation and various studies performed by AECOM Technical Services, Inc.

Construction Projects	Original Estimate	LTD Expenditures	Concepts & Designs	Under Construction	Future Funding Needed	Status
Street Resurfacing	8,679,591	2,193,784		✓		In-Process
Grant Matching	1,287,416	580,337		✓		In-Process
I-20 @ Fairburn Rd. Interchange	1,100,000	76,989	✓			In-Process
Dallas Hwy. Gateway	233,500	27,301	✓			In-Process
Bicycle/Ped. Connectivity	189,290	-	✓			In-Process
Northside Trail System	1,000,000	-	✓		✓	In-Process
	12,489,797	2,878,411				

Non-Construction Projects	Original Estimate	LTD Expenditures	Status
Lighting Services	416,363	416,363	Complete
Street Signs	20,000	11,144	In-Process
Street Maint. Equip.	885,000	593,564	In-Process
SPLOST Program Mgmt.	212,090	124,971	In-Process
Staff Engineer	58,050	-	In-Process
Contingency	561,043	-	N/A
	2,152,546	1,146,042	

RESURFACING PROJECTS STATUS

PROJECT NAME	ADJ BUDGET	EXPENDITURES LTD	GL BALANCE	AECOM REMAINING	OTHER OPEN ENCUMBRANCES	REMAINING	STATUS
STREET RESURFACING	200,297.10	190,959.21	190,959.21	9,337.86	-	0.03	COMPLETE
TRIBUTARY/RIVERBANKS PAVING	209,984.36	209,984.36	209,984.36	-	-	-	COMPLETE
COLQUITT TERRACE	100,000.00	63,660.30	63,660.30	835.40	16,210.80	19,293.50	COMPLETE
BRAYLEN MANOR	47,640.00	47,640.00	47,640.00	-	-	-	COMPLETE
JACKSON PAVING CONTRACT	3,261,669.90	1,499,469.51	1,499,469.51	-	1,762,200.39	0.00	IN-PROCESS
RESURFACING - 2019-B	1,260,000.00	-	-	-	-	1,260,000.00	IN-PROCESS
DOUGLAS BOULEVARD	3,600,000.00	182,070.13	182,070.13	156,919.07	-	3,261,010.80	HOLD
	8,679,591.36	2,193,783.51	2,193,783.51	167,092.33	1,778,411.19	4,540,304.33	

PARKS & REC 20%

The Parks and Recreation portion of SPLOST identifies key projects with the intent to improve, renovate and/or replace infrastructure throughout the Douglasville Parks System. The principal goal of these improvements is to increase available recreational amenities based on the results of various citizen engagements, parks design studies and other means to better serve citizens and visitors of Douglasville.

Construction Projects	Original Estimate	LTD Expenditures	Concepts & Designs	Under Construction	Future Funding Needed	Status
Hunter Park Pavilion	66,800	68,338				Complete
Pro-Shop Remodel	45,000	41,579				Complete
Willing Workers Park	2,066,062	56,015		✓		In-Process
Mill Village Park	456,950	14,846		✓		In-Process
Town Green	3,656,710	61,115	✓			In-Process
Park Maint. Facility	166,610	129,260	✓		✓	In-Process
Jessie Davis Park Renovations	600,000	185,078	✓		✓	In-Process
	7,058,132	556,231				

Non-Construction Projects	Original Estimate	LTD Expenditures	Status
Bleachers Replacements	51,483	46,265	Complete
Vehicle Replacements	109,623	108,350	Complete
Greens Conversion	120,000	124,590	Complete
West Pines Cart Paths	34,667	34,667	Complete
SPLOST Program Mgmt.	221,450	55,769	In-Process
West Pines Maint. Equip.	297,615	271,497	In-Process
Contingency	454,992	-	N/A
	1,289,830	641,138	

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SECTION SEVEN

Capital Improvement Program



COMMUNITY AND DEVELOPMENT SERVICES

Capital Project Name	Funding Source	Requested by Fiscal Year									
		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Community and Development Services											
Vehicle - Building Inspector	General Fund										
Vehicle - Building Official	General Fund										
Vehicle - Director	General Fund										
Vehicle - Cobalt	General Fund		20,000								
Vehicle - Code Enforcement	General Fund										
Vehicle - Uplander	General Fund		25,000								
Old Jail Site Demolition	SPLOST	350,000									
Northside Trail System	SPLOST	300,000	300,000	300,000	100,000						
Banners & Sidewalks Phase II	Grant										
Riverside Parkway Bridge	Grant		181,460								
Welcome Center	Grant										
		650,000	526,460	300,000	100,000	-	-	-	-	-	-

COMMUNITY RELATIONS

Capital Project Name	Funding Source	Requested by Fiscal Year									
		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Community Relations											
Edit Stations Replacement	General Fund	11,600				11,600				11,600	
Broadcast Engineering	General Fund		21,200					21,200			
Digital Signage	General Fund	6,500					6,500				
Council Cameras/Switcher System	General Fund				20,000						20,000
Vehicle Replacement	General Fund			40,000							
		18,100	21,200	40,000	20,000	11,600	6,500	21,200	-	11,600	20,000

COURT SERVICES / MUNICIPAL COURT

Capital Project Name	Funding Source	Requested by Fiscal Year									
		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Court Services											
Court Window Addition	General Fund										
Furniture and Fixtures	General Fund										
Storage Space Addition	General Fund		25,000								
		-	25,000	-	-	-	-	-	-	-	-

FACILITIES

Capital Project Name	Funding Source	Requested by Fiscal Year									
		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Facilities											
Fire Station 11	General Fund										
Police Department Precinct	General Fund		158,383	7,263	5,089						
Fire Station 10	General Fund										
PD Maintenance Facility/Kennel	General Fund					577			2,402	6,422	
Gun Range/Community Building	General Fund			1,656		80,324				6,324	
Old PD Admin	General Fund		28,871							11,864	
Public Safety/Municipal Court	General Fund		45,581	96,905	4,026	811,756			1,422		
Welcome Center	General Fund	100,000									
Dept. of Human Services Building	General Fund										
Downtown Development Authority	General Fund										
Riley's Learning Center	General Fund										
Winn Building	General Fund										
Heirway Building	General Fund										
Conference Center and Parking Deck	General Fund		29,800				1,342	834,773	583,759	1,273,522	
Conference Center Annex	General Fund		39,724		5,346			13,988		9,503	
Old Mill Cleanup	General Fund		600,000								
Other Items in Ref. to Study	General Fund	200,000									
JD Park Press Box/Concessions	SPLOST		4,193			7,236		1,246	555	7,632	

FACILITIES CONTINUED

Capital Project Name	Funding Source	Requested by Fiscal Year									
		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Facilities											
Ike Owings Building	SPLOST		16,325			113,988					
Hunter Park Facilities	SPLOST		2,160		17,387	10,201				1,662	
West Pines Cart Building	SPLOST		6,584			2,866			423		
Hawthorne Center	SPLOST		28,539		10,419		97,849		86,092	41,626	
West Pines Maintenance Shop/Storage	SPLOST		4,476					29,134			
West Pines Clubhouse	SPLOST		25,127	21,626					1,531	2,221	
Jessie Davis Park Pavilions & Pool House	SPLOST		7,132	11,374			6,125		18,353	10,782	
Fowler Field	SPLOST		9,135		18,540			1,531			
City Hall	SPLOST	81,340				313,792	6,816	210,782	37,970		
City Hall Annex	SPLOST		103,812	108,866		147,234	119,535		56,999	285,562	
		381,340	1,109,842	247,690	60,807	1,487,974	231,667	1,091,454	789,506	1,657,120	-

INFORMATION SERVICES

Capital Project Name	Funding Source	Requested by Fiscal Year									
		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Information Services											
Desktop/Laptop Replacement	General Fund	17,000	15,000	15,000	15,000						
Emergency Weather Sirens	General Fund										
Disaster Recovery Off-Site	General Fund	12,250		20,487							
HVAC Upgrade (Radio Tower Site)	General Fund										
C240 SANS Upgrade	General Fund		25,000		20,000						
Core and Edge Switch - City Hall	General Fund			100,000							
City Wi-Fi Hardware (Conference Center)	General Fund										
NAS Storage Device Upgrade	General Fund	24,000		12,000							
Phone System - City Hall & PD	General Fund			95,000							
VM Host	General Fund	15,000									
City Wi-Fi Replacement	General Fund	28,000									
PD Radios	General Fund										
Cisco Telephone System Upgrades	General Fund	13,000									
Replace Cisco Routers	General Fund	18,000									
M&S, Parks Security Radios	General Fund										
Core and Edge Switch - PD	General Fund				90,000						
		127,250	40,000	242,487	125,000	-	-	-	-	-	-

GARAGE

Capital Project Name	Funding Source	Requested by Fiscal Year									
		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Garage											
Fleet Diagnostic Tools	General Fund		5,000								
Fleet Study Results - Heavy Lift	General Fund	20,000									
Other Fleet (Equip)	General Fund										
		20,000	5,000	-	-	-	-	-	-	-	-

PARKS AND RECREATION

Capital Project Name	Funding Source	Requested by Fiscal Year									
		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Parks and Recreation											
Vehicle Replacements	General Fund			36,000				90,000	90,000		
Lazer Grade and Returf/Irrigation Upgrade on Field 1 and Chandler Field	General Fund		95,000								
Parks Maintenance Equipment Package	General Fund	102,500									
West Pines Pump and Equipment	General Fund	161,000									
Zero Turn Mower (2)	General Fund		22,000								
Athletic Top Dresser	General Fund										
Mill Village Park	SPLOST										
Willing Workers Park	SPLOST		150,000								
Jessie Davis Park Renovations	SPLOST	1,100,000									
Jessie Davis Park Renovations (Phase II)	SPLOST	180,000									
West Pines - Course Improvements	SPLOST		200,000								
West Pines - Driving Range	SPLOST		250,000								

PARKS AND RECREATION CONTINUED

Capital Project Name	Funding Source	Requested by Fiscal Year									
		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Parks and Recreation											
Program Management	SPLOST	11,250									
Fowler Field	SPLOST			18,540			1,531				
Outdoor Basketball Court (Tennis Court Renovation)	SPLOST	50,000									
Outdoor Workout Equipment	SPLOST	53,000									
Shelter for Outdoor Workout Equipment	SPLOST	45,000									
Tennis Court Repairs	SPLOST	27,000					30,000				
		1,729,750	717,000	54,540	-	-	31,531	90,000	90,000	-	-

POLICE DEPARTMENT

Capital Project Name	Funding Source	Requested by Fiscal Year									
		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Police Department											
Police Vehicles & Equipment	General Fund	570,000	1,220,500	1,059,000	1,162,000	765,000	241,500	2,000,000	2,000,000	2,000,000	
Upgrade To PD Vehicle Care Facility	General Fund		250,000								
PD Shop Vehicle Lift	General Fund		7,500								
PD Fuel Pump Replacements	General Fund						10,000				
Updated Scopes for Sniper Rifles	General Fund	6,560									
Brake Lathe Machine	General Fund	6,700						7,000			
Pressure Washer PD Shop	General Fund	6,250						6,500			
Tablets And Docking Stations For Patrol	General Fund	108,000			150,000			170,000			
Active Shooter Kits (officers)	General Fund		31,800					35,000			
Bodycameras	General Fund		84,000			105,000			115,000		
Speed Trailer	General Fund										20,000
LPR (tag Readers)	General Fund	20,000	20,000	20,000	20,000	20,000	40,000	60,000	20,000	20,000	
K-9 Units	General Fund		13,500		13,500		13,500	13,500		13,500	
PD Hvac Rooftop Units	General Fund										250,000
Fire Alarm System (all)	General Fund					65,000					
PD Building / Site Improvements	General Fund	55,000					75,000				
PD Gate Replacement	General Fund	36,000									
Ballistic Vests, Plates, Belts (SWAT)	General Fund					79,300					
SWAT Bear Cat	General Fund						250,000				

POLICE DEPARTMENT CONTINUED

Capital Project Name	Funding Source	Requested by Fiscal Year									
		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Police Department											
SWAT Command Center	General Fund					150,000					
Protective Shelter for Command Center	General Fund	7,000									
SWAT Entry Shields	General Fund					7,500					
Robot	General Fund				125,000						
SWAT Throw Phone	General Fund									25,000	
SWAT Entry Rifles (.223 W/ Sights)	General Fund		27,000								
SWAT Sniper Rifles (scope)	General Fund							17,000			
Drone	General Fund	25,000			25,000			25,000			
Radar Unit for New Traffic Vehicle	General Fund	3,200									
Pro Laser IV for New Traffic Vehicle	General Fund	2,400									
Pole Cameras	General Fund		12,000		24,000			12,000		24,000	
FARO Laser Focus Scanner	General Fund						50,000				
FARO Capable Computer	General Fund				6,000					6,000	
Evidence Fuming Chamber	General Fund								13,000		
Evidence Drying Cabinet	General Fund		10,000								
Polygraph Instrument	General Fund		8,000				8,500				
Firing Range Upgrades	General Fund				70,000					80,000	
Copy Machines	General Fund										
Desktop Replacement	General Fund	8,000	8,000	8,000	8,000	9,000	9,000	9,000	9,000	10,000	

POLICE DEPARTMENT CONTINUED

Capital Project Name	Funding Source	Requested by Fiscal Year									
		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Police Department											
Laptop Replacement	General Fund	12,000	12,000	12,000	12,000	13,000	13,000	13,000	13,000	13,000	
Livescan Fingerprint Scanner	General Fund										
Camera/access Systems	General Fund										
Detectives Camera System	General Fund			15,000							
Handheld Als Fingerprint Scanner	General Fund	11,000									
Switches for Port Expansion	General Fund	6,000									
Lab Alternate Light Source	General Fund		30,000								
X-ray Machine	General Fund	25,000									
Metal Detectors	General Fund		15,000								
Motorola Lease	General Fund	100,000									
Weather Siren Radio Upgrade (From XTS to APX)	General Fund	208,000									
Total Station	General Fund			25,000							
Handheld LED Laser - Detect Fingerprints	SPLOST	11,000									

POLICE DEPARTMENT CONTINUED

Capital Project Name	Funding Source	Requested by Fiscal Year									
		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Police Department											
Active Shooter Kits (Detectives)	SPLOST	25,200									
Patrol Rifles for Detectives	SPLOST	6,000									
7 Chevrolet Tahoes & Equipment	SPLOST	404,026									
1st Lease Payment for Second Radio Tower	SPLOST	224,354									
PD Maintenance Bay Expansion	SPLOST	50,000									
PD Radio Replacements	SPLOST	256,620									
SWAT Load Bearing Vests	SPLOST	7,300									
Detective Vehicle Lockboxes	SPLOST	8,000									
Patrol Entry Shields	SPLOST	6,000									
Patrol Load Bearing Vests	SPLOST	40,000									
		2,254,610	1,749,300	1,139,000	1,615,500	1,213,800	710,500	2,368,000	2,170,000	2,461,500	-

SANITATION

Capital Project Name	Funding Source	Requested by Fiscal Year									
		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Sanitation											
Automated Garbage Truck	Sanitation Fund		290,000								
Residential Garbage Truck	Sanitation Fund		110,000								
K-Boom Truck (Yard Waste)	Sanitation Fund		180,000								
Inmate Vans	Sanitation Fund		70,000	35,000							
		-	650,000	35,000	-	-	-	-	-	-	-

STREET MAINTENANCE

Capital Project Name	Funding Source	Requested by Fiscal Year									
		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Street Maintenance											
Bucket Truck/Lift Truck	General Fund										
Exmark Mowers x2	General Fund	25,000									
Uniloaders/Skid/Forks	General Fund	68,000									
Utility Truck	General Fund	75,000									
Tandem Dump Truck	General Fund										
Cleaning of Old Fuel Tanks	General Fund										
Fleet Software	General Fund										
FuelMaster Upgrades	General Fund			10,000							
Fleet Study Results - Parts Washer	General Fund		5,000								
Street Sweeper	SPLOST										
Resurfacing	SPLOST		2,000,000								
Street Signs	SPLOST										
Street Lights	SPLOST										
Kboom Truck	SPLOST										
LMIG 2020	Grant	335,000									
LMIG 2016	Grant	99,303									
LMIG 2017	Grant	55,693									
LMIG 2019	Grant	334,346									
		992,342	2,005,000	10,000	-	-	-	-	-	-	-

TOURISM

Capital Project Name	Funding Source	Requested by Fiscal Year									
		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Tourism											
Conference Center Painting	Conference Center		150,000						175,000		
Conference Center Kitchen	Conference Center				175,000						
Conference Center Carpet	Conference Center		300,000								350,000
Conference Center A/V	Conference Center	500,000						350,000			
Conference Center Furniture and Fixtures	Conference Center		100,000								
		500,000	550,000	-	175,000	-	-	350,000	175,000	-	350,000

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SECTION EIGHT

Legislative

LEGISLATIVE GOALS 2020

In an effort to best guide the City of Douglasville toward long-term success and continued exponential growth; each year the legislative body in addition to other key figures across Douglas County meet for a retreat to discuss the future and plan accordingly. One of the key purposes of this retreat is for Mayor and Council to develop primary goals and objectives for the City of Douglasville as a whole that can be implemented and accomplished through the cooperation of each department within the organization.

Below are the goals set forth by Mayor and Council for the Fiscal Year 2020:

- Review the Basic Stormwater Management Facility Maintenance Policy, which was adopted in 2013. Analyze current storm water issues raised by private property owners and determine how best to address those issues in relation to the adopted policy and how stormwater is managed by the Douglasville/Douglas County Water Sewer Authority.
- Work in partnership with the Douglas County Development Authority to develop and present a facilities use plan for the jail property for presentation and approval by the Mayor and Council.
- Police Department will prepare a vehicle replacement capital improvement plan outlining the types of vehicles, annual budget impact, revenue sources, and number of years for conversion to the preferred vehicle type. Also, costs should be included for improvements needed at the vehicle maintenance facility for the Police Department and subsequent maintenance and operating costs.
- Continue implementation steps to finalize the Unified Development Ordinance (UDO) for adoption by the Mayor and City Council. Coordinate with partner agencies to address issues related to the completion and adoption of the UDO. Set up a committee meeting to discuss other issues that were identified to include materials that need to be addressed before adoption.

LEGISLATIVE GOALS 2020

- Develop an Entertainment District Ordinance based on review of peer cities related to public spaces, special events, the inclusion of public art, and overlay districts. Present new ordinance for review and adoption by the elected officials.
- Conduct a preliminary analysis of repairs and upgrades needed at Conference Center. Develop a budget encompassing the cost of repairs and upgrades to determine the best method to approach the project.
- Implement changes to the Wednesday Wind Down concert series to include locating the event back downtown, development of an event checklist for use and oversight by the Parks and Recreation Department, and providing 13 opportunities for multiple artists to participate in the event, who represent all varieties of music.
- Continue to operate the City in a fiscally responsible manner to support a continued increase in the reserve funds.

LEGISLATIVE BUDGET SUMMARY

Description

The Legislative Body is comprised of the City of Douglasville's elected Mayor and Councilpersons. They are the principal decision makers for City policy and laws with the express purpose of serving their constituency and bettering the quality of life throughout Douglasville.

Budget Highlights

The requested budget for the City Clerk has a proposed **4%** decrease overall to expenditures when compared to the amended FY19 budget. This is primarily due to temp. agency expenditures in the prior year; Maria Gober has now come on full-time to assist the Mayor.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1110 - LEGISLATIVE					
51	PERS SVCS/EMPLOYEE BENEFITS	187,407	191,643	191,656	0%
52	PURCH/CONTRACT SVCS	109,812	151,768	123,970	-18%
53	SUPPLIES	9,751	9,100	21,200	133%
55	INTERFUND/DEPT CHRGS	66			
		307,036	352,511	336,826	-4%

LEGISLATIVE BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1110 - LEGISLATIVE					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-1110-51.11110	REGULAR EMPLOYEES-FULLTIME	129,900	129,900	129,900	0%
100-1110-51.22100	EMPLOYEE BENEFITS-GRP INS	32,254	31,018	32,460	5%
100-1110-51.22300	EMPLOYEE BENEFITS-FICA	10,623	9,937	9,937	0%
100-1110-51.22402	RETIREMENT/DEFINED BENEFIT	10,637	11,691	10,717	-8%
100-1110-51.22700	EMPLOYEE BENEFITS-WORK COMP	118	1,897	1,442	-24%
100-1110-51.22901	CAR ALLOWANCE	3,875	7,200	7,200	0%
		187,407	191,643	191,656	0%
PURCHASED/CONTRACTED SERVICES					
100-1110-52.11290	OTH PROFESSIONAL SERVICES		18,026		-100%
100-1110-52.22210	REPAIRS & MAINT/EQUIP MAINT	23,316	23,265	26,920	16%
100-1110-52.22312	RENTALS / RENTAL OF CONF CTR	12,500	15,100	15,100	0%
100-1110-52.33210	COMMUNICATIONS / TELEPHONE			1,500	
100-1110-52.33300	OTH PURCH SVCS-ADVERTISING	855	3,450	5,450	58%
100-1110-52.33504	TRAVEL/M. MILLER	5,040	7,000	7,000	0%
100-1110-52.33505	TRAVEL/M. ADAMS	3,140	7,000	7,000	0%
100-1110-52.33507	TRAVEL/R. SEGAL	3,011	7,000	7,000	0%
100-1110-52.33508	TRAVEL/MAYOR	17,444	15,000	15,000	0%
100-1110-52.33510	TRAVEL/C. WATTS	5,099	7,000	7,000	0%
100-1110-52.33514	TRAVEL/T. MILLER	240	10,000	7,000	-30%
100-1110-52.33515	TRAVEL/S. DAVIS	9,041	7,000	7,000	0%
100-1110-52.33519	TRAVEL/L. DANLEY	4,700	7,000	7,000	0%
100-1110-52.33600	OTH PURCH SVCS-DUES AND FEES		53		-100%
100-1110-52.33700	OTH PUR SVCS-EDU/TRAINING	25,426	24,874	11,000	-56%
		109,812	151,768	123,970	-18%
SUPPLIES					
100-1110-53.11100	GENERAL SUPPLIES/MATERIAL	489	450	450	0%
100-1110-53.11110	GEN SUPP-OFFICE SUPPLIES	2,199	2,200	3,000	36%
100-1110-53.11112	OFFICE SUPPLIES/ MAYOR	2,740	3,700	5,000	35%
100-1110-53.11120	GEN SUPP-OPER SUPPLIES	4,323	2,750	750	-73%
100-1110-53.11710	SPECIAL EVENTS-GENERAL			12,000	
		9,751	9,100	21,200	133%
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-1110-55.11000	INDIRECT COST ALLOC.-VEH MAINT	66			
		66			
TOTALS FOR DEPT 1110 - LEGISLATIVE		307,036	352,511	336,826	-4%

CLERK'S OFFICE

Mission Statement

The council sets policy and relies on the City Clerk to provide customer service to citizens, and administrative support to elected officials, and city departments in a timely manner

PERSONNEL	Year			
	2017	2018	2019	2020 PRJ
City Clerk	1	1	1	1
Assistant City Clerk	1	1	1	1
	2	2	2	2

City Clerk

Assistant City Clerk

CLERK'S OFFICE GOALS

2019 Goals and Objectives

Completion Date

Scan all city contracts into Laserfische.

CONTINUED

Implement a written policy regarding long-term records retention.

CONTINUED

Implement a procedure regarding long-term records retention.

CONTINUED

2020 Goals and Objectives

Projected Completion

Scan all city contracts into Laserfische.

12/30/2019

Implement a written policy & procedure regarding long-term records retention.

11/30/2019

Implement iCompass contract tracker to obtain and organize end of year E-verify reporting

12/31/2019

Georgia Clerks Certification Program (Assistant City Clerk)

2/28/2023

Georgia Records Association Certification Program (City Clerk & Asst. City Clerk)

3/31/2024

CLERK'S OFFICE

PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
Agenda preparation and distribution to local organ in a timely manner	100%	100%	100%	100%
Prepare Council minutes and publish within three days after receiving signatures	95%	100%	100%	100%
Open records fulfillment according to OCGA Records Act	95%	100%	100%	100%
Send supplement code updates within 72 hours of receipt from MCCi and update code book	95%	100%	100%	100%
Obtain and organize E-verify documentation for end of year state reporting	95%	100%	100%	100%

**2019 totals are as of 3/31/2019*

CLERK'S OFFICE BUDGET SUMMARY

Description

The City Clerk's Office is responsible for the official record keeping of all official city records, agreements, proclamations and other documents throughout the City of Douglasville. Additionally, the City Clerk fulfills open records requests and is a superintendent of city elections.

Budget Highlights

The requested budget for the City Clerk has a proposed **6%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in salaries as a result of the implementation of the Evergreen study.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1130 - CITY CLERK					
51	PERS SVCS/EMPLOYEE BENEFITS	126,788	149,566	158,550	6%
52	PURCH/CONTRACT SVCS	26,386	61,121	62,861	3%
53	SUPPLIES	4,536	5,300	7,387	39%
		157,710	215,987	228,798	6%

CLERK'S OFFICE BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1130 - CITY CLERK					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-1130-51.11110	REGULAR EMPLOYEES-FULLTIME	98,601	113,435	115,295	2%
100-1130-51.11300	SALARIES/WAGES/OVERTIME	2,259	4,785		-100%
100-1130-51.22100	EMPLOYEE BENEFITS-GRP INS	10,907	11,908	24,738	108%
100-1130-51.22300	EMPLOYEE BENEFITS-FICA	6,914	9,003	8,820	-2%
100-1130-51.22402	RETIREMENT/DEFINED BENEFIT	7,093	10,188	9,512	-7%
100-1130-51.22700	EMPLOYEE BENEFITS-WORK COMP	1,014	247	185	-25%
		126,788	149,566	158,550	6%
PURCHASED/CONTRACTED SERVICES					
100-1130-52.11110	ELECTION EXPENSE	400	26,905	27,500	2%
100-1130-52.11290	OTH PROFESSIONAL SERVICES	20,108	25,312	18,983	-25%
100-1130-52.33210	COMMUNICATIONS / TELEPHONE			850	
100-1130-52.33300	OTH PURCH SVCS-ADVERTISING	270	360	360	0%
100-1130-52.33600	OTH PURCH SVCS-DUES AND FEES	200	1,044	1,218	17%
100-1130-52.33700	OTH PUR SVCS-EDU/TRAINING	5,408	7,500	13,950	86%
		26,386	61,121	62,861	3%
SUPPLIES					
100-1130-53.11110	GEN SUPP-OFFICE SUPPLIES	2,063	2,050	5,887	187%
100-1130-53.11120	GEN SUPP-OPER SUPPLIES	2,473	3,250	1,500	-54%
		4,536	5,300	7,387	39%
TOTALS FOR DEPT 1130 - CITY CLERK		157,710	215,987	228,798	6%

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SECTION NINE

Executive

CITY MANAGER

Mission Statement

The City Manager serves as the Chief Administrative Officer of the City of Douglasville and is responsible for the overall operation of all City departments. In addition, the City Manager is responsible for executing all policies and programs authorized by the Mayor and City Council. The City Manager's office also tracks the progress of a variety of City projects and strives to develop cost-effective goals as set forth by the vision of the Mayor and City Council.

PERSONNEL	Year			
	2017	2018	2019	2020 PRJ
City Manager	1	1	1	1
Assistant City Manager	0	0	1	1
Operations Manager	1	1	0	0
Graduate Fellow	1	1	1	1
Executive Assistant	1	1	1	1
Receptionist	0	1	1	1
	4	5	5	5

CITY MANAGER'S GOALS

2019 Goals and Objectives

Completion Date

Continue to promote increased citizen engagement and transparency that enable trust from residents by ensuring efficiency, flexibility and innovation in all operations.	CONTINUED
Maintain a 5-year capital improvement plan.	12/31/2018
Identify, revise and establish new ordinances in order to implement consistency in the language and requirements throughout all ordinances.	CONTINUED
Focus on education and training to promote operational and departmental compliance and certifications.	CONTINUED
Maintain a citizens' volunteer database by recommending citizens to boards, commissions and authorities.	CONTINUED
Supports departmental decision making with timely and accurate short-term and long-range analysis that enhances vision and planning.	CONTINUED
Meet goals and objectives established by the mayor, city council and department directors at annual retreat.	CONTINUED
To provide exceptional customer service.	CONTINUED

2020 Goals and Objectives

Projected Completion

Continue to promote increased citizen engagement and transparency that enable trust from residents by ensuring efficiency, flexibility and innovation in all operations.	CONTINUED
Maintain a 10-year capital improvement plan.	7/1/2019
Identify, revise and establish new ordinances to implement consistency in the language and requirements throughout all ordinances.	CONTINUED
Focus on education and training to promote operational and departmental compliance, certifications and best practices.	CONTINUED
Maintain a citizens' volunteer database by recommending citizens to boards, commissions and authorities.	CONTINUED
Supports departmental decision making with timely and accurate short-term and long-range analysis that enhances vision and planning.	CONTINUED
Meet goals and objectives established by the mayor, city council and department directors at annual retreat.	6/30/2020
To provide exceptional customer service.	CONTINUED

CITY MANAGER'S PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
Number of goals completed as established during the annual Mayor and Council retreat	N/A	10/10	9/9	8/8
Number of citizen participation in Dose of Douglasville: A Citizen's Academy	N/A	16	17	18
Number of departmental certifications	N/A	1	2	2
Number of customer service complaints	N/A	0	0	0
Number of ordinances adopted by Mayor & Council	N/A	64	50	68

**2019 totals are as of 3/31/2019*

CITY MANAGER'S BUDGET SUMMARY

Description

The City Manager's Office is responsible for the management and guidance of city departments based on the direction of Mayor and Council's policymaking. Additionally, the City Manager coordinates with various city departments on projects throughout the City of Douglasville.

Budget Highlights

The requested budget for the Finance Department has a proposed **12%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in salaries as a result of the implementation of the Evergreen study.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1320 - CITY MANAGER					
51	PERS SVCS/EMPLOYEE BENEFITS	404,059	487,666	559,755	15%
52	PURCH/CONTRACT SVCS	45,269	52,472	46,434	-12%
57	OTHER COSTS	5,707	9,500	10,000	5%
53	SUPPLIES	9,014	8,545	7,784	-9%
55	INTERFUND/DEPT CHRGS			174	
		464,049	558,183	624,147	12%

CITY MANAGER'S BUDGET DETAIL

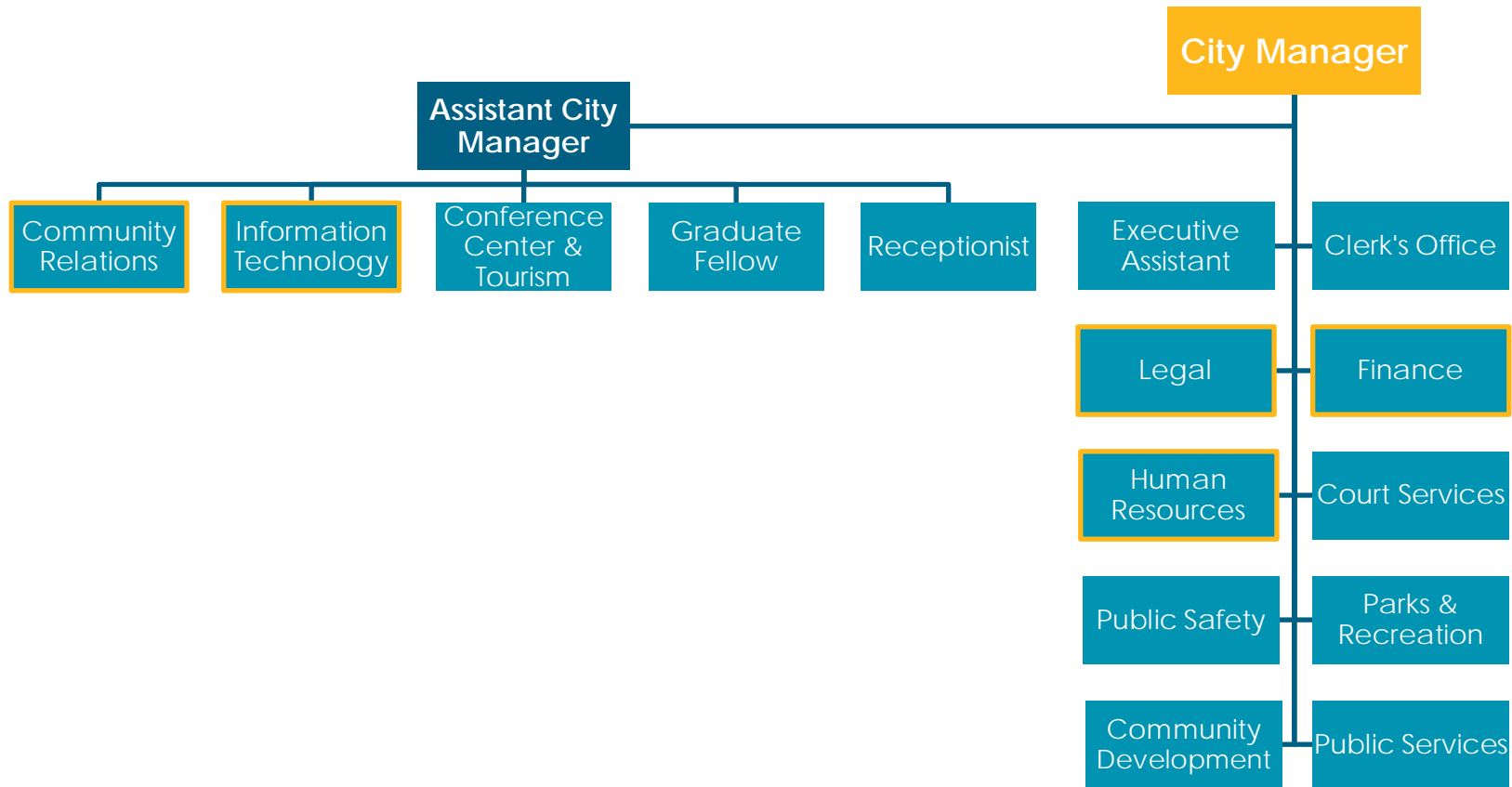
EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1320 - CITY MANAGER					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-1320-51.11110	REGULAR EMPLOYEES-FULLTIME	303,829	371,421	428,047	15%
100-1320-51.11300	SALARIES/WAGES/OVERTIME	4,162	5,125	4,000	-22%
100-1320-51.22100	EMPLOYEE BENEFITS-GRP INS	39,531	42,029	50,975	21%
100-1320-51.22300	EMPLOYEE BENEFITS-FICA	24,311	28,619	33,052	15%
100-1320-51.22402	RETIREMENT/DEFINED BENEFIT	24,371	31,995	35,314	10%
100-1320-51.22700	EMPLOYEE BENEFITS-WORK COMP	655	1,277	1,167	-9%
100-1320-51.22901	CAR ALLOWANCE	7,200	7,200	7,200	0%
		404,059	487,666	559,755	15%
PURCHASED/CONTRACTED SERVICES					
100-1320-52.11290	OTH PROFESSIONAL SERVICES	6,884	9,000		-100%
100-1320-52.22131	PEST CONTROL		240	240	0%
100-1320-52.22210	REPAIRS & MAINT/EQUIP MAINT	8,394	8,121	8,017	-1%
100-1320-52.33205	POSTAGE AND SHIPPING	1,297	1,356	600	-56%
100-1320-52.33251	POSTAGE INVENTORY	24	2,000	1,000	-50%
100-1320-52.33300	OTH PURCH SVCS-ADVERTISING	420	1,850	1,850	0%
100-1320-52.33600	OTH PURCH SVCS-DUES AND FEES	1,658	2,465	5,727	132%
100-1320-52.33700	OTH PUR SVCS-EDU/TRAINING	26,592	27,440	29,000	6%
		45,269	52,472	46,434	-12%
OTHER COSTS					
100-1320-57.12016	CITIZEN'S ACADEMY	5,707	4,500	5,000	11%
100-1320-57.90000	CONTINGENCY		5,000	5,000	0%
		5,707	9,500	10,000	5%
SUPPLIES					
100-1320-53.11110	GEN SUPP-OFFICE SUPPLIES	6,219	5,072	5,228	3%
100-1320-53.11120	GEN SUPP-OPER SUPPLIES	306	1,000	500	-50%
100-1320-53.11210	WATER AND SEWER	129	200	172	-14%
100-1320-53.11220	NATURAL GAS	2,360	2,273	1,884	-17%
		9,014	8,545	7,784	-9%
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-1320-55.11000	INDIRECT COST ALLOC.-VEH MAINT			174	
				174	
TOTALS FOR DEPT 1320 - CITY MANAGER		464,049	558,183	624,147	12%

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SECTION TEN

General Administration

GENERAL ADMINISTRATION CHART



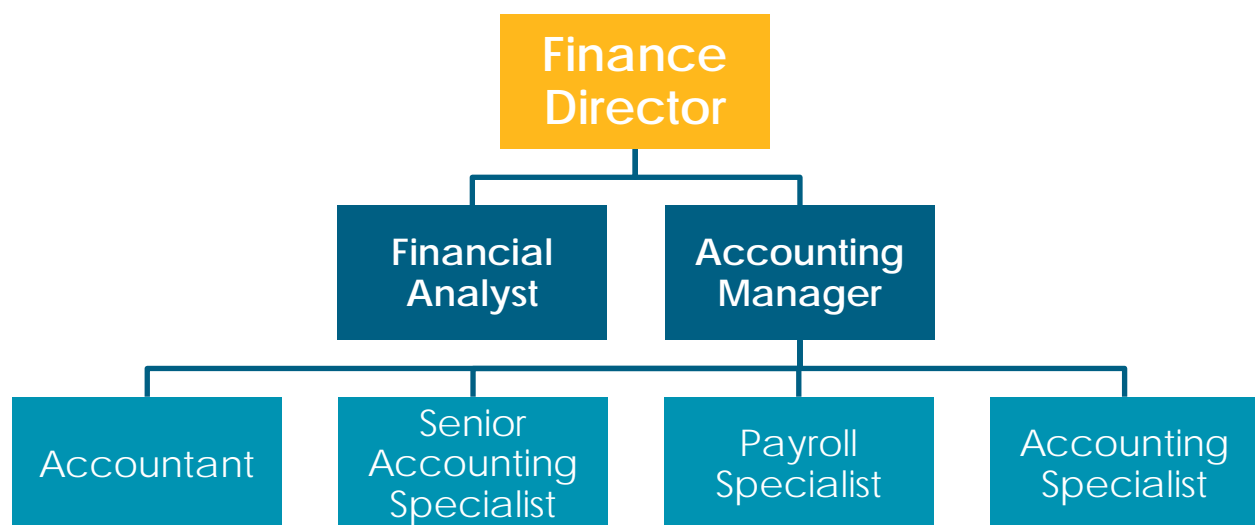
**Highlighted departments are under General Administration*

FINANCE

Mission Statement

The mission of the City of Douglasville Finance Department is to strive for continual improvement and enhancement of our customer service to the Citizens of Douglasville by providing timely, accurate, financial information and maintaining accurate financial records.

PERSONNEL	Year			
	2017	2018	2019	2020 PRJ
Director	1	1	1	1
Accounting Manager	1	1	1	1
Financial Analyst	1	1	1	1
Accountant	0	0	1	1
Senior Accounting Specialist	1	1	1	1
Payroll Specialist	1	1	1	1
Accounting Specialist	2	2	2	2
	7	7	8	8



FINANCE GOALS

2019 Goals and Objectives

Completion Date

Receive GFOA distinguished budget award.	CONTINUED
Scan all files and store documents digitally.	3/05/2019
Expand online business license services by allowing for online renewals and business profile maintenance.	11/21/2018
Create email database of business owners to enhance ability to notify business owners of important dates and other correspondence.	6/30/2019
Receive GFOA excellence in financial reporting award.	6/30/2019

2020 Goals and Objectives

Projected Completion

Implement a transparency center online in order to allow citizens more convenient access to the budget, financial reports and other pertinent information.	11/30/2019
Receive the GFOA Distinguished Budget award.	3/31/2020
Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting award.	6/30/2020
Receive an unqualified independent audit opinion for Fiscal Year 2018-19.	12/31/2019
Provide a minimum of four internal training sessions to city staff in the areas of P-Cards, travel, purchasing/AP, and payroll.	6/30/2020

FINANCE PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
Number of purchase orders issued	3,946	61	161	200
Number of alcohol licenses issued	125	140	145	160
Number of RFP's submitted	N/A	10	7	24
Number of active business license accounts	1,753	1,870	1947	2100
Random audits of petty cash, cash drawers, West Pines Inventory, and capital assets	N/A	10	9	16

**2019 totals are as of 3/31/2019*

FINANCE BUDGET SUMMARY

Description

The Finance Department is responsible for the day-to-day fiscal operation of the City of Douglasville. This includes the processing of typical transactions, analyzing revenue and expenditure activities, reporting timely to the legislative body and city manager with the primary mission to serve the citizens of Douglasville through exceptional fiscal management.

Budget Highlights

The requested budget for the Finance Department has a proposed **5%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in salaries as a result of the implementation of the Evergreen study.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1510 - FINANCE					
34	CHARGES FOR SERVICES	9,813	8,115	7,750	-4%
38	MISCELLANEOUS	1,559	250	200	-20%
		11,372	8,365	7,950	-5%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1510 - FINANCE					
51	PERS SVCS/EMPLOYEE BENEFITS	414,334	521,715	559,566	7%
52	PURCH/CONTRACT SVCS	187,129	176,320	191,971	9%
53	SUPPLIES	22,831	34,000	19,825	-42%
		624,294	732,035	771,362	5%

FINANCE BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1510 - FINANCE					
CHARGES FOR SERVICES					
100-1510-34.11000	ADVERTISING	8,000	5,750	5,500	-4%
100-1510-34.11931	MISC REVENUE	1,813	2,365	2,250	-5%
		9,813	8,115	7,750	-4%
MISCELLANEOUS					
100-1510-38.95101	GARNISH LEVIES	145	250	200	-20%
100-1510-38.99005	REIMBURSEMENT-MISC REVENUE	1,414			
		1,559	250	200	-20%
TOTALS FOR DEPT 1510 - FINANCE		11,372	8,365	7,950	-5%

FINANCE BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1510 - FINANCE					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-1510-51.11110	REGULAR EMPLOYEES-FULLTIME	307,103	382,564	415,649	9%
100-1510-51.11120	PART TIME EMPLOYEES	5,504	8,400	6,120	-27%
100-1510-51.11300	SALARIES/WAGES/OVERTIME	5,111	3,400	4,500	32%
100-1510-51.22100	EMPLOYEE BENEFITS-GRP INS	49,159	63,010	65,725	4%
100-1510-51.22300	EMPLOYEE BENEFITS-FICA	23,290	30,353	32,609	7%
100-1510-51.22402	RETIREMENT/DEFINED BENEFIT	23,524	33,199	34,291	3%
100-1510-51.22700	EMPLOYEE BENEFITS-WORK COMP	643	789	672	-15%
		414,334	521,715	559,566	7%
PURCHASED/CONTRACTED SERVICES					
100-1510-52.11210	ACCOUNTING FEES	76,000	47,500	50,500	6%
100-1510-52.11290	OTH PROFESSIONAL SERVICES	87,494	94,792	105,211	11%
100-1510-52.22210	REPAIRS & MAINT/EQUIP MAINT		1,500	1,500	0%
100-1510-52.33205	POSTAGE AND SHIPPING	5,746	7,200	6,200	-14%
100-1510-52.33210	COMMUNICATIONS / TELEPHONE	91			
100-1510-52.33300	OTH PURCH SVCS-ADVERTISING	7,575	7,600	6,500	-14%
100-1510-52.33400	OTH PURCH SVCS-PRINTING/BINDIN		5,500	4,000	-27%
100-1510-52.33600	OTH PURCH SVCS-DUES AND FEES	1,788	2,115	2,690	27%
100-1510-52.33601	BANK SERVICE CHARGES	3,034	227	245	8%
100-1510-52.33700	OTH PUR SVCS-EDU/TRAINING	5,401	9,886	15,125	53%
		187,129	176,320	191,971	9%
SUPPLIES					
100-1510-53.11110	GEN SUPP-OFFICE SUPPLIES	7,236	6,000	5,000	-17%
100-1510-53.11120	GEN SUPP-OPER SUPPLIES	11,103	23,000	13,325	-42%
100-1510-53.11124	CITY HALL VENDING MACHINE EXPENSE	4,492	5,000	1,500	-70%
		22,831	34,000	19,825	-42%
TOTALS FOR DEPT 1510 - FINANCE		624,294	732,035	771,362	5%

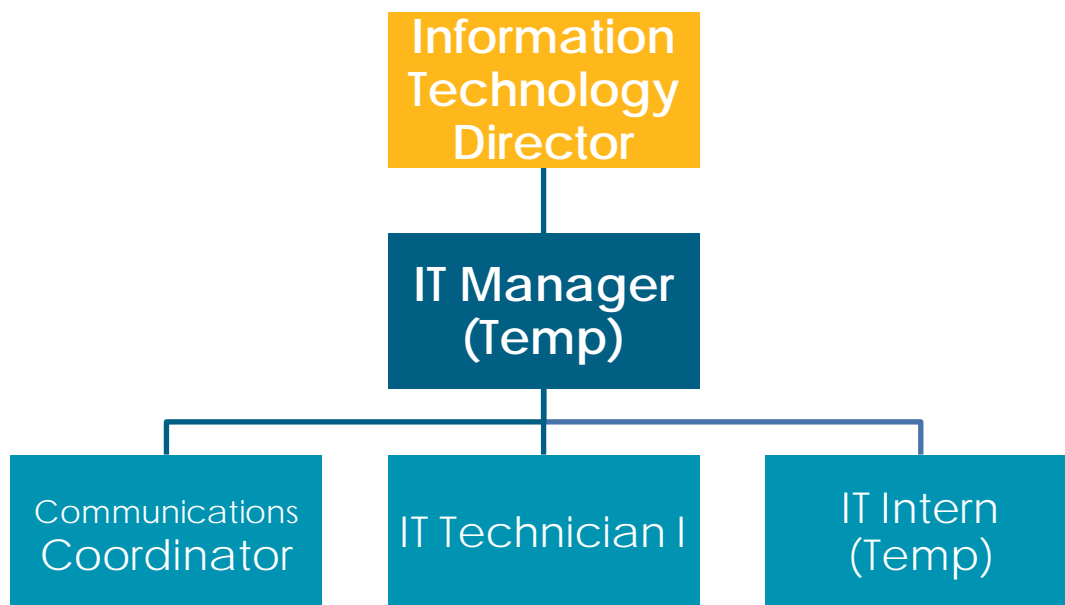
INFORMATION TECHNOLOGY

Mission Statement

It is the mission of the Information Technology department to provide technology-based services, in a cost-effective manner. We will do this by providing technical support for all of the City departments; promote and facilitate the effective integration of technology; develop and maintain highly effective, reliable, secure and innovative information systems support of all City functions.

PERSONNEL	Year			
	2017	2018	2019	2020 PRJ
Director	1	1	1	0
IT Manager (Temp)	0	0	0	1
Communications Coordinator*	1	1	1	0
IT Technician I	1	1	1	1
Network Engineer III (Contracted)	1	1	1	0
IT Intern	0	0	1	1
	4	4	5	3

*Communications Coordinator position has moved to PD Info. Services



INFORMATION TECHNOLOGY GOALS

2019 Goals and Objectives

Completion Date

Completion of the domain migration.	3/31/2019
Software modernization Office 365 and Exchange.	1/31/2019
Centralization of all software and software maintenance to IT.	CONTINUED
Hardware replacement.	9/30/2018
Replacement of radios (Public safety, public services, and parks & recreation).	6/30/2019

2020 Goals and Objectives

Projected Completion

Cross train with Public Safety IT staff.	12/31/2019
Centralization of all software and software maintenance to IT.	6/30/2020
Hardware replacement – Telephone system upgrades.	6/30/2020
Institute a password management software.	12/31/2019
Implement a security policy for all users.	12/31/2019
Begin security training for all users..	7/31/2019
Implement a training program for Office 365 and general computer use	1/31/2020

INFORMATION TECHNOLOGY PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
Opened help desk tickets	1,302	1,302	2,481	2,000
Closed help desk tickets	1,219	1,219	2,324	2,000
Number of virtual servers supported	45	45	116	125
Blocked spam/virus emails	62,165/mo	124,329/mo	238,695/mo	2.8M/yr
Total Storage/Available Storage	N/A	N/A	303TB/82TB	400TB/82TB
Number of cell phones supported	75	75	102	110
Number of radios supported	285	300	300	300

**2019 totals are as of 3/31/2019*

INFORMATION TECHNOLOGY BUDGET SUMMARY

Description

The Information Technology Department is primarily responsible for network, computing, and telecommunications infrastructure throughout the City of Douglasville's government offices and affiliated buildings. In addition, to the procurement of hardware and software utilized throughout the city's municipal operations.

Budget Highlights

The requested budget for the Information Technology Department has a proposed **31%** decrease overall to expenditures when compared to the amended FY19 budget. This is primarily due to a significant decrease in capital purchases that are funded from the General Fund in the proposed fiscal year 2020 budget.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1535 - INFORMATION SERVICES					
51	PERS SVCS/EMPLOYEE BENEFITS	226,623	233,176	181,849	-22%
52	PURCH/CONTRACT SVCS	1,096,808	1,079,270	975,016	-10%
53	SUPPLIES	18,901	25,071	43,545	74%
54	CAPITAL OUTLAYS	210,361	580,442	127,250	-78%
		1,552,693	1,917,959	1,327,660	-31%

INFORMATION TECHNOLOGY BUDGET DETAIL

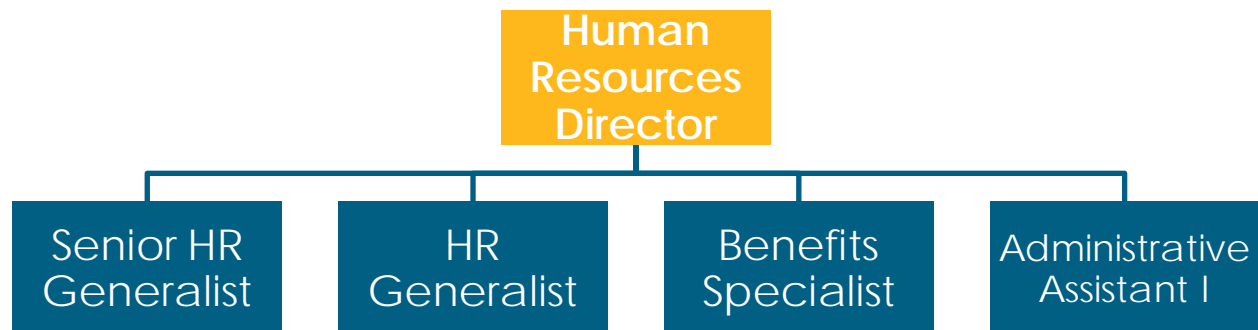
EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1535 - INFORMATION SERVICES					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-1535-51.11110	REGULAR EMPLOYEES-FULLTIME	165,666	167,433	74,171	-56%
100-1535-51.11120	PART TIME EMPLOYEES			60,000	
100-1535-51.11300	SALARIES/WAGES/OVERTIME	5,651	7,250	5,300	-27%
100-1535-51.22100	EMPLOYEE BENEFITS-GRP INS	29,986	29,805	25,462	-15%
100-1535-51.22300	EMPLOYEE BENEFITS-FICA	12,217	13,254	10,670	-19%
100-1535-51.22402	RETIREMENT/DEFINED BENEFIT	12,743	15,069	6,119	-59%
100-1535-51.22700	EMPLOYEE BENEFITS-WORK COMP	360	365	127	-65%
		226,623	233,176	181,849	-22%
PURCHASED/CONTRACTED SERVICES					
100-1535-52.11290	OTH PROFESSIONAL SERVICES	263,122	152,174	105,158	-31%
100-1535-52.22213	COMPUTER PROGRAM MAINT	321,247	334,992	531,689	59%
100-1535-52.22214	SECURITY SYSTEM	8,035	75,430	75,430	0%
100-1535-52.22215	RADIO MAINTENANCE	272,738	272,566		-100%
100-1535-52.33204	INTERNET PROVIDER	42,602	43,019	43,019	0%
100-1535-52.33205	POSTAGE AND SHIPPING	80	100	100	0%
100-1535-52.33210	COMMUNICATIONS / TELEPHONE	171,685	174,437	185,512	6%
100-1535-52.33300	OTH PURCH SVCS-ADVERTISING		200		-100%
100-1535-52.33500	OTH PURCH SVCS-TRAVEL	361	800	500	-38%
100-1535-52.33600	OTH PURCH SVCS-DUES AND FEES	402	4,052	2,860	-29%
100-1535-52.33700	OTH PUR SVCS-EDU/TRAINING	16,536	21,500	30,748	43%
		1,096,808	1,079,270	975,016	-10%
SUPPLIES					
100-1535-53.11110	GEN SUPP-OFFICE SUPPLIES	453	1,700	1,700	0%
100-1535-53.11120	GEN SUPP-OPER SUPPLIES	3,168	5,575	8,575	54%
100-1535-53.11215	HVAC AND ELECTRICITY	15,280	17,796	33,270	87%
		18,901	25,071	43,545	74%
CAPITAL OUTLAYS					
100-1535-54.22100	MACH/EQUIP-MACHINERY	76,750	333,955		-100%
100-1535-54.22400	MACH/EQUIP-COMPUTER	133,611	246,487	127,250	-48%
		210,361	580,442	127,250	-78%
TOTALS FOR DEPT 1535 - INFORMATION SERVICES		1,552,693	1,917,959	1,327,660	-31%

HUMAN RESOURCES

Mission Statement

The Human Resources Department administers human resources, safety, benefits, and risk management programs. The Human Resources Director develops, implements, and coordinates policies and programs covering employment, labor relations including wage and salary administration, employee indoctrination, training, placement, safety, health benefits and other employee services.

PERSONNEL	Year			
	2017	2018	2019	2020 PRJ
Director	1	1	1	1
Human Resources Manager	0	1	0	0
Senior HR Generalist	1	0	1	1
HR Coordinator	1	1	1	0
Safety Coordinator	1	1	1	0
Benefits Specialist	0	0	0	1
HR Generalist	0	0	0	1
Administrative Assistant I	1	1	1	1
	5	5	5	5



HUMAN RESOURCES GOALS

2019 Goals and Objectives

Completion Date

Distribute total compensation statements for full-time employees.	9/20/2018
Create an annual city-wide team building program.	7/1/2018
Update all City of Douglasville job descriptions and organizational charts.	3/5/2019
Update the Personnel Policies and Procedures for legal compliance.	6/30/2019
Initiate and implement a pay and classification plan.	3/5/2019

2020 Goals and Objectives

Projected Completion

Implementation of onsite wellness clinic.	12/31/2019
Recruitment and Benefits software implementation.	9/1/2019
Facilitate a Human Resources training for Department Heads.	2/1/2020
Update the performance evaluation tool for formatting purposes.	10/1/2019
Update SOPs for the HR Department.	3/31/2020

HUMAN RESOURCES

PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
First year voluntary termination rate	N/A	N/A	N/A	50%<
Develop analysis of healthcare claims vs. premiums	N/A	40%	66%	85%<
Average time to fill a job vacancy	N/A	N/A	N/A	30 DAYS OR LESS
Reduce total number of worker's compensation claims	N/A	26	9	15<
Produce 100 hours or more of employee training and development	N/A	105	95	105

**2019 totals are as of 3/31/2019*

HUMAN RESOURCES BUDGET SUMMARY

Description

The Human Resources Department primarily provides direction throughout all City of Douglasville departments concerning employment policies and procedures, insurance and benefits, health and wellness programs and employee conflict resolution.

Budget Highlights

The requested budget for the Human Resources Department has a proposed **28%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in salaries as a result of the implementation of the Evergreen study and previously vacant positions anticipated to be filled in fiscal year 2020.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1540 - HUMAN RESOURCES					
34	CHARGES FOR SERVICES	19,630	20,000	25,000	25%
		19,630	20,000	25,000	25%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1540 - HUMAN RESOURCES					
51	PERS SVCS/EMPLOYEE BENEFITS	336,127	392,795	529,450	35%
52	PURCH/CONTRACT SVCS	172,082	163,928	168,790	3%
53	SUPPLIES	12,021	9,000	8,500	-6%
61	OTHER FINANCING USES	1,802		20,000	
		522,032	565,723	726,740	28%

HUMAN RESOURCES BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1540 - HUMAN RESOURCES					
CHARGES FOR SERVICES					
100-1540-34.11931	MISC REVENUE	19,630	20,000	25,000	25%
		19,630	20,000	25,000	25%
TOTALS FOR DEPT 1540 - HUMAN RESOURCES		19,630	20,000	25,000	25%

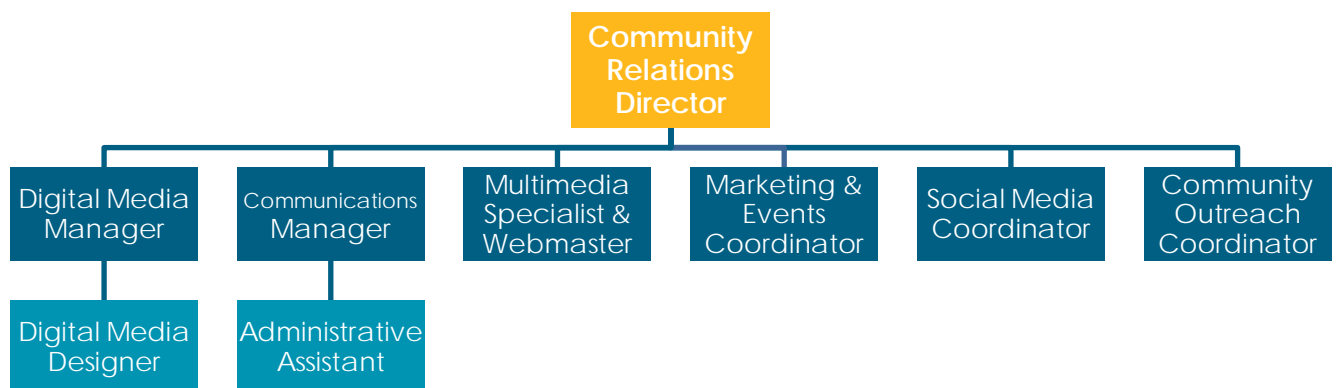
EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1540 - HUMAN RESOURCES					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-1540-51.11110	REGULAR EMPLOYEES-FULLTIME	226,881	255,393	277,953	9%
100-1540-51.11120	PART TIME EMPLOYEES	6,873	20,000	20,000	0%
100-1540-51.11300	SALARIES/WAGES/OVERTIME	3,534	2,550	2,000	-22%
100-1540-51.22100	EMPLOYEE BENEFITS-GRP INS	40,149	45,313	61,172	35%
100-1540-51.22102	GROUP INSURANCE TASC	22,945	25,000	22,000	-12%
100-1540-51.22300	EMPLOYEE BENEFITS-FICA	17,768	21,391	22,946	7%
100-1540-51.22402	RETIREMENT/DEFINED BENEFIT	17,484	22,610	22,931	1%
100-1540-51.22700	EMPLOYEE BENEFITS-WORK COMP	493	538	448	-17%
100-1540-51.22710	EMPLOYEE CLINIC			100,000	
		336,127	392,795	529,450	35%
PURCHASED/CONTRACTED SERVICES					
100-1540-52.11240	MEDICAL FEES	8,620	8,500	9,000	6%
100-1540-52.11290	OTH PROFESSIONAL SERVICES	105,697	91,043	90,790	0%
100-1540-52.22210	REPAIRS & MAINT/EQUIP MAINT			2,500	
100-1540-52.33300	OTH PURCH SVCS-ADVERTISING	704	1,885	1,500	-20%
100-1540-52.33600	OTH PURCH SVCS-DUES AND FEES	1,715	2,500	5,000	100%
100-1540-52.33700	OTH PUR SVCS-EDU/TRAINING	55,346	60,000	60,000	0%
		172,082	163,928	168,790	3%
SUPPLIES					
100-1540-53.11100	GENERAL SUPPLIES/MATERIAL	4,238			
100-1540-53.11110	GEN SUPP-OFFICE SUPPLIES	5,302	8,000	6,000	-25%
100-1540-53.11120	GEN SUPP-OPER SUPPLIES	2,481	1,000	2,500	150%
		12,021	9,000	8,500	-6%
OTHER FINANCING USES					
100-1540-61.15003	SECTION 125 HEALTH CARE	1,802		20,000	
		1,802		20,000	
TOTALS FOR DEPT 1540 - HUMAN RESOURCES		522,032	565,723	726,740	28%

COMMUNITY RELATIONS

Mission Statement

The Community Relations Department serves as The City of Douglasville's multi-platform communications network for optimizing the City's message and image and provides critical information to our citizens and internally to the City's employee base.

PERSONNEL	Year			
	2017	2018	2019	2020 PRJ
Director	1	1	1	1
Communications Manager	0	0	1	1
Multimedia Specialist & Webmaster	1	1	1	1
Marketing & Events Coordinator	0	0	1	1
Social Media Coordinator	1	1	1	1
Community Outreach Coordinator	0	0	1	1
Digital Media Manager	1	1	1	1
Digital Media Designer	0	0	1	1
	4	4	8	8



COMMUNITY RELATIONS GOALS

2019 Goals and Objectives

Completion Date

Update collateral material to new branding standards.	12/31/2018
Implement new city-wide processes for all marketing and promotional materials.	12/31/2018
Implement new processes for coordinating all city events.	12/31/2018
Unify city-wide social media accounts.	5/31/2019
Establish new Community Relations department.	4/30/2019

2020 Goals and Objectives

Projected Completion

Create new seasonal events for downtown Douglasville.	6/30/2020
Establish a long-term campaign to build up the newly consolidated social media presence and diversify our impact across multiple platforms.	12/31/2019
Establish new anchor Video Podcast for CITI TV as center point for promoting city events, programs, and services.	12/31/2019
Launch redesigned city website reflecting new branding and improved community interactions.	12/31/2019
Establish new community outreach activities for the city.	6/30/2020
Establish a consistent routine for releasing information to media outlets.	9/30/2019
Identify specialized staff training opportunities to improve our department's ability to serve the community.	6/30/2020

COMMUNITY RELATIONS PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
Number of community events hosted/sponsored by the City of Douglasville	N/A	N/A	28	36
Number of video/design projects completed to support city events, programs, and services (Graphic Design, Video Production, Presentations, etc.)	N/A	N/A	252	300
Social Media Audience	N/A	N/A	1,694	2,000
Website Annual Traffic	N/A	N/A	181,000	275,000
Number of Community Outreach Activities	N/A	N/A	8	12
Number of Press Releases Submitted	N/A	N/A	60	110
Complete a cumulative 100 hours of specialized Staff training and education	N/A	N/A	106	125

**2019 totals are as of 3/31/2019*

COMMUNITY RELATIONS BUDGET SUMMARY

Description

The Community Relations Department is primarily responsible for the communication of important events or information to the citizens of Douglasville through television broadcasts, social media and the official website of the City of Douglasville. Community Relations also provides internal support to other departments by providing media and graphic support and materials.

Budget Highlights

The requested budget for the Community Relations Department has a proposed **24%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in salaries as a result of the implementation of the Evergreen study and replacement equipment/supplies used in day to day operations.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1570 - COMMUNITY RELATIONS					
51	PERS SVCS/EMPLOYEE BENEFITS	306,655	535,698	587,477	10%
52	PURCH/CONTRACT SVCS	105,313	93,442	79,150	-15%
53	SUPPLIES	8,322	4,300	98,600	2193%
54	CAPITAL OUTLAYS			18,100	
55	INTERFUND/DEPT CHRGS	76	97	431	344%
		420,366	633,537	783,758	24%

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COMMUNITY RELATIONS BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1570 - COMMUNITY RELATIONS					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-1570-51.11110	REGULAR EMPLOYEES-FULLTIME	216,103	385,133	431,477	12%
100-1570-51.11300	SALARIES/WAGES/OVERTIME	7,803	10,795	10,795	0%
100-1570-51.22100	EMPLOYEE BENEFITS-GRP INS	49,173	77,595	75,097	-3%
100-1570-51.22300	EMPLOYEE BENEFITS-FICA	15,764	28,698	33,834	18%
100-1570-51.22402	RETIREMENT/DEFINED BENEFIT	16,515	32,727	35,597	9%
100-1570-51.22700	EMPLOYEE BENEFITS-WORK COMP	1,297	750	677	-10%
		306,655	535,698	587,477	10%
PURCHASED/CONTRACTED SERVICES					
100-1570-52.11290	OTH PROFESSIONAL SERVICES	53,066	22,567	5,000	-78%
100-1570-52.22210	REPAIRS & MAINT/EQUIP MAINT	5,836	6,000	6,000	0%
100-1570-52.33205	POSTAGE AND SHIPPING	26	400	400	0%
100-1570-52.33210	COMMUNICATIONS / TELEPHONE			2,500	
100-1570-52.33300	OTH PURCH SVCS-ADVERTISING	5,386	9,000	2,000	-78%
100-1570-52.33301	MARKETING	3,480	8,500	2,500	-71%
100-1570-52.33600	OTH PURCH SVCS-DUES AND FEES	28,624	35,875	38,750	8%
100-1570-52.33700	OTH PUR SVCS-EDU/TRAINING	8,895	11,100	22,000	98%
		105,313	93,442	79,150	-15%
SUPPLIES					
100-1570-53.11110	GEN SUPP-OFFICE SUPPLIES	2,817	1,400	1,400	0%
100-1570-53.11120	GEN SUPP-OPER SUPPLIES	5,505	2,900	4,400	52%
100-1570-53.11710	SPECIAL EVENTS-GENERAL			92,800	
		8,322	4,300	98,600	2193%
CAPITAL OUTLAYS					
100-1570-54.22300	MACH/EQUIP-FURNITURE/FIXTURES			18,100	
				18,100	
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-1570-55.11000	INDIRECT COST ALLOC.-VEH MAINT		40	293	633%
100-1570-55.12000	INDIRECT COST ALLOC.-VEH FUEL	76	57	138	142%
		76	97	431	344%
TOTALS FOR DEPT 1570 - COMMUNITY RELATIONS		420,366	633,537	783,758	24%

LEGAL BUDGET SUMMARY

Description

The Legal Department primarily provides expertise and experience relating to legal and litigious matters that may occur and communicates this to the legislative body and City Manager to better assist their policymaking processes.

Budget Highlights

The requested budget for the Legal Department has a proposed **20%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in salaries as a result of the implementation of the Evergreen study.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1530 - LEGAL					
51	PERS SVCS/EMPLOYEE BENEFITS	111,622	121,983	144,928	19%
52	PURCH/CONTRACT SVCS	50,281	131,485	159,485	21%
53	SUPPLIES	53	625	1,700	172%
		161,956	254,093	306,113	20%

LEGAL BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1530 - LEGAL					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-1530-51.11110	REGULAR EMPLOYEES-FULLTIME	91,218	99,456	119,124	20%
100-1530-51.22100	EMPLOYEE BENEFITS-GRP INS	6,249	6,360	6,672	5%
100-1530-51.22300	EMPLOYEE BENEFITS-FICA	6,946	7,782	9,113	17%
100-1530-51.22402	RETIREMENT/DEFINED BENEFIT	7,011	8,189	9,828	20%
100-1530-51.22700	EMPLOYEE BENEFITS-WORK COMP	198	196	191	-3%
		111,622	121,983	144,928	19%
PURCHASED/CONTRACTED SERVICES					
100-1530-52.11230	LEGAL	32,529	60,000	85,000	42%
100-1530-52.11290	OTH PROFESSIONAL SERVICES	1,200	1,200	1,200	0%
100-1530-52.11293	SETTLEMENTS	6,664	60,000	60,000	0%
100-1530-52.33600	OTH PURCH SVCS-DUES AND FEES	8,996	8,785	8,785	0%
100-1530-52.33700	OTH PUR SVCS-EDU/TRAINING	892	1,500	4,500	200%
		50,281	131,485	159,485	21%
SUPPLIES					
100-1530-53.11110	GEN SUPP-OFFICE SUPPLIES	53	625	1,500	140%
100-1530-53.11120	GEN SUPP-OPER SUPPLIES			200	
		53	625	1,700	172%
TOTALS FOR DEPT 1530 - LEGAL		161,956	254,093	306,113	20%

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NON-DEPARTMENTAL BUDGET SUMMARY

Description

The non-departmental budget is primarily a department that serves as a catch-all for various governmental activities that does not fit in a traditional department. For example, the annual fire and animal control services delivery paid to Douglas County is budgeted in this department.

Budget Highlights

The requested budget for the Legal Department has a proposed **10%** decrease overall to expenditures when compared to the amended FY19 budget.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1590					
51	PERS SVCS/EMPLOYEE BENEFITS	411,983	1,432,270	859,028	-40%
52	PURCH/CONTRACT SVCS	607,959	697,385	486,995	-30%
53	SUPPLIES		2,000	2,000	0%
57	OTHER COSTS	1,903,965	2,024,467	2,105,700	4%
61	OTHER FINANCING USES	1,111,072	1,284,725	1,434,726	12%
		4,034,979	5,440,847	4,888,449	-10%

NON-DEPARTMENTAL BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1590					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-1590-51.11110	REGULAR EMPLOYEES-FULLTIME		566,668	278,096	-51%
100-1590-51.22000	EMPLOYEE BENEFITS /BONUS	70,350	150,000	150,000	0%
100-1590-51.22100	EMPLOYEE BENEFITS-GRP INS	13,690	14,572	15,715	8%
100-1590-51.22110	HEALTH	327,943	440,000	276,000	-37%
100-1590-51.22300	EMPLOYEE BENEFITS-FICA		65,025	21,274	-67%
100-1590-51.22402	RETIREMENT/DEFINED BENEFIT		76,500	22,943	-70%
100-1590-51.22600	EMP. BENEFITS/ UNEMPLOYMENT		5,000	5,000	0%
100-1590-51.22700	EMPLOYEE BENEFITS-WORK COMP		114,505	90,000	-21%
		411,983	1,432,270	859,028	-40%
PURCHASED/CONTRACTED SERVICES					
100-1590-52.11290	OTH PROFESSIONAL SERVICES	5,190	255,250		-100%
100-1590-52.22323	LEASE OF NORFOLK S. PROP	8,003	8,000	7,000	-13%
100-1590-52.33100	OTH PUR SVCS/GEN LIAB-INSURANC	451,576	424,635	470,295	11%
100-1590-52.33102	OLD MILL SITE	128,701			
100-1590-52.33600	OTH PURCH SVCS-DUES AND FEES	14,489	9,500	9,700	2%
		607,959	697,385	486,995	-30%
OTHER COSTS					
100-1590-57.11020	ANIMAL CONTROL	250,000	250,000	250,000	0%
100-1590-57.22002	CHAMBER OF COMMERCE	3,950	4,700		-100%
100-1590-57.22005	CULTURAL ARTS COUNCIL	45,000	45,000	45,000	0%
100-1590-57.22010	FIRE SERVICE AGREEMENT	1,600,000	1,600,000	1,600,000	0%
100-1590-57.32201	FLOWERS	373	2,000		-100%
100-1590-57.32202	RECEPTIONS	4,642	3,000		-100%
100-1590-57.90000	CONTINGENCY		119,767	210,700	76%
		1,903,965	2,024,467	2,105,700	4%
SUPPLIES					
100-1590-53.11126	WEATHER OCCURENCE		2,000	2,000	0%
			2,000	2,000	0%

NON-DEPARTMENTAL BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
OTHER FINANCING USES					
100-1590-61.11032	TRANSFER TO FUND 760	125,000	100,000	105,000	5%
100-1590-61.11033	TRANSFER TO FUND 320		257,773		
100-1590-61.11034	TRANSFER TO FUND 250	256,966	15,545	22,350	44%
100-1590-61.11035	TRANSFER TO FUND 314	78,240		93,000	
100-1590-61.11036	TRANSFER TO FUND 275	640,866	641,407	1,214,376	89%
100-1590-61.11037	TRANSFER TO FUND 251	10,000			
100-1590-61.11041	TRANSFER TO FUND 350		250,000		-100%
100-1590-61.11042	TRANSFER TO FUND 210		20,000		-100%
		1,111,072	1,284,725	1,434,726	12%
TOTALS FOR DEPT 1590 -		4,034,979	5,440,847	4,888,449	-10%

ENGINEERING BUDGET SUMMARY

Description

The Engineering Department assists in the smooth implementation of key capital improvement projects by providing crucial project management and related engineering experience.

Budget Highlights

The requested budget for the Engineering Department has a proposed **74%** decrease overall to expenditures when compared to the amended FY19 budget. This is primarily due to the City Engineer being a new full-time position and has been determined necessary as a result of the quantity of large capital projects being implemented.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1575 - ENGINEERING					
51	PERS SVCS/EMPLOYEE BENEFITS			66,797	
52	PURCH/CONTRACT SVCS	418,064	352,039	25,000	-93%
		418,064	352,039	91,797	-74%

ENGINEERING BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1575 - ENGINEERING					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-1575-51.11110	REGULAR EMPLOYEES-FULLTIME			43,860	
100-1575-51.22100	EMPLOYEE BENEFITS-GRP INS			14,000	
100-1575-51.22300	EMPLOYEE BENEFITS-FICA			3,355	
100-1575-51.22402	RETIREMENT/DEFINED BENEFIT			3,618	
100-1575-51.22700	EMPLOYEE BENEFITS-WORK COMP			1,964	
				66,797	
PURCHASED/CONTRACTED SERVICES					
100-1575-52.11290	OTH PROFESSIONAL SERVICES	418,064	352,039	25,000	-93%
		418,064	352,039	25,000	-93%
TOTALS FOR DEPT 1575 - ENGINEERING		418,064	352,039	91,797	-74%

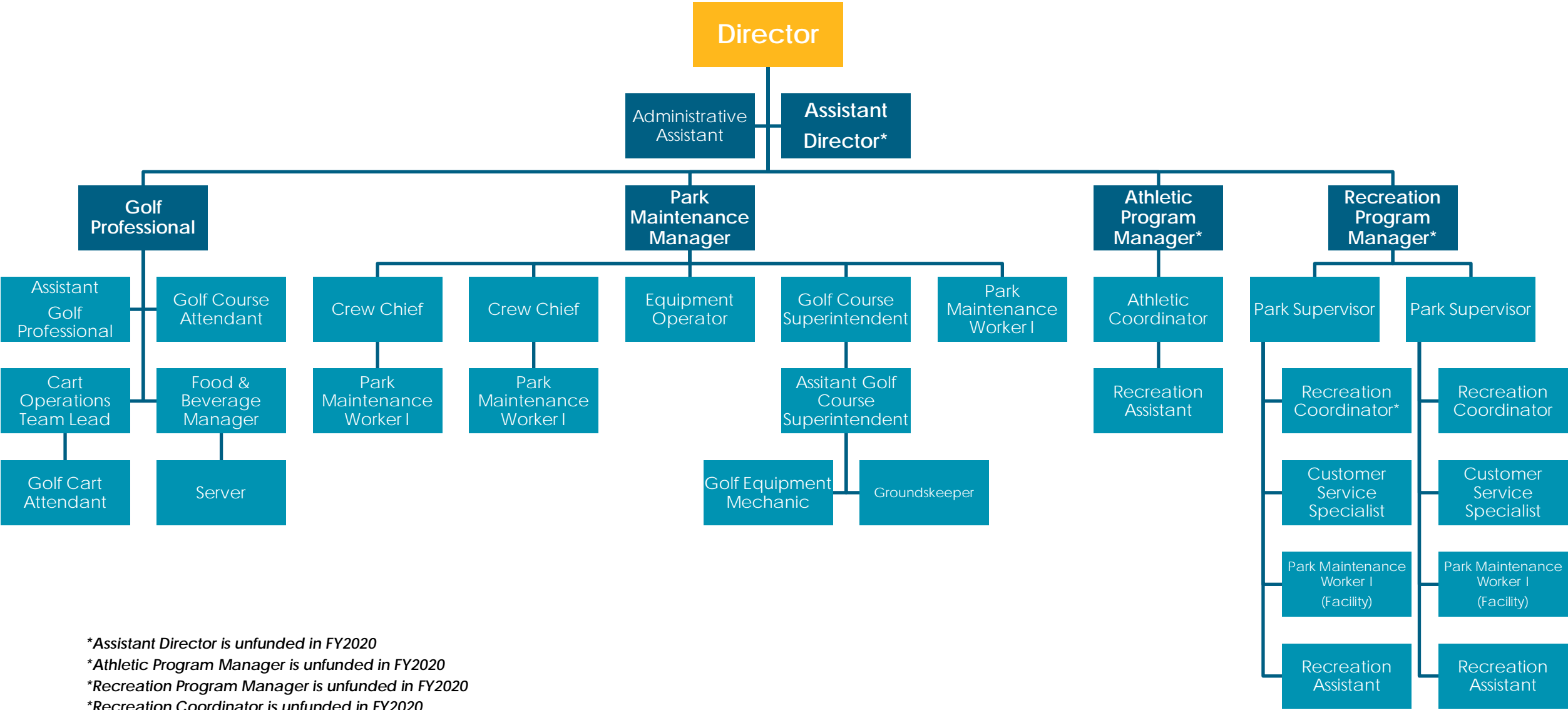
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SECTION ELEVEN

PARKS AND RECREATION



PARKS AND REC. DEPARTMENT CHART



PARKS & RECREATION

Mission Statement

The mission of the Douglasville Parks and Recreation Department is to strive for continual improvement and enhancement of our recreation facilities and recreation opportunities. To ensure opportunities for all citizens in order to maintain leadership among comparable sized cities in the United States.

PERSONNEL	Year			
	2017	2018	2019	2020
Director	1	1	1	1
Assistant Director	0	0	0	0
Park Manager	2	2	2	2
Parks Maintenance Manager	1	1	1	1
Recreation Program Manager	0	0	0	0
Recreation Coordinator	1	1	1	1
Athletic Director	0	0	0	0
Athletic Program Manager	0	0	0	0
Athletic Coordinator	1	1	1	1
Administrative Assistant	1	1	1	1
Office Coordinator	1	1	1	0
Customer Service Specialist	1	1	1	2
Recreation Assistant	2	2	2	1
Crew Chief	1	1	1	2
Park Maintenance Worker III	1	1	0	0
Park Maintenance Worker II	1	1	0	0
Park Maintenance Worker I	2	2	4	4
Equipment Operator	1	1	1	1
Park Maintenance Worker (Facility)	0	0	2	2
	17	17	19	19

PARKS & RECREATION GOALS

2019 Goals and Objectives

Completion Date

Initiate CAPRA certification process and implement recommendations of the parks master plan.	11/01/2018
Increase training and professional development opportunities.	CONTINUED
Increase programming opportunities and services offered by 10%.	CONTINUED
Secure certified playground safety inspection plan and/or program.	8/20/2018
Increase, enhance and upgrade park amenities and facilities in all service areas.	CONTINUED

2020 Goals and Objectives

Projected Completion

Complete and submit self assessment for CAPRA Accreditation review.	6/30/2020
Enhance, upgrade, renovate the Alice J. Hawthorne Community Center per Master Plan recommendations.	6/30/2020
Implement athletic opportunities to the community (lacrosse, volleyball, flag football).	6/30/2020
Create and circulate a Program Guide (bi-annual).	6/30/2020
Implement renovation of current Parks per Master Plan recommendations.	6/30/2020

PARKS & RECREATION PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
Number of educational training hours for staff	120	275	344	400
Recreational / athletic programming offered to the public	17	25	27	30
Number of facilities, field and park reservations	300	416	450	475
Number of certifications received and/or obtaining by staff	3	8	10	12
Documented agreements with other organizations and affiliates	1	16	20	25

**2019 totals are as of 3/31/2019*



HUNTER PARK BUDGET SUMMARY

Description

Hunter Park is comprised of the core administration of the City of Douglasville's Parks and Recreation Department, in addition to Hunter Park operations and Park Athletics as a whole.

Budget Highlights

The components of Park Administration, Hunter Park Operations, and Park Athletics were previously combined under Department 6110. In FY 2020 it has been proposed to now separate the various functions for the ease of reporting and future budgeting.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6110 - PARK ADMINISTRATION					
34	CHARGES FOR SERVICES	187,337	236,350		-100%
37	CONTRIBUTIONS & DONATIONS	76,394	78,400	11,400	-85%
38	MISCELLANEOUS	1	100		-100%
		263,732	314,850	11,400	-96%
DEPT 6112 - HUNTER PARK OPERATIONS					
34	CHARGES FOR SERVICES			145,700	
				145,700	
DEPT 6115 - PARK ATHLETICS					
34	CHARGES FOR SERVICES			153,400	
				153,400	

HUNTER PARK BUDGET SUMMARY

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6110 - PARK ADMINISTRATION					
51	PERS SVCS/EMPLOYEE BENEFITS	449,766	521,056	122,575	-76%
52	PURCH/CONTRACT SVCS	182,194	169,085	70,206	-58%
53	SUPPLIES	81,922	115,400	23,000	-80%
54	CAPITAL OUTLAYS	7,580			
55	INTERFUND/DEPT CHRGS	32,492	33,166	31,278	-6%
		753,954	838,707	247,059	-71%
DEPT 6112 - HUNTER PARK OPERATIONS					
51	PERS SVCS/EMPLOYEE BENEFITS			339,725	
52	PURCH/CONTRACT SVCS			85,030	
53	SUPPLIES			44,000	
				468,755	
DEPT 6115 - PARK ATHLETICS					
51	PERS SVCS/EMPLOYEE BENEFITS			107,936	
52	PURCH/CONTRACT SVCS			24,660	
53	SUPPLIES			42,640	
				175,236	

HUNTER PARK BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6110 - PARK ADMINISTRATION					
CHARGES FOR SERVICES					
100-6110-34.11955	WED WIND DOWN SPONSORSHIP	825			
100-6110-34.77301	RENT INCOME BLDG	109,617	118,000		-100%
100-6110-34.77403	TOURNAMENTS		3,000		
100-6110-34.77404	ANNUAL EVENTS	4,202	4,000		-100%
100-6110-34.77601	BALL LEAGUES	26,944	47,100		-100%
100-6110-34.77602	ADULT ATH LEAGUE	9,850	15,000		-100%
100-6110-34.77902	COMMISSIONS	1,844	9,500		-100%
100-6110-34.77903	AIRPLANE MEMORIAL	160	250		-100%
100-6110-34.77904	LACROSSE		4,500		-100%
100-6110-34.77905	PROGRAM INCOME	24,983	20,000		-100%
100-6110-34.77914	CONCESSIONS	8,912	15,000		-100%
		187,337	236,350		-100%
MISCELLANEOUS					
100-6110-38.99005	REIMBURSEMENT-MISC REVENUE	1	100		-100%
		1	100		-100%
CONTRIBUTIONS & DONATIONS					
100-6110-37.21200	MISC OTHER DONATION		11,400	11,400	0%
100-6110-37.21201	COKE COMMISSIONS	2,841			
100-6110-37.21203	ATHLETIC FIELDS	73,553	67,000		-100%
		76,394	78,400	11,400	-85%
TOTALS FOR DEPT 6110 - PARK ADMINISTRATION		263,732	314,850	11,400	-96%

HUNTER PARK BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6110 - PARK ADMINISTRATION					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-6110-51.11110	REGULAR EMPLOYEES-FULLTIME	270,738	320,405	92,633	-71%
100-6110-51.11120	PART TIME EMPLOYEES	78,019	78,586		-100%
100-6110-51.11300	SALARIES/WAGES/OVERTIME	1,762	3,820		-100%
100-6110-51.22100	EMPLOYEE BENEFITS-GRP INS	43,233	57,974	14,000	-76%
100-6110-51.22300	EMPLOYEE BENEFITS-FICA	26,016	27,558	7,086	-74%
100-6110-51.22402	RETIREMENT/DEFINED BENEFIT	20,826	27,354	7,642	-72%
100-6110-51.22700	EMPLOYEE BENEFITS-WORK COMP	9,172	5,359	1,214	-77%
		449,766	521,056	122,575	-76%
PURCHASED/CONTRACTED SERVICES					
100-6110-52.11290	OTH PROFESSIONAL SERVICES	94,991	51,080		-100%
100-6110-52.22210	REPAIRS & MAINT/EQUIP MAINT	1,484	2,700		-100%
100-6110-52.22220	BUILDING MAINTENANCE	9,967	20,000		-100%
100-6110-52.22230	PARKS MAINTENANCE	926			
100-6110-52.22320	EQUIPMENT RENTALS	2,252	4,200		-100%
100-6110-52.33205	POSTAGE AND SHIPPING	53	350		-100%
100-6110-52.33210	COMMUNICATIONS / TELEPHONE	398			
100-6110-52.33300	OTH PURCH SVCS-ADVERTISING	9,297	11,100		-100%
100-6110-52.33303	WEDNESDAY WIND DOWN	6,552	3,900		-100%
100-6110-52.33600	OTH PURCH SVCS-DUES AND FEES	2,375	3,000	3,000	0%
100-6110-52.33601	BANK SERVICE CHARGES	285	57	100	75%
100-6110-52.33700	OTH PUR SVCS-EDU/TRAINING	17,281	13,466	7,704	-43%
100-6110-52.33902	TRUSTEE GUARD	35,457	57,672	59,402	3%
100-6110-52.34000	OTH PUR SVCS-UNIFORMS	876	1,560		-100%
		182,194	169,085	70,206	-58%

HUNTER PARK BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
SUPPLIES					
100-6110-53.11110	GEN SUPP-OFFICE SUPPLIES	1,729	1,800		-100%
100-6110-53.11120	GEN SUPP-OPER SUPPLIES	9,226	17,500		-100%
100-6110-53.11126	WEATHER OCCURENCE		700		-100%
100-6110-53.11130	TOILETRY SUPPLIES	8,822	9,500		-100%
100-6110-53.11781	BALL LEAGUES	46,737	65,000		-100%
100-6110-53.11783	ANNUAL EVENTS	2,344	5,500		-100%
100-6110-53.11785	FIREWORKS	11,400	11,400	23,000	102%
100-6110-53.11788	PROGRAM SUPPLIES	1,664	4,000		-100%
		81,922	115,400	23,000	-80%
CAPITAL OUTLAYS					
100-6110-54.11200	PROPERTY/ SITE IMPROVEMENTS	7,580			
		7,580			
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-6110-55.11000	INDIRECT COST ALLOC.-VEH MAINT	11,134	13,177	7,767	-41%
100-6110-55.12000	INDIRECT COST ALLOC.-VEH FUEL	21,358	19,989	23,511	18%
		32,492	33,166	31,278	-6%
TOTALS FOR DEPT 6110 - PARK ADMINISTRATION		753,954	838,707	247,059	-71%

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6112 - HUNTER PARK OPERATIONS					
CHARGES FOR SERVICES					
100-6112-34.77301	RENT INCOME BLDG			118,000	
100-6112-34.77404	ANNUAL EVENTS			4,500	
100-6112-34.77902	COMMISSIONS			3,200	
100-6112-34.77905	PROGRAM INCOME			20,000	
				145,700	
TOTALS FOR DEPT 6112 - HUNTER PARK OPERATIONS				145,700	

HUNTER PARK BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6112 - HUNTER PARK OPERATIONS					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-6112-51.11110	REGULAR EMPLOYEES-FULLTIME			176,793	
100-6112-51.11120	PART TIME EMPLOYEES			66,456	
100-6112-51.11300	SALARIES/WAGES/OVERTIME			2,820	
100-6112-51.22100	EMPLOYEE BENEFITS-GRP INS			48,739	
100-6112-51.22300	EMPLOYEE BENEFITS-FICA			18,824	
100-6112-51.22402	RETIREMENT/DEFINED BENEFIT			14,585	
100-6112-51.22700	EMPLOYEE BENEFITS-WORK COMP			11,508	
				339,725	
PURCHASED/CONTRACTED SERVICES					
100-6112-52.11290	OTH PROFESSIONAL SERVICES			52,163	
100-6112-52.22210	REPAIRS & MAINT/EQUIP MAINT			2,700	
100-6112-52.22220	BUILDING MAINTENANCE			14,560	
100-6112-52.22320	EQUIPMENT RENTALS			4,200	
100-6112-52.33205	POSTAGE AND SHIPPING			350	
100-6112-52.33601	BANK SERVICE CHARGES			57	
100-6112-52.33700	OTH PUR SVCS-EDU/TRAINING			9,000	
100-6112-52.34000	OTH PUR SVCS-UNIFORMS			2,000	
				85,030	
SUPPLIES					
100-6112-53.11110	GEN SUPP-OFFICE SUPPLIES			1,800	
100-6112-53.11120	GEN SUPP-OPER SUPPLIES			17,500	
100-6112-53.11126	WEATHER OCCURENCE			700	
100-6112-53.11130	TOILETRY SUPPLIES			9,500	
100-6112-53.11783	ANNUAL EVENTS			8,000	
100-6112-53.11788	PROGRAM SUPPLIES			6,500	
				44,000	
TOTALS FOR DEPT 6112 - HUNTER PARK OPERATIONS				468,755	

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PARK ATHLETICS BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6115 - PARK ATHLETICS					
CHARGES FOR SERVICES					
100-6115-34.77302	ATHLETIC FIELDS			67,000	
100-6115-34.77601	BALL LEAGUES			37,000	
100-6115-34.77602	ADULT ATH LEAGUE			27,600	
100-6115-34.77902	COMMISSIONS			2,300	
100-6115-34.77904	LACROSSE			4,500	
100-6115-34.77914	CONCESSIONS			15,000	
				153,400	
TOTALS FOR DEPT 6115 - PARK ATHLETICS				153,400	

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6115 - PARK ATHLETICS					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-6115-51.11110	REGULAR EMPLOYEES-FULLTIME			47,694	
100-6115-51.11120	PART TIME EMPLOYEES			33,228	
100-6115-51.11300	SALARIES/WAGES/OVERTIME			1,000	
100-6115-51.22100	EMPLOYEE BENEFITS-GRP INS			14,000	
100-6115-51.22300	EMPLOYEE BENEFITS-FICA			6,267	
100-6115-51.22402	RETIREMENT/DEFINED BENEFIT			3,935	
100-6115-51.22700	EMPLOYEE BENEFITS-WORK COMP			1,812	
				107,936	
PURCHASED/CONTRACTED SERVICES					
100-6115-52.33700	OTH PUR SVCS-EDU/TRAINING			1,800	
100-6115-52.34000	OTH PUR SVCS-UNIFORMS			22,860	
				24,660	
SUPPLIES					
100-6115-53.11120	GEN SUPP-OPER SUPPLIES			42,640	
				42,640	
TOTALS FOR DEPT 6115 - PARK ATHLETICS				175,236	

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JESSIE DAVIS PARK BUDGET SUMMARY

Description

The Jessie Davis Park budget is comprised of all operating revenues and expenditures affiliated with Jessie Davis Park and public pool.

Budget Highlights

The requested budget for the Jessie Davis Park operations has a proposed **14%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in salaries as a result of the implementation of the Evergreen study.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6130 - JESSIE DAVIS OPERATIONS					
34	CHARGES FOR SERVICES	72,267	61,985	61,600	-1%
		72,267	61,985	61,600	-1%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6130 - JESSIE DAVIS OPERATIONS					
51	PERS SVCS/EMPLOYEE BENEFITS	204,062	264,149	314,340	19%
52	PURCH/CONTRACT SVCS	11,025	26,084	20,494	-21%
53	SUPPLIES	48,683	52,341	56,346	8%
		263,770	342,574	391,180	14%

JESSIE DAVIS PARK BUDGET DETAIL

REVENUES

DEPT 6130 - JESSIE DAVIS OPERATIONS

CHARGES FOR SERVICES

	2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
100-6130-34.77301 RENT INCOME BLDG	32,602	33,000	33,000	0%
100-6130-34.77303 POOL JESSIE DAVS	6,612	3,500	4,200	20%
100-6130-34.77603 DAY CAMP	32,108	23,485	22,800	-3%
100-6130-34.77905 PROGRAM INCOME	945	2,000	1,600	-20%
	72,267	61,985	61,600	-1%

TOTALS FOR DEPT 6130 - JESSIE DAVIS OPERATIONS

72,267	61,985	61,600	-1%
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EXPENDITURES

DEPT 6130 - JESSIE DAVIS OPERATIONS

PERSONAL SVCS & EMPLOYEE BENEFITS

	2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
100-6130-51.11110 REGULAR EMPLOYEES-FULLTIME	97,784	123,159	138,941	13%
100-6130-51.11120 PART TIME EMPLOYEES	67,230	82,442	126,642	54%
100-6130-51.11300 SALARIES/WAGES/OVERTIME	3,925	2,851	2,000	-30%
100-6130-51.22100 EMPLOYEE BENEFITS-GRP INS	12,177	26,391	12,977	-51%
100-6130-51.22300 EMPLOYEE BENEFITS-FICA	12,609	16,031	20,470	28%
100-6130-51.22402 RETIREMENT/DEFINED BENEFIT	7,531	11,084	11,463	3%
100-6130-51.22700 EMPLOYEE BENEFITS-WORK COMP	2,806	2,191	1,847	-16%
	204,062	264,149	314,340	19%

PURCHASED/CONTRACTED SERVICES

100-6130-52.11240 MEDICAL FEES			1,300	
100-6130-52.11290 OTH PROFESSIONAL SERVICES		1,083	1,083	0%
100-6130-52.22131 PEST CONTROL	30	1,500	1,500	0%
100-6130-52.22210 REPAIRS & MAINT/EQUIP MAINT	363	1,200	1,200	0%
100-6130-52.22220 BUILDING MAINTENANCE	891	3,000	3,000	0%
100-6130-52.22232 POOL MAINTENANCE-JD	3,977	11,876	6,000	-49%
100-6130-52.22320 EQUIPMENT RENTALS	100	400	400	0%
100-6130-52.33205 POSTAGE AND SHIPPING	130	167	167	0%
100-6130-52.33210 COMMUNICATIONS / TELEPHONE	91	200	200	0%
100-6130-52.33300 OTH PURCH SVCS-ADVERTISING	3,515	3,100	200	-94%
100-6130-52.33600 OTH PURCH SVCS-DUES AND FEES	50	155	185	19%
100-6130-52.33601 BANK SERVICE CHARGES		57	57	0%
100-6130-52.33700 OTH PUR SVCS-EDU/TRAINING	915	2,111	3,967	88%
100-6130-52.34000 OTH PUR SVCS-UNIFORMS	963	1,235	1,235	0%
	11,025	26,084	20,494	-21%

JESSIE DAVIS PARK BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
SUPPLIES					
100-6130-53.11120	GEN SUPP-OPER SUPPLIES	9,946	10,364	18,440	78%
100-6130-53.11130	TOILETRY SUPPLIES	1,846	2,100	2,100	0%
100-6130-53.11215	HVAC AND ELECTRICITY	24,424	29,378	26,437	-10%
100-6130-53.11220	NATURAL GAS	7,489	7,099	5,369	-24%
100-6130-53.11784	DAVIS PARK PROGRAM	4,978	3,400	4,000	18%
		48,683	52,341	56,346	8%
TOTALS FOR DEPT 6130 - JESSIE DAVIS OPERATIONS		263,770	342,574	391,180	14%

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PARK MAINTENANCE BUDGET SUMMARY

Description

The Park Maintenance Department of the City of Douglasville's Parks System is responsible for the landscaping, upkeep, beautification and maintenance of all City parks, not including the West Pines Golf Club.

Budget Highlights

The requested budget for the Park Maintenance Department has a proposed **6%** decrease in FY2020. This is primarily due to chemical treating and dressing fields no longer being contracted out and instead being performed by licensed city employees.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6120 - PARK MAINTENANCE					
51	PERS SVCS/EMPLOYEE BENEFITS	408,387	421,833	419,122	-1%
52	PURCH/CONTRACT SVCS	304,345	365,143	244,683	-33%
53	SUPPLIES	150,044	178,000	207,509	17%
54	CAPITAL OUTLAYS		70,000	102,500	46%
55	INTERFUND/DEPT CHRGS			1,444	
		862,776	1,034,976	975,258	-6%

PARK MAINTENANCE BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6120 - PARK MAINTENANCE					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-6120-51.11110	REGULAR EMPLOYEES-FULLTIME	255,686	284,952	290,762	2%
100-6120-51.11300	SALARIES/WAGES/OVERTIME	14,491	5,230	6,000	15%
100-6120-51.22100	EMPLOYEE BENEFITS-GRP INS	75,390	77,993	71,781	-8%
100-6120-51.22300	EMPLOYEE BENEFITS-FICA	20,187	22,862	22,702	-1%
100-6120-51.22402	RETIREMENT/DEFINED BENEFIT	19,945	25,646	23,988	-6%
100-6120-51.22700	EMPLOYEE BENEFITS-WORK COMP	22,688	5,150	3,889	-24%
		408,387	421,833	419,122	-1%
PURCHASED/CONTRACTED SERVICES					
100-6120-52.11290	OTH PROFESSIONAL SERVICES	11,656	1,083	3,683	240%
100-6120-52.22110	LANDFILL SERVICES		3,000	3,000	0%
100-6120-52.22131	PEST CONTROL		1,090	1,000	-8%
100-6120-52.22210	REPAIRS & MAINT/EQUIP MAINT	15,858	28,155	20,000	-29%
100-6120-52.22230	PARKS MAINTENANCE	47,082	74,050	70,000	-5%
100-6120-52.22231	ATHLETIC FIELDS	88,818	110,680		-100%
100-6120-52.22234	AIRPLANE MEMORIAL MAINT	19,800	9,000	10,000	11%
100-6120-52.33210	COMMUNICATIONS / TELEPHONE	344	900		-100%
100-6120-52.33700	OTH PUR SVCS-EDU/TRAINING	7,438	5,935	6,000	1%
100-6120-52.33901	SECURITY SERVICE	109,422	124,000	124,000	0%
100-6120-52.34000	OTH PUR SVCS-UNIFORMS	3,927	7,250	7,000	-3%
		304,345	365,143	244,683	-33%
SUPPLIES					
100-6120-53.11120	GEN SUPP-OPER SUPPLIES	976	1,000	1,000	0%
100-6120-53.11191	CHEMICALS & FERTILIZER			27,000	
100-6120-53.11192	GAS & OIL	1,732	3,000	2,000	-33%
100-6120-53.11210	WATER AND SEWER	23,540	42,000	41,948	0%
100-6120-53.11215	HVAC AND ELECTRICITY	123,796	132,000	135,561	3%
		150,044	178,000	207,509	17%
CAPITAL OUTLAYS					
100-6120-54.22100	MACH/EQUIP-MACHINERY		70,000	102,500	46%
			70,000	102,500	46%
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-6120-55.11000	INDIRECT COST ALLOC.-VEH MAINT			1,444	
				1,444	
TOTALS FOR DEPT 6120 - PARK MAINTENANCE		862,776	1,034,976	975,258	-6%

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TOWN GREEN / OLD JAIL BUDGET SUMMARY

Description

The Town Green/Old Jail site is relatively new and accounts for activity pertaining to the implementation and operation of a new green space in downtown Douglasville.

Budget Highlights

The requested budget for the Town Green has a proposed **94%** decrease overall to expenditures when compared to the amended FY19 budget. This is primarily due to a one-time cost of purchasing the old jail property from Douglas County in FY19. Improvements to this site and the construction and landscaping is included in the Parks and Recreation portion of SPLOST as an individual project.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6220 - PARK AREA - OLD JAIL					
53	SUPPLIES		35,597	50,759	43%
54	CAPITAL OUTLAYS		850,000		-100%
			885,597	50,759	-94%

TOWN GREEN / OLD JAIL BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6220 - PARK AREA - OLD JAIL					
SUPPLIES					
100-6220-53.11210	WATER AND SEWER		8,172	8,082	-1%
100-6220-53.11215	HVAC AND ELECTRICITY		25,310	40,625	61%
100-6220-53.11220	NATURAL GAS		2,115	2,052	-3%
			35,597	50,759	43%
CAPITAL OUTLAYS					
100-6220-54.11300	PROPERTY/ BUILDINGS		850,000		-100%
			850,000		-100%
TOTALS FOR DEPT 6220 - PARK AREA - OLD JAIL			885,597	50,759	-94%

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WEST PINES GOLF CLUB

Mission Statement

The mission of West Pines Golf Club is to provide its members and customers with the most exceptional golfing opportunities in the local area while maintaining its reputation as being a good value for the product.

PERSONNEL	Year			
	2017	2018	2019	2020 PRJ
Golf Professional	1	1	1	1
Park Maintenance Worker III	0	0	1	1
Park Maintenance Worker II	1	1	1	1
Park Maintenance Worker I	0	0	0	0
Equipment Operator	0	0	0	0
Groundskeeper	5	5	5	5
Golf Equipment Mechanic	1	1	1	1
Assistant Golf Professional	0	0	1	1
Pro Shop Assistant	1	1	0	0
Golf Course Superintendent	1	1	1	1
Assistant Golf Course Superintendent	1	1	1	1
Food & Beverage Manager	1	1	1	1
Cart Operations Team Lead	1	1	1	1
	13	13	14	14

WEST PINES GOLF CLUB

GOALS

2019 Goals and Objectives

Completion Date

Increase membership by 15% from fiscal year 2018.	CONTINUED
Increase annual tournament participation by 10% (New events and new formats for existing events).	CONTINUED
Completion of Level 1 PGA training for Pro-Shop Assistant.	11/01/2018
Complete driving range improvements and renovations (if approved).	CONTINUED
Improve Golfadvisor.com rating to 4.3, or higher and get into top 10 of Atlanta market.	11/01/2018

2020 Goals and Objectives

Projected Completion

Maintain or increase membership level from FY19 to FY20.	6/30/2020
Increase annual tournament participation by 10%.	6/30/2020
Assistant Professional completion of PGA Level 2.	6/30/2020
Complete driving range improvements and renovations (if approved).	CONTINUED
Improve overall golfadvisor.com rating to 4.5.	6/30/2020

WEST PINES GOLF CLUB

PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
Meet or exceed revenue budget of \$975,000	N/A	\$677,000	\$960,000	\$975,000
Meet or exceed rounds budget of \$30,000	N/A	\$30,000	\$30,000	\$30,000
Meet or exceed range revenue of \$73,000	N/A	\$72,000	\$72,000	\$73,000
Meet or exceed food and beverage budget of \$78,000	N/A	\$76,000	\$76,000	\$78,000

**2019 totals are as of 3/31/2019*

WEST PINES BUDGET SUMMARY

Description

The West Pines Golf Club is a City of Douglasville recreation amenity available for City of Douglasville residents and visitors alike with the primary objective being to provide a PGA quality experience.

Budget Highlights

The requested budget for the West Pines Golf Club has a proposed **4%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in property taxes paid on the golf carts with a total estimate amount being \$22,795. Additionally, building maintenance has an increase for the repair of the club house and cart barn. This maintenance includes new roofing and exterior painting,

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6165 - WP OPERATIONS					
31	TAXES		775	775	0%
34	CHARGES FOR SERVICES	670,179	963,000	980,000	2%
38	MISCELLANEOUS	69			
		670,248	963,775	980,775	2%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6165 - WP OPERATIONS					
51	PERS SVCS/EMPLOYEE BENEFITS	294,434	340,105	358,624	5%
52	PURCH/CONTRACT SVCS	110,927	128,981	149,525	16%
53	SUPPLIES	115,315	120,049	106,180	-12%
54	CAPITAL OUTLAYS	31,314			
		551,990	589,135	614,329	4%

WEST PINES BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6165 - WP OPERATIONS					
TAXES					
100-6165-31.33105	LOCAL OPTION S&U		775	775	0%
			775	775	0%
CHARGES FOR SERVICES					
100-6165-34.77306	WP GREEN FEES	212,328	316,800	316,875	0%
100-6165-34.77307	WP CART FEES	235,584	360,000	365,625	2%
100-6165-34.77308	WP DRIVING RANGE	56,485	72,000	73,125	2%
100-6165-34.77310	MEMBERSHIPS	55,848	76,800	82,875	8%
100-6165-34.77607	GOLF LESSONS	2,787	3,000	5,000	67%
100-6165-34.77907	GOLF PRO SHOP SALES	43,834	52,800	53,625	2%
100-6165-34.77908	GOLF CLUB SERVICES	6,383	4,800	4,875	2%
100-6165-34.77909	FOOD	15,779	20,000	20,000	0%
100-6165-34.77910	BEVERAGE	14,253	20,000	24,000	20%
100-6165-34.77911	BEER & WINE	26,898	36,800	34,000	-8%
		670,179	963,000	980,000	2%
MISCELLANEOUS					
100-6165-38.99005	REIMBURSEMENT-MISC REVENUE	69			
		69			
TOTALS FOR DEPT 6165 - WP OPERATIONS		670,248	963,775	980,775	2%

WEST PINES BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6165 - WP OPERATIONS					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-6165-51.11110	REGULAR EMPLOYEES-FULLTIME	101,721	113,922	122,639	8%
100-6165-51.11120	PART TIME EMPLOYEES	141,822	168,589	175,000	4%
100-6165-51.11300	SALARIES/WAGES/OVERTIME	1,273	379	1,500	296%
100-6165-51.22100	EMPLOYEE BENEFITS-GRP INS	21,349	24,160	25,607	6%
100-6165-51.22300	EMPLOYEE BENEFITS-FICA	18,504	21,731	22,885	5%
100-6165-51.22402	RETIREMENT/DEFINED BENEFIT	7,536	10,253	10,118	-1%
100-6165-51.22700	EMPLOYEE BENEFITS-WORK COMP	2,229	1,071	875	-18%
		294,434	340,105	358,624	5%
PURCHASED/CONTRACTED SERVICES					
100-6165-52.11290	OTH PROFESSIONAL SERVICES	6,918	22,395	26,045	16%
100-6165-52.22131	PEST CONTROL	481	980	480	-51%
100-6165-52.22210	REPAIRS & MAINT/EQUIP MAINT	6,776	2,949	4,500	53%
100-6165-52.22220	BUILDING MAINTENANCE	7,739	8,200	27,500	235%
100-6165-52.22320	EQUIPMENT RENTALS		1,000	1,000	0%
100-6165-52.22321	LEASE	51,320	51,320	51,320	0%
100-6165-52.33300	OTH PURCH SVCS-ADVERTISING	7,708	5,500		-100%
100-6165-52.33600	OTH PURCH SVCS-DUES AND FEES	920	1,000	1,000	0%
100-6165-52.33601	BANK SERVICE CHARGES	17,158	22,057	25,200	14%
100-6165-52.33602	SECURITY SERVICE	520	480	480	0%
100-6165-52.33603	HANDICAP SERVICES	2,445	4,175	3,500	-16%
100-6165-52.33700	OTH PUR SVCS-EDU/TRAINING	6,030	5,500	6,000	9%
100-6165-52.34000	OTH PUR SVCS-UNIFORMS	2,912	3,425	2,500	-27%
		110,927	128,981	149,525	16%
SUPPLIES					
100-6165-53.11110	GEN SUPP-OFFICE SUPPLIES	2,334	2,000	2,000	0%
100-6165-53.11120	GEN SUPP-OPER SUPPLIES	19,720	23,500	18,500	-21%
100-6165-53.11130	TOILETRY SUPPLIES	444	1,000	2,000	100%
100-6165-53.11215	HVAC AND ELECTRICITY	19,072	20,549	19,680	-4%
100-6165-53.11225	CABLE/SATELLITE	2,002	2,000	2,000	0%
100-6165-53.11500	GEN SUPP./INVENTORY FOR RESALE	40,204	41,000	30,000	-27%
100-6165-53.11516	FOOD & BEVERAGE INVENTORY	31,539	30,000	32,000	7%
		115,315	120,049	106,180	-12%
CAPITAL OUTLAYS					
100-6165-54.22200	MACHINE/EQUIP-VEHICLES	31,314			
		31,314			
TOTALS FOR DEPT 6165 - WP OPERATIONS		551,990	589,135	614,329	4%

WEST PINES MAINT. BUDGET SUMMARY

Description

The West Pines Maintenance Department's key role is to maintain the landscaping, health and appearance of the West Pines Bermuda greens, in addition to maintenance and upkeep of the West Pines Golf Club, pro shop and related infrastructure.

Budget Highlights

The requested budget for West Pines Maintenance has a proposed **46%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in salaries as a result of the implementation of the Evergreen study in addition to necessary capital improvements required to maintain a high level of operation, appearance and quality of service made available for the general public.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6166 - WP MAINTENANCE					
51	PERS SVCS/EMPLOYEE BENEFITS	299,448	344,540	441,180	28%
52	PURCH/CONTRACT SVCS	70,211	50,345	54,000	7%
53	SUPPLIES	154,561	141,784	165,499	17%
54	CAPITAL OUTLAYS	21,079	26,000	161,000	519%
		545,299	562,669	821,679	46%

WEST PINES MAINT. BUDGET DETAIL

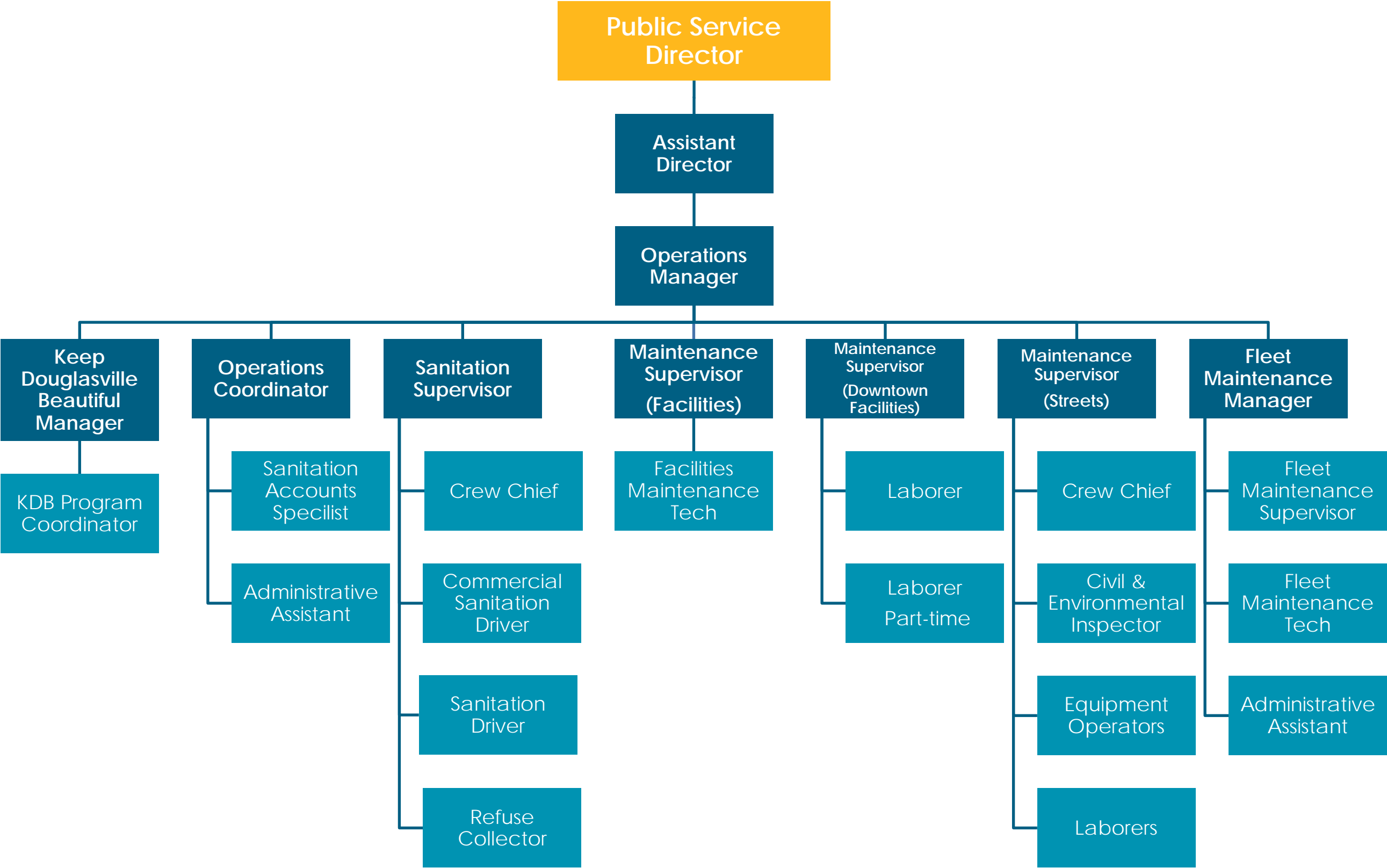
EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 6166 - WP MAINTENANCE					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-6166-51.11110	REGULAR EMPLOYEES-FULLTIME	200,676	225,146	289,658	29%
100-6166-51.11120	PART TIME EMPLOYEES	24,000	42,808	37,215	-13%
100-6166-51.11300	SALARIES/WAGES/OVERTIME	3,625	1,981	2,000	1%
100-6166-51.22100	EMPLOYEE BENEFITS-GRP INS	36,362	33,072	61,194	85%
100-6166-51.22300	EMPLOYEE BENEFITS-FICA	16,565	20,163	25,159	25%
100-6166-51.22402	RETIREMENT/DEFINED BENEFIT	15,384	19,323	23,897	24%
100-6166-51.22700	EMPLOYEE BENEFITS-WORK COMP	2,836	2,047	2,057	0%
		299,448	344,540	441,180	28%
PURCHASED/CONTRACTED SERVICES					
100-6166-52.11290	OTH PROFESSIONAL SERVICES	2,832	3,000	6,000	100%
100-6166-52.22210	REPAIRS & MAINT/EQUIP MAINT	17,897	15,000	15,000	0%
100-6166-52.22220	BUILDING MAINTENANCE	1,562	5,000	5,000	0%
100-6166-52.22260	IRRIGATION REPAIRS	34,737	13,000	15,000	15%
100-6166-52.22320	EQUIPMENT RENTALS	8,918	8,345	7,000	-16%
100-6166-52.33600	OTH PURCH SVCS-DUES AND FEES	570	1,000	1,000	0%
100-6166-52.33700	OTH PUR SVCS-EDU/TRAINING	1,824	3,000	3,000	0%
100-6166-52.34000	OTH PUR SVCS-UNIFORMS	1,871	2,000	2,000	0%
		70,211	50,345	54,000	7%
SUPPLIES					
100-6166-53.11110	GEN SUPP-OFFICE SUPPLIES	408	1,000	1,000	0%
100-6166-53.11120	GEN SUPP-OPER SUPPLIES	50,013	29,655	35,000	18%
100-6166-53.11191	CHEMICALS & FERTILIZER	72,985	75,000	75,000	0%
100-6166-53.11192	GAS & OIL	12,309	10,000	20,000	100%
100-6166-53.11210	WATER AND SEWER	2,031	6,000	2,854	-52%
100-6166-53.11215	HVAC AND ELECTRICITY	16,815	20,129	31,645	57%
		154,561	141,784	165,499	17%
CAPITAL OUTLAYS					
100-6166-54.11200	PROPERTY/ SITE IMPROVEMENTS	21,079			
100-6166-54.22100	MACH/EQUIP-MACHINERY			161,000	
100-6166-54.22200	MACHINE/EQUIP-VEHICLES		26,000		-100%
		21,079	26,000	161,000	519%
TOTALS FOR DEPT 6166 - WP MAINTENANCE		545,299	562,669	821,679	46%

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SECTION TWELVE

PUBLIC SERVICES

PUBLIC SERVICES CHART



BUILDINGS & GROUNDS

Mission Statement

To effectively and efficiently maintain City facilities and provide a safe and clean environment to support City employees in their efforts to provide quality services to the public.

PERSONNEL	Year			
	2017	2018	2019	2020 PRJ
Maintenance Supervisor	1	1	2	2
Facilities Maintenance Technician II	2	2	2	2
Crew Chief	0	0	0	1
Laborer	0	0	3	4
Laborer - PT	0	0	2	2
	3	3	9	11

BUILDINGS & GROUNDS

GOALS

2019 Goals and Objectives

Completion Date

To maintain all mechanical systems in city buildings to insure a comfortable and safe work environment for all city employees.

CONTINUED

To be proactive in the maintenance of all mechanical, electrical and plumbing systems.

CONTINUED

Insure accountability of all supplies through record keeping of maintenance and janitorial supply.

CONTINUED

2020 Goals and Objectives

Projected Completion

Outline project plan for development of an asset management system.

7/31/2019

Implement an asset management system.

9/30/2020

Address the Facilities study results.

10/31/2019

BUILDINGS & GROUNDS

PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
Facilities maintained	31	31	31	31
Facility maintenance cost	N/A	\$73,000	\$437,523	\$650,000

**2019 totals are as of 3/31/2019*

BUILDINGS & GROUNDS BUDGET SUMMARY

Description

The Buildings and Grounds Department is responsible for the maintenance, upkeep and beautification of government facilities throughout the City of Douglasville. This includes both interiors and exterior spaces to city facilities.

Budget Highlights

The requested budget for Buildings and Grounds has a proposed **25%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in salaries as a result of the implementation of the Evergreen study. Additionally, this includes proposed funds necessary for improvements on existing city facilities that require updates for ADA compliance and/or other related improvements.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1565 - BUILDING & GROUNDS					
51	PERS SVCS/EMPLOYEE BENEFITS	196,578	453,263	512,520	13%
52	PURCH/CONTRACT SVCS	143,760	337,095	184,300	-45%
53	SUPPLIES		15,000	15,000	0%
54	CAPITAL OUTLAYS			300,000	
55	INTERFUND/DEPT CHRGS	3,714	4,881	4,757	-3%
		344,052	810,239	1,016,577	25%

BUILDINGS & GROUNDS BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1565 - BUILDING & GROUNDS					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-1565-51.11110	REGULAR EMPLOYEES-FULLTIME	124,666	294,656	314,439	7%
100-1565-51.11120	PART TIME EMPLOYEES	2,662	34,536	35,439	3%
100-1565-51.11300	SALARIES/WAGES/OVERTIME	8,480	20,870	15,000	-28%
100-1565-51.22100	EMPLOYEE BENEFITS-GRP INS	22,668	40,535	79,710	97%
100-1565-51.22300	EMPLOYEE BENEFITS-FICA	10,279	26,462	27,913	5%
100-1565-51.22402	RETIREMENT/DEFINED BENEFIT	9,042	21,886	25,941	19%
100-1565-51.22700	EMPLOYEE BENEFITS-WORK COMP	18,781	14,318	14,078	-2%
		196,578	453,263	512,520	13%
PURCHASED/CONTRACTED SERVICES					
100-1565-52.11290	OTH PROFESSIONAL SERVICES	24,795	77,145		-100%
100-1565-52.22220	BUILDING MAINTENANCE	117,768	256,000	176,000	-31%
100-1565-52.22320	EQUIPMENT RENTALS			5,000	
100-1565-52.33600	OTH PURCH SVCS-DUES AND FEES		1,000		-100%
100-1565-52.34000	OTH PUR SVCS-UNIFORMS	1,197	2,950	3,300	12%
		143,760	337,095	184,300	-45%
SUPPLIES					
100-1565-53.11120	GEN SUPP-OPER SUPPLIES		15,000	15,000	0%
			15,000	15,000	0%
CAPITAL OUTLAYS					
100-1565-54.11200	PROPERTY/ SITE IMPROVEMENTS			300,000	
				300,000	
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-1565-55.11000	INDIRECT COST ALLOC.-VEH MAINT	168	530	335	-37%
100-1565-55.12000	INDIRECT COST ALLOC.-VEH FUEL	3,546	4,351	4,422	2%
		3,714	4,881	4,757	-3%
TOTALS FOR DEPT 1565 - BUILDING & GROUNDS		344,052	810,239	1,016,577	25%

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STREET MAINTENANCE

Mission Statement

It is the mission of the Street Maintenance Department to provide the maintenance of all City streets and public right-of-way's and keep them hazard-free.

PERSONNEL	Year			
	2017	2018	2019	2020 PRJ
Maintenance Supervisor	0	1	1	1
Civil & Environmental Inspector	1	1	1	1
Crew Chief	3	3	3	4
Equipment Operator	5	5	5	7
Laborer	6	6	6	10
	15	16	16	23

STREET MAINTENANCE GOALS

2019 Goals and Objectives

Completion Date

Maintain and update street signage.

CONTINUED

Maintain street sign inspection log.

CONTINUED

Update flagger certification.

CONTINUED

Provide emergency response.

CONTINUED

2020 Goals and Objectives

Projected Completion

Outline project plan for development of an asset management system.

7/31/2019

Implement an asset management system.

8/31/2019

Update and identify tasks and responsibilities (project plan) for Emergency Response such as inclement weather.

9/30/2019

Implement a permitting system.

9/30/2019

STREET MAINTENANCE PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
Number of road way calls	N/A	200	N/A	TBD
Number of street signs replaced and/or upgraded	N/A	100	N/A	TBD
Number of setup and/or breakdown of community events	N/A	25	15	15

**2019 totals are as of 3/31/2019*

STREET MAINTENANCE BUDGET SUMMARY

Description

The City of Douglasville's Street Maintenance Department is responsible for the maintenance, beautification and general upkeep of city streets, roads, right of ways, medians and other related public spaces.

Budget Highlights

The requested budget for the Street Maintenance has a proposed **8%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in salaries as a result of the implementation of the Evergreen study. Additionally, there is an increase in other professional services tied to an I-20 Maintenance project that should be completed in October of 2019.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 4210 - STREET MAINTENANCE					
51	PERS SVCS/EMPLOYEE BENEFITS	796,460	840,412	895,834	7%
52	PURCH/CONTRACT SVCS	104,661	84,242	293,992	249%
53	SUPPLIES	560,676	642,583	552,611	-14%
54	CAPITAL OUTLAYS	43,982	204,056	168,000	-18%
55	INTERFUND/DEPT CHRGS	46,199	42,909	44,715	4%
		1,551,978	1,814,202	1,955,152	8%

STREET MAINTENANCE BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 4210 - STREET MAINTENANCE					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-4210-51.11110	REGULAR EMPLOYEES-FULLTIME	509,457	539,091	611,153	13%
100-4210-51.11300	SALARIES/WAGES/OVERTIME	19,448	8,500	8,500	0%
100-4210-51.22100	EMPLOYEE BENEFITS-GRP INS	140,030	152,285	138,655	-9%
100-4210-51.22300	EMPLOYEE BENEFITS-FICA	38,518	43,359	47,403	9%
100-4210-51.22402	RETIREMENT/DEFINED BENEFIT	39,107	49,418	50,420	2%
100-4210-51.22700	EMPLOYEE BENEFITS-WORK COMP	49,900	47,759	39,703	-17%
		796,460	840,412	895,834	7%
PURCHASED/CONTRACTED SERVICES					
100-4210-52.11290	OTH PROFESSIONAL SERVICES	540	542	180,542	33210%
100-4210-52.22130	CUSTODIAL SERVICES	45,465	10,000		-100%
100-4210-52.22131	PEST CONTROL		3,000	3,000	0%
100-4210-52.22211	TRAFFIC LIGHT MAINT	9,133	12,000	12,000	0%
100-4210-52.22251	STREET MAINTENANCE	35,842	40,000	90,000	125%
100-4210-52.22253	STREET STRIPING	8,927	12,000		-100%
100-4210-52.33300	OTH PURCH SVCS-ADVERTISING	345	600	600	0%
100-4210-52.34000	OTH PUR SVCS-UNIFORMS	4,409	6,100	7,850	29%
		104,661	84,242	293,992	249%
SUPPLIES					
100-4210-53.11120	GEN SUPP-OPER SUPPLIES	2,496	2,500	2,500	0%
100-4210-53.11130	TOILETRY SUPPLIES	4,795			
100-4210-53.11150	STREET LIGHT SUPPLIES	491	2,000	2,000	0%
100-4210-53.11151	STREET SIGNS	6,028	10,000	10,000	0%
100-4210-53.11210	WATER AND SEWER	12,271	13,250	13,009	-2%
100-4210-53.11215	HVAC AND ELECTRICITY	524,239	605,000	515,971	-15%
100-4210-53.11220	NATURAL GAS	10,356	9,833	9,131	-7%
		560,676	642,583	552,611	-14%
CAPITAL OUTLAYS					
100-4210-54.22200	MACHINE/EQUIP-VEHICLES	43,982	204,056	168,000	-18%
		43,982	204,056	168,000	-18%
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-4210-55.11000	INDIRECT COST ALLOC.-VEH MAINT	15,884	14,308	19,406	36%
100-4210-55.12000	INDIRECT COST ALLOC.-VEH FUEL	30,315	28,601	25,309	-12%
		46,199	42,909	44,715	4%
TOTALS FOR DEPT 4210 - STREET MAINTENANCE		1,551,978	1,814,202	1,955,152	8%

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GARAGE

Mission Statement

The garage will safely, effectively, and efficiently maintain the City's fleet of vehicles and equipment in satisfactory working condition through provisions of preventative maintenance and service.

PERSONNEL	Year			
	2017	2018	2019	2020 PRJ
Fleet Maintenance Manager	1	1	1	1
Fleet Maintenance Supervisor	0	0	1	1
Fleet Maintenance Technician	1	1	1	1
Administrative Assistant	0	0	0	1
	2	2	3	4

GARAGE GOALS

2019 Goals and Objectives

Completion Date

Track the preventative maintenance and repair of all department vehicles.	CONTINUED
Conduct weekly inspections for garage facility to insure safety, cleanliness, and organization of garage area.	CONTINUED
Maintain an inventory of the city's fleet.	CONTINUED
Accurately record labor and parts on all job orders.	CONTINUED
Fully troubleshoot and diagnose all problems before ordering parts.	CONTINUED

2020 Goals and Objectives

Projected Completion

Implement Faster Fleet Software.	7/31/2019
Create fleet policies and procedures.	12/31/2019
Identifying and revising vehicle life cycles.	12/31/2019
Addressing and resolving fleet related problems.	12/31/2019

GARAGE PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
Number of service requests performed	N/A	457	N/A	TBD
Number of vehicles and equipment maintained	N/A	87	90	90

**2019 totals are as of 3/31/2019*

GARAGE BUDGET SUMMARY

Description

The Garage Department is primarily responsible for the maintenance, upkeep and safety of the city's fleet of vehicles, equipment and related machinery.

Budget Highlights

The requested budget for the Garage has a proposed **27%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in salaries as a result of the implementation of the Evergreen study in addition to the implementation of a fleet maintenance and tracking software solution.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 4610 - GARAGE					
51	PERS SVCS/EMPLOYEE BENEFITS	130,092	170,902	207,593	21%
52	PURCH/CONTRACT SVCS	4,189	6,200	122,756	1880%
53	SUPPLIES	73,259	15,150	5,150	-66%
54	CAPITAL OUTLAYS		88,278	20,000	-77%
55	INTERFUND/DEPT CHRGS	1,603	1,650	3,569	116%
		209,143	282,180	359,068	27%

GARAGE BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 4610 - GARAGE					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-4610-51.11110	REGULAR EMPLOYEES-FULLTIME	86,722	115,585	147,552	28%
100-4610-51.11300	SALARIES/WAGES/OVERTIME	832	1,316	1,316	0%
100-4610-51.22100	EMPLOYEE BENEFITS-GRP INS	17,877	32,222	32,878	2%
100-4610-51.22300	EMPLOYEE BENEFITS-FICA	6,377	9,000	11,388	27%
100-4610-51.22402	RETIREMENT/DEFINED BENEFIT	6,661	10,403	12,173	17%
100-4610-51.22700	EMPLOYEE BENEFITS-WORK COMP	11,623	2,376	2,286	-4%
		130,092	170,902	207,593	21%
PURCHASED/CONTRACTED SERVICES					
100-4610-52.11290	OTH PROFESSIONAL SERVICES			91,200	
100-4610-52.22210	REPAIRS & MAINT/EQUIP MAINT	3,489	5,500	18,003	227%
100-4610-52.22213	COMPUTER PROGRAM MAINT			12,503	
100-4610-52.34000	OTH PUR SVCS-UNIFORMS	700	700	1,050	50%
		4,189	6,200	122,756	1880%
SUPPLIES					
100-4610-53.11102	OPERATING	72,581	10,000		-100%
100-4610-53.11120	GEN SUPP-OPER SUPPLIES		150	5,150	3333%
100-4610-53.11513	PARTS	678	5,000		-100%
		73,259	15,150	5,150	-66%
CAPITAL OUTLAYS					
100-4610-54.22100	MACH/EQUIP-MACHINERY			20,000	
100-4610-54.22400	MACH/EQUIP-COMPUTER		88,278		-100%
			88,278	20,000	-77%
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-4610-55.11000	INDIRECT COST ALLOC.-VEH MAINT		500		-100%
100-4610-55.12000	INDIRECT COST ALLOC.-VEH FUEL	1,603	1,150	3,569	210%
		1,603	1,650	3,569	116%
TOTALS FOR DEPT 4610 - GARAGE		209,143	282,180	359,068	27%

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SANITATION

Mission Statement

It is the mission of the Sanitation Department to provide solid waste services to the City of Douglasville residents and commercial businesses in the collection and disposal of solid waste, recycling, yard waste and bulk items in a manner that is safe, efficient, environmentally sound and cost effective.

PERSONNEL	Year			
	2017	2018	2019	2020 PRJ
Director	1	1	1	1
Assistant Director	0	0	1	1
Operations Manager	0	0	0	1
Operations Coordinator	1	1	1	1
Sanitation Supervisor	1	1	1	1
Sanitation Accounts Specialist	1	1	1	1
Administrative Assistant	1	1	2	2
Crew Chief	1	1	1	1
Commercial Sanitation Driver	4	5	5	7
Residential Sanitation Driver	4	4	4	4
Refuse Collector	8	8	8	8
Laborer	2	2	2	2
	24	25	27	30

SANITATION GOALS

2019 Goals and Objectives

Completion Date

To deliver consistent and quality customer service

CONTINUED

Encourage all citizens to be "waste conscious" and make an effort to reduce the amount of waste generated by practicing recycling whenever possible

CONTINUED

Efficiently use our assets, tools, systems, and personnel

CONTINUED

Conduct a customer service training program for the solid waste staff

CONTINUED

2020 Goals and Objectives

Projected Completion

Outline project plan for development of an asset management system

7/31/2019

Distribute updated solid waste educational material

4/30/2020

Implement an asset management system

9/30/2020

Research feasibility of APWA National Accreditation

6/30/2020

SANITATION

PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
Number of residential customers	N/A	8,506	8,334	8,200
Number of sanitation calls	N/A	8,814	5,506	5,500
Number of special pickups collected	N/A	141	79	100
Annual residential solid waste tonnage	N/A	11,332	6,342	8,200
Annual residential recycling tonnage	N/A	801	659	800
Number of new sanitation accounts / new households	N/A	398	1325/297	1525/125

**2019 totals are as of 3/31/2019*

SANITATION BUDGET SUMMARY

Description

The Sanitation Department is the principal refuse collection service provided by the City of Douglasville and is responsible for the collection of commercial and residential waste, construction debris, recyclables, yard debris and other solid waste.

Budget Highlights

The requested budget for the Sanitation Department has a proposed **0%** change overall to expenditures when compared to the amended FY19 budget.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 540 - ENTERPRISE SOLID WASTE FD					
DEPT 0000					
34	CHARGES FOR SERVICES	4,570,231	4,288,458	4,487,100	5%
36	INVESTMENT INCOME	26,202	16,000	83,494	422%
38	MISCELLANEOUS		15,363		-100%
39	OTHER FINANCING SOURCES	6,301	1,204,006	353,518	-71%
		4,602,734	5,523,827	4,924,112	-11%

SANITATION BUDGET SUMMARY

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 540 - ENTERPRISE SOLID WASTE FD					
DEPT 0000					
57	OTHER COSTS	9,833			
61	OTHER FINANCING USES	203,735	1,100,000		-100%
		213,568	1,100,000		-100%
DEPT 4520 - SANITATION (540)					
51	PERS SVCS/EMPLOYEE BENEFITS	1,146,505	1,363,313	1,396,890	2%
52	PURCH/CONTRACT SVCS	1,481,666	1,486,304	2,087,518	40%
53	SUPPLIES	122,494	228,403	211,207	-8%
54	CAPITAL OUTLAYS	1,492	207,973	1	-100%
55	INTERFUND/DEPT CHRGS	357,950	330,193	400,521	21%
		3,110,107	3,616,186	4,096,137	13%
DEPT 4521					
61	OTHER FINANCING USES	100,000	100,000	100,000	0%
56	DEPRECIATION & AMORTIZATION	334,249			
		434,249	100,000	100,000	0%

SANITATION BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 540 - ENTERPRISE SOLID WASTE FD					
DEPT 0000					
CHARGES FOR SERVICES					
540-0000-34.44111	SANITATION RESIDENTIAL	1,667,771	1,645,000	1,677,000	2%
540-0000-34.44113	SANITATION COMM FRONT END	1,394,384	1,386,536	1,400,000	1%
540-0000-34.44114	SANITATION COMM ROLL OFF	1,491,445	1,246,822	1,400,000	12%
540-0000-34.44122	SANITATION STICKER SALES	1,670	1,600	1,600	0%
540-0000-34.44193	SANITATION MISC INCOME	14,961	8,500	8,500	0%
		4,570,231	4,288,458	4,487,100	5%
INVESTMENT INCOME					
540-0000-36.11000	INTEREST INCOME	26,202	16,000	83,494	422%
		26,202	16,000	83,494	422%
MISCELLANEOUS					
540-0000-38.99003	REIMBURSEMENT-GIRMA		15,363		-100%
			15,363		-100%
OTHER FINANCING SOURCES					
540-0000-39.01000	OTHER FIN SRCE-APPROPR FUND		1,204,006	353,518	-71%
540-0000-39.22100	SALE OF FIXED ASSETS	6,301			
		6,301	1,204,006	353,518	-71%
TOTALS FOR DEPT 0000 -		4,602,734	5,523,827	4,924,112	-11%

SANITATION BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 540 - ENTERPRISE SOLID WASTE FD					
DEPT 0000					
OTHER COSTS					
540-0000-57.40000	BAD DEBT EXPENSE	9,833			
		9,833			
OTHER FINANCING USES					
540-0000-61.11040	TRANSFER TO FUND 370	203,735	1,100,000		-100%
		203,735	1,100,000		-100%
TOTALS FOR DEPT 0000 -		213,568	1,108,000		-100%
DEPT 4520 - SANITATION (540)					
PERSONAL SVCS & EMPLOYEE BENEFITS					
540-4520-51.11110	REGULAR EMPLOYEES-FULLTIME	761,571	913,820	946,573	4%
540-4520-51.11300	SALARIES/WAGES/OVERTIME	51,737	27,779	27,779	0%
540-4520-51.22100	EMPLOYEE BENEFITS-GRP INS	182,866	212,449	226,449	7%
540-4520-51.22300	EMPLOYEE BENEFITS-FICA	57,064	72,585	74,538	3%
540-4520-51.22402	RETIREMENT/DEFINED BENEFIT	57,441	82,244	78,092	-5%
540-4520-51.22700	EMPLOYEE BENEFITS-WORK COMP	35,826	54,436	43,459	-20%
		1,146,505	1,363,313	1,396,890	2%
PURCHASED/CONTRACTED SERVICES					
540-4520-52.11290	OTH PROFESSIONAL SERVICES	6,553	5,947	7,142	20%
540-4520-52.22110	LANDFILL SERVICES	1,287,834	1,270,300	850,000	-33%
540-4520-52.22112	COMMERCIAL SERVICE			996,000	
540-4520-52.22130	CUSTODIAL SERVICES	1,500			
540-4520-52.22131	PEST CONTROL	6,064	7,500	7,500	0%
540-4520-52.22210	REPAIRS & MAINT/EQUIP MAINT	27,993	35,000	35,000	0%
540-4520-52.22217	SMALL EQUIPMENT MAINT	8,672	9,000	9,000	0%
540-4520-52.33100	OTH PUR SVCS/GEN LIAB-INSURANC	120,998	130,657	146,670	12%
540-4520-52.33205	POSTAGE AND SHIPPING	4,129	4,200	4,200	0%
540-4520-52.33210	COMMUNICATIONS / TELEPHONE	6,831	8,500	8,500	0%
540-4520-52.33300	OTH PURCH SVCS-ADVERTISING		500		-100%
540-4520-52.33600	OTH PURCH SVCS-DUES AND FEES		400	606	52%
540-4520-52.33601	BANK SERVICE CHARGES	653		100	
540-4520-52.33700	OTH PUR SVCS-EDU/TRAINING	3,433	3,500	12,000	243%
540-4520-52.34000	OTH PUR SVCS-UNIFORMS	7,006	10,800	10,800	0%
		1,481,666	1,486,304	2,087,518	40%

SANITATION BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
SUPPLIES					
540-4520-53.11110	GEN SUPP-OFFICE SUPPLIES	3,919	5,500	5,500	0%
540-4520-53.11120	GEN SUPP-OPER SUPPLIES	112,446	214,833	200,300	-7%
540-4520-53.11210	WATER AND SEWER	6,129	8,070	5,407	-33%
		122,494	228,403	211,207	-8%
CAPITAL OUTLAYS					
540-4520-54.22200	MACHINE/EQUIP-VEHICLES	1,492	207,973	1	-100%
		1,492	207,973	1	-100%
INTERFUND/INTERDEPARTMENTAL CHARGES					
540-4520-55.11000	INDIRECT COST ALLOC.-VEH MAINT	221,018	205,585	251,120	22%
540-4520-55.12000	INDIRECT COST ALLOC.-VEH FUEL	136,932	124,608	149,401	20%
		357,950	330,193	400,521	21%
TOTALS FOR DEPT 4520 - SANITATION (540)		3,110,107	3,608,186	4,096,137	14%
DEPT 4521					
OTHER FINANCING USES					
540-4521-61.15010	TRANSFER TO FUND 100	100,000	100,000	100,000	0%
		100,000	100,000	100,000	0%
DEPRECIATION & AMORTIZATION					
540-4521-56.13000	DEPRECIATION/ EQUIPMENT	334,249			
		334,249			
TOTALS FOR DEPT 4521 -		434,249	100,000	100,000	0%

KEEP DOUGLASVILLE BEAUTIFUL

Mission Statement

In close partnership with our growing and diverse community, the Community Development Department is committed to providing the highest quality of services to the City of Douglasville by: continuing to foster smart and innovative growth in the community; consistently engaging in various methods of public participation; providing excellent customer service; striving to increase stewardship through sound technical expertise; promoting Douglasville as the destination of excellence in the region; and fostering an engaging climate for residents, businesses, and working partners.

PERSONNEL	Year			
	2017	2018	2019	2020
KDB Manager	1	1	1	1
KDB Program Coordinator	0	0	1	1
Crew Chief (Community Service)	1	1	1	1
Sanitation Driver	2	2	2	2
	4	4	5	5

KEEP DOUGLASVILLE BEAUTIFUL GOALS

2019 Goals and Objectives

Completion Date

Perform on-going landscaping enhancement to city areas.	CONTINUED
New project launch - collaborate and plan new beautification projects.	CONTINUED
Promote activities - create new opportunities to engage the community to provide clean and beautiful projects that are community based.	CONTINUED
Continue to sweep streets on a pre-determined schedule.	CONTINUED
Schedule events with Cobb/Douglas public health.	CONTINUED

2020 Goals and Objectives

Projected Completion

Identify one new public area for a landscape or community improvement project.	6/01/2020
Work closely with Code Enforcement to identify and eradicate donation bin dumping.	6/01/2020
Develop an initiative to work with business to keep parking lots clean.	6/01/2020
Conduct six environmental education presentations to K-12 classes.	6/01/2020
Establish a community garden program.	6/01/2020
Develop a brochure that helps educate residents on the importance of recycling.	6/01/2020

KEEP DOUGLASVILLE BEAUTIFUL PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
Increase public clean-up projects	N/A	2	2	3
Achieve 2.0 or lower on Keep America Beautiful litter rating (1.0 is best)	N/A	>2.0	1.48	2
Increase residential recycling rate and landfill diversion	N/A	N/A	39.3	39.3

**2019 totals are as of 3/31/2019*

KEEP DOUGLASVILLE BEAUTIFUL BUDGET SUMMARY

Description

Keep Douglasville Beautiful is a community driven function with the primary goal being to enhance the beauty and quality of life in Douglasville through public involvement and collaboration in recycling, litter prevention, environmental education and conservation.

Budget Highlights

The requested budget for Keep Douglasville Beautiful has a proposed **3%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in transfers in from the General Fund.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 4522 - STREET BEAUT KDB (540)					
38	MISCELLANEOUS		20,000	20,000	0%
		398	20,000	20,000	0%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 4522 - STREET BEAUT KDB (540)					
51	PERS SVCS/EMPLOYEE BENEFITS	220,966	276,433	277,168	0%
52	PURCH/CONTRACT SVCS	227,198	232,415	229,415	-1%
53	SUPPLIES	122,844	191,000	190,000	-1%
55	INTERFUND/DEPT CHRGS	32,955	27,793	51,392	85%
		603,963	727,641	747,975	3%

KEEP DOUGLASVILLE BEAUTIFUL BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 4522 - STREET BEAUT KDB (540)					
MISCELLANEOUS					
540-4522-38.22017	RENT PUBLIC SERV SIGN		20,000	20,000	0%
			20,000	20,000	0%
CONTRIBUTIONS & DONATIONS					
540-4522-37.21200	MISC OTHER DONATION	398			
		398			
TOTALS FOR DEPT 4522 - STREET BEAUT KDB (540)		398	20,000	20,000	0%

KEEP DOUGLASVILLE BEAUTIFUL BUDGET DETAIL

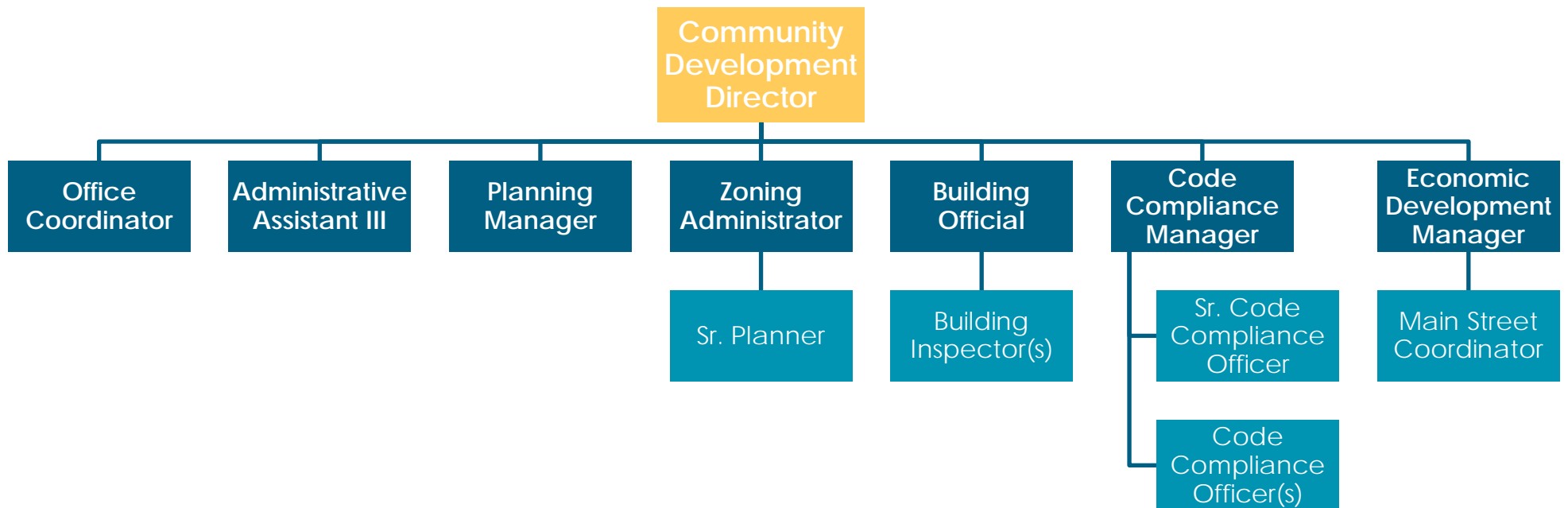
EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 4522 - STREET BEAUT KDB (540)					
PERSONAL SVCS & EMPLOYEE BENEFITS					
540-4522-51.11110	REGULAR EMPLOYEES-FULLTIME	155,596	186,603	190,033	2%
540-4522-51.11300	SALARIES/WAGES/OVERTIME	5,590	5,492	5,492	0%
540-4522-51.22100	EMPLOYEE BENEFITS-GRP INS	29,500	43,731	43,731	0%
540-4522-51.22300	EMPLOYEE BENEFITS-FICA	11,265	14,772	14,958	1%
540-4522-51.22402	RETIREMENT/DEFINED BENEFIT	11,783	16,385	15,678	-4%
540-4522-51.22700	EMPLOYEE BENEFITS-WORK COMP	7,232	9,450	7,276	-23%
		220,966	276,433	277,168	0%
PURCHASED/CONTRACTED SERVICES					
540-4522-52.33210	COMMUNICATIONS / TELEPHONE	3,876	3,160	3,160	0%
540-4522-52.33300	OTH PURCH SVCS-ADVERTISING	191	3,000		-100%
540-4522-52.33600	OTH PURCH SVCS-DUES AND FEES	550	655	655	0%
540-4522-52.33902	TRUSTEE GUARD	221,867	225,000	225,000	0%
540-4522-52.34000	OTH PUR SVCS-UNIFORMS	714	600	600	0%
		227,198	232,415	229,415	-1%
SUPPLIES					
540-4522-53.11120	GEN SUPP-OPER SUPPLIES	122,844	181,000	180,000	-1%
540-4522-53.11121	PUBLIC SERVICE SIGNS		10,000	10,000	0%
		122,844	191,000	190,000	-1%
INTERFUND/INTERDEPARTMENTAL CHARGES					
540-4522-55.11000	INDIRECT COST ALLOC.-VEH MAINT	20,541	16,525	30,334	84%
540-4522-55.12000	INDIRECT COST ALLOC.-VEH FUEL	12,414	11,268	21,058	87%
		32,955	27,793	51,392	85%
TOTALS FOR DEPT 4522 - STREET BEAUT KDB (540)		603,963	727,641	747,975	3%

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SECTION THIRTEEN

Community Development

COMMUNITY DEVELOPMENT CHART



COMMUNITY DEVELOPMENT

Mission Statement

In close partnership with our growing and diverse community, the Community Development Department is committed to providing the highest quality of services to the City of Douglasville by: continuing to foster smart and innovative growth in the community; consistently engaging in various methods of public participation; providing excellent customer service; striving to increase stewardship through sound technical expertise; promoting Douglasville as the destination of excellence in the region; and fostering an engaging climate for residents, businesses, and working partners.

PERSONNEL	Year			
	2017	2018	2019	2020 PRJ
Director	1	1	1	1
Office Coordinator	1	1	1	1
Economic Development Manager	1	1	1	1
Main Street Coordinator	1	1	1	1
Building Official	1	1	1	1
Administrative Assistant I	0	0	0	0
Administrative Assistant II	1	1	1	0
Administrative Assistant III	1	1	1	1
Senior Building Plans Review & Inspector	0	0	1	0
Building Inspector	2	3	3	1
Planning Manager	1	1	1	1
Senior Planner	0	0	0	1
Zoning Administrator	0	0	1	1
Planner I	1	1	1	1
Code Compliance Manager	0	0	1	1
Senior Code Compliance Officer	0	0	1	1
Code Compliance Officer	3	4	3	3
	14	16	19	16

COMMUNITY DEVELOPMENT GOALS

2019 Goals and Objectives

Completion Date

Provide assistance to customers that will result in training to contractors in getting registered and scheduling online inspections.	CONTINUED
Improve efficiency by utilizing technology to keep costs low and customer satisfaction high by implementing digital plan reviews for commercial projects.	CONTINUED
Work closely with the Douglas County Fire Marshals' Division to verify through annual inspections that all existing buildings are maintained properly and are safe for both employees and the public.	CONTINUED
Support the city in implementing Phase I of the Downtown Master Plan & 10 Year Strategic Plan.	CONTINUED
Review Building Departments Code of Ordinances (Chapter 22) and initiate process for recommending changes to take to City Council.	CONTINUED

2020 Goals and Objectives

Projected Completion

Improve efficiency by utilizing technology to keep costs low and customer satisfaction high by implementing digital plan reviews for commercial projects.	12/31/2019
Begin the implementation of Phase I of the Downtown Master Plan & 10 Year Strategic Plan that will include a greenspace and amphitheater.	6/30/2020
Continue to implement the action steps recommended by SAFEbuilt Georgia which addresses customer service and efficiency for the Building Division	1/31/2020
Continue the process of creating and implementing the Tax Allocation District(s).	12/31/2019
Use opportunities and resources to educate the public regarding the new Unified Development Ordinance.	1/31/2020

COMMUNITY DEVELOPMENT PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
Sign permits issued	N/A	N/A	77	100
Special Land Use permits issued	N/A	N/A	7	11
Building permits issued	N/A	N/A	489	501
Building inspections performed	N/A	N/A	3,974	4,100
Re-zoning of parcels approved	N/A	N/A	6	10
Number of amendments to City Unified Development Code	N/A	N/A	N/A	5
Number of permits processed through online services	N/A	N/A	206	300

**2019 totals are as of 3/31/2019*

COMMUNITY DEVELOPMENT BUDGET SUMMARY

Description

The Community Development Department is responsible for overseeing and coordinating all aspects of planning, development and implementation of strategic plans for the continued healthy growth Douglasville. The department is responsible for interpretation and enforcement of the City's development code. In addition to all matters relating to zoning, planning, plan reviews, inspections, building construction and historic preservation.

Budget Highlights

The requested budget for Community Development has a proposed **44%** decrease overall to expenditures when compared to the amended FY19 budget. This is primarily due to studies and consulting contracts completed in FY19.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7510 - COMMUNITY DEVELOPMENT					
34	CHARGES FOR SERVICES	1,600	1,700	1,600	-6%
38	MISCELLANEOUS	18,625	9,624	9,600	0%
		20,225	11,324	11,200	-1%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7510 - COMMUNITY DEVELOPMENT					
51	PERS SVCS/EMPLOYEE BENEFITS	146,245	241,896	246,598	2%
52	PURCH/CONTRACT SVCS	110,522	273,682	16,450	-94%
53	SUPPLIES	17,958	22,080	8,926	-60%
55	INTERFUND/DEPT CHRGS		1,100	56	-95%
57	OTHER COSTS	48,387	71,500	70,000	-2%
		323,112	610,258	342,030	-44%

COMMUNITY DEVELOPMENT BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7510 - COMMUNITY DEVELOPMENT					
CHARGES FOR SERVICES					
100-7510-34.11950	HP APP FEES		100		-100%
100-7510-34.11951	GDA CONFERENCE		1,600	1,600	0%
100-7510-34.11954	JUNETEENTH VENDOR FEES	1,600			
		1,600	1,700	1,600	-6%
MISCELLANEOUS					
100-7510-38.22024	BUILDING RENTAL	4,000	9,624	9,600	0%
100-7510-38.99005	REIMBURSEMENT-MISC REVENUE	14,625			
		18,625	9,624	9,600	0%
TOTALS FOR DEPT 7510 - COMMUNITY DEVELOPMENT		20,225	11,324	11,200	-1%

COMMUNITY DEVELOPMENT BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7510 - COMMUNITY DEVELOPMENT					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-7510-51.11110	REGULAR EMPLOYEES-FULLTIME	111,199	179,647	196,156	9%
100-7510-51.22100	EMPLOYEE BENEFITS-GRP INS	17,585	31,891	18,939	-41%
100-7510-51.22300	EMPLOYEE BENEFITS-FICA	8,160	13,810	15,006	9%
100-7510-51.22402	RETIREMENT/DEFINED BENEFIT	8,954	16,168	16,183	0%
100-7510-51.22700	EMPLOYEE BENEFITS-WORK COMP	347	380	314	-17%
		146,245	241,896	246,598	2%
PURCHASED/CONTRACTED SERVICES					
100-7510-52.11290	OTH PROFESSIONAL SERVICES	91,381	240,932		-100%
100-7510-52.33205	POSTAGE AND SHIPPING	59	2,000		-100%
100-7510-52.33301	MARKETING	8,690	14,700		-100%
100-7510-52.33303	WEDNESDAY WIND DOWN	1,500			
100-7510-52.33600	OTH PURCH SVCS-DUES AND FEES	2,384	1,050	1,450	38%
100-7510-52.33700	OTH PUR SVCS-EDU/TRAINING	6,508	15,000	15,000	0%
		110,522	273,682	16,450	-94%
OTHER COSTS					
100-7510-57.22006	DOWNTOWN OPER SUPPLIES	8,586	64,500	63,000	-2%
100-7510-57.22007	HISTORIC PRESERVATION COM	1,860	2,000	2,000	0%
100-7510-57.22009	SPECIAL PROJECTS	32,487			
100-7510-57.22011	JUNETEENTH	1,600			
100-7510-57.22013	GICH	3,854	5,000	5,000	0%
		48,387	71,500	70,000	-2%
SUPPLIES					
100-7510-53.11110	GEN SUPP-OFFICE SUPPLIES	354			
100-7510-53.11120	GEN SUPP-OPER SUPPLIES	14,933	18,000	5,000	-72%
100-7510-53.11210	WATER AND SEWER	831	1,725	1,858	8%
100-7510-53.11215	HVAC AND ELECTRICITY	787	873	872	0%
100-7510-53.11220	NATURAL GAS	1,053	1,482	1,196	-19%
		17,958	22,080	8,926	-60%
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-7510-55.11000	INDIRECT COST ALLOC.-VEH MAINT		50		-100%
100-7510-55.12000	INDIRECT COST ALLOC.-VEH FUEL		1,050	56	-95%
			1,100	56	-95%
TOTALS FOR DEPT 7510 - COMMUNITY DEVELOPMENT		323,112	610,258	342,030	-44%

INSPECTIONS BUDGET SUMMARY

Description

The Inspections Department is responsible for the review of building and improvements plans in addition to issuance of related building permits. Additionally, conducts thorough on-site inspections of work completed to ensure local, state and federal building requirements.

Budget Highlights

The requested budget for the Inspections Department has a proposed **19%** decrease overall to expenditures when compared to the amended FY19 budget. This is primarily due to Capital Vehicle purchases made in FY19 to replace end of useful life inspector work trucks.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7210 - INSPECTIONS					
32	LICENSES & PERMITS	724,566	536,000	551,000	3%
34	CHARGES FOR SERVICES	12,010			
		736,576	536,000	551,000	3%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7210 - INSPECTIONS					
51	PERS SVCS/EMPLOYEE BENEFITS	320,354	321,174	314,729	-2%
52	PURCH/CONTRACT SVCS	4,405	27,037	21,900	-19%
53	SUPPLIES	4,559	4,640	8,034	73%
54	CAPITAL OUTLAYS		73,294		-100%
55	INTERFUND/DEPT CHRGS	5,811	6,675	5,251	-21%
		335,129	432,820	349,914	-19%

INSPECTIONS BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7210 - INSPECTIONS					
LICENSES & PERMITS					
100-7210-32.22100	BUILDING PERMITS	666,646	490,000	510,000	4%
100-7210-32.24100	PLAN REVIEW FEES	57,920	46,000	41,000	-11%
		724,566	536,000	551,000	3%
CHARGES FOR SERVICES					
100-7210-34.11390	TREE BANK	10,010			
100-7210-34.11937	BRAYLEN MANOR STREETS RESURFAC	2,000			
		12,010			
TOTALS FOR DEPT 7210 - INSPECTIONS		736,576	536,000	551,000	3%

INSPECTIONS BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7210 - INSPECTIONS					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-7210-51.11110	REGULAR EMPLOYEES-FULLTIME	226,182	229,080	230,031	0%
100-7210-51.11300	SALARIES/WAGES/OVERTIME	1,763	1,946	1,000	-49%
100-7210-51.22100	EMPLOYEE BENEFITS-GRP INS	44,171	42,006	46,676	11%
100-7210-51.22300	EMPLOYEE BENEFITS-FICA	16,191	17,734	17,674	0%
100-7210-51.22402	RETIREMENT/DEFINED BENEFIT	17,315	22,867	18,978	-17%
100-7210-51.22700	EMPLOYEE BENEFITS-WORK COMP	14,732	7,541	370	-95%
		320,354	321,174	314,729	-2%
PURCHASED/CONTRACTED SERVICES					
100-7210-52.11290	OTH PROFESSIONAL SERVICES		13,400	9,528	-29%
100-7210-52.22210	REPAIRS & MAINT/EQUIP MAINT	864	2,100	4,000	90%
100-7210-52.33205	POSTAGE AND SHIPPING	51	100	125	25%
100-7210-52.33300	OTH PURCH SVCS-ADVERTISING	282	500	530	6%
100-7210-52.33600	OTH PURCH SVCS-DUES AND FEES	2,869	5,237	5,517	5%
100-7210-52.33700	OTH PUR SVCS-EDU/TRAINING	48	3,250	1,500	-54%
100-7210-52.34000	OTH PUR SVCS-UNIFORMS	291	2,450	700	-71%
		4,405	27,037	21,900	-19%
SUPPLIES					
100-7210-53.11110	GEN SUPP-OFFICE SUPPLIES	4,559	4,640	6,184	33%
100-7210-53.11120	GEN SUPP-OPER SUPPLIES			1,850	
		4,559	4,640	8,034	73%
CAPITAL OUTLAYS					
100-7210-54.22100	MACH/EQUIP-MACHINERY		21,000		-100%
100-7210-54.22200	MACHINE/EQUIP-VEHICLES		52,294		-100%
			73,294		-100%
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-7210-55.11000	INDIRECT COST ALLOC.-VEH MAINT	481	2,020	1,923	-5%
100-7210-55.12000	INDIRECT COST ALLOC.-VEH FUEL	5,330	4,655	3,328	-29%
		5,811	6,675	5,251	-21%
TOTALS FOR DEPT 7210 - INSPECTIONS		335,129	432,820	349,914	-19%

ZONING BUDGET SUMMARY

Description

The Zoning Department is primarily responsible for business related to the interpretation, implementation and enforcement of zoning ordinances throughout the City of Douglasville.

Budget Highlights

The requested budget for the Zoning Department has a proposed **10%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in salaries as a result of the implementation of the Evergreen study. Additionally, there are increases for staff training and continued vocational education opportunities, postage and advertising expenditures related to zoning business.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7350 - ZONING					
34	CHARGES FOR SERVICES	31,925	35,000	27,000	-23%
		31,925	35,000	27,000	-23%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7350 - ZONING					
51	PERS SVCS/EMPLOYEE BENEFITS		154,618	161,807	5%
52	PURCH/CONTRACT SVCS	7,355	9,510	15,200	60%
53	SUPPLIES	619	4,070	5,100	25%
57	OTHER COSTS	10,375	12,800	16,650	30%
		18,349	180,998	198,757	10%

ZONING BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7350 - ZONING					
CHARGES FOR SERVICES					
100-7350-34.11310	ZONING FEES	17,815	20,000	12,000	-40%
100-7350-34.11311	SIGN PERMIT FEES	14,110	15,000	15,000	0%
		31,925	35,000	27,000	-23%
TOTALS FOR DEPT 7350 - ZONING		31,925	35,000	27,000	-23%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7350 - ZONING					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-7350-51.11110	REGULAR EMPLOYEES-FULLTIME		96,646	104,644	8%
100-7350-51.11300	SALARIES/WAGES/OVERTIME		5,500	6,000	9%
100-7350-51.22100	EMPLOYEE BENEFITS-GRP INS		28,000	26,977	-4%
100-7350-51.22300	EMPLOYEE BENEFITS-FICA		7,506	8,464	13%
100-7350-51.22402	RETIREMENT/DEFINED BENEFIT		8,698	8,633	-1%
100-7350-51.22700	EMPLOYEE BENEFITS-WORK COMP		8,268	7,089	-14%
			154,618	161,807	5%
PURCHASED/CONTRACTED SERVICES					
100-7350-52.11240	MEDICAL FEES		160		-100%
100-7350-52.11290	OTH PROFESSIONAL SERVICES	5,000	3,000	5,000	67%
100-7350-52.33205	POSTAGE AND SHIPPING	258	500	1,000	100%
100-7350-52.33300	OTH PURCH SVCS-ADVERTISING	1,800	2,000	3,000	50%
100-7350-52.33500	OTH PURCH SVCS-TRAVEL		500		-100%
100-7350-52.33600	OTH PURCH SVCS-DUES AND FEES		600	1,200	100%
100-7350-52.33700	OTH PUR SVCS-EDU/TRAINING	297	2,750	5,000	82%
		7,355	9,510	15,200	60%
OTHER COSTS					
100-7350-57.22008	ZONING BOARD	10,375	12,800	16,650	30%
		10,375	12,800	16,650	30%
SUPPLIES					
100-7350-53.11110	GEN SUPP-OFFICE SUPPLIES	593	1,600	2,400	50%
100-7350-53.11120	GEN SUPP-OPER SUPPLIES	26	2,350	2,500	6%
100-7350-53.11300	GEN SUPP./BOOKS & PERIODICALS		120	200	67%
		619	4,070	5,100	25%
TOTALS FOR DEPT 7350 - ZONING		18,349	180,998	198,757	10%

PLANNING BUDGET SUMMARY

Description

The Planning Department's role is to ensure the appropriate implementation of key land planning objectives in coordination with other Community Development functions, the legislative body and City Manager.

Budget Highlights

The requested budget for the Planning Department has a proposed **26%** decrease overall to expenditures when compared to the amended FY19 budget. This is primarily due to the restructuring of the Community Development Department throughout FY19. Additionally, the professional consulting piece has been proposed to be moved to Engineering in FY20.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7352 - PLANNING					
51	PERS SVCS/EMPLOYEE BENEFITS	218,442	238,219	185,906	-22%
52	PURCH/CONTRACT SVCS	23,287	34,850	19,978	-43%
53	SUPPLIES	1,783	4,200		-100%
		243,512	277,269	205,884	-26%

PLANNING BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7352 - PLANNING					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-7352-51.11110	REGULAR EMPLOYEES-FULLTIME	162,653	175,792	143,726	-18%
100-7352-51.11300	SALARIES/WAGES/OVERTIME	3,046	2,125		-100%
100-7352-51.22100	EMPLOYEE BENEFITS-GRP INS	27,803	30,358	19,098	-37%
100-7352-51.22110	HEALTH		80		-100%
100-7352-51.22300	EMPLOYEE BENEFITS-FICA	12,063	13,667	10,995	-20%
100-7352-51.22402	RETIREMENT/DEFINED BENEFIT	12,535	15,821	11,857	-25%
100-7352-51.22700	EMPLOYEE BENEFITS-WORK COMP	342	376	230	-39%
		218,442	238,219	185,906	-22%
PURCHASED/CONTRACTED SERVICES					
100-7352-52.11290	OTH PROFESSIONAL SERVICES	16,402	25,000	13,528	-46%
100-7352-52.22210	REPAIRS & MAINT/EQUIP MAINT	3,424	2,200		-100%
100-7352-52.33205	POSTAGE AND SHIPPING		300	150	-50%
100-7352-52.33300	OTH PURCH SVCS-ADVERTISING	1,339	1,000	1,000	0%
100-7352-52.33500	OTH PURCH SVCS-TRAVEL	94			
100-7352-52.33600	OTH PURCH SVCS-DUES AND FEES	839	1,350	1,300	-4%
100-7352-52.33700	OTH PUR SVCS-EDU/TRAINING	1,189	5,000	4,000	-20%
		23,287	34,850	19,978	-43%
SUPPLIES					
100-7352-53.11110	GEN SUPP-OFFICE SUPPLIES	1,783	2,000		-100%
100-7352-53.11120	GEN SUPP-OPER SUPPLIES		2,200		-100%
		1,783	4,200		-100%
TOTALS FOR DEPT 7352 - PLANNING		243,512	277,269	205,884	-26%

CODE COMPLIANCE BUDGET SUMMARY

Description

The Code Compliance Department is responsible for the enforcement of the City of Douglasville ordinance to better ensure a high quality of life throughout Douglasville. This includes but is not limited to business licensing and alcohol licensing enforcement, waste accumulation and abandoned cars enforcement.

Budget Highlights

The requested budget for Code Compliance has a proposed **8%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in salaries as a result of the implementation of the Evergreen study and the addition of a full-time Code Compliance Manager position that was filled in FY19.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7351 - CODE COMPLIANCE					
34	CHARGES FOR SERVICES	2,015	2,700	2,000	-26%
		2,015	2,700	2,000	-26%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7351 - CODE COMPLIANCE					
51	PERS SVCS/EMPLOYEE BENEFITS	193,572	293,641	325,474	11%
52	PURCH/CONTRACT SVCS	5,359	8,950	9,428	5%
53	SUPPLIES	4,578	8,010	3,000	-63%
55	INTERFUND/DEPT CHRGS	4,359	10,000	7,632	-24%
		207,868	320,601	345,534	8%

CODE COMPLIANCE BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7351 - CODE COMPLIANCE					
CHARGES FOR SERVICES					
100-7351-34.11933	APPLICATION FEES	2,015	2,700	2,000	-26%
		2,015	2,700	2,000	-26%
TOTALS FOR DEPT 7351 - CODE COMPLIANCE		2,015	2,700	2,000	-26%

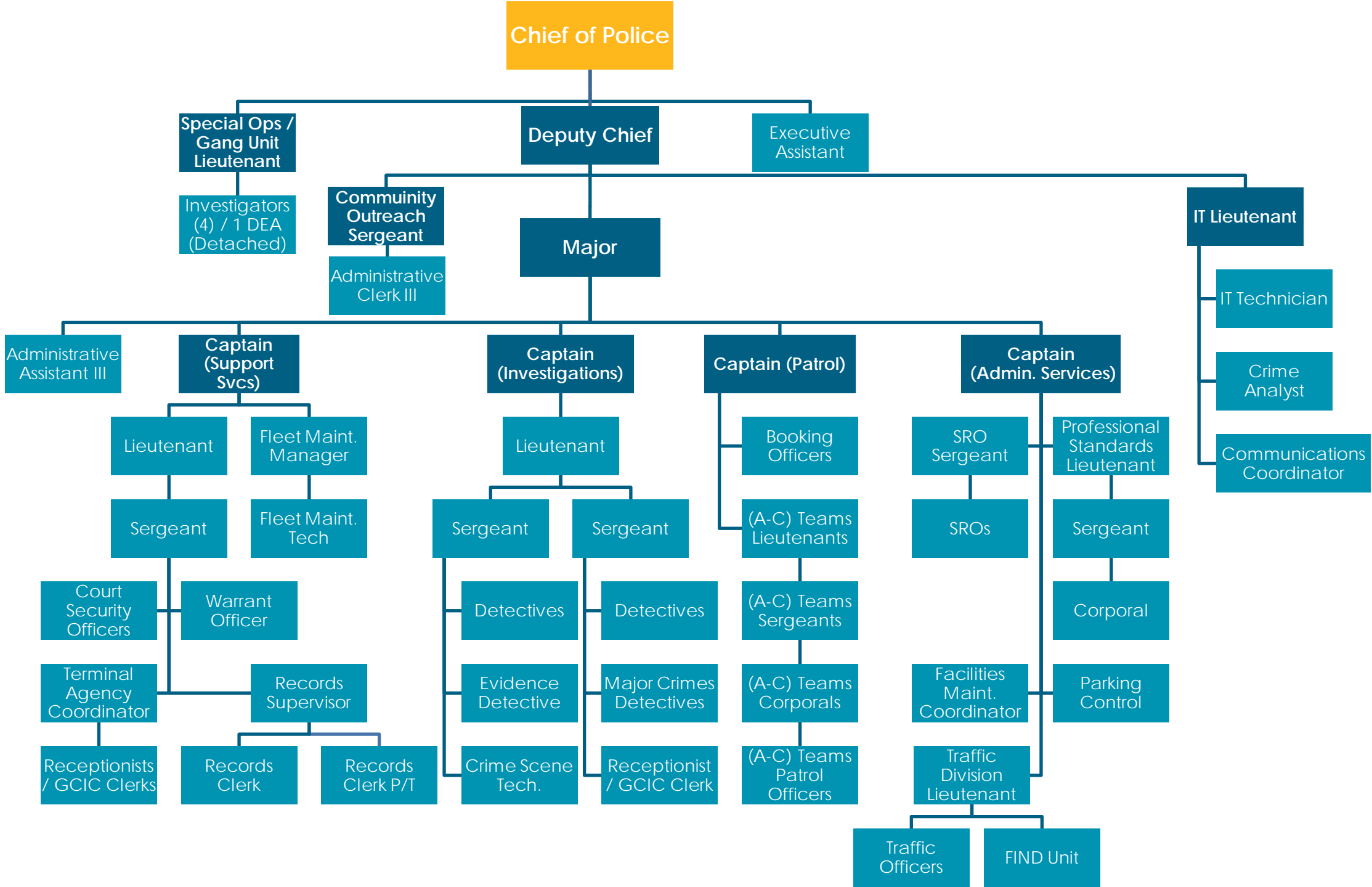
EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7351 - CODE COMPLIANCE					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-7351-51.11110	REGULAR EMPLOYEES-FULLTIME	140,654	199,253	229,299	15%
100-7351-51.11300	SALARIES/WAGES/OVERTIME	3,364	4,058	5,000	23%
100-7351-51.22100	EMPLOYEE BENEFITS-GRP INS	25,176	38,182	39,322	3%
100-7351-51.22300	EMPLOYEE BENEFITS-FICA	10,517	16,067	17,924	12%
100-7351-51.22402	RETIREMENT/DEFINED BENEFIT	10,735	18,383	18,917	3%
100-7351-51.22700	EMPLOYEE BENEFITS-WORK COMP	3,126	17,698	15,012	-15%
		193,572	293,641	325,474	11%
PURCHASED/CONTRACTED SERVICES					
100-7351-52.11290	OTH PROFESSIONAL SERVICES			528	
100-7351-52.33205	POSTAGE AND SHIPPING	184	400	400	0%
100-7351-52.33600	OTH PURCH SVCS-DUES AND FEES	250	250	2,000	700%
100-7351-52.33700	OTH PUR SVCS-EDU/TRAINING	4,340	4,600	6,000	30%
100-7351-52.34000	OTH PUR SVCS-UNIFORMS	585	3,700	500	-86%
		5,359	8,950	9,428	5%
SUPPLIES					
100-7351-53.11110	GEN SUPP-OFFICE SUPPLIES	1,357	1,500	1,500	0%
100-7351-53.11120	GEN SUPP-OPER SUPPLIES	3,221	6,510	1,500	-77%
		4,578	8,010	3,000	-63%
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-7351-55.11000	INDIRECT COST ALLOC.-VEH MAINT	857	7,000	5,084	-27%
100-7351-55.12000	INDIRECT COST ALLOC.-VEH FUEL	3,502	3,000	2,548	-15%
		4,359	10,000	7,632	-24%
TOTALS FOR DEPT 7351 - CODE COMPLIANCE		207,868	320,601	345,534	8%

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SECTION FOURTEEN

Public Safety

POLICE DEPARTMENT ORGANIZATIONAL CHART



ADMINISTRATION

Mission Statement

The primary purpose (mission) of the Douglasville Police Department is to maintain social order within prescribed ethical and constitutional limits, while providing professional law enforcement services. To attain this, the Agency 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 Agency recognizes that no law enforcement agency can operate at its maximum potential without supportive input from the citizens it serves. The Agency actively solicits and encourages the cooperation of all citizens to reduce and limit the opportunities for crime and to facilitate the maximum use of resources.

PERSONNEL	Year			
	2017	2018	2019	2020 PRJ
Police Chief	1	1	1	1
Deputy Chief	1	1	1	1
Major	1	1	1	1
Captain	4	1	1	1
Lieutenant	3	3	3	3
Sergeant	2	2	2	3
Corporal	1	1	1	1
Administrative Assistant III	1	1	1	2
Facilities Maintenance Manager	1	1	1	1
Parking Control Officer	1	1	1	1
Executive Assistant	1	1	1	1
Motors Officer	2	3	3	3
Police Officer	3	3	3	3
School Resource Officer	6	6	6	6
IT Technician	1	1	1	1
Communications Coordinator	0	0	1	1
	29	27	28	30

ADMINISTRATION GOALS

2019 Goals and Objectives

Completion Date

Increase social media outreach by adding 500 Facebook followers.	12/30/2018
Increase department transparency to the public by sharing more information.	CONTINUED
Manage a Youth Against Violence program for at-risk youth by providing education and mentoring.	CONTINUED
Increase the number of officers receiving advanced training.	CONTINUED
Conduct 12 details in school zones focusing on speeding violations.	CONTINUED

2020 Goals and Objectives

Projected Completion

Enhance community and police department relations.	6/30/2020
To achieve voluntary compliance through the use of traffic enforcement methods.	6/30/2020
Continue to offer advanced training to officers.	6/30/2020
Investigate citizen complaints.	6/30/2020
Conduct operations to stop interstate narcotics trafficking.	6/30/2020

ADMINISTRATION

PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
Number of Facebook followers	N/A	13,738	14,238	15,500
Community-oriented events	N/A	104	105	125
Officers hired under referral program	N/A	N/A	N/A	2
Training hours by all officers	N/A	11,200	11,250	12,000
Internal affairs investigations	6	8	6	8

**2019 totals are as of 3/31/2019*

ADMINISTRATION BUDGET SUMMARY

Description

The Administration Division of the City of Douglasville Police Department is responsible for the organizational management and direction of all Police Operations throughout the City of Douglasville.

Budget Highlights

The requested budget for the Police Department Administration Division has a proposed **21%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to the anticipation to fill currently vacant positions. In addition, to a request for supplies and expenditures related to community outreach events.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3210 - POLICE ADMINISTRATION					
34	CHARGES FOR SERVICES	118,683	117,000	113,000	-3%
35	FINES & FORFEITURES	732	6,500	500	-92%
38	MISCELLANEOUS	31,723	26,500	25,500	-4%
37	CONTRIBUTIONS & DONATIONS	500			
		151,638	150,000	139,000	-7%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3210 - POLICE ADMINISTRATION					
51	PERS SVCS/EMPLOYEE BENEFITS	640,373	690,840	860,669	25%
52	PURCH/CONTRACT SVCS	152,105	114,325	160,625	40%
53	SUPPLIES	21,188	25,349	61,372	142%
55	INTERFUND/DEPT CHRGS	20,060	23,000	28,156	22%
57	OTHER COSTS	383,732	350,000	350,000	0%
		1,217,458	1,203,514	1,460,822	21%

ADMINISTRATION BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3210 - POLICE ADMINISTRATION					
CHARGES FOR SERVICES					
100-3210-34.11931	MISC REVENUE	12,799	5,000	5,000	0%
100-3210-34.22111	POLICE INVESTIGATIONS	25,927	25,000	25,000	0%
100-3210-34.22112	ADMINISTRATION FEES	25,733	25,000	25,000	0%
100-3210-34.22113	INSURANCE CHECKS	9,784	15,000	18,000	20%
100-3210-34.22115	REIMB DEA OVERTIME	2,619	7,000	15,000	114%
100-3210-34.22121	RESTITUTION	41,821	40,000	25,000	-38%
		118,683	117,000	113,000	-3%
FINES & FORFEITURES					
100-3210-35.23000	EVIDENCE FUNDS TURNOVER	732	6,500	500	-92%
		732	6,500	500	-92%
MISCELLANEOUS					
100-3210-38.22021	RENT CONFERENCE CTR	29,665	25,000	25,000	0%
100-3210-38.22022	RENT RANGE	1,200	500	500	0%
100-3210-38.99005	REIMBURSEMENT-MISC REVENUE	858	1,000		-100%
		31,723	26,500	25,500	-4%
CONTRIBUTIONS & DONATIONS					
100-3210-37.21200	MISC OTHER DONATION	500			
		500			
TOTALS FOR DEPT 3210 - POLICE ADMINISTRATION		151,638	150,000	139,000	-7%

ADMINISTRATION BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3210 - POLICE ADMINISTRATION					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-3210-51.11110	REGULAR EMPLOYEES-FULLTIME	472,536	510,631	666,058	30%
100-3210-51.11120	PART TIME EMPLOYEES		15,000		-100%
100-3210-51.11300	SALARIES/WAGES/OVERTIME	4,065	2,125	5,000	135%
100-3210-51.22100	EMPLOYEE BENEFITS-GRP INS	69,702	66,681	64,327	-4%
100-3210-51.22300	EMPLOYEE BENEFITS-FICA	35,558	36,752	51,336	40%
100-3210-51.22402	RETIREMENT/DEFINED BENEFIT	36,387	42,043	54,950	31%
100-3210-51.22700	EMPLOYEE BENEFITS-WORK COMP	22,125	17,608	18,998	8%
		640,373	690,840	860,669	25%
PURCHASED/CONTRACTED SERVICES					
100-3210-52.11240	MEDICAL FEES	9,796	10,000	16,000	60%
100-3210-52.11290	OTH PROFESSIONAL SERVICES			29,000	
100-3210-52.22320	EQUIPMENT RENTALS	11,567	14,600	14,600	0%
100-3210-52.33205	POSTAGE AND SHIPPING	3,018	3,800	3,800	0%
100-3210-52.33300	OTH PURCH SVCS-ADVERTISING		500	500	0%
100-3210-52.33400	OTH PURCH SVCS-PRINTING/BINDIN	6,000	7,000	7,500	7%
100-3210-52.33401	PHOTOGRAPHY	284	300	400	33%
100-3210-52.33600	OTH PURCH SVCS-DUES AND FEES	2,980	4,075	4,075	0%
100-3210-52.33700	OTH PUR SVCS-EDU/TRAINING	41,527	40,000	50,000	25%
100-3210-52.34000	OTH PUR SVCS-UNIFORMS	76,933	34,050	34,750	2%
		152,105	114,325	160,625	40%
OTHER COSTS					
100-3210-57.11010	PRISONER COST-COUNTY	383,732	350,000	350,000	0%
		383,732	350,000	350,000	0%
SUPPLIES					
100-3210-53.11110	GEN SUPP-OFFICE SUPPLIES	4,977	6,000	6,500	8%
100-3210-53.11120	GEN SUPP-OPER SUPPLIES	13,437	16,250	52,550	223%
100-3210-53.11210	WATER AND SEWER	1,091	800	580	-28%
100-3210-53.11215	HVAC AND ELECTRICITY	258	1,000	299	-70%
100-3210-53.11220	NATURAL GAS	1,203	1,299	1,443	11%
100-3210-53.11513	PARTS	222			
		21,188	25,349	61,372	142%
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-3210-55.11000	INDIRECT COST ALLOC.-VEH MAINT	9,157	9,000	10,621	18%
100-3210-55.12000	INDIRECT COST ALLOC.-VEH FUEL	10,903	14,000	17,535	25%
		20,060	23,000	28,156	22%
TOTALS FOR DEPT 3210 - POLICE ADMINISTRATION		1,217,458	1,203,514	1,460,822	21%

POLICE INFO. SERVICES BUDGET SUMMARY

Description

The Information Services Division of the Douglasville Police Department is responsible for the continued smooth operation and maintenance of the Public Municipal Complex's computing, network and telecommunications systems in coordination with the City of Douglasville's Information Services Department.

Budget Highlights

The requested budget for the Police Department Information Services has a proposed **46%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to two new position requests; those being a Crime Analyst and an IT Technician. Additionally, an increase in capital purchases to replace aged tablets within the Patrol Division, upgrade radios to the new radio system and replace and upgrade emergency weather sirens.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3212 - POLICE INFO SERVICES					
51	PERS SVCS/EMPLOYEE BENEFITS	161,751	187,205	230,316	23%
52	PURCH/CONTRACT SVCS	292,702	319,755	636,731	99%
53	SUPPLIES	88,520	51,000	55,700	9%
54	CAPITAL OUTLAYS	34,996	382,560	453,000	18%
55	INTERFUND/DEPT CHRGS	2,778	10,000	10,945	9%
		580,747	950,520	1,386,692	46%

POLICE INFO. SERVICES BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3212 - POLICE INFO SERVICES					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-3212-51.11110	REGULAR EMPLOYEES-FULLTIME	117,310	144,723	178,405	23%
100-3212-51.11300	SALARIES/WAGES/OVERTIME	9,819	6,250	5,000	-20%
100-3212-51.22100	EMPLOYEE BENEFITS-GRP INS	12,171	12,385	12,970	5%
100-3212-51.22300	EMPLOYEE BENEFITS-FICA	9,633	9,277	14,031	51%
100-3212-51.22402	RETIREMENT/DEFINED BENEFIT	9,020	10,055	14,718	46%
100-3212-51.22700	EMPLOYEE BENEFITS-WORK COMP	3,798	4,515	5,192	15%
		161,751	187,205	230,316	23%
PURCHASED/CONTRACTED SERVICES					
100-3212-52.11290	OTH PROFESSIONAL SERVICES	12,190	15,875	15,875	0%
100-3212-52.22210	REPAIRS & MAINT/EQUIP MAINT	156,171	164,240	179,840	9%
100-3212-52.22215	RADIO MAINTENANCE			297,076	
100-3212-52.33205	POSTAGE AND SHIPPING	199	200	200	0%
100-3212-52.33210	COMMUNICATIONS / TELEPHONE	123,585	138,140	142,640	3%
100-3212-52.33600	OTH PURCH SVCS-DUES AND FEES	25		100	
100-3212-52.34000	OTH PUR SVCS-UNIFORMS	532	1,300	1,000	-23%
		292,702	319,755	636,731	99%
SUPPLIES					
100-3212-53.11110	GEN SUPP-OFFICE SUPPLIES	259	300	800	167%
100-3212-53.11120	GEN SUPP-OPER SUPPLIES	88,261	50,700	54,900	8%
		88,520	51,000	55,700	9%
CAPITAL OUTLAYS					
100-3212-54.22100	MACH/EQUIP-MACHINERY		344,060	422,000	23%
100-3212-54.22400	MACH/EQUIP-COMPUTER	34,996	38,500	31,000	-19%
		34,996	382,560	453,000	18%
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-3212-55.11000	INDIRECT COST ALLOC.-VEH MAINT	637	7,500	9,104	21%
100-3212-55.12000	INDIRECT COST ALLOC.-VEH FUEL	2,141	2,500	1,841	-26%
		2,778	10,000	10,945	9%
TOTALS FOR DEPT 3212 - POLICE INFO SERVICES		580,747	950,520	1,386,692	46%

SCHOOL RESOURCE OFFICERS BUDGET SUMMARY

Description

School Resource Officers provide public safety to Douglas County schools located within the municipal jurisdiction of the City of Douglasville. This includes not only during operating hours but in some instances to after school extracurricular activities and events.

Budget Highlights

The requested budget for the Police Department School Resource Officers has a proposed **11%** decrease overall to expenditures when compared to the amended FY19 budget.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3225 - POLICE SRO					
34	CHARGES FOR SERVICES	217,092	236,630	225,000	-5%
37	CONTRIBUTIONS & DONATIONS	1,725	1,725	1,500	-13%
		218,817	238,355	226,500	-5%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3225 - POLICE SRO					
51	PERS SVCS/EMPLOYEE BENEFITS	508,240	527,300	463,399	-12%
52	PURCH/CONTRACT SVCS	5,829	2,800	2,800	0%
53	SUPPLIES	6,207	4,400	4,730	8%
54	CAPITAL OUTLAYS	2,489			
55	INTERFUND/DEPT CHRGS	13,045	12,750	17,068	34%
		535,810	547,250	487,997	-11%

SCHOOL RESOURCE OFFICERS BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3225 - POLICE SRO					
CHARGES FOR SERVICES					
100-3225-34.22116	REIMBURSEMNT SRO	217,092	236,630	225,000	-5%
		217,092	236,630	225,000	-5%
CONTRIBUTIONS & DONATIONS					
100-3225-37.11300	FESTIVAL/TOY DRIVE	1,725	1,725	1,500	-13%
		1,725	1,725	1,500	-13%
TOTALS FOR DEPT 3225 - POLICE SRO		218,817	238,355	226,500	-5%

SCHOOL RESOURCE OFFICERS BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3225 - POLICE SRO					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-3225-51.11110	REGULAR EMPLOYEES-FULLTIME	350,095	369,712	341,957	-8%
100-3225-51.11300	SALARIES/WAGES/OVERTIME	11,987	18,772	18,000	-4%
100-3225-51.22100	EMPLOYEE BENEFITS-GRP INS	57,973	60,954	37,504	-38%
100-3225-51.22300	EMPLOYEE BENEFITS-FICA	26,117	29,720	27,537	-7%
100-3225-51.22402	RETIREMENT/DEFINED BENEFIT	26,962	33,560	28,211	-16%
100-3225-51.22700	EMPLOYEE BENEFITS-WORK COMP	35,106	14,582	10,190	-30%
		508,240	527,300	463,399	-12%
PURCHASED/CONTRACTED SERVICES					
100-3225-52.33700	OTH PUR SVCS-EDU/TRAINING	4,586			
100-3225-52.34000	OTH PUR SVCS-UNIFORMS	1,243	2,800	2,800	0%
		5,829	2,800	2,800	0%
SUPPLIES					
100-3225-53.11110	GEN SUPP-OFFICE SUPPLIES	300	300	300	0%
100-3225-53.11120	GEN SUPP-OPER SUPPLIES	257	800	1,130	41%
100-3225-53.11122	FESTIVAL/TOY DRIVE	50			
100-3225-53.11710	SPECIAL EVENTS-GENERAL	5,600	3,300	3,300	0%
		6,207	4,400	4,730	8%
CAPITAL OUTLAYS					
100-3225-54.22400	MACH/EQUIP-COMPUTER	2,489			
		2,489			
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-3225-55.11000	INDIRECT COST ALLOC.-VEH MAINT	4,589	5,750	8,741	52%
100-3225-55.12000	INDIRECT COST ALLOC.-VEH FUEL	8,456	7,000	8,327	19%
		13,045	12,750	17,068	34%
TOTALS FOR DEPT 3225 - POLICE SRO		535,810	547,250	487,997	-11%

MOTORS BUDGET SUMMARY

Description

The Motors Division of the Douglasville Police Department is primarily responsible for traffic law enforcement throughout the municipal jurisdiction of the City of Douglasville.

Budget Highlights

The requested budget for the Police Department Motors Division has a proposed **25%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in salaries as a result of the implementation of the Evergreen study.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3226 - POLICE MOTORS					
51	PERS SVCS/EMPLOYEE BENEFITS	216,104	289,415	392,036	35%
52	PURCH/CONTRACT SVCS	2,930	3,600	4,800	33%
53	SUPPLIES	34,656	15,470	30,905	100%
54	CAPITAL OUTLAYS		54,666	25,600	-53%
55	INTERFUND/DEPT CHRGS	18,422	26,000	31,646	22%
		272,112	389,151	484,987	25%

MOTORS BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3226 - POLICE MOTORS					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-3226-51.11110	REGULAR EMPLOYEES-FULLTIME	156,871	224,790	292,096	30%
100-3226-51.11300	SALARIES/WAGES/OVERTIME	5,690	8,400	12,000	43%
100-3226-51.22100	EMPLOYEE BENEFITS-GRP INS	14,211	11,761	31,970	172%
100-3226-51.22300	EMPLOYEE BENEFITS-FICA	12,845	17,839	23,263	30%
100-3226-51.22402	RETIREMENT/DEFINED BENEFIT	12,705	18,744	24,098	29%
100-3226-51.22700	EMPLOYEE BENEFITS-WORK COMP	13,782	7,881	8,609	9%
		216,104	289,415	392,036	35%
PURCHASED/CONTRACTED SERVICES					
100-3226-52.34000	OTH PUR SVCS-UNIFORMS	2,930	3,600	4,800	33%
		2,930	3,600	4,800	33%
SUPPLIES					
100-3226-53.11110	GEN SUPP-OFFICE SUPPLIES	362	620	1,000	61%
100-3226-53.11120	GEN SUPP-OPER SUPPLIES	34,294	14,850	29,905	101%
		34,656	15,470	30,905	100%
CAPITAL OUTLAYS					
100-3226-54.22100	MACH/EQUIP-MACHINERY		26,400	25,600	-3%
100-3226-54.22200	MACHINE/EQUIP-VEHICLES		28,266		-100%
			54,666	25,600	-53%
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-3226-55.11000	INDIRECT COST ALLOC.-VEH MAINT	12,375	12,000	14,540	21%
100-3226-55.12000	INDIRECT COST ALLOC.-VEH FUEL	6,047	14,000	17,106	22%
		18,422	26,000	31,646	22%
TOTALS FOR DEPT 3226 - POLICE MOTORS		272,112	389,151	484,987	25%

POLICE MAINTENANCE BUDGET SUMMARY

Description

The Maintenance Division of the Douglasville Police Department is primarily responsible for upkeep of the Douglasville Municipal Complex facilities.

Budget Highlights

The requested budget for the Police Department Maintenance Division has a proposed **36%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to a request to replace aged furniture and carpet at the police department. Additionally, there is a request to replace the x-ray machine at the municipal courts that has now reached end of useful life. Lastly, there is a request to replace the gates at the police department due to continuous operational issues.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3229 - POLICE PD MAINTENANCE					
51	PERS SVCS/EMPLOYEE BENEFITS	63,446	64,488	65,391	1%
52	PURCH/CONTRACT SVCS	34,472	52,207	45,267	-13%
53	SUPPLIES	202,243	211,050	219,947	4%
54	CAPITAL OUTLAYS	35,303		116,000	
55	INTERFUND/DEPT CHRGS	3,462	5,500	5,380	-2%
		338,926	333,245	451,985	36%

POLICE MAINTENANCE BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3229 - POLICE PD MAINTENANCE					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-3229-51.11110	REGULAR EMPLOYEES-FULLTIME	40,449	40,374	41,583	3%
100-3229-51.11300	SALARIES/WAGES/OVERTIME	3,599	2,632	2,700	3%
100-3229-51.22100	EMPLOYEE BENEFITS-GRP INS	11,560	11,761	12,267	4%
100-3229-51.22300	EMPLOYEE BENEFITS-FICA	3,286	3,410	3,388	-1%
100-3229-51.22402	RETIREMENT/DEFINED BENEFIT	3,165	3,634	3,431	-6%
100-3229-51.22700	EMPLOYEE BENEFITS-WORK COMP	1,387	2,677	2,022	-24%
		63,446	64,488	65,391	1%
PURCHASED/CONTRACTED SERVICES					
100-3229-52.22130	CUSTODIAL SERVICES	5,765	7,600	7,600	0%
100-3229-52.22131	PEST CONTROL	672	2,152	2,152	0%
100-3229-52.22210	REPAIRS & MAINT/EQUIP MAINT	27,775	42,075	35,135	-16%
100-3229-52.33401	PHOTOGRAPHY	75	80	80	0%
100-3229-52.34000	OTH PUR SVCS-UNIFORMS	185	300	300	0%
		34,472	52,207	45,267	-13%
SUPPLIES					
100-3229-53.11110	GEN SUPP-OFFICE SUPPLIES	94	100	100	0%
100-3229-53.11120	GEN SUPP-OPER SUPPLIES	25,269	35,550	29,050	-18%
100-3229-53.11210	WATER AND SEWER	10,954	13,400	8,663	-35%
100-3229-53.11215	HVAC AND ELECTRICITY	160,946	155,000	177,699	15%
100-3229-53.11220	NATURAL GAS	4,980	7,000	4,435	-37%
		202,243	211,050	219,947	4%
CAPITAL OUTLAYS					
100-3229-54.11200	PROPERTY/ SITE IMPROVEMENTS			55,000	
100-3229-54.22100	MACH/EQUIP-MACHINERY	35,303		61,000	
		35,303		116,000	
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-3229-55.11000	INDIRECT COST ALLOC.-VEH MAINT	1,732	2,500	3,460	38%
100-3229-55.12000	INDIRECT COST ALLOC.-VEH FUEL	1,730	3,000	1,920	-36%
		3,462	5,500	5,380	-2%
TOTALS FOR DEPT 3229 - POLICE PD MAINTENANCE		338,926	333,245	451,985	36%

TRAINING BUDGET SUMMARY

Description

The Training Division of the Douglasville Police Department is primarily responsible for the continued professional training and vocational development of law enforcement personnel at the City of Douglasville.

Budget Highlights

The requested budget for the Police Department Training Division has a proposed **1%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in salaries as a result of the implementation of the Evergreen study.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3228 - POLICE TRAINING					
51	PERS SVCS/EMPLOYEE BENEFITS	258,701	266,190	299,901	13%
52	PURCH/CONTRACT SVCS	11,542	17,840	18,840	6%
53	SUPPLIES	62,832	118,675	93,275	-21%
55	INTERFUND/DEPT CHRGS	14,157	14,152	8,925	-37%
		347,232	416,857	420,941	1%

TRAINING BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3228 - POLICE TRAINING					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-3228-51.11110	REGULAR EMPLOYEES-FULLTIME	182,503	191,178	216,886	13%
100-3228-51.11300	SALARIES/WAGES/OVERTIME	3,439	5,083	7,600	50%
100-3228-51.22100	EMPLOYEE BENEFITS-GRP INS	31,963	32,219	33,994	6%
100-3228-51.22300	EMPLOYEE BENEFITS-FICA	13,475	15,267	17,173	12%
100-3228-51.22402	RETIREMENT/DEFINED BENEFIT	14,041	15,721	17,893	14%
100-3228-51.22700	EMPLOYEE BENEFITS-WORK COMP	13,280	6,722	6,355	-5%
		258,701	266,190	299,901	13%
PURCHASED/CONTRACTED SERVICES					
100-3228-52.11240	MEDICAL FEES	92	250	250	0%
100-3228-52.22210	REPAIRS & MAINT/EQUIP MAINT	10,017	15,400	15,400	0%
100-3228-52.33401	PHOTOGRAPHY	227	240	240	0%
100-3228-52.34000	OTH PUR SVCS-UNIFORMS	1,206	1,950	2,950	51%
		11,542	17,840	18,840	6%
SUPPLIES					
100-3228-53.11110	GEN SUPP-OFFICE SUPPLIES	900	900	900	0%
100-3228-53.11120	GEN SUPP-OPER SUPPLIES	59,388	77,950	89,075	14%
100-3228-53.11600	GENERAL SUPP./ SMALL EQUIPMENT		36,525		-100%
100-3228-53.11710	SPECIAL EVENTS-GENERAL	2,544	3,300	3,300	0%
		62,832	118,675	93,275	-21%
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-3228-55.11000	INDIRECT COST ALLOC.-VEH MAINT	8,597	7,500	1,765	-76%
100-3228-55.12000	INDIRECT COST ALLOC.-VEH FUEL	5,560	6,652	7,160	8%
		14,157	14,152	8,925	-37%
TOTALS FOR DEPT 3228 - POLICE TRAINING		347,232	416,857	420,941	1%

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INVESTIGATIONS

Mission Statement

The Investigative Division is responsible for following up on criminal activity in the city of Douglasville by investigating incidents, gathering/processing evidence, and interviewing involved parties. With the information gathered, appropriate charges are filed for prosecution.

PERSONNEL	Year			
	2017	2018	2019	2020 PRJ
Captain	1	1	1	1
Lieutenant	2	2	2	2
Sergeant	2	2	2	2
Detective	19	19	19	19
Crime Scene Technician	1	1	1	1
Data Entry Operator	1	1	1	1
	26	26	26	26

INVESTIGATIONS GOALS

2019 Goals and Objectives

Completion Date

Improve our ability to conduct in-house forensic examinations of electronic devices.	CONTINUED
Improve crime scene and accident investigations with mapping hardware and software.	CONTINUED
Conduct human trafficking/prostitution sting operations.	CONTINUED
Conduct bait car/alcohol buys/gaming sting operations.	CONTINUED
Conduct undercover drug buys and gang investigations.	CONTINUED

2020 Goals and Objectives

Projected Completion

Investigate crimes and identify suspects.	6/30/2020
Increase ability to conduct forensic examinations of electronic devices.	6/30/2020
Attend bond hearings to provide details on arrested individuals to Magistrate Judge.	6/30/2020
Conduct thorough investigations into allegations of domestic violence.	6/30/2020
Monitor pawn shops for compliance with city ordinance and recovery of stolen merchandise.	6/30/2020

INVESTIGATIONS

PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
Cases assigned to detectives	2,000	1,936	1,430	1,800
Cell phone and computer forensic examinations	17	27	11	30
Crime scenes processed by crime scene investigators	65	69	40	60
Warrants taken by investigators	710	510	275	350
Family violence cases investigated	N/A	N/A	N/A	150

**2019 totals are as of 3/31/2019*

INVESTIGATIONS BUDGET SUMMARY

Description

The Investigations Division of the Douglasville Police Department is primarily responsible for specialized detective and investigative work on crime that takes place in the City of Douglasville.

Budget Highlights

The requested budget for the Investigations Division has no significant variance from the prior fiscal year.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3221 - POLICE DETECTIVES					
51	PERS SVCS/EMPLOYEE BENEFITS	1,326,213	1,421,919	1,517,613	7%
52	PURCH/CONTRACT SVCS	11,725	25,440	24,480	-4%
53	SUPPLIES	15,551	26,250	30,800	17%
54	CAPITAL OUTLAYS		70,000		-100%
55	INTERFUND/DEPT CHRGS	53,785	60,500	44,783	-26%
		1,407,274	1,604,109	1,617,676	1%

INVESTIGATIONS BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3221 - POLICE DETECTIVES					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-3221-51.11110	REGULAR EMPLOYEES-FULLTIME	985,253	1,047,709	1,148,614	10%
100-3221-51.11300	SALARIES/WAGES/OVERTIME	11,659	15,300	15,300	0%
100-3221-51.22100	EMPLOYEE BENEFITS-GRP INS	144,096	146,133	136,949	-6%
100-3221-51.22300	EMPLOYEE BENEFITS-FICA	73,546	81,320	89,039	9%
100-3221-51.22402	RETIREMENT/DEFINED BENEFIT	75,534	92,586	94,761	2%
100-3221-51.22700	EMPLOYEE BENEFITS-WORK COMP	36,125	38,871	32,950	-15%
		1,326,213	1,421,919	1,517,613	7%
PURCHASED/CONTRACTED SERVICES					
100-3221-52.11290	OTH PROFESSIONAL SERVICES	633	1,500	1,500	0%
100-3221-52.22320	EQUIPMENT RENTALS	2,308	3,000	8,800	193%
100-3221-52.33401	PHOTOGRAPHY	70	400	400	0%
100-3221-52.33600	OTH PURCH SVCS-DUES AND FEES	440	440	480	9%
100-3221-52.34000	OTH PUR SVCS-UNIFORMS	8,274	20,100	13,300	-34%
		11,725	25,440	24,480	-4%
SUPPLIES					
100-3221-53.11100	GENERAL SUPPLIES/MATERIAL	686	5,600	8,800	57%
100-3221-53.11110	GEN SUPP-OFFICE SUPPLIES	1,873	2,400	2,400	0%
100-3221-53.11120	GEN SUPP-OPER SUPPLIES	6,544	9,750	11,700	20%
100-3221-53.11125	EVIDENCE SUPPLIES	6,448	8,500	7,900	-7%
		15,551	26,250	30,800	17%
CAPITAL OUTLAYS					
100-3221-54.22200	MACHINE/EQUIP-VEHICLES		70,000		-100%
			70,000		-100%
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-3221-55.11000	INDIRECT COST ALLOC.-VEH MAINT	23,275	29,000	17,612	-39%
100-3221-55.12000	INDIRECT COST ALLOC.-VEH FUEL	30,510	31,500	27,171	-14%
		53,785	60,500	44,783	-26%
TOTALS FOR DEPT 3221 - POLICE DETECTIVES		1,407,274	1,604,109	1,617,676	1%

SPECIAL OPERATIONS BUDGET SUMMARY

Description

The Special Operations Division of the Douglasville Police Department is primarily responsible for undercover operations that investigate gang, prostitution, gambling and drug crime within the City of Douglasville.

Budget Highlights

The requested budget for the Police Department Motors Division has a proposed **21%** decrease overall to expenditures when compared to the amended FY19 budget. This is primarily due to the need to replace narcotic testing kits and other operating supplies.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3222 - POLICE SPECIAL OPS					
51	PERS SVCS/EMPLOYEE BENEFITS	343,185	333,132	268,395	-19%
52	PURCH/CONTRACT SVCS	2,232	3,900	3,900	0%
53	SUPPLIES	7,602	14,240	19,380	36%
54	CAPITAL OUTLAYS	11,438			
55	INTERFUND/DEPT CHRGS	15,983	34,500	12,060	-65%
		380,440	385,772	303,735	-21%

SPECIAL OPERATIONS BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3222 - POLICE SPECIAL OPS					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-3222-51.11110	REGULAR EMPLOYEES-FULLTIME	239,884	218,919	184,309	-16%
100-3222-51.11300	SALARIES/WAGES/OVERTIME	9,904	19,550	19,550	0%
100-3222-51.22100	EMPLOYEE BENEFITS-GRP INS	43,924	43,957	27,965	-36%
100-3222-51.22300	EMPLOYEE BENEFITS-FICA	18,215	20,155	15,595	-23%
100-3222-51.22402	RETIREMENT/DEFINED BENEFIT	18,926	21,096	15,205	-28%
100-3222-51.22700	EMPLOYEE BENEFITS-WORK COMP	12,332	9,455	5,771	-39%
		343,185	333,132	268,395	-19%
PURCHASED/CONTRACTED SERVICES					
100-3222-52.34000	OTH PUR SVCS-UNIFORMS	2,232	3,900	3,900	0%
		2,232	3,900	3,900	0%
SUPPLIES					
100-3222-53.11110	GEN SUPP-OFFICE SUPPLIES	966	1,000	1,000	0%
100-3222-53.11120	GEN SUPP-OPER SUPPLIES	5,759	11,240	16,380	46%
100-3222-53.11600	GENERAL SUPP./ SMALL EQUIPMENT	877	2,000	2,000	0%
		7,602	14,240	19,380	36%
CAPITAL OUTLAYS					
100-3222-54.22100	MACH/EQUIP-MACHINERY	11,438			
		11,438			
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-3222-55.11000	INDIRECT COST ALLOC.-VEH MAINT	7,990	24,000	2,705	-89%
100-3222-55.12000	INDIRECT COST ALLOC.-VEH FUEL	7,993	10,500	9,355	-11%
		15,983	34,500	12,060	-65%
TOTALS FOR DEPT 3222 - POLICE SPECIAL OPS		380,440	385,772	303,735	-21%

SWAT BUDGET SUMMARY

Description

The Special Weapons and Tactics Division of the Douglasville Police Department is primarily responsible for responding to highly dangerous situations that require specialized training and equipment to mitigate threats to the general public and other first responders.

Budget Highlights

The requested budget for the Police Department Motors Division has a proposed **205%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in uniform and ballistic vest expenditures, including for new team members.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3215 - SWAT					
52	PURCH/CONTRACT SVCS	2,039	6,540	13,840	112%
53	SUPPLIES	10,119	13,170	11,520	-13%
54	CAPITAL OUTLAYS			38,560	
55	INTERFUND/DEPT CHRGS	726	1,300	225	-83%
		12,884	21,010	64,145	205%

SWAT BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3215 - SWAT					
PURCHASED/CONTRACTED SERVICES					
100-3215-52.34000	OTH PUR SVCS-UNIFORMS	2,039	6,540	13,840	112%
		2,039	6,540	13,840	112%
SUPPLIES					
100-3215-53.11110	GEN SUPP-OFFICE SUPPLIES			250	
100-3215-53.11120	GEN SUPP-OPER SUPPLIES	10,119	13,170	11,270	-14%
		10,119	13,170	11,520	-13%
CAPITAL OUTLAYS					
100-3215-54.22100	MACH/EQUIP-MACHINERY			38,560	
				38,560	
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-3215-55.11000	INDIRECT COST ALLOC.-VEH MAINT	545	1,100	34	-97%
100-3215-55.12000	INDIRECT COST ALLOC.-VEH FUEL	181	200	191	-5%
		726	1,300	225	-83%
TOTALS FOR DEPT 3215 - SWAT		12,884	21,010	64,145	205%

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PATROL

Mission Statement

The Patrol Division is responsible for responding to calls for service, patrolling the city limits of Douglasville, enforcing criminal and traffic laws and city ordinances, and keeping the peace. The uniformed officers maintain a presence throughout the city and operate on a 24/7 basis.

PERSONNEL	Year			
	2017	2018	2019	2020 PRJ
Captain	1	1	1	1
Lieutenant	4	4	4	4
Sergeant	4	4	4	4
Corporal	4	4	4	4
Booking Officer	2	2	2	2
Police Officer	30	34	34	34
Data Entry Operator	4	4	4	4
	49	53	53	53

PATROL GOALS

2019 Goals and Objectives

Completion Date

Utilize the new license plate reader trailing to increase the identification and location of stolen vehicles.	CONTINUED
Increase zone and foot patrols on at-risk locations.	CONTINUED
Increase the number of patrol-initiated safety road checks.	CONTINUED
Increase data based policing initiatives.	CONTINUED
Increase response time to all calls for service.	CONTINUED

2020 Goals and Objectives

Projected Completion

Respond to calls for service.	6/30/2020
Use technology to apprehend criminals.	6/30/2020
Increase visible presence in the community with an emphasis on residential neighborhoods.	6/30/2020
To identify and apprehend suspects.	6/30/2020
Use crime data to identify trends and assign specialized details to combat them.	6/30/2020

PATROL PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
Patrol related arrests	2,487	2,590	N/A	2,500
Workers compensation claims related to back strain	N/A	N/A	N/A	5
Number of motorist assists	3,045	3,167	N/A	3,200
Patrol miles driven	N/A	N/A	N/A	2M
Patrol calls for service	67,002	59,907	66,800	64,000

**2019 totals are as of 3/31/2019*

PATROL BUDGET SUMMARY

Description

The Patrol Division of the Douglasville Police Department is primarily responsible for crime mitigation through presence of uniformed officers and community engagement. The Patrol division makes up a significant amount of policing within the City of Douglasville.

Budget Highlights

The requested budget for the Police Department Motors Division has a proposed **15%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in salaries as a result of the implementation of the Evergreen study. Additionally, there is a request in uniform purchases that includes load bearing vests for the purpose of reducing back strain related injuries.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3223 - POLICE PATROL					
51	PERS SVCS/EMPLOYEE BENEFITS	3,869,619	4,134,344	4,609,052	11%
52	PURCH/CONTRACT SVCS	46,939	46,765	90,310	93%
53	SUPPLIES	51,066	107,433	137,943	28%
54	CAPITAL OUTLAYS		422,445	570,000	35%
55	INTERFUND/DEPT CHRGS	377,411	315,000	366,506	16%
		4,345,035	5,025,987	5,773,811	15%

PATROL BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3223 - POLICE PATROL					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-3223-51.11110	REGULAR EMPLOYEES-FULLTIME	2,631,565	2,764,583	3,133,213	13%
100-3223-51.11300	SALARIES/WAGES/OVERTIME	257,829	286,574	286,000	0%
100-3223-51.11302	COURT PAY	1,000	1,000	1,000	0%
100-3223-51.21000	FRINGE BENEFITS	(234)			
100-3223-51.22100	EMPLOYEE BENEFITS-GRP INS	453,701	483,906	571,981	18%
100-3223-51.22300	EMPLOYEE BENEFITS-FICA	213,718	232,648	261,570	12%
100-3223-51.22402	RETIREMENT/DEFINED BENEFIT	205,374	253,725	258,490	2%
100-3223-51.22700	EMPLOYEE BENEFITS-WORK COMP	106,666	111,908	96,798	-14%
		3,869,619	4,134,344	4,609,052	11%
PURCHASED/CONTRACTED SERVICES					
100-3223-52.11240	MEDICAL FEES	7,083	7,500	10,000	33%
100-3223-52.22210	REPAIRS & MAINT/EQUIP MAINT	1,147	1,000	1,000	0%
100-3223-52.32321	K-9 MAINTENANCE AND LEASE	20,962	9,915	12,060	22%
100-3223-52.33401	PHOTOGRAPHY	4,180	5,000	5,000	0%
100-3223-52.34000	OTH PUR SVCS-UNIFORMS	13,567	23,350	62,250	167%
		46,939	46,765	90,310	93%
SUPPLIES					
100-3223-53.11110	GEN SUPP-OFFICE SUPPLIES	4,181	4,800	4,800	0%
100-3223-53.11120	GEN SUPP-OPER SUPPLIES	44,771	99,533	124,143	25%
100-3223-53.11600	GENERAL SUPP./ SMALL EQUIPMENT	2,114	3,100	9,000	190%
		51,066	107,433	137,943	28%
CAPITAL OUTLAYS					
100-3223-54.22100	MACH/EQUIP-MACHINERY		13,500		-100%
100-3223-54.22200	MACHINE/EQUIP-VEHICLES		408,945	570,000	39%
			422,445	570,000	35%
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-3223-55.11000	INDIRECT COST ALLOC.-VEH MAINT	149,094	125,000	130,603	4%
100-3223-55.12000	INDIRECT COST ALLOC.-VEH FUEL	228,317	190,000	235,903	24%
		377,411	315,000	366,506	16%
TOTALS FOR DEPT 3223 - POLICE PATROL		4,345,035	5,025,987	5,773,811	15%

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SUPPORT SERVICES

Mission Statement

The Support Services Division handles Municipal Court security, police vehicle fleet repairs and maintenance, GCIC oversight, police records management and data entry, and open records requests. Their goal is to maintain safe facilities and equipment and to accurately record, retain, and release data and information in accordance with the law.

PERSONNEL	Year			
	2017	2018	2019	2020 PRJ
Captain	1	1	1	1
Lieutenant	1	1	1	1
Sergeant	1	1	1	0
Part Time Court Security Officer	4	4	4	4
Records Supervisor	1	1	1	1
Records Clerk	2	2	2	2
Police Officer	2	2	2	2
Fleet Maintenance Manager	1	1	1	1
TAC	1	1	1	1
Records Clerk P/T	0	0	1	1
	14	14	15	14

SUPPORT SERVICES GOALS

2019 Goals and Objectives

Completion Date

Increase use of Rapid ID fingerprint scanner to identify persons with outstanding warrants.	CONTINUED
Increase community activities to aid in the success of the DCOP program.	CONTINUED
Increase training in warrant services.	CONTINUED
Reduce annual employee turnover.	CONTINUED
Increase the number of city warrants served by warrants division.	CONTINUED

2020 Goals and Objectives

Projected Completion

Replace fleet vehicles as needed based on mileage/condition.	6/30/2020
Introduce Chevrolet Tahoes to the patrol fleet.	6/30/2020
Provide adequate security to Municipal Court.	6/30/2020
Provide excellent customer service at the police receptionist position.	6/30/2020
Safely transport wanted subjects from outside jurisdictions.	6/30/2020

SUPPORT SERVICES

PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
Tahoes put into the fleet for service	N/A	3	7	9
Municipal Court sessions	177	182	45	190
Vehicles taken out of service	4	27	6	10
Open records requests responded to by Records Division	534	595	163	675
Warrant arrests by Warrant Division	573	562	56	565

**2019 totals are as of 3/31/2019*

SUPPORT SERVICES BUDGET SUMMARY

Description

The Support Services Division of the Douglasville Police Department is primarily responsible for the maintenance and upkeep of the Police Department's fleet of vehicles and related police equipment.

Budget Highlights

The requested budget for the Police Department Motors Division has a proposed **7%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in salaries as a result of the implementation of the Evergreen study. Additionally, there is a planned \$7,500 expenditure for certified plans for the PD maintenance shop expansion.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3250 - POLICE SUPPORT SERVICES					
51	PERS SVCS/EMPLOYEE BENEFITS	602,493	635,947	641,598	1%
52	PURCH/CONTRACT SVCS	2,771	5,290	14,390	172%
53	SUPPLIES	3,520	8,250	22,087	168%
54	CAPITAL OUTLAYS			12,950	
55	INTERFUND/DEPT CHRGS	5,830	9,000	12,619	40%
		614,614	658,487	703,644	7%

SUPPORT SERVICES BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3250 - POLICE SUPPORT SERVICES					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-3250-51.11110	REGULAR EMPLOYEES-FULLTIME	404,941	406,321	382,504	-6%
100-3250-51.11120	PART TIME EMPLOYEES	72,408	79,600	108,368	36%
100-3250-51.11300	SALARIES/WAGES/OVERTIME	9,310	12,448	4,500	-64%
100-3250-51.22100	EMPLOYEE BENEFITS-GRP INS	44,845	48,650	65,817	35%
100-3250-51.22300	EMPLOYEE BENEFITS-FICA	34,139	38,342	37,896	-1%
100-3250-51.22402	RETIREMENT/DEFINED BENEFIT	31,240	35,574	31,557	-11%
100-3250-51.22700	EMPLOYEE BENEFITS-WORK COMP	5,610	15,012	10,956	-27%
		602,493	635,947	641,598	1%
PURCHASED/CONTRACTED SERVICES					
100-3250-52.11290	OTH PROFESSIONAL SERVICES			7,500	
100-3250-52.22210	REPAIRS & MAINT/EQUIP MAINT		1,000	1,000	0%
100-3250-52.33401	PHOTOGRAPHY		240	240	0%
100-3250-52.34000	OTH PUR SVCS-UNIFORMS	2,771	4,050	5,650	40%
		2,771	5,290	14,390	172%
SUPPLIES					
100-3250-53.11110	GEN SUPP-OFFICE SUPPLIES	1,000	2,300	2,000	-13%
100-3250-53.11120	GEN SUPP-OPER SUPPLIES	2,520	5,950	6,237	5%
100-3250-53.11600	GENERAL SUPP./ SMALL EQUIPMENT			13,850	
		3,520	8,250	22,087	168%
CAPITAL OUTLAYS					
100-3250-54.22100	MACH/EQUIP-MACHINERY			12,950	
				12,950	
INTERFUND/INTERDEPARTMENTAL CHARGES					
100-3250-55.11000	INDIRECT COST ALLOC.-VEH MAINT	1,320	5,000	8,555	71%
100-3250-55.12000	INDIRECT COST ALLOC.-VEH FUEL	4,510	4,000	4,064	2%
		5,830	9,000	12,619	40%
TOTALS FOR DEPT 3250 - POLICE SUPPORT SERVICES		614,614	658,487	703,644	7%

RECORDS BUDGET SUMMARY

Description

The Records Division of the Douglasville Police Department is primarily responsible for upkeep, maintenance, and legal dissemination of police records.

Budget Highlights

The requested budget for the Police Department Motors Division has a proposed **26%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to an increase in salaries as a result of the implementation of the Evergreen study.

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3224 - POLICE RECORDS					
51	PERS SVCS/EMPLOYEE BENEFITS	135,173	137,615	176,125	28%
52	PURCH/CONTRACT SVCS	1,632	3,086	3,679	19%
53	SUPPLIES	3,207	6,750	5,770	-15%
		140,012	147,451	185,574	26%

RECORDS BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3224 - POLICE RECORDS					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-3224-51.11110	REGULAR EMPLOYEES-FULLTIME	99,060	100,239	110,786	11%
100-3224-51.11120	PART TIME EMPLOYEES		2,585	21,325	725%
100-3224-51.11300	SALARIES/WAGES/OVERTIME	4,261	2,524	1,824	-28%
100-3224-51.22100	EMPLOYEE BENEFITS-GRP INS	12,815	12,527	19,616	57%
100-3224-51.22300	EMPLOYEE BENEFITS-FICA	7,619	7,513	10,246	36%
100-3224-51.22402	RETIREMENT/DEFINED BENEFIT	7,759	8,571	9,140	7%
100-3224-51.22700	EMPLOYEE BENEFITS-WORK COMP	3,659	3,656	3,188	-13%
		135,173	137,615	176,125	28%
PURCHASED/CONTRACTED SERVICES					
100-3224-52.33401	PHOTOGRAPHY	727	1,029	1,029	0%
100-3224-52.33601	BANK SERVICE CHARGES	520	1,157	1,750	51%
100-3224-52.34000	OTH PUR SVCS-UNIFORMS	385	900	900	0%
		1,632	3,086	3,679	19%
SUPPLIES					
100-3224-53.11110	GEN SUPP-OFFICE SUPPLIES	2,761	6,600	5,470	-17%
100-3224-53.11120	GEN SUPP-OPER SUPPLIES	446	150	300	100%
		3,207	6,750	5,770	-15%
TOTALS FOR DEPT 3224 - POLICE RECORDS		140,012	147,451	185,574	26%

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SECTION FIFTEEN

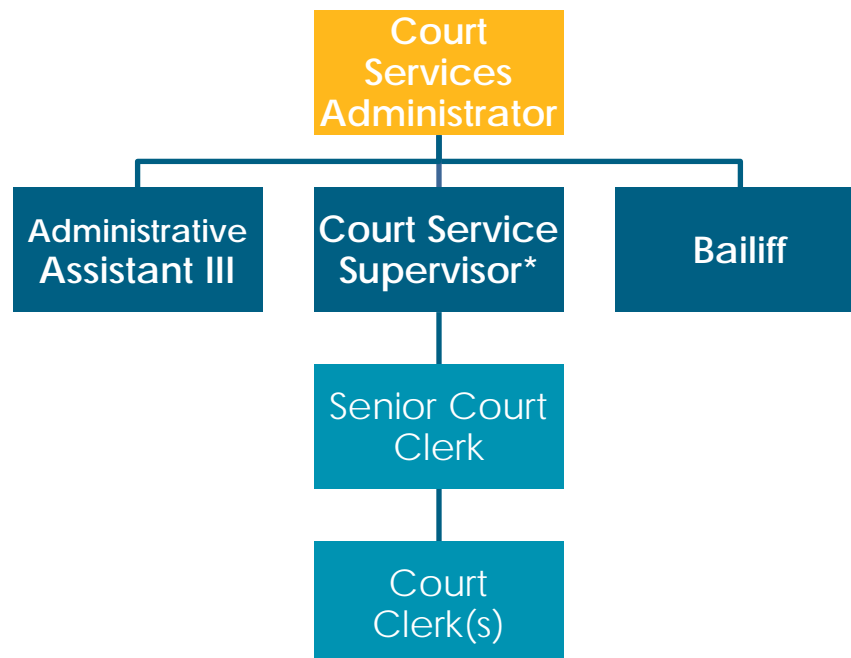
MUNICIPAL COURT

MUNICIPAL COURT

Mission Statement

The mission of the City of Douglasville's Municipal Court is to promote justice and provide prompt, courteous service in an efficient, professional manner while being dedicated to the principals of impartiality, fairness, and integrity.

PERSONNEL	Year			
	2017	2018	2019	2020 PRJ
Court Administrator	1	1	1	1
Senior Court Clerk	1	1	1	1
Court Service Supervisor	0	0	0	0
Court Clerk	6	6	6	6
Bailiff	0	0	1	1
Administrative Assistant III	1	1	1	1
	9	9	10	10



**Court Service Supervisor is currently unfunded for FY2020*

MUNICIPAL COURT GOALS

2019 Goals and Objectives

Completion Date

Conduct a review of bond schedule with comparison to other municipalities that have comparable population and caseload.	6/30/2018
Audit all open cases monthly in order to stay in compliance with state reporting.	CONTINUED
Create a sop for the court services operations.	CONTINUED
Revisit the city website for court information and update the website to reflect current operations.	12/31/2018
Complete the analysis of operational expenses of municipal court and identify the specific tasks needed to provide a fully operational court and to standardize the annual cost of the court.	CONTINUED

2020 Goals and Objectives

Projected Completion

Implement a Clerk of the Year program to reward the Clerk who goes above and beyond to provide customer service to citizens and all who come in contact with Court Services.	6/30/2020
In order to stay current with the State of Georgia's record retention schedule, implement a departmental monthly shred program.	6/30/2020
Complete all state mandated documentation and reporting requirements to ensure compliance with the laws and regulations.	CONTINUED
Work with GCIC on the Disposition Recovery Project and enter all open dispositions.	CONTINUED
Continue to ensure justice is administered in a fair and impartial manner.	CONTINUED

MUNICIPAL COURT PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
Number of citations received to process	8,511	9,063	9,969	11,000
Total number of cases closed	8,525	8,780	9,658	10,000
Annual deposits	\$2.4M	\$2.3M	\$2.0M	\$3.0M
Number of bench trials	N/A	N/A	49	80
State surcharges and fees collected	N/A	N/A	\$283,700	\$523,823

**2019 totals are as of 3/31/2019*

MUNICIPAL COURT BUDGET SUMMARY

Description

The Douglasville Municipal Court is responsible for the administration of justice within the City of Douglasville. The Municipal Court has limited jurisdiction over a variety of cases from traffic offences, as well as misdemeanor case and local ordinance violations. The Municipal Court is also responsible for the collection of fines and fees.

Budget Highlights

The requested budget for the Douglasville Municipal Court has a proposed **2%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to the results of the implementation of the Evergreen study.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 2650 - COURTS					
35	FINES & FORFEITURES	1,725,427	1,876,750	1,875,497	0%
		1,725,427	1,876,750	1,875,497	0%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 2650 - COURTS					
51	PERS SVCS/EMPLOYEE BENEFITS	385,492	457,561	496,977	9%
52	PURCH/CONTRACT SVCS	267,745	286,128	288,005	1%
53	SUPPLIES	9,785	35,633	12,009	-66%
54	CAPITAL OUTLAYS	1,294			
		664,316	779,322	796,991	2%

MUNICIPAL COURT BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 2650 - COURTS					
FINES & FORFEITURES					
100-2650-35.11160	MUNICIPAL COURT	913,388	957,436	1,183,813	24%
100-2650-35.11170	PROBATION	776,914	885,814	632,514	-29%
100-2650-35.11930	OTHERPARKING VIOLATIONS	6,795	6,500	6,694	3%
100-2650-35.22101	BONDS FORFEITURES		1,000		-100%
100-2650-35.22201	COURTWARE	12,942	11,000	31,200	184%
100-2650-35.22202	COURTWARE TECHNOLOGY FEE	15,388	15,000	21,276	42%
		1,725,427	1,876,750	1,875,497	0%
TOTALS FOR DEPT 2650 - COURTS		1,725,427	1,876,750	1,875,497	0%

MUNICIPAL COURT BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 2650 - COURTS					
PERSONAL SVCS & EMPLOYEE BENEFITS					
100-2650-51.11110	REGULAR EMPLOYEES-FULLTIME	284,199	326,832	318,479	-3%
100-2650-51.11120	PART TIME EMPLOYEES		18,480	27,456	49%
100-2650-51.11300	SALARIES/WAGES/OVERTIME	18,209	23,485	14,000	-40%
100-2650-51.22100	EMPLOYEE BENEFITS-GRP INS	36,129	30,719	82,732	169%
100-2650-51.22300	EMPLOYEE BENEFITS-FICA	24,328	28,213	27,535	-2%
100-2650-51.22402	RETIREMENT/DEFINED BENEFIT	21,876	29,163	26,275	-10%
100-2650-51.22700	EMPLOYEE BENEFITS-WORK COMP	751	669	500	-25%
		385,492	457,561	496,977	9%
PURCHASED/CONTRACTED SERVICES					
100-2650-52.11230	LEGAL	78,080	78,000	78,000	0%
100-2650-52.11290	OTH PROFESSIONAL SERVICES	13,000	14,000	14,000	0%
100-2650-52.21231	LEGAL-JUDGE	115,575	115,154	116,000	1%
100-2650-52.21233	PUBLIC DEFENDER	37,144	48,000	48,000	0%
100-2650-52.21236	COURTWARE FEES	14,750	15,000	17,640	18%
100-2650-52.22210	REPAIRS & MAINT/EQUIP MAINT	499	2,330	2,330	0%
100-2650-52.33205	POSTAGE AND SHIPPING	908	1,000	1,500	50%
100-2650-52.33210	COMMUNICATIONS / TELEPHONE	304	600		-100%
100-2650-52.33300	OTH PURCH SVCS-ADVERTISING	449	350	350	0%
100-2650-52.33400	OTH PURCH SVCS-PRINTING/BINDIN		600	600	0%
100-2650-52.33600	OTH PURCH SVCS-DUES AND FEES	290	590	1,224	107%
100-2650-52.33601	BANK SERVICE CHARGES	2,364	2,037	2,500	23%
100-2650-52.33700	OTH PUR SVCS-EDU/TRAINING	3,358	7,500	5,861	-22%
100-2650-52.34000	OTH PUR SVCS-UNIFORMS	1,024	967		-100%
		267,745	286,128	288,005	1%
SUPPLIES					
100-2650-53.11110	GEN SUPP-OFFICE SUPPLIES	2,434	2,400	2,400	0%
100-2650-53.11120	GEN SUPP-OPER SUPPLIES	2,172	2,616	2,616	0%
100-2650-53.11300	GEN SUPP./BOOKS & PERIODICALS	84	633	633	0%
100-2650-53.11600	GENERAL SUPP./ SMALL EQUIPMENT	5,095	29,984	6,360	-79%
		9,785	35,633	12,009	-66%
CAPITAL OUTLAYS					
100-2650-54.22100	MACH/EQUIP-MACHINERY	1,294			
		1,294			
TOTALS FOR DEPT 2650 - COURTS		664,316	779,322	796,991	2%

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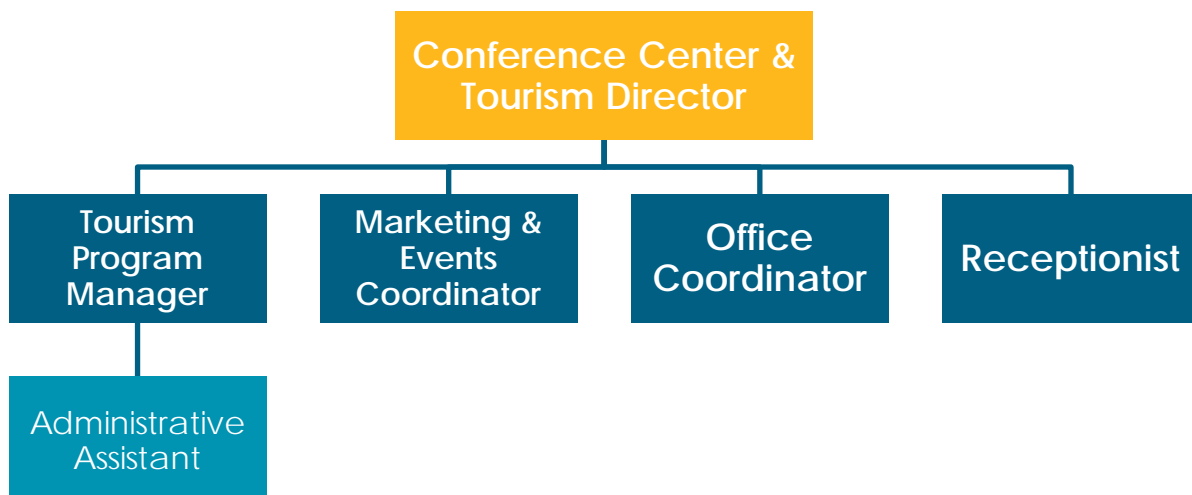
Tourism

CONFERENCE CENTER & TOURISM

Mission Statement

The mission of the Douglasville Convention and Visitors Bureau (CVB) is to solicit overnight groups and individuals and support organizations that attract visitors to Douglasville and Douglas County. Consistent with its mission, the CVB strives to become a leading tourist destination by addressing the greatest opportunities for the CVB to create, execute, promote, and attract events and activities that will attract visitors to Douglasville and Douglas County.

PERSONNEL	Year			
	2017	2018	2019	2020 PRJ
Director of Conference Center / Tourism	1	1	1	1
Tourism Program Manager	1	1	1	1
Sales Manager	1	0	0	0
Marketing and Events Coordinator	0	1	1	1
Administrative Assistant II	1	1	1	0
Administrative Assistant	0	0	0	1
Special Events Scheduler	1	0	0	0
Office Coordinator	0	1	1	1
Receptionist P/T	0	1	1	1
Administrative Assistant P/T	1	0	0	1
	6	6	6	7



TOURISM GOALS

2020 Goals and Objectives

Projected Completion

Increase marketing strategies that embrace new technologies that reach specific target markets.

CONTINUED

To educate the general public, local leaders and state officials about the importance of tourism.

CONTINUED

Produce a Tourism Product Development Master Plan via the Tourism Product Development Resource Team.

CONTINUED

Research, develop and distribute group tour leads to hotels, attractions and restaurants.

CONTINUED

Provide the City with additional financial resources through increases in hotel/motel tax revenue and tourism-related activities. Positively impact lengths of stay by encouraging overnight visits that will increase revenues to local hotels, restaurants, retail and attractions.

CONTINUED

To aggressively market the Douglasville Conference Center to all proven target audiences with the highest quality materials and methods with local and state partners.

CONTINUED

Create educational, social and physical programs to cater Meeting Planners.

CONTINUED



TOURISM

PERFORMANCE MEASURES

PERFORMANCE MEASURES	Year			
	2017	2018	2019	2020 PRJ
Increase website, social media and mobile feature analytics by 5%	N/A	2,081 FB LIKES, 16,279 WEB VISITS, 2,656 APP DOWNLOADS	2,185 FB LIKES, 17,093 WEB VISITS, 45 APP DOWNLOADS	2,294 FB LIKES, 17,948 WEB VISITS, 500 APP DOWNLOADS
Host at least (1) Frontline Training annually to educate the general public, local leaders and state officials about the importance of tourism.	0	0	0	1
Increase total leads generated and potential room nights through Student & Youth Travel Association (SYTA).	0	0	0	5-10
Increase Tourism numbers by 5% and reach audiences with over 20 different publications.	\$245M	\$257M	\$270M	\$290M
Increase Conference Center Revenue by 5%.	\$220,000	\$225,000	\$230,000	\$240,000
Host at least (1) Meeting Planner Event/FAM Tour to educate Meeting Planners on the Douglasville Conference Center and its amenities.	0	0	0	1

**2019 totals are as of 3/31/2019*

CONFERENCE CENTER BUDGET SUMMARY

Description

The Douglasville Downtown Conference Center is a key facility located in downtown Douglasville with the principal goal to draw tourism to our historic downtown. The Conference center accommodates weddings, corporate events, bridal shows, proms and other gatherings in a beautiful, sprawling facility with modern technological amenities and exquisite catering provided by Proof of the Pudding.

Budget Highlights

The requested budget for the Conference Center has a proposed **76%** increase overall to both revenues and expenditures. This is primarily due to a variety of factors including re-organization of the Conference Center and Tourism department in addition to the proposed increase for capital expenditures relating to replacement audio/visual equipment throughout the Conference Center.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 275 - HOTEL MOTEL TAX FUND					
DEPT 0000					
34	CHARGES FOR SERVICES	65		204,406	
36	INVESTMENT INCOME	1,220	600		-100%
39	OTHER FINANCING SOURCES	10,459,522		180,000	
		10,460,807	600	384,406	63968%
DEPT 7541 - OLD CONFERENCE CENTER					
31	TAXES	754,960	382,500	377,000	-1%
38	MISCELLANEOUS	39,340	10,400	9,900	-5%
39	OTHER FINANCING SOURCES	640,866	641,407	1,214,376	89%
		1,435,166	1,034,307	1,601,276	55%
DEPT 7544 - NEW CONF CENTER					
34	CHARGES FOR SERVICES	220,936	230,000	235,500	2%
38	MISCELLANEOUS	5,810	6,000	10,450	74%
		226,746	236,000	245,950	4%
ESTIMATED REVENUES - FUND 275		12,122,719	1,270,907	2,231,632	76%

CONFERENCE CENTER BUDGET SUMMARY

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 275 - HOTEL MOTEL TAX FUND					
DEPT 0000					
57	OTHER COSTS		90,092		-100%
			90,092		-100%
DEPT 7541 - OLD CONFERENCE CENTER					
52	PURCH/CONTRACT SVCS	4,708	5,500	6,500	18%
53	SUPPLIES	1,573	8,100	8,100	0%
61	OTHER FINANCING USES	10,000			
		16,281	13,600	14,600	7%
DEPT 7544 - NEW CONF CENTER					
51	PERS SVCS/EMPLOYEE BENEFITS	383,346		392,648	
52	PURCH/CONTRACT SVCS	173,976	70,823	176,733	150%
57	OTHER COSTS			4,875	
53	SUPPLIES	129,051	137,914	177,181	28%
54	CAPITAL OUTLAYS	10,148		500,000	
55	INTERFUND/DEPT CHRGS	498		1,196	
58	DEBT SERVICE	812,705	958,478	964,399	1%
		1,509,724	1,167,215	2,217,032	90%
DEPT 8000 - DEBT SERVICE					
58	DEBT SERVICE	173,589			
		173,589			
DEPT 9000					
61	OTHER FINANCING USES	10,286,145			
		10,286,145			
APPROPRIATIONS - FUND 275		11,985,739	1,270,907	2,231,632	76%

CONFERENCE CENTER BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 275 - HOTEL MOTEL TAX FUND					
DEPT 0000					
CHARGES FOR SERVICES					
275-0000-34.11900	OTHER			204,406	
275-0000-34.93000	NSF FEE	65			
		65		204,406	
INVESTMENT INCOME					
275-0000-36.11000	INTEREST INCOME	1,220	600		-100%
		1,220	600		-100%
OTHER FINANCING SOURCES					
275-0000-39.11125	TRANSFER FROM FUND 277			180,000	
275-0000-39.33300	PROC GLT LIAB/OTHER BOND PROC	9,480,000			
275-0000-39.34000	PREMIUM ON BONDS	979,522			
		10,459,522		180,000	
TOTALS FOR DEPT 0000 -		10,460,807	600	384,406	63968%
DEPT 7541 - OLD CONFERENCE CENTER					
TAXES					
275-7541-31.44100	SEL SALES & USE-HOTEL/MOTEL	754,960	382,500	377,000	-1%
		754,960	382,500	377,000	-1%
MISCELLANEOUS					
275-7541-38.22013	RENT ONEAL PLAZA	1,640	2,000	1,500	-25%
275-7541-38.22019	RENTAL OF OLD CITY HALL	37,700	8,400	8,400	0%
		39,340	10,400	9,900	-5%
OTHER FINANCING SOURCES					
275-7541-39.11101	TRANSFER FROM FUND 100	640,866	641,407	1,214,376	89%
		640,866	641,407	1,214,376	89%
TOTALS FOR DEPT 7541 - OLD CONFERENCE CENTER		1,435,166	1,034,307	1,601,276	55%

CONFERENCE CENTER BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7544 - NEW CONF CENTER					
CHARGES FOR SERVICES					
275-7544-34.11958	FAMILY REUNION WORKSHOPS			500	
275-7544-34.77300	CULTURE/RECREATN ACTIVITY FEES	220,936	230,000	235,000	2%
		220,936	230,000	235,500	2%
MISCELLANEOUS					
275-7544-38.41000	GIFT SHOP MERCHANDISE			450	
275-7544-38.99013	CATERING REIMBURSEMENT	5,810	6,000	10,000	67%
		5,810	6,000	10,450	74%
TOTALS FOR DEPT 7544 - NEW CONF CENTER		226,746	236,000	245,950	4%
ESTIMATED REVENUES - FUND 275		12,122,719	1,270,907	2,231,632	76%

CONFERENCE CENTER BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 275 - HOTEL MOTEL TAX FUND					
DEPT 0000					
OTHER COSTS					
275-0000-57.90000	CONTINGENCY		90,092		-100%
			90,092		-100%
TOTALS FOR DEPT 0000 -			90,092		-100%
DEPT 7541 - OLD CONFERENCE CENTER					
PURCHASED/CONTRACTED SERVICES					
275-7541-52.22131	PEST CONTROL	973	1,000	1,000	0%
275-7541-52.22210	REPAIRS & MAINT/EQUIP MAINT	675	1,000	2,000	100%
275-7541-52.22220	BUILDING MAINTENANCE	160	3,500	3,500	0%
275-7541-52.22330	OTHER / RENTALS	2,900			
		4,708	5,500	6,500	18%
SUPPLIES					
275-7541-53.11120	GEN SUPP-OPER SUPPLIES	417	8,100	8,100	0%
275-7541-53.11215	HVAC AND ELECTRICITY	1,156			
		1,573	8,100	8,100	0%
OTHER FINANCING USES					
275-7541-61.15010	TRANSFER TO FUND 100	10,000			
		10,000			
TOTALS FOR DEPT 7541 - OLD CONFERENCE CENTER		16,281	13,600	14,600	7%
DEPT 7544 - NEW CONF CENTER					
PERSONAL SVCS & EMPLOYEE BENEFITS					
275-7544-51.11110	REGULAR EMPLOYEES-FULLTIME	246,302		268,484	
275-7544-51.11120	PART TIME EMPLOYEES	40,495		32,578	
275-7544-51.11300	SALARIES/WAGES/OVERTIME	9,349		10,000	
275-7544-51.22100	EMPLOYEE BENEFITS-GRP INS	44,293		26,011	
275-7544-51.22300	EMPLOYEE BENEFITS-FICA	21,884		23,796	
275-7544-51.22402	RETIREMENT/DEFINED BENEFIT	19,764		29,533	
275-7544-51.22700	EMPLOYEE BENEFITS-WORK COMP	1,259		2,246	
		383,346		392,648	

CONFERENCE CENTER BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
PURCHASED/CONTRACTED SERVICES					
275-7544-52.11290	OTH PROFESSIONAL SERVICES	40,970		2,166	
275-7544-52.22130	CUSTODIAL SERVICES	5,290			
275-7544-52.22131	PEST CONTROL	1,242	1,500	2,900	93%
275-7544-52.22210	REPAIRS & MAINT/EQUIP MAINT	17,846	21,173	22,600	7%
275-7544-52.22220	BUILDING MAINTENANCE	17,773	19,000	19,000	0%
275-7544-52.22224	GROUNDS/PARKING DECK	6,000	8,000	8,000	0%
275-7544-52.22330	OTHER / RENTALS	21,237	21,000	27,000	29%
275-7544-52.33100	OTH PUR SVCS/GEN LIAB-INSURANC			94,817	
275-7544-52.33205	POSTAGE AND SHIPPING	129	150	150	0%
275-7544-52.33210	COMMUNICATIONS / TELEPHONE	1,851			
275-7544-52.33300	OTH PURCH SVCS-ADVERTISING	1,225			
275-7544-52.33301	MARKETING	34,614			
275-7544-52.33600	OTH PURCH SVCS-DUES AND FEES	24,179			
275-7544-52.33601	BANK SERVICE CHARGES	480		100	
275-7544-52.34000	OTH PUR SVCS-UNIFORMS	1,140			
		173,976	70,823	176,733	150%
OTHER COSTS					
275-7544-57.22005	CULTURAL ARTS COUNCIL			4,875	
				4,875	
SUPPLIES					
275-7544-53.11110	GEN SUPP-OFFICE SUPPLIES	2,250		4,750	
275-7544-53.11120	GEN SUPP-OPER SUPPLIES	17,339	21,000	42,400	102%
275-7544-53.11210	WATER AND SEWER	8,562	8,860	22,541	154%
275-7544-53.11215	HVAC AND ELECTRICITY	92,144	100,000	100,903	1%
275-7544-53.11220	NATURAL GAS	8,756	8,054	6,587	-18%
		129,051	137,914	177,181	28%
CAPITAL OUTLAYS					
275-7544-54.22100	MACH/EQUIP-MACHINERY	10,148		500,000	
		10,148		500,000	

CONFERENCE CENTER BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
INTERFUND/INTERDEPARTMENTAL CHARGES					
275-7544-55.11000	INDIRECT COST ALLOC.-VEH MAINT	309		731	
275-7544-55.12000	INDIRECT COST ALLOC.-VEH FUEL	189		465	
		498		1,196	
DEBT SERVICE					
275-7544-58.11224	NEW CONF CENTER SERIES 11 & 12	460,000	475,000	500,000	5%
275-7544-58.11225	NEW CONF CENTER SERIES 17 REFUNDING		30,000	30,000	0%
275-7544-58.22224	NEW CONF CENTER SERIES 11 & 12	318,800	94,500	70,750	-25%
275-7544-58.22225	NEW CONF CENTER SERIES 17 REFUNDING	32,805	357,878	363,649	2%
275-7544-58.40103	NEW CONFERENCE CENTER DEBT SER	1,100	1,100		-100%
		812,705	958,478	964,399	1%
TOTALS FOR DEPT 7544 - NEW CONF CENTER		1,509,724	1,167,215	2,217,032	90%
DEPT 8000 - DEBT SERVICE					
DEBT SERVICE					
275-8000-58.40100	ISSUANCE COSTS/ BOND COSTS	173,589			
		173,589			
TOTALS FOR DEPT 8000 - DEBT SERVICE		173,589			
DEPT 9000					
OTHER FINANCING USES					
275-9000-61.33000	PAYMENTS TO ESCROW AGENT	10,286,145			
		10,286,145			
TOTALS FOR DEPT 9000 -		10,286,145			
APPROPRIATIONS - FUND 275		11,985,739	1,270,907	2,231,632	76%

CVB BUDGET SUMMARY

Description

The Convention and Visitors Bureau has a primary responsibility of attracting tourism and business to the City of Douglasville in an effort to continue spurring local economic growth and opportunities for businesses.

Budget Highlights

The requested budget for the Convention and Visitors Bureau has a proposed **2%** decrease overall to expenditures when compared to the amended FY19 budget. This is primarily due to reorganization of the Conference Center and Tourism Department.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 276 - HOTEL/MOTEL TAX FUND(CVB)					
DEPT 0000					
36	INVESTMENT INCOME	1,786	1,200		-100%
		1,786	1,200		-100%
DEPT 7540 - CVB					
31	TAXES	503,307	892,500	880,000	-1%
34	CHARGES FOR SERVICES	5,425	2,025		-100%
38	MISCELLANEOUS	1,136	450		-100%
		509,868	894,975	880,000	-2%
ESTIMATED REVENUES - FUND 276		511,654	896,175	880,000	-2%

CVB BUDGET SUMMARY

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 276 - HOTEL/MOTEL TAX FUND(CVB)					
DEPT 0000					
51	PERS SVCS/EMPLOYEE BENEFITS		2,000		-100%
61	OTHER FINANCING USES	155,851			
		155,851	2,000		-100%
DEPT 7540 - CVB					
51	PERS SVCS/EMPLOYEE BENEFITS	119,098	350,487		-100%
52	PURCH/CONTRACT SVCS	88,461	345,331	834,000	142%
57	OTHER COSTS	19,875	52,203	20,000	-62%
53	SUPPLIES	4,919	25,025	26,000	4%
54	CAPITAL OUTLAYS	2,920			
55	INTERFUND/DEPT CHRGS	1,044	1,723		-100%
61	OTHER FINANCING USES	5,000	119,406		-100%
		241,317	894,175	880,000	-2%
APPROPRIATIONS - FUND 276		397,168	896,175	880,000	-2%

CVB BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 276 - HOTEL/MOTEL TAX FUND(CVB)					
DEPT 0000					
INVESTMENT INCOME					
276-0000-36.11000	INTEREST INCOME	1,786	1,200		-100%
		1,786	1,200		-100%
TOTALS FOR DEPT 0000 -		1,786	1,200		-100%
DEPT 7540 - CVB					
TAXES					
276-7540-31.44100	SEL SALES & USE-HOTEL/MOTEL	503,307	892,500	880,000	-1%
		503,307	892,500	880,000	-1%
CHARGES FOR SERVICES					
276-7540-34.11955	WED WIND DOWN SPONSORSHIP	5,075	1,675		-100%
276-7540-34.11958	FAMILY REUNION WORKSHOPS	350	350		-100%
		5,425	2,025		-100%
MISCELLANEOUS					
276-7540-38.41000	GIFT SHOP MERCHANDISE	1,136	450		-100%
		1,136	450		-100%
TOTALS FOR DEPT 7540 - CVB		509,868	894,975	880,000	-2%
ESTIMATED REVENUES - FUND 276		511,654	896,175	880,000	-2%

CVB BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 276 - HOTEL/MOTEL TAX FUND(CVB)					
DEPT 0000					
PERSONAL SVCS & EMPLOYEE BENEFITS					
276-0000-51.22700	EMPLOYEE BENEFITS-WORK COMP		2,000		-100%
			2,000		-100%
OTHER FINANCING USES					
276-0000-61.11034	TRANSFER TO FUND 250	155,851			
		155,851			
TOTALS FOR DEPT 0000 -		155,851	2,000		-100%
DEPT 7540 - CVB					
PERSONAL SVCS & EMPLOYEE BENEFITS					
276-7540-51.11110	REGULAR EMPLOYEES-FULLTIME	82,643	231,928		-100%
276-7540-51.11120	PART TIME EMPLOYEES	10,524	35,745		-100%
276-7540-51.11300	SALARIES/WAGES/OVERTIME	626	6,320		-100%
276-7540-51.22100	EMPLOYEE BENEFITS-GRP INS	11,899	34,419		-100%
276-7540-51.22300	EMPLOYEE BENEFITS-FICA	6,928	20,706		-100%
276-7540-51.22402	RETIREMENT/DEFINED BENEFIT	6,247	20,874		-100%
276-7540-51.22700	EMPLOYEE BENEFITS-WORK COMP	231	495		-100%
		119,098	350,487		-100%

CVB BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
PURCHASED/CONTRACTED SERVICES					
276-7540-52.11290	OTH PROFESSIONAL SERVICES	3,916	61,596	330,448	436%
276-7540-52.22130	CUSTODIAL SERVICES	2,100			
276-7540-52.22131	PEST CONTROL		400		-100%
276-7540-52.22210	REPAIRS & MAINT/EQUIP MAINT		2,000	2,000	0%
276-7540-52.22330	OTHER / RENTALS		16,000		-100%
276-7540-52.33100	OTH PUR SVCS/GEN LIAB-INSURANC	29,977	92,767		-100%
276-7540-52.33205	POSTAGE AND SHIPPING	333	1,350	1,350	0%
276-7540-52.33210	COMMUNICATIONS / TELEPHONE	1,146	1,200	1,200	0%
276-7540-52.33300	OTH PURCH SVCS-ADVERTISING	12,744	30,100	207,445	589%
276-7540-52.33301	MARKETING	14,443	61,800	86,000	39%
276-7540-52.33302	TRADE SHOWS	8,829	13,250	24,700	86%
276-7540-52.33303	WEDNESDAY WIND DOWN		23,350	5,000	-79%
276-7540-52.33305	FAMILY REUNION WORKSHOPS	1,166	1,250	1,250	0%
276-7540-52.33306	ADVERTISING (COMMUNITY RELATIONS)			133,000	
276-7540-52.33600	OTH PURCH SVCS-DUES AND FEES	13,388	38,791	40,107	3%
276-7540-52.33601	BANK SERVICE CHARGES	419	477		-100%
276-7540-52.34000	OTH PUR SVCS-UNIFORMS		1,000	1,500	50%
		88,461	345,331	834,000	142%
OTHER COSTS					
276-7540-57.22002	CHAMBER OF COMMERCE	15,000	15,000	20,000	33%
276-7540-57.22005	CULTURAL ARTS COUNCIL	4,875	4,875		-100%
276-7540-57.90000	CONTINGENCY		32,328		-100%
		19,875	52,203	20,000	-62%
SUPPLIES					
276-7540-53.11110	GEN SUPP-OFFICE SUPPLIES	1,859	4,750		-100%
276-7540-53.11120	GEN SUPP-OPER SUPPLIES	3,060	13,300		-100%
276-7540-53.11210	WATER AND SEWER		2,275		-100%
276-7540-53.11215	HVAC AND ELECTRICITY		2,700		-100%
276-7540-53.11220	NATURAL GAS		1,000		-100%
276-7540-53.11500	GEN SUPP./INVENTORY FOR RESALE			25,000	
276-7540-53.11514	GIFT SHOP INVENTORY		1,000	1,000	0%
		4,919	25,025	26,000	4%

CVB BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
CAPITAL OUTLAYS					
276-7540-54.22100	MACH/EQUIP-MACHINERY	851			
276-7540-54.22300	MACH/EQUIP-FURNITURE/FIXTURES	2,069			
		2,920			
INTERFUND/INTERDEPARTMENTAL CHARGES					
276-7540-55.11000	INDIRECT COST ALLOC.-VEH MAINT	538	500		-100%
276-7540-55.12000	INDIRECT COST ALLOC.-VEH FUEL	506	1,223		-100%
		1,044	1,723		-100%
OTHER FINANCING USES					
276-7540-61.15010	TRANSFER TO FUND 100	5,000	119,406		-100%
		5,000	119,406		-100%
TOTALS FOR DEPT 7540 - CVB		241,317	894,175	880,000	-2%
APPROPRIATIONS - FUND 276		397,168	896,175	880,000	-2%

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SECTION SEVENTEEN

CONFISCATED ASSETS



LOCAL CAF BUDGET SUMMARY

Description

The Local Confiscated Assets Fund is one of two funds that generates revenues through the confiscation of funds tied to illicit drug operations and allows for the expensing of these funds for a variety of law enforcement training and equipment.

Budget Highlights

The requested budget for the Confiscated Assets Fund has a proposed **21%** decrease overall to expenditures when compared to the amended FY19 budget. This is primarily due to the SPLOST Fund picking up some capital outlay expenditures.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 210 - CONFISCATED ASSET FUND					
DEPT 0000					
36	INVESTMENT INCOME	13,930		15,300	
38	MISCELLANEOUS	5,197			
39	OTHER FINANCING SOURCES	10,798	328,000	236,200	-28%
		29,925	328,000	251,500	-23%
DEPT 3227 - POLICE					
33	INTERGOVERNMENTAL	150,943		6,000	
		150,943		6,000	
ESTIMATED REVENUES - FUND 210		180,868	328,000	257,500	-21%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 210 - CONFISCATED ASSET FUND					
DEPT 3227 - POLICE					
52	PURCH/CONTRACT SVCS	97,590	110,000	127,500	16%
53	SUPPLIES	46,004	50,000	50,000	0%
54	CAPITAL OUTLAYS		168,000	80,000	-52%
		143,594	328,000	257,500	-21%
APPROPRIATIONS - FUND 210		143,594	328,000	257,500	-21%

LOCAL CAF BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 210 - CONFISCATED ASSET FUND					
DEPT 0000					
INVESTMENT INCOME					
210-0000-36.11000	INTEREST INCOME	13,930		15,300	
		13,930		15,300	
MISCELLANEOUS					
210-0000-38.99005	REIMBURSEMENT-MISC REVENUE	5,197			
		5,197			
OTHER FINANCING SOURCES					
210-0000-39.01000	OTHER FIN SRCE-APPROPR FUND		308,000	236,200	-23%
210-0000-39.11101	TRANSFER FROM FUND 100		20,000		-100%
210-0000-39.22100	SALE OF FIXED ASSETS	10,798			
		10,798	328,000	236,200	-28%
TOTALS FOR DEPT 0000 -		29,925	328,000	251,500	-23%
DEPT 3227 - POLICE					
INTERGOVERNMENTAL					
210-3227-33.55011	CITY COUNTY DRUG UNIT	140,069		6,000	
210-3227-33.55012	YOUTH AGAINST VIOLENCE	10,874			
		150,943		6,000	
TOTALS FOR DEPT 3227 - POLICE		150,943		6,000	
ESTIMATED REVENUES - FUND 210		180,868	328,000	257,500	-21%

LOCAL CAF BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 210 - CONFISCATED ASSET FUND					
DEPT 3227 - POLICE					
PURCHASED/CONTRACTED SERVICES					
210-3227-52.11290	OTH PROFESSIONAL SERVICES	29,456	35,000	27,500	-21%
210-3227-52.33601	BANK SERVICE CHARGES	33			
210-3227-52.33700	OTH PUR SVCS-EDU/TRAINING	68,101	75,000	100,000	33%
		97,590	110,000	127,500	16%
SUPPLIES					
210-3227-53.11100	GENERAL SUPPLIES/MATERIAL	46,004	50,000	50,000	0%
		46,004	50,000	50,000	0%
CAPITAL OUTLAYS					
210-3227-54.22200	MACHINE/EQUIP-VEHICLES		168,000	80,000	-52%
			168,000	80,000	-52%
TOTALS FOR DEPT 3227 - POLICE		143,594	328,000	257,500	-21%
APPROPRIATIONS - FUND 210		143,594	328,000	257,500	-21%

FEDERAL CAF BUDGET SUMMARY

Description

The Federal Confiscated Assets Fund is one of two funds that generates revenues through the confiscation of funds tied to illicit drug operations and allows for the expensing of these funds for a variety of law enforcement training and equipment.

Budget Highlights

The requested budget for the Federal Confiscated Assets Fund has no significant variance from the prior fiscal year.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 212 - CONFISCATED ASSET - FED					
DEPT 0000					
39	OTHER FINANCING SOURCES	7,000	70,000	67,000	-4%
		7,000	70,000	67,000	-4%
DEPT 3230					
38	MISCELLANEOUS	45,631		3,000	
		45,631		3,000	
ESTIMATED REVENUES - FUND 212		52,631	70,000	70,000	0%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 212 - CONFISCATED ASSET - FED					
DEPT 3230					
52	PURCH/CONTRACT SVCS	30,784	20,000	20,000	0%
53	SUPPLIES	5,998	10,000	10,000	0%
54	CAPITAL OUTLAYS	40,382	40,000	40,000	0%
		77,164	70,000	70,000	0%
APPROPRIATIONS - FUND 212		77,164	70,000	70,000	0%

FEDERAL CAF BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 212 - CONFISCATED ASSET - FED					
DEPT 0000					
OTHER FINANCING SOURCES					
212-0000-39.01000	OTHER FIN SRCE-APPROPR FUND		70,000	67,000	-4%
212-0000-39.22100	SALE OF FIXED ASSETS	7,000			
		7,000	70,000	67,000	-4%
TOTALS FOR DEPT 0000 -		7,000	70,000	67,000	-4%
DEPT 3230					
MISCELLANEOUS					
212-3230-38.11101	DRUG ENFORCEMENT AGENCY TREASU	45,631		3,000	
		45,631		3,000	
TOTALS FOR DEPT 3230 -		45,631		3,000	
ESTIMATED REVENUES - FUND 212		52,631	70,000	70,000	0%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 212 - CONFISCATED ASSET - FED					
DEPT 3230					
PURCHASED/CONTRACTED SERVICES					
212-3230-52.33700	OTH PUR SVCS-EDU/TRAINING	30,784	20,000	20,000	0%
		30,784	20,000	20,000	0%
SUPPLIES					
212-3230-53.11100	GENERAL SUPPLIES/MATERIAL	5,998	10,000	10,000	0%
		5,998	10,000	10,000	0%
CAPITAL OUTLAYS					
212-3230-54.22200	MACHINE/EQUIP-VEHICLES	40,382	40,000	40,000	0%
		40,382	40,000	40,000	0%
TOTALS FOR DEPT 3230 -		77,164	70,000	70,000	0%
APPROPRIATIONS - FUND 212		77,164	70,000	70,000	0%

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SECTION EIGHTEEN

PUBLIC PURPOSE
CORPORATION FUND



PUBLIC PURPOSE CORP. BUDGET SUMMARY

Description

The Public Purpose Corporation Fund accounts for financial transactions affiliated with the financing on a city of building located at 8473 Duralee Ln. and leased to the following government agencies: DFCS, Pardons and Paroles, and Department of Corrections.

Budget Highlights

The requested budget for the Public Purpose Corporation Fund has no significant variance from the prior fiscal year.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 311 - DVILLE PUBLIC PURPOSE CO					
DEPT 0000					
36	INVESTMENT INCOME	(78,421)	750	1,200	60%
38	MISCELLANEOUS	14,755			
		(63,666)	750	1,200	60%
DEPT 3410					
39	OTHER FINANCING SOURCES	543,320	543,320	543,321	0%
		543,320	543,320	543,321	0%
ESTIMATED REVENUES - FUND 311		479,654	544,070	544,521	0%
EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 311 - DVILLE PUBLIC PURPOSE CO					
DEPT 0000					
57	OTHER COSTS			20,516	
				20,516	
DEPT 3410					
52	PURCH/CONTRACT SVCS	19,369	25,600	25,600	0%
58	DEBT SERVICE	453,180	518,470	498,405	-4%
		472,549	544,070	524,005	-4%
APPROPRIATIONS - FUND 311		472,549	544,070	544,521	0%

PUBLIC PURPOSE CORP. BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 311 - DVILLE PUBLIC PURPOSE CO					
DEPT 0000					
INVESTMENT INCOME					
311-0000-36.11000	INTEREST INCOME	972	750	1,200	60%
311-0000-36.11003	SWAP RECEIPT	(79,393)			
		(78,421)	750	1,200	60%
MISCELLANEOUS					
311-0000-38.99003	REIMBURSEMENT-GIRMA	14,755			
		14,755			
TOTALS FOR DEPT 0000 -		(63,666)	750	1,200	60%
DEPT 3410					
OTHER FINANCING SOURCES					
311-3410-39.33602	LEASE PAY DEPT OF CORRECTIONS	80,821	80,821	80,821	0%
311-3410-39.33603	LEASE PAYMENTS PARDONS & PAROL	39,626	39,626	39,626	0%
311-3410-39.33604	LEASE PAYMENTS DEFACS	422,873	422,873	422,874	0%
		543,320	543,320	543,321	0%
TOTALS FOR DEPT 3410 -		543,320	543,320	543,321	0%
ESTIMATED REVENUES - FUND 311		479,654	544,070	544,521	0%

PUBLIC PURPOSE CORP. BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 311 - DVILLE PUBLIC PURPOSE CO					
DEPT 0000					
OTHER COSTS					
311-0000-57.90000	CONTINGENCY			20,516	
				20,516	
TOTALS FOR DEPT 0000 -				20,516	
DEPT 3410					
PURCHASED/CONTRACTED SERVICES					
311-3410-52.22220	BUILDING MAINTENANCE	18,725	25,000	25,000	0%
311-3410-52.33601	BANK SERVICE CHARGES	644	600	600	0%
		19,369	25,600	25,600	0%
DEBT SERVICE					
311-3410-58.11100	PRINCIPAL/ BONDS DEBT SERVICE	376,438	392,204	408,405	4%
311-3410-58.21100	INTEREST/BONDS DEBT SERVICE	76,742	126,266	90,000	-29%
		453,180	518,470	498,405	-4%
TOTALS FOR DEPT 3410 -		472,549	544,070	524,005	-4%
APPROPRIATIONS - FUND 311		472,549	544,070	544,521	0%

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SECTION NINETEEN

OTHER POST EMPLOYMENT BENEFITS FUND



OPEB FUND BUDGET SUMMARY

Description

The Other Post-Employment Benefits Fund (OPEB Fund) is a defined post-retirement healthcare, life insurance and benefits fund which is administered through the Georgia Municipal Employees Benefit System.

Budget Highlights

The requested budget for the OPEB Fund has a proposed **5%** increase in both revenues and expenditures due to the necessity to build fund balance for the use of post-retirement benefits costs.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 760 - OPEB					
DEPT 0000					
36	INVESTMENT INCOME	236			
39	OTHER FINANCING SOURCES	125,000	100,000	105,000	5%
		125,236	100,000	105,000	5%
ESTIMATED REVENUES - FUND 760		125,236	100,000	105,000	5%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 760 - OPEB					
DEPT 1590					
52	PURCH/CONTRACT SVCS		100,000	105,000	5%
			100,000	105,000	5%
APPROPRIATIONS - FUND 760			100,000	105,000	5%

OPEB FUND BUDGET DETAIL

REVENUES	2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 760 - OPEB				
DEPT 0000				
INVESTMENT INCOME				
760-0000-36.11000 INTEREST INCOME	236			
	236			
OTHER FINANCING SOURCES				
760-0000-39.11101 TRANSFER FROM FUND 100	125,000	100,000	105,000	5%
	125,000	100,000	105,000	5%
TOTALS FOR DEPT 0000 -	125,236	100,000	105,000	5%
ESTIMATED REVENUES - FUND 760	125,236	100,000	105,000	5%

EXPENDITURES	2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 760 - OPEB				
DEPT 1590				
PURCHASED/CONTRACTED SERVICES				
760-1590-52.11290 OTH PROFESSIONAL SERVICES		100,000	105,000	5%
		100,000	105,000	5%
TOTALS FOR DEPT 1590 -		100,000	105,000	5%
APPROPRIATIONS - FUND 760		100,000	105,000	5%

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SECTION TWENTY

PUBLIC SAFETY BUILDING
DEBT SERVICE FUND



PUBLIC SAFETY BUILDING DEBT SERVICE FUND BUDGET SUMMARY

Description

The Public Safety Building Debt Service Fund accounts for activities relating to the payment of general obligation bonds used for the construction of the Douglasville Public Municipal Complex.

Budget Highlights

The requested budget for the Public Safety Building Debt Service Fund has a proposed **2%** increase in both revenues and expenditures based on bond millage predictions and debt service payment requirements.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 410 - PUBLIC SAFETY DEBT SERVICE					
DEPT 0000					
31	TAXES	1,753,276	1,604,500	1,627,150	1%
36	INVESTMENT INCOME	881	1,000	5,000	400%
		1,754,157	1,605,500	1,632,150	2%
ESTIMATED REVENUES - FUND 410		1,754,157	1,605,500	1,632,150	2%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 410 - PUBLIC SAFETY DEBT SERVICE					
DEPT 8000 - DEBT SERVICE					
58	DEBT SERVICE	1,590,812	1,605,500	1,632,150	2%
		1,590,812	1,605,500	1,632,150	2%
APPROPRIATIONS - FUND 410		1,590,812	1,605,500	1,632,150	2%

PUBLIC SAFETY BUILDING DEBT SERVICE FUND

BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 410 - PUBLIC SAFETY DEBT SERVICE					
DEPT 0000					
TAXES					
410-0000-31.11100	GEN PROP TAX-CURRENT YEAR	1,608,343			
410-0000-31.11200	GEN PROP TAX-PRIOR YEAR	9,630			
410-0000-31.11300	GEN PROP TAX-MILLAGE BONDS		1,491,000	1,534,650	3%
410-0000-31.11501	TAXES-MOTOR VEHICLES	76,481	16,000	19,000	19%
410-0000-31.11502	TAXES-INTANGIBLES	23,484	14,000	14,000	0%
410-0000-31.11503	TAXES-MOBILE HOMES	3,280	3,500	500	-86%
410-0000-31.11506	HEAVY EQUIPMENT	35			
410-0000-31.11507	TAVT	10,915	60,000	45,000	-25%
410-0000-31.88000	OTHER TAXES-PROP TRNSFR TAX	18,304	17,000	12,000	-29%
410-0000-31.99500	INTST ON DELINQUENT TAX- FIFA	2,804	3,000	2,000	-33%
		1,753,276	1,604,500	1,627,150	1%
INVESTMENT INCOME					
410-0000-36.11000	INTEREST INCOME	881	1,000	5,000	400%
		881	1,000	5,000	400%
TOTALS FOR DEPT 0000 -		1,754,157	1,605,500	1,632,150	2%
ESTIMATED REVENUES - FUND 410		1,754,157	1,605,500	1,632,150	2%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 410 - PUBLIC SAFETY DEBT SERVICE					
DEPT 8000 - DEBT SERVICE					
DEBT SERVICE					
410-8000-58.11219	PUBLIC SAFETY BUILDING	1,045,000	1,090,000	1,170,000	7%
410-8000-58.22219	PUBLIC SAFETY BUILDING	542,212	514,100	459,550	-11%
410-8000-58.40102	POLICE BUILDING	3,600	1,400	2,600	86%
		1,590,812	1,605,500	1,632,150	2%
TOTALS FOR DEPT 8000 - DEBT SERVICE		1,590,812	1,605,500	1,632,150	2%
APPROPRIATIONS - FUND 410		1,590,812	1,605,500	1,632,150	2%

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SECTION TWENTY-ONE

Grants



GRANT FUND SUMMARY

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 250 - MULTIPLE GRANT FUND					
DEPT 0000					
36	INVESTMENT INCOME	1,825			
38	MISCELLANEOUS	19,590			
39	OTHER FINANCING SOURCES	412,817	850,613	518,192	-39%
		434,232	850,613	518,192	-39%
DEPT 1320 - CITY MANAGER					
37	CONTRIBUTIONS & DONATIONS	5,000			
		5,000			
DEPT 1535 - INFORMATION SERVICES					
37	CONTRIBUTIONS & DONATIONS	98,096			
		98,096			
DEPT 1540 - HUMAN RESOURCES					
33	INTERGOVERNMENTAL	20,000	20,000	20,000	0%
		20,000	20,000	20,000	0%
DEPT 3210 - POLICE ADMINISTRATION					
33	INTERGOVERNMENTAL	1,500	11,733	4,000	-66%
		1,500	11,733	4,000	-66%
DEPT 3252 - POLICE - COPS GRANT					
33	INTERGOVERNMENTAL	68,997			
		68,997			
DEPT 3264					
33	INTERGOVERNMENTAL	53,500	81,482	80,000	-2%
		53,500	81,482	80,000	-2%
DEPT 3270					
33	INTERGOVERNMENTAL		20,000	18,000	-10%
			20,000	18,000	-10%
DEPT 3510					
33	INTERGOVERNMENTAL	4,649		12,350	
		4,649		12,350	
DEPT 4211					
33	INTERGOVERNMENTAL			335,000	
				335,000	

GRANT FUND SUMMARY

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 4215					
33	INTERGOVERNMENTAL	328,061			
		328,061			
DEPT 4216 - 2019 LMIG					
33	INTERGOVERNMENTAL		325,000		-100%
			325,000		-100%
DEPT 7352 - PLANNING					
33	INTERGOVERNMENTAL	487,953	68,000		-100%
		487,953	68,000		-100%
DEPT 7353					
35	FINES & FORFEITURES	6,790		200,000	
		6,790		200,000	
DEPT 7354					
33	INTERGOVERNMENTAL			160,000	
				160,000	
DEPT 7355					
33	INTERGOVERNMENTAL		40,000		-100%
			40,000		-100%
DEPT 7356					
33	INTERGOVERNMENTAL	315,399			
		315,399			
DEPT 7358					
33	INTERGOVERNMENTAL	18,546	40,000	16,000	-60%
		18,546	40,000	16,000	-60%
DEPT 7510 - COMMUNITY DEVELOPMENT					
33	INTERGOVERNMENTAL			5,000	
				5,000	
ESTIMATED REVENUES - FUND 250		1,842,723	1,456,828	1,368,542	-6%

GRANT FUND SUMMARY

EXPENDITURES

FUND 250 - MULTIPLE GRANT FUND

DEPT 1320 - CITY MANAGER

57	OTHER COSTS	3,024			
		3,024			

DEPT 1535 - INFORMATION SERVICES

52	PURCH/CONTRACT SVCS	39,607			
54	CAPITAL OUTLAYS	39,585			
		79,192			

DEPT 1540 - HUMAN RESOURCES

52	PURCH/CONTRACT SVCS	458			
53	SUPPLIES	20,000	20,000	20,000	0%
		20,458	20,000	20,000	0%

DEPT 3210 - POLICE ADMINISTRATION

52	PURCH/CONTRACT SVCS		20,465	5,000	-76%
53	SUPPLIES	1,500	1,500	1,500	0%
		1,500	21,965	6,500	-70%

DEPT 3252 - POLICE - COPS GRANT

51	PERS SVCS/EMPLOYEE BENEFITS	205,839			
		205,839			

DEPT 3264

53	SUPPLIES			80,000	
54	CAPITAL OUTLAYS	53,500	81,482		-100%
		53,500	81,482	80,000	-2%

DEPT 3270

53	SUPPLIES		20,000	18,000	-10%
			20,000	18,000	-10%

DEPT 3510

52	PURCH/CONTRACT SVCS	9,298		24,700	
		9,298		24,700	

DEPT 4211

54	CAPITAL OUTLAYS			335,000	
				335,000	

GRANT FUND SUMMARY

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 4212					
54	CAPITAL OUTLAYS	45,693	60,597		-100%
		45,693	60,597		-100%
DEPT 4213					
54	CAPITAL OUTLAYS	223,983	25,467	99,303	290%
		223,983	25,467	99,303	290%
DEPT 4214					
54	CAPITAL OUTLAYS	239,812	101,756	55,693	-45%
		239,812	101,756	55,693	-45%
DEPT 4215					
54	CAPITAL OUTLAYS		503,061		-100%
			503,061		-100%
DEPT 4216 - 2019 LMIG					
54	CAPITAL OUTLAYS		422,500	334,346	-21%
			422,500	334,346	-21%
DEPT 7352 - PLANNING					
52	PURCH/CONTRACT SVCS	(44)	15,000		-100%
54	CAPITAL OUTLAYS	488,417	85,000		-100%
		488,373	100,000		-100%
DEPT 7353					
52	PURCH/CONTRACT SVCS	9,865		200,000	
		9,865		200,000	
DEPT 7354					
52	PURCH/CONTRACT SVCS			160,000	
				160,000	

GRANT FUND SUMMARY

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7355					
52	PURCH/CONTRACT SVCS		50,000		-100%
			50,000		-100%
DEPT 7356					
52	PURCH/CONTRACT SVCS	13,794			
54	CAPITAL OUTLAYS	394,682			
		408,476			
DEPT 7358					
52	PURCH/CONTRACT SVCS	23,183	50,000	20,000	-60%
		23,183	50,000	20,000	-60%
DEPT 7510 - COMMUNITY DEVELOPMENT					
52	PURCH/CONTRACT SVCS			15,000	
				15,000	
APPROPRIATIONS - FUND 250		1,812,196	1,456,828	1,368,542	-6%

2019 GMA SAFETY AND LIABILITY GRANT

Budget Highlights

The Georgia Municipal Association's risk management program has established a safety and liability grant that members of the GMA property and liability fund (GIRMA) and GMA worker's compensation fund can participate in. This program functions as a financial incentive to improve employee and general public safety through the purchase of equipment, training and related services.

GMA Safety Grant 2019

Revenue	\$ 20,000.00	WILL REQUEST AT EOY 2018
Expense	\$ 20,000.00	NO CITY MATCH REQUIRED

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1540 - HUMAN RESOURCES					
INTERGOVERNMENTAL					
250-1540-33.60000	GMA GRANT FUNDING	20,000	20,000	20,000	0%
		20,000	20,000	20,000	0%
TOTALS FOR DEPT 1540 - HUMAN RESOURCES		20,000	20,000	20,000	0%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 1540 - HUMAN RESOURCES					
PURCHASED/CONTRACTED SERVICES					
250-1540-52.11290	OTH PROFESSIONAL SERVICES	458			
		458			
SUPPLIES					
250-1540-53.11120	GEN SUPP-OPER SUPPLIES	20,000	20,000	20,000	0%
		20,000	20,000	20,000	0%
TOTALS FOR DEPT 1540 - HUMAN RESOURCES		20,458	20,000	20,000	0%

2017 BULLET PROOF VEST GRANT

Budget Highlights

The 2017 Bullet Proof Vest Grant is a Department of Justice grant for police and sheriff departments to receive financial support for the purchase of ballistic vests for law enforcement and public safety use.

Bullet Proof Vest Grant 2017

Revenue	\$ 5,000.00	\$2,500 PY APPROPRIATIONS AND \$2,500 REIMBURSEMENT
Expense	\$ 5,000.00	

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3210 - POLICE ADMINISTRATION					
INTERGOVERNMENTAL					
250-3210-33.15200	OJP-BULLET PROOF VEST PRG		10,233	2,500	-76%
		-	10,233	2,500	-76%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3210 - POLICE ADMINISTRATION					
PURCHASED/CONTRACTED SERVICES					
250-3210-52.34000	OTH PUR SVCS-UNIFORMS		20,465	5,000	-76%
		-	20,465	5,000	-76%

2019 SECRET SERVICE GRANT

Budget Highlights

The 2019 Secret Service Grant is funds awarded to law enforcement agencies through the Department of Homeland Security to assist with expenditures relating to training, overtime, certifications, and the purchase of equipment.

2019 Secret Service

Revenue	\$ 1,500.00	NO CITY MATCH REQUIRED
Expense	\$ 1,500.00	

REVENUES

DEPT 3210 - POLICE ADMINISTRATION

INTERGOVERNMENTAL

250-3210-33.15700 SECRET SERVICE

2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
1,500	1,500	1,500	0%
1,500	1,500	1,500	0%

EXPENDITURES

DEPT 3210 - POLICE ADMINISTRATION

SUPPLIES

250-3210-53.11120 GEN SUPP-OPER SUPPLIES

2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
1,500	1,500	1,500	0%
1,500	1,500	1,500	0%

2019 GEMA HOMELAND SECURITY GRANT

Budget Highlights

The Georgia Emergency Management and Homeland Security Agency (GEMA) Homeland Security Grant provides financial resources to local governments for the purpose of mitigation of terrorism and catastrophic events that provide a security risk to the United States.

2019 GEMA Grant

Revenue	\$ 80,000.00	NO CITY MATCH REQUIRED
Expense	\$ 80,000.00	

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3264					
INTERGOVERNMENTAL					
250-3264-33.11327	GEMA/HMS GRANT	53,500	81,482	80,000	-2%
		53,500	81,482	80,000	-2%
TOTALS FOR DEPT 3264 -		53,500	81,482	80,000	-2%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3264					
SUPPLIES					
250-3264-53.11120	GEN SUPP-OPER SUPPLIES			80,000	
				80,000	
CAPITAL OUTLAYS					
250-3264-54.22200	MACHINE/EQUIP-VEHICLES	53,500	81,482		-100%
		53,500	81,482		-100%
TOTALS FOR DEPT 3264 -		53,500	81,482	80,000	-2%

2019 BYRNE GRANT

Budget Highlights

The Edward Byrne Memorial Justice Assistance Grant program is a federal grant provided to state and local jurisdictions to provide funding for law enforcement prosecution, crime prevention and education, technology improvements, mental health programs, indigent defense, and other law enforcement activities.

2019 Byrne Grant

Revenue	\$ 18,000.00	NO CITY MATCH REQUIRED
Expense	\$ 18,000.00	

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3270					
INTERGOVERNMENTAL					
250-3270-33.11230 BYRNE GRANT			20,000	18,000	-10%
			20,000	18,000	-10%
TOTALS FOR DEPT 3270 -			20,000	18,000	-10%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3270					
SUPPLIES					
250-3270-53.11120 GEN SUPP-OPER SUPPLIES			20,000	18,000	-10%
			20,000	18,000	-10%
TOTALS FOR DEPT 3270 -			20,000	18,000	-10%

2018 BULLET PROOF VEST GRANT

Budget Highlights

The 2018 Bullet Proof Vest Grant is a Department of Justice grant for police and sheriff departments to receive financial support for the purchase of ballistic vests for law enforcement and public safety use.

Bullet Proof Vest Grant 2018

Revenue	\$ 24,700.00	\$12,350 TRANSFER IN AND \$12,350 REIMBURSEMENT
Expense	\$ 24,700.00	

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3510					
INTERGOVERNMENTAL					
250-3510-33.15200 OJP-BULLET PROOF VEST PRG		4,649		12,350	
		4,649		12,350	
TOTALS FOR DEPT 3510 -		4,649		12,350	

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 3510					
PURCHASED/CONTRACTED SERVICES					
250-3510-52.34000 OTH PUR SVCS-UNIFORMS		9,298		24,700	
		9,298		24,700	
TOTALS FOR DEPT 3510 -		9,298		24,700	

2020 LMIG

Budget Highlights

The Local Maintenance and Improvement Grant (LMIG) is a Georgia Department of Transportation grant program that provides financial support to local governments for the purpose of improving Georgia's roadways.

2020 LMIG

Revenue	\$ 335,000.00	ESTIMATING TO GET 335K + 30% MATCH TO COME FROM SPLOST
Expense	\$ 335,000.00	

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 4211					
INTERGOVERNMENTAL					
250-4211-33.44310 STATE - LAU				335,000	
				335,000	
TOTALS FOR DEPT 4211 -				335,000	

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 4211					
CAPITAL OUTLAYS					
250-4211-54.12003 STREET RESURFACING				335,000	
				335,000	
TOTALS FOR DEPT 4211 -				335,000	

2019 LMIG

Budget Highlights

The Local Maintenance and Improvement Grant (LMIG) is a Georgia Department of Transportation grant program that provides financial support to local governments for the purpose of improving Georgia's roadways.

2019 LMIG		
Revenue	\$ 334,346.00	PRIOR YEAR APPROPRIATION
Expense	\$ 334,346.00	THE 30% MATCH WILL BE PAID FROM THE SPLOST FUND BUDGET

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 4216 - 2019 LMIG					
INTERGOVERNMENTAL					
250-4216-33.44310 STATE - LAU			325,000		-100%
			325,000		-100%
TOTALS FOR DEPT 4216 - 2019 LMIG			325,000		-100%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 4216 - 2019 LMIG					
CAPITAL OUTLAYS					
250-4216-54.12003 STREET RESURFACING			422,500	334,346	-21%
			422,500	334,346	-21%
TOTALS FOR DEPT 4216 - 2019 LMIG			422,500	334,346	-21%

2017 LMIG

Budget Highlights

The Local Maintenance and Improvement Grant (LMIG) is a Georgia Department of Transportation grant program that provides financial support to local governments for the purpose of improving Georgia's roadways.

2017 LMIG

Revenue	\$ 55,693.00	PRIOR YEAR APPROPRIATION
Expense	\$ 55,693.00	REMAINING AMOUNT TO SPEND FROM GRANT FUND ONLY AND THE 30% MATCH WILL BE PAID FROM THE SPLOST FUND

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 4214					
CAPITAL OUTLAYS					
250-4214-54.12003	STREET RESURFACING	239,812	101,756	55,693	-45%
		239,812	101,756	55,693	-45%
TOTALS FOR DEPT 4214 -		239,812	101,756	55,693	-45%

2016 LMIG

Budget Highlights

The Local Maintenance and Improvement Grant (LMIG) is a Georgia Department of Transportation grant program that provides financial support to local governments for the purpose of improving Georgia's roadways.

2016 LMIG

Revenue	\$ 99,303.00	PRIOR YEAR APPROPRIATION
Expense	\$ 99,303.00	REMAINING AMOUNT TO SPEND

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 4213					
CAPITAL OUTLAYS					
250-4213-54.12003	STREET RESURFACING	223,983	25,467	99,303	290%
		223,983	25,467	99,303	290%
TOTALS FOR DEPT 4213 -		223,983	25,467	99,303	290%

COMMUNITY DEVELOPMENT BLOCK GRANT

Budget Highlights

The Community Development Block Grant (CDBG) program provides communities with financial resources to address an array of development needs and improvements to help spur economic growth.

CDBG

Revenue	\$ 200,000.00	NO CITY MATCH REQUIRED
Expense	\$ 200,000.00	

REVENUES

DEPT 7353

FINES & FORFEITURES

250-7353-35.22203 COMMUNITY DEVELOPMENT BLOCK GR

2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
----------------	-----------------	-------------------	-----------------

6,790

200,000

6,790

200,000

TOTALS FOR DEPT 7353 -

6,790

200,000

EXPENDITURES

DEPT 7353

PURCHASED/CONTRACTED SERVICES

250-7353-52.11290 OTH PROFESSIONAL SERVICES

2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
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9,865

200,000

9,865

200,000

TOTALS FOR DEPT 7353 -

9,865

200,000

2019 LCI STUDY

Budget Highlights

The Livable Centers Initiative (LCI) is an Atlanta Regional Commission (ARC) program for the purpose of supporting and incentivizing governments to make their communities more walkable with a major goal being healthier lifestyles and ease of access to jobs, shopping and recreation.

LCI Study Northside Trail

Revenue	\$ 160,000.00	REQUESTING 200K GRANT
Expense	\$ 160,000.00	20% MACTH TO COME FROM SPLOST

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7354					
INTERGOVERNMENTAL					
250-7354-33.11325	LCI			160,000	
				160,000	
TOTALS FOR DEPT 7354 -				160,000	

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7354					
PURCHASED/CONTRACTED SERVICES					
250-7354-52.11290	OTH PROFESSIONAL SERVICES			160,000	
				160,000	
TOTALS FOR DEPT 7354 -				160,000	

RIVERSIDE PARKWAY BRIDGE

Budget Highlights

This is the rehabilitation of the Riverside Parkway Bridge over Sweetwater Creek. The bridge was built in 1972 and accommodates residential and commercial traffic. The bridge has a low sufficiency rating and is in need of rehabilitation to accommodate the additional traffic on the Riverside Parkway.

Riverside Pkwy Bridge

Revenue	\$ 20,000.00	16K GDOT (80%) 4K PY APPROPRIATION
Expense	\$ 20,000.00	PRELIMINARY ENGINEERING COSTS

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7358					
INTERGOVERNMENTAL					
250-7358-33.11358	RIVERSIDE PK BRIDGE REHAB	18,546	40,000	16,000	-60%
		18,546	40,000	16,000	-60%
TOTALS FOR DEPT 7358 -		18,546	40,000	16,000	-60%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7358					
PURCHASED/CONTRACTED SERVICES					
250-7358-52.11290	OTH PROFESSIONAL SERVICES	23,183	50,000	20,000	-60%
		23,183	50,000	20,000	-60%
TOTALS FOR DEPT 7358 -		23,183	50,000	20,000	-60%

GHRAC HISTORICAL RECORDS GRANT

Budget Highlights

The Georgia Historical Records Advisory Council (GHRAC) Historical Records Grant provides a financial incentive for local governments, historical societies, museums, or libraries to implement programs that preserve and provide access to important historical records.

GHRAC Historical Records II

Revenue	\$ 15,000.00	5K GRANT AND 10K TRANSFER FROM GEN FUND
Expense	\$ 15,000.00	PHASE I TO COMPLETE IN FY 2019

REVENUES	2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7510 - COMMUNITY DEVELOPMENT				
INTERGOVERNMENTAL				
250-7510-33.41100 STATE GRANTS-OPERATING			5,000	
			5,000	
TOTALS FOR DEPT 7510 - COMMUNITY DEVELOPMENT			5,000	

EXPENDITURES	2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
DEPT 7510 - COMMUNITY DEVELOPMENT				
PURCHASED/CONTRACTED SERVICES				
250-7510-52.11290 OTH PROFESSIONAL SERVICES			15,000	
			15,000	
TOTALS FOR DEPT 7510 - COMMUNITY DEVELOPMENT			15,000	

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SECTION TWENTY-TWO

GEMA FLOOD FUND



GEMA FLOOD FUND BUDGET SUMMARY

Description

The GEMA Flood Fund is primarily used to account for an awarded grant to be used for the restoration of property from damages incurred due to a major flood event in 2009.

Budget Highlights

The requested budget for the GEMA Flood Fund has no significant variance from the prior fiscal year.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 251 - GEMA FLOOD 2009					
DEPT 0000					
36	INVESTMENT INCOME	23			
38	MISCELLANEOUS	189,491	106,535	106,535	0%
39	OTHER FINANCING SOURCES	10,000			
		199,514	106,535	106,535	0%
ESTIMATED REVENUES - FUND 251		199,514	106,535	106,535	0%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 251 - GEMA FLOOD 2009					
DEPT 0000					
57	OTHER COSTS		106,535	106,535	0%
			106,535	106,535	0%
DEPT 6110 - PARK ADMINISTRATION					
52	PURCH/CONTRACT SVCS	10,000			
		10,000			
APPROPRIATIONS - FUND 251		10,000	106,535	106,535	0%

GEMA FLOOD FUND BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 251 - GEMA FLOOD 2009					
DEPT 0000					
INVESTMENT INCOME					
251-0000-36.11000	INTEREST INCOME	23			
		23			
MISCELLANEOUS					
251-0000-38.99011	REIMBURSEMENT FROM FEMA	189,491	106,535	106,535	0%
		189,491	106,535	106,535	0%
OTHER FINANCING SOURCES					
251-0000-39.11101	TRANSFER FROM FUND 100	3,000			
251-0000-39.11105	TRANSFER FROM FUND 100	7,000			
		10,000			
TOTALS FOR DEPT 0000 -		199,514	106,535	106,535	0%
ESTIMATED REVENUES - FUND 251		199,514	106,535	106,535	0%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 251 - GEMA FLOOD 2009					
DEPT 0000					
OTHER COSTS					
251-0000-57.90000	CONTINGENCY		106,535	106,535	0%
			106,535	106,535	0%
TOTALS FOR DEPT 0000 -			106,535	106,535	0%
DEPT 6110 - PARK ADMINISTRATION					
PURCHASED/CONTRACTED SERVICES					
251-6110-52.11290	OTH PROFESSIONAL SERVICES	10,000			
		10,000			
TOTALS FOR DEPT 6110 - PARK ADMINISTRATION		10,000			
APPROPRIATIONS - FUND 251		10,000	106,535	106,535	0%

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SECTION TWENTY- THREE

RENTAL CAR FUND



RENTAL CAR FUND BUDGET SUMMARY

Description

The Rental Car Fund primarily accounts for revenues received through rental car excise tax and is used to pay towards a portion of the debt service for the downtown Conference Center's parking deck.

Budget Highlights

The requested budget for the Rental Car Fund has a proposed **9%** increase overall to expenditures when compared to the amended FY19 budget. This is primarily due to a projected increase in rental car excise tax collections.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 277 - RENTAL CAR					
DEPT 0000					
36	INVESTMENT INCOME	206	200		-100%
		206	200		-100%
DEPT 7543					
31	TAXES	179,449	165,000	180,000	9%
		179,449	165,000	180,000	9%
ESTIMATED REVENUES - FUND 277		179,655	165,200	180,000	9%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 277 - RENTAL CAR					
DEPT 7543					
61	OTHER FINANCING USES	165,000	165,200	180,000	9%
		165,000	165,200	180,000	9%
APPROPRIATIONS - FUND 277		165,000	165,200	180,000	9%

RENTAL CAR FUND BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 277 - RENTAL CAR					
DEPT 0000					
INVESTMENT INCOME					
277-0000-36.11000	INTEREST INCOME	206	200		-100%
		206	200		-100%
TOTALS FOR DEPT 0000 -		206	200		-100%
DEPT 7543					
TAXES					
277-7543-31.44101	RENTAL CAR TAX	179,449	165,000	180,000	9%
		179,449	165,000	180,000	9%
TOTALS FOR DEPT 7543 -		179,449	165,000	180,000	9%
ESTIMATED REVENUES - FUND 277		179,655	165,200	180,000	9%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 277 - RENTAL CAR					
DEPT 7543					
OTHER FINANCING USES					
277-7543-61.11033	TRANSFER TO FUND 320	165,000	165,200		-100%
277-7543-61.11036	TRANSFER TO FUND 275			180,000	
		165,000	165,200	180,000	9%
TOTALS FOR DEPT 7543 -		165,000	165,200	180,000	9%
APPROPRIATIONS - FUND 277		165,000	165,200	180,000	9%

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SECTION TWENTY-FOUR

DEVELOPMENT AUTHORITY



DEVELOPMENT AUTHORITY BUDGET SUMMARY

Description

The Douglasville Development Authority Fund is primarily used to spur economic growth within the City of Douglasville through revitalization and redevelopment efforts and through special projects.

Budget Highlights

The requested budget for the Rental Car Fund has a proposed **1%** decrease overall to expenditures when compared to the amended FY19 budget.

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 314 - DOUGLASVILLE DEV AUTHOR					
DEPT 0000					
36	INVESTMENT INCOME	295			
39	OTHER FINANCING SOURCES	78,240	129,726	103,094	-21%
		78,535	129,726	103,094	-21%
DEPT 7511					
39	OTHER FINANCING SOURCES	128,100	15,000	39,500	163%
		128,100	15,000	39,500	163%
ESTIMATED REVENUES - FUND 314		206,635	144,726	142,594	-1%

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 314 - DOUGLASVILLE DEV AUTHOR					
DEPT 7511					
51	PERS SVCS/EMPLOYEE BENEFITS	12,357	12,000	12,000	0%
52	PURCH/CONTRACT SVCS	91,433	132,726	130,594	-2%
		103,790	144,726	142,594	-1%
APPROPRIATIONS - FUND 314		103,790	144,726	142,594	-1%

DEVELOPMENT AUTHORITY FUND BUDGET DETAIL

REVENUES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 314 - DOUGLASVILLE DEV AUTHOR					
DEPT 0000					
INVESTMENT INCOME					
314-0000-36.11000	INTEREST INCOME	295			
		295			
OTHER FINANCING SOURCES					
314-0000-39.11101	TRANSFER FROM FUND 100	78,240		93,000	
314-0000-39.39012	APPROPRIATE PRIOR YR		129,726	10,094	-92%
		78,240	129,726	103,094	-21%
TOTALS FOR DEPT 0000 -		78,535	129,726	103,094	-21%
DEPT 7511					
OTHER FINANCING SOURCES					
314-7511-39.33004	DDA BOND ISSUANCE FEES	127,600	15,000	39,500	163%
314-7511-39.33304	DOUGLASVILLE DEVELOPEMENT AUTH	500			
		128,100	15,000	39,500	163%
TOTALS FOR DEPT 7511 -		128,100	15,000	39,500	163%
ESTIMATED REVENUES - FUND 314		206,635	144,726	142,594	-1%

DEVELOPMENT AUTHORITY FUND BUDGET DETAIL

EXPENDITURES		2018 ACTUAL	2019 AMENDED	2020 REQUESTED	+/- % CHANGE
FUND 314 - DOUGLASVILLE DEV AUTHOR					
DEPT 7511					
PERSONAL SVCS & EMPLOYEE BENEFITS					
314-7511-51.11110	REGULAR EMPLOYEES-FULLTIME	12,357	12,000	12,000	0%
		12,357	12,000	12,000	0%
PURCHASED/CONTRACTED SERVICES					
314-7511-52.11230	LEGAL	17,128	50,000	50,000	0%
314-7511-52.11290	OTH PROFESSIONAL SERVICES	69,110	75,000	75,000	0%
314-7511-52.33100	OTH PUR SVCS/GEN LIAB-INSURANC	4,375	5,226	4,594	-12%
314-7511-52.33205	POSTAGE AND SHIPPING	2			
314-7511-52.33700	OTH PUR SVCS-EDU/TRAINING	818	2,500	1,000	-60%
		91,433	132,726	130,594	-2%
TOTALS FOR DEPT 7511 -		103,790	144,726	142,594	-1%
APPROPRIATIONS - FUND 314		103,790	144,726	142,594	-1%

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SECTION TWENTY-FIVE

Glossary



-A-**ACCOUNTS RECEIVABLE (AR)**

The amount of money owed by customers or clients to a business after goods or services have been delivered and/or used.

ACCOUNT

A name for one of the different kinds of accounts used in the general ledger, such as expense, revenue, asset, liability, and equity.

ACCOUNTING (ACCG)

A systematic way of recording and reporting financial transactions for a business or organization.

ACCOUNTING METHOD

A process used by a business to report income and expenses. Companies must choose between two methods acceptable to the IRS, cash accounting or accrual accounting.

ACCOUNTS PAYABLE (AP)

The amount of money a company owes creditors (suppliers, etc.) in return for goods and/or services they have delivered.

ACCRUAL BASIS ACCOUNTING

An accepted form of accounting that reports income when earned and expenses

ADOPTED BUDGET

Required by Georgia State and Local Government Budget Law. The budget is an annual financial plan for municipal operations showing all expected revenues and expenditures to be in balance. The adopted budget refers to the budget amounts as originally approved by Mayor and Council.

AMENDED BUDGET

Budget which includes changes to the adopted budget that are approved by the Mayor and Council. The Amended Budget is also referred to as the Current Budget.

ASSETS

Current assets (CA) are those that will be converted to cash within one year. Typically, this could be cash, inventory or accounts receivable. Fixed assets (FA) are long-term and will likely provide benefits to a company for more than one year, such as a real estate, land or major machinery.

-B-**BOND**

A long-term I.O.U. or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are primarily used to finance capital projects and significant information

BOND REFINANCING

The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

BUDGET CALENDAR

The schedule of key dates that a government follows in the preparation and adoption of the budget.

-C-**CAPITAL BUDGET**

The appropriation of bonds or operating revenue for improvements to facilities and other infrastructure.

CAPITAL IMPROVEMENTS

Assets of significant value and having a useful life of several years. Projects which are long-term assets such as roads, buildings, and information technology. Also called capital projects.

CAPITAL IMPROVEMENTS PROGRAM (CIP)

A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

CAPITAL PROJECT

It is a new construction, expansion, renovation, or replacement project for an existing facility or facilities.

CAPITAL PROJECT FUND

A fund used to account for resources used for the acquisition or construction of major capital facilities, or for an item that must be capitalized.

CHART OF ACCOUNTS

An organization's list of accounts used to record financial transactions.

COMPREHENSIVE FINANCIAL REPORT (CAFR)

A publication that provides in-depth information about operations and financial position. The CAFR is prepared by the Finance Department in accordance with GAAP and is audited by a firm of licensed certified public accountants.

CONSUMER PRICE INDEX (CPI)

A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living.

CONTINGENCY

A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

CREDIT (CR)

Accounting entry that may either decrease assets

or increase liabilities and equity on the company's balance sheet, depending on the transaction. When using

the double-entry accounting method there will be two recorded entries for every transaction: A credit and a debit.

CVB

Convention and Visitors Bureau

-D-

DA

District Attorney

DCOP

Douglasville Community Outreach Program

DEBIT (DR)

An accounting entry where there is either an increase in assets or a decrease in liabilities on a company's balance sheet.

DEBT

An obligation resulting from the borrowing of money or from the purchasing of goods and services.

DEBT SERVICE

The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

DEBT SERVICE FUND

A fund used to account for resources accumulated for payment of principal and interest on most general long-term obligations (except capital leases and compensated absences).

DEPARTMENT

The basic organizational unit of government which has its own mission and is functionally unique in its delivery of services.

DEPRECIATION

Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

DOUBLE-ENTRY BOOKKEEPING

Requires entries of debits and credits for each financial transaction.

-E-

EMPLOYEE (OR FRINGE) BENEFITS

Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included is the government's share of costs for Social Security and the various pensions, medical, and life insurance plans.

ENSUMBRANCES

Commitments related to unperformed contracts for goods or services.

ENTERPRISE FUND

In governmental accounting, fund that provides goods or services to the public for a fee that makes the entity self-supporting. It basically

follows GAAP as does a commercial enterprise. An example is a government-owned utility.

EXPENSE

Any cost of doing business resulting from revenue-generating activities.

-F-

FIDUCIARY FUNDS

Are used to report assets held in a trustee or agency capacity for others and therefore cannot be used to support the government's own programs.

FISCAL YEAR

A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for the City of Douglasville begins on July 1 and ends on June 30 annually.

FIXED ASSET

Assets of a relatively permanent nature with a useful life of more than one year whose identity does not change with use. State agencies are required to capitalize fixed assets if the unit cost is \$5,000 or more.

FUND

An independent financial entity with a self-balancing set of accounts provided to record assets or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of maintaining a record of specific governmental activities or as a management tool to ensure that certain objectives are in accordance with specific statutes, regulations, policies, restrictions, or limitations.

FUND BALANCE

Is when liabilities are subtracted from assets, there is a fund balance. A positive fund balance means there are more assets than liabilities; a negative fund balance means just the opposite.

-G-

GDOT

Georgia Department of Transportation

GENERAL FUND (GF)

In public sector accounting, the primary or catchall fund of a government, government agency, or nonprofit entity such as a university. It is similar to a firm's general ledger account, and records all assets and liabilities of the entity that are not assigned to a special purpose fund.

GENERAL LEDGER

Where debit and credit transactions are recorded.

GENERAL OBLIGATION BONDED DEBT

Bonds for the payment of which the full faith and credit of the issuing government are pledged.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)

Is a collection of commonly- followed accounting rules and standards for financial reporting. The acronym is pronounced "gap." GAAP specifications include definitions of concepts and principles, as well as industry-specific rules.

GGFOA

Georgia Government Finance Officers Association

GOAL

A general end toward which an agency directs its efforts. Goals represent the highest, yet realistically achievable aspirations for a program of state government.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB)

The authoritative accounting and financial reporting standard-setting body for governmental entities.

GRANTS

A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

-I-

IGA

Intergovernmental Agreement

INDIRECT COST

A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service. (GFOA)

INTERFUND TRANSFERS

The movement of monies between funds of the same governmental entity.

INTERNAL SERVICE FUND

An Internal Service fund is defined as a fund that primarily provides either benefits or goods or services to other funds, departments, or agencies of government on a cost-reimbursement basis, with the goal to 'break-even' rather than make a profit.

INVOICE

An Invoice shows the amount of money owed for goods or services received.

-L-

LIABILITIES (CURRENT AND LONG-TERM) (CL, LTL)

A government's debts or financial obligations incurred during business operations. Current liabilities (CL) are those debts that are payable within a year, such as a debt to suppliers. Long-term liabilities (LTL) are typically payable over a period of time greater than one year.

LIQUID ASSET

Consist of cash and other assets that can be easily converted to cash.

-M-

MATERIALS AND SUPPLIES

Expendable materials, operating supplies, and minor equipment including personal computers less than \$5,000 necessary to conduct departmental operations.

MILL

The property tax rate that is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.

-N-

NOTE

A Note is a document promising to repay a debt.

-O-

OPERATING EXPENDITURES

Generally, all expenditures that do not meet the personal services and capital outlay classification criteria. These expenditures include, but are not limited to, professional services, supplies, insurance, etc.

OPERATING EXPENSES

Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for the day-to-day services.

-P-

PERFORMANCE MEASURES

Specific quantitative and qualitative measures of work performed, with respect to program goals and objectives, for which data formerly was collected and reported semi-annually.

PERFORMANCE BUDGET

A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

PERSONAL SERVICES

Expenditures for salaries, wages, and fringe benefits of government employees. Fringe benefits include FICA, Public Employees' Retirement System, medical insurance, life insurance, workers compensation, and, if applicable, clothing allowance, education assistance, and other personal services.

POOLED CASH

A cash management technique employed by companies holding funds at financial institutions. Cash pooling allows companies to combine their credit and debit positions in various accounts into one account, and includes techniques like notional cash pooling and cash concentration.

POSTING

Refers to the recording of ledger entries.

PROPOSED BUDGET

Coming year budgets that are prepared by each organization and submitted to the Budget staff for analysis.

PROPRIETARY FUND

A proprietary fund is used in governmental accounting to account for activities that involve business-like interactions, either within the government or outside of it. The two types of proprietary funds are enterprise funds and internal service funds.

PUBLIC HEARING

A meeting to which citizens in the County are invited for purposes of providing input and comments.

PURCHASE ORDER (PO)

A document which authorizes the delivery of specified services.

-R-

RESERVE

An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose. A portion of a fund that is restricted for a specific purpose and not available for appropriation.

RESERVED FUND BALANCE

The portion of a governmental fund's net assets that is not available for appropriation.

RESOLUTION

A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

RETURN ON INVESTMENT (ROI)

A measure used to evaluate the financial performance relative to the amount of money that was invested. The ROI is calculated by dividing the net profit by the cost of the investment.

REVENUE

Sources of income financing the operations of government.

-S-

SRO

School Resource Officer

-T-

TAXES

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

TRANSFERS IN / OUT

Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

TRIAL BALANCE

Trial balance definition: A business document in which all ledgers are compiled into debit and credit columns in order to ensure a company's

bookkeeping system is mathematically correct.

-U-

UNRESERVED FUND BALANCE

The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

-W-

WORKING CASH

Excess of readily available assets over current liabilities. Or cash on hand equivalents that may be used to satisfy cash flow needs.

-Y-

YAV

Youth Against Violence



City of Douglasville

6695 Church Street
Douglasville, GA 30134

Legislation Text

File #: TMP-1562, **Version:** 1

Authorize the Mayor to sign a Commercial Exclusive Seller Listing Agreement with Pioneer Land Group, LLC and Ackerman & Co., LLC, for marketing of the City's 136 acres on Bright Star Road.

COMMERCIAL EXCLUSIVE SELLER LISTING AGREEMENT

For and in consideration of the mutual promises contained herein and other good and valuable consideration, the City of Douglasville (hereinafter referred to as "Seller"), and Pioneer Land Group LLC and Ackerman & Co., LLC, and its licensees (hereinafter referred to as "Broker"), do hereby enter agree as follows, as of _____, 2019.

1. Exclusive Listing Agreement. Seller hereby grants to Broker the exclusive right and privilege as the agent of the Seller to show and offer for sale the property located at 3677 Bright Star Road, Douglasville, Georgia, 30135, Douglas County, Georgia TAX ID# 01250250106 and more particularly described in the Legal Description attached as **Exhibit A**.
2. Term. The term of this Agreement shall begin on the date of May 22, 2019 and shall continue through the date of February 22, 2020, hereinafter referred to as "Listing Period").
3. Broker's Duties to Seller. Broker's duties to Seller shall be to:
 - A. Study the relevant market factors and advise the City on how current market conditions may affect the sale of the lot;
 - B. Advise the City on any options which might cost effectively increase the value and marketability of the lot, including but not limited to subdividing prior to listing;
 - C. Prepare a list of comparable sites and their asking prices, and recommend a listing price;
 - D. Coordinate with City staff in preparing and advertising the legal advertisement and bid blanks required by law;
 - E. Market the lot for sale as required by law, including but not limited to listing the property on MLS, and providing "for sale" signage;
 - F. Work cooperatively with other real estate agencies and agents to generate interest in the lot;
 - G. Solicit written offers for the sale of the lot;
 - H. Coordinate site visits and showings with potential buyers;
 - I. Present all submitted offers to the City;
 - J. Document any accepted offers, counteroffers, addenda and like in conjunction with City staff;
 - K. Represent the City in negotiations with a prospective buyer from the time of offer until closing;
 - L. Obtain all necessary signatures to bind a potential buyer to any final agreement;
 - M. Assist the City with all pre-closing, closing and post-closing matters;
 - N. The services must be conducted in compliance with OCGA section 36-37- 6(a)(2) regarding disposition of real property by municipal corporations, as follows:

(2)(A) Municipal corporations may retain the services of a Georgia licensed real estate broker to assist in the disposition of surplus real property; said brokerage services shall be procured by request for proposals in response to an issued solicitation. The proposal shall include the minimum stated broker qualifications and experience.

(B) In the event a municipal corporation does retain the services of a qualified and experienced Georgia licensed real estate broker to assist in the disposition of surplus real property, the broker so retained shall:

- (i) Represent the municipal corporation and comply with the requirements of this Code section, including, but not limited to, issuing a call or request for sealed bids from the public and causing notice to be published once in the official legal organ of the county in which the municipality is located or in a newspaper of general circulation in the community, not less than 15 days nor more than 60 days preceding the day of the auction or, if the sale is by sealed bids, preceding the last day for the receipt of proposals. The legal notice shall include a legal description of the real property to be sold. The notice shall also contain a request for proposals and shall state the conditions of the proposed sale, the address at which bid blanks and other written materials connected with the proposed sale may be obtained, and the date, time, and place for the opening of bids;
- (ii) Actively market the disposition of the real property;

- (iii) Comply with all federal, state, and local laws;
- (iv) Create a website which posts: the request for sealed bids; questions submitted by interested parties; responses to submitted questions as prepared by the municipal corporation; dates the real property will be made available for public inspection; public information regarding the property; and other related communication and marketing information;
- (v) Immediately forward the sealed bids to the governing authority of the municipal corporation, which shall open such bids at the specified date, time, and place;
- (vi) Only serve in the capacity of a broker engaged by a seller as provided for in Code Section 10-6A-5. A real estate broker representing a municipal corporation shall be prohibited from working with or aiding a prospective buyer in connection with the disposition of real property for which the real estate broker was contracted; and
- (vii) Agree to accept the agreed upon sales commission based on the highest responsive bid received as so adjudicated by the governing authority of the municipal corporation, in its sole discretion.

- Q. Conduct all services in compliance with OCGA section 10-6A-1 et seq. and make all disclosures required by law; and
- R. Assist to the extent requested by Seller in negotiating the terms of and filling out a pre-printed real estate purchase and sale agreement.
- S. Broker's contact is _____ who can be reached by telephone at _____ or by email at _____.

4. Seller's Duties. Seller represents that Seller presently has title to Property or has full authority to enter into this Agreement, and will if requested, provide any other information needed by Broker to adequately describe and market the property. Seller's contact for this project shall be Karin Callan, City of Douglasville Finance Director, who may be reached at phone at 678-449-3076, or by email at callank@douglasvillega.gov. Broker acknowledges that Seller is a municipal corporation, and that any contract amendments, offer acceptances or other legally binding matters will normally require lead time of not less than 21 days for approval by Seller.
5. Broker's Commission. In the event that during the term of this Agreement Seller enters into a contract (including an option contract) for the sale or exchange of the Property, or any portion thereof, with any buyer, Seller agrees to pay Broker at closing (and regardless of whether the closing is during or after the term of this Agreement), a commission of 8% of the sales price.
6. Cooperating brokers. Broker shall share this commission with a cooperating broker, if any, who procures the buyer of Property by paying such cooperating broker at closing 4 (%) of the sales price of Property. Cooperating brokers are expressly intended to be third-party beneficiaries under this Agreement.
7. Limits on Broker's Authority and Responsibility. Seller acknowledges and agrees that Broker may show other properties to prospective buyers who are interested in Property. Broker shall have no authority to bind Seller to any contract or agreement.
8. Disclosures. Broker agrees to keep confidential all information which Seller asks to be kept confidential by express request or instruction, unless Seller permits such disclosure by subsequent word or conduct, or such disclosure is required by law. Seller acknowledges, however, that Buyer and Buyer's Broker may possibly not treat any offer made by Seller (including its existence, terms and conditions) as confidential, unless those parties have entered into a Confidentiality Agreement with Seller.
9. False Information. Broker may not knowingly give customers false information. In the event of a conflict between Broker's duty not to give customers false information and the duty to keep the confidences of Seller, the duty not to give customers false information shall prevail.
10. Agency Relationships. Unless specified herein, Broker has no other known agency relationships with other parties that would conflict with any interests of Seller (except that Broker may represent other buyers, sellers, landlords, and tenants in buying, selling or leasing property):

In the event Seller has unilaterally terminated a Listing Agreement on the Property with a different broker, Seller acknowledges that in addition to Seller's commission obligations to Broker set forth herein, Seller may also owe a real estate commission to the previous broker in certain circumstances.

11. Disclosure of Potentially Fraudulent Activities. To help prevent fraud in real estate transactions, Seller does hereby give Broker permission to report any suspicious, unusual and/or potentially illegal or fraudulent activity (including, but not limited, to mortgage fraud) to:
 - A. Governmental officials, agencies and authorities; and
 - B. Any mortgage lender, mortgage insurer, mortgage investor and/or title insurance company which could potentially be harmed if the activity was in fact fraudulent or illegal.Seller acknowledges that Broker does not have special expertise with respect to detecting fraud in real estate transactions. Therefore, Seller acknowledges that activities which are fraudulent or illegal may be undetected by Broker, and activities which are lawful, or routine may be reported by Broker as being suspicious, unusual or potentially illegal or fraudulent.
12. Broker's Policy on Agency. Unless Broker indicates below that Broker is not offering a specific agency relationship, the types of agency relationships offered by Broker are: seller agency, buyer agency, designated agency, dual agency, sub-agency, landlord agency, and tenant agency. The agency relationship(s), if any, not offered by Broker are the SUB-Agency & Dual Agency.
13. Dual Agency Disclosure. If Seller and a prospective buyer are both being represented by the same Broker, Seller is aware that Broker is acting as a dual agent in this transaction and consents to the same. Seller has been advised that:
 - A. In serving as a dual agent, Broker is representing two clients whose interests are, or at times, could be different or even adverse;
 - B. Broker will disclose all adverse, material facts relevant to the transaction and actually known to the dual agent to all parties in the transaction, except for information made confidential by request or instructions from either client which is not otherwise required to be disclosed by law;
 - C. Seller does not have to consent to dual agency and the consent of Seller to dual agency has been given voluntarily and Seller has read and understands the Brokerage Engagement Agreement;
 - D. Notwithstanding any provision to the contrary contained herein, Seller hereby directs Broker, while acting as a dual agent, to keep confidential and not reveal to the other party any information which could materially and adversely affect their negotiating position;
 - E. Broker or Broker's affiliated licensees will timely disclose to each client the nature of any material relationship with other clients other than that incidental to the transaction. A material relationship shall mean any actually known personal, familial, or business relationship between Broker and a client which would impair the ability of Broker to exercise fair and independent judgment relative to another client. The other party whom Broker may represent in the event of dual agency may or may not be identified at the time Seller enters into this Agreement. If any party is identified after the Agreement and has a material relationship with Broker, then Broker shall timely provide to Seller a disclosure of the nature of such relationship.
14. Independent Contractor Relationship. This Agreement shall create an independent contractor relationship between Broker and Seller. Broker shall at no time be considered an employee of Seller. If there is an affiliated licensee of Broker directly assisting Broker in marketing and selling the Property, said licensee shall be an:
_____ Independent contractor of Broker;
_____ Employee of Broker
15. Extension. If during the term of this Agreement, Seller and a prospective buyer enter into a real estate sales contract which is not consummated for any reason whatsoever, then the original expiration date of this Agreement shall be extended for the number of days that Property was under contract.
16. Governing Law. This Agreement may be signed in multiple counterparts and shall be governed by and interpreted pursuant to the laws of the State of Georgia.

17. Entire Agreement. This Agreement constitutes the sole and entire agreement between the parties.
18. Time of Essence. Time is of the essence of this Agreement.

Agreed by the parties on the date first written above.

City of Douglasville, Seller

Rochelle Robinson, Mayor

Attest:

City Clerk

Pioneer Land Group LLC

By: _____

Title: _____

Ackerman & Co., LLC

By: _____

Title: _____



City of Douglasville

6695 Church Street
Douglasville, GA 30134

Legislation Text

File #: TMP-1541, **Version:** 1

Adopt an ordinance to enact subsection 17-3. 9. of the Personnel Policies and Procedures Ordinance of the City of Douglasville to provide limits on employee access to certain City records.

ORDINANCE NUMBER _____

AN ORDINANCE

To enact subsection 17-3. 9. of the Personnel Policies and Procedures Ordinance of the City of Douglasville to provide limits on access to City records; to repeal any conflicting ordinances; to provide an effective date; and other purposes.

BE IT ORDAINED by the Mayor and City Council of Douglasville, Georgia, and it is hereby ordained by the authority thereof as follows:

SECTION ONE

Subsection 17-3. 9. of the Personnel Policies and Procedures Ordinance of the City of Douglasville is enacted to read as follows:

9. Confidentiality and other limits on access to City records.
 - a. Custodians of records. For purposes of this section only, the "custodian" of any City record is the person or person who created, sent or received the record. For all other legal and official purposes, the City Clerk is the custodian of all records owned and maintained by the City.
 - b. Confidential records. Unredacted City records which contain legally confidential information may be released to members of the public and other governmental entities only as allowed by law; handling of such records by City employees (and City elected officials) other than the official custodian shall be limited to those individuals who have a bona fide City-business need for the records. City employees shall not make personal use of confidential City records.
 - c. Access to other records.
 - i. Purpose to limit access. City employees may make limited personal use of City-owned computers and communication devices. Therefore, some stored non-confidential records, such as personal emails and text messages, have little usefulness for City business. While no employee should have an expectation of personal privacy for any electronic information stored on City devices or on the City computer server nor for information stored otherwise on City property, unlimited access to the personal messages of other employees tends to reduce employee morale. Further, when City records are examined out of context by non-owners and third-party employees, it can be difficult to determine their meaning and their status as either confidential or not, and confidential records can be released by mistake. Consequently, it is prudent for the City to limit employee access to all records taken directly from the City electronic network.
 - ii. Records taken from the City's electronic server or network. City employees having direct access to all electronic records on the City server and network are those in the Information Technology (IT) Department. IT employees may release records taken directly from the server or network only as follows: (a) to the City Manager; to the Assistant City Manager; to the City Attorney; to an employee of the Legal Department, the City Clerk's department, the HR department, the IT department, or the Police

Department records division; to any department director; or to a City employee who created or previously possessed the record; and (b) to any person or entity who is entitled to the record pursuant to an Open Records request, a subpoena, or a court order.

- iii. Business purpose required for release. Notwithstanding the above, no City employee shall request or release a record for which he is not the owner unless such release is done pursuant to a bona fide City-business purpose, including but not limited to an open records request, a subpoena, a legal discovery request, a disciplinary investigation, or an employee evaluation. This prohibition applies to releases of records to any person, to an entity, or to another City employee. City employees shall not make personal use of City records. Further, no City employee shall allow any intern, consultant, volunteer, vendor or other individual to release City records for which the employee is not the owner, unless such release is done pursuant to a bona fide City-business purpose.
- iv. Business access to electronic City records for non-employee workers. For non-employee workers who work with the City pursuant to an authorized contract concerning the City's information technology hardware, software or the IT Department's staff, they shall have only such access to City electronic records as is required to fulfill their scope of work. For all other non-employee workers who work with the City pursuant to an authorized contract or program, their supervising department directors may authorize the workers to have access only to (1) the S-drive, any departmental drives for his department, and any email for his department, and (2) to any other information if access is specifically pre-approved in writing by the City Manager.

SECTION TWO

All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed.

SECTION THREE

This ordinance shall become effective on the date after its enactment.

Ordained this _____ day of _____, 2019.

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Mayor

Attest:

City Clerk



City of Douglasville

6695 Church Street
Douglasville, GA 30134

Legislation Text

File #: TMP-1570, **Version:** 1

Adopt a resolution making various changes to the City's job descriptions, job titles, and job slots, creating an Engineering Department, adopting a new pay schedule, and adopting a new City organization chart and new organization charts for various City departments.

RESOLUTION

WHEREAS, the City Manager has determined the need for organizational changes within the City of Douglasville; and

WHEREAS, the City Manager has determined the need to update organization charts throughout the organization; and

WHEREAS, the City Manager has determined the need to update the pay schedule to reflect organizational changes; and

NOW, THEREFORE, IT IS HEREBY RESOLVED by the Mayor and members of City Council the City of Douglasville's updated organization charts and updated pay schedule are hereby adopted:

1. Abolish all previous job descriptions for City Engineer, and adopt a new job description for that position; create the Engineering Department and adopt an organization chart marked as **Exhibit A** for that department; create one job slot in the Engineering Department for the position of City Engineer; and adopt an organization chart marked as **Exhibit B** for the Engineering Department;
2. Create one job slot for IT Technician in the Police Department, and adopt a revised organization chart marked as **Exhibit C** for the Police Department;
3. Abolish all previous job descriptions for IT Manager and Information Technology Manager, adopt a new job description marked as **Exhibit D** for IT Manager, and create one job slot for Information Technology Manager in the Information Technology Department, and adopt the revised organization chart for the Information Technology Department marked as **Exhibit E**;
4. Adopt a job description for Human Resources Generalist marked as **Exhibit F**, and create one job slot for this position in the Human Resources Department;
5. Adopt a job description for Benefits Specialist marked as **Exhibit G**, and create one job slot for this position in the Human Resources Department;
6. Adopt a revised organization chart marked as **Exhibit H** for the Human Resources Department;
7. Abolish the job description for Senior Plans Reviewer and Inspector and

abolish all job slots for this position, adopt a job description marked as **Exhibit I** and create one job slot in the Community Development Department for Senior Planner, and adopt a revised organization chart marked as **Exhibit J** for the Community Development Department;

8. Abolish the job description and all job slots in the Parks and Recreation Department for Park Maintenance Assistant; any incumbents currently serving as Park Maintenance Assistant shall hereafter serve as Park Maintenance Worker I;
9. Abolish the job description and all job slots in the Parks and Recreation Department for Recreation Program Coordinator; any incumbents currently serving as Recreation Program Coordinator shall hereafter serve as Recreation Coordinator;
10. Revised organization charts are hereby adopted for:
 - a. The City Clerk's Department, marked as **Exhibit K**;
 - b. The Community Development Department, marked as **Exhibit L**;
 - c. The Community Relations Department, marked as **Exhibit M**;
 - d. The Conference Center and Tourism Department, marked as **Exhibit N**;
 - e. The Parks and Recreation Department, marked as **Exhibit O**;
 - f. The Public Services Department, marked as **Exhibit P**;
 - g. The Court Services Department, marked as **Exhibit Q**;
 - h. The Finance Department, marked as **Exhibit R**; and
 - i. The City of Douglasville, marked as **Exhibit S**;
11. The job descriptions and all job slots are abolished for the positions of Pro Shop Assistant, GIS Technician, Training Office 1, and Training Officer II;
12. A revised pay schedule marked as **Exhibit T** is hereby adopted.

Page 3
Resolution Number RES-2019-

SO RESOLVED this ____ day of _____, 2019.

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Mayor

Attest:

City Clerk

DELIVERED TO MAYOR ____/____/____ **2019** CITY CLERK____
RECEIVED FROM MAYOR ____/____/____ **2019** CITY CLERK____



Job Title: City Engineer
--

JOB DESCRIPTION

Pay Grade: 123
Job Code: TBD
FLSA Status: Exempt

JOB SUMMARY

The person in this salaried non-appointed position is responsible for coordination, inspection, oversight, testing and record-keeping on a variety of construction projects. This individual is also responsible for monitoring the scope, schedule and budget of transportation projects to ensure compliance with construction documents and specifications. This position coordinates extensively with contractors, county staff and occasionally outside project design consultants in connection with the projects' construction. The person in this position must be able to read and interpret plans and be familiar with the Georgia DOT specifications, project bidding and contracting requirements. The individual must also be familiar with federal, state and local regulations and requirements applicable to federally funded and local transportation construction projects. This position is classified as essential and may require after- hours work for maintenance or emergency issues.

ESSENTIAL JOB FUNCTIONS

- Provides engineering review of site plans and development plans
- Reviews commercial, industrial, and residential subdivision plans and site plans; maintains related records; and assist in administering the plan review process
- Assists with field engineering and surveying to gather data and establish surveying controls for construction projects
- Assists with construction inspections for compliance with approved plans and construction standards, specifications and intent of design
- Occasionally performs construction management for projects including preparation of estimates, details and bid forms as needed for quotes and bids; assists in the awarding process
- Examines surveys for authenticity when submitted in connection with license applications
- Supports the Public Services Department with inspecting and approving street repairs after utility installations
- Guidelines include city codes, zoning ordinances, subdivision ordinances, state and federal environmental regulations, professional engineering practices and other relevant state and federal regulations. These guidelines require judgment, selection and interpretation in application
- Performs other related duties as assigned

MINIMUM EDUCATION AND EXPERIENCE REQUIREMENTS

Requires a Bachelor's degree from an accredited college or university with major field of study in civil engineering, civil engineering technology, construction management or related discipline. Minimum five to seven years of related relevant experience.

KNOWLEDGE, SKILLS AND ABILITIES

- Knowledge of principles of surveying, roadway and drainage system design, construction cost estimating and construction management
- Knowledge of city zoning and development regulations
- Knowledge of zoning and annexation procedures
- Knowledge of computers and job related software
- Skill in identifying problems and the development and implementation of solutions
- Skill in the preparation of clear and precise administrative reports and in oral and written communication

CERTIFICATION, LICENSE AND SPECIAL REQUIREMENTS

Requires a valid driver's license. Requires a Georgia professional engineer license.

PHYSICAL DEMANDS

The work is medium work balancing, climbing, crawling, crouching, feeling, fingering, grasping, handling, hearing, kneeling, lifting, mental acuity, pulling, reaching, repetitive motion, speaking, standing, stooping, talking, visual acuity, and walking.

WORK ENVIRONMENT

The incumbent works in a safe and secure work environment that may periodically have unpredicted requirements or demands.

To perform this job successfully, an individual must be able to perform the essential job functions satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the primary job functions described herein. Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out in the job description, but which may be reasonably considered to be incidental in the performing of their duties just as though they were actually written out in this job description.

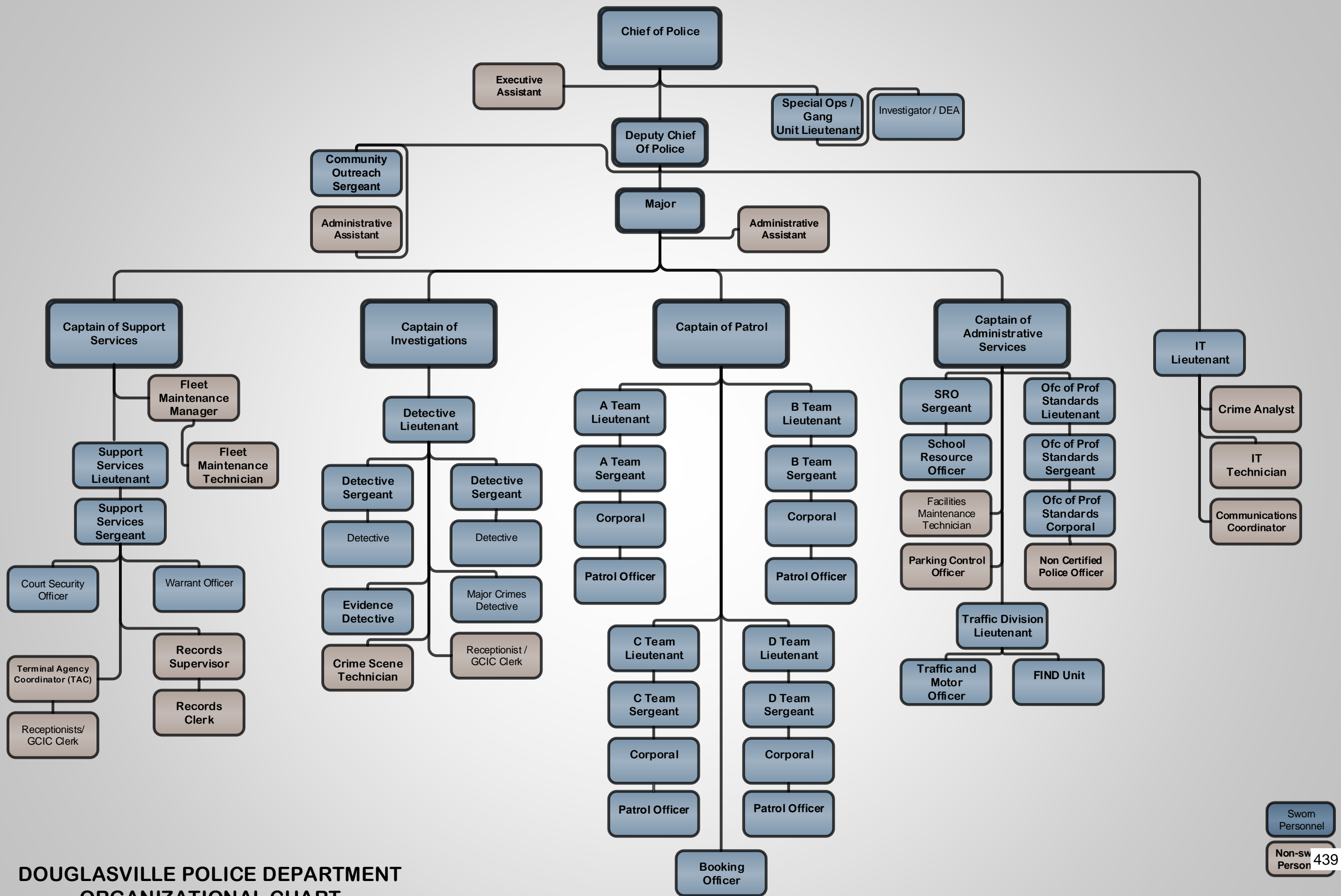
By signing this document you are affirming that you have read the above job description and understand the duties and responsibilities enumerated therein.

Employee Signature

Date

Engineering Department

City Engineer





Job Title: Information Technology Manager

JOB DESCRIPTION

Pay Grade: 116
Job Code: TBD
FLSA Status: Exempt

JOB SUMMARY

The person in this position is responsible for managing the City's information technology systems, including all aspects of systems development, operation and maintenance for the City's workstations, servers, telecommunications systems, networks and storage systems. Leads efforts to ensure the network and server system hardware, operating systems, software systems and all related implementation, maintenance and operations procedures comply with the organizational standards and policies. The IT Manager will apply proven communication, analytical, and problem-solving skills to help identify, communicate, and resolve issues in order to maximize the benefit of IT systems investments. Will document, manage, and maintain the company's environment for both internal and external server infrastructures, as well as assist with design and implementation of upgrades and new implementation. This position is classified as essential and may require after hours works for maintenance or emergency issues.

ESSENTIAL JOB FUNCTIONS

- Manages the City's information systems, workstations, servers, and Local and Wide Area Network
- Assists the Assistant City Manager in developing short and long range system plans for City-wide use of information technology with respect to both internal use and for use by City residents
- Designs and implements the City's Information Technology Systems infrastructure; develops and implements standard operating procedures for system functions and use; ensures compliance with legal requirements pertaining to information technology
- Manages the City's telecommunications infrastructure, including the phone system, analog phones, and Internet access; this includes working with telecom vendors to ensure the needs of the City are met while maintaining minimal budget impact
- Monitors and manages the City's network firewalls, ensuring their software systems are updated and the configurations meet the needs and requirements of the City
- Evaluates system's effectiveness and identifies needed changes, modifications and/or enhancements; works with the Assistant City Manager to evaluate possible solutions and develop implementation plans.
- Assesses the City's current and future information and automation needs to develop recommendations and budget proposals;

- Monitors daily operations and administration of the department's information systems; establishes departmental standards and procedures; establishes access levels and maintains system security
- Researches, implements and maintains network software. Insures that the networking, internet, and email needs of the City are met
- Manages the City's data backup systems and ensures the validity of the backup, and monitors the performance of the systems.
- Serves as IT security officer for mission critical and network systems. Responsibility includes setting user security privileges, addressing security violations and intrusions, and recommending security enhancements to guard the City's IT infrastructure;
- Monitors the City's virtual server environment to ensure its health and ability to act as a disaster recovery system
- Provides training, technical assistance, instructions and problem solving to department staff and other users; troubleshoots hardware and software problems; work with hardware and software vendors to solve significant problems with their products
- Runs a variety of reports from system programs to include status reports on systems projects, as well as ad hoc reports
- Create and Maintain policies and procedures that pertain to the IT infrastructure and appropriate usage of those resources
- Attends variety of staff meetings, vendor demonstrations, seminars and training classes to provide and obtain information on systems' activities and developments
- Ensure efficient and effective use of the agenda management software system
- Administers and monitors vendor contracts to ensure compliance with performance measurements
- Assesses the City's current and future information and automation needs to develop recommendations and budget proposals
- Manages all Information Technology employees (IT Technician & IT Intern).
- Performs other related duties as assigned

MINIMUM EDUCATION AND EXPERIENCE REQUIREMENTS

Requires a Bachelor's degree in Information Systems Management, Computer Science or a related field; supplemented by a minimum of by 3 years of experience administering local and/or wide area networks, installing and maintaining personal computer software and hardware, experience with operating and administration of IBM AS/400, Windows server, and Office 365; or any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this job.

KNOWLEDGE, SKILLS AND ABILITIES

- Knowledge of theories, principles, techniques, and applications of maintaining an IT infrastructure;
- Knowledge of technical aspects of automated systems design and computer operations;
- Knowledge of operation of computers and auxiliary equipment;
- Knowledge of operational requirements of system and application software;
- Knowledge of functioning of computer software;
- Knowledge of analysis and design techniques and programming methods;
- Knowledge of system design and implementation;
- Knowledge of use, operation and installation hardware and software;

- Knowledge of word processing/office systems equipment;
- Knowledge of modern office methods, forms, and procedures;
- Knowledge of principles of supervision and personnel management;
- Knowledge of City government, including informational needs and operational procedures observed in the maintenance of records and preparation of reports;
- Ability to plan, organize, coordinate, and supervise the activities of the IT department;
- Ability to supervise and direct the activities of information technology personnel;
- Ability to define and implement work standards in the functional areas under direction;
- Ability to monitor and control system security;
- Ability to assist in preparation of the annual budget and budget forecast for IT;
- Ability to present technical information and ideas to persons having little knowledge of IT systems;
- Ability to evaluate new IT equipment and developments and determine the appropriateness of their applications to City operations;
- Ability to estimate end user service requirements and the resources needed to implement requests for service;
- Ability to establish and maintain effective working relationships with co-workers, other City representatives, and outside vendors;
- Ability to confer with user representatives and outside vendors on operations and project technical problems;
- Ability to do difficult and complex systems analysis and programming tasks;
- Ability to write and speak effectively;
- Ability to analyze work environments to determine personnel, equipment, and processing requirements;
- Ability to act as a review authority on IT projects and present project and report results to management.

PHYSICAL DEMANDS

The work is medium work balancing, climbing, crawling, crouching, feeling, fingering, grasping, handling, hearing, kneeling, lifting, mental acuity, pulling, reaching, repetitive motion, speaking, standing, stooping, talking, visual acuity, and walking.

WORK ENVIRONMENT

The incumbent works in a safe and secure work environment that may periodically have unpredicted requirements or demands.

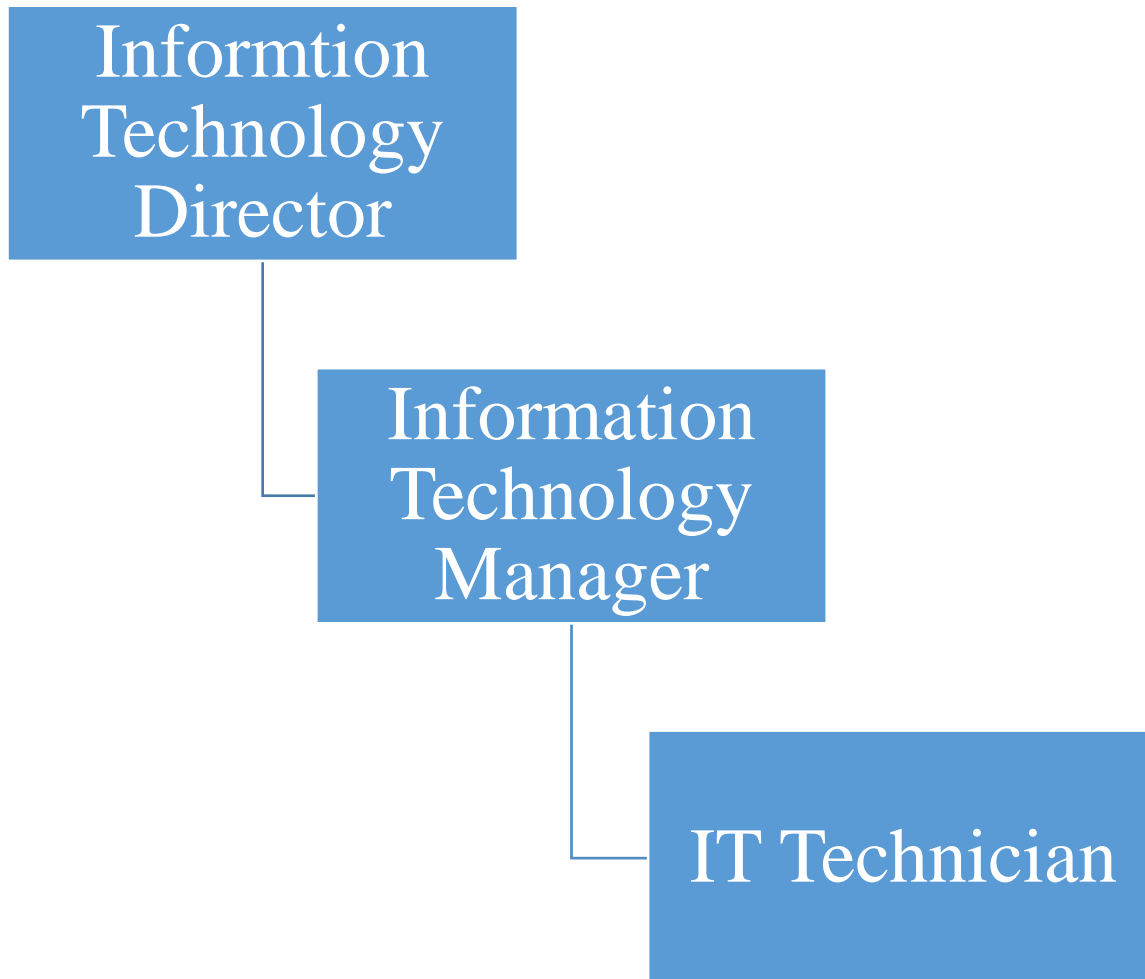
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By signing this document you are affirming that you have read the above job description and understand the duties and responsibilities enumerated therein.

Employee Signature

Date

Information Technology Organizational Chart





Job Title: Human Resources Generalist

JOB DESCRIPTION

Pay Grade: 113
Job Code: TBD
FLSA Status: Exempt

JOB SUMMARY

The person in this position is responsible for assisting the Human Resources Director with day-to-day operations of the department including but not limited to recruitment, onboarding, payroll, new employee orientation, workers' compensation administration and employment law compliance.

ESSENTIAL JOB FUNCTIONS

- Assists Director with recruitment, hiring, and employee orientation
- Monitors hiring process and records; coordinates and advises management personnel and applicants; schedules testing and/or interviews, screens applicants according to established criteria; conducts employee orientation with each new hire to include communications on City policies and programs;
- Ensures the City has qualified candidates for consideration to City positions; reviews applications and interviews applicants to match experience with specific job-related requirements
- Conducts and participates in job interviews for vacant positions
- Conducts exit interviews
- Assists with processing of terminations
- Investigates, verifies and corrects errors and discrepancies on documents in order to process transactions accurately
- Prepares and maintains employee personnel files
- Ensures compliance with USCIS Form I-9 Employment Eligibility Verification; periodically audits Forms I-9
- Responsible for ensuring adherence to timeframe for submission and accuracy of first report of injuries by department Directors and Supervisors; submits injury reports to Worker's Comp claims examiner; follows-up on open cases
- Maintains and coordinates employee recognition programs
- Process personnel action forms and update ADP payroll system with appropriate action;
- Provides information updates, advice and general communications on all human resources functions to City personnel; answers daily questions and requests for personnel services in a timely, accurate and productive manner;
- Assists with coordinating annual employee health fair, lunch n' learns, employee service banquet and other events recognizing employees and employee accomplishments;

- Establishes, maintains and updates databases, spreadsheets and other background materials for proper personnel records and reports including employee lists and statistics
- Responds to survey requests; posts applicable legal notices and updates as required;
- Acts as privacy officer to ensure that confidentiality of employees, new hires and retirees is protected
- Serves as a member of the Safety and Wellness Committees
- Undertakes various projects as assigned by the Human Resources Director

MINIMUM EDUCATION AND EXPERIENCE REQUIREMENTS

Requires a Bachelor's degree in Human Resource Management, Business Administration, Public Administration or related field; supplemented by five (5) years progressively responsible and knowledgeable experience in human resources administration, demonstrating broad knowledge of policies, procedures, regulatory standards and operational requirements applicable to the field; or an equivalent combination of education, training, and experience.

- Desired PHR, SPHR, SHRM-CP, SHRM-SCP certifications
- Local government experience a plus

KNOWLEDGE, SKILLS AND ABILITIES

- Knowledge of the specialized principles and practices of public personnel administration, including examination, classification, compensation, in-service training, service rating techniques and employee relations;
- Knowledge of local, state and federal legislation affecting personnel management;
- Knowledge of local government organization and procedures;
- Knowledge of City's organizational structure, departmental functions and inter-relationships;
- Knowledge of the operation of general office equipment including calculator, computer keyboard, computer word processing or other programs, telephone, telephone console, or copy machine as required;
- Knowledge of basic mathematical and accounting procedures;
- Knowledge of ADP payroll software
- Skill in operating a computer;
- Skill in communicating both orally and in written form;
- Skill in researching complex issues and developing recommended actions;
- Ability to develop, implement and evaluate new and revised procedures, methods and standards;
- Ability to maintain confidentiality and exercise considerable skill in information handling, privacy of records and judgment;
- Ability to respond effectively to the most sensitive inquiries or complaints;
- Ability to define problems, collect data, establish facts, and draw valid conclusions;
- Ability to establish and maintain effective working relationships with City officials, employees and the public.

PHYSICAL DEMANDS

Requires sitting long periods of time at a desk; standing to file' walking through building to perform needed tasks; carrying and holding files and boxes of supplies up to 5 lbs; dragging and lifting boxes of paper, files and supplies up to 10 lbs; pulling and pushing file drawers open and closed; stooping, crouching, bending, squatting and kneeling to retrieve files and boxes; occasional crawling to retrieve items under desk, etc., feeling for needed objects on desk and in file drawers;

reaching and twisting in chair to reach phone and files; filing and sorting of files; writing typing, using computer and answering telephone in daily duties of job; simple grasping of objects and files and using fingers for fine manipulation of using computer keyboard; static, rotational, flexing and extension of head and neck needed to answer phone and turn to find files; near acuity vision, color vision and up, down, right and left field of vision needed; requires speaking, hearing, and dealing with employees and the public.

WORK ENVIRONMENT

The incumbent primarily works in temperature controlled environment in an office setting. Occasionally outdoors walking or driving to other City Departments which may involve working in all types of weather. Exposed to constant noise and dust/mites. Low to medium stress level.

To perform this job successfully, an individual must be able to perform the essential job functions satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the primary job functions described herein. Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out in the job description, but which may be reasonably considered to be incidental in the performing of their duties just as though they were actually written out in this job description.

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Employee Signature

Date



Job Title: Benefits Specialist

JOB DESCRIPTION

Pay Grade: 112
Job Code: TBD
FLSA Status: Exempt

JOB SUMMARY

Under the general direction of the Human Resources Director, the person in this position performs a variation of highly responsible and complex professional, technical, and analytical activities in support of the City's benefits administration. Provides benefit information and related forms to employees, city officials and retirees, responds to standard inquiries, and reviews completed forms. Reviews various billings for accuracy, researches and reconciles errors, and submits for payment. Runs reports and pulls records from benefit and payroll software systems. Reviews reports and records from the City, insurer, and third-party administrator and reconciles any discrepancies.

ESSENTIAL JOB FUNCTIONS

- Performs administrative and technical activities related to the administration of a wide variety of City employee benefits including the City's open enrollment process and making changes to employee benefits.
- Establishes procedures to ensure appropriate coordination of monitoring of enrollment and benefits eligibility
- Coordinates internal and external networks and systems with appropriate City staff and external vendors; coordinates with payroll and Finance staff on payroll deductions, billing reconciliation and invoice payments
- Reviews the development of open enrollment materials; assists with coordinating the annual open enrollment process to include employee communications (web, electronic, hard copy, presentations and meeting) and end-to-end process assistance to ensure timely and accurate open enrollment completion
- Facilitates new employee benefits orientations; provides an overview of City benefits and ensures forms are completed appropriately and proper documentation of dependent eligibility
- Provides existing employees with information regarding City benefits, ensures qualifying event forms are completed appropriately; responds to employee questions, complaints and concerns regarding benefits
- Participates in administration of the City's retirement plans
- Maintains current records and coverage on all participants in the various benefit programs by processing enrollments, terminations, and/or change forms; entering information into the City's HRIS-benefits database and transferring information electronically to the third party administrator; notifies carriers of new enrollees to ensure that eligible employees obtain coverage in a timely manner

- Reviews bi-weekly payroll reports and updates benefit database to make appropriate adjustments regarding employee changes, terminations, new enrollees, deduction errors, changes in status and inconsistencies
- Makes corrections for over/under payments of premiums for benefits; prepares documents or communications for employees over/under paid in error; sets up deductions to make corrections for insurance benefits
- Participates in technology upgrades by providing workflow information, assists with testing, and other work process improvement initiatives
- Audits monthly bills from various carriers against eligibility reports for changes and terminations, balancing carrier reports with payroll to recommend payment of bills; notifies company of any billing errors
- Assists with city-wide wellness program and Human Resources events
- Undertakes various projects as assigned by the Human Resources Director

MINIMUM EDUCATION AND EXPERIENCE REQUIREMENTS

A Bachelor's degree from an accredited college in Human Resources, Business Administration, Public Administration or related field is preferred; and three (3) to five (5) years of related experience in benefits administration demonstrating a broad knowledge of state and federal legislation regarding employee benefits; or an equivalent combination of education and experience. Requires experience in billing reconciliations, insurance payables and HRIS software.

- Desired CEBS, SPHR, SHRM-CP, SHRM-SCP certifications
- Local government experience a plus

KNOWLEDGE, SKILLS AND ABILITIES

- Knowledge and understanding of local, state and federal legislation affecting personnel management;
- Knowledge and understanding of benefits legislation (HIPAA, USERRA, ADA, COBRA, FMLA)
- Knowledge of local government organization and procedures;
- Knowledge of City's organizational structure, departmental functions and inter-relationships;
- Knowledge of the operation of general office equipment including calculator, computer keyboard, computer word processing or other programs, telephone, telephone console, or copy machine as required;
- Knowledge of basic mathematical and accounting procedures;
- Skill in operating a computer;
- Skill in communicating both orally and in written form;
- Skill in researching complex issues and developing recommended actions;
- Ability to develop, implement and evaluate new and revised procedures, methods and standards;
- Ability to maintain confidentiality and exercise considerable skill in information handling, privacy of records and judgment;
- Ability to respond effectively to the most sensitive inquiries or complaints;
- Ability to define problems, collect data, establish facts, and draw valid conclusions;
- Ability to establish and maintain effective working relationships with City officials, employees and the public.

PHYSICAL DEMANDS

Requires sitting long periods of time at a desk; standing to file' walking through building to perform needed tasks; carrying and holding files and boxes of supplies up to 5 lbs; dragging and lifting boxes of paper, files and supplies up to 10 lbs; pulling and pushing file drawers open and closed; stooping, crouching, bending, squatting and kneeling to retrieve files and boxes; occasional crawling to retrieve items under desk, etc., feeling for needed objects on desk and in file drawers; reaching and twisting in chair to reach phone and files; filing and sorting of files; writing typing, using computer and answering telephone in daily duties of job; simple grasping of objects and files and using fingers for fine manipulation of using computer keyboard; static, rotational, flexing and extension of head and neck needed to answer phone and turn to find files; near acuity vision, color vision and up, down, right and left field of vision needed; requires speaking, hearing, and dealing with employees and the public.

WORK ENVIRONMENT

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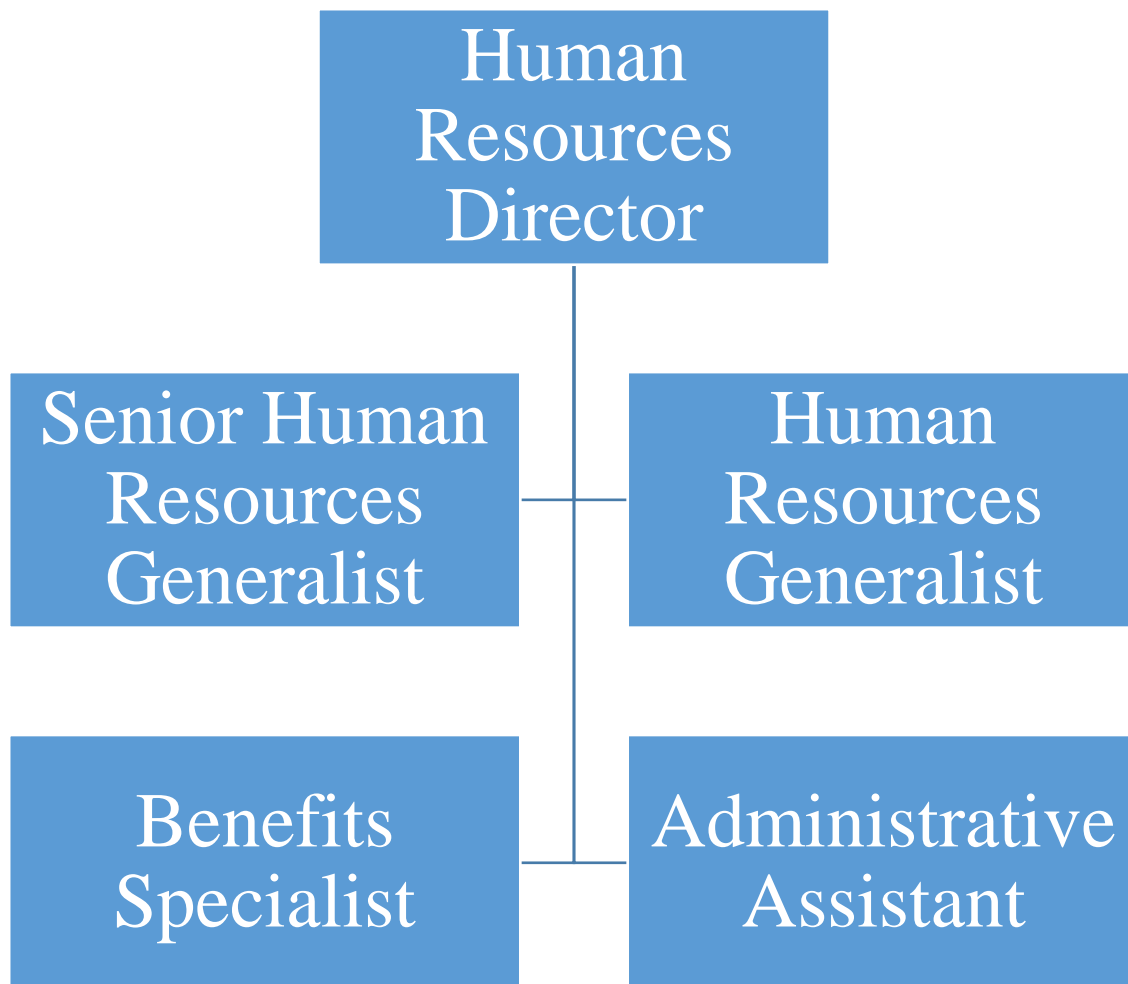
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Employee Signature

Date

HR Organizational Chart





Job Title: Senior Planner

JOB DESCRIPTION

Pay Grade: 114
Job Code: TBD
FLSA Status: Non-Exempt

JOB SUMMARY

The person in this position will perform professional zoning tasks by processing applications, building permits, and business license requests while monitoring zoning ordinance and code compliance. Attends a variety of meetings to present information and provide professional recommendations concerning various planning issues.

ESSENTIAL JOB FUNCTIONS

- Communicates with the development community and the general public to gather and provide information regarding planning, zoning, and development issues
- Provides information and answers to the public concerning zoning regulations; assists applicants in completing application forms;
- Attends various board meetings to provide information and answers regarding applications and related issues; advises board members of zoning ordinances and code requirements
- Notifies code enforcement staff when site visits and citations may be necessary
- Conducts technical review and analysis of information; reviews files to present information
- Reviews board applications and plans for code compliance
- Reviews administrative variances and exception plats and forwards for approval; reviews final plats and division plats for completeness and approval; ensures plans are drawn to architectural or engineering scale
- Reviews applications for compliance with zoning ordinances; assists in determining if any additional review of an application is necessary
- Receives, reviews and processes zoning and Historic Preservation Commission applications
- Provides staff support for various commissions and boards
- Processes and verifies business license requests
- Performs tasks associated with routine operation and application of the GIS
- Performs special projects and other duties as assigned.

MINIMUM EDUCATION AND EXPERIENCE REQUIREMENTS

Requires a Bachelor's Degree in Urban Planning, Public Administration or related field (Master's degree preferred); and three (3) years of experience in planning or property development activities; or an equivalent combination of education and experience.

KNOWLEDGE, SKILLS AND ABILITIES

- Knowledge of comprehensive and current planning principles, procedures, techniques and their implications;
- Knowledge of development regulations concerning land use and environmental matters;
- Knowledge of principles and practices of engineering and physical design as related to city planning;
- Knowledge of socio-economic and demographic research techniques;
- Knowledge of supervisory and management principles and practices;
- Knowledge of land planning, cartography and development principles, practices and methods
- Knowledge of the operation GIS and GPS software applications;
- Knowledge of Historic Preservation Practices;
- Skilled in operating a personal computer utilizing graphics, word processing, spreadsheet and database software programs.
- Skill in oral and written communication;
- Ability to learn, comprehend, and apply all City or departmental policies, practices and procedures necessary to function effectively in the position
- Ability to analyze and understand city, county, regional, state and federal codes, ordinances and regulations pertaining to planning, including transportation planning.
- Ability to read and understand deeds, surveys and legal descriptions, and determine whether such records relate to the same property;
- Ability to conduct technical planning research.
- Ability to understand and interpret maps, drawings, specifications and documents.
- Ability to present verbal and written recommendations in a clear and concise manner.
- Ability to prepare reports, plans and studies and to accurately interpret ordinances and codes;
- Ability to write reports clearly and in an interesting manner while conveying technical information to the general public;
- Ability to establish and maintain effective working relationships with departmental personnel, City personnel, developers, and the public;
- Ability to deal courteously and tactfully with the public;
- Ability to operate City vehicles.

CERTIFICATION, LICENSE AND SPECIAL REQUIREMENTS

Requires a valid State of Georgia Driver's license; American Institute of Certified Planners (AICP) Certification is preferred.

PHYSICAL DEMANDS

The work is sedentary work and requires mental acuity, repetitive motion, speaking, and talking.

WORK ENVIRONMENT

The incumbent works in a dynamic environment that requires sensitivity to change and responsiveness to changing goals, priorities, and needs.

To perform this job successfully, an individual must be able to perform the essential job functions satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the primary job functions described herein. Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out in the job description, but which may be reasonably considered to be incidental in the performing of their duties just as though they were actually written out in this job description.

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Employee Signature

Date

COMMUNITY DEVELOPMENT DEPARTMENT

Community Development Director

Office Coordinator

Administrative Assistant
III

Planning Manager

Zoning Administrator

Building Official

Code Compliance Manager

Economic Development Manager

Building Inspector

Senior Planner

Senior Code
Compliance Officer

Code Compliance
Officer

Main Street
Coordinator

City Clerk's Department

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graph TD; CC[City Clerk] --> ACC[Assistant City Clerk];
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City Clerk

Assistant City Clerk

COMMUNITY DEVELOPMENT DEPARTMENT

Community Development Director

Office Coordinator

Administrative Assistant
III

Planning Manager

Zoning Administrator

Building Official

Code Compliance Manager

Economic Development Manager

Building Inspector

Senior Planner

Senior Code
Compliance Officer

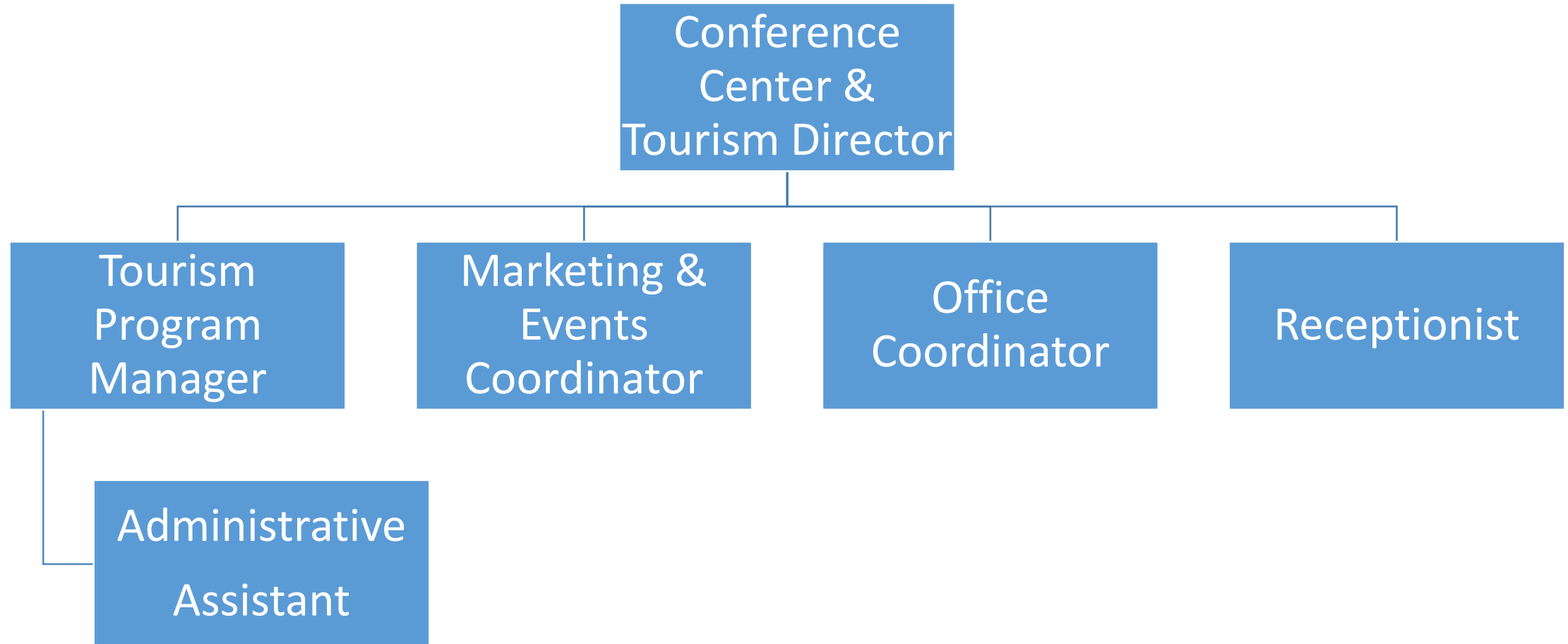
Code Compliance
Officer

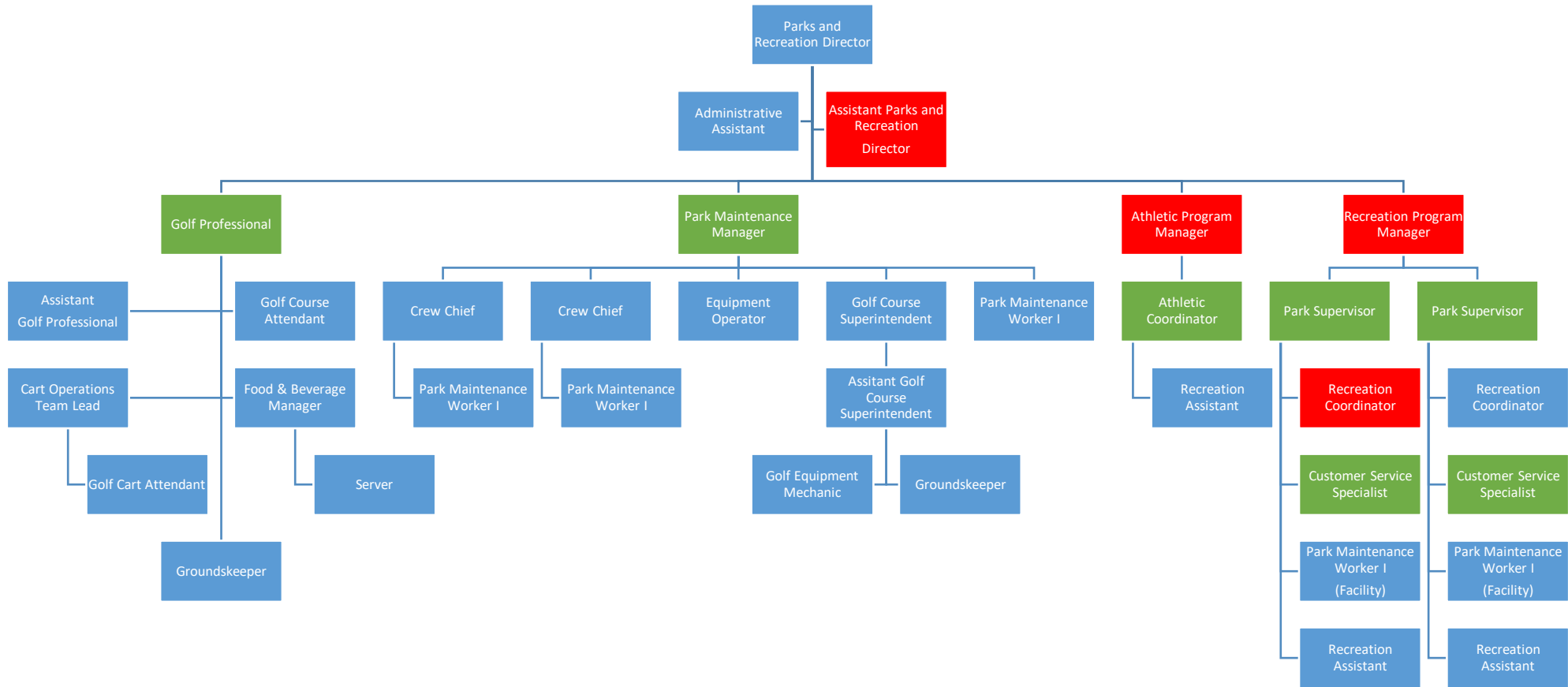
Main Street
Coordinator

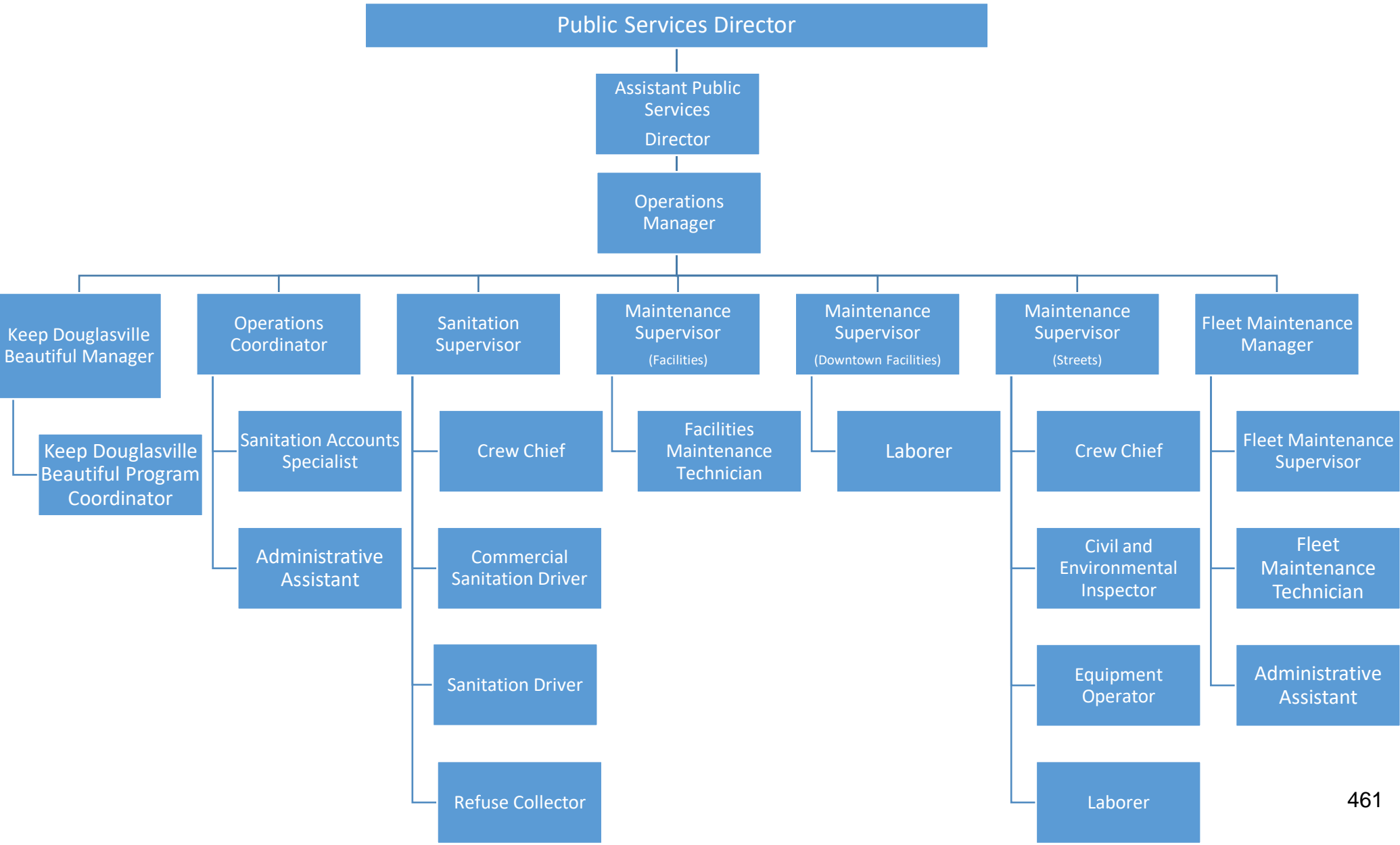
COMMUNITY RELATIONS DIRECTOR

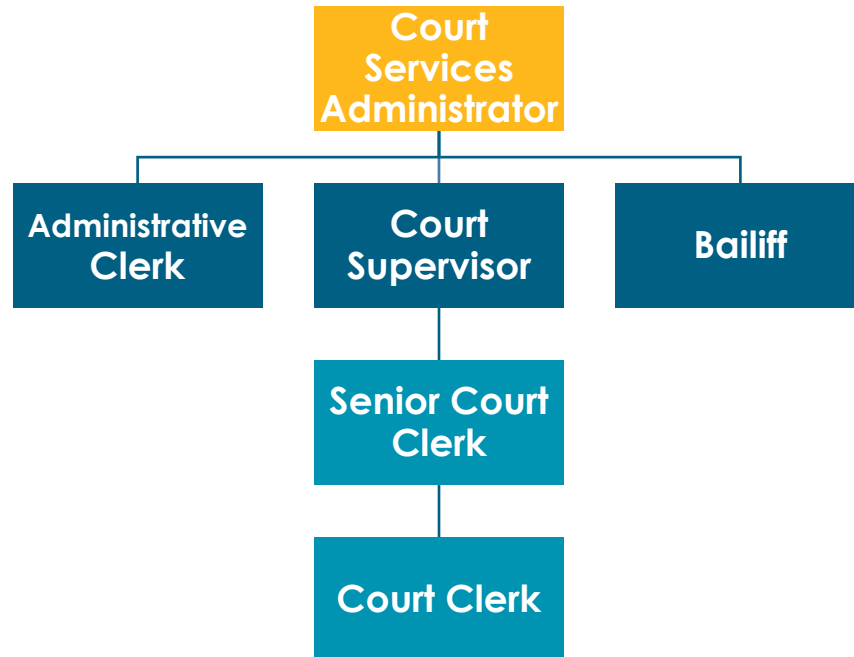


Conference Center and Tourism Organizational Chart

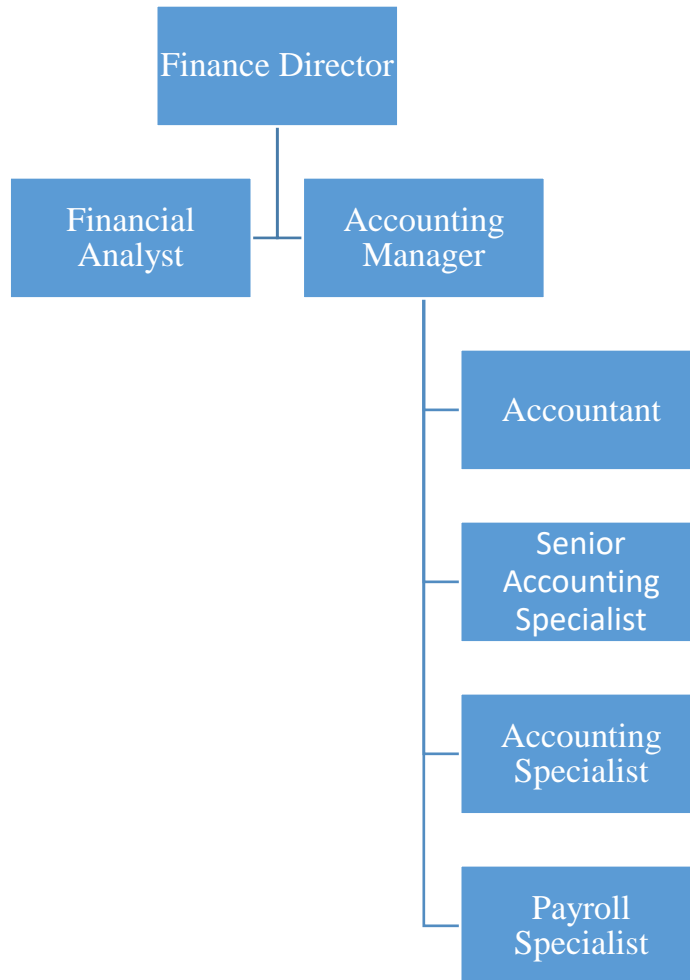








Finance Organizational Chart



CITY OF DOUGLASVILLE



City of Douglasville
Pay Schedule
6/3/2019

Pay Class	Minimum	Midpoint	Maximum	Job Title	FLSA Status
100	24,102.00	30,730.05	37,358.10	PC 100	
	11.59	14.77	17.96		
				Golf Cart Attendant	Non-Exempt
				Refuse Collector	Non-Exempt
101	25,307.10	32,266.55	39,266.01	PC 101	
	12.17	15.51	18.88		
				Golf Course Attendant	Non-Exempt
				Laborer I	Non-Exempt
				Receptionist	Non-Exempt
				Server	Non-Exempt
102	26,572.46	33,879.88	41,187.31	PC 102	
	12.78	16.29	19.80		
				Administrative Assistant I	Non-Exempt
				Food and Beverage Manager	Non-Exempt
				Groundskeeper	Non-Exempt
				Laborer II	Non-Exempt
				Park Maintenance Worker I	Non-Exempt
				Recreation Assistant	Non-Exempt
103	27,901.08	35,573.87	43,246.67	PC 103	
	13.41	17.10	20.79		
				Administrative Assistant II	Non-Exempt
				Cart Operations Team Lead	Non-Exempt
				Laborer III	Non-Exempt
				Park Maintenance Worker II	Non-Exempt
				Parking Control Officer	Non-Exempt
104	29,296.13	37,352.57	45,409.00	PC 104	
	14.08	17.96	21.83		
				Administrative Assistant III	Non-Exempt
				Court Clerk	Non-Exempt
				Customer Service Specialist	Non-Exempt
				Equipment Operator	Non-Exempt
				Golf Equipment Mechanic	Non-Exempt
				Receptionist/GCIC Clerk	Non-Exempt
105	30,760.94	39,220.20	47,679.45	PC 105	
	14.79	18.86	22.92		
				Civil and Environmental Inspector	Non-Exempt
				Fleet Maintenance Technician	Non-Exempt
				Records Clerk	Non-Exempt
				Sanitation Driver	Non-Exempt
106	32,298.99	41,181.21	50,063.43	PC 106	
	15.53	19.80	24.07		
				Accounting Specialist	Non-Exempt

				Assistant Golf Professional	Non-Exempt
				Commercial Sanitation Driver	Non-Exempt
107	33,913.93	43,240.27	52,566.60	PC 107	
	16.30	20.79	25.27		
				Keep Douglasville Beautiful Program	
				Coordinator	Non-Exempt
				Payroll Specialist	Non-Exempt
				Safety Coordinator	Non-Exempt
				Sanitation Accounts Specialist	Non-Exempt
108	35,609.63	45,402.28	55,194.93	PG 108	
	17.12	21.83	26.54		
				Code Compliance Officer	Non-Exempt
				Records Supervisor	Exempt
				Sales Coordinator	Non-Exempt
				Senior Court Clerk	Exempt
				Terminal Agency Coordinator	Non-Exempt
109	37,390.11	48,607.15	59,824.18	PC 109	
	17.98	23.37	28.76		
				Crew Chief	Non-Exempt
				Crime Scene Technician	Non-Exempt
				Executive Assistant	Non-Exempt
				Facilities Maintenance Technician	Non-Exempt
				Human Resources Coordinator	Non-Exempt
				IT Technician	Non-Exempt
				Office Coordinator	Non-Exempt
				Senior Accounting Specialist	Non-Exempt
				Social Media Coordinator	Non-Exempt
110	39,259.62	51,037.50	62,815.39	PC110	
	18.87	24.54	30.20		
				Assistant City Clerk	Exempt
				Bailiff	Non-Exempt
				Court Security Officer	Non-Exempt
				Crime Analyst	Non-Exempt
				Digital Media Designer	Non-Exempt
				Executive Assistant II	Non-Exempt
				Main Street Coordinator	Non-Exempt
				Multimedia Specialist and Webmaster	Non-Exempt
				Police Officer Non-Certified	Non-Exempt
				Senior Code Compliance Officer	Non-Exempt
111	41,615.20	54,099.75	66,584.31	PC 111	
	20.01	26.01	32.02		
				Court Supervisor	Exempt
112	44,112.11	57,345.74	70,579.37	PC 112	
	21.21	27.57	33.93		
				Accountant	Non-Exempt
				Assistant Golf Course Superintendent	Exempt
				Benefits Specialist	Exempt

				Booking Officer	Non-Exempt
				Building Inspector	Non-Exempt
				Communications Coordinator	Non-Exempt
				Community Outreach Coordinator	Exempt
				Financial Analyst	Non-Exempt
				Fleet Maintenance Manager	Non-Exempt
				Graduate Fellow	Non-Exempt
				Marketing and Events Coordinator	Non-Exempt
				Motors and Traffic Officer	Non-Exempt
				Operations Coordinator	Exempt
				Planner I	Non-Exempt
	20.20	26.28	32.32	Police Officer-Certified	Non-Exempt
				Recreation Coordinator	Non-Exempt
				School Resource Officer	Non-Exempt
113	46,758.83	60,786.48	74,814.13	PC 113	
	22.48	29.22	35.97		
				Athletic Coordinator	Non-Exempt
				Detective	Non-Exempt
				Human Resources Generalist	Exempt
				Maintenance Supervisor	Exempt
				Park Supervisor	Exempt
				Sanitation Supervisor	Exempt
114	49,564.36	64,443.67	79,302.98	PC 114	
	23.83	30.98	38.13		
				Advertising and Promotions Manager	Non-Exempt
				Corporal	Non-Exempt
				Digital Media Manager	Non-Exempt
				Golf Course Superintendent	Exempt
				Keep Douglasville Beautiful Manager	Exempt
				Senior Human Resources Generalist	Exempt
				Senior Planner	Exempt
115	52,538.23	68,299.69	84,061.16	PC 115	
	25.26	32.84	40.41		
				Athletic Program Manager	Non-Exempt
				Fleet Maintenance Supervisor	Non-Exempt
				Park Maintenance Manager	Exempt
				Recreation Program Manager	Exempt
				Sergeant	Non-Exempt
				School Resource Sergeant	Non-Exempt
116	55,690.52	72,397.67	89,104.83	PC 116	
	26.77	34.81	42.84		
				Accounting Manager	Exempt
				Code Compliance Manager	Exempt
				Communications Manager	Non-Exempt
				Economic Development Manager	Exempt
				Human Resources Manager	Exempt
				Information Technology Manager	Exempt

				Lieutenant Tourism Program Manager Zoning Administrator	Non-Exempt Non-Exempt Exempt
117	59,031.95 28.38	76,741.54 36.89	94,451.12 45.41	PC 117	
				Golf Professional	Exempt
118	62,573.87 30.08	81,346.03 39.11	100,118.19 48.13	PC 118	
				Operations Manager	Exempt
119	66,328.30 31.89	87,885.00 42.25	109,441.69 52.62	PC 119	
				Assistant Parks and Recreation Director	Exempt
				Assistant Public Services Director	Exempt
				Building Official	Exempt
				Captain	Exempt
				Planning Manager	Exempt
120	70,971.28 34.12	94,036.95 45.21	117,102.61 56.30	PC 120	
				City Clerk	Exempt
				Community Relations Director	Exempt
				Conference Center and Tourism Director	Exempt
				Court Services Administrator	Exempt
				Information Technology Director	Exempt
				Major	Exempt
				Parks and Recreation Director	Exempt
122	81,255.02 39.06	107,662.90 51.76	134,070.38 64.46	PC 122	
				Community Development Director	Exempt
				Public Services Director	Exempt
123	86,942.87 41.80	115,199.30 55.38	143,255.74 68.87	PC 123	
				Chief Assistant City Attorney	Exempt
				City Engineer	Exempt
				Deputy Police Chief	Exempt
				Finance Director	Exempt
				Human Resources Director	Exempt
124	93,028.87 44.73	123,263.25 59.26	153,497.64 73.80	PC 124	
				Police Chief	Exempt
125	99,540.89 47.86	131,891.68 63.41	164,242.47 78.96	PC 125	
				Assistant City Manager	Exempt
126	106,508.75 51.21	141,124.10 67.85	175,739.44 84.49	PC 126	
				City Manager	Exempt



City of Douglasville

6695 Church Street
Douglasville, GA 30134

Legislation Text

File #: TMP-1350, **Version:** 1

Adopt an ordinance to provide for the Douglas County Board of Elections and Registration to conduct the City of Douglasville's municipal general election on November 5, 2019, with the City reimbursing Douglas County for the actual cost of holding said election and with said Board having all election duties except qualification of candidates.



City of Douglasville

6695 Church Street
Douglasville, GA 30134

Legislation Text

File #: TMP-1543, **Version:** 1

Adopt an ordinance to enact subsection 2-47(f) of the Administration Ordinance to regulate public hearings and citizen comments at Council meetings.

ORDINANCE NUMBER _____

AN ORDINANCE

To enact subsection 2-47(f) of the Administration Ordinance of the Code of Douglasville provide regulations for citizen comments at meetings of the presiding official and council; to repeal any conflicting ordinances; to provide an effective date; and other purposes.

BE IT ORDAINED by the Mayor and City Council of Douglasville, Georgia, and it is hereby ordained by the authority thereof as follows:

SECTION ONE

Subsection 2-47(f) of the Administration Ordinance the Code of the City of Douglasville is enacted as follows:

(f) Any comments by citizens, other than City elected officials and City personnel, who speak at public meetings of the mayor and council shall conform to the following regulations:

(1) No one shall speak except when recognized by the presiding official and council;

(2) Citizen speakers shall refrain from remarks which are:

(a) lewd or profane;

(b) personal attacks on individuals or groups;

(c) which incite violence; or

(d) which are unrelated to any pending or potential City business authorized by law.

Persons may not bring any sign into a council meeting, but may wear a shirt, hat or other clothing bearing a message, so long as that message does not include remarks which would violate subparagraphs (a), (b) or (c) above, if spoken;

(3) For public hearings regarding zoning matters, public hearings shall be conducted in accordance with Chapter 12 of the Uniform Development Ordinance;

(4) For public hearings regarding applications for an alcoholic beverage license or license revocation, the applicant and proponents of the application shall have no more than 20 minutes for presentation of data, opinions and evidence at the public hearing, unless these time limitations are waived at the discretion of the presiding official, and the applicant may speak for the entire time allotted to the proponents, leaving no time for other proponents to speak. Opponents of the application shall likewise have no more than 20 minutes for their presentations, unless these time limitations are waived at the discretion of the presiding official. Each individual other than the applicant at a public hearing shall have not more than ten minutes to speak, unless these time limitations are waived at the discretion of the presiding official. No speaker may yield his speaking time to another person, and no person may reserve the

right to speak a second time. Any time spent speaking in response to a question by an elected official shall not count against the speaker's allotted speaking time.

(5) For matters other than public hearings required by law, the council may forego all public comment, but when public comment is allowed, each individual shall have not more than five minutes to speak, unless the time limit is waived at the discretion of the presiding official. No speaker may yield his speaking time to another person.

SECTION TWO

This ordinance shall become effective on the date after its enactment.

SECTION THREE

All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed.

Ordained this _____ day of _____, 2019.

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Mayor

Attest: _____
City Clerk



City of Douglasville

6695 Church Street
Douglasville, GA 30134

Legislation Text

File #: TMP-1567, **Version:** 1

Adopt a resolution which recognizes the partnership between the City of Douglasville, Douglas County, and the City of Villa Rica, Georgia and that partnership's establishment of the 2020 Census Complete Count Committee to ensure a complete and accurate count of all Douglas County residents."

RESOLUTION

WHEREAS the U.S. Census Bureau is required by the United States Constitution to conduct a count of all persons.

WHEREAS the Census count requires extensive work, and the Census Bureau requires partners at the state and local level to ensure a complete and accurate count.

WHEREAS the Douglasville/Douglas County Complete Count Committee will work with the U.S. Census Bureau and the State of Georgia to strive for an accurate count.

WHEREAS the Douglasville/Douglas County Complete Count Committee will bring together a cross section of community members who will utilize their local knowledge and expertise to reach out to all persons of our community.

WHEREAS a joint kickoff for the Census 2020 took place on May 14, 2019 with Madame Chair Romona Jackson-Jones, Mayor Robinson from City of Douglasville, and Mayor Reese from the City of Villa Rica.

WHEREAS a united voice from business, government, community- based and faith-based organizations, educators, media and others will enable the 2020 Census message to reach more of our citizens.

WHEREAS the Mayor and City Council and City Staff in partnership with the Board of Commissioners and county staff will appoint individuals to be designated as official Douglasville/Douglas County Complete Count Committee members.

NOW THEREFORE, IT IS HEREBY RESOLVED by the Douglasville
Mayor and City Council that the City of Douglasville is committed to:

1. Partnering with the U.S. Census Bureau and the State of Georgia and will form a
Local Complete Count Committee seeking to support the goals and ideals for the
2020 Census and will disseminate 2020 Census information;
2. Encourage all City residents to participate in events and initiatives that will raise
the overall awareness of the 2020 Census and increase participation; and
3. Achieve a complete and accurate count of all persons within our borders.

SO RESOLVED this 3rd day of June, 2019.

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Councilmember

Mayor

Attest:

City Clerk

DELIVERED TO MAYOR _____ / _____ / 2019 CITY CLERK _____
RECEIVED FROM MAYOR _____ / _____ / 2019 CITY CLERK _____