



FY 2022 Budget Book

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Memo



To: Mayor and Council

From: Joseph Bennett, City Administrator
Kristin Robinson, Finance Director

Date: June 7, 2021

Re: FY 2022 Recommended Budget

Staff is presenting for your consideration the FY 2022 Recommended Budget totaling \$110,205,348. Fiscal Year 2022 refers to the period of time between July 1, 2021, and June 30, 2022. This submittal is the result of the annual budgeting process that began last November. It satisfies the State of Georgia requirement for every local government to adopt a balanced operating budget. Once adopted, subsequent amendments may be considered and approved by the Governing Body as needed.

The budget document plays a critical role in setting and pursuing the overall direction of the City. It allows the City to implement the policies adopted by Mayor & Council. It requires staff to think strategically about both short- and long-term goals, prioritizing funding requests and making best use of limited resources. It incorporates public input on a number of fronts, with recommendations taken from formal public engagement initiatives as well as informal conversations between constituents and elected officials.

As the City looks toward a full recovery from the COVID-19 pandemic, some budgeting questions still remain. This budget has been developed in anticipation of a return to “normal,” while considering the deliberate nature of such a large-scale economic rebound. In short, this budget takes a cautiously optimistic approach. The following pages provide a few highlights of the detailed information found elsewhere in this Budget Book.

Contents of Budget Book

Overview	Fund level summaries of revenues and expenditures and the impact on reserves with a comparison to the FY 2021 revised budget.
Revenues	Projections for each revenue type as well as comparisons with prior years have been provided.
Fees/Charges	Suggested schedule of fees and charges for FY 2022 with a comparison to current year fees.
Expenditures	A summary level overview of the total expenditures as well as comparisons with prior years.
Debt	A summary of future debt obligations including revenue bonds and capital leases.
Personnel	Information on historical personnel levels as well as the requested and recommended staffing changes.
Capital	An overview of FY 2022 recommended projects and five-year plans for the various capital project funds.
Details	Function, goals, and measures for each department. High level department summaries of requested and recommended expenditures, including historical data grouped by personnel costs and other operating costs. Summaries are followed by line item detail for non-personnel accounts.

Revenues

- Property taxes remain the General Fund's largest source of revenue. This budget anticipates the millage rate will remain unchanged at 8.99 mills for the fifteenth consecutive year. A projected 5.5% increase in the tax digest will increase the billed amount compared to last year, which saw a smaller increase than in previous years.
- Revenues in the Hotel/Motel Fund are collected through a tax imposed on each room night occupied in Smyrna hotels and motels. Although recreational and business travel are expected to increase from last fiscal year, revenues from FY 2021 saw a substantial decrease. Additionally, recent revenues have not indicated a full rebound to pre-COVID levels. As a result, revenue projections remain conservative as we wait to see the extent of travel increases. To fund proposed expenditures, a \$238K use of cash reserves is budgeted.
- Emergency 911 operations are funded primarily by fees collected from telecommunications providers. Historically, those revenues have been supplemented by a transfer from the General Fund. For FY 2022, the transfer is budgeted at \$280K (13% of total revenues).
- Utility revenues in the Water/Sewer Fund are based on customer demand. Weather is unpredictable and a significant contributing factor. Through nine months, FY 2022 revenues are tracking slightly higher than budgeted. The FY 2022 revenue projection is 1.9% higher than the FY 2021 Revised Budget. Built into this projection is an automatic pass-through of the Cobb County-Marietta Water Authority's annual increase in January (2% in recent years).
- Revenues projected for the Storm Water CIP include a \$0.07 increase effective January 2022. At that time, the monthly storm water fee will increase from \$3.52 to \$3.59. Following more sizable fee increases of \$0.50 each in 2018 and 2020, a smaller annual increase going forward should give the City sufficient revenues to maintain its infrastructure over the next five years.

Expenditures

- The proposed General Fund budget of \$55.5M is \$1.9M higher than the FY 2021 Revised Budget. The General Fund has absorbed 90% of a \$290K increase for health insurance. Health insurance and other employee benefits are budgeted in the General Government & Allocations division, along with the General Fund transfers to other funds and a contingency of \$455K. Excluding that division, the proposed budgets for General Fund departments total \$726K more than the FY 2021 Revised Budget, an increase of 2%. General Government services have increased by \$560K (12.1%).
- In the Hotel/Motel Fund, proposed expenditures include increases for website design and implementation services. Additionally, funds have been budgeted for continuing the annual City Birthday Celebration.
- Expenses in the Water/Sewer Fund are projected to increase \$147K (0.8%) compared to the FY 2021 Revised Budget. This is due primarily to larger transfers to the General Fund and for Water/Sewer capital projects. The wholesale purchase of water is the largest line item at \$10.6M (57% of fund total).

Personnel

- One new Emergency Management Specialist is recommended for the EMA Division. The City of Smyrna is one of only two cities in the state with its own Emergency Management Agency (EMA) and this position will assist in managing the accompanying regulatory obligations. This includes creating and maintaining a variety of emergency plans.
- One new Assistant City Engineer is recommended for the Engineering Department. Increased project demands require an additional assistant to effectively maintain a high level of service. This position will focus primarily on stormwater and will be paid by a transfer-in from the Stormwater Fund.
- One new Human Resources Systems Coordinator is recommended for the Human Resources Department. This position will allow the City to better manage processes such as payroll by using an improved level of technical efficiency to coordinate across HR systems.
- Two new Crew Worker positions are recommended for the Highways & Streets Division. With work from the upcoming 2022 SPLOST planned to be completed in-house and added work for additional projects, current staffing levels will be insufficient to manage these responsibilities.
- One new Utility Services Clerk is recommended for the Water Administration Division. Utility customers have been increasing steadily, while staffing levels have remained the same. This position will enable the City to meet the changing customer service needs of its citizens.
- One part-time Clerk is recommended for Court. This position will provide support for additional court sessions and allow court personnel to evenly distribute work, while improving processes for citizens.
- In all, department heads requested twenty-three new full-time positions and two new part-time positions. Six of the new full-time positions and one part-time position are recommended. Of the recommended positions, one is funded a half of the fiscal year and three are funded at three quarters of the fiscal year. The total budgeted impact of new positions for FY 2022 is about \$324K.
- Four reclassifications of existing positions, which are all recommended. Each of these is justified due to changing job duties, enhanced qualifications, or re-evaluation of existing workload. The total budget impact for reclassifications is \$11K.
- Merit raises totaling \$264K are set aside in General Fund contingency. Annual merit raises have historically ranged from 0% to 3.5% based on each employee's annual performance review. Adoption of this budget does not guarantee any of these measures will be implemented. Subsequent action by Mayor & Council will be required to make them effective.
- The full-time employee salary line items for the Jail and E-911 have been budgeted at 97% to account for turnover in these divisions. Highways & Streets, Police Administration, and Water Distribution have been budgeted at 98%. Fire Response is budgeted at 99%. Current year actuals are in line with these budget projections.
- Overtime across all funds and departments is budgeted at \$569K, a decrease of \$12K (2%) under the FY 2021 Revised Budget.

Capital Projects

- The CIP Committee recommends funding 11 capital projects totaling \$2.1M in the General Fund CIP. Projects totaling \$896K were eliminated or moved out of FY 2022.
- The Water/Sewer CIP includes \$3.4M for new equipment and various infrastructure projects. Two projects totaling \$72K were moved out of FY 2022.
- The Storm Water CIP includes \$1.4M for various infrastructure projects.
- The Vehicle Replacement Fund includes planned expenditures of just under \$1.3M. This includes thirteen scheduled replacements, two early replacements, and two fleet additions. By budgeting the 30-year average annual contribution, the City is also able to fund \$100K for emergency replacements and send an anticipated \$265K to reserves for future years.
- Revenues projected for the 2016 SPLOST anticipate the collection of \$7M from Cobb County, representing part of a larger contribution committed for construction of Windy Hill Road improvements. That project represents the largest planned expenditure in FY 2022, but smaller amounts have been allocated for resurfacing, pedestrian access improvements, Oakdale Road improvements, and other projects.

Other Highlights

- The Buildings & Plant division has budgeted \$60K to paint the interior of City Hall.
- A \$112K line item is included in the Community Development department will account for ongoing maintenance costs associated with the department's new OpenGov online permitting service. This service will provide a convenient and efficient permitting process for both the City and developers.
- The Administration department has budgeted \$30K total for heritage celebrations. This funding will cover occasions celebrating things like Black History Month, Hispanic Heritage Month, and other cultural events.
- The Community Relations department has budgeted \$43,500 for website redesign and implementation. This process will take steps to update the City's website and create an improved experience for those utilizing the page.
- A \$35K line item is included in the Community Relations department for the City to hold a new Culture & Spirit event. The budget includes funds for a band and other entertainment.
- The Economic Development department has budgeted \$30K to develop an urban redevelopment plan for the North Smyrna Opportunity Zone. State law requires an updated plan for the renewal of the opportunity zone designation, which expires at the end of the year.
- Engineering has budgeted \$185K for traffic signal optimization. The analysis will help optimize signal timings to address increased traffic volumes resulting from population growth. Additionally, \$35K has been budgeted to convert the City's signal software to match that of the Georgia Department of Transportation.

- The Highways & Streets division increased its budget for right of way acquisition, surveys, and deeds from \$5K in FY 2021 to \$45K for FY 2022. This has been done in anticipation of increased acquisitions.
- As it did last year, the Parks Administration division has budgeted a \$15K line item for miscellaneous public art projects.
- To improve accessibility and, a \$15K line item has been budgeted in Parks Administration for building signage and new ADA room signs.
- Parks Programs has budgeted a total of \$17,091 to rent screens for drive-in movies. The division plans to provide 9 movies over the course of the year with FM transmitters allowing attendees to hear the movie through their car radios.
- A new recurring CIP project called “Green Initiatives” was added this year for \$800K. This project will be paid using revenue from the new street light fee and will address various needs across the City, including lighting upgrades, HVAC replacements, and electrical improvements.

FY 2022 Budget Summary by Fund

Governmental Funds	Projected Revenues	Recommended Expenditures	Transfer To/(From) Cash Reserves
General Fund	55,491,625	55,491,625	-
Special Revenue Funds			
Auto Rental Tax Fund	160,000	160,000	-
CDBG Fund	390,000	390,000	-
Confiscated Assets	96,403	96,403	-
Donations & Special Fees Fund	375,000	375,000	-
E-911 Fund	2,033,239	2,033,239	-
Hotel/Motel Fund ¹	1,371,152	1,371,152	-
Multiple Grant Fund	148,732	148,732	-
TAD Fund	1,747,000	1,747,000	-
Total Special Revenue Funds:	6,321,526	6,321,526	-
Capital Project Funds			
2011 SPLOST Fund	-	-	-
2016 SPLOST Fund	11,823,703	21,379,829	(9,556,126)
Capital Improvement Plan Fund	2,108,200	2,108,200	-
E-911 Capital Project Fund	-	-	-
Total Capital Project Funds	13,931,903	23,488,029	(9,556,126)
Internal Service Funds			
Vehicle Replacement Fund	1,613,000	1,248,000	365,000
Total Internal Service Funds	1,613,000	1,248,000	365,000
Total Governmental Funds:	77,358,054	86,549,180	(9,191,126)

Enterprise Funds	Projected Revenues	Recommended Expenditures	Transfer To/(From) Cash Reserves
Stormwater Fund	1,490,000	1,490,000	-
Water/Sewer Capital Project Fund	3,446,000	3,446,000	-
Water/Sewer Fund	20,638,734	18,720,168	1,918,566
Total Enterprise Funds:	25,574,734	23,656,168	1,918,566

Total of All Budgeted Funds	102,932,788	110,205,348	(7,272,560)
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NOTES

1. The Hotel/Motel Fund has been balanced using \$238K from reserves.

FY 2022 - FY 2021 Budget Comparison

Governmental Funds	FY 2021 Revised	FY 2022 Recommended	Increase/ (Decrease)	% Change
General Fund	53,598,327	55,491,625	1,893,298	3.5%
Special Revenue Funds				
Auto Rental Tax Fund	112,000	160,000	48,000	42.9%
CDBG Fund	221,525	390,000	168,475	76.1%
Confiscated Assets	122,000	96,403	(25,597)	-21.0%
Donations & Special Fees Fund	365,454	375,000	9,546	2.6%
E-911 Fund	2,038,903	2,033,239	(5,664)	-0.3%
Hotel/Motel Fund	1,493,797	1,371,152	(122,645)	-8.2%
Multiple Grant Fund	2,977,755	148,732	(2,829,023)	-95.0%
TAD Fund	1,750,000	1,747,000	(3,000)	-0.2%
Total Special Revenue Funds	9,081,435	6,321,526	(2,759,909)	-30.4%
Capital Project Funds				
2011 SPLOST Fund	-	-	-	N/A
2016 SPLOST Fund	24,553,185	21,379,829	(3,173,356)	-12.9%
Capital Improvement Plan Fund	1,458,310	2,108,200	649,890	44.6%
E-911 Capital Project Fund	1,619	-	(1,619)	-100.0%
Total Capital Project Funds	26,013,114	23,488,029	(2,525,085)	-9.7%
Internal Service Funds				
Vehicle Replacement Fund	1,331,463	1,248,000	(83,463)	-6.3%
Total Internal Service Funds	1,331,463	1,248,000	(83,463)	-6.3%
Total Governmental Funds	90,024,338	86,549,180	(3,475,159)	-3.9%

Enterprise Funds	FY 2021 Revised	FY 2022 Recommended	Increase/ (Decrease)	% Change
Stormwater Fund	1,415,000	1,490,000	75,000	5.3%
Water/Sewer Capital Project Fund	3,330,000	3,446,000	116,000	3.5%
Water/Sewer Fund	18,573,447	18,720,168	146,721	0.8%
Total Enterprise Funds	23,318,447	23,656,168	337,721	1.4%

Total of All Budgeted Funds	113,342,785	110,205,348	(3,137,437)	-2.8%
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Descriptions of Budgeted Funds

General Fund

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

Revenue projections are based on historical data analysis, property assessments performed by the Cobb County Tax Assessor's Office, advice from Department Heads, and consideration of other pertinent information.

General Fund expenditures were requested by department heads to cover the cost of operations for the upcoming fiscal year. These requests were reviewed and revised in budget meetings with Finance and Administration.

Special Revenue Funds

Auto Rental Tax Fund

The Auto Rental Tax Fund is set up to receive tax collections from vehicles rented within Smyrna City limits. One hundred percent of the revenues are transferred into the Hotel/Motel Fund each year.

Community Development Block Grant (CDBG) Fund

CDBG is a flexible federal grant program providing resources to address a wide range of community development needs. The budget is based on the award letter from Cobb County for eligible projects. The amount is tentative pending a final funding decision from HUD. In FY 2022, CDBG reimbursements are expected to help fund improvements for Parks and Recreation, the Library, and homeowner assistance programs. They will also continue to fund the Ward 5 Code Enforcement Marshal's salary, a portion of the CDBG Coordinator's salary, and an administrative fee payable to Cobb County.

Confiscated Assets - MCS Fund

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

Donations & Special Fees Fund

The Donations & Special Fees fund holds several cash accounts for various specialized functions. Some examples of these cash accounts are Records Management (separate accounts for Fire and Community Development), Tree Bank, Jonquil Jog Road Race, Community Garden, Summer Camp, and Senior Trips.

Revenues and expenditures for this fund are budgeted as an estimate of the combined total activity among the various cash accounts.

E-911 Fund

The E-911 Fund provides for the staffing and maintenance of the Smyrna E-911 Communications Center. Revenues are generated from state-mandated E-911 fees that landline and mobile phone providers collect from their customers and pass on to the City. In addition to these revenues, a subsidy from the General Fund has historically been required to fully fund the operations and maintenance of the Center.

Hotel/Motel Fund

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

Multiple Grant Fund

The Multiple Grant Fund holds the proceeds from several miscellaneous public safety grants awarded to the City. Since staff cannot predict which grants will be renewed, revenues and expenditures are budgeted as the available cash on hand at the time of budget development.

Capital Project Funds

2011 SPLOST Fund

The 2011 SPLOST Fund holds the city's revenues received from the 2011 1% Special Purpose Local Option Sales Tax (SPLOST). There are no new revenues or expenditures budgeted for FY 2022.

2016 SPLOST Fund

The 2016 SPLOST Fund holds the city's revenues received from the 2016 1% Special Purpose Local Option Sales Tax (SPLOST). Cobb County voters approved this tax to be collected through 2021. Projects include transportation, infrastructure, public safety, and park improvements. Budgeted expenditures represent project costs as provided by Croy Engineering, LLC, which serves as the city's project manager for all SPLOST projects.

General Fund CIP

The General Fund Capital Improvement Plan (CIP) is a five-year schedule approved by Mayor & Council each year in conjunction with the annual operating budget. The City defines a capital project as an expenditure costing at least \$20K with a useful life of at least three years. Department heads initiate the process by submitting requests for capital projects. The recommended projects reflect these requests

after review and revision by the CIP Committee. Although this is a five-year plan, only the first year is funded by the FY 2022 Budget. These capital projects are funded by an operating transfer from the General Fund.

E-911 CIP

The E-911 CIP was established in FY 2015 to hold any capital projects needed for the E-911 Communications Center. It is funded by an operating transfer from the General Fund. Separating these capital projects from other General Fund capital projects makes it easier to see how much the General Fund is subsidizing the E-911 Fund. No projects are recommended for FY 2022.

Internal Service Funds

Vehicle Replacement Fund

The Vehicle Replacement Fund (VRF) was created in FY 2014 to support the scheduled replacement of vehicles and rolling equipment. Replacement criteria include mileage, age, and life-to-date maintenance costs. The Budget Office tracks the data and makes a recommendation each year for vehicles to be replaced. In addition to the qualified vehicle replacements and recommended fleet additions, the FY 2022 Budget adds an additional \$100,000 for emergency purchases as needed. The VRF is funded by operating transfers from both the General Fund and the Water/Sewer Fund.

Enterprise Funds

Water/Sewer Fund

The Water/Sewer Fund provides for the operation of the city's water and sewer systems. Revenues are generated from charges for services. Expenses were requested by staff to cover the cost of operating and maintaining the water and sewer systems. These requests were reviewed and revised in budget meetings with Finance and Administration.

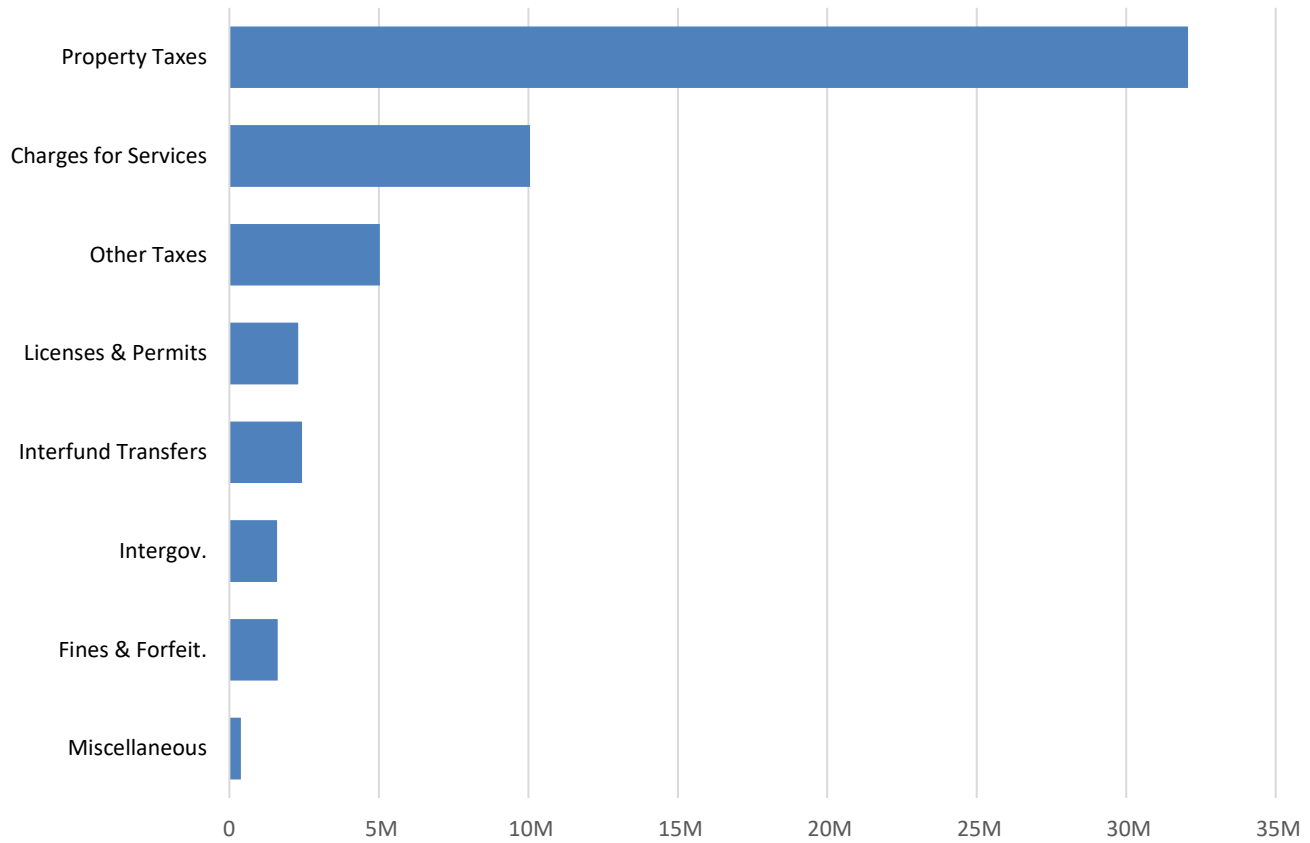
Water/Sewer CIP

The Water/Sewer CIP was created in FY 2014. This fund was established to hold the capital projects for the Water/Sewer Fund and to hold the Water/Sewer Renewal & Extension cash account. It is funded by an annual transfer-in from the Water/Sewer Fund. These revenues balance the capital project expenses requested by the Director of Public Works.

Storm Water CIP

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

General Fund Revenues Summary



Revenue Category	FY 2020 Actuals	FY 2021 Revised	FY 2022 Projected	% of Fund Total
Property Taxes	29,667,310	30,459,000	32,065,085	57.8%
Charges for Services	8,667,182	9,283,400	10,053,000	18.1%
Other Taxes	4,997,141	4,810,000	5,034,000	9.1%
Licenses & Permits	2,976,193	2,287,000	2,306,750	4.2%
Interfund Transfers	1,965,026	2,587,825	2,430,390	4.4%
Intergovernmental	1,592,635	1,600,000	1,600,000	2.8%
Fines & Forfeitures	1,058,289	1,441,000	1,617,500	2.9%
Miscellaneous	555,431	508,400	384,900	0.7%
Total General Fund	51,479,207	52,976,625	55,491,625	100.0%

Special Revenue Fund Revenues Summary

	FY 2020 Actuals	FY 2021 Revised	FY 2022 Projected	% of Fund Total
Auto Tax Rental Fund	179,624	112,000	160,000	100.0%
CDBG Fund	100,490	215,000	390,000	100.0%
Confiscated Assets	53,655	122,000	96,403	100.0%
Donations & Special Fees Fund	379,819	350,000	375,000	100.0%
TAD Fund	14,208,798	1,750,000	1,747,000	100.0%
E-911 Fund				
Charges for Services	1,628,687	1,650,000	1,675,239	82.4%
Miscellaneous	82,846	78,000	78,000	3.8%
Transfer-In from General Fund	329,875	300,150	280,000	13.8%
Total E-911 Fund	2,041,408	2,028,150	2,033,239	100.0%
Hotel/Motel Fund				
Other Taxes	1,256,156	1,207,000	956,000	69.7%
Charges for Services	30,154	21,833	17,293	1.3%
Miscellaneous	-	-	-	0.0%
Other Financing Sources	182,250	264,964	397,859	28.9%
Total Hotel/Motel Fund	1,468,560	1,493,797	1,371,152	100.0%
Multiple Grant Fund	50,386	2,969,559	148,732	100.0%
Total Special Revenue Funds	4,273,942	9,040,506	6,321,526	

Capital Project Fund Revenues Summary

	FY 2020 Actuals	FY 2021 Revised	FY 2022 Projected	% of Fund Total
2011 SPLOST Fund	25	-	-	100.0%
2016 SPLOST Fund	11,515,769	22,672,439	11,823,703	100.0%
Capital Improvement Plan Fund	1,278,750	1,407,950	2,108,200	100.0%
E-911 Capital Project Fund	76,611	-	-	100.0%
Total Capital Project Funds	12,871,155	24,080,389	13,931,903	

Internal Service Fund Revenues Summary

	FY 2020 Actuals	FY 2021 Revised	FY 2022 Projected	% of Fund Total
Vehicle Replacement Fund	1,654,454	1,586,923	1,613,000	100.0%
Total Internal Service Funds	1,654,454	1,586,923	1,613,000	

Enterprise Fund Revenues Summary

	FY 2020 Actuals	FY 2021 Revised	FY 2022 Projected	% of Fund Total
Stormwater Fund	1,261,889	1,415,000	1,490,000	100.0%
Water/Sewer Capital Project Fund	4,308,720	3,330,000	3,446,000	100.0%
Water/Sewer Fund	20,434,233	20,245,388	20,638,734	100.0%
Total Enterprise Funds	26,004,842	24,990,388	25,574,734	

Total of All Budgeted Funds	96,283,600	112,674,831	102,932,788	
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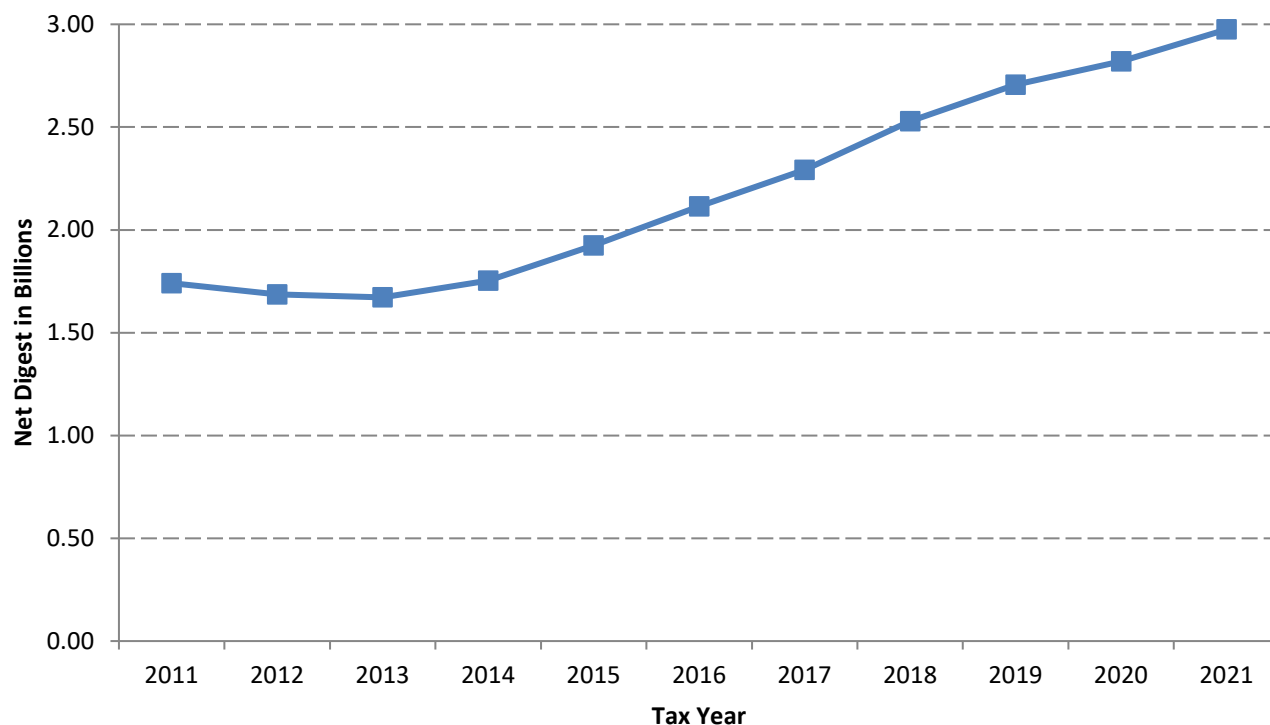
Estimated Net Property Tax Digest

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

Based on preliminary information from the Cobb County Tax Assessor's office, staff is estimating a 5.5% increase in the property tax digest for tax year 2021. As always, Smyrna residents with the floating homestead exemption will not see an increase to their Smyrna tax bill.

Tax Year	Net Property Tax Digest	% Change from Prior Year
2011	\$1,740,440,900	-6.42%
2012	\$1,686,342,619	-3.11%
2013	\$1,671,755,506	-0.87%
2014	\$1,753,938,784	4.92%
2015	\$1,924,567,923	9.73%
2016	\$2,114,707,898	9.88%
2017	\$2,292,551,418	8.41%
2018	\$2,528,561,304	10.29%
2019	\$2,705,867,791	7.01%
2020	\$2,819,982,092	4.22%
2021*	\$2,975,081,107	5.50%

*Preliminary estimates based on current information.



General Fund Revenues by Account

Obj	Account	Revenue Description	FY20 Actuals	FY21 Revised	FY22 Projected	FY22/FY21 Difference	% Diff
311100	REAL PROP TAX - CURR YR	Ad valorem taxes levied on assessed value of property.	23,272,593	24,223,000	25,384,000	1,161,000	4.8%
311110	REAL PROP-PUB UTIL - CY	Ad valorem taxes levied on property of public utilities.	287,634	300,000	300,000	-	0.0%
311200	REAL PROP TAX-PRIOR YR	Revenues from collected prior year property taxes.	36,713	50,000	50,000	-	0.0%
311310	PERS PROP TAX - VEH-CURR	Annual ad valorem tax levied on motor vehicles.	147,322	110,000	35,000	(75,000)	-68.2%
311315	AD VALOREM TAX	One-time title ad valorem tax levied on motor vehicles.	1,338,464	1,312,000	1,647,085	335,085	25.5%
311340	INTANGIBLES (REG & RECD)	Taxes levied on issuance of mortgages on real estate.	714,055	575,000	750,000	175,000	30.4%
311350	RAILROAD EQUIPMENT TAX	Ad valorem taxes levied on railroad equipment.	1,189	1,000	1,000	-	0.0%
311600	REAL ESTATE TRANSFER TAX	Tax on real property when sold or transferred.	188,187	160,000	170,000	10,000	6.3%
311700	FRANCHISE TAX	Tax on using public right of way for private purposes.	3,652,292	3,700,000	3,700,000	-	0.0%
311790	GOLF CONCESSION FEES	Revenues from contract for Fox Creek golf course.	28,860	28,000	28,000	-	0.0%
314200	ALCOHOLIC BEV EXCISE TAX	Tax on alcohol wholesale distributors based on volume.	729,425	580,000	700,000	120,000	20.7%
314300	LOCAL 3% MIXED DRINK TAX	Tax levied on sale of liquor purchased by the drink.	195,470	176,000	185,000	9,000	5.1%
316200	INSURANCE PREMIUM TAX	Tax on premiums of all insurers with policies in the City.	3,897,186	3,900,000	4,000,000	100,000	2.6%
316300	FIN INSTITUTIONS TAX	Tax on gross receipts of financial institutions in the City.	113,101	103,000	103,000	-	0.0%
319100	PEN & INT-GEN PROP TAX	Penalties and interest on late property tax payments.	55,206	45,000	40,000	(5,000)	-11.1%
319500	PEN & INT-FIFA	Charge for tax lien recorded with Clerk of Supeior Court.	6,754	6,000	6,000	-	0.0%
321100	ALCOHOLIC BEVERAGE LIC	Fees collected for the issue of alcohol business licenses.	441,509	380,000	400,000	20,000	5.3%
321200	GENERAL BUSINESS LICENSE	Fees collected for the issue of general business licenses.	1,657,089	1,350,000	1,350,000	-	0.0%
322230	SIGN PERMIT	One time fees collected when applying for a sign permit.	26,310	25,000	25,000	-	0.0%
322300	TAXI OPERATORS PERMIT	Fees for applying for vehicle-for-hire permits.	-	-	-	-	-
322990	ADVERTISEMT FEES FOR LIC	Fees assessed to run ads for alcohol business licenses.	4,325	6,000	6,000	-	0.0%
322995	RACE PERMIT FEES	Processing fee for parade/race permit applications.	250	500	250	(250)	-50.0%
323120	BUILDING INSPECTION FEES	Fees for inspections conducted by Comm. Development.	817,624	500,000	500,000	-	0.0%
323130	PLUMBING INSPECTION FEES	Fees when applying for a plumbing permit & inspection.	8,400	8,000	8,000	-	0.0%
323140	ELECTRIC INSPECTION FEES	Fees when applying for a electrical permit & inspection.	4,554	5,000	5,000	-	0.0%
323160	AIR COND INSPECT FEES	Fees when applying for a HVAC permit & inspection.	15,960	12,000	12,000	-	0.0%
324100	PEN&INT-LICENSE & PERMITS	Penalties and interest on late business license fees.	172	500	500	-	0.0%
336000	LOCAL GOV UNIT GRANTS	Revenues from local government grants.	-	-	-	-	-
341120	COURT COST-PROBATION FEE	Supervision fees collected from people sentenced to probation.	37,191	35,000	35,000	-	0.0%
341300	PLANNING & DEV FEES	Misc. charges for services from Comm. Dev. department.	145,242	120,000	130,000	10,000	8.3%
341400	PRINTING & DUPLIC SVCS	Fees for providing copies requested by public.	2,308	1,000	1,000	-	0.0%
341910	OTHER-ELECTION QUAL FEE	Fees for candidates qualifying for local elections.	10,584	-	-	-	-
341930	OTHER-SALE OF MAPS & PUB	Fees for providing maps when requested by public.	-	-	-	-	-
342120	SPEC POL SVC-ACCID/PERMS	Fees for providing accident reports from Police dept.	69,900	95,000	85,000	(10,000)	-10.5%
342130	SPEC POL SVC-FALSE ALARM	Fees for emergency response to multiple false alarms.	20,265	22,000	22,000	-	0.0%
342330	DET&CORR SVC-PRISON HSG	Revenue from housing other municipality's prisoners.	419,907	540,000	400,000	(140,000)	-25.9%
342600	EMS TRAINING	Revenue from Fire staff training staff of other jurisdictions.	-	-	-	-	-
342900	EMERGENCY MANAGEMENT	Money from the state for Emergency Management dept.	-	20,000	20,000	-	0.0%
344110	SANI-REFUSE COLLECTN CHG	Charges for garbage collection service.	7,025,213	7,258,000	7,425,000	167,000	2.3%
344130	SANI-SALE OF RECYCL MATL	Revenues from sale of mixed recycled materials.	7,407	5,000	5,000	-	0.0%
344190	SANI-OTHER CHARGES	Misc. charges for services from Sanitation dept.	43,716	38,000	38,000	-	0.0%

General Fund Revenues by Account

Obj	Account	Revenue Description	FY20 Actuals	FY21 Revised	FY22 Projected	FY22/FY21 Difference	% Diff
344192	FUEL SURCHARGE	Fuel surcharge for sanitation service.	-	-	4,000	4,000	
344195	RECYCLE CTR DRY TRASH	Fees on disposal of dry solid waste at recycling center.	-	-	3,000	3,000	
346700	KSB RECYCLING	Revenues generated by KSB through recycling center.	4,112	4,000	-	(4,000)	-100.0%
346800	ADS RECYCLING	Rebates from agreement with Advanced Diposal.	1,759	3,000	-	(3,000)	-100.0%
346900	COMMERCIAL RECYCLING	Revenues for providing recycling services to businesses.	106,487	95,000	95,000	-	0.0%
346910	STREET LIGHTS	Revenues generated through street light fee.	-	-	800,000	800,000	
347000	OIL RECYCLING	Revenues from sale of collected used motor oil.	-	-	-	-	
347100	LIBRARY USE FEES	Misc. charges for Library services.	24,946	31,000	31,000	-	0.0%
347200	ACTIVITY FEES	Fees for use of recreational & other facilities.	438,677	664,000	635,000	(29,000)	-4.4%
347210	ACTIVE NET FEES	Charged to the City for citizens' online use of ActiveNet.	-	-	-	-	
347300	EVENT ADMISSION FEES	Fees collected for admission to certain city events.	-	-	-	-	
347500	PROGRAM FEES	Fees collected for participation in recreation programs.	305,288	348,000	320,000	(28,000)	-8.0%
347900	OTHER CULTURE/REC FEES	Misc. charges for other culture & recreation services.	4,154	4,400	4,000	(400)	-9.1%
349300	BAD CHECK FEES	Fees applied when a bad check is written to the City.	25	-	-	-	
351170	COURT-MUNICIPAL	Fines from tickets or citations written within City limits.	946,149	1,323,000	1,500,000	177,000	13.4%
351175	RESTITUTION	Revenues from court-ordered restitution paid to the City.	4,825	5,000	4,500	(500)	-10.0%
351500	LIBRARY FINES	Fines from when borrowed materials are returned late.	18,778	13,000	13,000	-	0.0%
351900	PROBATION FINES	Fines from tickets or citations paid monthly over probation.	88,536	100,000	100,000	-	0.0%
361000	INTEREST REVENUES	Interest revenues from the General Fund cash account.	3,686	125,000	3,500	(121,500)	-97.2%
361100	INTEREST RESERVE/INVEST	Interest revenues from the reserve cash account.	-	-	-	-	
361110	INTEREST FSA ACCOUNT	Interest revenues from the FSA account.	-	-	-	-	
381000	RENTS & ROYALTIES	Revenue from cell tower and bus stop shelter leases.	211,065	190,000	190,000	-	0.0%
381100	VILLAGE MAINT FEES	From agreement with building owners in Market Village.	61,258	62,000	62,000	-	0.0%
381200	INTERGOVERNMENTAL REV489	Revenues from Cobb County in accordance with HB 489.	1,592,635	1,600,000	1,600,000	-	0.0%
382000	TELEPHONE COMMISSIONS	Charges for use of the jail phones by inmates.	9,278	18,000	16,000	(2,000)	-11.1%
382010	SMALL CELL	Rental fees for use of right of way related to small cells.	35,850	5,400	5,400	-	0.0%
383000	INSURANCE REIMBURSEMENT	Insurance reimbursement for damages to City property.	83,459	50,000	50,000	-	0.0%
383100	DONATIONS	Miscellaneous donations.	2	-	-	-	
389000	OTHER MISC REVENUE	Any miscellaneous revenues that do not fit elsewhere.	24,880	8,000	8,000	-	0.0%
391110	OPER TRN IN-HOTEL(275)	Transfer in from Hotel/Motel fund.	386,526	452,625	358,500	(94,125)	-20.8%
391115	OPER TRN IN E911 CIP (216)	Transfer in from E-911 CIP fund.	-	-	-	-	
391120	OPER TRN IN-HICKORY(376)	Transfer in from Hickory Lake Apartments fund.	-	-	-	-	
391125	OPER TRN IN E911 (215)	Transfer in from E-911 fund.	-	-	-	-	
391150	OPER TRN IN - CIP(370)	Transfer in from CIP fund.	60,000	-	-	-	
391175	OPER TRN IN-FIRE STA(285)	Transfer in from Fire Station Construction Grant fund.	-	-	-	-	
391200	OPER TRN IN-WATER (505)	Transfer in from Water/Sewer fund.	1,518,500	1,535,200	1,623,200	88,000	5.7%
391210	OPER TRANS IN-SW (540)	Transfer in from Stormwater fund.	-	-	48,690	48,690	
391225	USE OF COMMITTED FUNDS	Funds set aside for specific uses.	-	100,000	400,000	300,000	300.0%
391220	USE OF RESERVE(FUNDBAL)	Use of General Fund fund balance.	-	500,000	-	(500,000)	-100.0%
392100	SALE OF GEN FIXED ASSETS	Proceeds from the sale of surplusd fixed assets.	125,952	50,000	50,000	-	0.0%
General Fund Total			51,479,207	52,976,625	55,491,625	2,515,000	4.7%

E-911 Fund Revenues by Account

Obj	Account	Revenue Description	FY20 Actuals	FY21 Revised	FY22 Projected	FY22/FY21 Difference	% Diff
342500	E-911 FEES	State mandated E-911 fees from phone companies	1,628,687	1,650,000	1,675,239	25,239	1.5%
361000	INTEREST REVENUES	Interest revenues from E-911 cash account.	4,096	3,000	3,000	-	0.0%
361200	INTEREST-CORE REPLACEMENT	Interest revenues from core replacement account.	-	-	-	-	
381210	INTERGOVERNMENTAL REVENUE	Revenues passed on from state for prepaid wireless.	78,750	75,000	75,000	-	0.0%
391100	OPER TRN IN-GENERAL(101)	Transfer in from General Fund.	329,875	300,150	280,000	(20,150)	-6.7%
E-911 Fund Total			2,041,408	2,028,150	2,033,239	5,089	0.3%

Hotel/Motel Fund Revenues by Account

Obj	Account	Revenue Description	FY20 Actuals	FY21 Revised	FY22 Projected	FY22/FY21 Difference	% Diff
314100	HOTEL/MOTEL TAXES	Tax from hotels & motels within city limits.	1,256,156	1,207,000	956,000	(251,000)	-20.8%
314400	EXCISE TAX ON RENTAL VEH	Tax from vehicle rentals within city limits.	-	-	-	-	
341940	COMMSSN ON TAX COLLECTD	Received from Cobb Galleria for commission.	30,154	21,833	17,293	(4,540)	-20.8%
347910	CAR TAGS	Sales of tags with Smyrna logo.	-	-	-	-	
361000	INTEREST REVENUES	Interest earned from Hotel/Motel fund cash account.	-	-	-	-	
391100	OPER TRANS IN-GEN FUND (101)	Transfer in from General Fund.	2,626	2,766	-	(2,766)	-100.0%
391220	USE OF RESERVE (FUND BAL)	Use of fund balance reserves.	-	150,198	237,859	87,661	58.4%
391130	OPER TRANS IN - AUTO RENTAL	Transfer of Excise Tax revenues from Auto Rental Fund.	179,624	112,000	160,000	48,000	42.9%
Hotel/Motel Fund Total			1,468,560	1,493,797	1,371,152	(122,645)	-8.2%

Water/Sewer Fund Revenues by Account

Obj	Account	Revenue Description	FY20 Actuals	FY21 Revised	FY22 Projected	FY22/FY21 Difference	% Diff
344210	WATER/SEWERAGE-WATER CHG	Revenues from metered water service.	6,894,809	7,123,000	7,134,000	11,000	0.2%
344215	WATER REFUNDS/ADJS	Water refunds and adjustments.	(8,966)	-	-	-	
344217	TOILET REBATE PROGRAM	Refunds for low-flow toilet rebate program.	(6,050)	(7,000)	(7,000)	-	0.0%
344255	WATER/SEWERAGE-SEWER CHG	Revenues from sewer service.	9,506,744	9,075,000	9,551,000	476,000	5.2%
344258	BASE RATE WATER & SEWER	Base rates for water and sewer service.	3,233,572	3,282,000	3,318,000	36,000	1.1%
344265	SEWER TAP FEES	Fees from new service tapping into sewer.	175,111	180,000	180,000	-	0.0%
344270	WATER TAP FEES	Fees from new service tapping into water.	234,610	200,000	225,000	25,000	12.5%
344275	CONNECTION FEES	Fees generated from connection fees.	53,615	55,000	55,000	-	0.0%
344280	WS LATE FEES	Revenues from 10% penalty on late payments.	287,092	316,000	170,884	(145,116)	-45.9%
344285	COLLECTION FEE REVENUE	Collections fee for receipts on past-due accounts.	29,280	-	-	-	
349300	BAD CHECK FEES	Fees for checks returned NSF.	1,200	1,850	1,850	-	0.0%
361000	INTEREST REVENUES	Interest on water/sewer fund cash account.	15,681	10,000	10,000	-	0.0%
389000	OTHER MISC REVENUE	Revenue from other miscellaneous charges.	4,463	-	-	-	
389100	CONTRIBUTED CAPITAL	Assets conveyed to City ownership.	-	-	-	-	
391100	OPER TRANS IN-GEN FUND (101)	Transfer in from General Fund.	13,071	9,538	-	(9,538)	-100.0%
Water/Sewer Fund Total			20,434,233	20,245,388	20,638,734	393,346	1.9%

FY 2022 Schedule of Fees & Charges

Summary of Proposed Changes

Staff proposes the FY 2022 Schedule of Fees & Charges with the following changes from the FY 2021 Schedule. All of the proposed changes are summarized below by department and can be found in each department's respective section of the proposed FY 2022 Schedule of Fees & Charges.

Community Development

The department has added a \$15 technology fee to be charged per transaction during issuance of building permits. This fee is being added to cover ongoing maintenance costs associated with the department's new online software.

The department has added a townhome plan review fee of \$50 per plan. The City does not currently charge for residential townhome plan review.

Finance

The department is proposing a new street light fee on all residential, commercial, and industrial property tax bills. Staff is proposing annual fees of \$42 per year (\$3.50/month) on residential tax bills and \$84 per year (\$7.00/month) on commercial and industrial tax bills. This fee will pass along street light charges currently paid by the City.

Parks

The department is proposing adding fees for department managed athletics, including a \$40-80 individual player fee (all leagues), a \$300 fee for ultimate frisbee league, and fees for pickle ball leagues (\$30 for individuals & \$200 for teams).

The department is also proposing several changes to its park fees. This includes eliminating some differences between resident and non-resident fees and moving to single fees for several areas, including single fields and full complex rentals. Under this proposal, single fields rentals would change to single rate of \$120, which is the current resident rate, with the fee for each additional hour increasing from \$20 to \$40. Several complex rentals would increase as well. The proposal shows rentals of Riverline & Jonquil Soccer Complex and full Brinkley Baseball Complex increasing from \$500 (\$550 for non-residents) to \$900 for everyone, and rentals of Brinkley (3 fields only) and Chuck Camp Baseball Complex increasing from \$450 (\$500 non-resident) to \$900 for everyone. Additionally, the department is proposing to eliminate the rental of the full Tolleson Complex and add alternative options for rentals of the Tolleson Softball Fields for \$600 per day and Tolleson multipurpose field for \$400 per day.

Due to lack of use, the department is proposing eliminating existing additional equipment rentals for pianos, projector/screens, TVs, and table linens. It is also proposing to increase other rentals, including those of racquetball courts from \$3 (\$4 for non-residents) to \$5 (\$10 for non-residents) and rentals of the outdoor sand volleyball courts from \$10 (\$15 for non-residents) to \$50 (\$60 for non-residents).

The department is also proposing to restructure its event rentals in the Community Center. Rather than offer separate rates for wedding events and other activities, the proposal would offer the same rental rates, regardless of activity. Along with changes to existing fees, the department is proposing a new 4-hour rental option of the kitchen in the Community Center (Professional use only) for a \$200 fee (\$250 for non-residents). With the addition of the Oak Room in the Community Center, the department is proposing a \$300 fee (\$350 non-resident) for a 4-hour rental of this room.

The department is proposing several minor adjustments to fees for Brawner Hall and the Reed House to accommodate the use of CivicRec software including those in Brawner for wedding use (12 hours), entire first floor wedding use (12 hours), front porch ceremony add-on, and the entire house/property (12 hours) fee for the Reed House. The department is proposing new rental options for Brawner Hall, including rental of the entire first floor for \$650 (\$780 non-resident), a special event service package for \$150 (\$180 non-resident), and a chair rental of \$4 per chair.

Police

The department is proposing to decrease charges for color photos (non-public safety) from \$5 each to \$1 each. Probation fees have been moved to Court Services since probation has been moved under Court.

Sanitation

A 3.5% increase is proposed for commercial customers on dumpster collections. This passes along vendor fee increases charged to the City. FY 2022 would be the first year the City has passed along these fee increases since 2018.

The department is also proposing an additional \$100 fee for removal of large items due to citation from City Marshal. The current fee is \$200-\$400 for this activity.

Water/Sewer/Storm Water Utilities

Annual increases by the Cobb County Marietta Water Authority are automatically passed through to Smyrna customers. Water utility rates have been updated to reflect the 2.5% increase which went into effect January 1, 2021. Tier 1 (0-3,000 gallons) has increased from \$4.21 per thousand gallons to \$4.32. Tier 2 (3,001-7,000 gallons) has increased from \$5.61 per thousand gallons to \$5.75. Tier 3 (7,001-14,000 gallons) has increased from \$6.99 per thousand gallons to \$7.16. Tier 4 (14,001 gallons and up) has increased from \$8.18 per thousand gallons to \$8.38. The multi-family/commercial rate has increased from \$5.61 per thousand gallons to \$5.75.

The irrigation rate has increased from \$8.42 to \$8.63, or 200% of the lowest water tier, as required by the Metropolitan North Georgia Water Planning District.

In addition to anticipated water rate increases next January, this budget also includes a storm water fee increase at that time. The monthly fee is currently \$3.52 per residential unit. Commercial properties pay

the same rate per 3,900 SF of impervious surface. To continue covering this utility's future capital needs, the storm water fee would increase by 2 percent, from \$3.52 to \$3.59.

Water Distribution

The department is proposing to increase certain DCDA Fire Line fees to match fees from Cobb County. These are charged on a monthly basis. This proposal includes increasing 4" fire lines from \$20 to \$40, 6" fire lines from \$50 to \$151, 8" fire lines from \$60 to \$201, 10" fire lines from \$80 to \$251, and 12" fire lines from \$110 to \$350.

FY 2022 Schedule of Fees & Charges



Schedule of Fees & Charges

Administration	
Parade/Race Permit Application	\$250

City Clerk's Office	
Records and Record Retrieval	
Actual time of record preparation (varies)	Hours x Hourly rate of preparer in excess of 15 min.
Actual time of record copying (varies)	Hours x Hourly rate of preparer in excess of 15 min.
Actual time of supervising record research	Hours x Hourly rate of preparer in excess of 15 min.
Administrative Fee for Incident/Accident Reports:	
Police Department	\$0.10 / page
Fire Department Report (2-6 pages)	\$0.10 / page
B&W copies per page (8.5x11, 8.5x17, and 11x17)	\$0.10 / page
Color copies per page (8.5x11, 8.5x17, and 11x17)	\$1.00 / page
DVDs	\$10.00 each plus staff time in excess of 15 min.
Audio Tapes	\$10.00 each plus staff time in excess of 15 min.
Photographs	\$10.00 each plus staff time in excess of 15 min.
Plats	\$50.00 plus \$2.00 per additional lot
Mileage costs for record retrievals	Current IRS mileage rate
Comprehensive Annual Financial Report (CAFR)	\$0.10 / page
Court Services	
Fees and Citation Fines vary. Please call 770-431-2804 for more information.	
Probation	
Per Probationee	\$44 / month
Drug Screens	\$35
Minimum Application Fee & Permit	\$100

Community Development	
Building Permits	\$7.00 per \$1,000 of construction cost
Records Fee	10% of above total
Technology Fee	\$15
Mechanical permits	\$50
Residential Tree Removal Permit	\$100
Refuse Container	\$150
Arborist Plan Review & Inspections	\$350
Plan Review	\$350 per plan
Townhome Plan Review	\$50 per plan
Film Permit Review	\$200
Monument Signs	\$300
Wall Signs	\$150
Sign Face Changes	\$100
Temporary (Banners, Construction ID, etc.)	\$100
Maps	\$30
Copies	\$0.10 per copy regular size / \$5 ea. for plan size copy
Ordinance books	\$35
Subdivision books	\$35
Preliminary Plats	\$50 plus \$2 per lot
Final Plats	\$25
Special Event Permit	\$100

Schedule of Fees & Charges

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

Schedule of Fees & Charges

Community Development (continued)	
Additional Alcohol Fees:	
Liquor Sales	3% per drink
Alcohol Distributor Wholesale Tax:	
Beer	\$1.20 per case
Wine	\$0.22 per liter
Liquor	\$0.22 per liter
Hotel - Motel Fee	8% of revenues
False alarm response fees	\$50 each (after 3rd false alarm per quarter).
Computer printout of all businesses in Smyrna	\$50

Environmental Services		
Recycling Center		
Compost bins	\$5.00 each for non-residents and after 1st free bin for residents.	
Community Garden Annual Leases:	Resident:	Non-Resident:
4' x 6' plot	\$35	\$50
4' x 8' plot	\$45	\$60
4' x 10' plot	\$58	\$73
4' x 12' plot	\$70	\$85
12' x 13' plot	\$195	\$205

Finance Department		
Property Tax	40% of assessed value × millage rate	
	Residential:	Commercial / Industrial:
Street Light Fee	\$3.50 per month (\$42/year)	\$7.00 per month (\$84/year)

Fire Department	
Permits:	
Anhydrous Ammonia storage permit in bulk	\$100 One-time fee for sale or distribution
Manufacture of explosives other than fireworks	\$100 Annual license
Manufacture, storage, or transport of fireworks	\$1,000 Annual license
Carnival License	\$100
Certificate of Occupancy	\$100
Special Event Permit	\$100
Firework Sales (Buildings)	\$100
Consumer Firework Retail Sales Stand	\$500
Firework Special Use Permit	\$100
Construction Plan Review:	
Sprinkler Plan Per Riser	\$100 NFPA 13; \$100 NFPA 13R; \$50 NFPA 13D
Fire Alarm Plan	\$200
Mechanical (Hood & Suppression System)	\$200
Site Plans	\$150 First acre or less
	\$10 per additional acre or part thereof
Bulk Storage Construction	\$100
Building construction, 10,000 square feet or less	\$200
Building construction, more than 10,000 sq. ft.	\$0.020 per square foot
Other Construction	\$100

Schedule of Fees & Charges

Fire Department (continued)	
Fire Marshal's Office Plan Review Expedite Fee (in addition to normal fee)	\$1,000 per project
Liquefied Petroleum Gas Storage License:	
2,000 gallons or less	\$100
More than 2,000 gallons	\$500
Building Construction Inspection:	
80% & 100% completion, initial and first follow-up	None
First follow-up	\$150
Second follow-up	\$200
Third and each subsequent follow-up	\$250
Existing Building Inspection:	
Annual inspection & first follow-up	None
Second follow-up	\$150
Third and each subsequent follow-up	\$200
Purchase, Storage, Sale, Transport, or Use of Explosives Other Than Fireworks:	
500 pounds or less	\$50
More than 500 pounds	\$100
Blast Permit	\$25 per week
New self-service gasoline station permit	\$100 One-time fee

Human Resources	
Personnel File Records	
Actual time of record research (varies)	Hours x Hourly rate of preparer in excess of 15 min.
Actual time of record copying (varies)	Hours x Hourly rate of preparer in excess of 15 min.
Actual time of record preparation (varies)	Hours x Hourly rate of preparer in excess of 15 min.
B&W copies per page (8.5x11, 8.5x17, and 11x17)	\$0.10 / page
Color copies per page (8.5x11, 8.5x17, and 11x17)	\$1.00 / page
* The individual requesting the file will be responsible for postage costs.	

Library	
Non-resident library card (annual card)	\$25 / Individual
	\$60 / Family
Non-resident library card (two-year card)	\$50 / Individual
	\$120 / Family
Replacement library card	\$2.00
Public Computers	\$1.00 / hr for non-cardholders (free for cardholders)
B&W Printouts and Photocopies	\$0.15 / page
Color Printouts and Photocopies	\$0.50 / page
Test proctoring	\$10 / hr (for cardholders only)
Late Fees:	
Books/tapes/CDs	\$0.20 / day
Video tapes/DVDS	\$1.00 / day
Meeting Room Rentals:	
Residents (or non-residents with a library card)	\$15 for up to 2 hours
Non-residents	\$30 for up to 2 hours

Schedule of Fees & Charges

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

Sanitation		
Garbage Pick-Up:	Residential	Commercial
Roll-Out Can	\$21.50 / month	\$24.50 / month
Additional Roll-Out Can	\$10 / month	\$10 / month
In-Ground Can	\$21.50 / month	n/a
City Recycling	Included w/garbage pick-up	\$2.58 / month
Senior Citizen Discount (age 62 & over)	(\$2.00) / month	n/a
Large item pick-up (per item)	\$25	\$25
Mowing grass due to citation from City Marshal	\$200 - \$400	\$200 - \$400
Additional charge for large item removal due to citation from City Marshal	\$100	\$100
Commercial & Residential Dumpsters	See "Schedule 2" for details	

Schedule of Fees & Charges

Water Administration	
Water Rates: Effective January 1, 2021	
Tier 1: 0 - 3,000 gallons	\$4.32 per thousand gallons
Tier 2: 3,001 - 7,000 gallons	\$5.75 per thousand gallons
Tier 3: 7,001 - 14,000 gallons	\$7.16 per thousand gallons
Tier 4: 14,001 gallons & up	\$8.38 per thousand gallons
Multi-Family / Commercial	\$5.75 per thousand gallons
Irrigation	\$8.63 per thousand gallons
Sewer	\$8.10 per thousand gallons (effective Feb 1, 2019)
Storm Water	\$3.52 per unit (residential) \$3.52 per 3,900 sq ft of impervious surface
Base Rates:	
3/4" Residential	\$15.18 per month
3/4" Irrigation	\$12.77 per month
3/4" Commercial	\$15.18 per month
1" Residential	\$15.18 per month
1" Irrigation	\$12.77 per month
1" Commercial	\$22.24 per month
1 1/2"	\$48.43 per month
2"	\$90.00 per month
3"	\$266.25 per month
4"	\$317.24 per month
6"	\$421.18 per month
8"	\$526.11 per month
DCDA Fire Line - 1"	\$20.00 per month
DCDA Fire Line - 2"	\$20.00 per month
DCDA Fire Line - 3"	\$20.00 per month
DCDA Fire Line - 4"	\$40.00 per month
DCDA Fire Line - 6"	\$151.00 per month
DCDA Fire Line - 8"	\$201.00 per month
DCDA Fire Line - 10"	\$251.00 per month
DCDA Fire Line - 12"	\$350.00 per month
Deposits:	
Residential	\$100 (\$50 for sanitation)
Commercial	\$150
Restaurants	\$150
Hotel/Motel/Apartments	\$150
Water Meters:	
1"	\$1,700 Residential & Commercial
2"	\$1,950 Residential & Commercial
3"	\$4,000
4"	\$4,500
6"	\$23,250
8"	\$26,775
Apartments 6" or 8" meter with bypass	Developer to pay all costs + 20% of contractor's fee
3/4" Line Charge	\$4.50/LF 100 LF min.
1" Line Charge	\$7.00/LF 100 LF min.
2" Line Charge	\$11.00/LF 100 LF min.
Long Side Tap Fee	\$2,700

Schedule of Fees & Charges

Water Administration (continued)	
Sewer Fees:	
Residential	\$1,331
Commercial	Calculated
City of Smyrna to install all water meters other than 3" or larger; unless special arrangements have been made and approved by Public Works Director.	
Water Meter Fees:	
Meter Installation - Water Main Taps	
6" x 4" Tap	\$1,887
6" x 6" Tap	\$1,887
8" x 6" Tap	\$2,092
8" x 8" Tap	\$2,181
10" x 6" Tap	\$3,158
10" x 8" Tap	\$3,293
10" x 10" Tap	\$3,338
12" x 6" Tap	\$3,158
12" x 8" Tap	\$3,293
12" x 10" Tap	\$3,653
12" x 12" Tap	\$3,727
20" x 6" Tap	\$8,360
20" x 8" Tap	\$8,515
20" x 10" Tap	\$8,759
20" x 20" Tap	\$12,530
Water Main Installation	
4" Ductile Iron Pipe	\$13.85 per foot
6" Ductile Iron Pipe	\$17.04 per foot
8" Ductile Iron Pipe	\$23.43 per foot
10" Ductile Iron Pipe	\$29.82 per foot
12" Ductile Iron Pipe	\$38.34 per foot
20" Ductile Iron Pipe	\$52.19 per foot
Water Casing Bores	
12" Casing Bore	\$125 per foot
16" Casing Bore	\$135 per foot
20" Casing Bore	\$155 per foot
24" Casing Bore	\$175 per foot
36" Casing Bore	\$230 per foot
Water Meter w/ Bypass, Single Check Valve and Vault Only	
4" x 2" MFM MVR	\$15,400
6" x 3" MFM MVR	\$18,212
8" x 4" MFM MVR	\$21,087
8" x 6" MFM MVR	\$26,902
10" x 6" MFM MVR	\$35,337
Double Check Detector Valves with Vault	
4"	\$7,668
6"	\$11,502
8"	\$13,206
10"	\$15,443

Schedule of Fees & Charges

Water Administration (continued)	
Large Water Meters	
2"	\$1,651
3"	\$4,260
Irrigation Meters	
1"	\$1,700
4"	\$4,793
6"	\$24,761
8"	\$28,515
Fire Hydrant	\$2,663
6" Gate Valve	\$426
8" Gate Valve	\$692
10" Gate Valve	\$1,012
12" Gate Valve	\$1,385
Asphalt Saw Cuts	\$80 per foot
Concrete Saw Cuts	\$80 per foot
Sewer Main Installation	
6" DIP 0 - 6 ft depth	\$17.04 per foot
6" DIP 6 - 8 ft depth	\$20.24 per foot
6" DIP 8 - 10 ft depth	\$24.50 per foot
6" DIP 10 - 12 ft depth	\$28.76 per foot
6" DIP 12 - 14 ft depth	\$33.02 per foot
6" DIP 14 - 16 ft depth	\$39.41 per foot
6" DIP 16 - 18 ft depth	\$43.67 per foot
6" DIP 18 - 20 ft depth	\$47.93 per foot
6" DIP 20 - 22 ft depth	\$59.64 per foot
6" DIP 22 - 24 ft depth	\$91.59 per foot
6" PVC 0 - 6 ft depth	\$10.95 per foot
6" PVC 6 - 8 ft depth	\$12.52 per foot
6" PVC 8 - 10 ft depth	\$14.14 per foot
6" PVC 10 - 12 ft depth	\$19.44 per foot
6" PVC 12 - 14 ft depth	\$21.57 per foot
6" PVC 14 - 16 ft depth	\$24.76 per foot
6" PVC 16 - 18 ft depth	\$35.41 per foot
8" DIP 0 - 6 ft depth	\$16.81 per foot
8" DIP 6 - 8 ft depth	\$18.37 per foot
8" DIP 8 - 10 ft depth	\$20.00 per foot
8" DIP 10 - 12 ft depth	\$26.92 per foot
8" DIP 12 - 14 ft depth	\$27.42 per foot
8" DIP 14 - 16 ft depth	\$30.62 per foot
8" DIP 16 - 18 ft depth	\$41.27 per foot
8" DIP 18 - 20 ft depth	\$51.92 per foot
8" DIP 20 - 22 ft depth	\$62.57 per foot
8" DIP 22 - 24 ft depth	\$73.22 per foot
8" PVC 0 - 6 ft depth	\$10.95 per foot
8" PVC 6 - 8 ft depth	\$12.51 per foot
8" PVC 8 - 10 ft depth	\$14.14 per foot
8" PVC 10 - 12 ft depth	\$19.44 per foot
8" PVC 12 - 14 ft depth	\$21.57 per foot
8" PVC 14 - 16 ft depth	\$24.76 per foot

Schedule of Fees & Charges

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

CITY OF SMYRNA, GEORGIA
FEES AND CHARGES
SCHEDULE 1

COMMUNITY DEVELOPMENT - BUSINESS LICENSE TABLES

Occupational Tax

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

Occupational Tax

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

CITY OF SMYRNA, GEORGIA

FEES AND CHARGES

SCHEDULE 2

PUBLIC WORK - SANITATION

Effective July 1, 2021

Commercial Sanitation

Size of Dumpster	Number of Times Picked Up Each Week					
	1	2	3	4	5	6
2 yard	48.28	92.40	127.48	166.03	207.58	249.04
4 yard	73.17	144.83	186.84	238.38	291.64	339.60
6 yard	97.88	204.64	271.39	320.36	377.42	452.91
8 yard	122.62	245.19	311.49	402.59	503.24	599.92
Extra pickup fee is \$36.						
One-time fee for locking top dumpster is \$122..32.						

Commercial Recycling

Size of Dumpster	Number of Times Picked Up Each Week					
	1	2	3	4	5	6
8 yard	85.74	171.47	257.22	342.95	428.68	514.41

Construction Dumpster

Size of Dumpster	Charges / Fees		
	Rental	Per Pull	Per Ton
20 yard	161.99	173.97	49.43
30 yard	161.99	173.97	49.43
40 yard	222.46	173.97	49.43
Delivery fee for each dumpster is \$80.63.			
The only size for residential will be the 20 yard and waiver must be signed.			

Other Charges

Compactors	\$491.88 per month rental
	\$210.09 per pull charge
	\$57.23 per ton

CITY OF SMYRNA, GEORGIA
FEES AND CHARGES
SCHEDULE 3

PARKS & RECREATION	Resident Fee	Program / Activity/ Rental Fee
Department Managed Athletics		
Youth Sports Participant Facility Use Fee (per person season fee)	\$ 15	\$ 25
Adult Basketball (team)	\$ 420	
Adult Softball		
Spring (team)	\$ 455	
Fall (team)	\$ 400	
Adult Volleyball (team)	\$ 400	
Sand Volleyball (team)	\$ 250	
ALTA Tennis Leage (team)	\$ 135	
Non Resident Player Fee		\$ 10
Individual Player Fee (All Leagues)	\$40-\$80	
Ultimate Frisbee League	\$ 300	
Pickle Ball Leagues (Individuals and Team)	\$30-\$200	
Tolleson Pool Admission		
Daily admission Kids (16 years and younger)	\$ 5	
Daily Adminssion Adults (17 years and older)	\$ 7	
Tolleson Pool Passes		
Individual season pass	\$ 50	\$ 75
Family season pass (up to 4)	\$ 125	\$ 150
Each Additional Family Member		\$ 15
Tolleson Swim Lesson Fees		
IPAP	\$ 50	\$ 85
Level 1	\$ 75	\$ 125
Tolleson Pool Parties (3 hours)		
Up to 100	\$ 200	\$ 275
100 - 150 participant max (For each additonal group up to 50)		\$ 60
Park Fees		
Facility Rentals		
Tolleson Dayroom (2 hour)		\$ 80
Each additional hour		\$ 20
Pavilion (Per Hour)	\$ 30	\$ 50
Athletic Fields Rental		
Single Field - Cobb, Chuck Camp, Tolleson, and Ward Parks (2 hours)	\$ 120	
Each additional hour	\$ 40	

CITY OF SMYRNA, GEORGIA
FEES AND CHARGES
SCHEDULE 3

	Resident Fee	Program / Activity/ Rental Fee
PARKS & RECREATION		
Complex Rental		
Riverline & Jonquil Soccer Complex, Brinkley Baseball Complex (per day)	\$	900
Brinkley (Wagon Wheel - 3 fields) (per day)	\$	900
Chuck Camp Baseball Complex (per day)	\$	900
Tolleson Softball Fields (per day)	\$	600
Tolleson Multipurpose Field (per day)	\$	400
Light Usage Fee First hour (per field per hour)	\$	30
Light Usage Fee each additional hour (per field per hour)	\$	15
Other Rentals (Per Hour)		
Racquetball Court	\$ 5	\$ 10
Tennis Court Rental	\$ 5	\$ 10
Commercial Classes		\$ 50
Outdoor Sand Volleyball Court	\$ 50	\$ 60
Community Center		
Membership ID Card	\$	5
Fitness Equipment Area & Open Gym		
Daily / walk-in	\$ 2	\$ 2
Monthly	\$ 5	\$ 15
Quarterly	\$ 15	\$ 45
Annually	\$ 50	\$ 150
Gymnasium		
Basketball Gym Rental (2 hour), each gym)	\$ 120	\$ 180
Each additional hour		\$ 40
Special Events/Tournaments (4 hour minimum)		\$ 600
Each additional hour		\$ 60
Event Rentals		
Magnolia Room / Kitchen (8 hours)	\$ 1,200	\$ 1,350
Magnolia Room / Kitchen (12 hours)	\$ 1,400	\$ 1,550
Magnolia / Dogwood / Kitchen (8 hours)	\$ 1,400	\$ 1,550
Magnolia / Dogwood / Kitchen (12 hours)	\$ 1,600	\$ 1,750
Dogwood Room / Kitchen (8 hours)	\$ 650	\$ 700
Dogwood Room / Kitchen (12 hours)	\$ 900	\$ 1,000
Gazebo (Wedding Ceremony, 4 hours)	\$ 250	\$ 300

CITY OF SMYRNA, GEORGIA
FEES AND CHARGES
SCHEDULE 3

	Resident Fee	Program / Activity/ Rental Fee
PARKS & RECREATION		
Dogwood Room (4 hours)	\$ 300	\$ 350
Each Additional hour	\$ 50	
Magnolia Room* (4 hours)	\$ 425	\$ 475
Each Additional hour	\$ 50	
*Kitchen use with rooms	\$ 100	
Kitchen (4 hours) (Professional use only)	\$ 200	\$ 250
Jonquil Room (4 hours)	\$ 150	\$ 200
Each Additional hour	\$ 20	
Lily, Orchid, Sunflower, Azalea Rooms (4 hours)	\$ 90	\$ 140
Each Additional hour	\$ 20	
Tulip Room (4 hours)	\$ 120	\$ 170
Each Additional hour	\$ 20	
Daisy Room (2 hours)	\$ 55	\$ 105
Oak Room (4 hours)	\$ 300	\$ 350
Aunt Fanny's Cabin		
Aunt Fanny's Cabin (4 hours)	\$ 150	\$ 200
Each Additional hour	\$ 25	
Brawner Hall		
Reception Room with Kitchen (4 hours)	\$ 400	\$ 450
Each Additional hour	\$ 50	
Wedding Use (8 hours)	\$ 1,200	\$ 1,300
Wedding Use (12 hours)	\$ 1,350	\$ 1,440
Entire First Floor-Wedding Use (8 hours)	\$ 1,600	\$ 1,700
Entire First Floor-Wedding Use (12 hours)	\$ 1,950	\$ 2,040
Front Porch Ceremony add-on w/entire First Floor rental	\$ 250	\$ 250
Studios A or B (Single Classrooms) (2 hours)	\$ 75	\$ 90
Each Additional hour	\$ 20	
Conference Room (4 hours)	\$ 75	\$ 90
Each Additional hour	\$ 10	
Entire First Floor (4 hours minumum)	\$ 650	\$ 780
Each Additional hour	\$ 100	
Special Event Service Package (add-on to entire First Floor rental)	\$ 150	\$ 180
Chiavari Chair Rental (per Chair)	\$ 4	\$ 4

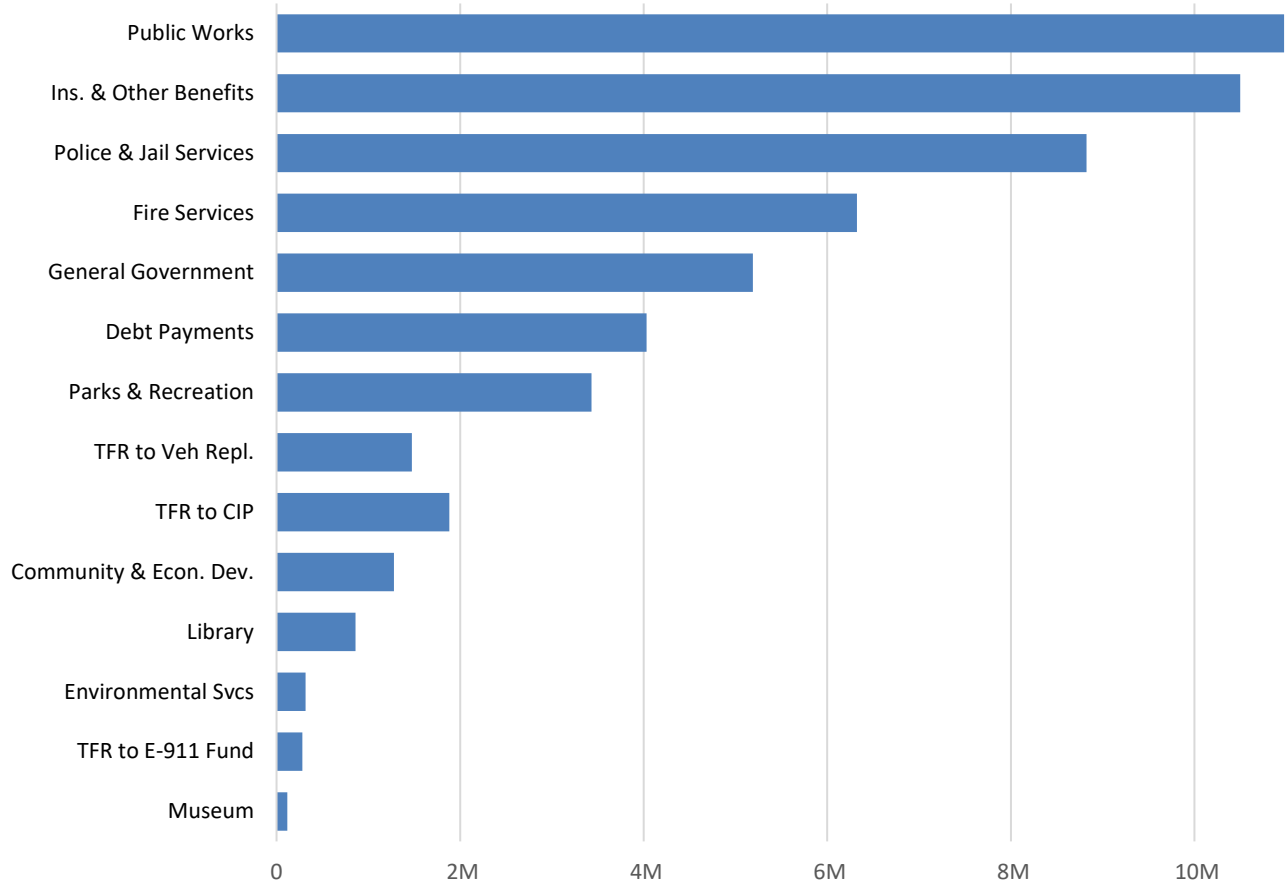
CITY OF SMYRNA, GEORGIA
FEES AND CHARGES
SCHEDULE 3

	Resident Fee	Program / Activity/ Rental Fee
PARKS & RECREATION		
Taylor - Brawner Park		
Pavilion (per hour)	\$ 30	\$ 40
Amphitheater (seats 75)	\$ 35	\$ 40
Taylor - Brawner House		
Taylor - Brawner House Rental (4 hours)	\$ 350	\$ 450
Each Additional hour	\$ 50	
Wedding Function (8 hours)	\$ 1,000	\$ 1,200
Reed House		
First Floor Only (4 hours)	\$ 600	\$ 700
Each Additional hour	\$ 75	
Entire House/Property (4 hours)	\$ 1,000	\$ 1,200
Entire House/Property (8 hours)	\$ 1,500	\$ 1,700
Entire House/Property (12 hours)	\$ 1,800	\$ 1,980
Entire House/Property (each additional hour)	\$ 125	
Reed House Damage Deposit	\$ 250	
General Rental Booking Terms		
Alcohol Permit with Security (3 hours, any facility)	\$ 200	
Each Additional hour	\$ 50	
Cancellation Fee	20% of rental fee prior to 30 days of rental	
Date Change Fee	20% of rental fee prior to 30 days of rental	
Refundable Deposit		
Gymnasium, Brawner Banquet, TB House, and Reed House	\$ 250	
Magnolia, Dogwood, Jonquil, Aunt Fanny's Cabin	\$ 200	
All other rooms	\$ 100	
Table Rental		
Summer Concert Series (per table)	\$ 35	\$ 45
Birthday Celebration (per table)	\$ 50	\$ 60
COncert Table Bundle	\$ 100	\$ 125
Senior Adults		
Aqua Exercise at Tolleson Pool		
With Wolfe Center Pass	\$ -	\$ -
Without Wolfe Center Pass	\$ 5	\$ 6
Wolfe Center Membership (annual)	\$ 25	\$ 55

CITY OF SMYRNA, GEORGIA
FEES AND CHARGES
SCHEDULE 3

	Resident Fee	Program / Activity/ Rental Fee
PARKS & RECREATION		
Wolfe Center Membership (6 months)	\$ 20	\$ 35
Wolfe Center Fitness Room Pass (per month)	\$ 10	
Wolfe Center Fitness Room Pass (annual)	\$ 100	\$ 120
Wolfe Therapy Pool Pass (annual)	\$ 55	\$ 130
Wolfe Therapy Pool Pass (6 months)	\$ 35	\$ 75
Senior Adult Group Fitness (per class)	\$ 5	\$ 5
Senior Adult Group Fitness (per month)	\$ 40	\$ 45
One-on-One with Rudi (30 minute session)	\$ 25	
One-on-One with Rudi (eight 30 minute session)	\$ 185	
Senior Day Trips (prices vary based on destination)		
Classes		
Smyrna Summer Day Camp (per week)	\$125-\$175	\$150-\$200
Early Drop-Off OR Late Pick-Up (weekly)	\$ 40	\$ 50
Early Drop-Off AND Late Pick-Up (weekly)	\$ 70	\$ 80
<i>Many classes offered as a service by independent contractors. See class instructors for pricing.</i>		

General Fund Expenditures Summary



Expenditure Category	FY 2020 Actuals	FY 2021 Revised	FY 2022 Recomm	% of Fund Total
Public Works	9,475,963	11,159,445	10,977,858	19.7%
Insurance & Other Benefits	8,783,840	10,088,986	10,500,999	18.9%
Police & Jail Services	8,317,147	8,514,572	8,824,452	15.9%
Fire Services	5,751,603	6,053,799	6,324,655	11.3%
General Government	3,894,054	4,628,313	5,188,287	9.3%
Debt Payments	4,052,569	4,050,532	4,031,326	7.3%
Parks & Recreation	2,866,382	3,463,344	3,432,689	6.2%
Transfer to CIP	1,355,361	1,407,950	1,883,084	3.4%
Transfer to Veh Replacement	1,391,838	1,449,923	1,474,000	2.7%
Community & Economic Dev.	1,053,854	1,173,162	1,279,605	2.3%
Library	818,896	843,850	862,115	1.6%
Transfer to E-911 Fund	329,875	300,150	280,000	0.5%
Environmental Services	283,228	308,362	315,624	0.6%
Museum	245,525	155,940	116,930	0.2%
Total General Fund	48,620,134	53,598,327	55,491,625	100.0%

Special Revenue Fund Expenditures Summary

	FY 2020 Actuals	FY 2021 Revised	FY 2022 Recomm	% of Fund Total
Auto Rental Tax Fund	179,624	112,000	160,000	100.0%
CDBG Fund	102,429	221,525	390,000	100.0%
Confiscated Assets	170,745	122,000	96,403	100.0%
Donations & Special Fees Fund	441,103	365,454	375,000	100.0%
TAD Fund	14,206,536	1,750,000	1,747,000	100.0%
E-911 Fund				
Salaries	1,171,892	1,267,218	1,237,323	60.9%
Insurance & Other Benefits	352,073	409,030	433,860	21.3%
Other Operating Expenditures	372,039	362,655	362,056	17.8%
Total E-911 Fund	1,896,004	2,038,903	2,033,239	100.0%
Hotel/Motel Fund				
Salaries	153,935	159,747	162,687	11.9%
Insurance & Other Benefits	50,702	59,312	63,036	4.6%
Other Operating Expenditures	180,168	365,499	425,270	31.0%
Payments to Cobb Galleria	360,948	456,614	361,659	26.4%
Transfer to General Fund	386,526	452,625	358,500	26.1%
Total Hotel/Motel Fund	1,132,279	1,493,797	1,371,152	100.0%
Multiple Grant Fund	209,499	2,977,755	148,732	100.0%
Total Special Revenue Funds	18,338,220	9,081,435	6,321,526	

Capital Project Fund Expenditures Summary

	FY 2020 Actuals	FY 2021 Revised	FY 2022 Recomm	% of Fund Total
2011 SPLOST Fund	114,624	-	-	100.0%
2016 SPLOST Fund	9,739,715	24,553,185	21,379,829	100.0%
Capital Improvement Plan Fund	1,321,510	1,458,310	2,108,200	100.0%
E-911 Capital Project Fund	74,992	1,619	-	100.0%
Total Capital Project Funds	11,250,841	26,013,114	23,488,029	

Internal Service Fund Expenditures Summary

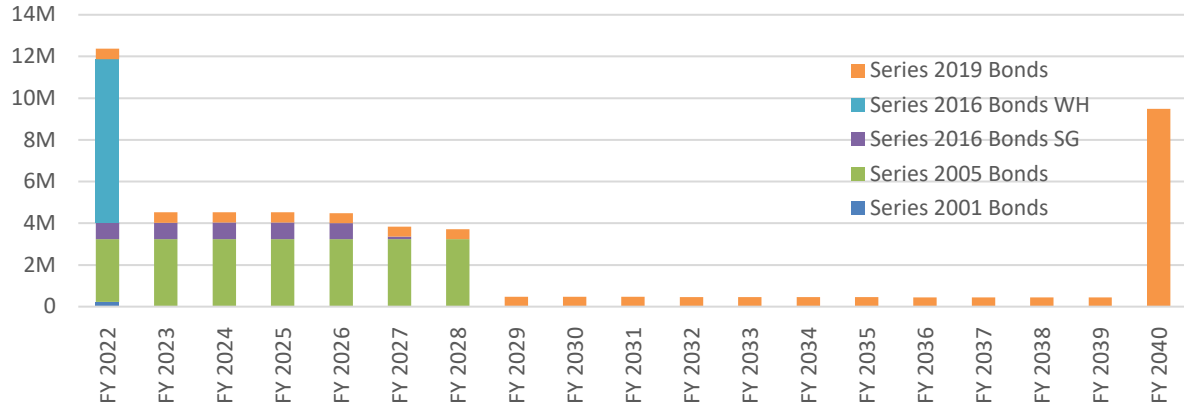
	FY 2020 Actuals	FY 2021 Revised	FY 2022 Recomm	% of Fund Total
Vehicle Replacement Fund	1,227,461	1,331,463	1,248,000	100.0%
Total Internal Service Funds	1,227,461	1,331,463	1,248,000	

Enterprise Fund Expenditures Summary

	FY 2020 Actuals	FY 2021 Revised	FY 2022 Recomm	% of Fund Total
Storm Water Fund	679,897	1,415,000	1,490,000	100.0%
Water/Sewer Capital Project Fund	5,660,201	3,330,000	3,446,000	100.0%
Water/Sewer Fund				
Salaries	1,033,812	1,201,461	1,228,607	6.6%
Insurance & Other Benefits	503,860	558,681	592,201	3.1%
Operating Expenses	1,288,836	1,364,744	1,241,160	6.6%
Depreciation	1,297,014	-	-	0.0%
Transfer to General Fund	1,518,500	1,535,200	1,623,200	8.7%
Wholesale Purchase of Water	10,815,780	10,583,361	10,589,000	56.6%
Infrastructure	-	-	-	0.0%
Transfer to Water/Sewer CIP Fund	4,295,000	3,330,000	3,446,000	18.4%
Debt Obligations	-	-	-	0.0%
Total Water/Sewer Fund	20,752,802	18,573,447	18,720,168	100.0%
Total Enterprise Funds	27,092,901	23,318,447	23,656,168	
Total of All Budgeted Funds	106,529,556	113,342,785	110,205,348	

Summary of Debt Obligations

As of June 30, 2021, the City will have approximately \$52.5M in outstanding revenue bond debt (principal and interest). The breakdown of this General Fund debt is shown in the charts below:



Revenue Bond	Principal Outstanding	Interest Outstanding	Total Outstanding	Date of Final Payment
2001 Series	225,000	5,783	230,783	8/1/2021
2005 Series	18,325,000	4,081,350	22,406,350	2/1/2028
2016 Series SG	3,850,000	222,978	4,072,978	2/1/2027
2016 Series WH	7,725,000	119,738	7,844,738	2/1/2022
2019 Series	10,950,000	6,969,675	17,919,675	2/1/2040
Totals	41,075,000	11,399,523	52,474,523	

2001 Series Revenue Bonds – Bonds totaling \$2,875,000 were issued through the Downtown Development Authority to purchase the Taylor-Brawner Park and Brawner Hall property.

2005 Series Revenue Bonds – Bonds totaling \$22,000,000 were issued through the Downtown Development Authority to acquire, construct and renovate parks and recreation facilities.

2016 Series Smyrna Grove Revenue Bonds – Bonds totaling \$6,175,000 were issued through the Downtown Development Authority for public infrastructure and other improvements necessary for site development at the former Hickory Lake Apartment complex. These were refinanced in 2016.

2016 Series Windy Hill Road Revenue Bonds – Bonds totaling \$15,325,000 were issued through the Downtown Development Authority to cover expenditures being reimbursed by 2016 SPLOST revenues.

2019 Series Smyrna TAD Bonds – Bonds in the amount of \$12,725,000 were issued through the Downtown Development Authority to satisfy payments owed for infrastructure reimbursements in the Tax Allocation District. The tax increment from the redevelopment will amortize this debt.

Recommended FY 2022 Funding for General Fund Bond Obligations

As summarized by the table below, staff recommends funding from cash reserves a portion of the FY 2022 payments owed for the 2016 Series (Smyrna Grove). As of June 30, 2021, there will be approximately \$1.22M set aside for future debt obligations, so using \$100K of this toward the FY 2022 payments will reduce the reserves for future debt obligations to \$1.12M.

Bond Series	Scheduled Payments	Funding Source					Total Funding
		General Fund	TAD Fund	TAVT	SPLOST	Reserves	
2001 Series	230,783	230,783					230,783
2005 Series	3,002,063	3,002,063					3,002,063
2016 Series SG ¹	796,481	696,481				100,000	796,481
2016 Series WH ²	7,844,738			119,738	7,725,000		7,844,738
2019 Series ³	499,675		1,747,000				1,747,000
TOTAL	12,373,739	3,929,326	1,747,000	119,738	7,725,000	100,000	13,621,064

NOTES

1. The 2016 Series Smyrna Grove bonds are a refinancing of the 2014 Series bonds.
2. Interest payments on the 2016 Series Windy Hill Road bond is funded by that portion of the Title Ad Valorem Tax which Smyrna has historically allocated to SPLOST revenues. The principal is being reimbursed by SPLOST revenues.
3. The 2019 Series is being amortized by the tax increment from redevelopment within the Tax Allocation District. Since the contributions from the Smyrna tax increment and the Cobb County tax increment are expected to exceed the scheduled payments, the additional revenues will be applied as an additional principal payment.

Full Life of Current Bond Obligations

	2001 Series			2005 Series Parks Bond			2016 Series Smyrna Grove			2016 Series Windy Hill Rd			2019 Series Smyrna TAD ¹			Date Total	Fiscal Year	Fiscal Year Totals
Date Due	Principal	Interest	Total P+I	Principal	Interest	Total P+I	Principal	Interest	Total P+I	Principal	Interest	Total P+I	Principal	Interest	Total P+I			
8/1/2021	225,000	5,783	230,783	-	481,031	481,031	-	35,740	35,740	-	59,869	59,869	-	-	-	807,423	FY2022	12,373,739
2/1/2022	-	-	-	2,040,000	481,031	2,521,031	725,000	35,740	760,740	7,725,000	59,869	7,784,869	100,000	399,675	499,675	11,566,316		
8/1/2022	-	-	-	-	427,481	427,481	-	29,063	29,063	-	-	-	-	-	-	456,544	FY2023	4,524,113
2/1/2023	-	-	-	2,380,000	427,481	2,807,481	735,000	29,063	764,063	-	-	-	100,000	396,025	496,025	4,067,569		
8/1/2023	-	-	-	-	365,006	365,006	-	22,227	22,227	-	-	-	-	-	-	387,233	FY2024	4,521,842
2/1/2024	-	-	-	2,505,000	365,006	2,870,006	750,000	22,227	772,227	-	-	-	100,000	392,375	492,375	4,134,608		
8/1/2024	-	-	-	-	299,250	299,250	-	15,252	15,252	-	-	-	-	-	-	314,502	FY2025	4,522,729
2/1/2025	-	-	-	2,635,000	299,250	2,934,250	770,000	15,252	785,252	-	-	-	100,000	388,725	488,725	4,208,227		
8/1/2025	-	-	-	-	230,081	230,081	-	8,091	8,091	-	-	-	-	-	-	238,172	FY2026	4,486,420
2/1/2026	-	-	-	2,775,000	230,081	3,005,081	750,000	8,091	758,091	-	-	-	100,000	385,075	485,075	4,248,247		
8/1/2026	-	-	-	-	157,238	157,238	-	1,116	1,116	-	-	-	-	-	-	158,354	FY2027	3,838,132
2/1/2027	-	-	-	2,920,000	157,238	3,077,238	120,000	1,116	121,116	-	-	-	100,000	381,425	481,425	3,679,779		
8/1/2027	-	-	-	-	80,588	80,588	-	-	-	-	-	-	-	-	-	80,588	FY2028	3,708,950
2/1/2028	-	-	-	3,070,000	80,588	3,150,588	-	-	-	-	-	-	100,000	377,775	477,775	3,628,363		
8/1/2028	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	FY2029	474,125
2/1/2029	-	-	-	-	-	-	-	-	-	-	-	-	100,000	374,125	474,125	474,125		
8/1/2029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	FY2030	470,475
2/1/2030	-	-	-	-	-	-	-	-	-	-	-	-	100,000	370,475	470,475	470,475		
8/1/2030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	FY2031	466,825
2/1/2031	-	-	-	-	-	-	-	-	-	-	-	-	100,000	366,825	466,825	466,825		
8/1/2031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	FY2032	463,175
2/1/2032	-	-	-	-	-	-	-	-	-	-	-	-	100,000	363,175	463,175	463,175		
8/1/2032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	FY2033	459,525
2/1/2033	-	-	-	-	-	-	-	-	-	-	-	-	100,000	359,525	459,525	459,525		
8/1/2033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	FY2034	455,875
2/1/2034	-	-	-	-	-	-	-	-	-	-	-	-	100,000	355,875	455,875	455,875		
8/1/2034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	FY2035	452,225
2/1/2035	-	-	-	-	-	-	-	-	-	-	-	-	100,000	352,225	452,225	452,225		
8/1/2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	FY2036	448,575
2/1/2036	-	-	-	-	-	-	-	-	-	-	-	-	100,000	348,575	448,575	448,575		
8/1/2036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	FY2037	444,925
2/1/2037	-	-	-	-	-	-	-	-	-	-	-	-	100,000	344,925	444,925	444,925		
8/1/2037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	FY2038	441,275
2/1/2038	-	-	-	-	-	-	-	-	-	-	-	-	100,000	341,275	441,275	441,275		
8/1/2038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	FY2039	437,625
2/1/2039	-	-	-	-	-	-	-	-	-	-	-	-	100,000	337,625	437,625	437,625		
8/1/2039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	FY2040	9,483,975
2/1/2040	-	-	-	-	-	-	-	-	-	-	-	-	9,150,000	333,975	9,483,975	9,483,975		
Bonds Total	2001 Series			2005 Series Parks Bond			2016 Series Smyrna Grove			2016 Series Windy Hill Rd			2019 Series Smyrna TAD			Grand Total		52,474,523
	Principal	Interest	Total P+I	Principal	Interest	Total P+I	Principal	Interest	Total P+I	Principal	Interest	Total P+I	Principal	Interest	Total P+I			
Bonds Total	225,000	5,783	230,783	18,325,000	4,081,350	22,406,350	3,850,000	222,978	4,072,978	7,725,000	119,738	7,844,738	10,950,000	6,969,675	17,919,675	52,474,523		

NOTES

1. 2019 Series Smyrna TAD amortization schedule subject to change if additional principal paid each year as expected.

Summary of Requested Personnel Additions

Requested Additions						Totals					% of Year Budgeted	FTE	Budget Impact*
Department	Position Title	Type	Grade	#	Position Salary	Salaries	Benefits	Oper. & Maint Exp	Capital Outlay	Fiscal Impact			
Court	Part-time Court Clerk ¹	PT	8	1	15,000	15,000	1,148			16,148	75%	0.50	12,111
EMA	EMA Management Specialist ²	FT	18	1	45,810	45,810	22,094			67,904	75%	0.75	50,928
Engineering	Assistant City Engineer ³	FT	23	1	70,982	70,982	26,398			97,380	50%	0.50	48,690
Human Resources	Human Resources Systems Coord. ⁴	FT	17	1	48,285	48,285	22,517			70,802	100%	1.00	70,802
Hwys & Streets	Crew Worker ⁵	FT	4	2	31,655	63,310	39,346	2,000		104,656	100%	2.00	104,656
Water Admin	Utility Services Clerk ⁶	FT	7	1	29,714	29,714	19,341			49,055	75%	0.75	36,791
Totals	FT = 6 PT = 1				241,446	273,101	130,843	2,000	-	405,945		5.50	323,978

Additions Requested but NOT Recommended						Totals					% of Year Requested	FTE	Requested Impact
Department	Position Title	Type	Grade	#	Position Salary	Salaries	Benefits	Oper. & Maint Exp	Capital Outlay	Fiscal Impact			
Admin	Electronic Records Management Coorc	PT	12	1	29,120	29,120	2,228			31,348	100%	0.70	31,348
Court	Court Clerk	FT	8	1	36,000	36,000	20,416			56,416	100%	1.00	56,416
Fire Admin	Community Risk Reduction Coord.	FT	18	1	45,810	45,810	22,094	300	45,000	113,204	75%	0.75	96,228
Parks Admin	Business Operations Superintendent	FT	21	1	63,655	63,655	25,145			88,800	50%	0.50	44,400
Parks Maint	Crew Worker	FT	4	2	31,655	63,310	39,346			102,656	50%	1.00	51,328
Bldgs & Plant	HVAC Master Technician (Certified)	FT	17	1	55,434	55,434	23,739	500	30,000	109,673	100%	1.00	109,673
Bldgs & Plant	HVAC Technician (Journeyman)	FT	7	1	37,142	37,142	20,611	500		58,253	100%	1.00	58,253
Bldgs & Plant	Crew Leader	FT	6	1	35,313	35,313	20,299	500	30,000	86,112	100%	1.00	86,112
Bldgs & Plant	Crew Worker	FT	4	2	31,655	63,310	39,346	1,000		103,656	100%	2.00	103,656
Hwys & Streets	Crew Worker	FT	4	2	31,655	63,310	39,346	2,000		104,656	100%	2.00	104,656
Hwys & Streets	Personnel Safety Coordinator	FT	21	1	63,665	63,665	25,147	500		89,312	100%	1.00	89,312
Recycling	Crew Worker	FT	4	2	31,655	63,310	39,346	500		103,156	100%	2.00	103,156
Recycling	Truck Driver	FT	8	1	38,971	38,971	20,924	8,000	181,600	249,495	100%	1.00	249,495
Comm Dev	City Arborist	FT	17	1	55,000	55,000	23,665	5,520	25,000	109,185	100%	1.00	109,185
Totals	FT = 17 PT = 1				586,730	713,350	361,651	19,320	311,600	1,405,922		15.95	1,293,218

* Budget impact is based on anticipated hiring dates for new positions. Hiring date delays will save approximately \$82K.

NOTES

1. Twenty-hour part-time position to assist with additional court session and workload.
2. Recommended to assist with regulatory compliance and lead emergency preparedness planning.
3. Recommended to handle stormwater management and keep up with increased engineering projects.
4. Recommended to take over internal payroll process and increase efficiency across HR systems.
5. Recommended to assist with increased project load including SPLOST, curb, gutter, landscaping, and sidewalks.
6. Recommended to improve customer service response in Utility Department.

Summary of Requested Personnel Reclassifications

Department	Original			Requested			Increase		
	Job	Type	Grade	Job	Type	Grade	Salary	Benefits	Budget Impact
Fire Prev	Fire Lieutenant	FT	21	Fire Captain ¹	FT	23	3,463	592	4,055
Fire Training	EMS Director (Fire Lt.)	FT	21	EMS Director (Fire Captain) ¹	FT	23	3,929	672	4,601
Water Admin	Utility Services Foreman	FT	11	Utility Services Coordinator ²	FT	13	2,068	354	2,422
HR	HR Technician	FT	12	HR and Risk Management Assistant ³	FT	12	-	-	-
Totals	FT = 4 PT = 0			FT = 4 PT = 0			9,461	1,618	11,078

NOTES

1. Five percent increase justified by additional duties completed in line with classification of Captain
2. Five percent increase justified by increased job responsibilities
3. No salary or grade change. Title change only due to changing duties of position.

Full Time Salary Grades

Effective July 1, 2018

In FY 2018, an independent third-party Human Resources consulting firm completed a review of the City's full-time salary grades, comparing them to regional and industry standards. The recommendations from this class and compensation study were adopted by Mayor & Council for the FY 2019 Budget. They remain unchanged for the FY 2022 Budget.

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

Summary of Personnel by Fund - Full Time Equivalents

As recommended for FY 2022 Budget

Fund	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.	FY22/FY21 Difference
General Fund	406.41	411.34	410.63	431.68	415.10	4.47
E-911 Fund	23.36	23.93	24.31	24.31	24.31	0.00
Hotel/Motel Fund	2.07	2.07	2.07	2.07	2.07	0.00
Water/Sewer Fund	27.00	26.00	27.00	28.00	28.00	1.00
Totals	458.84	463.34	464.01	486.06	469.48	5.47

Summary of Personnel by Department - Full Time Equivalents

As recommended for FY 2022 Budget

Function	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Requested	FY 2022 Recomm.	FY22/FY21 Difference
General Government						
Administration	9.25	9.25	9.25	9.95	9.25	0.00
Buildings & Plant	4.00	4.00	4.00	9.00	4.00	0.00
Court	6.90	8.90	8.90	10.40	9.40	0.50
Finance	7.00	7.00	7.00	7.00	7.00	0.00
Governing Body	9.25	9.25	9.25	9.25	9.25	0.00
Human Resources	4.07	4.07	4.07	5.07	5.07	1.00
Information Technology	5.00	6.00	6.00	6.00	6.00	0.00
Water Administration	7.00	7.00	7.00	8.00	8.00	1.00
Total General Government	52.47	55.47	55.47	64.67	57.97	2.50
Public Safety						
E-911 Communications	23.36	23.93	24.31	24.31	24.31	0.00
Emergency Management	0.00	0.00	0.00	1.00	1.00	1.00
Fire Administration	5.00	4.00	4.00	6.00	5.00	1.00
Fire Prevention	5.00	6.00	6.00	6.00	6.00	0.00
Fire Response	69.00	69.00	69.00	69.00	69.00	0.00
Fire Training	3.00	3.00	3.00	3.00	3.00	0.00
Police Administration	108.00	106.00	106.00	106.00	106.00	0.00
Police - Jail	21.50	21.50	21.50	21.50	21.50	0.00
Total Public Safety	234.86	233.43	233.81	236.81	235.81	2.00
Community Services						
Community Development	13.00	13.00	13.00	14.00	13.00	0.00
Community Relations	2.07	2.07	2.07	2.07	2.07	0.00
Economic Development	2.00	2.00	2.00	2.00	2.00	0.00
Environmental Services	4.86	5.36	5.30	5.15	5.15	-0.15
Library	12.35	12.35	12.45	12.60	12.60	0.15
Museum	1.00	1.50	1.75	1.75	1.75	0.00
Parks Administration	10.67	11.38	11.38	12.86	11.86	0.48
Parks Athletics/Aquatics	5.85	5.85	5.85	4.22	4.22	-1.63
Parks Brawner Hall	5.49	4.81	4.81	4.81	4.81	0.00
Parks Maintenance	11.25	11.25	11.25	13.25	11.25	0.00
Parks Programs	8.97	8.87	8.87	8.87	8.99	0.12
Total Community Services	77.51	78.44	78.73	81.58	77.70	-1.03
Public Works						
Engineering	6.00	8.00	8.00	9.00	9.00	1.00
Highways & Streets	25.00	26.00	25.00	28.00	26.00	1.00
Maintenance & Shop	7.00	7.00	7.00	7.00	7.00	0.00
Recycling	12.00	12.00	12.00	15.00	12.00	0.00
Sanitation	24.00	24.00	24.00	24.00	24.00	0.00
Water Distribution	20.00	19.00	20.00	20.00	20.00	0.00
Total Public Works	94.00	96.00	96.00	103.00	98.00	2.00
Grand Total	458.84	463.34	464.01	486.06	469.48	5.47

Departmental Position Listing

As recommended for FY 2022 Budget

Administration	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
City Administrator	FT	N/A	1	1	1	1	1
City Administrator	FT	33	0	0	0	0	0
Assistant City Administrator	FT	32	1	1	1	1	1
City Clerk	FT	29	1	1	1	1	1
Special Projects Mgr & Reg. Liaison	FT	24	0	0	1	1	1
Special Projects Coordinator	FT	20	1	1	0	0	0
Executive Assistant	FT	15	1	1	1	1	1
ICMA Local Govt Mgt Fellow	FT	15	0	1	1	1	1
Deputy City Clerk	FT	12	1	1	1	1	1
City Attorney	FT	N/A	1	1	1	1	1
Total FT Employees			7	8	8	8	8
Total PT FTEs			1.25	1.25	1.25	1.95	1.25
Total TEMP FTEs			1.00	0.00	0.00	0.00	0.00

Buildings & Plant	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Supervisor - Bldgs & Grounds	FT	21	1	1	1	1	1
HVAC Master Technician (Certified)	FT	15	0	0	0	1	0
Maintenance Technician Sr	FT	8	1	1	2	2	2
HVAC Technician (Journeyman)	FT	7	0	0	0	1	0
Maintenance Technician	FT	6	2	2	1	1	1
Crew Leader	FT	6	0	0	0	1	0
Crew Worker	FT	4	0	0	0	2	0
Total FT Employees			4	4	4	9	4

Community Development	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Director of Comm Dev/Planning	FT	30	1	1	1	1	1
Chief Building Officer	FT	25	0	0	0	1	0
Chief Building Officer	FT	23	1	1	1	0	1
Senior Planner	FT	18	1	1	1	1	1
Planner II	FT	17	1	1	1	1	1
City Arborist	FT	17	0	0	0	1	0
Lead City Marshal	FT	16	1	1	1	1	1
Planner I	FT	15	1	1	1	1	1
Building Inspector	FT	14	2	2	2	2	2
Business License Officer	FT	12	1	1	1	1	1
City Marshal - Code Enforcement	FT	12	3	3	3	3	3
Office Assistant	FT	6	1	1	1	1	1
Total FT Employees			13	13	13	14	13

Community Relations	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Director of Community Relations	FT	26	1	1	1	1	1
Community Relations Coordinator	FT	15	0	0	1	1	1
Community Relations Assistant	FT	13	1	1	0	0	0
Total FT Employees			2	2	2	2	2
Total TEMP FTEs			0.07	0.07	0.07	0.07	0.07

Court	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Judge	FT	N/A	1	1	1	1	1
Solicitor	FT	N/A	1	1	1	1	1
Court Administrator	FT	21	0	1	1	1	1
Chief Probation Officer	FT	18	0	1	1	1	1
Clerk of Court	FT	17	1	0	0	0	0
Probation Officer	FT	15	0	1	1	1	1
Court Services Clerk Sr	FT	9	0	0	1	1	1
Court Services Clerk	FT	8	3	3	2	3	2
Total FT Employees			6	8	8	9	8
Total PT FTEs			0.90	0.90	0.90	1.40	1.40

E-911	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Police Lieutenant	FT	23	1	1	1	1	1
Police Lieutenant	FT	20	0	0	0	0	0
Public Safety Sys Administrator	FT	16	1	1	1	1	1
Emergency Comm Supervisor	FT	15	0	4	4	4	4
Communications Shift Supervisor	FT	13	4	0	0	0	0
Emergency Comm Officer II (Cert.)	FT	13	0	12	12	12	12
Emergency Comm Officer I (Unc.)	FT	10	0	4	4	4	4
Communications Officer	FT	10	16	0	0	0	0
GCIC Specialist	FT	10	1	1	1	1	1
Total FT Employees			23	23	23	23	23
Total PT FTEs			0.36	0.93	1.31	1.31	1.31

Economic Development	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Economic Development Director	FT	29	0	0	1	1	1
Economic Development Manager	FT	24	1	1	0	0	0
Economic Development Coord	FT	17	1	1	1	1	1
Total FT Employees			2	2	2	2	2

Emergency Management	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Emergency Mgt Specialist	FT	18	0	0	0	1	1
Total FT Employees			0	0	0	1	1

Engineering	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
City Engineer	FT	29	1	1	1	1	1
Assistant City Engineer	FT	23	1	1	1	2	2
Environmental Inspector	FT	12	1	2	2	2	2
Traffic Signal Technician	FT	12	2	2	2	2	2
Stormwater Sewer Technician	FT	10	0	1	1	1	1
Crew Worker	FT	4	1	1	1	1	1
Total FT Employees			6	8	8	9	9

Environmental Services	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Director of Environmental Services	FT	26	1	1	1	1	1
KSB Manager	FT	19	0	0	0	1	0
KSB Coordinator	FT	15	0	0	1	0	1
KSB Coordinator	FT	13	1	1	0	0	0
Recycling Center Coordinator	FT	12	1	1	1	1	1
Recycling Center Attendant	FT	6	1	2	2	2	2
Total FT Employees			4	5	5	5	5
Total PT FTEs			0.80	0.15	0.15	0.15	0.15
Total TEMP FTEs			0.06	0.21	0.15	0.00	0.00

Finance	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Finance Director	FT	31	1	1	1	1	1
Controller	FT	23	1	1	1	1	1
Purchasing Manager	FT	22	1	1	1	1	1
Budget Officer	FT	20	1	1	1	1	1
Accounting Coordinator	FT	17	1	1	1	1	1
Purchasing Buyer	FT	14	1	1	1	1	1
AP/Payroll Coordinator	FT	12	1	1	1	1	1
Total FT Employees			7	7	7	7	7

Fire Administration	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Fire Chief	FT	31	1	1	1	1	1
Deputy Fire Chief	FT	28	1	1	1	1	1
Community Risk Reduction Coord.	FT	18	0	0	0	1	0
Administrative Svcs Coordinator	FT	13	1	1	1	1	1
Support Services Coordinator	FT	13	1	1	1	1	1
Fire Hydrant Inspector*	FT	12	0	0	0	1	1
Office Assistant	FT	6	1	0	0	0	0
Total FT Employees			5	4	4	6	5

*NOTE: Fire Hydrant Inspector transferred from Water Dist.

Fire Prevention	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Division Chief, Prevention	FT	25	0	1	1	1	1
Battalion Chief	FT	25	1	0	0	0	0
Fire Captain	FT	23	0	0	0	1	1
Battalion Chief	FT	23	0	0	0	0	0
Fire Lieutenant	FT	21	3	3	4	3	3
Fire Lieutenant	FT	20	0	0	0	0	0
Fire Engineer	FT	18	1	1	0	0	0
Administrative Assistant	FT	11	0	0	1	1	1
Office Assistant	FT	6	0	1	0	0	0
Total FT Employees			5	6	6	6	6

Fire Response	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Battalion Chief	FT	25	3	3	3	3	3
Battalion Chief	FT	23	0	0	0	0	0
Fire Lieutenant	FT	21	18	15	15	15	15
Fire Lieutenant	FT	20	0	0	0	0	0
Fire Engineer	FT	18	13	18	18	18	18
Firefighter II	FT	16	15	15	15	15	15
Firefighter I	FT	15	15	15	15	15	15
Firefighter (un-certified)	FT	13	5	3	3	3	3
Total FT Employees			69	69	69	69	69

Fire Training	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Division Chief, Training	FT	25	0	1	1	1	1
Battalion Chief	FT	25	1	0	0	0	0
EMS Director (Captain)	FT	23	0	0	0	1	1
Training Officer (Lt)	FT	21	1	1	1	1	1
EMS Director (Lt)	FT	21	1	1	1	0	0
Total FT Employees			3	3	3	3	3

Governing Body	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Mayor	FT	N/A	1	1	1	1	1
City Council	FT	N/A	7	7	7	7	7
Executive Assistant	FT	15	1	1	1	1	1
Total FT Employees			9	9	9	9	9
Total PT FTEs			0.25	0.25	0.25	0.25	0.25

Highways & Streets	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Director of Public Works	FT	31	1	1	1	1	1
Assistant Director of Pub Works	FT	24	2	2	1	1	1
Capital Projects Manager*	FT	22	0	1	1	0	0
Streets Supervisor	FT	21	1	1	1	1	1
Warehouse Supervisor	FT	18	1	1	1	1	1
Administrative Svcs Coord Sr	FT	15	1	1	1	1	1
Streets Foreman	FT	12	1	1	1	1	1
Heavy Equipment Operator	FT	11	4	4	4	4	4
Equipment Operator Sr	FT	8	4	3	3	2	2
Equipment Operator	FT	7	2	3	3	3	3
Crew Leader	FT	6	1	1	1	1	1
Office Assistant	FT	6	1	1	1	1	1
Warehouse Attendant	FT	6	2	2	2	2	2
Crew Worker	FT	4	4	4	4	9	7
Total FT Employees			25	26	25	28	26

*NOTE: Capital Projects Manager moved to Water Dist. for FY22

Human Resources	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Director of HR/Risk Management	FT	30	1	1	1	1	1
Human Resources Manager	FT	22	1	1	1	1	1
Employee Benefits Coordinator	FT	17	1	1	1	1	1
HR Systems Coordinator	FT	17	0	0	0	1	1
HR Technician	FT	12	1	1	1	0	0
HR and Risk Management Assistant	FT	12	0	0	0	1	1
Total FT Employees			4	4	4	5	5
Total TEMP FTEs			0.07	0.07	0.07	0.07	0.07

Information Technology	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Director of Information Technology	FT	30	1	1	1	1	1
Asst. Director of IT	FT	26	0	0	1	1	1
Manager of Information Technology	FT	21	1	1	0	0	0
GIS Coordinator	FT	19	1	1	1	1	1
Web Administrator	FT	19	0	1	1	1	1
System Administrator	FT	18	1	1	1	1	1
Info Systems Specialist	FT	18	1	1	1	1	1
Total FT Employees			5	6	6	6	6

Library	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Director of Library	FT	29	1	1	1	1	1
Technical Services Librarian	FT	18	0	0	1	1	1
Youth Services Librarian	FT	16	1	1	1	1	1
Adult Services Librarian	FT	15	1	1	1	1	1
Technical Services Librarian	FT	15	1	1	0	0	0
Circulation Manager	FT	12	0	0	1	1	1
Library Clerk Senior	FT	7	1	1	0	0	0
Library Clerk	FT	6	2	2	2	2	2
Total FT Employees			7	7	7	7	7
Total PT FTEs			5.35	5.35	5.45	5.60	5.60

Maintenance & Shop	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Fleet Manager	FT	22	0	0	1	1	1
Supervisor Fleet Maintenance	FT	21	1	1	0	0	0
Fleet Maintenance Foreman	FT	12	1	1	1	1	1
Mechanic Sr	FT	10	4	4	4	4	4
Mechanic	FT	9	1	1	1	1	1
Total FT Employees			7	7	7	7	7

Museum	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Museum Manager	FT	19	1	1	1	1	1
Total FT Employees			1	1	1	1	1
Total PT FTEs			0.00	0.00	0.75	0.75	0.75
Total TEMP FTEs			0.00	0.50	0.00	0.00	0.00

Parks Administration	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Director of Parks & Recreation	FT	30	1	1	1	1	1
Business Operations Superint.	FT	24	0	0	0	1	0
Facilities Superint.	FT	20	0	1	1	1	1
Facility Events Coordinator, Comm Ctr	FT	15	0	0	1	1	1
Department Administrative Asst	FT	12	1	1	1	1	1
Event & Sales Assistant	FT	8	1	1	0	0	0
Maintenance Technician Senior	FT	8	1	1	1	1	1
Maintenance Technician	FT	6	1	1	1	1	1
Receptionist	FT	4	1	1	1	1	1
Total FT Employees			6	7	7	8	7
Total PT FTEs			4.67	4.38	4.38	4.86	4.86

Parks Athletics/Aquatics	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Athletics & Aquatics Coordinator	FT	15	1	1	1	1	1
Total FT Employees			1	1	1	1	1
Total TEMP FTEs			4.85	4.85	4.85	3.22	3.22

Parks Brawner Hall	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Facility Event Coordinator	FT	15	1	1	1	1	1
Maintenance Technician	FT	6	1	1	1	1	1
Total FT Employees			2	2	2	2	2
Total PT FTEs			3.49	2.81	2.81	2.81	2.81

Parks Maintenance	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Park Superintendent	FT	21	1	1	1	1	1
Parks Maintenance Coordinator	FT	18	1	1	1	1	1
Maintenance Technician Sr	FT	8	1	1	1	1	1
Crew Leader	FT	6	2	2	2	2	2
Crew Worker	FT	4	6	6	6	8	6
Total FT Employees			11	11	11	13	11
Total PT FTEs			0.25	0.25	0.25	0.25	0.25

Parks Programs	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Recreation Services Superintendent	FT	21	0	0	1	1	1
Senior Programs Coordinator	FT	15	1	1	0	0	0
Recreation Coordinator	FT	10	2	2	2	2	2
Head Lifeguard	FT	6	1	1	1	1	1
Total FT Employees			4	4	4	4	4
Total PT FTEs			4.97	4.87	4.87	4.87	4.99

Police Administration	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Police Chief	FT	31	1	1	1	1	1
Deputy Police Chief	FT	28	2	2	2	2	2
Police Major	FT	25	3	3	3	3	3
Police Major	FT	23	0	0	0	0	0
Police Lieutenant	FT	23	7	7	7	7	7
Police Lieutenant	FT	20	0	0	0	0	0
Police Sergeant	FT	20	7	7	8	8	8
Chief Probation Officer	FT	18	1	0	0	0	0
Police Sergeant	FT	18	0	0	0	0	0
Certification Manager	FT	18	1	1	1	1	1
Forensic Evidence Specialist	FT	16	2	0	0	0	0
Master Patrol Officer	FT	16	12	9	9	9	9
Park Ranger Senior	FT	16	1	1	1	1	1
Police Officer	FT	15	38	49	49	49	49
Probation Officer	FT	15	1	0	0	0	0
Senior Crime Intelligence Analyst	FT	15	1	1	0	0	0
Warrants Officer	FT	15	1	1	1	1	1
Central Records Supervisor	FT	14	1	1	1	1	1
Crime Intelligence Analyst	FT	13	1	1	1	1	1
Police Officer Uncertified	FT	13	19	13	13	13	13
Quartermaster	FT	13	1	1	1	1	1
Department Administrative Asst	FT	12	1	1	1	1	1
Open Records Coordinator	FT	12	1	1	1	1	1
Property & Evidence Custodian	FT	11	2	2	2	2	2
Administrative Assistant	FT	11	0	0	0	0	0
Central Records Supervisor	FT	10	0	0	0	0	0
Central Records Assistant	FT	7	4	4	4	4	4
Total FT Employees			108	106	106	106	106

Police - Jail	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Police Major	FT	25	1	1	1	1	1
Police Major	FT	23	0	0	0	0	0
Chief Jailer	FT	17	1	1	1	1	1
Detention Shift Supervisor	FT	13	4	4	4	4	4
Detention Officer	FT	10	14	14	14	14	14
Jail Cook	FT	6	1	1	1	1	1
Total FT Employees			21	21	21	21	21
Total PT FTEs			0.50	0.50	0.50	0.50	0.50

Recycling	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Truck Driver - Recycling	FT	8	4	4	4	5	4
Crew Worker - Recycling	FT	4	8	8	8	10	8
Total FT Employees			12	12	12	15	12

Sanitation	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Sanitation Supervisor	FT	21	1	1	1	1	1
Sanitation Foreman	FT	12	1	1	1	1	1
Truck Driver, Senior - Sanitation	FT	9	0	0	1	1	1
Truck Driver - Sanitation	FT	8	8	8	7	7	7
Crew Worker - Sanitation	FT	4	14	14	14	14	14
Total FT Employees			24	24	24	24	24

Water Administration	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Utilities Services Manager	FT	20	1	1	1	1	1
Utility Billing Coordinator	FT	12	1	1	1	1	1
Utility Services Foreman	FT	11	1	1	1	1	1
Utility Services Clerk Sr	FT	9	0	1	1	1	1
Utility Services Meter Tech	FT	7	2	2	2	2	2
Utility Services Clerk	FT	7	2	1	1	2	2
Total FT Employees			7	7	7	8	8

Water Distribution	Status	Grade	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Assistant Director of Pub Works	FT	24	0	0	1	1	1
Water Distribution Supervisor	FT	21	1	1	1	1	1
Capital Projects Coordinator*	FT	21	0	0	0	1	1
Environmental Inspector	FT	12	1	0	0	0	0
Fire Hydrant Inspector*	FT	12	1	1	1	0	0
Water/Sewer Foreman	FT	12	1	1	1	1	1
Heavy Equipment Operator	FT	11	2	2	2	2	2
Utilitites Locator	FT	11	1	2	2	2	2
Equipment Operator Sr	FT	8	2	1	1	1	1
Equipment Operator	FT	7	3	3	3	3	3
Crew Leader	FT	6	1	1	1	1	1
Utilities Meter Installation Tech	FT	6	1	1	1	1	1
Crew Worker	FT	4	6	6	6	6	6
Total FT Employees			20	19	20	20	20

*NOTE: Fire Hydrant Inspector position moved to Fire Admin. for FY22.

*NOTE: Capital Projects Coordinator moved from Hwys. & Streets for FY22

Grand Totals	FY 2019	FY 2020	FY 2021	FY 2022 Requested	FY 2022 Recomm.
Full-Time Employees	430	436	436	458	442
Part-Time Employees	22.79	21.64	22.87	24.70	24.12
Temporary Employees	6.05	5.70	5.14	3.36	3.36
Grand Totals	458.84	463.34	464.01	486.06	469.48

Capital Improvement Plan

FY 2022 to FY 2026

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

The "CIP" encompasses four capital project funds: General Fund CIP, E-911 CIP, Water/Sewer CIP, and Storm Water CIP. The General Fund CIP and E-911 CIP are funded by transfers-in from the General Fund. The Water/Sewer CIP is funded by a transfer-in from the Water/Sewer Fund. The Storm Water CIP is funded by a storm water fee assessed on residential and commercial properties.

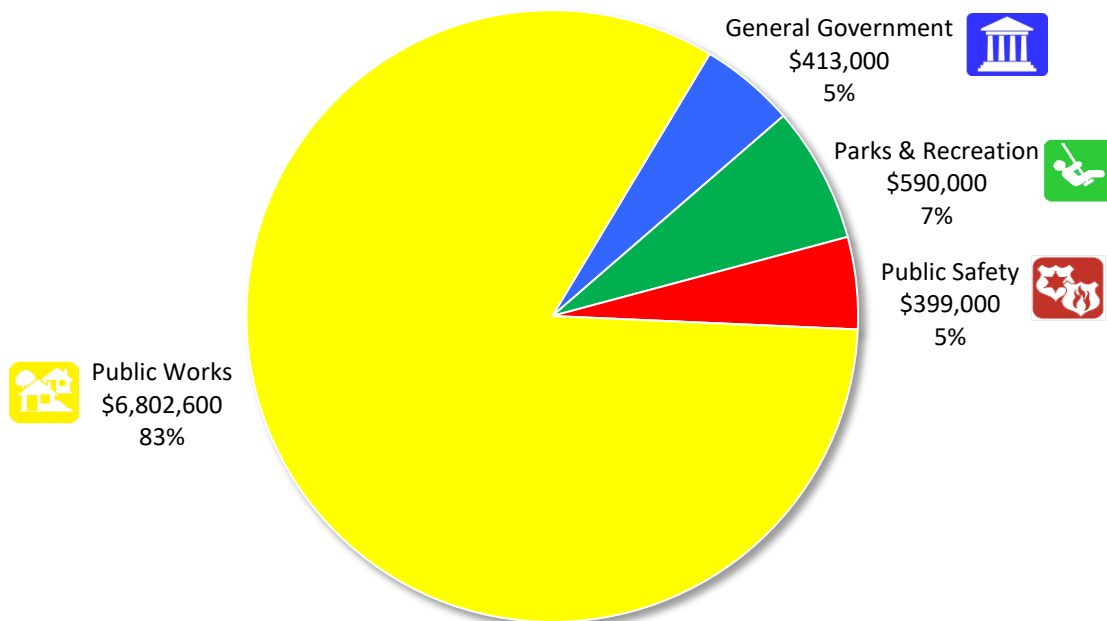
Departments submitted their new and revised capital requests for review by the CIP Committee, an ad-hoc committee composed of staff from Administration, Finance, and select Departments.

General Fund CIP

The Committee recommends 26 projects for funding through the FY 2022 - FY 2026 CIP. Twenty-two of these projects are carried over from the FY 2021 - FY 2025 CIP adopted by Mayor & Council in the FY 2021 budget process. Four projects are new requests from the Departments:

- 4 new requests to fund Public Works projects

The total cost of projects recommended for funding through the FY 2022 - FY 2026 CIP is \$8.2M. A breakdown of the total recommended funding over the 5-year time period is shown below:



Eleven projects totaling \$2,108,200 have been recommended for funding in FY 2022.
 Descriptions for these General Fund CIP projects are included below.



General Government

There are no General Government projects recommended for FY 2022.

Total General Government	\$0
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Parks & Recreation

Reed House Landscaping	Parks Administration	\$150,000
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This project would help maintain and enhance the Reed House property by completing the landscape master plan. Improved landscaping will create a more visually appealing space and allow events to better utilize the outdoor space around the Reed House.

Maintenance Areas @ Tolleson / Chuck Camp	Parks Maintenance	\$50,000
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Parks Maintenance staff store supplies and equipment in two maintenance areas located at Tolleson Park and Chuck Camp Park. This project will fund miscellaneous repairs intended to improve the safety and function of these spaces.

Total Parks & Recreation	\$200,000
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Public Safety

Cascade Air-Filling System	Fire	\$50,000
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This project will replace the outdated cascade air filling system that fills air cylinders used during structural firefighting operations. The current system is over 10 years old.

Police Laptop Computer Refresh	Police	\$42,500
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This is an ongoing project to replace outdated Police computers.

SWAT Tactical Vest Replacement	Police	\$56,500
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This project will replace the SWAT team's tactical body armor vests that have expired.

Total Public Safety	\$149,000
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Public Works

Green Energy Projects	Bldgs/Plant	\$800,000
This is a recurring project that focuses on various energy improvements, including HVAC replacement, lighting, and generators.		
Miscellaneous Carpet Replacement	Bldgs/Plant	\$20,000
This is an on-going project for miscellaneous carpet replacement throughout city buildings. Public Works staff will determine which locations get new carpet based on age and current condition.		
Roof Repairs & Replacements	Bldgs/Plant	\$735,000
This project will be used to replace the roof at the Police Station, which will stop frequent leaks.		
Detention Pond Maintenance	Engineering	\$100,000
This annually recurring project helps maintain detention ponds for which the City is liable. Improvements will help prevent flooding and prevent a discharge of pollutants downstream.		
Replace Underground Sanitation Cans	Sanitation	\$48,000
This is a multi-year project to replace underground sanitation cans throughout the City. Neighborhoods with underground cans are not well-suited for the standard roll-out carts. The new cans have a 10-15 year life expectancy.		
Sanitation Carts	Sanitation	\$56,200
This annually recurring project funds the purchase of new and replacement roll-out carts.		
Total Public Works		\$1,759,200
General Government		\$0
Parks & Recreation		\$200,000
Public Safety		\$149,000
Public Works		\$1,759,200
Total FY 2022 Recommended Funding for General Fund CIP		\$2,108,200

E-911 CIP

There are no projects recommended for funding in FY 2022.

Total FY 2022 Recommended Funding for E-911 CIP	\$0
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Water/Sewer CIP

Drainage Improvements	Water Distribution	\$225,000
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This annually recurring project funds miscellaneous drainage improvements. These include routine repairs and maintenance as well as curbs and gutters, sidewalks and catch basins, and other drainage structures.

Lead and Copper Inventory	Water Distribution	\$100,000
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This is an EPA mandated project to provide safe water by ensuring the quality of lead and copper. It is a multi-year project that will be completed in 3 phases: testing, inventory and information to the public, and replacement.

Water Meters and Dials	Water Distribution	\$660,000
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This is a multi-year project to replace approximately ten thousand 5/8" water meters and dials in use across the City. The new assemblies have a 15-year life expectancy.

Infrastructure Improvements	Water Distribution	\$2,461,000
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This annually recurring project funds miscellaneous infrastructure improvements. These include routine repairs and maintenance as well as upgrades to the city's water and sewer mains, services, sewer lift stations, manholes, and valves.

Total FY 2022 Recommended Funding for Water/Sewer CIP	\$3,446,000
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Storm Water CIP

Storm Water Projects	Storm Water	\$1,441,310
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This annually recurring project funds miscellaneous storm water infrastructure improvements. These include routine repairs and maintenance as well as upgrades to storm water piping and structures.

Total FY 2022 Recommended Funding for Storm Water CIP	\$1,441,310
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Projects Eliminated or Moved Out of FY 2022

Below is a summary of the projects requested by departments for funding in FY 2022 that the CIP Committee eliminated or delayed to a future year:

General Fund CIP

Church Street & Love Street Drainage	Engineering	\$500,000
Pulled from CIP and recommended for funding by Stormwater Fund.		
Desktop Computer Upgrades	Information Technology	\$46,000
Capital project not needed this year, per IT Department.		
Downstairs Bathroom Remodel	Library	\$80,000
Removed from CIP schedule. Recommended for funding by CDBG.		
Parks Signage System Wide	Parks Administration	\$20,000
Removed from CIP schedule. Will finish signage with existing funds.		
Burger Park	Parks Administration	\$75,000
Pushed two years.		
Aunt Fanny's Cabin Repairs	Parks Brawner	\$50,000
Removed from CIP schedule.		
Wedding Gazebo & Grounds Upgrades	Parks Maintenance	\$75,000
Pushed one year.		
Library Playground & PIP Surfacing	Parks Maintenance	\$50,000
Pushed one year.		
General Fund CIP Projects Eliminated or Moved Out of FY 2022		\$896,000

E-911 CIP

Upgrade E-911 Phone System	E-911	\$150,000
Project pushed one year.		
E-911 CIP Projects Eliminated or Moved Out of FY 2022		\$150,000

Water/Sewer CIP

Pull-Behind Valve Exerciser/Cleaner	Water Distribution	\$52,000
Pushed one year.		
Replacement Arrow Board	Water Distribution	\$20,000
Removed from CIP schedule.		
Water/Sewer CIP Projects Eliminated or Moved Out of FY 2022		\$72,000

Past Projects to Be Closed

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

General Fund CIP

Dept	Proj #	Project Name	Initial FY	Revised Budget	Life to Date Actuals	Remaining Balance
Fire Admin	32099	Extrication Equipment	2020	90,000.00	97,277.56	(7,277.56)
IT	31857	Office Phone Replacement	2018	27,500.00	22,822.94	4,677.06
IT	31908	Desktop Computer Upgrades	2019	41,000.00	50,660.96	(9,660.96)
IT	31987	Replace SAN Units	2019	212,000.00	202,288.14	9,711.86
IT	32003	Network Vulnerability Study	2020	35,000.00	-	35,000.00
Bldgs & Plant	31760	Painting Interior of Public Works Offices	2017	40,000.00	39,965.00	35.00
Bldgs & Plant	31761	Paint Equipment Sheds at Public Works	2017	35,000.00	34,680.00	320.00
Bldgs & Plant	31983	HVAC Computer Board - Fire Station 1	2019	25,000.00	24,300.00	700.00
Bldgs & Plant	31985	Resurface Police Parking Lot	2019	70,000.00	69,156.68	843.32
Bldgs & Plant	31994	Fire Station 4 Renovation	2019	30,000.00	29,910.00	90.00
Bldgs & Plant	32095	Roll Coat PWC Roof	2020	158,000.00	153,821.00	4,179.00
Sanitation	31881	Replace Underground Sanitation Carts	2018	50,000.00	49,997.00	3.00
General Fund CIP Totals				813,500.00	774,879.28	38,620.72

Water/Sewer CIP

Dept	Proj #	Project Name	Initial FY	Revised Budget	Life to Date Actuals	Remaining Balance
Water Dist	51707	Jonquil Sanitary Outfall	2017	3,450,680.00	2,105,391.16	1,345,288.84
Water Dist	52001	Infrastructure Improvements	2020	1,300,000.00	1,300,642.04	(642.04)
Water Dist	52002	Drainage Improvements	2020	210,000.00	210,070.12	(70.12)
Water Dist	52011	Fire Line DDC Meter Installations	2020	100,000.00	100,032.73	(32.73)
Water/Sewer CIP Totals				5,060,680.00	3,716,136.05	1,344,543.95

General Fund CIP
FY 2022 - FY 2026

GENERAL GOVERNMENT									
Dept Name	Proj #	Project Name	Status	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Env Svcs	264	Baler Replacement	Existing				75,000		75,000
IT	56	Desktop Computer Upgrades	Revised		46,000	46,000	46,000		138,000
IT	221	Core Network Router Replacement	Existing			120,000			120,000
Library	245	Upstairs Bathroom Remodel	Existing		80,000				80,000
									-
Total General Government				-	126,000	166,000	121,000	-	413,000

PARKS & RECREATION									
Dept Name	Proj #	Project Name	Status	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Parks Admin	268	Burger Park	Existing			75,000			75,000
Parks Admin	269	Reed House Landscaping	Existing	150,000					150,000
Parks Ath/Aq	224	Bleacher Replacement	Existing					85,000	85,000
Parks Maint	271	Playground for 2-5 Year Olds @ Tolleson	Existing		30,000				30,000
Parks Maint	272	Wedding Gazebo & Grounds Upgrades	Existing		75,000				75,000
Parks Maint	273	Maintenance Areas @ Tolleson / Chuck Camp	Existing	50,000					50,000
Parks Maint	253	Library Playground & PIP Surfacing	Existing		50,000				50,000
Parks Maint	275	Whitfield Park Enhancements	Existing		75,000				75,000
Total Parks & Recreation				200,000	230,000	75,000	-	85,000	590,000

PUBLIC SAFETY									
Dept Name	Proj #	Project Name	Status	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Fire	158	Cascade Air-Filling System	Existing	50,000					50,000
Fire	240	Weather Siren Software Upgrade	Existing		80,000				80,000
Police	61	Police Laptop Computer Refresh	Existing	42,500	42,500	42,500	42,500	42,500	212,500
Police	184	SWAT Tactical Vest Replacement	Existing	56,500					56,500
									-
Total Public Safety				149,000	122,500	42,500	42,500	42,500	399,000

PUBLIC WORKS									
Dept Name	Proj #	Project Name	Status	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Bldgs & Plant	62	Misc Carpet Replacement	Revised	20,000	20,000	30,000	40,000	40,000	150,000
Bldgs & Plant	235	Replace Generators	Revised		50,000	50,000	35,000		135,000
Bldgs & Plant	188	Roof Repairs & Replacements	Revised	735,000		115,000	96,000	52,000	998,000
Bldgs & Plant	281	Painting of City-Owned Buildings	New			150,000	150,000	165,000	465,000
Bldgs & Plant	285	Green Energy Projects	New	800,000	800,000	800,000	800,000	800,000	4,000,000
Engineering	238	Detention Pond Maintenance	Existing	100,000	100,000	100,000	100,000	100,000	500,000

Dept Name	Proj #	Project Name	Status	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Hwys & Streets	283	Material Shed Storage	New					34,200	34,200
Hwys & Streets	284	Street Striping	New					60,000	60,000
Sanitation	131	Replace Underground Sanitation Cans	Revised	48,000	48,000	20,000	20,000	20,000	156,000
Sanitation	81	Sanitation Carts	Revised	56,200	56,200	60,000	64,000	68,000	304,400
Total Public Works				1,759,200	1,074,200	1,325,000	1,305,000	1,339,200	6,802,600
Total General Fund CIP				2,108,200	1,552,700	1,608,500	1,468,500	1,466,700	8,204,600

FY 2022 projects to be funded by a transfer-in from the General Fund.

E-911 CIP
FY 2022 - FY 2026

Dept	Proj #	Project Name	Status	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
E-911	278	Upgrade E-911 Phone System	Existing			150,000			150,000
Total E-911 CIP				-	-	150,000	-		150,000

Water/Sewer CIP

FY 2022 - FY 2026

Dept	Proj #	Project Name	Status	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Water Distrib	518	Drainage Improvements	Revised	225,000	241,000	258,000	276,000	296,000	1,296,000
Water Distrib	523	Water Meters and Dials	Existing	660,000	118,000				778,000
Water Distrib	517	Infrastructure Improvements	Revised	2,461,000	2,633,000	2,817,000	3,014,000	3,221,000	14,146,000
Water Distrib	539	Lead and Copper Inventory	New	100,000	400,000				500,000
Total Water/Sewer CIP				3,446,000	3,392,000	3,075,000	3,290,000	3,517,000	16,720,000

FY 2022 projects to be funded by a transfer-in from the Water/Sewer Fund.

Storm Water CIP

FY 2022 - FY 2026

Dept	Proj #	Project Name	Status	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Storm Water	519	Storm Water Projects	Revised	1,441,310	1,470,000	1,499,000	1,544,000	1,575,000	7,529,310
Total Storm Water CIP				1,441,310	1,470,000	1,499,000	1,544,000	1,575,000	7,529,310

FY 2022 projects to be funded by the Storm Water Fee levied on residential and commercial properties.

This budget includes a \$0.07 (2%) rate increase effective January 2022.

Vehicle Replacement Fund

Summary of Replacements by Fund - FY 2022 to FY 2026

General Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Administration	-	-	-	-	-	-
Buildings & Plant	-	-	-	-	34,000	34,000
Community Development	28,000	-	25,000	25,000	-	78,000
Economic Development	25,000	-	-	-	-	25,000
E-911	-	-	-	-	-	-
Engineering	150,000	-	37,000	-	-	187,000
Environmental Svcs	-	-	-	-	-	-
Fire Administration	90,000	283,000	900,000	1,350,000	1,200,000	3,823,000
Fleet Maintenance	-	45,000	-	-	-	45,000
Highways & Streets	65,000	55,000	80,000	375,000	50,000	625,000
Information Technology	-	32,000	-	-	-	32,000
Library	-	-	-	-	-	-
Parks Administration	-	-	-	-	-	-
Parks Athl/Aquatics	-	-	-	-	-	-
Parks Brawner Hall	-	-	-	-	-	-
Parks Programs	-	60,000	-	-	70,000	130,000
Parks Maintenance	-	-	-	-	34,000	34,000
Police Admin	392,000	291,000	392,000	399,000	413,000	1,887,000
Police - Jail	-	-	-	49,000	-	49,000
Recycling	-	181,600	-	-	-	181,600
Sanitation	470,000	-	227,000	-	454,000	1,151,000
Total General Fund	1,220,000	947,600	1,661,000	2,198,000	2,255,000	8,281,600

Water/Sewer Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Water Administration	-	25,000	-	-	-	25,000
Water Distribution	28,000	25,000	65,000	50,000	155,000	323,000
Total Water/Sewer Fund	28,000	50,000	65,000	50,000	155,000	348,000

3.03% 3.01% 2.98%

Transfers In	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Transfers In - General Fund	1,474,000	1,518,000	1,564,000	1,611,000	1,659,000	7,826,000
Transfers In - Water/Sewer Fund	139,000	143,000	147,000	151,000	156,000	736,000
Use of Prev Committed Funds	-	-	-	-	-	-
Total Transfers In	1,613,000	1,661,000	1,711,000	1,762,000	1,815,000	8,562,000

The FY 2022 General Fund Transfer-In is the 30-yr avg annual contribution, plus \$100K for emergency funds.

The FY 2022 Water/Sewer Transfer-In is the 30-yr avg annual contribution.

Net Change to Fund Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Total Transfers In	1,613,000	1,661,000	1,711,000	1,762,000	1,815,000	8,562,000
- Scheduled Expenditures	1,248,000	997,600	1,726,000	2,248,000	2,410,000	8,629,600
- Scheduled Emergency Funds	100,000	100,000	100,000	100,000	100,000	500,000
Net Change to Fund Balance	265,000	563,400	(115,000)	(586,000)	(695,000)	(567,600)

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

Vehicle Replacement Fund

Age and Mileage Criteria for Replacement Eligibility

Vehicle Type	Mileage	Age
City Pick Ups	150,000	20
City Sedans	150,000	20
City SUVs/Vans	150,000	20
Fire Ladders	150,000	15
Fire Rescue/Engine	150,000	10
Fire Vehicles	150,000	20
Police Admin/Det	150,000	20
Police Cruisers	140,000	20
City Med. Diesel Trucks	125,000	15
VacCon	125,000	15
Dump Trucks	100,000	10
San/Recycling Trucks	100,000	15
Backhoes*	15,000	20
Front Loaders*	15,000	20
Takeuchis*	15,000	15
Bobcats*	10,000	20

* Engine hours instead of mileage.

Past Projects to Be Closed

Staff recommends the following past projects be closed and project balances be returned to the Vehicle Replacement Fund:

Vehicle Replacement Fund

Dept	Proj #	Project Name	Initial FY	Revised Budget	Life to Date Actuals	Remaining Balance
Admin	62113	Administration Vehicles	2021	37,922.85	37,922.85	-
Comm Dev	62172	Community Development Vehicles	2021	25,000.00	24,279.00	721.00
Hwys & Streets	61942	Highways & Streets Vehicles	2019	150,000.00	151,587.00	(1,587.00)
Hwys & Streets	62142	Highways & Streets Vehicles	2021	160,000.00	160,494.00	(494.00)
Police	62032	Police Vehicles	2020	275,575.00	274,344.62	1,230.38
Sanitation	62043	Sanitation Vehicles	2020	492,000.00	482,890.00	9,110.00
Sanitation	62143	Sanitation Vehicles	2021	105,000.00	106,532.00	(1,532.00)
Water Dist	62144	Water Distribution Vehicles	2021	37,000.00	32,501.00	4,499.00
Vehicle Replacement Fund Totals				1,282,497.85	1,270,550.47	11,947.38

Vehicle Replacement Fund
Replacement Schedule - FY 2022 to FY 2026

GENERAL GOVERNMENT								
Dept Name	Veh. #	Description	Status	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Comm Dev	7400	2001 FORD TAURUS	Scheduled	28,000				
Comm Dev	9159	2003 FORD F-150	Scheduled			25,000		
Comm Dev	9140	2004 FORD F-150	Scheduled				25,000	
Econ Dev		FORD ESCAPE ¹	New	25,000				
IT	3961	2010 FORD ESCAPE HYBRID	Scheduled		32,000			
Total General Government				53,000	32,000	25,000	25,000	-
PARKS & RECREATION								
Dept Name	Veh. #	Description	Status	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Parks Prog	4958	2002 FORD E-450 BUS	Scheduled		60,000			
Parks Prog	7080	2005 DODGE 3500 SPRINTER	Scheduled					70,000
Parks Maint	2606	2005 FORD SD (PARKS DUMP TRUCK)	Scheduled					34,000
Total Parks & Recreation				-	60,000	-	-	104,000
PUBLIC SAFETY								
Dept Name	Veh. #	Description	Status	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Fire Admin	3087	2006 FORD EXPLORER	Scheduled	45,000				
Fire Admin	3079	2006 FORD EXPLORER XLT ²	Early Repl	45,000				
Fire Admin	3089	2012 FORD TAURUS SD	Scheduled		42,000			
Fire Admin	3091	2013 FORD EXPLORER	Scheduled		42,000			
Fire Admin	3097	2015 FORD EXPLORER	Scheduled		42,000			
Fire Admin	3080	2007 FORD EXPEDITION	Scheduled		42,000			
Fire Admin	3094	2013 FORD EXPLORER	Scheduled		45,000			
Fire Admin	3044	2001 FORD F-250	Scheduled		70,000			
Fire Admin	3074	2001 AMERICAN LAFRANCE (RESERVE TRUCK)	Scheduled			900,000		
Fire Admin	3088	2009 PIERCE ARIEL 100'	Scheduled				1,350,000	
Fire Admin	3095	2015 PIERCE ARROW XT PUMPER	Scheduled					600,000
Fire Admin	3096	2014 PIERCE ARROW XT PUMPER	Scheduled					600,000
Jail	71033	2012 FORD TAURUS SD	Scheduled				49,000	
Police Admin	1961	2010 FORD CROWN VIC	Scheduled	49,000				
Police Admin	4578	2010 CHEVROLET TAHOE	Scheduled	49,000				
Police Admin	5376	2011 FORD CROWN VIC	Scheduled	49,000				
Police Admin	7743	2007 FORD CROWN VIC	Scheduled	49,000				
Police Admin	9692	2009 FORD CROWN VIC	Scheduled	49,000				
Police Admin	9693	2009 FORD CROWN VIC	Scheduled	49,000				
Police Admin	5372	2011 FORD CROWN VIC	Scheduled	49,000				

Dept Name	Veh. #	Description	Status	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Police Admin	97003	2009 FORD CROWN VIC	Scheduled	49,000				
Police Admin	3159	2002 FORD F-150	Scheduled		25,000			
Police Admin	3001	2005 FORD EXPLORER	Scheduled		35,000			
Police Admin	797	2002 FORD TAURUS	Scheduled		35,000			
Police Admin	4387	2008 FORD CROWN VIC	Scheduled		49,000			
Police Admin	4388	2008 FORD CROWN VIC	Scheduled		49,000			
Police Admin	8458	2014 FORD TAURUS	Scheduled		49,000			
Police Admin	9691	2009 FORD CROWN VIC	Scheduled		49,000			
Police Admin	9699	2009 FORD CROWN VIC	Scheduled			49,000		
Police Admin	877	2013 FORD EXPLORER INTERCEPTOR	Scheduled			49,000		
Police Admin	951	2015 FORD TAURUS	Scheduled			49,000		
Police Admin	1975	2011 FORD CROWN VIC	Scheduled			49,000		
Police Admin	4396	2008 FORD CROWN VIC	Scheduled			49,000		
Police Admin	5374	2011 FORD CROWN VIC	Scheduled			49,000		
Police Admin	9690	2009 FORD CROWN VIC	Scheduled			49,000		
Police Admin	1495	2017 FORD EXPLORER	Scheduled			49,000		
Police Admin	5408	2005 FORD CROWN VIC	Scheduled				35,000	
Police Admin	972	2010 MERCURY GRAND MARQUES	Scheduled				35,000	
Police Admin	8611	2012 FORD TAURUS SD	Scheduled				35,000	
Police Admin	7744	2007 FORD CROWN VIC	Scheduled				49,000	
Police Admin	185	2015 FORD TAURUS INTERCEPTOR	Scheduled				49,000	
Police Admin	873	2013 FORD EXPLORER INTERCEPTOR	Scheduled				49,000	
Police Admin	876	2013 FORD EXPLORER INTERCEPTOR	Scheduled				49,000	
Police Admin	4394	2008 FORD CROWN VIC	Scheduled				49,000	
Police Admin	8297	2007 FORD CROWN VIC	Scheduled				49,000	
Police Admin	948	2015 FORD TAURUS	Scheduled					35,000
Police Admin	1691	2005 FORD CROWN VIC	Scheduled					35,000
Police Admin	8654	2007 FORD CROWN VIC	Scheduled					49,000
Police Admin	1498	2017 FORD EXPLORER	Scheduled					49,000
Police Admin	1960	2010 FORD CROWN VIC	Scheduled					49,000
Police Admin	1973	2011 FORD CROWN VIC	Scheduled					49,000
Police Admin	8460	2014 FORD TAURUS	Scheduled					49,000
Police Admin	9512	2016 FORD EXPLORER	Scheduled					49,000
Police Admin	2863	2020 FORD EXPLORER	Scheduled					49,000
Total Public Safety				482,000	574,000	1,292,000	1,798,000	1,613,000

PUBLIC WORKS								
Dept Name	Veh. #	Description	Status	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Bldgs & Plant	5779	2005 FORD F-250	Scheduled					34,000
Engineering	5503	2006 FORD F-550 BUCKET TRUCK	Scheduled	150,000				
Engineering	4701	2003 FORD F-150 (ENVIRO. INSPECTOR)	Scheduled			37,000		
Hways & Sts		FORD F-450 CREW CAB DUMP TRUCK ³	New	65,000				
Hways & Sts		TACK WAGON	Prev Adopt		55,000			
Hways & Sts	6548	LEE BOY ROLLER				30,000		
Hways & Sts	2547	2003 BOBCAT S300	Scheduled			50,000		
Hways & Sts	6610	2005 JOHN DEERE 644J LOADER	Scheduled				155,000	
Hways & Sts	54	2004 JOHN DEERE 710 4X4	Scheduled				220,000	
Hways & Sts	6030	2005 FORD F-150	Scheduled					25,000
Hways & Sts	6031	2005 FORD F-150	Scheduled					25,000
Maint & Shop	8848	2004 FORD F-550 (FLEET SERVICE TRUCK)	Scheduled		45,000			
Recycling		MACK RECYCLING TRUCK	Prev Adopt		181,600			
Sanitation	4575	2006 MACK GARBAGE TRUCK	Scheduled	235,000				
Sanitation	4574	2006 MACK GARBAGE TRUCK ⁴	Early Repl	235,000				
Sanitation	2263	2003 MACK MR688S	Scheduled			227,000		
Sanitation	9726	2010 MACK	Scheduled					227,000
Sanitation	9727	2010 MACK	Scheduled					227,000
Water Admin	4469	2002 FORD F-150 (METER TRUCK)	Scheduled		25,000			
Water Dist	7512	2001 FORD F-150 (ON-CALL TRUCK)	Scheduled	28,000				
Water Dist	916	2012 FORD F-150 (LOCATE TRUCK)	Scheduled		25,000			
Water Dist	8497	2008 FORD F-550 SD (CREW TRUCK)	Scheduled			65,000		
Water Dist	1247	2004 STERLING	Scheduled				50,000	
Water Dist	4463	2006 FORD F-150	Scheduled					25,000
Water Dist	5092	2005 JOHN DEERE 41G BACKHOE	Scheduled					130,000
Total Public Works				713,000	331,600	409,000	425,000	693,000
TOTALS				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Scheduled Replacements				878,000	761,000	1,726,000	2,248,000	2,410,000
Previously Adopted Fleet Additions				-	236,600	-	-	-
New Requests, Early Replacements, and Upgrades				370,000	-	-	-	-
Emergency Funds				100,000	100,000	100,000	100,000	100,000
Proposed Vehicle Expenditures				1,348,000	1,097,600	1,826,000	2,348,000	2,510,000

NOTES

1. Economic Development is requesting one fleet addition for the department director, who currently does not have a vehicle.
2. This early replacement will help facilitate the Bureau of Fire Prevention's transition from Explorers to F-150s, improving the health and safety of fire investigators.
3. Highways & Streets is requesting a new truck to assist the department with in-house SPLOST projects.
4. Sanitation is requesting early replacement of heavily-used garbage truck that meets all replacement criteria, but has previously been scheduled for a later year.

2016 SPLOST Fund

Expenditures FY 2016 to FY 2023*

TRANSPORTATION PROJECTS										
Proj #	Project	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021*	FY 2022*	FY 2023*	Total
1-601	Windy Hill Road (Joint project w/ Cobb)	70,428	8,252,305	6,894,359	5,284,950	5,092,810	14,019,794	11,302,513	9,172,219	60,089,376
1-602	Church Street Improvements	6,156	64,084	188,388	76,036	5,629	559,706	-	-	900,000
1-603	Pat Mell Road Improvements	280	-	3,384	-	-	-	-	200,000	203,664
1-604	Spring Road and Cumberland Blvd Impr	1,330,785	4,116,337	374,538	42,957	3,706	181,677	-	-	6,050,000
1-605	Intersection Impr at Five Points	2,860	94,810	284,941	125,607	1,134,591	34,903	-	-	1,677,711
1-606	Concord Rd at S Cobb Dr Intersection Impr	2,900	3,430	312	5,388	-	200,000	-	-	212,029
1-607	Riverview Rd at S Cobb Dr Intersection Impr	-	-	-	-	-	20,000	-	-	20,000
1-608	Oakdale Road Improvements	334	35,528	-	-	561	73,764	625,675	-	735,862
1-609	Dickerson Drive Improvements	294	57,763	-	-	-	494	-	-	58,550
1-610	Pedestrian Access Improvements	-	16,922	3,126	494	952	-	482,585	677,115	1,181,194
1-611	Gann Road Culvert Replacement	-	-	86,960	217,814	1,025,103	56,468	-	-	1,386,344
1-612	Congestion Relief Improvements	33,116	1,438,589	100,501	1,741	544	-	-	-	1,574,492
1-613	Traffic Calming	-	26,513	31,970	14,456	25,104	128,847	-	-	226,890
1-614	Traffic and Pedestrian Xing Signal Upgrades	5,327	18,135	6,803	148	13,528	118,673	-	-	162,614
1-615	Street Signage and Signal Pole Upgrades	2,135	1,177	2,402	335,159	-	-	-	-	340,873
1-616	Paths / Sidewalks	4,132	204,954	127,799	440,468	160,470	150,000	150,000	-	1,237,823
1-617	Resurfacing	13,874	797,251	497,086	1,264,441	1,332,447	858,014	924,318	-	5,687,431
1-618	Pavement Marking	-	70,902	16,120	185,695	-	-	-	-	272,717
1-619	Curb and Gutter	-	8,226	187,876	84,573	71,191	50,000	50,000	-	451,866
1-620	Stormwater Drainage Rehabilitation	1,144	8,678	-	3,856	31,518	64,626	-	50,000	159,822
1-621	Studies	91	71,620	240,217	15,631	688	-	-	-	328,246
Total Transportation Projects		1,473,854	15,287,223	9,046,782	8,099,413	8,898,843	16,516,966	13,535,091	10,099,334	82,957,505
PARKS PROJECTS										
Proj #	Project	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021*	FY 2022*	FY 2023*	Total
1-622	Park Improvements	36,720	2,546,639	1,073,833	141,597	239,431	-	-	-	4,038,220
Total Parks Projects		36,720	2,546,639	1,073,833	141,597	239,431	-	-	-	4,038,220
PUBLIC SAFETY PROJECTS										
Proj #	Project	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021*	FY 2022*	FY 2023*	Total
1-623	Public Safety Facility Improvements	9,982	512,386	2,045,031	1,418,548	76,480	-	-	-	4,062,427
1-624	Public Safety Equipment	810,000	362,388	438,990	322,295	300,000	200,000	-	-	2,433,672
Total Public Safety Projects		819,982	874,774	2,484,021	1,740,843	376,480	200,000	-	-	6,496,100
BOND REPAYMENT										
Proj #	Project	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021*	FY 2022*	FY 2023*	Total
1-625	Repayment of 2016 Series Bonds	-	52,058	162,136	230,067	237,538	7,836,219	7,844,738	-	16,362,756
Total Bond Repayment		-	52,058	162,136	230,067	237,538	7,836,219	7,844,738	-	16,362,756
Total Expenditures		2,330,556	18,760,694	12,766,772	10,211,919	9,752,292	24,553,185	21,379,829	10,099,334	109,854,580

*Projected budgets subject to change.

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FY 2022 BUDGET - TOTAL EXPENDITURES BY DEPARTMENT

Page	General Fund	FY19 Actuals	FY20 Actuals	FY21 Revised	FY22 Recomm	FY22/21 Difference	% Diff
86	Administration	774,995	701,366	845,889	874,073	28,184	3.3%
90	Buildings & Plant	1,793,483	1,612,311	1,927,752	1,917,128	(10,624)	-0.6%
94	Community Development	989,576	877,785	1,005,582	1,055,139	49,557	4.9%
104	Court	379,874	499,856	560,886	616,169	55,283	9.9%
112	Economic Development	-	176,069	167,580	224,466	56,886	33.9%
116	Emergency Management	5,772	3,172	8,450	52,936	44,486	526.5%
120	Engineering	335,790	556,156	1,133,461	991,859	(141,603)	-12.5%
124	Environmental Services	258,861	283,228	308,362	315,624	7,262	2.4%
128	Finance	513,308	538,417	596,976	580,413	(16,563)	-2.8%
132	Fire Administration	724,255	806,930	867,248	917,682	50,434	5.8%
136	Fire Prevention	398,270	456,362	483,154	507,423	24,270	5.0%
140	Fire Response	4,277,399	4,225,569	4,422,072	4,563,974	141,903	3.2%
144	Fire Training	247,917	259,569	272,876	282,640	9,764	3.6%
148	General Govt & Allocations	20,503,509	15,988,206	17,537,544	18,704,538	1,166,994	6.7%
152	Governing Body	349,172	397,852	486,250	493,586	7,337	1.5%
156	Highways & Streets	2,148,479	2,348,469	2,492,353	2,504,061	11,708	0.5%
160	Human Resources	483,520	566,800	653,650	683,455	29,804	4.6%
164	Information Technology	1,110,784	1,115,040	1,244,658	1,405,463	160,805	12.9%
168	Library	820,581	818,896	843,850	862,115	18,265	2.2%
172	Maintenance & Shop	326,746	334,964	400,117	435,145	35,028	8.8%
176	Museum	N/A	245,525	155,940	116,930	(39,010)	-25.0%
180	Parks Administration	1,039,254	1,074,541	1,105,838	1,177,354	71,516	6.5%
184	Parks Athletics & Aquatics	248,652	188,672	274,529	234,877	(39,652)	-14.4%
188	Parks Brawner Hall	202,538	197,193	263,059	224,397	(38,662)	-14.7%
192	Parks Maintenance	965,253	908,209	1,170,777	1,118,805	(51,973)	-4.4%
196	Parks Programs	547,237	497,766	649,141	677,257	28,115	4.3%
200	Police Administration	7,364,668	7,182,812	7,205,116	7,540,358	335,242	4.7%
206	Police - Jail Operations	1,152,917	1,134,335	1,309,456	1,284,094	(25,362)	-1.9%
210	Recycling	387,473	406,922	464,501	540,947	76,447	16.5%
214	Sanitation	4,122,818	4,217,141	4,741,260	4,588,717	(152,542)	-3.2%
	Total General Fund	52,473,103	48,620,134	53,598,327	55,491,625	1,893,298	3.5%

FY 2022 BUDGET - TOTAL EXPENDITURES BY DEPARTMENT

Page	E-911 Fund	FY19 Actuals	FY20 Actuals	FY21 Revised	FY22 Recomm	FY22/21 Difference	% Diff
112	E-911	1,923,077	1,896,004	2,038,903	2,033,239	(5,664)	-0.3%
	Total E-911 Fund	1,923,077	1,896,004	2,038,903	2,033,239	(5,664)	-0.3%

Page	Hotel/Motel Fund	FY19 Actuals	FY20 Actuals	FY21 Revised	FY22 Recomm	FY22/21 Difference	% Diff
98	Community Relations	1,607,941	1,132,278	1,493,797	1,371,152	(122,645)	-8.2%
	Total Hotel/Motel Fund	1,607,941	1,132,278	1,493,797	1,371,152	(122,645)	-8.2%

Page	Water/Sewer Fund	FY19 Actuals	FY20 Actuals	FY21 Revised	FY22 Recomm	FY22/21 Difference	% Diff
218	Water Administration	454,166	470,978	562,511	472,867	(89,644)	-15.9%
222	Water Debt Service	-	-	-	-	-	N/A
226	Water Distribution	5,791,431	7,104,021	5,148,379	5,255,235	106,856	2.1%
230	Water Supply	12,048,115	13,177,805	12,862,557	12,992,066	129,509	1.0%
	Total Water/Sewer Fund	18,293,712	20,752,803	18,573,447	18,720,168	146,721	0.8%

ADMINISTRATION

Function

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

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

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

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

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

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

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

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

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

Major Goals & Objectives

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

Performance Measures

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

ADMINISTRATION - 13200

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	627,043	579,229	701,317	698,388	(2,929)	-0.4%
OTHER OPERATING	147,952	122,137	144,573	175,685	31,112	21.5%
TOTAL EXPENDITURES	774,995	701,366	845,889	874,073	28,184	3.3%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	9.25	9.25	9.25	9.25

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - ADMINISTRATION

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01113201	511100		REG/FULL TIME EMPLOYEES	552,567	500,641	621,852	618,352	(3,500)	-0.6%
01113201	511101		PART TIME EMPLOYEES	34,012	34,870	36,414	36,257	(157)	-0.4%
01113201	511200		TEMPORARY EMPLOYEES	-	-	-	-	-	N/A
01113201	512200		SOC SEC/FICA CONTRIB	39,940	35,987	43,051	43,779	728	1.7%
01113201	512900		OTHER EMPLOYEE BENEFIT	524	-	-	-	-	N/A
01113201	521200		PURCH PROFESSIONAL SVC	68,782	65,668	52,530	77,300	24,770	47.2%
01113201	521300		PURCH TECHNICAL SVCS	13,259	7,950	12,420	13,975	1,555	12.5%
01113201	522200		REPAIRS & MAINTENANCE	1,022	712	686	350	(336)	-49.0%
01113201	522320		RENTAL OF EQUIP & VEH	4,688	4,536	5,500	6,000	500	9.1%
01113201	523200		COMMUNICATIONS	3,201	3,496	3,300	5,200	1,900	57.6%
01113201	523300		ADVERTISING	-	-	150	-	(150)	-100.0%
01113201	523400		PRINTING & BINDING	6,959	10,580	10,600	16,600	6,000	56.6%
01113201	523500		TRAVEL	14,032	5,008	22,207	26,700	4,493	20.2%
01113201	523600		DUES & FEES	3,455	3,563	3,790	4,285	495	13.1%
01113201	523700		EDUCATION & TRAINING	10,779	6,779	10,906	11,500	594	5.4%
01113201	531100		GEN SUPPLIES & MATERIALS	12,105	5,703	4,855	4,970	115	2.4%
01113201	531270		ENERGY-GASOLINE/DIESEL	950	728	1,000	1,500	500	50.0%
01113201	531300		FOOD	6,897	2,842	1,935	3,870	1,935	100.0%
01113201	531400		BOOKS & PERIODICALS	183	183	385	185	(200)	-51.9%
01113201	531700		OTHER SUPPLIES	-	4,389	3,309	3,250	(59)	-1.8%
01113201	542300		CAP OUTLAY-FURN & EQ	-	-	11,000	-	(11,000)	-100.0%
01113201	542400		CAP OUTLAY-COMPUTERS	1,640	-	-	-	-	N/A
ADMINISTRATION				774,995	701,366	845,889	874,073	28,184	3.3%

BUILDINGS & PLANT

Function

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

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

Major Goals & Objectives

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

Performance Measures

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

BUILDINGS & PLANT - 15650

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	177,838	175,335	179,694	185,980	6,286	3.5%
OTHER OPERATING	1,615,645	1,436,977	1,748,058	1,731,148	(16,910)	-1.0%
TOTAL EXPENDITURES	1,793,483	1,612,311	1,927,752	1,917,128	(10,624)	-0.6%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	4.00	4.00	4.00	4.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - BUILDINGS & PLANT

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01115601	511100		REG/FULL TIME EMPLOYEES	164,740	163,026	168,236	171,859	3,623	2.2%
01115601	511300		OVERTIME	2,145	1,571	2,000	2,000	-	0.0%
01115601	512200		SOC SEC/FICA CONTRIB	10,954	10,738	9,458	12,121	2,663	28.2%
01115601	521200		PURCH PROFESSIONAL SVC	82,656	84,040	121,762	126,700	4,938	4.1%
01115601	521300		PURCH TECHNICAL SVCS	-	2,418	4,279	7,000	2,721	63.6%
01115601	522130		PURCH SVC-CUSTODIAL	171,766	170,003	195,058	180,960	(14,098)	-7.2%
01115601	522140		PURCH SVC-LAWN CARE	732,286	587,069	656,484	660,234	3,750	0.6%
01115601	522200		REPAIRS & MAINTENANCE	434,662	407,105	552,107	528,000	(24,107)	-4.4%
01115601	522320		RENTAL OF EQUIP & VEH	-	-	6,000	6,000	-	0.0%
01115601	523200		COMMUNICATIONS	2,057	3,287	3,110	6,150	3,040	97.8%
01115601	523500		TRAVEL	1,652	-	3,100	3,050	(50)	-1.6%
01115601	523700		EDUCATION & TRAINING	1,375	5,600	6,800	5,700	(1,100)	-16.2%
01115601	531100		GEN SUPPLIES & MATERIALS	32,487	32,455	41,357	37,000	(4,357)	-10.5%
01115601	531111		INVENTORY WRITEOFF	(1,215)	(10,127)	-	-	-	N/A
01115601	531220		ENERGY-NATURAL GAS	22,744	21,216	25,000	24,996	(4)	0.0%
01115601	531230		ENERGY-ELECTRICITY	127,866	127,501	125,000	125,000	(0)	0.0%
01115601	531270		ENERGY-GASOLINE/DIESEL	4,930	3,908	4,500	5,625	1,125	25.0%
01115601	531600		SMALL EQUIPMENT	1,051	252	1,500	6,700	5,200	346.7%
01115601	531700		OTHER SUPPLIES	1,328	2,008	2,000	8,033	6,033	301.7%
01115602	542100		CAP OUTLAY-MACH & EQUIP	-	-	-	-	-	N/A
BUILDINGS & PLANT				1,793,483	1,612,311	1,927,752	1,917,128	(10,624)	-0.6%

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COMMUNITY DEVELOPMENT

Function

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

The Code Enforcement division inspects properties routinely and on a complaint basis for code violations including abandoned and inoperative vehicles, sign regulations and unkempt yards (such as tall grass or weeds, trash and litter and exterior accumulation of personal property). The Planning & Zoning divisions handles all requests associated with the zoning and rezoning of property as well as variances. The Business Licenses division is responsible for issuing and renewal of all business and alcohol related licenses. All sections work internally together as well as with other departments to help promote a high quality of living within the City.

Major Goals & Objectives

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

- Continue discussions on affordable housing through the GICH program.
- Continue to offer yearly Planning Commission training to at least three (3) board members.
- Continue to work closely with Downtown Redevelopment and applicable city boards and committees.
- Assist the Economic Development division to ensure that the Market Village area is properly maintained.
- Continue staff cross-training where appropriate and promote a team approach.
- Continue the effective use of the latest technology.
- Improve the department's on-line service capability, including on-line payments.
- Full implementation of an on-line permitting system for the submittal of building permit applications, digital plan review, automate inspection scheduling and automated inspection results.
- Continue to review and amend the zoning ordinance as needed.
- Develop new architectural design standards for townhome developments.
- Develop a new ordinance to address short-term rentals.
- Create new ways to connect Ward 7 to the rest of Smyrna.

Performance Measures

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

COMMUNITY DEVELOPMENT - 72100

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	866,657	654,812	748,903	769,737	20,834	2.8%
OTHER OPERATING	122,919	222,972	256,679	285,402	28,723	11.2%
TOTAL EXPENDITURES	989,576	877,785	1,005,582	1,055,139	49,557	4.9%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	13.00	13.00	13.00	13.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - COMMUNITY DEVELOPMENT

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01672101	511100		REG/FULL TIME EMPLOYEES	808,497	610,006	705,538	724,755	19,217	2.7%
01672101	512200		SOC SEC/FICA CONTRIB	58,160	44,807	43,365	44,982	1,617	3.7%
01672101	521200		PURCH PROFESSIONAL SVC	51,527	162,114	162,507	80,000	(82,507)	-50.8%
01672101	521300		PURCH TECHNICAL SVCS	4,300	3,550	4,800	4,800	-	0.0%
01672101	522200		REPAIRS & MAINTENANCE	3,907	1,566	5,363	5,175	(188)	-3.5%
01672101	522320		RENTAL OF EQUIP & VEH	1,547	1,645	1,745	1,860	115	6.6%
01672101	523200		COMMUNICATIONS	16,338	13,405	14,572	14,572	-	0.0%
01672101	523300		ADVERTISING	4,470	4,493	7,395	6,750	(645)	-8.7%
01672101	523400		PRINTING & BINDING	6,735	8,795	9,740	7,750	(1,990)	-20.4%
01672101	523500		TRAVEL	4,968	6,207	13,525	12,875	(650)	-4.8%
01672101	523600		DUES & FEES	4,220	3,188	5,931	118,625	112,694	1900.1%
01672101	523700		EDUCATION & TRAINING	5,040	3,895	12,175	14,350	2,175	17.9%
01672101	523850		CONTRACT LABOR	-	-	-	-	-	N/A
01672101	531100		GEN SUPPLIES & MATERIALS	7,416	7,276	7,200	7,200	-	0.0%
01672101	531270		ENERGY-GASOLINE/DIESEL	6,671	4,450	6,975	6,975	-	0.0%
01672101	531300		FOOD	404	-	-	-	-	N/A
01672101	531400		BOOKS & PERIODICALS	2,149	373	1,670	1,670	-	0.0%
01672101	531700		OTHER SUPPLIES	3,229	2,014	3,082	2,800	(282)	-9.1%
COMMUNITY DEV.				989,576	877,785	1,005,582	1,055,139	49,557	4.9%

COMMUNITY RELATIONS

Function

The 15700 account funds the Community Relations Department. One hundred percent (100%) of funding for the Community Relations Department is drawn from hotel/motel taxes and associated taxation/fees and as such carries special considerations in application/use related to governing legislation. Hotel/motel tax revenues have support the General Fund by a percentage, annually, but no residential or commercial taxes support the Community Relations Department staffing, programs, events or products. The department carries the dual role of promoting the community that supplies and is served by the general fund supported activities and departments but derives funding for the work from tourism. The Community Relations Department Director voluntarily maintains an elected Board leadership role (without compensation) in county tourism management to support tourism and grow funding which supports the department as well as the annual monetary benefit to the City of Smyrna General Fund and all benefits of the department's work realized by the work of the Community Relations Department.

The department articulates complex processes, ideas and governmental actions for productive communication and calls to action for/with/by citizens and other audiences for overall and strategic City of Smyrna concerns and image outcomes with anticipated outcomes specific to community improvement/growth in addition to communication and image objectives – accomplished through various and changing ways.

The department manages and influences employer and community image through brand development, brand management/promotion and adaptation with strategic and targeted messaging, production and approval of communication pieces (visual or otherwise) as needed, various events and activities as well as manages media relations (including proactive measures to avoid or correct negative outcomes), manages social media, and practices proactive crisis avoidance and provides crisis communication. The department director provides input in management of public relations/image matters and issues for the City of Smyrna across departments, as an organization-wide management function. Department director also provides public relations counsel to administration, elected officials as well as direction to staff and departments for overall City of Smyrna concerns.

Tools, professional abilities and mechanisms of department staff and service delivery include (but are not limited to) creative and professional solutions, advertising, marketing, design, brand development and management, written and visual communication pieces, strategic events creation and/or management, social media management (including overall strategy and standards) and delivery, professional knowledge and practices as well as website development and management (including overall strategy and standards), along with other tools and processes. The department also works with special projects in various capacities for projects, committees and studies such as education, visioning, the downtown master plan and the transportation studies.

The department oversees production and execution of an aggressive schedule of events ranging in size from a few hundred to 20,000+ attendees which includes a five-month+ series of weekly food truck gatherings titled “Smyrna Food Truck Tuesday,” a series originated and managed by the department that drives interest in and enjoyment of the Smyrna Community for residents and first-time visitors, providing support to economic development objectives, facility/parks rental objectives as well as other promotional and recreational objectives of the City of Smyrna. Other events managed and/or delivered by the department include large festivals, a fundraising road race, a summer concert series, the annual City Birthday Celebration with fireworks, as well as other special events of substantial marketing value such as Woofstock with Star-94.1 that has generated, for instance, in excess of \$129,600 annually in promotional value and expressed community value in step with the strategic vision.

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

Major Goals & Objectives

- Deliver and reinforce image development through brand guidelines, application, enforcement and adaptation with strategic and targeted as well as general messaging delivery and guidance through various events and activities and media (new - where warranted - and existing mainstream), media relations, social media management/monitoring/delivery, advertising, marketing and printed and produced materials/media - promoting the City as a viable and thriving business, living and tourism community (through various and changing ways) with focus on the City's enhanced quality of life offerings - as a unified brand, instructed and authorized through City of Smyrna Brand Guide and social media policy.
- Achieve brand compliance by all departments.
- Achieve compliance and enforcement of social media policy across all departments/platforms in support of unified brand and community appeal and vitality.
- Continue to provide, public relations and media relations guidance and counseling - manage/direct media relations for the City and provide proactive crisis avoidance and crisis communications thorough all means necessary.
- Re-establish public relations as a management function city-wide.
- Ensure proper coordination and promotion of various special strategic and special impactful tourism/economic development and community events /activities (annual series of approved events of large scale/promotional value/impact).
- Manage/direct the standards, design, structure (and/or visual presentation/appeal in line with brand and standards) and deployment of all brand/branded tools and items, marks, communication, communication materials and citizen web-based services such as the City website and social media/new media (citizen communication channels).

- Continue and expand successful targeted online paid advertising making use of geo-targeting tools/services to enhance City image and brand awareness – continuing Facebook and Instagram advertising (exclusive of boosting) as well as continue to expand use of strategic video pieces through social media and website as needed.
- Continue to expand graphic design support and video production services.
- Provide media training for elected officials and key staff as needed.
- Promote departmental review for approval of all marks and materials (including review of all advertising, printed and station / signage / kiosk, apparel and other City products) graphics and text, content, stories, communication channels/content, uniforms as well as marks for equipment such as vehicles and other image impacts requiring consistency) originating on departmental as well as higher levels to support quality brand expression, support and maintenance.
- Continue process of departments-assisted refresh and update of departmental information and offerings on City website.
- Refresh of City website / adoption of a 24/7 text/AI platform for service assistance/direction
- Continue, and re-establish Community Relations departmental authority in website branding direction/support overseeing practices of overall communication standards.
- Continue tracking media outcomes with expansion/fine tuning or replacement of service provider platform or platform/tracking service migration.
- Expand and maintain department role/authority in major projects and City initiatives such as education, economic development, etc.
- Upgrade annual concert series and City Birthday entertainment.

Performance Measures

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

COMMUNITY RELATIONS - 61720

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	206,384	204,637	219,059	225,723	6,664	3.0%
OTHER OPERATING	1,401,557	927,641	1,274,738	1,145,429	(129,309)	-10.1%
TOTAL EXPENDITURES	1,607,941	1,132,278	1,493,797	1,371,152	(122,645)	-8.2%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	2.07	2.07	2.07	2.07

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - COMMUNITY RELATIONS

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
75561701	511100		REG/FULL TIME EMPLOYEES	130,310	143,196	149,411	151,982	2,571	1.7%
75561701	511101		PART TIME EMPLOYEES	1,953	1,114	-	-	-	N/A
75561701	511200		TEMPORARY EMPLOYEES	7,020	-	1,500	1,500	-	0.0%
75561701	511300		OVERTIME	7	-	-	-	-	N/A
75561701	512100		GROUP INSURANCE	37,332	30,197	36,000	37,680	1,680	4.7%
75561701	512110		COMM HEALTH NETWORK	711	711	750	750	-	0.0%
75561701	512111		PRESCRIPTIONS	5,960	5,611	5,880	5,880	-	0.0%
75561701	512200		SOC SEC/FICA CONTRIB	9,573	9,625	8,837	9,205	368	4.2%
75561701	512400		RETIREMENT CONTRIBS	13,038	13,768	16,028	18,000	1,972	12.3%
75561701	512450		RETIREMENT 401A CONTRIB	481	415	654	726	72	11.0%
75561701	521200		PURCH PROFESSIONAL SVC	68,398	55,771	98,333	132,117	33,784	34.4%
75561701	521400		PURCH SOFTWARE	-	-	1,608	600	(1,008)	-62.7%
75561701	522200		REPAIRS & MAINTENANCE	-	6,770	5,400	6,850	1,450	26.9%
75561701	522320		RENTAL OF EQUIP & VEH	3,260	3,190	11,300	9,500	(1,800)	-15.9%
75561701	523200		COMMUNICATIONS	1,496	1,512	2,040	2,400	360	17.6%
75561701	523300		ADVERTISING	68,772	62,134	79,030	80,030	1,000	1.3%
75561701	523400		PRINTING & BINDING	19,493	16,105	27,600	29,585	1,985	7.2%
75561701	523500		TRAVEL	5	7	100	3,000	2,900	2900.0%
75561701	523600		DUES & FEES	5,450	5,748	5,510	5,510	-	0.0%
75561701	523700		EDUCATION & TRAINING	75	955	-	2,000	2,000	N/A
75561701	523850		CONTRACT LABOR	30,395	13,339	123,550	143,150	19,600	15.9%
75561701	531100		GEN SUPPLIES & MATERIALS	1,169	171	1,800	1,800	-	0.0%
75561701	531300		FOOD	130	238	960	960	-	0.0%
75561701	531400		BOOKS & PERIODICALS	705	12,294	968	968	-	0.0%
75561701	531590		INVENTORY PURCH FOR RESALE	-	-	500	500	-	0.0%
75561701	531600		SMALL EQUIPMENT	117	-	1,800	1,300	(500)	-27.8%
75561701	531700		OTHER SUPPLIES	3,754	1,934	5,000	5,000	-	0.0%
75561701	542100		CAP OUTLAY-MACH & EQUIP	-	-	-	-	-	N/A
75561701	572000		PMTS AGENCIES-COBB GALL	653,704	360,948	456,614	361,659	(94,955)	-20.8%
75561701	611000		OPER TRANS OUT-GEN FUND	544,635	386,526	452,625	358,500	(94,125)	-20.8%
COMMUNITY RELATIONS				1,607,941	1,132,278	1,493,797	1,371,152	(122,645)	-8.2%

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COURT

Function

This division is responsible for processing citations and preparing court dockets to try offenses against city ordinances and State laws and to impose fines upon those convicted.

Traffic Court is held two days a week, each day has 2 sessions that have dockets averaging 75 cases. Trial court is conducted once monthly with a morning session and an afternoon session and approximately 20 cases heard each day. Environmental Court is responsible for code enforcement for city ordinances. This court holds sessions during traffic court arraignment schedules and trial schedules.

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

Major Goals & Objectives

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

Performance Measures

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

COURT - 25000

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	337,710	468,490	500,136	564,987	64,851	13.0%
OTHER OPERATING	42,165	31,366	60,750	51,182	(9,568)	-15.8%
TOTAL EXPENDITURES	379,874	499,856	560,886	616,169	55,283	9.9%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	6.90	8.90	8.90	9.40

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - COURT

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff
01225001	511100		REG/FULL TIME EMPLOYEES	281,080	403,473	432,739	475,237	42,498
01225001	511101		PART TIME EMPLOYEES	35,821	36,514	41,710	56,912	15,202
01225001	512200		SOC SEC/FICA CONTRIB	20,809	28,503	25,687	32,838	7,151
01225001	521200		PURCH PROFESSIONAL SVC	24,630	13,415	29,180	25,000	(4,180)
01225001	522110		PURCH SVC-DISPOSAL	-	139	339	200	(139)
01225001	522200		REPAIRS & MAINTENANCE	-	756	1,000	500	(500)
01225001	522320		RENTAL OF EQUIP & VEH	3,230	2,673	4,800	5,300	500
01225001	523200		COMMUNICATIONS	2,922	4,139	4,400	5,000	600
01225001	523300		ADVERTISING	40	-	75	75	-
01225001	523400		PRINTING & BINDING	483	1,040	2,950	2,000	(950)
01225001	523500		TRAVEL	1,443	-	4,300	2,800	(1,500)
01225001	523600		DUES & FEES	245	666	448	448	-
01225001	523700		EDUCATION & TRAINING	905	975	2,955	2,055	(900)
01225001	523800		PROFESSIONAL LICENSES	94	60	150	250	100
01225001	531100		GEN SUPPLIES & MATERIALS	6,491	4,868	7,033	5,200	(1,833)
01225001	531270		ENERGY-GASOLINE/DIESEL	37	83	-	-	-
01225001	531400		BOOKS & PERIODICALS	227	252	370	354	(16)
01225001	531600		SMALL EQUIPMENT	1,417	2,125	500	500	-
01225001	531700		OTHER SUPPLIES	-	176	2,250	1,500	(750)
COURT				379,874	499,856	560,886	616,169	55,283

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E-911 COMMUNICATIONS

Function

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

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

Major Goals & Objectives

- Relay emergency information as effectively and efficiently as possible to improve the quality of life for our citizens and visitors.
- Actively support the Police and Fire Departments in accomplishing their goals & objectives.
- Maintain a high level of training for our dispatchers and supervisors and to improve the services we provide to our employees and the citizens of the Cities of Smyrna and Powder Springs.

Performance Measures

- Track the number of 911 calls processed
- Track the number of Administrative calls processed
- Total number of Police and Fire calls dispatched
- Monitor the quality of emergency pre-arrival instructions given
- Mean time until calls are answered
- Hours of training per communications officer
- % of emergency calls answered within 10 seconds
- % of Priority 1 calls dispatched within 2 minutes 30 seconds

E-911 - 38000

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	1,591,768	1,523,965	1,676,248	1,671,183	(5,065)	-0.3%
OTHER OPERATING	331,309	372,039	362,655	362,056	(599)	-0.2%
TOTAL EXPENDITURES	1,923,077	1,896,004	2,038,903	2,033,239	(5,664)	-0.3%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	23.36	23.93	24.31	24.31

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - E-911

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
15338001	511100		REG/FULL TIME EMPLOYEES	917,830	868,672	1,011,565	1,011,922	357	0.0%
15338001	511101		PART TIME EMPLOYEES	8,794	12,098	52,779	23,382	(29,397)	-55.7%
15338001	511300		OVERTIME	191,533	215,546	125,000	125,000	-	0.0%
15338001	512100		GROUP INSURANCE	248,879	201,317	240,000	251,200	11,200	4.7%
15338001	512110		COMM HEALTH NETWORK	4,738	4,738	5,000	5,000	-	0.0%
15338001	512111		PRESCRIPTIONS	39,736	37,404	39,200	39,200	-	0.0%
15338001	512200		SOC SEC/FICA CONTRIB	77,213	75,577	77,874	77,019	(855)	-1.1%
15338001	512400		RETIREMENT CONTRIBS	86,923	91,787	106,850	120,000	13,150	12.3%
15338001	512450		RETIREMENT 401A CONTRIB	3,206	2,768	4,360	4,840	480	11.0%
15338001	512700		WORKER'S COMPENSATION	12,917	14,060	13,620	13,620	-	0.0%
15338001	521200		PURCH PROFESSIONAL SVCS	15,001	13,163	251	-	(251)	-100.0%
15338001	522200		REPAIRS & MAINTENANCE	13,334	32,874	23,825	23,520	(305)	-1.3%
15338001	522320		RENTAL OF EQUIP & VEHICLE	121,613	131,715	146,087	149,000	2,913	2.0%
15338001	523200		COMMUNICATIONS	143,408	144,252	147,992	138,700	(9,292)	-6.3%
15338001	523400		PRINTING & BINDING	580	-	550	550	-	0.0%
15338001	523500		TRAVEL	5,434	3,808	3,900	7,300	3,400	87.2%
15338001	523600		DUES & FEES	1,105	360	1,906	1,906	-	0.0%
15338001	523700		EDUCATION & TRAINING	5,848	4,048	4,000	7,810	3,810	95.3%
15338001	531100		GEN SUPPLIES & MATERIALS	3,853	3,958	6,752	6,500	(252)	-3.7%
15338001	531300		FOOD	1,614	1,985	2,500	2,500	-	0.0%
15338001	531600		SMALL EQUIPMENT	14,237	25,326	16,321	15,700	(621)	-3.8%
15338001	531700		OTHER SUPPLIES	5,281	2,814	8,570	8,570	-	0.0%
15338001	611000		OPER TRNS OUT-GEN FUND	-	-	-	-	-	N/A
E-911				1,923,077	1,896,004	2,038,903	2,033,239	(5,664)	-0.3%

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ECONOMIC DEVELOPMENT

Function

The mission of the Economic Development Division is to help ensure and enhance the economic prosperity and viability of the City of Smyrna. Under the direction of the City Administrator, this Division has as its primary function the retention, expansion and attraction of businesses and the encouragement of development (public and private) that supports an energetic and sustainable business environment. The Division is responsible for the administration and appropriate application of the city's economic development incentive programs which include, but are not limited to, fee waiver requests, bond for title projects and the supervision of the North Smyrna Opportunity Zone and the Smyrna-Osborne Enterprise Zone. Additionally, the Division partners with the Community Development Department to provide technical assistance to the Smyrna Downtown Development Authority.

The Economic Development Division works closely with many of the other departments within the City to make sure that the business community is efficiently provided with the necessary municipal services critical to their operation and growth. The Division's functions require day to day coordination with the various divisions of the Community Development Department. The Division assists the Community Development Department in long range planning activities that relate directly to the economic development goals and objectives of the City. The Division also cooperates closely with planning staff to supervise and coordinate the studies and initiatives that formulate a vision and plan for the city's business centers and corridors.

Major Goals & Objectives

- Provide assistance to existing businesses looking to expand their operations in the City.
- Provide facility and site location assistance to brokers, agents and businesses looking to locate facilities in the City.
- Continue to encourage high quality development through rational, thoughtful and realistic decision making.
- Coordinate with local, regional and state economic development partners (Cobb County, other Cobb Municipalities, Cobb Chamber of Commerce, Cobb Development Authority, the Cumberland CID, Atlanta Regional Commission, the Braves Development Company and other governmental and private entities associated with economic development activities and initiatives).
- Continue to implement the Business Retention Visit Program.
- Continue to use the Spring Road LCI Study as a guide when reviewing development and/or redevelopment proposals along the corridor.
- Continue to use the Spring Road LCI Study to identify, prioritize and implement public infrastructure improvements in the Spring Road Corridor.
- Seek funding to implement the proposed improvements to South Cobb Drive recommended in the South Cobb Drive Corridor Improvement Study.
- Begin to develop implementation plans and funding strategies associated with the completion of the Smyrna Connects Transit Study.
- Begin implementation of the Smyrna BOLD Initiative in the downtown Smyrna area.
- Continue monitoring maintenance of the Smyrna Market Village area.
- Provide technical assistance to the Smyrna Downtown Development Authority and the Downtown Design Commission.

- Coordinate with Community Relations on marketing strategy to tout Smyrna's investment and business opportunities
- Cohost marketing events with regional partners to tout Smyrna's investment and business opportunities
- Modify the City's incentive package to align with economic development goals
- Work to renew North Smyrna Opportunity Zone
- Maintain and increase networking with economic development partners.
- Continue with economic development training and education.
- Assist Community Development Department in implementation of annexation efforts.

Performance Measures

- New business licenses issued (non-home occupation licenses).
- Increase in the non-residential tax base.
- New jobs created or retained.
- New businesses attracted and existing businesses retained and/or expanded.
- Property representative meetings.
- Broker contacts made.
- Business retention visits completed.
- Special studies or initiatives begun and/or completed.
- Key infrastructure projects funded and/or implemented.
- Networking events attended.
- Continuing education courses attended and certifications earned.
- Grant applications awarded.

ECONOMIC DEVELOPMENT - 75100

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	-	143,912	144,682	164,256	19,574	13.5%
OTHER OPERATING	-	32,157	22,898	60,210	37,313	163.0%
TOTAL EXPENDITURES	-	176,069	167,580	224,466	56,886	33.9%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	2.00	2.00	2.00	2.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - ECONOMIC DEVELOPMENT

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01675101	511100		REG/FULL TIME EMPLOYEES	-	135,053	137,128	154,330	17,202	12.5%
01675101	512200		SOC SEC/FICA CONTRIB	-	8,859	7,554	9,926	2,372	31.4%
01675101	521200		PURCH PROFESSIONAL SVC	-	29,950	1,498	30,000	28,503	1903.3%
01675101	522320		RENTAL OF EQUIP & VEH	-	-	1,100	-	(1,100)	-100.0%
01675101	523200		COMMUNICATIONS	-	4	480	1,000	520	108.3%
01675101	523300		ADVERTISING	-	-	3,000	17,340	14,340	478.0%
01675101	523500		TRAVEL	-	822	2,160	100	(2,060)	-95.4%
01675101	523600		DUES & FEES	-	-	1,560	6,620	5,060	324.4%
01675101	523700		EDUCATION & TRAINING	-	1,380	10,400	2,450	(7,950)	-76.4%
01675101	531100		GEN SUPPLIES & MATERIALS	-	-	2,000	2,000	-	0.0%
01675101	531300		FOOD	-	-	700	700	-	0.0%
ECONOMIC DEV.				-	176,069	167,580	224,466	56,886	33.9%

Emergency Management

Function

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

This Division is managed by the Director of EMA and supported by the Deputy EMA Director, who reports directly to the City Administrator. A large percentage of the expenditures in this account are reimbursed by the Georgia Emergency Management Agency.

Major Goals & Objectives

- Actively participate and develop the strategic guidance for the City of Smyrna's response to the COVID-19 pandemic.
 - The continue support of testing efforts and preparation for expanded testing if necessary.
 - Support for implementation of an expanded vaccine program.
- Request a new position; "Emergency Management Specialist".
- Continue to ensure that the City is adequately prepared in the event of an emergency.
- Continue community preparedness activities.
- Provide department heads training on the functional roles and responsibilities within EMA
- Maintain and operate the severe weather emergency warning system.

Performance Measures

1. No. of Emergency Warning Siren activations.
2. Number of Mock Disasters and/or Drills
3. Number of citizen/business contacts for preparedness efforts.
4. Strategic Plan

EMERGENCY MANAGEMENT - 39200

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	-	-	-	36,986	36,986	N/A
OTHER OPERATING	5,772	3,172	8,450	15,950	7,500	88.8%
TOTAL EXPENDITURES	5,772	3,172	8,450	52,936	44,486	526.5%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	0.00	0.00	0.00	1.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - EMERGENCY MANAGEMENT

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01339201	511100		REG/FULL TIME EMPLOYEES	-	-	-	34,358	34,358	N/A
01339201	512200		SOC SEC/FICA CONTRIB	-	-	-	2,628	2,628	N/A
01339201	521200		PURCH PROFESSIONAL SVC	-	-	500	8,000	7,500	1500.0%
01339201	522200		REPAIRS & MAINTENANCE	(500)	-	-	-	-	N/A
01339201	523400		PRINTING & BINDING	1,668	310	1,500	1,500	-	0.0%
01339201	523500		TRAVEL	1,003	-	1,000	1,000	-	0.0%
01339201	523600		DUES & FEES	165	250	650	650	-	0.0%
01339201	523700		EDUCATION & TRAINING	-	-	500	500	-	0.0%
01339201	531100		GEN SUPPLIES & MATERIALS	1,692	384	1,800	1,800	-	0.0%
01339201	531230		ENERGY-ELECTRICITY	1,744	2,228	2,000	2,000	-	0.0%
01339201	531700		OTHER SUPPLIES	-	-	500	500	-	0.0%
EMERGENCY MGT				5,772	3,172	8,450	52,936	44,486	526.5%

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ENGINEERING

Function

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

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

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

Major Goals & Objectives

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

Performance Measures

- Traffic Signals.
- Active Land Disturbance Permits.

ENGINEERING - 42700

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	239,233	326,055	474,864	514,455	39,591	8.3%
OTHER OPERATING	96,557	230,101	658,597	477,404	(181,194)	-27.5%
TOTAL EXPENDITURES	335,790	556,156	1,133,461	991,859	(141,603)	-12.5%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	6.00	8.00	8.00	9.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - ENGINEERING

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01442701	511100		REG/FULL TIME EMPLOYEES	219,038	304,180	433,121	475,083	41,962	9.7%
01442701	511300		OVERTIME	4,386	511	6,000	6,000	-	0.0%
01442701	512200		SOC SEC/FICA CONTRIB	15,809	21,364	35,743	33,372	(2,371)	-6.6%
01442701	521200		PURCH PROFESSIONAL SVC	-	34,334	320,000	285,000	(35,000)	-10.9%
01442701	521300		PURCH TECHNICAL SVC	375	25,323	105,000	-	(105,000)	-100.0%
01442701	522200		REPAIRS & MAINTENANCE	9,023	125,166	154,587	55,764	(98,824)	-63.9%
01442701	523200		COMMUNICATIONS	4,320	3,938	3,400	4,300	900	26.5%
01442701	523500		TRAVEL	-	172	3,500	3,000	(500)	-14.3%
01442701	523600		DUES & FEES	160	-	1,200	1,100	(100)	-8.3%
01442701	523700		EDUCATION & TRAINING	855	1,585	8,200	5,700	(2,500)	-30.5%
01442701	523850		CONTRACT LABOR	24,158	8,816	30,000	65,000	35,000	116.7%
01442701	531100		GEN SUPPLIES & MATERIALS	51,300	16,864	15,900	40,500	24,600	154.7%
01442701	531270		ENERGY-GASOLINE/DIESEL	4,904	8,899	10,000	12,000	2,000	20.0%
01442701	531600		SMALL EQUIPMENT	1,005	4,483	3,100	1,200	(1,900)	-61.3%
01442701	531700		OTHER SUPPLIES	455	521	3,710	3,840	130	3.5%
ENGINEERING				335,790	556,156	1,133,461	991,859	(141,603)	-12.5%

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ENVIRONMENTAL SERVICES

Function

Division 45800 – The Environmental Services Division (renamed from Keep Smyrna Beautiful in July 2019) is responsible for leading the City of Smyrna initiatives in environmental stewardship. This includes, but is not limited to the overseeing of the Hefty Energy Bag Program, Keep Smyrna Beautiful a 501(c)3 organization, Smyrna Community Garden, and Smyrna Recycling Education Center

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

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

Major Goals & Objectives

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

- Promote the proper handling of solid waste and litter through education and recycling services and through educational programs on recycling, composting, waste reduction and litter prevention.
- Educate citizens on a variety of environmental issues including energy, water, litter, recycling, and other programs.
- Develop, and reinforce, relationships with other city departments to combine resources to help engage residents and businesses.
- Develop, and reinforce, partnerships with city businesses and organizations.

Performance Measures

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

ENVIRONMENTAL SERVICES - 45800

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	249,047	251,783	272,944	285,418	12,474	4.6%
OTHER OPERATING	9,814	31,446	35,418	30,206	(5,212)	-14.7%
TOTAL EXPENDITURES	258,861	283,228	308,362	315,624	7,262	2.4%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	4.86	5.36	5.30	5.15

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - ENVIRONMENTAL SERVICES

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01445801	511100		REG/FULL TIME EMPLOYEES	201,971	212,135	247,679	262,979	15,300	6.2%
01445801	511101		PART TIME EMPLOYEES	31,364	23,931	5,144	5,008	(136)	-2.6%
01445801	511200		TEMPORARY EMPLOYEES	3	-	4,575	-	(4,575)	-100.0%
01445801	512200		SOC SEC/FICA CONTRIB	15,709	15,717	15,546	17,431	1,885	12.1%
01445801	521200		PURCH PROFESSIONAL SVC	-	5,858	1,200	1,200	-	0.0%
01445801	522110		PURCH SVC-DISPOSAL	-	5,000	9,400	6,450	(2,950)	-31.4%
01445801	522140		PURCH SVC-LAWN CARE	205	-	-	-	-	N/A
01445801	522200		REPAIRS & MAINTENANCE	352	10,916	4,350	3,800	(550)	-12.6%
01445801	522320		RENTAL OF EQUIP & VEHS	-	1,311	6,374	2,160	(4,214)	-66.1%
01445801	523200		COMMUNICATIONS	1,004	1,457	1,464	1,964	500	34.2%
01445801	523400		PRINTING & BINDING	405	-	150	180	30	20.0%
01445801	523500		TRAVEL	3,723	2,363	3,600	4,200	600	16.7%
01445801	523600		DUES & FEES	330	330	330	200	(130)	-39.4%
01445801	523700		EDUCATION & TRAINING	2,890	2,515	2,720	2,525	(195)	-7.2%
01445801	531100		GEN SUPPLIES & MATERIALS	480	348	3,224	2,320	(904)	-28.0%
01445801	531270		ENERGY-GASOLINE/DIESEL	425	348	1,606	1,707	101	6.3%
01445801	531300		FOOD	-	1,000	1,000	1,000	-	0.0%
01445801	531600		SMALL EQUIPMENT	-	-	-	500	500	N/A
01445801	531700		OTHER SUPPLIES	-	-	-	2,000	2,000	N/A
ENVIRONMENTAL SVCS				258,861	283,228	308,362	315,624	7,262	2.4%

FINANCE

Function

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

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

Major Goals & Objectives

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

Performance Measures

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

FINANCE - 15100

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	437,945	463,795	507,892	489,683	(18,209)	-3.6%
OTHER OPERATING	75,363	74,622	89,084	90,730	1,646	1.8%
TOTAL EXPENDITURES	513,308	538,417	596,976	580,413	(16,563)	-2.8%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	7.00	7.00	7.00	7.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - FINANCE

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01115101	511100		REG/FULL TIME EMPLOYEES	409,851	434,119	477,047	460,831	(16,216)	-3.4%
01115101	512200		SOC SEC/FICA CONTRIB	28,094	29,676	30,845	28,852	(1,993)	-6.5%
01115101	521200		PURCH PROFESSIONAL SVC	34,210	34,663	39,750	43,000	3,250	8.2%
01115101	521300		PURCH TECHNICAL SVCS	550	570	575	590	15	2.6%
01115101	522320		RENTAL OF EQUIP & VEH	5,329	5,280	5,418	5,360	(58)	-1.1%
01115101	523200		COMMUNICATIONS	13,468	13,977	14,540	15,056	516	3.5%
01115101	523300		ADVERTISING	2,804	3,968	4,300	4,300	-	0.0%
01115101	523400		PRINTING & BINDING	8,180	5,914	8,250	7,750	(500)	-6.1%
01115101	523500		TRAVEL	2,827	1,809	3,250	3,050	(200)	-6.2%
01115101	523600		DUES & FEES	2,105	2,749	3,129	3,014	(115)	-3.7%
01115101	523700		EDUCATION & TRAINING	1,623	1,619	2,630	1,850	(780)	-29.7%
01115101	531100		GEN SUPPLIES & MATERIALS	4,121	2,859	5,342	3,560	(1,782)	-33.4%
01115101	531400		BOOKS & PERIODICALS	148	-	-	-	-	N/A
01115101	531600		SMALL EQUIPMENT	-	1,148	1,900	3,200	1,300	68.4%
			FINANCE	513,308	538,417	596,976	580,413	(16,563)	-2.8%

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Fire Administration

Function

Provides leadership to all aspects of operations and improvements to meet quality, cost- effective operating standards. Develops and implements long- and short-term plans, goals, and objectives: researches, assesses and develops strategies to meet current and future issues - implements needed changes. Prioritizes, and assigns work activities, ensures employees have the proper resources; monitors status of work --resolves problem situations and provides technical expertise; provides progress and activity reports to elected officials through as needed.

Major Goals & Objectives

- Evaluate and execute the mission and vision for the SFD and ensure it meets the objectives set forth in FY 2022.
 - Workflow productivity for all divisions through quality control improvements (CQI).
- Implement the SFD strategic plan
- Successfully complete the ISO evaluation with rating of a 2 or greater
- Submit and support request for essential personnel throughout the organization
- Effectively execute and manage the adopted budget for all divisions in FY 2022
 - Capital projects, vehicle replacement, SPLOST, and operating budget

Performance Measures

1. ISO Rating Schedule
2. NFPA Guidelines
3. Strategic Plan Performance Indicators

FIRE ADMIN - 35100

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	346,555	333,413	351,450	409,462	58,012	16.5%
OTHER OPERATING	377,700	473,517	515,798	508,220	(7,578)	-1.5%
TOTAL EXPENDITURES	724,255	806,930	867,248	917,682	50,434	5.8%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	5.00	4.00	4.00	5.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - FIRE ADMIN

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01335101	511100		REG/FULL TIME EMPLOYEES	324,431	311,977	330,622	384,904	54,282	16.4%
01335101	511300		OVERTIME	44	106	500	500	-	0.0%
01335101	512200		SOC SEC/FICA CONTRIB	22,081	21,330	20,328	24,058	3,730	18.3%
01335101	521200		PURCH PROFESSIONAL SVC	58,723	45,557	52,394	52,000	(394)	-0.8%
01335101	521300		PURCH TECHNICAL SVCS	16,274	16,762	16,775	25,775	9,000	53.7%
01335101	522200		REPAIRS & MAINTENANCE	1,609	136,244	154,819	144,000	(10,819)	-7.0%
01335101	522310		RENTAL OF LAND & BLDG	-	-	-	3,400	3,400	N/A
01335101	522320		RENTAL OF EQUIP & VEH	3,735	2,443	3,400	-	(3,400)	-100.0%
01335101	523200		COMMUNICATIONS	26,864	25,102	20,561	20,500	(61)	-0.3%
01335101	523400		PRINTING & BINDING	330	-	600	600	-	0.0%
01335101	523500		TRAVEL	235	171	-	-	-	N/A
01335101	523600		DUES & FEES	8,933	6,052	8,540	9,000	460	5.4%
01335101	523700		EDUCATION & TRAINING	3,320	3,036	3,000	3,000	-	0.0%
01335101	531100		GEN SUPPLIES & MATERIALS	115,220	99,898	125,554	120,000	(5,554)	-4.4%
01335101	531220		ENERGY-NATURAL GAS	17,020	16,877	14,000	14,000	-	0.0%
01335101	531230		ENERGY-ELECTRICITY	66,938	71,270	68,000	68,000	-	0.0%
01335101	531270		ENERGY-GASOLINE/DIESEL	49,527	46,920	45,000	45,000	-	0.0%
01335101	531300		FOOD	1,560	1,119	1,000	1,000	-	0.0%
01335101	531400		BOOKS & PERIODICALS	205	206	245	245	-	0.0%
01335101	531600		SMALL EQUIPMENT	-	28	-	-	-	N/A
01335101	531700		OTHER SUPPLIES	1,458	1,833	1,910	1,700	(210)	-11.0%
01335101	541350		CAP OUTLAY - BLDG IMPR	5,750	-	-	-	-	N/A
FIRE ADMIN				724,255	806,930	867,248	917,682	50,434	5.8%

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FIRE PREVENTION

Function

The Bureau of Fire Prevention (BOFP) currently has six staff members: The Fire Marshal (division chief) four Fire Inspector/Investigators and one administrative assistant. The Bureau of Fire Prevention is responsible for the protection of life and property from fire, explosion and/or other related hazards through the enforcement of adopted fire codes and standards.

Some of the activities it takes to achieve compliance with the applicable codes and standards include:

- Plan review for new construction and fire protection systems
- Inspection of new construction
- Inspection of fire protection systems
- Annual fire safety inspections of existing buildings
- Investigating complaints of reported hazards
- Business license inspections
- Inspection of city buildings
- Issuance of fireworks permits, blasting permits and special event permits
- Inspection of apartment buildings
- Inspection of hotel/motel occupancies
- Inspection of assisted living facilities
- Inspection of schools and daycare occupancies
- Municipal Code and policy development and interpretation

These efforts promote a fire safe environment through engineering, education, and enforcement.

In addition to inspection activities, the Bureau functions as a coordinated team of fire investigators. Our team is comprised of the Fire Marshal and four additional state/nationally certified fire investigators. This group is charged with investigating the causes and circumstances of every fire occurring in the city which is of suspicious nature or which involves loss of life or injury to any person.

A tertiary function of the BOFP is the Office of Internal Affairs (IA). This role is fulfilled by two special investigators who conduct unbiased investigations of work rule violations in addition to their primary duties as fire investigators/inspectors. An IA investigator acts on behalf of the Fire Chief while conducting these investigations or parts of these investigations. At the conclusion of the investigation, the BOFP Division Chief may recommend modifications to current procedures or training based upon the outcome. These investigators also perform pre-employment background investigations on fire department job applicants. This process aids in reducing personnel related issues once hired and minimizes overall risk to the city.

Major Goals & Objectives

- Implement critical tasks outlined in departmental strategic plan
- Facilitate the transition to online permitting and plan review
- Identify processes within the division to create efficiencies
- Develop a remote inspection program for certain inspection types
- Expand third-party inspection reporting program
- Develop a position specific task book for employees that guides professional development
- Review current evidence inventory and identify a new storage location
- Develop division specific policy and procedure
- Reclassify Fire Lieutenant Position to Fire Prevention Captain
- Enhance investigation documentation
- Cultivate a stronger relationship with the criminal investigation division
- Continue fleet transition
- Enhance development of “Community Risk Reduction” efforts

Performance Measures

1. Number of inspections performed
2. Plans review requests
3. Certificates of Occupancies issued
4. Number of fire safety contacts
5. ISO rating schedule (CRR)

FIRE PREVENTION - 35300

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	369,564	427,344	442,372	462,669	20,297	4.6%
OTHER OPERATING	28,706	29,018	40,781	44,754	3,973	9.7%
TOTAL EXPENDITURES	398,270	456,362	483,154	507,423	24,270	5.0%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	5.00	6.00	6.00	6.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - FIRE PREVENTION

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01335301	511100		REG/FULL TIME EMPLOYEES	339,924	394,445	409,724	429,020	19,296	4.7%
01335301	511300		OVERTIME	6,982	6,371	8,000	7,000	(1,000)	-12.5%
01335301	512200		SOC SEC/FICA CONTRIB	22,657	26,528	24,648	26,649	2,001	8.1%
01335301	521200		PURCH PROFESSIONAL SVC	3,102	533	1,725	2,311	586	34.0%
01335301	521300		PURCH TECHNICAL SVC	-	2,715	2,715	9,404	6,689	246.4%
01335301	522200		REPAIRS & MAINTENANCE	-	-	-	-	-	N/A
01335301	522320		RENTAL OF EQUIP & VEH	2,722	3,445	3,400	3,660	260	7.6%
01335301	523400		PRINTING & BINDING	-	112	300	300	-	0.0%
01335301	523500		TRAVEL	5,320	3,900	7,120	7,793	673	9.4%
01335301	523600		DUES & FEES	2,282	4,138	3,874	4,035	161	4.1%
01335301	523700		EDUCATION & TRAINING	1,775	2,170	5,535	4,115	(1,420)	-25.7%
01335301	531100		GEN SUPPLIES & MATERIALS	10,425	8,579	12,612	9,137	(3,475)	-27.6%
01335301	531400		BOOKS & PERIODICALS	698	442	-	500	500	N/A
01335301	531700		OTHER SUPPLIES	2,382	2,984	3,500	3,500	-	0.0%
FIRE PREVENTION				398,270	456,362	483,154	507,423	24,270	5.0%

FIRE RESPONSE

Function

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

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

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

Major Goals & Objectives

- Prepare and execute excellent public safety response to our Smyrna Citizens through the following;
 - Strategic response deployment
 - Utilize the new training facility and create relevant training action plans
 - Intergrade Covid mitigation practices into policy/procedure
- Successfully implement and execute life safety prevention programs the following;
 - Pre-Incident Planning Program
 - Cancer Prevention Program
 - 35/35 IAP's phase three
- Continue to ensure performance benchmarks are improving within the Response Division
 - Turnout Times
 - Report writing accuracy and completion within 24 hours

Performance Measures

1. ISO Rating Schedule
2. Strategic Plan Indicators
3. Response Time
4. NFPA Guidelines
5. National Fire Incident Reporting System

FIRE RESPONSE - 35200

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	4,017,505	4,039,166	4,232,677	4,373,324	140,648	3.3%
OTHER OPERATING	259,894	186,403	189,395	190,650	1,255	0.7%
TOTAL EXPENDITURES	4,277,399	4,225,569	4,422,072	4,563,974	141,903	3.2%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	69.00	69.00	69.00	69.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - FIRE RESPONSE

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01335201	511100		REG/FULL TIME EMPLOYEES	3,605,774	3,563,287	3,857,055	3,989,098	132,043	3.4%
01335201	511300		OVERTIME	159,406	222,624	130,000	130,000	-	0.0%
01335201	512200		SOC SEC/FICA CONTRIB	252,325	253,255	245,622	254,226	8,604	3.5%
01335201	521200		PURCH PROFESSIONAL SVC	15,030	19,543	19,200	23,500	4,300	22.4%
01335201	521300		PURCH TECHNICAL SVCS	-	-	-	-	-	N/A
01335201	522200		REPAIRS & MAINTENANCE	114,976	17,974	-	-	-	N/A
01335201	523600		DUES & FEES	-	-	-	-	-	N/A
01335201	523700		EDUCATION & TRAINING	24,482	23,012	21,200	23,200	2,000	9.4%
01335201	531100		GEN SUPPLIES & MATERIALS	-	565	-	-	-	N/A
01335201	531110		RECORDS MANAGEMENT	-	-	-	-	-	N/A
01335201	531400		BOOKS & PERIODICALS	367	18	450	450	-	0.0%
01335201	531600		SMALL EQUIPMENT	52,031	46,169	64,100	61,000	(3,100)	-4.8%
01335201	531700		OTHER SUPPLIES	44,651	72,678	76,145	75,000	(1,145)	-1.5%
FIRE RESPONSE				4,277,399	4,225,569	4,422,072	4,563,974	141,903	3.2%

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FIRE TRAINING

Function

Through the direction of the Division Chief of Training, EMS Director, Field Training Officer, Battalion Chiefs, and the Response Division; the Training Division provides basic and advanced fire, rescue, emergency medical services, hazardous materials, and technical rescue training. The Training Division is also responsible for writing policies and procedures, course development, scheduling of in-service training, implementation and delivery of new programs as directed, career development planning, administration of promotional examinations, continued professional research and hiring/onboarding of new personnel. The Division Training is also responsible for ensuring departmental compliance in accordance with both state and national standards at it pertains to training, health, and safety. In addition, the Division Chief of Training functions as the Public Information Officer and Health and Safety Officer.

Major Goals and Objectives

- Officer development implementation
 - Blue Card Command recertification process
 - Management Development Programs
- Continue planning and construction phase of the Smyrna Fire Department Training Ground
 - Create implementations timeline based on Capital Improvement Plan (CIP)
 - Oversee construction process
- Acquire training equipment to enhance service provision
 - Training Ground props and equipment
 - Updating fire service manuals for EMT Schools and promotion process
- Schedule and execute the adopted department training calendar
 - Emergency Medical Technicians (EMT), advance and basic
 - Officer and Professional Development
 - High-Rise Training
 - Firefighter Survival/Rapid Intervention Team training
- Fire Department Personnel
 - Recruitment
 - Using Accuplacer as a new platform for testing
 - Updating and reconstructing Physical Ability Test
 - Recruit School
 - Reclassing of EMS Director to rank of Captain
 - Outsourcing the promotion process to a reputable organization
- Implement critical tasks outlined in departmental strategic plan

Performance Measures

1. Number of AEMT and Paramedic
2. Hours of EMS and Fire Training
3. Number of Fire, BLS, ACLS, and PALS instructors
4. Insurance Service Office (ISO) rating schedule, section concerning training
5. Site Reviews

FIRE TRAINING - 35400

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	222,667	233,048	242,327	247,966	5,639	2.3%
OTHER OPERATING	25,250	26,521	30,549	34,674	4,125	13.5%
TOTAL EXPENDITURES	247,917	259,569	272,876	282,640	9,764	3.6%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	3.00	3.00	3.00	3.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - FIRE TRAINING

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01335401	511100		REG/FULL TIME EMPLOYEES	206,876	217,443	225,967	231,143	5,176	2.3%
01335401	511300		OVERTIME	1,531	433	1,500	2,500	1,000	66.7%
01335401	512200		SOC SEC/FICA CONTRIB	14,261	15,172	14,860	14,323	(537)	-3.6%
01335401	523500		TRAVEL	7,279	2,627	5,509	5,359	(150)	-2.7%
01335401	523600		DUES & FEES	362	363	410	410	-	0.0%
01335401	523700		EDUCATION & TRAINING	10,726	13,902	13,860	12,160	(1,700)	-12.3%
01335401	531100		GEN SUPPLIES & MATERIALS	2,968	4,020	4,490	3,450	(1,040)	-23.2%
01335401	531400		BOOKS & PERIODICALS	436	804	900	8,600	7,700	855.6%
01335401	531600		SMALL EQUIPMENT	2,037	3,511	3,880	3,195	(685)	-17.7%
01335401	531700		OTHER SUPPLIES	1,442	1,201	1,500	1,500	-	0.0%
FIRE TRAINING				247,917	259,569	272,876	282,640	9,764	3.6%

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GENERAL GOVERNMENT & ALLOCATIONS

Function

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

Major Goals & Objectives

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

Performance Measures

- Measure certain allocated costs related to Citywide operations

GENERAL GOVERNMENT & ALLOCATIONS - 15700

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	9,009,125	8,050,394	9,309,884	9,717,400	407,516	4.4%
OTHER OPERATING	11,494,384	7,938,202	8,227,660	8,987,138	759,478	9.2%
TOTAL EXPENDITURES	20,503,509	15,988,596	17,537,544	18,704,538	1,166,994	6.7%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	0.00	0.00	0.00	0.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - GENERAL GOVT & ALLOCATIONS

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01115701	512100		GROUP INSURANCE	5,590,157	4,523,204	5,389,470	5,652,000	262,530	4.9%
01115701	512110		COMM HEALTH NETWORK	106,594	106,594	112,500	112,500	-	0.0%
01115701	512111		PRESCRIPTIONS	894,049	841,593	882,000	720,000	(162,000)	-18.4%
01115701	512200		SOC SEC/FICA CONTRIB	2,182	5,335	-	-	-	N/A
01115701	512400		RETIREMENT CONTRIBS	1,955,767	2,065,202	2,404,134	2,700,000	295,866	12.3%
01115701	512450		RETIREMENT 401A CONTR	77,675	77,682	98,100	108,900	10,800	11.0%
01115701	512600		UNEMPLOYMENT INSUR	2,166	-	6,000	6,000	-	0.0%
01115701	512700		WORKER'S COMPENSATION	380,536	431,174	417,680	418,000	320	0.1%
01115701	521450		CREDIT CARD FEES	32,789	33,315	28,000	30,000	2,000	7.1%
01115701	523200		COMMUNICATIONS	16,515	5,711	26,666	30,000	3,334	12.5%
01115701	523100		INS OTHER THAN EE BEN	637,736	733,446	779,101	783,599	4,498	0.6%
01115701	541100		LAND	312,457	-	-	-	-	N/A
01115701	579000		CONTINGENCIES	170,577	-	153,033	455,129	302,096	197.4%
01115701	581200		PRINCIPAL-CAP LEASE	109,321	-	-	-	-	N/A
01115701	582200		INTEREST-CAPITAL LEASE	4,883	-	-	-	-	N/A
01115701	583000		FISCAL AGENT'S FEES	981	981	2,000	2,000	-	0.0%
01115701	611001		OPER TRN OUT-E911(215)	57,979	329,875	300,150	280,000	(20,150)	-6.7%
01115701	611002		OPER TRN OUT-CIP(370)	3,058,550	1,278,750	1,407,950	1,883,084	475,134	33.7%
01115701	611003		OPER TRN OUT-CIP07(351)	20,000	20,000	20,000	20,000	-	0.0%
01115701	611005		OPER TRN OUT-BONDS(420)	4,034,204	4,051,588	4,048,532	4,029,326	(19,206)	-0.5%
01115701	611011		OPER TRANS OUT-275	1,846	2,626	2,766	-	(2,766)	-100.0%
01115701	611014		OPER TRN OUT - E911 CIP	-	76,611	-	-	-	N/A
01115701	611015		OPER TRN OUT - VEH REPLC	1,932,000	1,391,838	1,449,923	1,474,000	24,077	1.7%
01115701	611018		OPER TRANS OUT-505	13,991	13,071	9,538	-	(9,538)	-100.0%
01115701	611019		OPER TRANS OUT-TAD(261)	1,090,556	-	-	-	-	N/A
GEN GOVT & ALLOCATIONS				20,503,509	15,988,595	17,537,544	18,704,538	1,166,994	6.7%

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GOVERNING BODY

Function

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

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

Major Goals & Objectives

- Economic Development and Responsible Business Growth
- South Cobb Drive Corridor Re-Development
- Ward 7 Connectivity/Opportunities
- Traffic Calming
- Code Enforcement (Staffing, Ordinances)
- Smart Growth
- Walkability
- Staff Training/Succession Planning
- Technology (Social Media, Website, Communications Plan)
- Opportunities for Revenue Generation
- Support staff with the development and implementation of the City's New Strategic Plan
- Fiscal responsibility
- Environmental responsibility
- Continue to provide high levels of services

Performance Measures

- Number of Strategic Plan Goals Implemented
- Ordinances and Resolutions Adopted
- Energy and Conservation benchmarks and recognitions achieved
- Training Seminars / Retreats
- Feedback from Citizen Surveys and Communications

GOVERNING BODY - 11100

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	226,259	230,041	230,962	231,956	994	0.4%
OTHER OPERATING	122,914	167,811	255,288	261,630	6,342	2.5%
TOTAL EXPENDITURES	349,172	397,852	486,250	493,586	7,337	1.5%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	9.25	9.25	9.25	9.25

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - GOVERNING BODY

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01111101	511100		REG/FULL TIME EMPLOYEES	212,702	216,376	217,224	218,251	1,027	0.5%
01111101	511101		PART TIME EMPLOYEES	9,070	9,070	9,560	9,360	(200)	-2.1%
01111101	512200		SOC SEC/FICA CONTRIB	4,486	4,596	4,178	4,345	167	4.0%
01111101	521200		PURCH PROFESSIONAL SVC	52,894	92,161	110,000	110,000	-	0.0%
01111101	521300		PURCH TECHNICAL SVC	-	-	-	-	-	N/A
01111101	523200		COMMUNICATIONS	8,822	10,629	6,550	6,850	300	4.6%
01111101	523300		ADVERTISING	423	-	300	4,500	4,200	1400.0%
01111101	523400		PRINTING & BINDING	992	3,455	1,625	1,450	(175)	-10.8%
01111101	523500		TRAVEL	6,637	6,118	28,819	31,850	3,031	10.5%
01111101	523600		DUES & FEES	27,764	26,789	32,100	33,100	1,000	3.1%
01111101	523700		EDUCATION & TRAINING	10,277	8,675	20,200	20,800	600	3.0%
01111101	531100		GEN SUPPLIES & MATERIALS	1,582	2,715	3,650	3,650	-	0.0%
01111101	531300		FOOD	11,150	13,263	3,720	5,000	1,280	34.4%
01111101	531400		BOOKS & PERIODICALS	80	127	130	130	-	0.0%
01111101	531600		SMALL EQUIPMENT	1,219	-	-	-	-	N/A
01111101	531700		OTHER SUPPLIES	1,073	3,877	35,500	39,000	3,500	9.9%
01111101	541350		CAP OUTLAY-BLDG IMPR	-	-	7,394	-	(7,394)	-100.0%
01111101	542300		CAP OUTLAY-FURN & EQ	-	-	5,300	5,300	-	0.0%
GOVERNING BODY				349,172	397,852	486,250	493,586	7,337	1.5%

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HIGHWAYS & STREETS

Function

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

Major Goals & Objectives

- To provide safe, well-maintained roadways for the residents of the City.
- To provide effective administration of the Public Works area.
- To provide assistance with the yard waste program.
- Implement storm drain inventory including GPS.
- Provide for efficient drainage of the storm water system

Performance Measures

- 179 Miles of City Streets Maintained
- 172 Miles of Storm drainage maintenance

HIGHWAYS & STREETS - 42100

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	874,779	992,537	1,086,422	1,088,942	2,520	0.2%
OTHER OPERATING	1,273,700	1,355,932	1,405,931	1,415,119	9,188	0.7%
TOTAL EXPENDITURES	2,148,479	2,348,469	2,492,353	2,504,061	11,708	0.5%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	25.00	26.00	25.00	26.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - HIGHWAYS & STREETS

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01442101	511100		REG/FULL TIME EMPLOYEES	809,519	921,543	1,010,749	1,010,924	175	0.0%
01442101	511101		PART TIME EMPLOYEES	1,413	308	-	-	-	N/A
01442101	511300		OVERTIME	9,034	7,118	10,000	10,000	-	0.0%
01442101	512200		SOC SEC/FICA CONTRIB	54,813	63,568	65,672	68,018	2,346	3.6%
01442101	521200		PURCH PROFESSIONAL SVC	61,774	61,540	115,000	155,000	40,000	34.8%
01442101	521300		PURCH TECHNICAL SVCS	-	1,098	26,976	20,000	(6,976)	-25.9%
01442101	522200		REPAIRS & MAINTENANCE	65,295	48,974	55,040	55,000	(40)	-0.1%
01442101	522320		RENTAL OF EQUIP & VEHICLE	4,021	6,156	6,800	4,800	(2,000)	-29.4%
01442101	523200		COMMUNICATIONS	10,347	7,026	5,642	6,000	358	6.3%
01442101	523400		PRINTING & BINDING	188	220	700	2,200	1,500	214.3%
01442101	523500		TRAVEL	825	466	1,300	2,100	800	61.5%
01442101	523600		DUES & FEES	120	-	450	500	50	11.1%
01442101	523700		EDUCATION & TRAINING	1,075	2,863	7,025	3,425	(3,600)	-51.2%
01442101	523850		CONTRACT LABOR	57,160	152,080	164,875	120,000	(44,875)	-27.2%
01442101	531100		GEN SUPPLIES & MATERIALS	164,978	146,429	157,784	142,700	(15,084)	-9.6%
01442101	531220		ENERGY-NATURAL GAS	8	-	-	-	-	N/A
01442101	531230		ENERGY-ELECTRICITY	828,149	854,170	800,000	800,000	-	0.0%
01442101	531270		ENERGY-GASOLINE/DIESEL	31,454	27,944	34,800	43,500	8,700	25.0%
01442101	531600		SMALL EQUIPMENT	23,001	16,439	9,923	45,864	35,941	362.2%
01442101	531700		OTHER SUPPLIES	8,859	8,682	14,616	14,030	(586)	-4.0%
01442101	541200		CAP OUTLAY-LAND IMPR	16,447	-	-	-	-	N/A
01442101	542100		CAP OUTLAY-MACH & EQ	-	21,847	5,000	-	(5,000)	-100.0%
HIGHWAYS & STREETS				2,148,479	2,348,469	2,492,353	2,504,061	11,708	0.5%

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HUMAN RESOURCES

Function

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

Major Goals & Objectives

- Continued reduction in work comp and property claims by raising awareness and providing ongoing safety training. Each on the job accident is reviewed individually and in detail by the safety committee to assess causes and implement prevention measures.
- Provide professional human resource assistance and support to all city employees, and the general public in the areas including but not limited to recruitment, benefits, classification and compensation, employee relations, training and professional development.
- Provide enhanced HR services through existing, untapped technological resources.
- Implement new benefits and/or policies that enhance the City's benefits and employee morale.
- Support the City's strategic goals and initiatives.

Performance Measures

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

HUMAN RESOURCES - 15400

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	402,451	475,240	486,104	517,771	31,667	6.5%
OTHER OPERATING	81,069	91,560	167,546	165,684	(1,862)	-1.1%
TOTAL EXPENDITURES	483,520	566,800	653,650	683,455	29,804	4.6%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	4.07	4.07	4.07	5.07

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - HUMAN RESOURCES

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01115401	511100		REG/FULL TIME EMPLOYEES	251,294	262,954	272,069	340,022	67,953	25.0%
01115401	511200		TEMPORARY EMPLOYEES	1,528	-	1,500	-	(1,500)	-100.0%
01115401	512200		SOC SEC/FICA CONTRIB	17,977	22,010	18,900	22,621	3,721	19.7%
01115401	512500		TUITION REIMBURSEMENT	12,847	11,330	21,000	21,000	-	0.0%
01115401	512900		OTHER EMPLOYEE BENEFIT	118,805	178,947	172,635	134,128	(38,507)	-22.3%
01115401	521200		PURCH PROFESSIONAL SVC	45,535	78,401	136,022	70,000	(66,022)	-48.5%
01115401	521300		PURCH TECHNICAL SVCS	16,873	-	5,000	64,872	59,872	1197.4%
01115401	522320		RENTAL OF EQUIP & VEH	1,042	967	1,056	1,048	(8)	-0.8%
01115401	523200		COMMUNICATIONS	1,313	1,599	1,900	2,500	600	31.6%
01115401	523300		ADVERTISING	80	-	500	500	-	0.0%
01115401	523400		PRINTING & BINDING	914	660	1,600	1,101	(499)	-31.2%
01115401	523500		TRAVEL	3,825	37	7,310	5,888	(1,422)	-19.5%
01115401	523600		DUES & FEES	1,421	2,031	1,715	2,240	525	30.6%
01115401	523700		EDUCATION & TRAINING	1,840	355	3,065	3,065	-	0.0%
01115401	531100		GEN SUPPLIES & MATERIALS	2,536	4,211	2,578	5,220	2,642	102.5%
01115401	531300		FOOD	4,351	3,299	6,800	9,250	2,450	36.0%
01115401	531600		SMALL EQUIPMENT	1,338	-	-	-	-	N/A
HUMAN RESOURCES				483,520	566,800	653,650	683,455	29,804	4.6%

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INFORMATION TECHNOLOGY

Function

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

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

There is considerable overlap within the department which functions as a team to accomplish the department's goals.

- The Director is responsible for developing and implementing a strategic technology plan for the City's information technology and managing the staff of the department.
- The Assistant IT Director monitors and manages the City's server farm and network infrastructure, including the traffic control system network and servers.
- The System Administrator monitors and maintains the City's major software systems with primary responsibility for the Munis ERP system.
- The Systems Support Specialist provides front line support and implementation as well as server monitoring and maintenance.
- The GIS Coordinator supports the City's GIS systems, providing coordination between the various departments and in some cases outside entities.

- The Web Administrator maintains the City website and intranets from a technical and functional aspect and insures that both the City's needs and the Public needs are being met.

Major Goals & Objectives

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

Performance Measures

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

INFORMATION TECHNOLOGY - 15350

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	367,872	357,232	404,284	474,625	70,341	17.4%
OTHER OPERATING	742,912	757,807	840,374	930,838	90,464	10.8%
TOTAL EXPENDITURES	1,110,784	1,115,040	1,244,658	1,405,463	160,805	12.9%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	5.00	6.00	6.00	6.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - INFORMATION TECHNOLOGY

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01115301	511100		REG/FULL TIME EMPLOYEES	344,291	334,324	379,436	445,240	65,804	17.3%
01115301	512200		SOC SEC/FICA CONTRIB	23,581	22,909	24,849	29,385	4,536	18.3%
01115301	521200		PURCH PROFESSIONAL SVC	58,453	58,900	63,500	77,000	13,500	21.3%
01115301	521300		PURCH TECHNICAL SVCS	-	2,555	-	-	-	N/A
01115301	521400		PURCH SOFTWARE	65,609	48,095	58,000	85,000	27,000	46.6%
01115301	522200		REPAIRS & MAINTENANCE	480,832	526,831	569,806	621,838	52,032	9.1%
01115301	523200		COMMUNICATIONS	89,567	85,360	97,578	93,960	(3,618)	-3.7%
01115301	523500		TRAVEL	8,824	3,819	11,000	11,600	600	5.5%
01115301	523600		DUES & FEES	200	200	440	440	-	0.0%
01115301	523700		EDUCATION & TRAINING	24,966	18,041	30,650	29,300	(1,350)	-4.4%
01115301	531100		GEN SUPPLIES & MATERIALS	2,040	2,675	3,000	3,000	-	0.0%
01115301	531270		ENERGY-GASOLINE/DIESEL	323	332	400	200	(200)	-50.0%
01115301	531600		SMALL EQUIPMENT	10,718	10,026	2,000	8,500	6,500	325.0%
01115301	542300		CAP OUTLAY-OFF FURN & EQ	1,381	-	2,000	-	(2,000)	-100.0%
01115301	542400		CAP OUTLAY-COMPUTERS	-	974	2,000	-	(2,000)	-100.0%
INFORMATION TECH.				#####	1,115,040	1,244,658	1,405,463	160,805	12.9%

LIBRARY

Function

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

Major Goals & Objectives

- Cultivate collections that excite and energize customers.
- Offer engaging programs for people of all ages and backgrounds that inspire curiosity and support individual growth.
- Rejuvenate public spaces to be inviting for visitors, readers, researchers and computer users.
- Strengthen the Library's communications to make customers better aware of the diversity of services, collections and programming offered.

Performance Measures

- Annual circulation of materials returns to normal levels (2018-2019)
- Registration of new borrowers returns to normal levels (2018-2019)
- Library programs are offered both in-person and virtually
- In-person visits to the library return to normal levels (2018-2019)
- 5% increase in subscribers to Library newsletters and social media followers

LIBRARY - 65100

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	566,546	569,949	593,255	613,300	20,045	3.4%
OTHER OPERATING	254,035	248,947	250,595	248,815	(1,780)	-0.7%
TOTAL EXPENDITURES	820,581	818,896	843,850	862,115	18,265	2.2%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	12.35	12.35	12.45	12.60

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - LIBRARY

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01565101	511100		REG/FULL TIME EMPLOYEES	360,506	389,784	373,812	380,242	6,430	1.7%
01565101	511101		PART TIME EMPLOYEES	168,595	142,545	182,743	194,218	11,475	6.3%
01565101	511300		OVERTIME	222	177	-	-	-	N/A
01565101	512200		SOC SEC/FICA CONTRIB	37,223	37,443	36,700	38,840	2,140	5.8%
01565101	521200		PURCH PROFESSIONAL SVC	35	105	-	-	-	N/A
01565101	521300		PURCH TECHNICAL SVCS	5,136	11,878	11,090	12,240	1,150	10.4%
01565101	522200		REPAIRS & MAINTENANCE	380	1,727	10,200	200	(10,000)	-98.0%
01565101	522320		RENTAL OF EQUIP & VEH	7,772	8,301	8,065	8,000	(65)	-0.8%
01565101	523200		COMMUNICATIONS	663	686	1,500	3,350	1,850	123.3%
01565101	523300		ADVERTISING	2,205	2,310	2,400	2,500	100	4.2%
01565101	523400		PRINTING & BINDING	55	68	150	100	(50)	-33.3%
01565101	523500		TRAVEL	2,831	2,202	3,407	2,750	(657)	-19.3%
01565101	523600		DUES & FEES	27,690	27,397	28,930	29,470	540	1.9%
01565101	523700		EDUCATION & TRAINING	675	1,125	1,000	1,150	150	15.0%
01565101	531100		GEN SUPPLIES & MATERIALS	15,207	15,816	15,455	16,905	1,450	9.4%
01565101	531230		ENERGY-ELECTRICITY	38,016	40,672	40,000	41,000	1,000	2.5%
01565101	531400		BOOKS & PERIODICALS	153,369	132,443	128,398	127,050	(1,348)	-1.0%
01565101	531700		OTHER SUPPLIES	-	-	-	600	600	N/A
01565101	542300		CAP OUTLAY-OFF FURN & EQ	-	4,218	-	3,500	3,500	N/A
LIBRARY				820,581	818,896	843,850	862,115	18,265	2.2%

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MAINTENANCE & SHOP

Function

The 49000 Division represents the cost center for the Garage division of the Public Works Department. The Maintenance & Shop Division is comprised of 1 Fleet Manager, 1 Foreman, 5 Senior Mechanics and 1 Small Engine Mechanic that are responsible for maintaining the productivity of the City's fleet of vehicles and equipment. Both preventive maintenance and general repairs are performed as needed by the garage staff. A service truck is available to perform repairs to vehicles and equipment that have broken down in the field. The division also has a full-service tire shop. It has a small engine shop for small equipment repairs and maintenance.

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

Major Goals & Objectives

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

Performance Measures

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

MAINTENANCE & SHOP - 49000

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	283,668	271,760	333,882	359,336	25,454	7.6%
OTHER OPERATING	43,078	63,204	66,235	75,809	9,574	14.5%
TOTAL EXPENDITURES	326,746	334,964	400,117	435,145	35,028	8.8%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	7.00	7.00	7.00	7.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - MAINTENANCE & SHOP

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01449001	511100		REG/FULL TIME EMPLOYEES	265,867	255,351	315,328	338,284	22,956	7.3%
01449001	511300		OVERTIME	883	491	2,000	2,000	-	0.0%
01449001	512200		SOC SEC/FICA CONTRIB	16,919	15,917	16,554	19,052	2,498	15.1%
01449001	521200		PURCH PROFESSIONAL SVC	-	875	3,700	5,350	1,650	44.6%
01449001	521400		PURCH SOFTWARE	3,485	5,399	16,800	6,750	(10,050)	-59.8%
01449001	522110		PURCH SVC-DISPOSAL	1,720	750	3,400	3,000	(400)	-11.8%
01449001	522200		REPAIRS & MAINTENANCE	11,430	5,221	6,066	5,500	(566)	-9.3%
01449001	523200		COMMUNICATIONS	1,048	1,001	504	540	36	7.1%
01449001	523600		DUES & FEES	-	-	-	-	-	N/A
01449001	523700		EDUCATION & TRAINING	5,811	2,923	3,700	2,000	(1,700)	-45.9%
01449001	531100		GEN SUPPLIES & MATERIALS	8,497	5,070	6,350	8,000	1,650	26.0%
01449001	531270		ENERGY-GASOLINE/DIESEL	1,357	1,094	1,500	1,875	375	25.0%
01449001	531600		SMALL EQUIPMENT	6,720	14,838	14,250	28,934	14,684	103.0%
01449001	531700		OTHER SUPPLIES	3,010	7,033	9,965	13,860	3,895	39.1%
01449001	542100		CAP OUTLAY-MACH & EQUIP	-	19,000	-	-	-	N/A
MAINT & SHOP				326,746	334,964	400,117	435,145	35,028	8.8%

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MUSEUM

Function

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

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

Major Goals & Objectives

- Bring the Museum's storage space up to professional standards.
- Continue to professionally catalog the Museum's collections.
- Appoint a committee through the Smyrna Historical Society (SHS) and begin AASLH (American Association for State and Local History) accreditation process.
- Advertise and promote the City of Smyrna through various activities.
- Creation of promotional items, publications and activities.
- Partner with local schools to offer programming on and off-site
- Partner with local universities to host interns and help train the next generation in museum studies.

Performance Measures

- Increase membership in the Smyrna Historical Society.
- Increase museum visitation numbers.
- Increase educational partnerships with local schools and groups through programming.

MUSEUM - 66100

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	60,661	62,822	87,753	65,613	(22,140)	-25.2%
OTHER OPERATING	75,170	182,702	68,187	51,317	(16,870)	-24.7%
TOTAL EXPENDITURES	135,831	245,525	155,940	116,930	(39,010)	-25.0%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	1.00	1.50	1.75	1.75

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - MUSEUM

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01566101	511100		REG/FULL TIME EMPLOYEES	56,676	58,706	60,422	61,462	1,040	1.7%
01566101	511101		PART TIME EMPLOYEES	-	-	21,653	-	(21,653)	-100.0%
01566101	511200		TEMP EMPLOYEES	-	-	-	-	-	N/A
01566101	512200		SOC SEC/FICA CONTRIB	3,986	4,117	5,678	4,151	(1,527)	-26.9%
01566101	521200		PURCH PROFESSIONAL SVC	53,840	176,860	47,760	37,111	(10,649)	-22.3%
01566101	521450		CREDIT CARD FEES	-	-	500	-	(500)	-100.0%
01566101	522200		REPAIRS & MAINTENANCE	3,561	1,000	950	1	(949)	-99.9%
01566101	522310		RENTAL OF LAND & BLDGS	-	528	2,400	500	(1,900)	-79.2%
01566101	523500		TRAVEL	-	402	-	750	750	N/A
01566101	523600		DUES & FEES	-	118	1,030	1,635	605	58.7%
01566101	523700		EDUCATION & TRAINING	245	430	-	420	420	N/A
01566101	531100		GEN SUPPLIES & MATERIALS	12,363	1,853	10,800	7,050	(3,750)	-34.7%
01566101	531600		SMALL EQUIPMENT	5,161	1,512	4,247	3,850	(397)	-9.3%
01566101	531700		OTHER SUPPLIES	-	-	500	-	(500)	-100.0%
MUSEUM				135,831	245,525	155,940	116,930	(39,010)	-25.0%

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PARKS ADMINISTRATION

Function

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

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

Major Goals & Objectives

- Manage CIP projects to ensure all improvements are completed on time and within the allocated budget in FY21
- Implement the following strategies of the Master Plan:
 - Hire Business Operations Superintendent
- Continue work on policy and procedure manual for Parks and Recreation Department as a precursor to Agency Accreditation
- Develop Park Amenities Standards Book
- Develop and coordinate SPLOST '22 Park Projects implementation plan

Performance Measures

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

PARKS ADMIN - 61100

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	407,846	403,965	479,397	531,548	52,151	10.9%
OTHER OPERATING	631,409	670,576	626,441	645,806	19,365	3.1%
TOTAL EXPENDITURES	1,039,254	1,074,541	1,105,838	1,177,354	71,516	6.5%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	10.67	11.38	11.38	11.86

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - PARKS ADMIN

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01561101	511100		REG/FULL TIME EMPLOYEES	257,914	298,111	316,613	352,307	35,694	11.3%
01561101	511101		PART TIME EMPLOYEES	121,810	79,298	132,250	143,830	11,580	8.8%
01561101	511300		OVERTIME	1,352	149	750	1,000	250	33.3%
01561101	512200		SOC SEC/FICA CONTRIB	26,769	26,407	29,783	34,411	4,628	15.5%
01561101	521200		PURCH PROFESSIONAL SVC	14,172	77,581	31,000	24,650	(6,350)	-20.5%
01561101	521300		PURCH TECHNICAL SVCS	49	-	-	27,960	27,960	N/A
01561101	521310		PURCH TECHNICAL SVCS-ART	-	-	15,000	15,000	-	0.0%
01561101	521450		ACTIVE NET FEES	63,386	43,034	-	36,000	36,000	N/A
01561101	522110		PURCH SVC-DISPOSAL	-	-	-	-	-	N/A
01561101	522200		REPAIRS & MAINTENANCE	24,434	14,492	47,010	15,100	(31,910)	-67.9%
01561101	522320		RENTAL OF EQUIP & VEH	5,446	22,358	19,080	6,396	(12,684)	-66.5%
01561101	523200		COMMUNICATIONS	674	902	760	1,240	480	63.2%
01561101	523300		ADVERTISING	30,425	32,940	37,350	28,460	(8,890)	-23.8%
01561101	523400		PRINTING & BINDING	614	517	1,000	250	(750)	-75.0%
01561101	523500		TRAVEL	3,685	2,806	2,050	4,400	2,350	114.6%
01561101	523600		DUES & FEES	4,455	3,031	4,624	2,400	(2,224)	-48.1%
01561101	523700		EDUCATION & TRAINING	1,300	480	1,510	1,200	(310)	-20.5%
01561101	531100		GEN SUPPLIES & MATERIALS	25,306	21,925	26,927	18,300	(8,627)	-32.0%
01561101	531220		ENERGY-NATURAL GAS	20,212	21,669	22,020	20,000	(2,020)	-9.2%
01561101	531230		ENERGY-ELECTRICITY	400,838	405,652	388,992	400,000	11,008	2.8%
01561101	531270		ENERGY-GASOLINE/DIESEL	3,374	3,236	3,600	3,000	(600)	-16.7%
01561101	531300		FOOD	2,706	1,873	2,160	3,430	1,270	58.8%
01561101	531400		BOOKS & PERIODICALS	-	121	500	200	(300)	-60.0%
01561101	531600		SMALL EQUIPMENT	29,893	17,462	20,359	32,100	11,741	57.7%
01561101	531700		OTHER SUPPLIES	439	494	2,500	3,720	1,220	48.8%
01561101	542300		CAP OUTLAY -OFF FURN & EQ	-	-	-	2,000	2,000	N/A
PARKS ADMIN				1,039,254	1,074,541	1,105,838	1,177,354	71,516	6.5%

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PARKS ATHLETICS & AQUATICS

Function

The Parks Athletics & Aquatics Division is staffed by one Coordinator, seasonal softball and basketball staff, as well as seasonal lifeguards and cashiers for the outdoor pool at Tolleson and a seasonal full time pool manager. The Coordinator is responsible for all hiring and training of part time and seasonal staff within the division. The Coordinator is also responsible for developing and administering the budget for this division each fiscal year.

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

This division is the primary point of contact for all Youth sports associations including baseball, swimming/diving, soccer, and basketball. All city services in relation to youth association use of facilities are coordinated through this division. Facility use agreements and related contracts with private, volunteer-based organizations and associations are maintained by this division. The coordinator for this division is also responsible for the planning, scheduling, marketing and operation of all adult athletic leagues offered through the city.

The division manages all athletic field requests and permits which include phone and email correspondence, facility and maintenance coordination, and one on one client interaction. In addition to these activities, this division also provides scheduling for tennis and volleyball courts, open-gym basketball, and all gym rentals and scheduling. Research, purchases, and maintenance of all Community Center Fitness Area and Game Room equipment is the responsibility of this office as well.

Major Goals & Objectives

- Assess the potential for new aquatic programming opportunities that could be implemented around the existing pool schedules.
- Explore opportunities for expanding youth & adult sports league options.
- Develop more female oriented adult league opportunities.
- Determine possible areas of improvement for fitness & game room offerings in Community Center that are fiscally responsible and enhance members' options.
- Evaluate the need and potential for a more universal part-time athletics position to help expand athletic programming opportunities and events that could be offered.
- Growth of mountain bike clinics and other outdoor recreation opportunities at North Cooper Lake.

Performance Measures

- Offering of new programs at Tolleson Pool outside of open swim, swim lessons, and swim team operations.

- Development and implementation of new and more diverse sporting opportunities in the City of Smyrna FY21.
- Growth of registration numbers across existing athletic leagues.
- Addition of Community Center equipment that helps expand the demographic of the facilities fitness area and game room users.
- Increase of more hands-on athletic rentals, events, and revenue opportunities that would not be possible with current athletics/aquatics division staff structure.
- Implementation of more consistent mountain bike clinics and outdoor recreation opportunities that are new to the department and unique to the North Cooper Lake area.

PARKS ATHLETICS & AQUATICS - 61300

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	135,011	94,129	143,835	123,270	(20,565)	-14.3%
OTHER OPERATING	113,641	94,544	130,694	111,607	(19,087)	-14.6%
TOTAL EXPENDITURES	248,652	188,672	274,529	234,877	(39,652)	-14.4%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	5.85	5.85	5.85	4.22

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - PARKS ATHLETICS & AQUATICS

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01561301	511100		REG/FULL TIME EMPLOYEES	47,083	35,982	41,420	42,456	1,036	2.5%
01561301	511101		PART TIME EMPLOYEES	28,347	45,920	193	-	(193)	-100.0%
01561301	511200		TEMPORARY EMPLOYEES	47,290	5,096	84,000	70,000	(14,000)	-16.7%
01561301	511300		OVERTIME	3,002	646	8,000	2,000	(6,000)	-75.0%
01561301	512200		SOC SEC/FICA CONTRIB	9,290	6,485	10,222	8,814	(1,408)	-13.8%
01561301	522200		REPAIRS & MAINTENANCE	15,033	6,992	15,260	6,310	(8,950)	-58.7%
01561301	523200		COMMUNICATIONS	507	167	600	600	-	0.0%
01561301	523400		PRINTING & BINDING	173	55	200	200	-	0.0%
01561301	523500		TRAVEL	847	45	2,025	885	(1,140)	-56.3%
01561301	523600		DUES & FEES	598	55	880	200	(680)	-77.3%
01561301	523700		EDUCATION & TRAINING	228	1,944	200	865	665	332.5%
01561301	523850		CONTRACT LABOR	66,753	44,894	60,000	56,544	(3,456)	-5.8%
01561301	531100		GEN SUPPLIES & MATERIALS	24,408	21,309	34,641	41,003	6,362	18.4%
01561301	531600		SMALL EQUIPMENT	194	18,559	15,000	5,000	(10,000)	-66.7%
01561301	531700		OTHER SUPPLIES	1,447	523	1,888	-	(1,888)	-100.0%
01561301	541350		CAP OUTLAY-BLDG IMPROV	3,455	-	-	-	-	N/A
PARKS ATHL/AQUATICS				248,652	188,672	274,529	234,877	(39,652)	-14.4%

PARKS BRAWNER HALL

Function

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

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

The Coordinator markets and advertises the various rental options via printed media, social media and online sites. This position promotes department services by attending civic and business association meetings, Cobb Travel & Tourism, Georgia Meeting Professionals International and like opportunities to increase awareness and use of the historic venues.

Major Goals & Objectives

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

Performance Measures

- Continue to increase rentals of Smyrna's historic venues.
- Maintain a high level of customer satisfaction based on data from client surveys.

PARKS BRAUNER HALL - 61400

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	156,524	160,542	185,095	157,082	(28,013)	-15.1%
OTHER OPERATING	46,014	36,651	77,964	67,315	(10,649)	-13.7%
TOTAL EXPENDITURES	202,538	197,193	263,059	224,397	(38,662)	-14.7%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	5.49	4.81	4.81	4.81

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - PARKS BRAUNER HALL

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01561401	511100		REG/FULL TIME EMPLOYEES	86,183	105,293	89,376	90,914	1,538	1.7%
01561401	511101		PART TIME EMPLOYEES	60,129	44,893	84,639	56,853	(27,786)	-32.8%
01561401	511300		OVERTIME	-	-	-	-	-	N/A
01561401	512200		SOC SEC/FICA CONTRIB	10,211	10,356	11,080	9,315	(1,765)	-15.9%
01561401	521200		PURCH PROFESSIONAL SVCS	9,735	14,449	26,000	29,000	3,000	11.5%
01561401	522200		REPAIRS & MAINTENANCE	7,969	1,211	10,150	10,000	(150)	-1.5%
01561401	522310		RENTAL OF LAND & BLDGS	-	-	-	-	-	N/A
01561401	522320		RENTAL OF EQUIP & VEH	1,175	653	1,500	1,500	-	0.0%
01561401	523200		COMMUNICATIONS	664	972	720	720	-	0.0%
01561401	523300		ADVERTISING	-	-	-	-	-	N/A
01561401	523400		PRINTING & BINDING	80	109	1,200	660	(540)	-45.0%
01561401	523500		TRAVEL	946	1,000	1,125	1,270	145	12.9%
01561401	523600		DUES & FEES	543	557	955	785	(170)	-17.8%
01561401	523700		EDUCATION & TRAINING	200	200	400	300	(100)	-25.0%
01561401	531100		GEN SUPPLIES & MATERIALS	7,079	8,210	11,986	7,880	(4,106)	-34.3%
01561401	531270		ENERGY-GASOLINE/DIESEL	18	-	-	-	-	N/A
01561401	531300		FOOD	290	-	500	500	-	0.0%
01561401	531600		SMALL EQUIPMENT	17,288	8,672	16,228	11,000	(5,228)	-32.2%
01561401	531700		OTHER SUPPLIES	28	618	700	700	-	0.0%
01561401	542100		CAP OUTLAY-MACH & EQ	-	-	-	-	-	N/A
01561401	542300		CAP OUTLAY-OFF FURN & EQ	-	-	6,500	3,000	(3,500)	-53.8%
PARKS BRAUNER HALL				202,538	197,193	263,059	224,397	(38,662)	-14.7%

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PARKS MAINTENANCE

Function

The 61500 cost center funds the Maintenance Division of the Parks and Recreation Department. The Division is responsible for addressing maintenance needs for 36 Recreation sites on 321 acres. By providing this service, the Maintenance Division supplies the means for Smyrna citizens to enjoy the outdoors in safe, clean surroundings. This Division currently functions with 10 FT positions, and a City-wide landscape contract. This account is also where Parks Improvements are budgeted.

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

Major Goals & Objectives

- Reply to citizen concerns within 48 hours to ensure timely communication with targeted external stakeholders.
- Address repairs, & maintenance for park amenities within a 48 hour period. Implement a routine to inspect parks play structures.
 - Education for staff relating to play structure inspections
 - Utilize play structure inspection form to aid in documentation, and highlight possible maintenance items that need to be addressed.
- Successfully manage the Parks Maintenance budget at or below approved amounts

Performance Measures

- Average time on return communication with citizen concerns
- Average time for addressing repairs and maintenance
- Successfully manage all Sports Field Maintenance to be done by Parks Staff that coincides with FY22 Preventive Maintenance Program for Sports Fields.
- Budget Management Efficiency

PARKS MAINTENANCE - 61500

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	432,132	409,277	494,661	481,677	(12,984)	-2.6%
OTHER OPERATING	533,121	498,932	676,116	637,128	(38,988)	-5.8%
TOTAL EXPENDITURES	965,253	908,209	1,170,777	1,118,805	(51,973)	-4.4%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	11.25	11.25	11.25	11.25

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - PARKS MAINTENANCE

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01561501	511100		REG/FULL TIME EMPLOYEES	383,759	370,579	414,187	401,003	(13,184)	-3.2%
01561501	511101		PART TIME EMPLOYEES	-	-	7,379	7,680	301	4.1%
01561501	511300		OVERTIME	21,359	12,674	45,000	45,000	-	0.0%
01561501	512200		SOC SEC/FICA CONTRIB	27,014	26,024	28,095	27,994	(101)	-0.4%
01561501	521200		PURCH PROF SVC	138,393	175,017	228,886	186,000	(42,886)	-18.7%
01561501	522200		REPAIRS & MAINTENANCE	202,109	209,511	225,020	227,668	2,647	1.2%
01561501	522320		RENTAL OF EQUIP & VEH	12,581	11,390	12,740	15,800	3,060	24.0%
01561501	523200		COMMUNICATIONS	3,703	3,971	5,375	7,430	2,055	38.2%
01561501	523400		PRINTING & BINDING	55	-	-	-	-	N/A
01561501	523500		TRAVEL	6,411	3,462	2,050	5,050	3,000	146.3%
01561501	523600		DUES & FEES	325	510	1,060	930	(130)	-12.3%
01561501	523700		EDUCATION & TRAINING	1,919	618	3,550	2,050	(1,500)	-42.3%
01561501	531100		GEN SUPP & MATERIALS	65,704	50,424	70,013	76,425	6,412	9.2%
01561501	531210		ENERGY-WATER/SEWARAGE	11,242	16,028	20,000	20,000	-	0.0%
01561501	531270		ENERGY-GASOLINE/DIESEL	12,126	10,072	15,000	18,175	3,175	21.2%
01561501	531300		FOOD	-	-	250	350	100	40.0%
01561501	531600		SMALL EQUIPMENT	45,468	13,806	60,162	53,250	(6,912)	-11.5%
01561501	531700		OTHER SUPPLIES	1,933	4,123	4,500	4,500	-	0.0%
01561501	541400		CAP OUTLAY-INFRASTR	28,661	-	-	-	-	N/A
01561501	542100		CAP OUTLAY-MACH & EQUIP	2,490	-	27,510	19,500	(8,010)	-29.1%
PARKS MAINTENANCE				965,253	908,209	1,170,777	1,118,805	(51,973)	-4.4%

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PARKS PROGRAMS

Function

The 61200 cost center funds the Programs Division of the Parks and Recreation Department. The division is responsible for planning, conducting, scheduling, and evaluating an array of leisure and cultural activities for varying interests and age groups. Instructional classes at the Community Center and Aline Wolfe Adult Recreation Center and Therapy Pool are open to the general public and are promoted and coordinated by Program Division staff. Youth school break (fall, winter, spring and summer) camps are planned and coordinated by this division. All of this divisions programs and events are advertised and promoted through the use of a bi-annual program guide, the City's website and social media sites, the RECREATE Smyrna Facebook site, digital displays located at the Smyrna Community Center, Aline Wolfe Adult Recreation Center, Brawner Hall and Smyrna City Hall, Brightside Newspaper and some magazine. Two full-time Coordinators, one full-time Lifeguard, part-time lifeguards, two part-time Receptionists and a host of Aquatic and Classroom Instructors and Trainers work alongside the Recreation Services Superintendent to deliver programming to the community.

The parks programs team currently maintain the following certifications: Certified Parks and Recreation Professional, Certified Festival and Events Associate, Commercial Driver's License, Aquatic Facility Operator and Certified Pool Operators.

Division staff serve the senior adult community through the Wolfe Adult Recreation Center and Therapy Pool. Aquatics, fitness, crafts, art classes, bus trips, special events and socials are developed for this group. Division staff also plan for and provide community events, including a spring event, fall event, Coming Home of the Holidays and Tree Lighting event, and Daddy-Daughter Dance. This division also oversees school break camps (summer, fall, winter and spring). The Recreation Services Superintendent also oversees a variety of contract labor programs. These include a gymnastics program, dance program, Tae Kwon do program, adult and youth exercise program and specialty summer camps.

Major Goals & Objectives

- Increase the use of surveys to determine the following: user satisfaction/dissatisfaction; programs ideas, and needs and wants in order to continue to provide outstanding programs and recreation opportunities to the clientele at Community Center and Wolfe Center.
- Using the Smyrna Parks and Recreation Master Plan and user surveys as our guide, we will evaluate all programs being offered to make sure we are programming for the needs and wants of the citizens of Smyrna.
- Develop an outdoor market experience for Smyrna.
- Continue to seek out alternative marketing and promotion methods to better market and promote our programs in FY2022.

Performance Measures

- Successful implementation of program surveys for all programs operated under Smyrna Parks and Recreation Department.
- Launch new and/or improved offerings at the Smyrna Community Center and Wolfe Adult Recreation Center in the Fall 2021.
- Smyrna Handmade Market opens in May 2021.
- Increase our following and interaction on Facebook, Instagram and Twitter.

PARKS PROGRAMS - 61200

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	346,432	333,463	408,973	417,162	8,189	2.0%
OTHER OPERATING	200,806	164,304	240,168	260,095	19,927	8.3%
TOTAL EXPENDITURES	547,237	497,766	649,141	677,257	28,115	4.3%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	8.97	8.87	8.87	8.99

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - PARKS PROGRAMS

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01561201	511100		REG/FULL TIME EMPLOYEES	140,471	158,983	164,255	165,932	1,677	1.0%
01561201	511101		PART TIME EMPLOYEES	179,215	151,800	216,594	223,628	7,034	3.2%
01561201	511200		TEMPORARY EMPLOYEES	2,181	-	-	-	-	N/A
01561201	511300		OVERTIME	1,100	139	500	-	(500)	-100.0%
01561201	512200		SOC SEC/FICA CONTRIB	23,465	22,540	27,624	27,602	(22)	-0.1%
01561201	521200		PURCH PROFESSIONAL SVC	6,612	4,875	9,950	14,255	4,305	43.3%
01561201	522200		REPAIRS & MAINTENANCE	7,463	11,386	9,222	19,949	10,727	116.3%
01561201	522320		RENTAL OF EQUIP & VEH	11,503	7,970	10,925	24,431	13,506	123.6%
01561201	523200		COMMUNICATIONS	45	42	-	-	-	N/A
01561201	523300		ADVERTISING	-	-	2,000	4,000	2,000	100.0%
01561201	523400		PRINTING & BINDING	55	-	-	-	-	N/A
01561201	523500		TRAVEL	4,511	5,293	1,850	-	(1,850)	-100.0%
01561201	523600		DUES & FEES	155	842	220	450	230	104.4%
01561201	523700		EDUCATION & TRAINING	1,080	200	450	55	(395)	-87.8%
01561201	523800		PROFESSIONAL LICENSES	3,776	1,927	600	5,400	4,800	800.0%
01561201	523850		CONTRACT LABOR	129,891	87,573	140,067	132,650	(7,417)	-5.3%
01561201	531100		GEN SUPPLIES & MATERIALS	22,165	25,500	32,558	28,205	(4,353)	-13.4%
01561201	531270		ENERGY-GASOLINE/DIESEL	1,234	637	1,000	500	(500)	-50.0%
01561201	531300		FOOD	2,687	3,588	8,400	5,450	(2,950)	-35.1%
01561201	531600		SMALL EQUIPMENT	9,128	13,926	22,226	3,600	(18,626)	-83.8%
01561201	531700		OTHER SUPPLIES	502	545	700	1,150	450	64.3%
01561201	542100		CAP OUTLAY-MACH & EQUIP	-	-	-	20,000	20,000	N/A
PARKS PROGRAMS				547,237	497,766	649,141	677,257	28,115	4.3%

POLICE ADMINISTRATION

Function

We, the members of the Smyrna Police Department, are committed to providing the highest quality of police services to the community while at the same time maintaining respect for individual rights and human dignity.

Our primary mission is to maintain social order within prescribed ethical and constitutional limits, while providing professional law enforcement services to all. To attain this the Department enforces the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons. The Department recognizes that no law enforcement agency can operate at its maximum potential without supportive input from the citizens it serves. The Department actively solicits and encourages the cooperation of all citizens to decrease the opportunities for crime and to facilitate the maximum use of resources.

Mission Statement

Loyalty too All, Integrity Beyond Reproach, Service Done Well, and Trust Earned

Major Goals & Objectives

I. Crime and Motor Vehicle Accident Reduction A primary goal of any law enforcement agency is to ensure the public is as safe as possible. In order to strive to accomplish our public safety goal, the Smyrna Police Department strives to reduce crime and motor vehicle accidents and make our city safer for those who depend on us.

Goal: Implement analysis and selected enforcement to provide measureable effectiveness in the reduction of crime and motor vehicle accidents. Objective: Direct and conduct selective enforcement in high crime and motor vehicle accident areas identified by data driven analysis.

Strategies: A. Collect data B. Develop strategies for enforcement C. Implement strategies

Performance Measures: A. Collect data 1. Utilize the Crime Intelligence Analyst to collect data on specific events; including time of occurrence, location and type of incident through all available resources. 2. Implement and utilize Data Driven Approaches to Crime and Traffic Safety (DDACTS) software to create heat maps and assist in the direction of future directed enforcement. B. Develop strategies for enforcement 1. The Crime Intelligence Analyst will analyze collected data in an attempt to identify patterns or trends in crime and motor vehicle accidents. 2. The Crime Intelligence Analyst will complete a recommendation to intercept any identified patterns or trends. 3. Documented monthly meetings with key/relevant personnel, including the Crime Intelligence Analyst, will occur to review current patterns and trends and to develop a plan of action for enforcement to intercept and prevent foreseeable incidents. C. Implement Strategies 1. Fully staff Special Operations Units (STEP, ACE Unit) so ample units are available to implement enforcement strategies and plans of action. 2. Strategies and plans of action will be delegated to appropriate units for implementation. 3. Previous month's, and

current, strategy implementation will be reviewed and an analysis will be conducted on the results to determine effectiveness.

II. Mobile Field Force (MFF) Unit The Smyrna Police Department has a responsibility to respond to all civil disturbances occurring within its jurisdiction and bring such events to a safe and timely conclusion, while safeguarding the rights of the people to peaceful assembly.

Goal: Provide a safe and effective response to civil disturbances within the City of Smyrna Objectives The agency has identified the need to establish and implement a Mobile Field Force Unit.

Strategies: A. Select staffing B. Establish training requirements C. Create and implement policy D. Procure equipment

Performance Measures: A. Select staffing 1. The Chief of Police will select a MFF Unit Commander to oversee the operations of the Unit. 2. The MFF Unit Commander will select personnel to compose the unit before January 31st, 2021. B. Establish training requirements 1. The MFF Unit Commander and other key personnel will establish training requirements for the unit before January 31st, 2021. Page 4 of 5 2. Training on unit responsibilities will occur at least quarterly and specifics will be documented by the MFF Unit Commander, including team members present. C. Create and implement policy 1. Reach out to law enforcement agencies with similar responsibilities and makeup to review their current policy. 2. Implement policy through the PowerDMS workflow approval and distribute to all personnel in the first quarter of 2021. D. Procure Equipment 1. Establish listing of equipment and weapon needs and complete proper acquisition procedures in the first quarter of 2021. 2. Training and proficiency shall occur on all lethal and less lethal weapons utilized by the unit before being issued or carried by any personnel.

III. Professional Development Professional development refers to the continuous developing and improving of skills and practices within the department to provide the best service possible to the community we serve.

Goal: Improve Professional Development within our department. Objectives Continually evaluate internal practices, strengths, and weaknesses to identify opportunities to improve professional development.

Strategies: A. Provide Internal Supervisor Leadership Training B. Maintain State Certification and Standards C. Conduct internal 40 hour training for sworn personnel

Performance Measurements: A. Provide internal supervisor leadership training 1. Create a course curriculum for newly promoted sergeants and lieutenants by the first quarter of 2021. 2. Provide training for newly promoted sergeants and lieutenants within three months of promotion. B. Maintain State Certification and Standards 1. Ensure Certification Manager stays engaged with the Georgia Police Accreditation Coalition and continued education in the process of state certification. Ensure the Certification Manager assesses at least one agency every two months to comply with Georgia Association Chiefs of Police state certification program requirements and stay abreast of best practices in the state. 3. Audit internal practices and compare to current policies and standards to ensure discrepancies are identified and corrected in a timely manner. C. Improve internal training 1. Create a 40 hour annual training course/schedule, which includes all state mandated and state certification training requirements, for sworn personnel by the first quarter of 2021. 2. Create a training course/schedule to ensure all other personnel received training required by state certification by the first quarter of 2021. 3. Complete all mandated training for agency personnel by November 25, 2021.

POLICE ADMIN - 32100

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	6,047,365	5,977,687	6,089,294	6,338,016	248,722	4.1%
OTHER OPERATING	1,317,302	1,205,125	1,115,822	1,202,342	86,520	7.8%
TOTAL EXPENDITURES	7,364,668	7,182,812	7,205,116	7,540,358	335,242	4.7%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	108.00	106.00	106.00	106.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - POLICE ADMIN

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01332101	511100		REG/FULL TIME EMPLOYEES	5,511,503	5,447,162	5,621,547	5,847,044	225,497	4.0%
01332101	511300		OVERTIME	154,295	151,220	120,500	120,000	(500)	-0.4%
01332101	512200		SOC SEC/FICA CONTRIB	381,567	379,105	347,247	370,972	23,725	6.8%
01332101	512900		OTHER EMPLOYEE BENEFIT	-	-	-	-	-	N/A
01332101	521200		PURCH PROFESSIONAL SVC	37,281	161,536	26,362	33,180	6,818	25.9%
01332101	521300		PURCH TECHNICAL SVCS	65,490	75,835	59,292	98,979	39,687	66.9%
01332101	522200		REPAIRS & MAINTENANCE	187,774	345,212	326,984	345,400	18,416	5.6%
01332101	522320		RENTAL OF EQUIP & VEH	24,288	21,599	28,256	24,000	(4,256)	-15.1%
01332101	523200		COMMUNICATIONS	15,844	16,701	21,511	20,900	(611)	-2.8%
01332101	523300		ADVERTISING	1,763	104	-	-	-	N/A
01332101	523400		PRINTING & BINDING	3,020	3,311	5,295	2,500	(2,795)	-52.8%
01332101	523500		TRAVEL	25,799	22,157	15,958	27,995	12,037	75.4%
01332101	523600		DUES & FEES	4,899	2,456	4,129	4,394	265	6.4%
01332101	523700		EDUCATION & TRAINING	40,067	28,992	16,865	57,456	40,591	240.7%
01332101	531100		GEN SUPPLIES & MATERIALS	53,466	44,465	94,106	89,788	(4,318)	-4.6%
01332101	531220		ENERGY-NATURAL GAS	10,830	8,707	12,000	12,000	-	0.0%
01332101	531230		ENERGY-ELECTRICITY	104,475	102,215	100,000	100,000	-	0.0%
01332101	531270		ENERGY-GASOLINE/DIESEL	197,593	166,148	210,000	210,000	-	0.0%
01332101	531300		FOOD	5,368	7,377	4,000	4,000	-	0.0%
01332101	531600		SMALL EQUIPMENT	72,373	102,115	86,954	76,150	(10,804)	-12.4%
01332101	531700		OTHER SUPPLIES	69,471	93,659	104,109	95,600	(8,509)	-8.2%
01332101	542100		CAP OUTLAY-MACH & EQUIP	397,504	-	-	-	-	N/A
01332101	542200		CAP OUTLAY-VEHICLES	-	-	-	-	-	N/A
01332101	542400		CAP OUTLAY-COMPUTERS	-	2,537	-	-	-	N/A
POLICE ADMIN				7,364,668	7,182,812	7,205,116	7,540,358	335,242	4.7%

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POLICE – JAIL

Division 33250 is the Police Department's Detention Center which functions as a pretrial holding facility and a detention center to carry out court-ordered sentencing. Our center also accepts pre-trial and sentenced individuals on a contractual basis from nearby agencies.

The Warrants Officer is responsible for providing service to the City of Smyrna Municipal Court. This officer is responsible for court security and transports inmates, and serves warrants issued by the court.

Major Goals & Objectives

- To protect Smyrna citizens by holding arrested subjects and assuring their appearance in court through incarceration or bonding.
- To carry out the sentence of the court.
- Maintain a safe and secure environment for detained individuals.
- Document all intakes, releases, and unusual occurrences.

Performance Measures

- Number of prisoner intakes
- Document population count on a daily, weekly, and yearly basis.
- Audio/Video review
- Number and cost of meals served
- Number of City warrants served

POLICE - JAIL OPERATIONS - 33250

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	948,309	959,038	1,009,938	1,008,354	(1,584)	-0.2%
OTHER OPERATING	204,608	175,298	299,519	275,740	(23,779)	-7.9%
TOTAL EXPENDITURES	1,152,917	1,134,335	1,309,456	1,284,094	(25,362)	-1.9%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	21.50	21.50	21.50	21.50

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - POLICE - JAIL

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01333201	511100		REG/FULL TIME EMPLOYEES	826,113	850,106	900,146	894,493	(5,653)	-0.6%
01333201	511101		PART TIME EMPLOYEES	12,378	13,345	15,259	15,262	3	0.0%
01333201	511300		OVERTIME	49,775	35,238	35,000	35,000	-	0.0%
01333201	512200		SOC SEC/FICA CONTRIB	60,043	60,349	59,532	63,599	4,067	6.8%
01333201	521200		PURCH PROFESSIONAL SVC	55,676	91,275	109,880	95,000	(14,880)	-13.5%
01333201	521300		PURCH TECHNICAL SVCS	4,153	1,200	12,366	13,400	1,034	8.4%
01333201	522200		REPAIRS & MAINTENANCE	715	6,404	16,340	13,140	(3,200)	-19.6%
01333201	523400		PRINTING & BINDING	1,970	1,140	3,700	3,700	-	0.0%
01333201	523500		TRAVEL	774	209	2,000	2,000	-	0.0%
01333201	523600		DUES & FEES	155	363	850	850	-	0.0%
01333201	523700		EDUCATION & TRAINING	3,079	294	9,500	7,500	(2,000)	-21.1%
01333201	531100		GEN SUPPLIES & MATERIALS	31,809	23,021	55,169	52,000	(3,169)	-5.7%
01333201	531270		ENERGY-GASOLINE/DIESEL	4,375	4,859	4,500	4,500	-	0.0%
01333201	531300		FOOD	95,320	40,116	70,789	70,000	(789)	-1.1%
01333201	531600		SMALL EQUIPMENT	561	2,253	4,275	2,000	(2,275)	-53.2%
01333201	531700		OTHER SUPPLIES	6,022	4,164	10,150	11,650	1,500	14.8%
POLICE - JAIL				1,152,917	1,134,335	1,309,456	1,284,094	(25,362)	-1.9%

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RECYCLING

Function

Division 45400 represents the cost center for the Recycling Division of the Public Works Department. The Recycling Division is responsible for performing residential curbside recycling and commercial roll cart collection for the citizens of Smyrna. Expenditures within this division relate to personnel and operating costs for the residential and commercial roll cart recycling collection program.

The twelve employees in Recycling are responsible for performing recycling and yard waste pick-ups once per week. This is accomplished by utilizing three recycling trucks. Fiscal Year 2008 represents the first full fiscal year with an adopted budget for this in-house program.

Major Goals & Objectives

- Maintain the City in a sanitary manner through the collection of recycling materials.
- Provide the highest level of collection services at a fair cost to the citizens.
- Encourage recycling in the community to save landfill space and reduce disposal costs.
- Continue to provide an in-house recycling service program.
- Continue curbside collection of used cooking oil and motor oil.

Performance Measures

- Number of residential customers 16,357
- Number of commercial customers 93 (38 of these with city roll cart service)

RECYCLING - 45400

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	301,135	343,315	378,101	387,221	9,120	2.4%
OTHER OPERATING	86,339	63,607	86,400	153,726	67,327	77.9%
TOTAL EXPENDITURES	387,473	406,922	464,501	540,947	76,447	16.5%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	12.00	12.00	12.00	12.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - RECYCLING

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01445401	511100		REG/FULL TIME EMPLOYEES	277,216	318,394	350,804	357,639	6,835	1.9%
01445401	511300		OVERTIME	4,698	2,963	6,000	6,000	-	0.0%
01445401	512200		SOC SEC/FICA CONTRIB	19,221	21,958	21,297	23,582	2,285	10.7%
01445401	522110		PURCH SVC - DISPOSAL	30,560	-	-	48,000	48,000	N/A
01445401	522200		REPAIRS & MAINTENANCE	29,233	34,878	33,890	30,000	(3,890)	-11.5%
01445401	523200		COMMUNICATIONS	-	-	-	590	590	N/A
01445401	531100		GEN SUPPLIES & MATERIALS	246	1,583	12,010	10,042	(1,968)	-16.4%
01445401	531270		ENERGY-GASOLINE/DIESEL	22,204	23,262	25,000	31,250	6,250	25.0%
01445401	531600		SMALL EQUIPMENT	-	677	10,500	10,000	(500)	-4.8%
01445401	531700		OTHER SUPPLIES	4,096	3,207	5,000	14,344	9,344	186.9%
RECYCLING				387,473	406,922	464,501	540,947	76,447	16.5%

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SANITATION

Function

Division 43100 represents the cost center for the Sanitation Division of the Public Works Department. Sanitation is responsible for performing very essential service to the citizens of Smyrna – the removal of garbage and refuse. Expenditures within this account relate to residential and commercial sanitation collection within the City and its subsequent disposal.

The twenty-four employees in Sanitation are responsible for performing garbage, trash and yard waste pickups once a week. This is accomplished by utilizing five garbage trucks, a trash truck, and two knuckle boom trucks. Payments are made to a transfer station company to cover the costs of disposal. Commercial garbage is handled through a contractual agreement with a large garbage collection company.

Major Goals & Objectives

- Maintain the City in a sanitary manner through the collection and disposal of garbage.
- Provide the highest level of collection services at a fair cost to the citizens.
- Continue to provide an in-house sanitation service program.

Performance Measures

- Number of residential customers: 16,357
- Number of commercial customers: 974 (82 of these with City roll cart service)

SANITATION - 43100

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	807,201	852,729	890,286	894,006	3,720	0.4%
OTHER OPERATING	3,315,617	3,364,412	3,850,973	3,694,711	(156,262)	-4.1%
TOTAL EXPENDITURES	4,122,818	4,217,141	4,741,260	4,588,717	(152,542)	-3.2%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	24.00	24.00	24.00	24.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - SANITATION

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
01443101	511100		REG/FULL TIME EMPLOYEES	735,500	786,803	815,345	823,078	7,733	0.9%
01443101	511300		OVERTIME	21,378	13,006	25,000	20,000	(5,000)	-20.0%
01443101	512200		SOC SEC/FICA CONTRIB	50,324	52,920	49,941	50,928	987	2.0%
01443101	522110		PURCH SVC-DISPOSAL	3,059,428	3,138,524	3,548,911	3,369,888	(179,023)	-5.0%
01443101	522200		REPAIRS & MAINTENANCE	99,085	107,756	163,609	130,000	(33,609)	-20.5%
01443101	523200		COMMUNICATIONS	3,383	355	5,620	6,490	870	15.5%
01443101	523400		PRINTING & BINDING	7,332	3,755	7,850	5,000	(2,850)	-36.3%
01443101	523500		TRAVEL	-	584	1,500	1,500	-	0.0%
01443101	523700		EDUCATION & TRAINING	587	4,512	5,700	3,310	(2,390)	-41.9%
01443101	531100		GEN SUPPLIES & MATERIALS	31,542	3,302	3,500	20,475	16,975	485.0%
01443101	531270		ENERGY-GASOLINE/DIESEL	96,866	83,716	87,000	108,750	21,750	25.0%
01443101	531600		SMALL EQUIPMENT	4,129	8,182	13,000	21,132	8,132	62.6%
01443101	531700		OTHER SUPPLIES	13,266	12,992	14,283	28,167	13,884	97.2%
SANITATION				4,122,818	4,217,141	4,741,260	4,588,717	(152,542)	-3.2%

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WATER ADMINISTRATION

Function

The Water Administration department is responsible for the billing and collection of water, sewer and sanitation monthly charges. The customer service staff is responsible for more than 15,000 active accounts which also include the commercial sanitation customers.

Office staff manages billing, collections, applications for new accounts, completing work orders for disconnection of service and work orders for meter repair and meter reading checks. Receiving phone calls, handling customer complaints and data entry work are also included in their daily tasks. In addition, this office receives payments for property taxes, business licenses and other revenues of the City.

The meter services staff in this division is responsible for meter reading, meter repairs, connection of new service, disconnection of existing service, meter checks, meter testing and water checks.

Presently, active delinquent account collections are handled monthly. Inactive collections are part of an on-going procedure provided by City ordinance.

Major Goals & Objectives

- Continue the current program of meter repair and replacement as needed to ensure accurate billings and increase revenues.
- Seamlessly incorporate new water boundary service areas into current operations as new properties are annexed into the City.
- Continue research for new programs that will generate additional revenue assisting with cost containment.
- Continue to provide clean, safe drinking water that meets or exceeds federal and state quality standards.

Performance Measures

- Locate and identify any water meters not currently recognized in our system
- Track and repair water leaks to lower unaccounted water volume
- Continue residential meter dial replacement program to upgrade equipment
- Lower the monthly ratio of water purchased to water sold to less than fifteen percent

WATER ADMIN - 44100

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	304,535	310,515	307,113	317,437	10,324	3.4%
OTHER OPERATING	149,631	160,463	255,397	155,430	(99,967)	-39.1%
TOTAL EXPENDITURES	454,166	470,978	562,511	472,867	(89,644)	-15.9%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	7.00	7.00	7.00	8.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - WATER ADMIN

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
05144101	511100		REG/FULL TIME EMPLOYEES	283,004	289,259	289,883	294,661	4,778	1.6%
05144101	511300		OVERTIME	2,816	2,288	2,000	2,000	-	0.0%
05144101	512200		SOC SEC/FICA CONTRIB	18,716	18,968	15,231	20,776	5,545	36.4%
05144101	521200		PURCH PROFESSIONAL SVC	93,471	105,691	100,000	100,000	-	0.0%
05144101	521300		PURCH TECHNICAL SVCS	12,936	20,734	90,665	6,250	(84,415)	-93.1%
05144101	521450		CREDIT CARD FEES	8,681	9,435	10,000	10,000	-	0.0%
05144101	522200		REPAIRS & MAINTENANCE	5,545	1,837	10,500	3,350	(7,150)	-68.1%
05144101	522320		RENTAL OF EQUIP & VEH	5,046	4,645	6,400	7,600	1,200	18.8%
05144101	523200		COMMUNICATIONS	3,300	3,318	4,000	2,580	(1,420)	-35.5%
05144101	523400		PRINTING & BINDING	3,522	3,055	6,144	3,500	(2,644)	-43.0%
05144101	523500		TRAVEL	1,898	575	3,607	1,300	(2,307)	-64.0%
05144101	523600		DUES & FEES	237	200	200	-	(200)	-100.0%
05144101	523700		EDUCATION & TRAINING	1,145	1,185	1,324	450	(874)	-66.0%
05144101	531100		GEN SUPPLIES & MATERIALS	2,688	3,808	4,632	3,700	(932)	-20.1%
05144101	531270		ENERGY-GASOLINE/DIESEL	4,386	3,723	7,550	6,500	(1,050)	-13.9%
05144101	531600		SMALL EQUIPMENT	1,645	985	5,185	8,650	3,465	66.8%
05144101	531700		OTHER SUPPLIES	131	1,274	1,590	1,550	(40)	-2.5%
05144101	542100		CAP OUTLAY-MACH & EQUIP	5,000	-	-	-	-	N/A
05144101	542400		CAP OUTLAY-COMPUTERS	-	-	3,600	-	(3,600)	-100.0%
WATER ADMIN				454,166	470,978	562,511	472,867	(89,644)	-15.9%

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WATER DEBT SERVICE

Function

Division 15180 represents the Debt Service funding mechanism for the Water and Sewer Fund. Financial resources are accumulated to pay the interest on and redeem those revenue bonds that have been issued for improvements to the Water and Sewer system. In 1984 and 1986 the City issued revenue bonds to construct, extend, improve and equip the City's water and sewer system. In 1989 and 1997 the City issued additional revenue bonds for the purpose of refunding some of its earlier bonds that had been issued at a higher interest rate. In 1999, the City of Smyrna issued an additional \$6,645,000 Water and Sewerage Revenue Refunding and Improvement Bonds. The proceeds from the bonds were used to upgrade, expand and relocate portions of the City's water and sewer infrastructure. Lease payments for an improved water meter reading system were also included here. The final capital lease payment was paid in FY 2018.

Major Goals & Objectives

- N/A

Performance Measures

- N/A

WATER DEBT SERVICE - 15200

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	-	-	-	-	-	N/A
OTHER OPERATING	-	-	-	-	-	N/A
TOTAL EXPENDITURES	-	-	-	-	-	N/A

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	0.00	0.00	0.00	0.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - WATER DEBT SERVICE

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
05715201	522320		RENTAL OF EQUIP & VEH	-	-	-	-	-	N/A
05715201	581100		PRINCIPAL - BONDS	-	-	-	-	-	N/A
05715201	582100		INTEREST - BONDS	-	-	-	-	-	N/A
05715201	583000		FISCAL AGENT'S FEES	-	-	-	-	-	N/A
WATER DEBT SERVICE				-	-	-	-	-	N/A

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WATER DISTRIBUTION

Function

Division 44400 represents the cost center for the Water and Sewer Division of the Public Works Department. The Water-Sewer Division is primarily responsible for ensuring that the City has adequate water and sewer services. The 20 employees that are budgeted here are responsible for maintaining 240.5 miles of water lines and 140 miles of sewer lines. Expenditures budgeted in this account include emergency repairs to lines, the normal maintenance of lines, the installation of water and sewer taps, the operation of lift stations, the installation of DDC's (Double Detector Check) valves on fire lines and the replacement of older infrastructure, enforcement of backflow requirements. Water-Sewer Division is responsible for all related audits set forth through EPA and EPD to ensure the standards of the AWWA safe drinking water act is upheld. Audits consist of AWIA, MNGWD, Sanitary Survey and Water Loss Audit conducted through billing and distribution department.

Major Goals & Objectives

- To provide potable water service to the citizens
- To provide sanitary sewer service to the citizens
- 20% system cleaning and video annually (10% contract & 10% in house)
- Water main inventory including GPS
- Continue sanitary sewer GPS
- Continue FOG (Fats, Oils, Grease) program
- Back Flow Preventer inspection program annually
- Fire Line DDC (Double Detector Check) program

Performance Measures

- 240.5 Miles of water lines maintained
- 140 Miles of sewer lines maintained
- Active addresses with water service: 15,625
- Active addresses with sewer service: 13,111
- FOG program to ensure restaurants are pumping their grease traps quarterly to ensure grease is not entering into our sewer system and to prevent sewer overflows.
- Back Flow prevention program to ensure our water system is protected from back siphonage.
- Fire Line DDC (Double Detector Check) to ensure all unaccounted water is accounted for.

WATER DISTRIBUTION - 44400

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	802,060	725,474	898,348	914,470	16,122	1.8%
OTHER OPERATING	4,989,371	6,378,546	4,250,032	4,340,765	90,733	2.1%
TOTAL EXPENDITURES	5,791,431	7,104,021	5,148,379	5,255,235	106,856	2.1%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	21.00	20.00	19.00	20.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - WATER DISTRIBUTION

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
05444401	511100		REG/FULL TIME EMPLOYEES	696,373	635,646	789,644	800,923	11,279	1.4%
05444401	511300		OVERTIME	53,950	43,257	53,000	53,000	-	0.0%
05444401	512200		SOC SEC/FICA CONTRIB	50,801	44,394	51,703	57,247	5,544	10.7%
05444401	512900		OTHER EMPLOYEE BENEFITS	937	2,177	4,000	3,300	(700)	-17.5%
05444401	521200		PURCH PROFESSIONAL SVC	24,867	15,978	74,038	57,000	(17,038)	-23.0%
05444401	521300		PURCH TECHNICAL SVCS	367,894	380,555	387,243	384,940	(2,303)	-0.6%
05444401	521400		PURCH SOFTWARE	1,666	17,807	14,800	13,700	(1,100)	-7.4%
05444401	522200		REPAIRS & MAINTENANCE	37,525	135,366	158,008	139,500	(18,508)	-11.7%
05444401	522210		R & M SEWER CLEAN UP	2,744	8,458	5,000	25,000	20,000	400.0%
05444401	523200		COMMUNICATIONS	10,928	11,677	11,060	10,300	(760)	-6.9%
05444401	523500		TRAVEL	3,572	890	3,000	7,000	4,000	133.3%
05444401	523600		DUES & FEES	1,253	459	3,155	20,105	16,950	537.2%
05444401	523700		EDUCATION & TRAINING	10,096	6,659	7,150	17,100	9,950	139.2%
05444401	531100		GEN SUPPLIES & MATERIALS	155,468	109,628	164,197	110,500	(53,697)	-32.7%
05444401	531220		ENERGY-NATURAL GAS	377	1,056	480	480	-	0.0%
05444401	531230		ENERGY-ELECTRICITY	3,521	3,658	4,200	4,200	-	0.0%
05444401	531270		ENERGY-GASOLINE/DIESEL	48,010	31,387	50,000	62,484	12,484	25.0%
05444401	531600		SMALL EQUIPMENT	39,152	51,963	23,900	30,916	7,016	29.4%
05444401	531700		OTHER SUPPLIES	10,934	10,992	13,800	11,540	(2,260)	-16.4%
05444401	541400		CAP OUTLAY-INFRASTRUCT	(889)	-	-	-	-	N/A
05444401	542100		CAP OUTLAY-MACH & EQ	-	-	-	-	-	N/A
05444401	561034		DEPRECIATION - INFRA	988,630	1,046,134	-	-	-	N/A
05444401	561054		DEPRECIATION - M&E	60,553	66,503	-	-	-	N/A
05444401	561064		DEPRECIATION - VEH	162,375	182,849	-	-	-	N/A
05444401	611016		OPER TRN OUT - WATER CIP	3,060,000	4,295,000	3,330,000	3,446,000	116,000	3.5%
05444401	561044		DEPR-BLDGS-W/S	694	1,529	-	-	-	N/A
WATER DISTRIBUTION				5,791,431	7,104,021	5,148,379	5,255,235	106,856	2.1%

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WATER SUPPLY

Function

Division 44200 contains appropriations for those line items that are not specifically related to a single division, such as operating transfers, payments to Cobb County for purchase of water and treatment of wastewater, and unforeseen expenses.

Major Goals & Objectives

- Provide adequate funds for the purchase of water and treatment of wastewater, operating transfers, and contingency expenses.

Performance Measures

- Measure certain allocated costs related to Water/Sewer Fund

WATER SUPPLY - 44200

EXPENDITURES	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Difference	% Diff.
TOTAL SALARIES/BENEFITS	524,363	501,683	556,504	590,024	33,520	6.0%
OTHER OPERATING	11,523,752	12,676,122	12,306,053	12,402,042	95,989	0.8%
TOTAL EXPENDITURES	12,048,115	13,177,805	12,862,557	12,992,066	129,509	1.0%

STAFFING	FY19	FY20	FY21	FY22 Recomm
PERSONNEL - FTE	0.00	0.00	0.00	0.00

FY 2022 BUDGET TOTAL EXPENDITURES ACCOUNT DETAIL - WATER SUPPLY

Org	Obj	Proj	Description	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Recomm	FY22/FY21 Diff	% Diff
05144201	512100		GROUP INSURANCE	339,338	237,894	324,000	339,120	15,120	4.7%
05144201	512110		COMM HEALTH NETWORK	6,396	6,396	6,750	6,750	-	0.0%
05144201	512111		PRESCRIPTIONS	53,643	50,496	52,920	52,920	-	0.0%
05144201	512400		RETIREMENT CONTRIBS	99,131	179,728	144,248	162,000	17,752	12.3%
05144201	512450		RETIREMENT 401A CONTR	4,328	3,736	5,886	6,534	648	11.0%
05144201	512700		WORKER'S COMPENSATION	21,528	23,433	22,700	22,700	-	0.0%
05144201	523100		INS OTHER THAN EE BEN	37,948	42,818	48,808	49,401	593	1.2%
05144201	523200		COMMUNICATIONS	1,041	365	1,684	1,441	(243)	-14.4%
05144201	531210		ENERGY-WATER/SEWERAGE	9,683,688	10,815,780	10,583,361	10,589,000	5,639	0.1%
05144201	574000		BAD DEBTS	191,175	175,659	-	-	-	N/A
05144201	611000		OPER TRANS OUT-GEN FUND	1,489,900	1,518,500	1,535,200	1,623,200	88,000	5.7%
05144201	611015		OPER TRANS OUT - VEH REPLC	120,000	123,000	137,000	139,000	2,000	1.5%
WATER SUPPLY				12,048,115	13,177,805	12,862,557	12,992,066	129,509	1.0%