



LAWRENCEVILLE

GEORGIA

CITY COUNCIL SPECIAL CALL AGENDA

Monday, May 06, 2019
6:00 PM

Council Assembly Room
70 S. Clayton St, GA 30046

Call to Order

Prayer

Pledge of Allegiance

Public Hearing New Business

[1.](#) Public Hearing for FY 2020 Proposed Budget

Final Adjournment



LAWRENCEVILLE

GEORGIA

AGENDA REPORT

MEETING: CITY COUNCIL SPECIAL CALL MAY 6, 2019
AGENDA CATEGORY: PUBLIC HEARING NEW BUSINESS

Item: Public Hearing for FY 2020 Proposed Budget

Department: Finance

Date of Meeting: Monday, May 6, 2019

Fiscal Impact: FY 2020 Proposed Budget

Presented By: Keith Lee

Action Requested: Public Hearing

Summary: This is a Public Hearing for the FY 2020 Proposed Budget. The City is considering the FY 2020 budget for General Fund, Water Fund, Electric Fund, Gas Fund, other Operating Funds as well as the Capital Projects.

Background: Public Hearing

Fiscal Impact: FY 2020 Proposed Budget

Attachments/Exhibits:
Budget Resolution 2020
Attachment A
Attachment B
Attachment C

RESOLUTION _____

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2020 FOR EACH FUND OF THE CITY OF LAWRENCEVILLE, APPROPRIATING THE AMOUNTS SHOWN IN THE FOLLOWING SCHEDULES FOR SELECTED FUNDS; ADOPTING THE ITEMS OF ANTICIPATED FUNDING SOURCES BASED ON THE ESTIMATED FISCAL YEAR 2020 REVENUES; AFFIRMING THAT EXPENDITURES IN EACH DEPARTMENT MAY NOT EXCEED APPROPRIATIONS; AND PROHIBITING EXPENDITURES FROM EXCEEDING ANTICIPATED FUNDING SOURCES.

WHEREAS, the Mayor and Council of the City of Lawrenceville ("Council") is the governing authority of said City; and

WHEREAS, the City Manager has presented a Proposed Budget which outlines the City's financial plan for said fiscal year which includes all projected revenues and allowable expenditures; and

WHEREAS, advertised public hearings have been held on the 2020 Proposed Budget, as required by State and Local Laws and regulations; and

WHEREAS, the Mayor and Council decrees that the Proposed 2020 Budget shall in all cases apply to and control the financial affairs of City departments and all other agencies subject to the budgetary and fiscal control of the governing authority; and

WHEREAS, the Mayor and Council may authorize and enact adjustments and amendments to appropriations as to balance revenues and expenditures; and

WHEREAS, each of the funds has a balanced budget, such that Anticipated Funding Sources equal Proposed Expenditures;

NOW, THEREFORE, BE IT RESOLVED that this Budget is hereby adopted specifying the Anticipated Funding Sources for each Fund and making Appropriations for Proposed Expenditures to the Departments or Agencies named in each Fund as specified in Attachment A; and

BE IT FURTHER RESOLVED that Expenditures of any Operating Budget Fund shall not exceed the Appropriations authorized by this Budget Resolution and any Amendments thereto or Actual Funding Sources, whichever is less; and

BE IT FURTHER RESOLVED that all Expenditures of any Operating Budget Fund are subject to the policies as established by the Mayor and Council and City Manager; and

BE IT FURTHER RESOLVED that the Five-Year Capital Project Plan as specified in Attachment B is accepted, as specified herein, with multiple-year project budgets as provided for in Official Code of Georgia Annotated Section § 36-81-3(b)(2); and

BE IT FURTHER RESOLVED that transfers of appropriations in any Fund among the

various categories within a Department shall require only the approval of the City Finance Director so long as the total budget for each Department is not increased; and

BE IT FURTHER RESOLVED that the 2020 Budget shall be amended so as to adapt to changing governmental needs during the fiscal year as follows: Any increase in Appropriations in any Fund for a Department, whether through a change in Anticipated Revenues in any Fund or through a transfer of Appropriations among Departments, shall require the approval of the Mayor and Council, except in the following cases where authority is granted to:

I. The City Manager to:

- (a) set fee structures provided that they are not restricted by rate setting policies and agreements approved by the Mayor and Council;
- (b) transfer funds from Department budgets to establish Capital Projects for amounts matching the City Procurement Ordinance City Manager authorization;
- (c) transfer funds within a capital project from fund or program contingencies and/or savings in existing projects to establish new projects for amounts matching the City Procurement Ordinance City Manager authorization;

II. The City Finance Director to:

- (a) allocate funds to appropriate Department from insurance proceeds and/or from the Casualty and Liability Insurance for the replacement or repair of damaged equipment items within existing approved policies and procedures;
- (b) allocate funds to appropriate Department or Agency or Fund from insurance proceeds and/or from the Worker's Comp and/or Health Insurance funds for the payment of claims as approved by the appropriate adjusting third party management company;
- (c) allocate funds from the established contingency to appropriate Department or Agency for required expenses as approved by Mayor and Council;
- (d) allocate funds from Non-Departmental contingencies and reserves to cover existing obligations/expense in accordance with the intent and actions of the Mayor and Council; however, in no case shall appropriations exceed actual available funding sources; allocate funds from established reserves for leave balances at retirement; transfer funds resulting from salary savings or transfer balances resulting from under expenditures in operating accounts into contingencies or reserves;
- (e) authorize preparation and submission of applications for grant funding; however, acceptance of all grant awards is subject to the approval of the Mayor and Council
- (f) adjust revenue and appropriation budgets to capital projects as necessary to

incorporate grant awards previously approved by the Mayor and Council;

- (g) adjust revenue and appropriation budgets to incorporate collected revenue for confiscated assets as approved by Mayor and Council;

BE IT FURTHER RESOLVED that such amendments shall be recognized as approved changes to this resolution in accordance with O.C.G.A. 36-81-3. These authorities for transfers of appropriations shall not be used as an alternative to the normal budget process and are intended to be used only when necessary to facilitate the orderly management of projects and/or programs; transfers approved under these authorities may not be used to change the approved scope or the objective of any capital project; and

BE IT FURTHER RESOLVED that the compensation for city appointments by the Mayor and Council to the various Boards and Authorities have been set. This does not preclude any department from reimbursing those members for actual expenses incurred in the performance of duty; and

BE IT FURTHER RESOLVED that the budget includes an average compensation increase for employees of 3.7 percent, which includes a Cost of Living Allocation of 1.2 percent and an average Merit Allocation of 2.5 percent; and

BE IT FURTHER RESOLVED that the City Council hereby approves allocated positions as outlined in Attachment C and shall approve increases in authorized positions. Vacant positions and associated budget may be reallocated within the same Department or reassigned to another Department and filled authorized positions and associated budget may be reassigned at the same grade level between Departments with authorization of the City Manager. All changes are authorized within the pay and classification plan approved by Council June 21, 2017 and the City Manager is authorized to approve changes in individual salaries in conformity with the adopted plan and existing City policies.

IT IS SO RESOLVED THIS _____ day of _____, 2019

Judy Jordan Johnson, Mayor

ATTEST:

Karen Pierce, City Clerk

FISCAL YEAR 2020

ATTACHMENT A

GENERAL FUND	\$	28,703,548
CITY ADMINISTRATION	\$	4,646,975
COMMUNICATIONS AND COMMUNITY DEVELOPMENT	\$	1,379,618
COURT	\$	967,020
DAMAGE PREVENTION	\$	1,337,717
ENGINEERING	\$	481,333
FINANCIAL SERVICES	\$	2,688,365
HUMAN RESOURCES	\$	1,675,143
IT/DATA PROCESSING	\$	1,590,610
PLANNING & ZONING	\$	1,190,062
POLICE	\$	9,313,152
PUBLIC WORKS	\$	1,797,103
PURCHASING	\$	183,310
STREET	\$	1,453,140
CONFISCATED ASSETS FUND	\$	60,000
CONFISCATED ASSETS LOCAL	\$	65,000
E-911 FUND	\$	1,064,055
HOTEL/MOTEL TAX FUND	\$	330,000
RENTAL MV EXCISE TAX FUND	\$	92,000
SOLID WASTE FUND	\$	1,707,670
STORMWATER UTILITY FUND	\$	2,715,300
WATER FUND	\$	4,704,782
ELECTRIC FUND	\$	37,516,110
GAS FUND	\$	48,656,047
HEALTH INSURANCE FUND	\$	6,395,400
WORKERS COMPENSATION FUND	\$	775,075
RISK AND LIABILITY FUND	\$	651,000
FLEET SERVICES FUND	\$	1,756,545
CAPITAL PROJECTS FUND	\$	20,621,915
2017 SPLOST FUND	\$	11,465,756
Grand Total	\$	167,280,203

FISCAL YEAR 2020
ATTACHMENT B

		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
		07/2019 - 06/2020	07/2020 - 06/2021	07/2021 - 06/2022	07/2022 - 06/2023	07/2023 - 06/2024	07/2023 - 06/2024
Bonds							
School within a school	Bonds		\$5,500,000				
Home First Initiative	Bonds		\$5,000,000				
LPAC Expansion (BOR and Aurora) * Partial Funding	Bonds	\$26,500,000					
		\$26,500,000	\$10,500,000				

FISCAL YEAR 2020
ATTACHMENT B

			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
			07/2019 - 06/2020	07/2020 - 06/2021	07/2021 - 06/2022	07/2022 - 06/2023	07/2023 - 06/2024	07/2023 - 06/2024
SPLSOT			\$120,000 SPLOST					
Adminstrative Facilities			\$120,000 SPLOST					
Cultural Facilities								
Aurora Expansion (includes \$1M SPLOST Contingency)	Revised	\$12,000,000 SPLOST	\$1,965,756	\$115,071				
Civic Spaces (Lawn/Hooper/Library)	Revised	\$3,000,000 SPLOST	\$2,000,000	\$700,000				
Parking Facilities			\$3,700,000 SPLOST	\$2,500,000				
Recreational Facilities			\$1,000,000 SPLOST	\$700,000				
Roads, Streets, Bridges (City)			SPLOST					
Nash Street		\$250,000 SPLOST						
Sr 120/SR 316 Slip Ramp	Revised	\$350,000 SPLOST	\$100,000					
SR 120 Gap Sidewalks	Revised	\$250,000 SPLOST	\$250,000					
Paper Mill Road Imp	Revised	\$1,000,000 SPLOST	\$100,000	\$900,000				
Greenway/Trails	Revised	\$1,500,000 SPLOST	\$0	\$167,500	\$1,300,000			
Five Forks/Stone Mtn		\$1,500,000 SPLOST	\$1,250,000					
GGC Corridor		\$1,000,000 SPLOST	\$1,000,000					
Undefined Conceptual Design		\$94,874 SPLOST						
Contingency		\$700,000 SPLOST						
Roads, Streets, Bridges (City/County) 2017 SPLOST			SPLOST JOINT					
Nash Street		\$1,150,000 SPLOST JOINT	\$1,000,000					
Sr 120/SR 316 Slip Ramp	Revised	\$1,550,000 SPLOST JOINT	\$250,000	\$300,000				
SR 120 Gap Sidewalks		\$500,000 SPLOST JOINT		\$500,000				
Paper Mill Road Imp	Revised	\$1,100,000 SPLOST JOINT	\$100,000	\$1,000,000				
Five Forks Tirckum		\$3,000,000 SPLOST JOINT	\$2,750,000					
Contingency		\$300,402 SPLOST JOINT						
			\$11,465,756	\$6,182,571	\$1,300,000	\$0	\$0	\$0

FISCAL YEAR 2020
ATTACHMENT B

				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
				07/2019 - 06/2020	07/2020 - 06/2021	07/2021 - 06/2022	07/2022 - 06/2023	07/2023 - 06/2024	07/2023 - 06/2024
General Fund									
Parking Facilities	Revised	Admin	General		\$5,000,000				
Renovate Existing Fueling Station (Clayton) to a Park	Revised	Admin	General	\$750,000					
New Fueling Station (Pike)	Revised	Admin	General	\$750,000					
Culver Street Improvements	Revised	Admin	General	\$1,000,000					
Redevelopment	Revised	Admin	General	\$3,000,000	\$2,500,000				
GDOT Surplus Properties	Revised	Admin	General	\$500,000					
Honest Ally Dumpster	Revised	Admin	General	\$750,000					
Lawrenceville Housing Authority	Revised	Admin	General	\$500,000					
LPAC Site		Admin	General	\$500,000					
Paper Mill Environmental	New	Admin	General	\$450,000					
GIS Strategic Plan & Implementation		IT	General	\$500,000	\$477,500	\$244,500			
Upgrade Financial/ERP Systems	Revised	IT	General	\$354,211	\$133,000	\$225,000			
Refresh City Hall Servers & Data Storage	New	IT	General	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
Refresh City Hall Workstations & Laptops	New	IT	General	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Microsoft Enterprise Agreement	New	IT	General	\$63,360	\$63,360	\$63,360			
Refresh Police Department Workstations & Laptops		IT	General	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Replace Existing Copier/Printer/Fax	New	IT	General	\$7,650					
Replace Existing Copier/Printer/Fax	New	IT	General	\$7,700					
Replace Police Dept. Telephone System	New	IT	General	\$10,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Avaya "Call Center" System	New	IT	General	\$25,000					
Speed Detection Devices (LIDAR)		Police	General	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
Speed Detection Devices (RADAR)	New	Police	General	\$8,849	\$8,849	\$8,849	\$8,849	\$8,849	\$8,849
Body Armor	New	Police	General	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
55 Tasers	New	Police	General	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
75 9MM Primary Pistols	New	Police	General	\$12,000	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
75 9MM Backup Pistol Weapons	New	Police	General	\$10,750	\$3,225	\$3,225	\$3,225	\$3,225	\$3,225
Police Radios	New	Police	General	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
City Hall Water Heater Replacement	New	Facilities	General	\$42,500					
Janitorial Equipment	New	Facilities	General	\$10,000					
Police HVAC Control System	New	Facilities	General	\$26,000					
Scissor Lift	New	Facilities	General	\$10,000					
Downtown S/W/Brick Impr/Repair		Public Works	General	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
ALC-17 Self Contained Leaf Vac	New	Streets	General	\$64,000					
Lawn Improvements - Shade Structure	New	Communications	General	\$24,000					
Street Resurfacing	Revised	Engineering	General	\$1,130,000	\$1,130,000	\$1,130,000	\$1,130,000	\$1,130,000	\$1,130,000
Sidewalk Maintenance and Infill	New	Engineering	General	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Vehicle Replacement Program		Fleet	General	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
				\$12,190,120	\$11,006,634	\$3,365,634	\$2,832,774	\$2,832,774	\$2,832,774

FISCAL YEAR 2020
ATTACHMENT B

			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
			07/2019 - 06/2020	07/2020 - 06/2021	07/2021 - 06/2022	07/2022 - 06/2023	07/2023 - 06/2024	07/2023 - 06/2024
Water Fund								
Jackson Street 8" Water Line @ Hotel Area	New	Water	\$87,000					
Vehicle/Equipment Replacement	New	Water		\$15,000	\$31,000	\$48,000	\$66,000	\$68,000
Water Meter Replacement	New	Water		\$40,000	\$82,500	\$127,500	\$175,000	\$180,000
Water Line Replacement	New	Water		\$250,500	\$515,500	\$795,750	\$1,092,000	\$1,124,000
Water Plant Replacement	New	Water		\$75,000	\$154,500	\$238,500	\$327,000	\$336,000
Telemetry	New	Water		\$22,725	\$47,000	\$72,750	\$100,000	\$103,000
			\$87,000	\$403,225	\$830,500	\$1,282,500	\$1,760,000	\$1,811,000
Electric Fund								
Pole Inspection and Replacemen		Electric	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000
Place Electric Facilities in Downtown Und rground		Electric	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Tree Trimming		Electric	\$175,000	\$175,000	\$180,000	\$180,000	\$185,000	\$185,000
Street Light Upgrade to LED		Electric	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Gang Switch Installation and Replacement		Electric	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Underground Cable Replacement		Electric	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
New Services (Reimbursable) FY 2020 GJAC / South Lawn Townhomes	New	Electric	\$675,000	\$675,000	\$675,000	\$675,000	\$675,000	\$675,000
Chestnut St, Parking Deck, and Hotel Area Improvements	New	Electric	\$610,000					
Replace excavator	New	Electric		\$60,000				
			\$2,195,000	\$1,645,000	\$1,590,000	\$1,590,000	\$1,595,000	\$1,595,000

FISCAL YEAR 2020
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			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
			07/2019 - 06/2020	07/2020 - 06/2021	07/2021 - 06/2022	07/2022 - 06/2023	07/2023 - 06/2024	07/2023 - 06/2024
Gas Fund								
Independence Subdivision		Gas	\$200,000					
Loganville - Steel Pipe Replacement		Gas	\$365,000					
Installation of New Services to Residents & Commercial	Revised	Gas	\$473,800	\$473,800	\$473,800	\$473,800	\$473,800	\$473,800
Materials for the New Mains & Services	Revised	Gas	\$128,750	\$128,750	\$128,750	\$128,750	\$128,750	\$128,750
Installation of New Gas Mains	Revised	Gas	\$568,820	\$568,820	\$568,820	\$568,820	\$568,820	\$568,820
Meter Change-Outs		Gas	\$270,000	\$270,000	\$272,000	\$272,000	\$272,000	\$455,000
Black Plastic Replacement Phase 1&2		Gas	\$225,000	\$225,000				
Hwy. 138 - DOT Project/ Pressure Improvement (Walton County)		Gas	\$500,000	\$500,000				
Stone Mtn St / Five Forks Gas Replacement	New	Gas	\$253,230					
Excavator (Replac ment - 2)		Gas	\$110,000					
Right-of-way ATV	Revised	Gas	\$20,000					
Replace Old Bridge Crossing - Buford Drive @ Born St		Gas	\$75,000					
Gas Line Improvement @ Hotel Area	New	Gas	\$12,000					
Pressure Improvement-Sharon Church Rd	Revised	Gas		\$390,000				
Hwy 20 Loganville - DOT Project	Revised	Gas		\$200,000	\$600,000			
King Arthur - Steel Pipe Replacement	Revised	Gas		\$145,000				
Replace Directional Boring Rig		Gas		\$325,000				
DOT Project - Hwy 138 East of Hwy 20		Gas		\$215,000				
Pressure Improve.-Two Reg Stations off 12" Pipeline		Gas		\$125,000				
Replace Old Bridge Crossing - L'ville & Craigdale @CSX	Revised	Gas			\$75,000			
Replace Old Bridge Crossing - Alcovy @ River	Revised	Gas			\$65,000			
Replace Old Pipe - WG Trailer P rk	Revised	Gas			\$150,000			
Replace Old Pipe - Old Grayson		Gas			\$60,000			
Replace Old Pipe - LeMesa		Gas			\$140,000			
TD Williams Tapping Equipment		Gas			\$90,000			
Pressure Improvement-Walter Bennett Rd.		Gas			\$45,000			
Azalea Drive Steel Replacement		Gas			\$80,000			
Industrial Park Drive and Harris Steel Replacement		Gas			\$110,000			
Lendon Lane Steel Replacement		Gas			\$50,000			
Pine Valley Trailer Park Steel Replacement		Gas			\$150,000			
Morningside Drive Steel Replacement		Gas			\$100,000			
Village Way Steel Replacement		Gas			\$150,000			
Walnut Grove Trailer Park Steel Replacement		Gas			\$150,000			
Phillips Street Steel Main Replacement		Gas				\$80,000		
North And East Side Pre sure Improvement		Gas				\$750,000	\$750,000	
Rectifier Replacements		Gas				\$25,000	\$25,000	
Ground Bed Updates		Gas				\$65,000	\$65,000	
Excavator Replacement	New	Gas					\$75,000	
Hi-Hope Regulator Station Upgrade/Replacement	New	Gas						\$240,000
Case Backhoe Replacement	New	Gas						\$75,000
Tencher (Replacement)	New	Gas						\$120,000
Vintage Plastic Replacement	New	Gas						\$500,000
ERT Replacement	New	Gas						\$500,000
CNG Trailer GTM1350	New	Gas						\$95,000
CNG Compressor Rebuild	New	Gas						\$20,000
Dewey Hogan Pressure Improvement	New	Gas						\$75,000
Collins Hill @ 316 6"PE Pressure Improvement	New	Gas						\$90,000
Shannon Road Pressure Improvement	New	Gas						\$100,000
Grady Smith Pressure Improvement	New	Gas						\$75,000
Station Valve Instillation	New	Gas						\$350,000
Replace Old Bridge Crossing - Brooks Rd. @ Alcovy	New	Gas						\$85,000
			\$3,201,600	\$3,566,370	\$3,458,370	\$2,363,370	\$2,358,370	\$3,951,370

FISCAL YEAR 2020
ATTACHMENT B

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	07/2019 - 06/2020	07/2020 - 06/2021	07/2021 - 06/2022	07/2022 - 06/2023	07/2023 - 06/2024	07/2023 - 06/2024
Solid Waste Fund						
Standardized Garbage Cans for ResidentialSolid Waste	\$450,000					
	\$450,000	\$0	\$0	\$0	\$0	\$0
Storm Water Fund						
Storm Water MaintenanceRevisedStorm Water	\$2,498,195	\$2,498,195	\$2,498,195	\$2,498,195	\$2,498,195	\$2,498,195
	\$2,498,195	\$2,498,195	\$2,498,195	\$2,498,195	\$2,498,195	\$2,498,195
Fleet Fund						
	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,621,915	\$19,119,424	\$11,742,699	\$10,566,839	\$11,044,339	\$12,688,339

FISCAL YEAR 2020
ATTACHMENT B

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	07/2019 - 06/2020	07/2020 - 06/2021	07/2021 - 06/2022	07/2022 - 06/2023	07/2023 - 06/2024	07/2023 - 06/2024
Total Capital	\$32,087,671	\$25,301,995	\$13,042,699	\$10,566,839	\$11,044,339	\$12,688,339
General	\$12,190,120	\$11,006,634	\$3,365,634	\$2,832,774	\$2,832,774	\$2,832,774
SPLOST	\$7,365,756	\$4,382,571	\$1,300,000	\$0	\$0	\$0
SPLOST Joint	\$4,100,000	\$1,800,000	\$0	\$0	\$0	\$0
Water	\$87,000	\$403,225	\$830,500	\$1,282,500	\$1,760,000	\$1,811,000
Electric	\$2,195,000	\$1,645,000	\$1,590,000	\$1,590,000	\$1,595,000	\$1,595,000
Gas	\$3,201,600	\$3,566,370	\$3,458,370	\$2,363,370	\$2,358,370	\$3,951,370
Solid Waste	\$450,000	\$0	\$0	\$0	\$0	\$0
Storm Water	\$2,498,195	\$2,498,195	\$2,498,195	\$2,498,195	\$2,498,195	\$2,498,195
Fleet Services	\$0	\$0	\$0	\$0	\$0	\$0

		Existing		FY 2020		Total
	General Fund	Full-Time	Part-Time	Full-Time	Part-Time	
100	City Manager	3	1			4
100	Clerk	2				2
100	Communications	5				5
100	Damage Prevention	14				14
100	Engineering	3				3
100	Finance	12	1			13
	Customer Service	6				6
	Meter (Field Customer Service)	8				8
100	Human Resources	3				3
100	IT/Data Processing	10		2		12
100	Court	7				7
100	Police	85				85
100	Purchasing	2				2
100	Public Works	6				6
100	Planning & Development	13				13
100	Street	19				19
	Total 100 Fund	198	2	2		202
	E-911 Fund					
215	E-911	13				13
	Water Fund					
505	Water	9				9
	Electric Fund					
510	Electric	17				17
	Gas Fund					
515	Gas	43				43
	Solid Waste Fund					
540	Sanitation	12				12
	Stormwater Fund					
560	Stormwater	1				1
	Fleet Fund					
620	Fleet	8				8
	Total FTE's	301	2	2	0	305