



FISCAL YEAR 2015 BUDGET

Fund 100 (General Fund)	\$ 20,044,400
Fund 210 (Confiscated Assets Fund)	2,500
Fund 215 (E-911 Fund)	938,333
Fund 275 (Hotel/Motel Tax Fund)	1,800,000
Fund 330 (H.O.S.T. Fund)	6,300,000
Fund 400 (Debt Service Fund)	541,487
Fund 506 (Stormwater Utility Fund)	<u>2,307,447</u>
TOTAL - ALL FUNDS:	<u>\$ 31,934,167</u>



December 16, 2014

To the City Council and Citizens of Brookhaven:

We are pleased to present our annual operating and capital budgets for the twelve months ending December 31, 2015 for the City of Brookhaven. Our recommendations are based on the direction of the City Council as well as a thorough review of our current financial status, revenue trends, economic data and our standard of providing a high level of service while maintaining a conservative budget.

The preparation of the budget involved input from the Mayor and City Council, the City Manager and the department heads of the City. The 2015 budget of the City of Brookhaven includes the following significant items:

- Property tax measures for homeowners including the \$20,000 homestead exemption and eligible senior citizens receive an additional \$14,000 exemption
- A reduction in the City's millage rate to 2.795 from the prior year millage rate of 2.85. This is below the maximum millage rate allowed in the City's charter of 3.35
- Funding totaling \$6,300,000 for capital projects to improve the infrastructure of the City of Brookhaven including \$3,061,000 for improvements to parks, \$115,000 for public safety equipment and \$3,124,000 for improvements to the City's roads and sidewalk infrastructure
- Establishment of the City's E-911 service pursuant to a contract with the Chattahoochee River 911 Authority
- Formation of the City of Brookhaven Convention and Visitor's Bureau to promote tourism and conventions within the City
- Maintenance and improvements to the City's stormwater infrastructure totaling \$2,307,447

Budget Process and Overview

Throughout 2014, the Finance Department monitored revenues and expenditures and pursued the collection of revenues that were due to the City of Brookhaven that were not collected in the initial year of operation of the City. As a result, the City collected the annual payment of insurance premium tax and entered into a contractual agreement with the Georgia Municipal Association to enter into franchise agreements with the various utilities within the City in 2014. The management of the City also entered into discussions with private sector entities that pursue the collection of business occupation taxes. As a result of these actions, the City of Brookhaven is in a better financial position going forward.

City of Brookhaven

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Pursuant to instructions from the Finance Department, all City departments submitted their base operating budgets (non personnel) in preparation of the 2015 proposed budget document. These submissions were reviewed by a representative from the Finance Department and the City Manager. Subsequent meetings between the Finance Department and the department heads identified specific requests for new personnel, new equipment and new programs to be undertaken in 2015.

The 2015 budget as proposed totals \$31,934,167 and is broken down by funds below:

• General Fund	\$ 20,044,400
• Confiscated Assets Fund	\$ 2,500
• E-911 Fund	\$ 938,333
• Hotel/Motel Tax Fund	\$ 1,800,000
• H.O.S.T. Fund	\$ 6,300,000
• Debt Service Fund	\$ 541,487
• Stormwater Utility Fund	<u>\$ 2,307,447</u>
	<u>\$ 31,934,167</u>

Budget Hearings

Pursuant to Georgia law and the code of the City of Brookhaven, citizen input is solicited during the budget adoption process through publicly advertised meetings. The meetings conducted for the 2015 budget are shown below:

• December 2, 2014	Public Hearing and Council Meeting
• December 16, 2014	Public Hearing and Council Meeting
• December 16, 2014	Budget Adoption

Budget Issues and Contingencies

There are always uncertainties with the adoption of any budget. The 2015 budget includes a contingency of \$250,000 primarily due to the following issues:

• Vendor contracts	contract negotiations were not complete at year end
• Legal expenses	legal fees mount due to potential litigation
• Vacant positions	staff vacancies in the Finance Department
• Employee raises	3% raises for staff subject to council approval
• Annexations	annexation approved during budget process

Capital Initiatives

The 2015 budget includes funding for significant capital projects totaling \$6,300,000 as shown below:

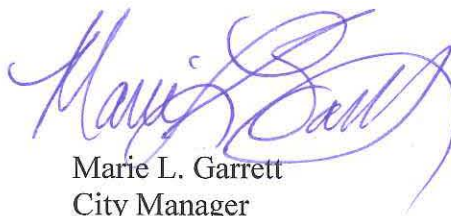
- Parks and Recreation \$ 3,061,000
- Public Safety \$ 115,000
- Public Works \$ 3,124,000

In closing, the 2015 budget is a reflection of our commitment to the citizens of Brookhaven to provide effective and efficient governance while continuing to provide an exceptional level of service.

Respectively Submitted,



J. Max Davis,
Mayor



Marie L. Garrett
City Manager



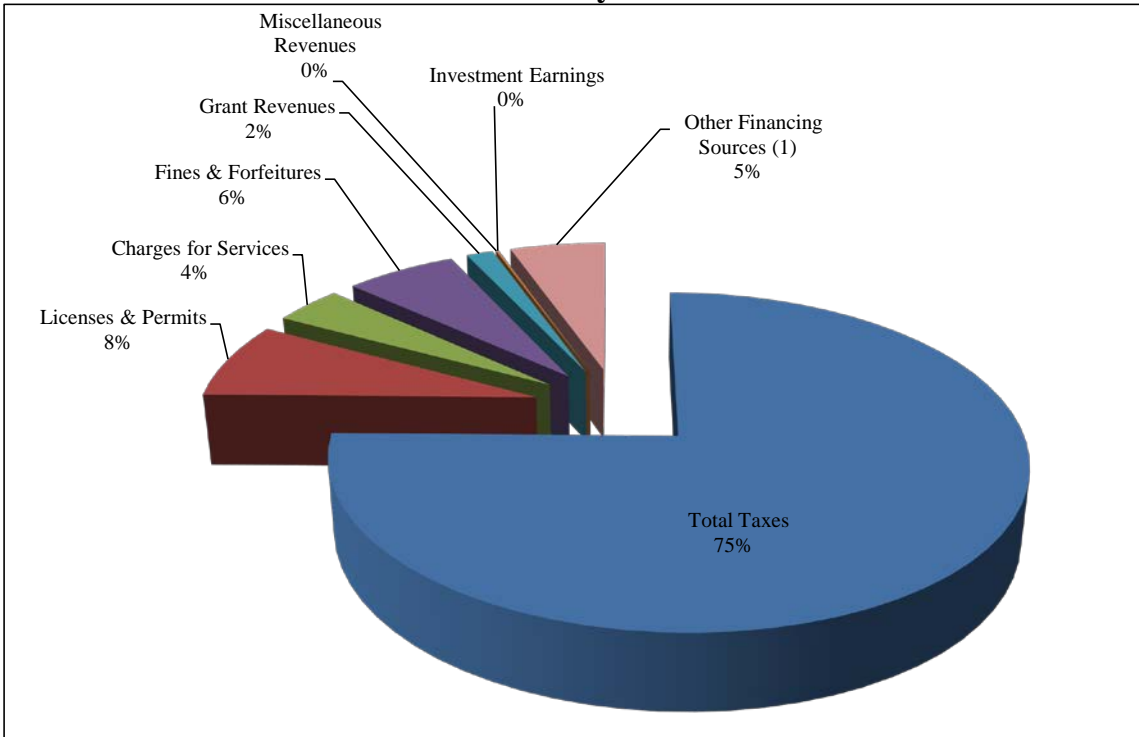
General Fund



City of Brookhaven
General Fund Budget Summary
For the Year Ending December 31, 2015

	2014 Amended Budget	2015 Proposed Budget	Variance from Prior Year	Percentage Change from Prior Year
Property Taxes	6,100,000	5,965,000	(135,000)	-2.21%
Personal Property Taxes	250,000	450,200	200,200	80.08%
Public Utility Taxes	-	40,000	40,000	100.00%
Motor Vehicle & Title Ad Valorem Taxes	100,000	300,000	200,000	200.00%
Recording Intangible Taxes	25,000	25,000	-	0.00%
Real Estate Transfer Taxes	-	100,000	100,000	100.00%
Franchise Taxes	3,900,000	2,642,136	(1,257,864)	-32.25%
Alcohol Excise & Local Option Mixed Drink Taxes	700,000	800,000	100,000	14.29%
Energy Excise Taxes	-	20,000	20,000	100.00%
Motor Vehicle Rental Excise Taxes	-	50,000	50,000	100.00%
Business & Occupation Taxes	1,800,000	2,000,000	200,000	11.11%
Financial Institutions Taxes	60,000	80,000	20,000	33.33%
Insurance Premium Taxes	2,500,000	2,600,000	100,000	4.00%
Penalties & Interest on Delinquent Taxes	20,000	15,500	(4,500)	-22.50%
Total Taxes	<u>15,455,000</u>	<u>15,087,836</u>	<u>(367,164)</u>	<u>-2.38%</u>
Licenses & Permits	1,780,000	1,525,275	(254,725)	-14.31%
Charges for Services	590,000	774,516	184,516	31.27%
Fines & Forfeitures	1,250,000	1,250,000	-	0.00%
Grant Revenues	600,000	299,773	(300,227)	-50.04%
Miscellaneous Revenues	56,000	24,000	(32,000)	-57.14%
Investment Earnings	2,500	3,000	500	20.00%
Other Financing Sources (1)	805,000	1,080,000	275,000	34.16%
TOTAL REVENUES	<u><u>\$ 20,538,500</u></u>	<u><u>\$ 20,044,400</u></u>	<u><u>\$ (494,100)</u></u>	<u><u>-2.41%</u></u>

Revenues by Source

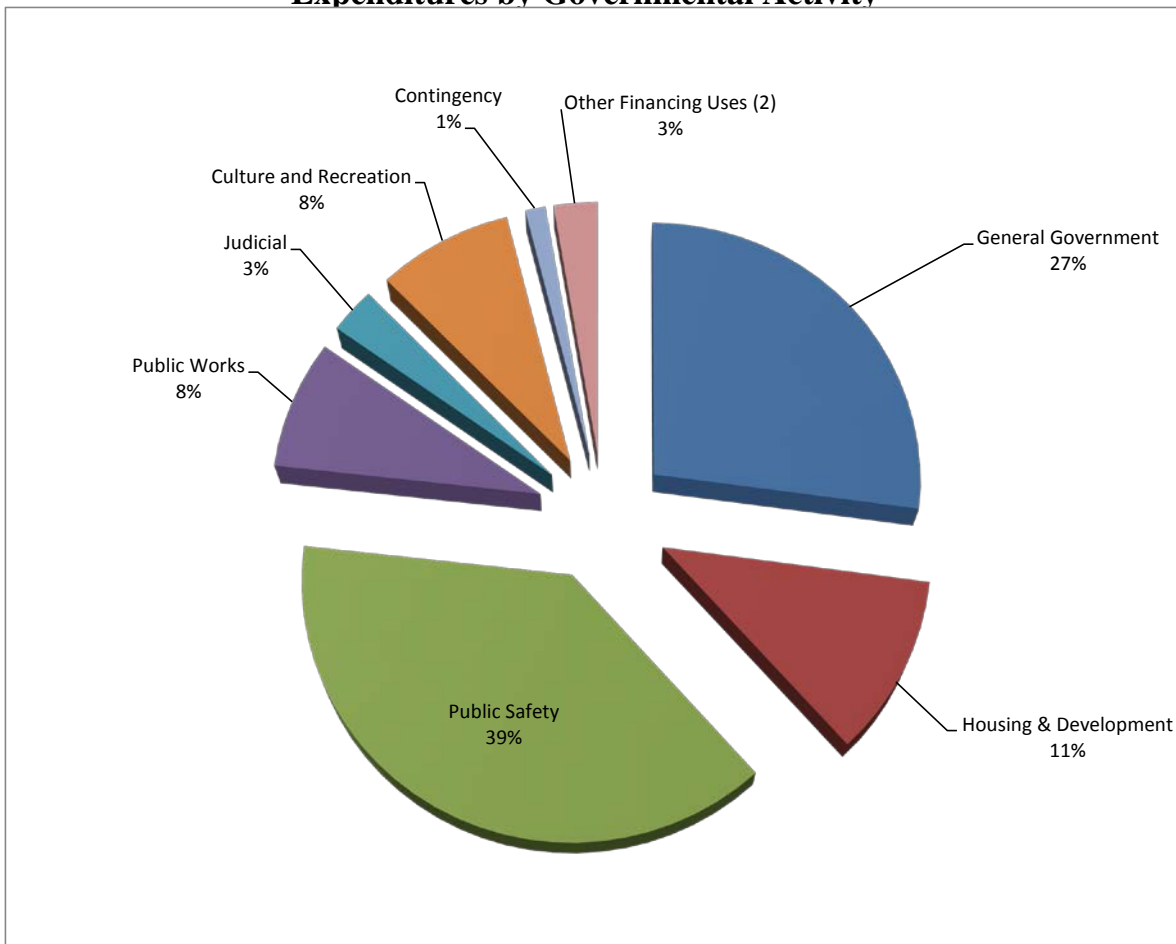




**City of Brookhaven
General Fund Budget Summary
For the Year Ending December 31, 2015**

	2014 Amended Budget	2015 Proposed Budget	Variance from Prior Year	Percentage Change from Prior Year
General Government	4,611,792	5,438,594	(826,802)	-17.93%
Housing & Development	2,118,554	2,245,979	(127,425)	-6.01%
Public Safety	7,012,503	7,700,680	(688,177)	-9.81%
Public Works	1,439,318	1,613,770	(174,452)	-12.12%
Judicial	500,048	575,845	(75,797)	-15.16%
Culture and Recreation	1,684,025	1,678,045	5,980	0.36%
Contingency	2,721,021	250,000	2,471,021	90.81%
Other Financing Uses (2)	451,239	541,487	(90,248)	-20.00%
TOTAL EXPENDITURES	\$ 20,538,500	\$ 20,044,400	\$ 494,100	2.41%

Expenditures by Governmental Activity



(1) Transfer of funds from the Hotel/Motel Tax Fund to the General Fund

(2) Transfer of funds from the General Fund to the Debt Service Fund to retire note payable for police cars



City of Brookhaven
General Fund Budget Detail
For the Year Ending December 31, 2015

	2014 Amended Budget	2015 Proposed Budget	Variance from Prior Year	Percentage Change from Prior Year
Real Property Tax	6,100,000	5,945,000	(155,000)	-2.54%
Real Property Tax - Prior Year	-	20,000	20,000	100.00%
Public Utility Tax	-	40,000	40,000	100.00%
Personal Property Tax	250,000	450,000	200,000	80.00%
Personal Property Tax - Prior Year	-	200	200	100.00%
Motor Vehicle Tax	100,000	150,000	50,000	50.00%
Motor Vehicle Tax Title Ad Valorem (TAVT)	-	150,000	150,000	100.00%
Recording Intangible Tax	25,000	25,000	-	0.00%
Real Estate Transfer Tax	-	100,000	100,000	100.00%
Franchise Tax	3,900,000	2,642,136	(1,257,864)	-32.25%
Alcoholic Beverage Excise Tax	700,000	800,000	100,000	14.29%
Energy Excise Tax	-	20,000	20,000	100.00%
Motor Vehicle Rental Excise Tax	-	50,000	50,000	100.00%
Business & Occupational Tax	1,800,000	2,000,000	200,000	11.11%
Insurance Premium Tax	2,500,000	2,600,000	100,000	4.00%
Financial Institutions Tax	60,000	80,000	20,000	33.33%
Penalties & Interest	20,000	15,500	(4,500)	-22.50%
Total Taxes	<u>15,455,000</u>	<u>15,087,836</u>	<u>(367,164)</u>	<u>-2.38%</u>
Alcoholic Beverage Licenses	250,000	400,000	150,000	60.00%
Planning & Zoning Fees	-	22,775	22,775	100.00%
Tree Bank Fees	-	2,500	2,500	100.00%
Building Permits	1,530,000	1,100,000	(430,000)	-28.10%
Total Licenses and Permits	<u>1,780,000</u>	<u>1,525,275</u>	<u>(254,725)</u>	<u>-14.31%</u>
Special Assessments	55,000	55,600	600	1.09%
Streetlight Fees	400,000	404,151	4,151	1.04%
Streetlight Fees - Prior Year	-	200	200	100.00%
Recreation Program Fees	25,000	45,000	20,000	80.00%
Pavilion Rental Fees	25,000	36,000	11,000	44.00%
Special Police Service Fees	-	227,000	227,000	100.00%
Other Charges for Services	85,000	6,565	(78,435)	-92.28%
Total Charges for Services	<u>590,000</u>	<u>774,516</u>	<u>184,516</u>	<u>31.27%</u>
Municipal Court Fines	1,250,000	1,250,000	-	0.00%
Total Fines and Forfeitures	<u>1,250,000</u>	<u>1,250,000</u>	<u>-</u>	<u>0.00%</u>
Federal Grants	-	14,000	14,000	100.00%
State Grants	600,000	285,773	(314,227)	-52.37%
Total Grant Revenues	<u>600,000</u>	<u>299,773</u>	<u>(300,227)</u>	<u>-50.04%</u>



**City of Brookhaven
General Fund Budget Detail
For the Year Ending December 31, 2015**

	2014 Amended Budget	2015 Proposed Budget	Variance from Prior Year	Percentage Change from Prior Year
Election Qualifying Fees	-	2,000	2,000	100.00%
Accident/Incident Reports	1,000	10,000	9,000	900.00%
Fingerprinting Fee	5,000	2,000	(3,000)	-60.00%
Reimbursement for Damaged Property	50,000	4,000	(46,000)	-92.00%
NSF Fees	-	300	300	100.00%
Miscellaneous Income	-	5,000	5,000	100.00%
Donations from Private Sources	-	700	700	100.00%
Total Miscellaneous Revenues	<u>56,000</u>	<u>24,000</u>	<u>(32,000)</u>	<u>-57.14%</u>
Interest Income	2,500	3,000	500	20.00%
Total Investment Earnings	<u>2,500</u>	<u>3,000</u>	<u>500</u>	<u>20.00%</u>
Proceeds from Sale of Property	25,000	-	(25,000)	-100.00%
Transfer from Hotel/Motel Tax Fund	780,000	1,080,000	300,000	38.46%
Total Other Financing Sources	<u>805,000</u>	<u>1,080,000</u>	<u>275,000</u>	<u>34.16%</u>
TOTAL REVENUES	<u>\$ 20,538,500</u>	<u>\$ 20,044,400</u>	<u>\$ (494,100)</u>	<u>-2.41%</u>
Mayor and City Council				
Salaries and Wages	63,657	91,913	(28,256)	-44.39%
Group Insurance	41,260	45,940	(4,680)	-11.34%
FICA	3,378	3,288	90	2.66%
Medicare	1,074	1,000	74	6.89%
Communications	662	1,500	(838)	-126.59%
Advertising	51	500	(449)	-880.39%
Printing and Binding	3,575	3,500	75	2.10%
Travel - Mayor	4,000	6,000	(2,000)	-50.00%
Travel - Council	9,911	16,000	(6,089)	100.00%
Dues and Fees	-	5,000	(5,000)	100.00%
Contract Labor	5,179	5,000	179	3.46%
Other Expenditures - Expenditure Allowance	-	22,000	(22,000)	100.00%
Meeting Expenditures	-	3,000	(3,000)	100.00%
Education and Training	8,891	12,500	(3,609)	-40.59%
Other Purch. Serv. - Special Projects	90,720	125,000	(34,280)	100.00%
Supplies	1,338	1,000	338	25.26%
Gasoline	54	100	(46)	-85.19%
Food Supplies	3,757	5,000	(1,243)	-33.08%
Books and Periodicals	-	500	(500)	100.00%
Small Equipment	-	5,000	(5,000)	100.00%
Total Mayor and City Council	<u>237,507</u>	<u>353,741</u>	<u>(116,234)</u>	<u>-48.94%</u>



**City of Brookhaven
General Fund Budget Detail
For the Year Ending December 31, 2015**

	2014 Amended Budget	2015 Proposed Budget	Variance from Prior Year	Percentage Change from Prior Year
City Manager				
Salaries and Wages	356,065	453,303	(97,238)	-27.31%
Group Insurance	26,621	30,000	(3,379)	-12.69%
FICA	78	500	(422)	-541.03%
Medicare	3,600	5,000	(1,400)	-38.89%
Retirement	19,580	120,000	(100,420)	-512.87%
Professional Services	99,050	270,000	(170,950)	-172.59%
Communications	1,277	5,000	(3,723)	-291.54%
Rentals	514	1,000	(486)	-94.55%
Printing and Binding	-	1,000	(1,000)	100.00%
Travel	10,149	6,000	4,149	40.88%
Contract Labor	101,056	130,000	(28,944)	-28.64%
Dues and Fees	-	2,800	(2,800)	100.00%
Education and Training	100,000	8,000	92,000	92.00%
Other Purchased Services	21,430	50,000	(28,570)	-133.32%
Supplies	-	3,000	(3,000)	100.00%
Food Supplies	1,460	1,000	460	31.51%
Books and Periodicals	-	500	(500)	100.00%
Total City Manager	740,880	1,087,103	(346,223)	-46.73%
City Clerk				
Salaries and Wages	129,095	159,815	(30,720)	-23.80%
Group Insurance	12,714	10,000	2,714	21.35%
Medicare	1,837	3,000	(1,163)	-63.31%
Retirement	20,539	21,000	(461)	-2.24%
Professional Services	663	5,000	(4,337)	-654.15%
Technical Services	16,111	-	16,111	100.00%
Communications	1,800	1,000	800	44.44%
Advertising	1,283	1,000	283	22.06%
Printing and Binding	1,022	2,000	(978)	-95.69%
Travel	3,879	4,500	(621)	-16.01%
Dues and Fees	317	400	(83)	-26.18%
Education and Training	643	2,500	(1,857)	-288.80%
Supplies	904	46,000	(45,096)	-4988.50%
Food Supplies	171	500	(329)	-192.40%
Books and Periodicals	-	400	(400)	100.00%
Contingency	48,500	5,000	43,500	100.00%
Total City Clerk	239,478	262,115	(22,637)	-9.45%
General Administration and Finance				
Salaries and Wages	119,935	164,800	(44,865)	-37.41%
Overtime	-	500	(500)	100.00%
Group Insurance	4,154	20,000	(15,846)	-381.46%
Medicare	1,711	2,320	(609)	-35.59%
Retirement	20,272	30,000	(9,728)	-47.99%



City of Brookhaven
General Fund Budget Detail
For the Year Ending December 31, 2015

	2014 Amended Budget	2015 Proposed Budget	Variance from Prior Year	Percentage Change from Prior Year
Administrative Services	91,513	136,198	(44,685)	-48.83%
Professional Services	509,012	675,000	(165,988)	-32.61%
Professional Services - Legal	9,469	-	9,469	100.00%
Technical Services	33,617	-	33,617	100.00%
Repairs and Maintenance - Equipment	27,535	20,000	7,535	27.37%
Repairs and Maintenance - Facilities	-	129,500	(129,500)	100.00%
Right-of-Way Maintenance	1,025	-	1,025	100.00%
Rentals	277,219	315,000	(37,781)	-13.63%
Equipment Rentals	20,249	25,000	(4,751)	-23.46%
Insurance	137,694	135,000	2,694	1.96%
Communications	49,208	50,000	(792)	-1.61%
Advertising	578	1,000	(422)	-73.01%
Printing and Binding	5,231	5,000	231	4.42%
Travel	1,729	2,000	(271)	-15.67%
Dues and Fees	1,504	1,000	504	33.51%
Education and Training	1,345	2,000	(655)	-48.70%
Contract Labor	206,255	125,000	81,255	39.40%
Merchant Services Fees	24,412	15,000	9,412	38.55%
Bank Service Fees	5,026	3,000	2,026	40.31%
Supplies	33,580	57,840	(24,260)	-72.25%
Electricity	20,618	50,000	(29,382)	-142.51%
Gasoline	77	100	(23)	-29.87%
Food Supplies	4,000	7,500	(3,500)	-87.50%
Books and Periodicals	8,180	2,500	5,680	69.44%
Small Equipment	93,131	25,000	68,131	73.16%
Capital Outlay - Vehicles	25,578	-	25,578	100.00%
Interest	7,529	-	7,529	100.00%
Interest - Lease	18,900	18,900	-	0.00%
Principal - Lease	192,582	192,600	(18)	-0.01%
Total General Administration and Finance	<u>1,952,868</u>	<u>2,211,758</u>	<u>(258,890)</u>	<u>-13.26%</u>
Legal				
Professional Services	522,128	560,000	(37,872)	-7.25%
Professional Services - Legal	115,429	90,000	25,429	22.03%
Supplies	1,066	-	1,066	100.00%
Total Legal	<u>638,623</u>	<u>650,000</u>	<u>(11,377)</u>	<u>-1.78%</u>
Information Technology				
Professional Services	433,275	373,153	60,122	13.88%
Technical Services	38,092	-	38,092	100.00%
Repairs and Maintenance	100,504	-	100,504	100.00%
Equipment Rental	2,740	6,576	(3,836)	-140.00%
Communications	2,307	2,000	307	13.31%
Printing and Binding	-	2,000	(2,000)	100.00%



City of Brookhaven
General Fund Budget Detail
For the Year Ending December 31, 2015

	2014 Amended Budget	2015 Proposed Budget	Variance from Prior Year	Percentage Change from Prior Year
Travel	1,293	2,000	(707)	-54.68%
Education and Training	-	3,500	(3,500)	100.00%
Supplies	40,306	161,790	(121,484)	-301.40%
Total Information Technology	618,517	551,019	67,498	10.91%
Communications				
Salaries and Wages	20,462	164,800	(144,338)	-705.40%
Group Insurance	615	4,800	(4,185)	-680.49%
FICA	119	3,125	(3,006)	-2526.05%
Medicare	296	1,482	(1,186)	-400.68%
Retirement	3,271	3,331	(60)	-1.83%
Professional Services	68,309	20,000	48,309	70.72%
Technical Services	770	840	(70)	-9.09%
Repairs and Maintenance	-	6,300	(6,300)	100.00%
Communications	1,651	1,180	471	28.53%
Advertising	5,000	5,000	-	0.00%
Printing and Binding	79,741	100,000	(20,259)	-25.41%
Dues and Fees	585	1,000	(415)	-70.94%
Contract Labor	-	10,000	(10,000)	100.00%
Supplies	600	-	600	100.00%
Small Equipment	2,500	1,000	1,500	60.00%
Total Communications	183,919	322,858	(138,939)	-75.54%
Contingency	2,721,021	250,000	2,471,021	90.81%
Total Contingency	2,721,021	250,000	2,471,021	90.81%
Community Development				
Salaries and Wages	385,207	292,005	93,202	24.20%
Group Insurance	10,510	25,000	(14,490)	-137.87%
Medicare	5,611	10,000	(4,389)	-78.22%
Retirement	47,119	50,000	(2,881)	-6.11%
Administrative Services	17,980	214,802	(196,822)	-1094.67%
Professional Services	455,862	200,000	255,862	56.13%
Repairs and Maintenance	-	3,000	(3,000)	100.00%
Communications	12,203	10,000	2,203	18.05%
Advertising	20,484	18,000	2,484	12.13%
Printing and Binding	2,949	10,000	(7,051)	-239.10%
Travel	7,649	3,500	4,149	54.24%
Dues and Fees	3,490	3,000	490	14.04%
Education and Training	5,235	4,000	1,235	23.59%
Contract Labor	1,120,457	1,253,172	(132,715)	-11.84%
Other Purchased Services	-	75,000	(75,000)	100.00%
Supplies	1,486	4,000	(2,514)	-169.18%
Gasoline	2,582	3,500	(918)	-35.55%
Food Supplies	661	2,000	(1,339)	-202.57%



City of Brookhaven
General Fund Budget Detail
For the Year Ending December 31, 2015

	2014 Amended Budget	2015 Proposed Budget	Variance from Prior Year	Percentage Change from Prior Year
Books and Periodicals	-	1,000	(1,000)	100.00%
Small Equipment	-	4,000	(4,000)	100.00%
Capital Outlay - Vehicles	19,070	60,000	(40,930)	-214.63%
Total Community Development	2,118,555	2,245,979	(127,424)	-6.01%
Police				
Salaries and Wages	3,744,846	4,073,647	(328,801)	-8.78%
Overtime	166,785	150,000	16,785	10.06%
Group Insurance	943,130	950,000	(6,870)	-0.73%
FICA	383	3,000	(2,617)	-683.29%
Medicare	54,598	52,180	2,418	4.43%
Retirement	631,761	640,000	(8,239)	-1.30%
Unemployment Tax	-	5,000	(5,000)	100.00%
Tuition Reimbursement	-	40,000	(40,000)	10.00%
Workers Compensation Insurance	-	255,000	(255,000)	100.00%
Professional Services	104,882	103,411	1,471	1.40%
Technical Services	26,844	23,500	3,344	12.46%
Custodial Services	-	18,000	(18,000)	100.00%
Repairs and Maintenance - Equipment	105,187	125,460	(20,273)	-19.27%
Repairs and Maintenance - Facilities	1,149	-	1,149	100.00%
Insurance	-	6,000	(6,000)	100.00%
Communications	191,704	192,400	(696)	-0.36%
Rentals - Equipment	-	10,000	(10,000)	100.00%
Rentals - Facilities	205,953	216,250	(10,297)	-5.00%
Advertising	-	2,000	(2,000)	100.00%
Printing and Binding	10,049	10,500	(451)	-4.49%
Travel	10,566	14,000	(3,434)	-32.50%
Dues and Fees	3,311	5,405	(2,094)	-63.24%
Education and Training	49,402	37,500	11,902	24.09%
Contract Labor	1,543	5,500	(3,957)	-256.45%
Merchant Services Fees	399	500	(101)	-25.31%
Supplies	87,273	149,300	(62,027)	-71.07%
Electricity	-	54,800	(54,800)	100.00%
Water and Sewer	890	94,800	(93,910)	-10551.69%
Gasoline	284,875	347,500	(62,625)	-21.98%
Food Supplies	3,276	3,000	276	8.42%
Small Equipment	121,207	87,027	34,180	28.20%
Capital Outlay - Equipment	101,580	25,000	76,580	75.39%
Capital Outlay - Vehicles	160,909	-	160,909	100.00%
Total Police	7,012,502	7,700,680	(688,178)	-9.81%
Public Works				
Salaries and Wages	-	494,400	(494,400)	100.00%
Group Insurance	-	30,000	(30,000)	10.00%



City of Brookhaven
General Fund Budget Detail
For the Year Ending December 31, 2015

	2014 Amended Budget	2015 Proposed Budget	Variance from Prior Year	Percentage Change from Prior Year
Medicare	-	10,000	(10,000)	100.00%
Retirement	-	60,000	(60,000)	100.00%
Professional Services	209,184	300,000	(90,816)	-43.41%
Technical Services	118,113	45,000	73,113	61.90%
Storm Damage Removal	75,042	50,000	25,042	33.37%
Repairs and Maintenance	400,065	70,000	330,065	82.50%
Traffic Signals	52,175	70,000	(17,825)	-34.16%
Right-of-Way Maintenance	111,902	15,000	96,902	86.60%
Insurance	-	5,000	(5,000)	100.00%
Communications	539	1,000	(461)	-85.53%
Travel	-	24,000	(24,000)	100.00%
Printing and Binding	-	1,000	(1,000)	100.00%
Supplies	56,053	25,370	30,683	54.74%
Electricity	393,645	400,000	(6,355)	-1.61%
Small Equipment	22,600	13,000	9,600	42.48%
Total Public Works	<u>1,439,318</u>	<u>1,613,770</u>	<u>(174,452)</u>	<u>-12.12%</u>
Municipal Court				
Salaries and Wages	158,493	197,760	(39,267)	-24.78%
Group Insurance	1,414	5,000	(3,586)	-253.61%
FICA	5,729	6,000	(271)	-4.73%
Medicare	2,200	3,000	(800)	-36.36%
Retirement	9,790	10,000	(210)	-2.15%
Professional Services	50,000	35,000	15,000	30.00%
Professional Services - Legal	75,525	73,200	2,325	3.08%
Technical Services	30,778	3,300	27,478	89.28%
Repairs and Maintenance	13,192	-	13,192	100.00%
Rentals	75,163	41,191	33,972	45.20%
Equipment Rentals	2,574	-	2,574	100.00%
Communications	12,407	12,000	407	3.28%
Printing and Binding	361	1,500	(1,139)	-315.51%
Travel	3,147	3,500	(353)	-11.22%
Dues and Fees	200	500	(300)	-150.00%
Education and Training	1,929	1,800	129	6.69%
Software	-	116,594	(116,594)	100.00%
Contract Labor	-	36,000	(36,000)	100.00%
Supplies	250	5,000	(4,750)	-1900.00%
Merchant Services Fees	12,581	12,500	81	0.64%
Electricity	-	10,000	(10,000)	100.00%
Food Supplies	846	-	846	100.00%
Books and Periodicals	-	500	(500)	100.00%
Small Equipment	-	1,500	(1,500)	100.00%
Capital Outlay - Machinery and Equipment	43,469	-	43,469	100.00%
Total Municipal Court	<u>500,048</u>	<u>575,845</u>	<u>(75,797)</u>	<u>-15.16%</u>



City of Brookhaven
General Fund Budget Detail
For the Year Ending December 31, 2015

	2014 Amended Budget	2015 Proposed Budget	Variance from Prior Year	Percentage Change from Prior Year
Parks and Recreation				
Salaries and Wages	182,466	413,545	(231,079)	-126.64%
Group Insurance	6,554	10,000	(3,446)	-52.58%
FICA	789	1,000	(211)	-26.74%
Medicare	1,957	2,500	(543)	-27.75%
Retirement	12,706	25,000	(12,294)	-96.76%
Administrative Services	26,800	50,000	(23,200)	100.00%
Professional Services - Legal	189,931	-	189,931	100.00%
Technical Services	279,908	550,000	(270,092)	-96.49%
Repairs and Maintenance - Park Areas	625,356	-	625,356	100.00%
Repairs and Maintenance - Equipment	29,295	-	29,295	100.00%
Rentals	635	3,000	(2,365)	-372.44%
Equipment Rentals	1,029	15,000	(13,971)	-1357.73%
Communications	3,368	2,000	1,368	40.62%
Travel	11,181	1,500	9,681	86.58%
Printing	5,000	15,000	(10,000)	-200.00%
Contract Labor	19,239	220,000	(200,761)	-1043.51%
Dues and Fees	585	2,000	(1,415)	-241.88%
Supplies	91,562	160,000	(68,438)	-74.74%
Utilities	169,089	200,000	(30,911)	-18.28%
Gasoline	5,178	7,500	(2,322)	-44.84%
Food Supplies	535	-	535	100.00%
Small Equipment	382	-	382	100.00%
Capital Outlay - Vehicles	20,480	-	20,480	100.00%
Total Parks and Recreation	<u>1,684,025</u>	<u>1,678,045</u>	<u>5,980</u>	<u>0.36%</u>
Transfers to Debt Service Fund	451,239	541,487	(90,248)	-20.00%
Total Transfers	<u>451,239</u>	<u>541,487</u>	<u>(90,248)</u>	<u>-20.00%</u>
TOTAL EXPENDITURES	<u>\$ 20,538,500</u>	<u>\$ 20,044,400</u>	<u>\$ 494,100</u>	<u>2.41%</u>

**City of Brookhaven
General Fund Budget Narrative
For the Year Ending December 31, 2015**

MAYOR AND CITY COUNCIL

Salaries and wages include the compensation for the Mayor (\$16,000 per year) and City Councilmembers from each of the City's four districts (\$12,000 per year) for a total of \$64,000 for all elected officials. In addition to the salaries and wages for the elected officials, the City of Brookhaven also includes one half of the compensation for an executive assistant (\$27,913) in this line item. Total budgeted salaries and wages for the Mayor and City Council function is \$91,913 for 2015.

Travel in the 2015 budget includes an appropriation of \$22,000 which includes \$6,000 for the Mayor and \$4,000 for each of the City's four Councilmembers to attend conferences.

Other Expenditures includes an appropriation for each elected official to receive reimbursements for actual costs incurred in the performance of their official duties on behalf of the City of Brookhaven. In 2015, the maximum allowance for the Mayor is \$10,000 (which includes a rollover of \$5,000 from the prior year). Each of the four Councilmembers is permitted \$3,000 for a total of \$12,000.

Education and Training for 2015 includes funding for training opportunities provided by the Georgia Municipal Association and related organizations for the elected officials totaling \$12,500.

Other Purchased Services in the 2015 budget includes a provision for the elected officials to fund special projects within their districts or city-wide projects. The budget includes \$45,000 for the Mayor's special projects and \$20,000 for each of the four Councilmembers for a total of \$80,000.

CITY MANAGER

Salaries and wages include the compensation for the City Manager (\$214,000 per year), compensation for the Assistant City Manager (\$148,345 per year), pro-rated Executive Assistant's salary (\$28,325 per year), pro-rated Administrative Assistant's wages (\$13,192 per year) and the salary for the Executive Assistant to the Assistant City Manager and HR Director (\$49,440 per year). Total salaries and wages for the City Manager function is \$453,303 for 2015.

Professional Services in the 2015 budget includes an appropriation of \$270,000 for professional services including the performance of a needs assessment for City Hall, Police Department and Municipal Court (estimated at \$50,000), continuation of education initiatives (\$30,000), business incubator (\$25,000), an audit of the City's business occupation taxes (\$25,000), an audit of the City's permit fees and other charges (\$30,000), the performance of a citizen survey (\$50,000), the performance of a compensation and classification study of city staff (\$25,000) and the performance of a design standards study on behalf of the City of Brookhaven Development Authority (\$35,000).

Contract Labor includes budgeted expenditures of \$130,000 for 2015. The City Manager function funds the cost of the contracted human resources function for the City of Brookhaven. The Human Resources Director maintains office hours at Brookhaven City Hall each week.

Other Purchased Services includes funding of \$50,000 for the performance of other studies and services including the compilation of city-wide standard operating procedures (SOPs) for all city departments.

CITY CLERK

Salaries and wages include the compensation for the City Clerk (\$101,275 per year which is inclusive of an allocation of \$10,000 for municipal court administration), the Deputy City Clerk (\$43,260 per year) and an allocation of an Administrative Assistant (\$15,280) per year. Total salaries and wages in the City Clerk function is \$159,815 for 2015.

Supplies for 2015 include expenditures for IQM2, LaserFiche and MuniCode for records management and code of ordinance software in the amount of \$45,000.

GENERAL ADMINISTRATION AND FINANCE

Salaries and wages include the compensation for the Finance Director (\$100,000 per year), the Accounting Manager (\$46,452 per year) and an allocation of an Administrative Assistant (\$18,348 per year). Total salaries and wages in the General Administration and Finance function is \$164,800 for 2015.

Professional services include fees paid to SNI for contracted finance department staff, administrative support staff and revenue department staff. The contract provides a Revenue Manager (\$74,755 per year), an Accounts Payable Specialist (\$71,718 per year), an Accountant I (\$59,987 per year), Revenue Technician (\$57,096), Senior Fund Accountant (\$75,005), Purchasing Manager (\$65,431), part-time Capital Assets Accountant (\$32,460) and a part-time Administrative Assistant (\$28,548). Total budgeted services provided by SNI amount to \$465,000 for 2015. Professional services also include an appropriation for external audit services (\$35,000), accounting services performed in the Finance Department by a governmental Certified Public Accountant (\$47,500), services performed by the interim Finance Director (\$17,500), payroll processing services by ADP (\$30,000), GMA Franchise Fee services (\$30,000), an employee classification study (\$25,000) and a contract for revenue collection audit services (\$25,000). The total budgeted professional services in General Administration and Finance for 2015 is \$675,000.

Repairs and maintenance of \$129,500 is budgeted for 2015 to make necessary repairs to the HVAC system at City Hall, MEP Assessment, back-up generator maintenance and fire suppression system maintenance fees.

Contract Labor of \$125,000 in the 2015 budget funds the services of the City's Facilities Manager pursuant to a contractual arrangement.

LEGAL

Professional services in the legal function include fees paid to the City Attorney on retainer and hourly fees (\$165 per hour) for legal fees and litigation as well as employment law fees (\$200 per hour) projected at an annualized total of \$560,000.

Professional services - legal include budgeted expenditures of \$90,000 for fees incurred in relation to services performed by specialty attorneys such as bond and zoning attorneys.

INFORMATION TECHNOLOGY

Professional services include fees paid to InterDev for IT services for the City of Brookhaven. InterDev provides an Information Technology Director (\$18,312 per year) at .10 FTE, Systems Engineer II (\$113,360 per year), Help Desk Specialist (\$78,478 per year), GIS Manager (\$32,698 per year) at .25 FTE

and a GIS Analyst (\$98,093 per year) as well as other projected professional services totaling \$32,212. Total professional services appropriated for 2015 amounts to \$373,153.

Supplies in the 2015 budget include \$141,790 for the acquisition of software and related supplies.

COMMUNICATIONS

Salaries and wages include the compensation for the full-time Communications Director (\$110,000 per year) and a Communications Specialist (\$54,800). Total budgeted salaries and wages in the Communications function is \$164,800 for 2015.

Repairs and maintenance for 2015 includes an appropriation of \$6,300 for website maintenance.

Printing and binding is budgeted at \$100,000 for 2015. The Communications Department plans to prepare, print and distribute postcards, newsletters and related correspondence to the residents of the City of Brookhaven in 2015.

Contract labor of \$10,000 is included in the 2015 budget for the services of a videographer.

CONTINGENCY

Contingency of \$250,000 was appropriated by the Mayor and City Council in the 2015 budget to fund unforeseen expenditures as they may arise during the year.

COMMUNITY DEVELOPMENT

Salaries and wages include the compensation for the Community Development Director (\$101,275 per year), Assistant Community Development Director (\$80,521 per year), two Planners (one at \$53,560 per year and one at \$56,650 per year). Total budgeted salaries and wages in the Community Development function is \$292,005 for 2015.

Administrative services include fees paid to SNI pursuant to a contract for administrative support services and fees paid to the City of Decatur for Fire Marshal services. The City of Brookhaven pays SNI for a Planner (\$75,712 per year) and an Executive Assistant (\$63,648 per year) and pays the City of Decatur pursuant to an intergovernmental agreement for the services of a Fire Marshal (\$75,442 per year). Total budgeted expenditures for this line item amount to \$214,802 for 2015.

Professional services include an appropriation of \$200,000 for the preparation of the comprehensive plan for the City and legal services related to planning and zoning issues.

Contract labor includes fees paid to SAFEbuilt for building inspections, code enforcement, permit technicians and an administrative assistant. The contract includes a building official (\$196,019 per year), Plans Examiner (\$136,906 per year), two combination building inspectors (\$120,619 per year each), Code Enforcement Supervisor (\$129,418 per year), three Code Enforcement Officers (\$102,918 per year each), Permit Tech Lead (\$92,123 per year), Permit Tech (\$87,360 per year) and an Administrative Assistant (\$80,392 per year). The total projected cost under this contract for 2015 is \$1,253,172 which includes a deduction of \$19,039 for building inspectors charging their hours to other SAFEbuilt projects.

Capital outlay includes the purchase of 2 cars and 1 truck for use by the Community Development Department and Fire Marshal.

POLICE

Salaries and wages include the compensation for all funded positions in the Police Department and include the following positions; 1 Police Chief, 47 patrol officers, 3 part-time patrol officers, 7 Sergeants, 3 Majors, 1 Lieutenant, 1 K-9 Officer, 1 Crime Analyst, 1 IT Professional, 2 CID Investigators, 1 Crime Scene Technician, 1 Crime Scene Investigator, 2 Executive Assistants, 1 GCIC/TAC and 4 PSR positions. Please see the attached 2015 Salaries and Wages Budget Detail in Appendix I for a complete listing of all City of Brookhaven Police Department staff members which includes a breakdown of each employee's compensation. The grand total of all salaries and wages for the 73 full-time positions and 3 part-time positions in the Police Department total \$4,073,647 for 2015.

Overtime includes a provision for school traffic control and totals \$150,000 for 2015.

Repairs and maintenance includes an appropriation of \$125,460 for the maintenance of Police Department vehicles and equipment. Many of the vehicles in the fleet will be approaching the 30K mile Ford scheduled maintenance in 2015.

PUBLIC WORKS

Salaries and wages include the compensation for the Public Works Director (\$120,510 per year), an Administrative Assistant (\$48,761 per year), Land Development/Engineer (\$94,997 per year), Land Development Inspector (\$63,860 per year), Land Development Inspector (\$61,800 per year) and the City Engineer (\$104,473 per year). Total budgeted salaries and wages in the Public Works function is \$494,400 for 2015.

Professional services include fees paid to Lowe Engineers for a Civil Engineer Manager (\$183,082 per year), Civil Engineer I (\$129,979 per year), Construction Manager (\$75,005 per year), Civil Engineer II (\$84,698 per year) and Construction Manager (\$65,520 per year) less an allocation of \$238,283 of fees to the Stormwater Utility function of the City of Brookhaven. The total budgeted fees to be paid from the professional services line item in 2015 amounts to \$300,000.

Electricity budgeted for 2015 totals \$400,000 and includes fees paid to electric utility companies for street lights and traffic lights throughout the City.

MUNICIPAL COURT

Salaries and wages include the compensation of the Court Clerk (\$50,291 per year), 3 Clerks (\$36,956 per year each) and 2 Judges (\$18,300 per year each). Total budgeted salaries and wages for the Municipal Court function amount to \$197,760 in 2015.

Professional services in Municipal Court include the fees paid to interpreters, and fees paid to attorneys for indigent defense. The total budgeted professional services for 2015 is \$35,000.

Professional services – legal includes an appropriation of \$73,200 for the fees paid to the City's solicitor.

Software budgeted for 2015 totals \$116,594 for the acquisition of new court software to track all cases, cash bonds, adjudications, property bonds and other related information pertinent to Municipal Court.

Contract labor includes budgeted expenditures of \$36,000 for court security.

PARKS AND RECREATION

Salaries and wages include the compensation of the Director of Parks and Recreation (\$97,850 per year), the Assistant Director (\$79,933 per year), Senior Coordinator (\$18,950 per year), Maintenance Superintendent (\$66,435 per year), Administrative Assistant (\$43,258 per year), Recreation Coordinator (\$53,560 per year) and the Athletic Coordinator (\$53,560 per year). Total budgeted salaries and wages for the Parks and Recreation function is \$413,545 in 2015.

Technical services for 2015 total \$550,000. These fees include contracted services for the operation of the City's pool, athletic and grounds facilities during the year.

Contract labor includes fees paid for seasonal labor for all recreational activities provided by the City of Brookhaven. The total appropriation for 2015 is \$220,000.

TRANSFERS

Transfers to debt service fund are budgeted at \$541,487 in 2015 to retire principal and pay interest on debt incurred by the City of Brookhaven to acquire vehicles and equipment upon start-up of operations.



Confiscated Assets Fund



**City of Brookhaven
Confiscated Assets Fund Budget
For the Year Ending December 31, 2015**

	<u>2014 Annual Budget</u>	<u>2015 Proposed Budget</u>	<u>Variance from Prior Year</u>	<u>Percentage Change from Prior Year</u>
Forfeitures	<u>2,500</u>	<u>2,500</u>	<u>-</u>	<u>0.00%</u>
TOTAL REVENUES	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ -</u>	<u>0.00%</u>
Small Equipment	<u>2,500</u>	<u>2,500</u>	<u>-</u>	<u>0.00%</u>
TOTAL EXPENDITURES	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ -</u>	<u>0.00%</u>



E-911 Fund



**City of Brookhaven
E-911 Fund Budget
For the Year Ending December 31, 2015**

	<u>2014 Annual Budget</u>	<u>2015 Proposed Budget</u>	<u>Variance from Prior Year</u>	<u>Percentage Change from Prior Year</u>
E-911 Fees	-	938,333	938,333	100.00%
TOTAL REVENUES	<u>\$ -</u>	<u>\$ 938,333</u>	<u>\$ 938,333</u>	<u>100.00%</u>
Payments to Other Agencies (1)	-	938,333	(938,333)	100.00%
TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ 938,333</u>	<u>\$ (938,333)</u>	<u>100.00%</u>

(1) Chattahoochee River 911 Authority



Hotel/Motel Tax Fund



**City of Brookhaven
Hotel/Motel Tax Fund Budget
For the Year Ending December 31, 2015**

	2014 Annual Budget	2015 Proposed Budget	Variance from Prior Year	Percentage Change from Prior Year
Hotel/Motel Taxes	<u>1,300,000</u>	<u>1,800,000</u>	<u>500,000</u>	<u>38.46%</u>
 TOTAL REVENUES	 <u>\$ 1,300,000</u>	 <u>\$ 1,800,000</u>	 <u>\$ 500,000</u>	 <u>38.46%</u>
 Transfers to General Fund	 780,000	 1,080,000	 (300,000)	 -38.46%
City of Brookhaven CVB (1)	<u>520,000</u>	<u>720,000</u>	<u>(200,000)</u>	<u>-38.46%</u>
 TOTAL EXPENDITURES	 <u>\$ 1,300,000</u>	 <u>\$ 1,800,000</u>	 <u>\$ (500,000)</u>	 <u>-38.46%</u>

(1) City of Brookhaven Convention and Visitors' Bureau 501(c)(6)



Homestead Option Sales Tax Fund



City of Brookhaven
Homestead Option Sales Tax Fund Budget
For the Year Ending December 31, 2015

	<u>2014 Annual Budget</u>	<u>2015 Proposed Budget</u>	<u>Variance from Prior Year</u>	<u>Percentage Change from Prior Year</u>
Homestead Option Sales Tax (H.O.S.T.)	5,010,000	6,300,000	1,290,000	25.75%
TOTAL REVENUES	<u>\$ 5,010,000</u>	<u>\$ 6,300,000</u>	<u>\$ 1,290,000</u>	<u>25.75%</u>
Capital Outlay - Parks & Recreation	1,050,000	3,061,000	(2,011,000)	-191.52%
Capital Outlay - Public Safety	2,360,000	115,000	2,245,000	95.13%
Capital Outlay - Public Works	<u>1,600,000</u>	<u>3,124,000</u>	<u>(1,524,000)</u>	<u>-95.25%</u>
TOTAL EXPENDITURES	<u>\$ 5,010,000</u>	<u>\$ 6,300,000</u>	<u>\$ (1,290,000)</u>	<u>-25.75%</u>



Debt Service Fund



**City of Brookhaven
Debt Service Fund Budget
For the Year Ending December 31, 2015**

	<u>2014 Annual Budget</u>	<u>2015 Proposed Budget</u>	<u>Variance from Prior Year</u>	<u>Percentage Change from Prior Year</u>
Transfers from General Fund	<u>541,487</u>	<u>541,487</u>	<u>-</u>	<u>0.00%</u>
 TOTAL REVENUES	 <u>\$ 541,487</u>	 <u>\$ 541,487</u>	 <u>\$ -</u>	 <u>0.00%</u>
 Principal Payments	 454,849	 514,413	 (59,564)	 -13.10%
Interest	<u>86,638</u>	<u>27,074</u>	<u>59,564</u>	<u>68.75%</u>
 TOTAL EXPENDITURES	 <u>\$ 541,487</u>	 <u>\$ 541,487</u>	 <u>\$ -</u>	 <u>0.00%</u>



Stormwater Utility Fund



**City of Brookhaven
Stormwater Utility Fund Budget
For the Year Ending December 31, 2015**

	<u>2014 Annual Budget</u>	<u>2015 Proposed Budget</u>	<u>Variance from Prior Year</u>	<u>Percentage Change from Prior Year</u>
Stormwater Utility Charges	<u>1,452,000</u>	<u>2,307,447</u>	<u>855,447</u>	<u>58.92%</u>
TOTAL REVENUES	<u>\$ 1,452,000</u>	<u>\$ 2,307,447</u>	<u>\$ 855,447</u>	<u>58.92%</u>
Stormwater Infrastructure Projects	<u>1,452,000</u>	<u>2,307,447</u>	<u>(855,447)</u>	<u>-58.92%</u>
TOTAL EXPENDITURES	<u>\$ 1,452,000</u>	<u>\$ 2,307,447</u>	<u>\$ (855,447)</u>	<u>-58.92%</u>



Appendix

City of Brookhaven

2015 Salaries and Wages Budget Detail

Breakdown

Police	73	Full-time employees	105	PT City employees	5
Other employees	32	Elected officials	5		

NAME	Job title	Current Pay	Proposed 3%	2015 pay rate	2015 annual salary
	Mayor	\$ 1,333.33	\$ -	\$ 1,333.33	\$ 16,000.00
	Council member	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 12,000.00
	Council member	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 12,000.00
	Council member	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 12,000.00
	Council member	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 12,000.00
	Executive assistant (allocation)	\$ 2,115.38	\$ 63.46	\$ 2,178.84	\$ 27,912.94
Total Mayor and City Council:					\$ 91,912.94
	City Manager	\$ 8,230.76	\$ -	\$ 8,230.76	\$ 214,000.00
	Assist City Manger	\$ 5,539.41	\$ 166.18	\$ 5,705.59	\$ 148,345.40
	Executive assistant (allocation)	\$ 2,115.38	\$ 63.46	\$ 2,178.84	\$ 28,324.94
	Admin (allocation)	\$ 21.85	\$ 0.66	\$ 22.51	\$ 13,192.44
	Executive assistant	\$ 1,846.15	\$ 55.38	\$ 1,901.53	\$ 49,439.90
Total City Manager:					\$ 453,302.68
	City/Court Clerk	\$ 3,781.73	\$ 113.45	\$ 3,895.18	\$ 101,274.73
	Admin (allocation)	\$ 21.85	\$ 0.66	\$ 22.51	\$ 15,280.44
	Deputy City Clerk	\$ 1,615.38	\$ 48.46	\$ 1,663.84	\$ 43,259.88
Total City Clerk:					\$ 159,815.05
	Finance Director	\$ 3,734.13	\$ 112.02	\$ 3,846.15	\$ 100,000.00
	Accounting Manager	\$ 21.68	\$ 0.65	\$ 22.33	\$ 46,452.23
	Admin (allocation)	\$ 21.85	\$ 0.66	\$ 22.51	\$ 18,347.92
Total General Administration and Finance:					\$ 164,800.15
	Communications Director	\$ 4,107.55	\$ 123.23	\$ 4,230.78	\$ 110,000.19
	Communications Specialist	\$ 25.58	\$ 0.77	\$ 26.35	\$ 54,799.59
Total Communications:					\$ 164,799.78
	C.D. director	\$ 3,781.73	\$ 113.45	\$ 3,895.18	\$ 101,274.73
	Asst CD Director	\$ 3,006.76	\$ 90.20	\$ 3,096.96	\$ 80,521.03
	Planner	\$ 2,000.00	\$ 60.00	\$ 2,060.00	\$ 53,560.00
	Planner	\$ 2,115.38	\$ 63.46	\$ 2,178.84	\$ 56,649.88
Total Community Development:					\$ 292,005.65

NAME	Job title	Current Pay	Proposed 3%	2015 pay rate	2015 annual salary
	Police Chief	\$ 4,347.00	\$ 130.41	\$ 4,477.41	\$ 116,412.66
	Maj Patrol Div	\$ 2,988.56	\$ 89.66	\$ 3,078.22	\$ 80,033.64
	Maj Special	\$ 2,842.26	\$ 85.27	\$ 2,927.53	\$ 76,115.72
	Police LT	\$ 31.35	\$ 0.94	\$ 32.29	\$ 67,164.24
	Police Sgt	\$ 29.60	\$ 0.89	\$ 30.49	\$ 68,171.17
	Police Sgt	\$ 29.61	\$ 0.89	\$ 30.50	\$ 68,194.20
	Police Sgt	\$ 31.08	\$ 0.93	\$ 32.01	\$ 71,579.73
	Police Sgt	\$ 28.61	\$ 0.86	\$ 29.47	\$ 65,891.12
	Sgt CID	\$ 26.12	\$ 0.78	\$ 26.90	\$ 60,156.45
	Sgt Patrol	\$ 27.55	\$ 0.83	\$ 28.38	\$ 63,449.85
	K-9 Officer	\$ 26.43	\$ 0.79	\$ 27.22	\$ 60,870.40
	Patrol Officer	\$ 23.20	\$ 0.70	\$ 23.90	\$ 53,431.46
	Patrol Officer	\$ 23.88	\$ 0.72	\$ 24.60	\$ 54,997.55
	Patrol Officer	\$ 23.88	\$ 0.72	\$ 24.60	\$ 54,997.55
	Patrol Officer	\$ 21.64	\$ 0.65	\$ 22.29	\$ 49,838.65
	Patrol Officer	\$ 21.89	\$ 0.66	\$ 22.55	\$ 50,414.42
	Patrol Officer	\$ 24.26	\$ 0.73	\$ 24.99	\$ 55,872.72
	Patrol Officer	\$ 22.10	\$ 0.66	\$ 22.76	\$ 50,898.07
	Patrol Officer	\$ 22.39	\$ 0.67	\$ 23.06	\$ 51,565.96
	Patrol Officer	\$ 21.89	\$ 0.66	\$ 22.55	\$ 50,414.42
	Patrol Officer	\$ 20.52	\$ 0.62	\$ 21.14	\$ 47,259.20
	Patrol Officer	\$ 21.89	\$ 0.66	\$ 22.55	\$ 50,414.42
	Patrol Officer	\$ 25.17	\$ 0.76	\$ 25.93	\$ 57,968.52
	Patrol Officer	\$ 24.87	\$ 0.75	\$ 25.62	\$ 57,277.60
	Patrol Officer	\$ 24.26	\$ 0.73	\$ 24.99	\$ 55,872.72
	Patrol Officer	\$ 19.73	\$ 0.59	\$ 20.32	\$ 45,439.77
	Patrol Officer	\$ 31.35	\$ 0.94	\$ 32.29	\$ 72,201.56
	Patrol Officer	\$ 22.87	\$ 0.69	\$ 23.56	\$ 52,671.44
	Patrol Officer	\$ 24.63	\$ 0.74	\$ 25.37	\$ 56,724.86
	Patrol Officer	\$ 21.89	\$ 0.66	\$ 22.55	\$ 50,414.42
	Patrol Officer	\$ 22.20	\$ 0.67	\$ 22.87	\$ 51,128.38
	Patrol Officer	\$ 21.89	\$ 0.66	\$ 22.55	\$ 50,414.42
	Patrol Officer	\$ 25.37	\$ 0.76	\$ 26.13	\$ 58,429.14
	Patrol Officer	\$ 22.14	\$ 0.66	\$ 22.80	\$ 50,990.19
	Patrol Officer	\$ 24.87	\$ 0.75	\$ 25.62	\$ 57,277.60
	Patrol Officer	\$ 23.56	\$ 0.71	\$ 24.27	\$ 54,260.56
	Patrol Officer	\$ 23.29	\$ 0.70	\$ 23.99	\$ 53,638.73
	Patrol Officer	\$ 20.89	\$ 0.63	\$ 21.52	\$ 48,111.34
	Patrol Officer	\$ 23.88	\$ 0.72	\$ 24.60	\$ 54,997.55
	Patrol Officer	\$ 23.88	\$ 0.72	\$ 24.60	\$ 54,997.55
	Patrol Officer	\$ 20.83	\$ 0.62	\$ 21.45	\$ 47,973.16
	Patrol Officer	\$ 22.11	\$ 0.66	\$ 22.77	\$ 50,921.10
	Patrol Officer	\$ 20.81	\$ 0.62	\$ 21.43	\$ 47,927.09
	Patrol Officer	\$ 24.38	\$ 0.73	\$ 25.11	\$ 56,149.09
	Patrol Officer	\$ 22.88	\$ 0.69	\$ 23.57	\$ 52,694.47
	Patrol Officer	\$ 24.73	\$ 0.74	\$ 25.47	\$ 56,955.17
	Patrol Officer	\$ 24.38	\$ 0.73	\$ 25.11	\$ 56,149.09
	Patrol Officer	\$ 22.87	\$ 0.69	\$ 23.56	\$ 52,671.44

NAME	Job title	Current Pay	Proposed 3%	2015 pay rate	2015 annual salary
	Patrol Officer	\$ 24.45	\$ 0.73	\$ 25.18	\$ 56,310.31
	Patrol Officer	\$ 24.01	\$ 0.72	\$ 24.73	\$ 55,296.95
	Patrol Officer	\$ 22.00	\$ 0.66	\$ 22.66	\$ 50,667.76
	Patrol Officer	\$ 22.00	\$ 0.66	\$ 22.66	\$ 50,667.76
	Patrol Officer	\$ 22.00	\$ 0.66	\$ 22.66	\$ 50,667.76
	Patrol Officer	\$ 22.00	\$ 0.66	\$ 22.66	\$ 50,667.76
	Patrol Officer	\$ 22.00	\$ 0.66	\$ 22.66	\$ 50,667.76
	Patrol Officer	\$ 22.00	\$ 0.66	\$ 22.66	\$ 50,667.76
	Patrol Officer	\$ 22.00	\$ 0.66	\$ 22.66	\$ 50,667.76
	Patrol Officer	\$ 22.00	\$ 0.66	\$ 22.66	\$ 50,667.76
	PT Officer	\$ 20.00	\$ 0.60	\$ 20.60	\$ 23,030.80
	PT Officer	\$ 20.00	\$ 0.60	\$ 20.60	\$ 23,030.80
	PT Officer	\$ 20.00	\$ 0.60	\$ 20.60	\$ 23,030.80
	Crime Analyst	\$ 23.06	\$ 0.69	\$ 23.75	\$ 49,392.74
	IT Professional	\$ 23.06	\$ 0.69	\$ 23.75	\$ 49,403.74
	CID investigator	\$ 24.87	\$ 0.75	\$ 25.62	\$ 53,281.49
	CID Major	\$ 3,134.85	\$ 94.05	\$ 3,228.90	\$ 83,951.28
	CID Sgt	\$ 31.34	\$ 0.94	\$ 32.28	\$ 67,142.82
	CID-Investigator	\$ 24.87	\$ 0.75	\$ 25.62	\$ 53,281.49
	Crime Scene Tech	\$ 17.66	\$ 0.53	\$ 18.19	\$ 37,834.78
	CSI	\$ 20.89	\$ 0.63	\$ 21.52	\$ 44,754.74
	Executive assistant	\$ 24.03	\$ 0.72	\$ 24.75	\$ 51,481.87
	Executive assistant	\$ 1,942.62	\$ 58.28	\$ 2,000.90	\$ 52,023.36
	GCIC/TAC	\$ 17.41	\$ 0.52	\$ 17.93	\$ 37,299.18
	PSR	\$ 15.92	\$ 0.48	\$ 16.40	\$ 34,107.01
	PSR	\$ 15.67	\$ 0.47	\$ 16.14	\$ 33,571.41
	PSR	\$ 16.42	\$ 0.49	\$ 16.91	\$ 35,178.21
	PSR	\$ 15.17	\$ 0.46	\$ 15.63	\$ 32,500.21
Total Police:					\$ 4,073,646.64
	Public Works Director	\$ 4,500.00	\$ 135.00	\$ 4,635.00	\$ 120,510.00
	Administrative Assistant	\$ 22.76	\$ 0.68	\$ 23.44	\$ 48,761.02
	Land Developer/Engineer	\$ 3,547.30	\$ 106.42	\$ 3,653.72	\$ 94,996.69
	Land Dev. Inspector	\$ 2,384.61	\$ 71.54	\$ 2,456.15	\$ 63,859.86
	Land Dev. Inspector	\$ 2,307.69	\$ 69.23	\$ 2,376.92	\$ 61,799.94
	City Engineer	\$ 3,901.15	\$ 117.03	\$ 4,018.18	\$ 104,472.80
Total Public Works:					\$ 494,400.31
	Court Clerk	\$ 1,877.88	\$ 56.34	\$ 1,934.22	\$ 50,290.63
	Clerk in court	\$ 17.25	\$ 0.52	\$ 17.77	\$ 36,956.40
	Clerk in court	\$ 17.25	\$ 0.52	\$ 17.77	\$ 36,956.40
	Clerk in court	\$ 17.25	\$ 0.52	\$ 17.77	\$ 36,956.40
	Judge	\$100 per hour	\$ -	\$100 per hour	\$ 18,300.00
	Judge	\$100 per hour	\$ -	\$100 per hour	\$ 18,300.00
Total Municipal Court:					\$ 197,759.83
	Director of Parks & Rec	\$ 3,653.85	\$ 109.62	\$ 3,763.47	\$ 97,850.10
	Assistant Director	\$ 2,985.00	\$ 89.55	\$ 3,074.55	\$ 79,933.30

NAME	Job title	Current Pay	Proposed 3%	2015 pay rate	2015 annual salary
	Senior Coordinator	\$ 17.69	\$ 0.53	\$ 18.22	\$ 18,949.53
	Maintenance super	\$ 2,480.76	\$ 74.42	\$ 2,555.18	\$ 66,434.75
	Parks Admin	\$ 1,615.30	\$ 48.46	\$ 1,663.76	\$ 43,257.73
	Recreation Coordinator	\$ 2,000.00	\$ 60.00	\$ 2,060.00	\$ 53,560.00
	Athletic Coordinator	\$ 2,000.00	\$ 60.00	\$ 2,060.00	\$ 53,560.00
Total Parks and Recreation:					\$ 413,545.42

City of Brookhaven

2015 Contracted Services Budget Detail

Breakdown

Finance Department	7.75	Community Development	14	Parks and Recreation	2
Information Technology	3.35	Public Works	5		

NAME	Job title	Current Pay	Proposed Change	2015 pay rate	2015 annual payment
	Revenue Manager	\$ 34.53	\$ 1.41	\$ 35.94	\$ 74,755.20
	Revenue Technician	\$ -	\$ -	\$ 27.45	\$ 57,096.00
	Accounts Payable Specialist	\$ 33.13	\$ 1.35	\$ 34.48	\$ 71,718.40
	Accountant I	\$ 27.71	\$ 1.13	\$ 28.84	\$ 59,987.20
	Senior Fund Accountant	\$ -	\$ -	\$ 36.06	\$ 75,004.80
	Purchasing Manager	\$ -	\$ -	\$ 31.46	\$ 65,430.80
	Part-time Capital Assets Acct.	\$ -	\$ -	\$ 31.21	\$ 32,459.40
	Part-time Administrative Assistant	\$ -	\$ -	\$ 27.45	\$ 28,548.00
	Payroll Processing Service	\$ -	\$ -	\$ 2,500.00	\$ 30,000.00
	External Accounting Services	\$ -	\$ -	\$ 95.00	\$ 47,500.00
	Interim Finance Director	\$ -	\$ -	\$ 75.00	\$ 17,500.00
	Utility Franchise Agreements	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00
	Classification Study	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
	Revenue Collections Audit	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
	External Auditors	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00
Total Professional Services 100-1511-52120.0:					\$ 674,999.80
	IT Director (.10 allocation)	\$ 88.04	\$ -	\$ 88.04	\$ 18,312.32
	Systems Engineer II	\$ 54.50	\$ -	\$ 54.50	\$ 113,360.00
	Help Desk Specialist	\$ 37.73	\$ -	\$ 37.73	\$ 78,478.40
	GIS Manager (.25 allocation)	\$ 62.88	\$ -	\$ 62.88	\$ 32,697.60
	GIS Analyst	\$ 47.16	\$ -	\$ 47.16	\$ 98,092.80
	Various				\$ 32,212.00
Total Professional Services 100-1535-52120.0:					\$ 373,153.12
	Planner	\$ 34.97	\$ 1.43	\$ 36.40	\$ 75,712.00
	Executive assistant	\$ 29.16	\$ 1.44	\$ 30.60	\$ 63,648.00
	Fire Marshal Services Contract				\$ 75,442.00
Total Administrative Services 100-7000-52110.1:					\$ 214,802.00
	Building Official	\$ 96.04	\$ (1.80)	\$ 94.24	\$ 196,019.20
	Plans Examiner	\$ 78.28	\$ (12.46)	\$ 65.82	\$ 136,905.60
	Combo Inspector	\$ 57.99	\$ -	\$ 57.99	\$ 120,619.20
	Combo Inspector	\$ 57.99	\$ -	\$ 57.99	\$ 120,619.20
	Code Enforcement Supervisor	\$ 68.72	\$ (6.50)	\$ 62.22	\$ 129,417.60
	Code Enforcement Officer	\$ 55.91	\$ (6.43)	\$ 49.48	\$ 102,918.40
	Code Enforcement Officer	\$ 55.91	\$ (6.43)	\$ 49.48	\$ 102,918.40
	Code Enforcement Officer	\$ 55.91	\$ (6.43)	\$ 49.48	\$ 102,918.40

NAME	Job title	Current Pay	Proposed Change	2015 pay rate	2015 annual payment
	Permit Tech Lead	\$ 44.29	\$ -	\$ 44.29	\$ 92,123.20
	Permit Tech	\$ 42.00	\$ -	\$ 42.00	\$ 87,360.00
	Administrative Assistant	\$ 38.65	\$ -	\$ 38.65	\$ 80,392.00
	Less Time Allocated to Other SAFEbuilt Clients				\$ (19,039.00)
	Total Contract Labor 100-7000-52385.0:				\$ 1,253,172.20
	Civil Engineer Manager	\$ 84.84	\$ 3.18	\$ 88.02	\$ 183,081.60
	Civil Engineer I	\$ 59.64	\$ 2.85	\$ 62.49	\$ 129,979.20
	Construction Manager	\$ 36.06	\$ -	\$ 36.06	\$ 75,004.80
	Civil Engineer II	\$ 39.62	\$ 1.10	\$ 40.72	\$ 84,697.60
	Construction Manager	\$ 30.12	\$ 1.38	\$ 31.50	\$ 65,520.00
	Less Allocated to Stormwater Projects				\$ (238,283.00)
	Total Professional Services 100-4200-52120.0:				\$ 300,000.20
	Recreation Leader	\$ 13.45	\$ 0.55	\$ 14.00	\$ 14,560.00
	Recreation Leader	\$ 13.45	\$ 0.55	\$ 14.00	\$ 14,560.00
	Various				\$ 190,880.00
	Total Contract Labor 100-6200-52385.0:				\$ 220,000.00