

1. Board Of Mayor And Commissioners Work Session Agenda

Documents: [BOMC-6-15-16-WS-AGENDA.PDF](#)

2. Item 3 - Conditional Use Permit - 2864 Franklin Street - Jessica L. Bilz-Batting Cages And Associated Uses

Documents: [CONDITIONAL USE PERMIT EXPLANATION.PDF](#), [CONDITIONAL USE APPLICATION FORM.PDF](#)

3. Item 4 Tree Canopy Survey Presentation - Michael Edelson Of Interdev

Documents: [5-4-2016 - TREE CANOPY SURVEY RESULTS.PDF](#), [CHANGEANALYSIS\\_POSTER 2016-04-11 AE.PDF](#)

4. Item 6 Board Of Mayor And Commissioners Stipend

Documents: [STIPEND ORDINANCE.PDF](#)

5. Item 7 - Discussion Of The Board Of Mayor And Commissioners Regular Meeting Time Change

Documents: [MTG TIME CHANGE.PDF](#)

6. Item 8 - City Manager Spending Threshold On Non-Budgeted Purchases

Documents: [CITY MGR SPENDING.PDF](#), [CITY MANAGER SPENDING COMPARISON.PDF](#)

7. Item 9 - Resolution Supporting City Of Doraville Tax Allocation District

Documents: [DORAVILLE TAD RESOLUTION-REV.PDF](#), [DORAVILLE TAD EXPLANATION.PDF](#)

8. Item 10 - 2015 Budget Amendment

Documents: [BUDGET AMENDMENT2015.PDF](#), [BUDGET AMENDMENT.PDF](#)



**BOARD OF MAYOR AND COMMISSIONERS  
WORK SESSION  
June 15, 2016  
(Immediately Following Special Called Meeting)**

**AGENDA**

- Item No. 1 Meeting Called to Order
- Item No. 2 Adoption of Agenda
- Item No. 3 Conditional Use Permit – 2864 Franklin Street-Jessica L. Bilz-Batting Cages and Associated Uses
- Item No. 4 Tree Canopy Survey Presentation  
Michael Edelson of Interdev
- Item No. 5 South City Partners Development Agreement
- Item No. 6 Board of Mayor and Commissioners Stipend
- Item No. 7 Discussion of the Board of Mayor and Commissioners Regular Meeting Time Change to 6:30 p.m.
- Item No. 8 City Manager Spending Threshold on Non-Budgeted Purchases
- Item No. 9 Resolution Supporting City of Doraville Tax Allocation District (TAD)
- Item No. 10 2015 Budget Amendment
- Item No. 11 2016 Tax Millage Rate
- Item No. 12 Annexation
- Item No. 13 Ethics Board Appointments
- Item No. 14 Public Comment
- Item No. 15 Adjournment

**CONDITIONAL USE PERMIT APPLICATION – 2864 FRANKLIN  
STREET**

The applicant proposes an indoor baseball/softball batting cage facility with fast pitch lessons and a team facility for baseball/softball with batting cages, screens and work out area which offers player development camps in the off season. This use is closely related to “Commercial Recreation and Entertainment Facilities, Indoor” in Article 9 (Table of Permitted and Conditional Uses by District) and Section 809. This use requires a review and approval by the Board of Mayor and Commissioners. The Comprehensive Plan outlines “Appropriate Future Development Types” under the Commercial category as pedestrian oriented and small businesses. The applicant, Jessica L. Bliz, has provided a description of the proposed business and Conditional Use Application.



**CONDITIONAL USE PERMIT APPLICATION**

**Cost: \$50**

**THIS SECTION COMPLETED BY CITY STAFF**

Date Received: 5.4.16 Application #: \_\_\_\_\_

Payment: Check# 135 Cash \_\_\_\_\_ Received by G. Martin

Type of Conditional Use Requested (List Code Section based on Article 9 of the Official Zoning Ordinance):

Commercial Recreation + Entertainment Facility Indoor (Sec. 809)

Conditional Use Approved By: \_\_\_\_\_ Date: \_\_\_\_\_

**APPLICANT COMPLETE SECTIONS BELOW**

Applicant: Jessica L. Bilz E-Mail: jessica.itppitchingacademy@gmail.com

Applicant Mailing Address: 1350 Scott Blvd Decatur, GA 30030

Applicant Phone: 850.879.3133 Fax: \_\_\_\_\_

Business Owner(s): same as above E-Mail: N/A  
(If different than Applicant, attach Affidavit of Authorization as an Exhibit)

Business Owner's Mailing Address: N/A

Business Owner(s) Phone: N/A Fax: N/A

Property Owner(s): Forkner Properties LLC E-Mail: tom.forkner@quingroup.com  
(If different than Applicant, attach Affidavit of Authorization as an Exhibit)

Property Owner's Mailing Address: 1161 Summerwind Lane, Seabrook Island SC 29455

Property Owner(s) Phone: 770.560.7835 Fax: \_\_\_\_\_

Address/Location of Subject Property: 2864 Franklin St. Avondale Estates

District(s): 15 Land Lot(s): 243 Block: 24 Parcel(s): 011

Please provide the following description of the proposed use and property, as listed below.

1. General description of the proposed use.

Indoor Baseball/softball batting cages. I will use the space to give fastpitch softball pitching lessons. The space will also be used as a teams facility for baseball/softball with batting cages, L screens, work out area and offer player development camps in the off season.

2. Hours of Operation.

M-F 4-9pm \*Subject to change in the summer  
 Winter 3  
 or on Spring break to accommodate school schedules  
 Sat-Sun 10-3pm

3. Size of building or tenant space.

2,000 square feet  
 2,000 square feet will be used for batting cages. 1,000 for Office & parent waiting room.

4. Number of parking spaces dedicated to the building or tenant space. You may also provide a shared parking agreement if one is in effect.

4 spaces, plus additional Road/curb parking.

5. Explain how clients will enter and exit the property. Provide a site plan if needed.

Enter through the Front entrance of the building off Franklin St. You may Exit out the same front entrance or out the back/Rear Exit. There are two Garage Doors in the back of the space. One Garage Door has been converted to an Exit Door.

6. Explain why the proposed use is beneficial and compatible to the surrounding area.

Avondale is expanding and offering the people of its own city as well as Decatur and surrounding Neighborhoods a fun and exciting area to visit. There are hundreds of young athletes that play at Medlock Park, DHS, Rough Riders Youth Sports that need a facility inside the perimeter's close to home to go to and better their skills.

7. List the uses of all abutting properties.

Handmade furniture, meat market,  
comic book/bar

### Justification for Conditional Use Permit

1. Would the proposed conditional use be injurious to the use and enjoyment of the environment or of other property in the immediate vicinity of the Subject Property? Provide evidence based on the proposed business.

No. All activities will be inside the building. 2304 Franklin St. is a free standing building made of concrete

2. Would the proposed conditional use diminish or impair property values within the surrounding neighborhood? Explain why the business will be beneficial or detrimental to the surrounding neighborhood.

No. Having an indoor facility for young athletes playing baseball/softball will only invite more opportunities for the surrounding businesses to flourish. The more families that come to my facility will create more revenue to the local restaurants in Avondale, the local shops and more.

3. Would the proposed conditional use increase local or state expenditures in relation to cost of servicing or maintaining neighboring properties? Explain.

NO. The proposed business plan for an indoor facility will have no impact on existing infrastructure or government maintenance cost.

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4. Would the proposed conditional use impede the normal and orderly development of surrounding property for uses predominant in the area? Explain. The Comprehensive Plan and the Downtown Master Plan can assist with the future land use proposed for the area.

No. operation hours and use would be consistent with nearby properties.

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5. Would the proposed conditional use be consistent with a desirable pattern of development for the locality in general? Explain. The Comprehensive Plan and the Downtown Master Plan can assist with the future land use proposed for the area.

yes. The proposed plan would further diversify an already mixed use commercial zone while remaining consistent with a family friendly environment.

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Gina Hill  
Notary Public

Jessica D. Bily 5/4/16  
Signature of Applicant Date

Check One: Owner \_\_\_\_\_ Agent

10-14-19  
Expiration Date/Seal

Gina Hill  
NOTARY PUBLIC  
DEKALB COUNTY, GEORGIA

Conditional Use Permit Application Approved By:

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Date

Revised: 1/13/15

**Keri Stevens**

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**From:** Jessica Bilz <jessica.itppitchingacademy@gmail.com>  
**Sent:** Wednesday, May 4, 2016 1:51 PM  
**To:** Keri Stevens; Tom Forkner  
**Subject:** Fwd: Avondale Franklin

See below.

Sent from my iPhone

Begin forwarded message:

**From:** Tom Forkner <TomForkner@quingroup.com>  
**Date:** May 4, 2016 at 11:40:39 AM EDT  
**To:** "Katevena@avondaleestates.org" <Katevena@avondaleestates.org>  
**Subject: Avondale Franklin**

Keri

I authorize Jessica to file for use permit on Franklin street. If you have a form or anything I need please send it to me.

Thanks

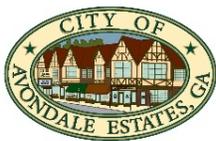
Tom Forkner iPhone

# Tree Canopy Coverage & Change Detection for the City of Avondale Estates, Georgia Between 2009 and 2015 Final Results



PREPARED BY MIKE EDELSON, GIS MANAGER, INTERDEV

APRIL 20, 2013



City of Avondale Estates  
21 N. Avondale Plaza  
Avondale Estates, GA 30002  
404.294.5400  
<http://avondaleestates.org/>

InterDev - Atlanta  
2650 Holcomb Bridge Road  
Suite 310, Alpharetta, GA 30022  
770.643.4400  
<http://www.interdev.com/>

# Tree Canopy Coverage & Change Detection: Avondale Estates, Georgia between 2009 and 2015

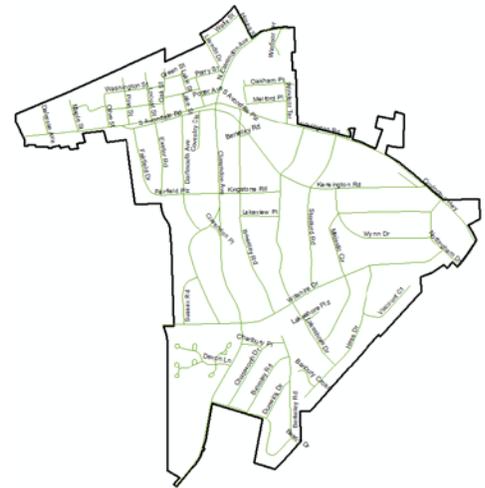
## Overview

The City of Avondale Estates, Georgia commissioned a study of the urban tree canopy. The purpose of the study is to establish a baseline and monitor trends in the tree canopy. The study’s end result is a measurement of tree canopy for each meter of the city and overall percent coverage. This information will provide critical data to assist key decision makers and citizens. Performing this study over the course of several years is a powerful tool for understanding and monitoring important trends in your canopy change.

This study uses aerial imagery obtained during “leaf-on” season to compare tree canopy coverage and change between 2009 and 2015. Three study areas are included: city limits, residential only, and Central Business District (CBD) only. The city limits were obtained from the Atlanta Regional Commission GIS Open Data portal. The 2016 city boundary is used for continuity between 2009 and 2015 aerial imagery.

The following table is an overview of our findings:

Year	2009	2015
<b>Acres of Canopy</b>		
Total City-Wide	415	419
Residential Area	453	457
Central Business District	198	214
<b>Percent Coverage of Canopy</b>		
Total City-Wide	53.4%	54.0%
Residential Area	58.5%	59.0%
Central Business District	25.5%	27.6%



2016 City Limits (Source: ARC)



Location Map

## Findings

The results show there has been *no significant change in canopy from 2009 to 2015*.

### Total Canopy Coverage and Change

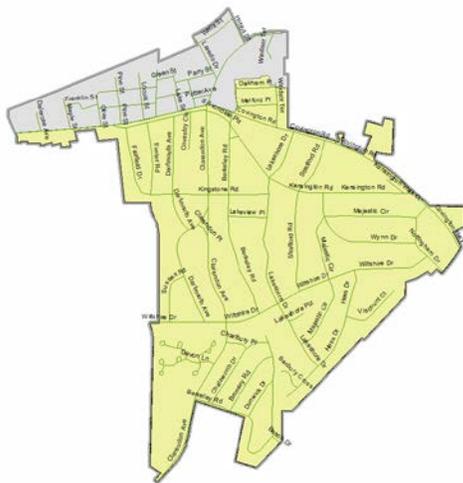
- 2009 – 53.5% canopy coverage (415 acres)
- 2015 – 54.0% canopy coverage (419 acres)

### Residential Only Canopy Coverage and Change

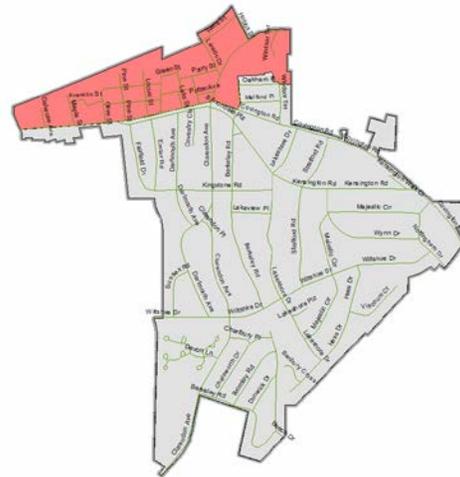
- 2009 – 58.5% canopy coverage (453 acres)
- 2015 – 59.0% canopy coverage (457 acres)

### Central Business District (CBD) Only Canopy Coverage and Change

- 2009 – 25.5% canopy coverage (198 acres)
- 2015 – 27.6% canopy coverage (214 acres)



Yellow area indicated the "residential area"



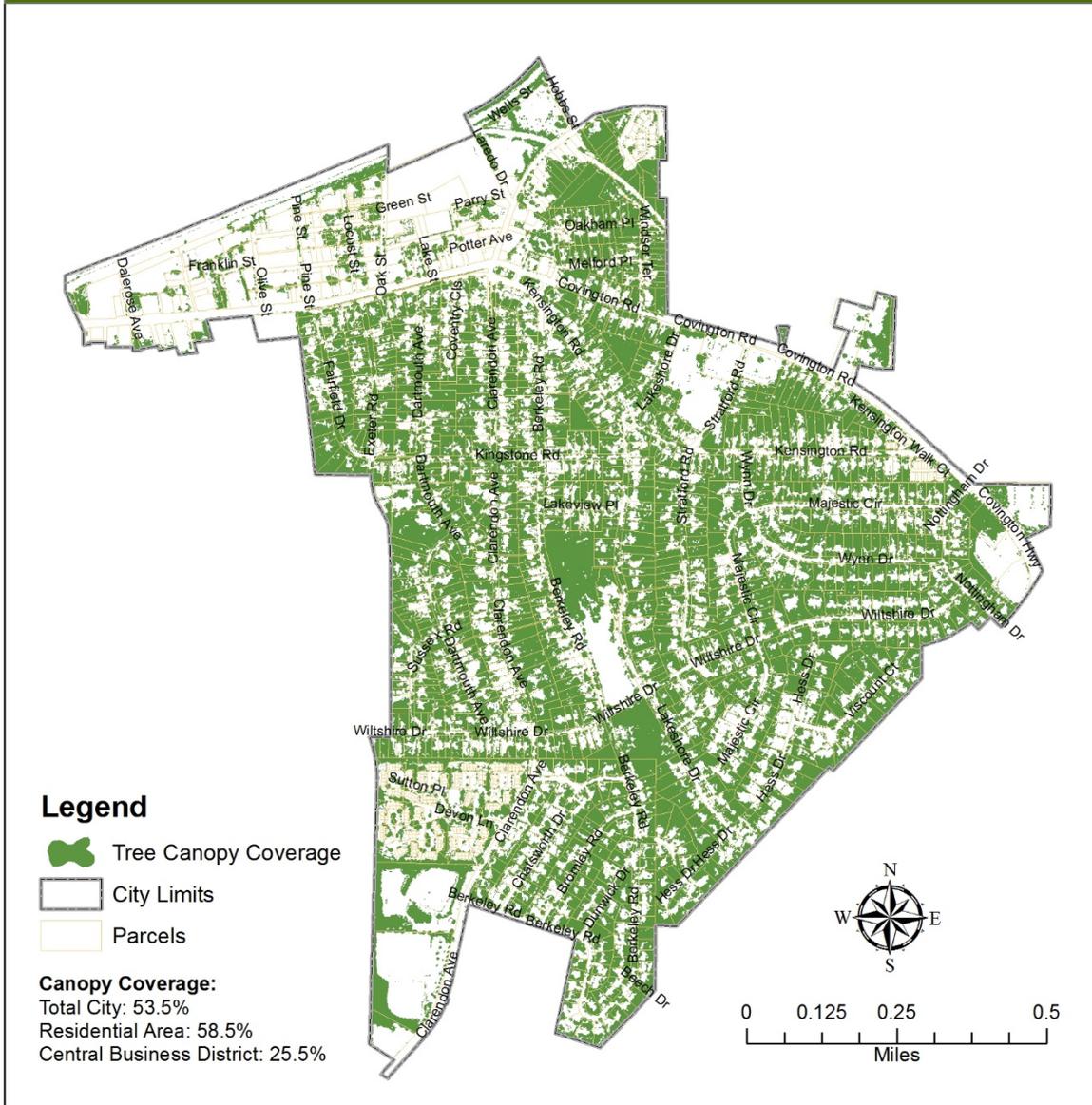
Red area indicates Central Business District

The area highlighted in yellow above are identified as the "residential area." The area highlighted in red above are identified as the "Central Business District".

During the imagery collection, variables such as time of day, time of year, pixel size, camera angle, and cloud cover can introduce small amounts of error into the analysis.

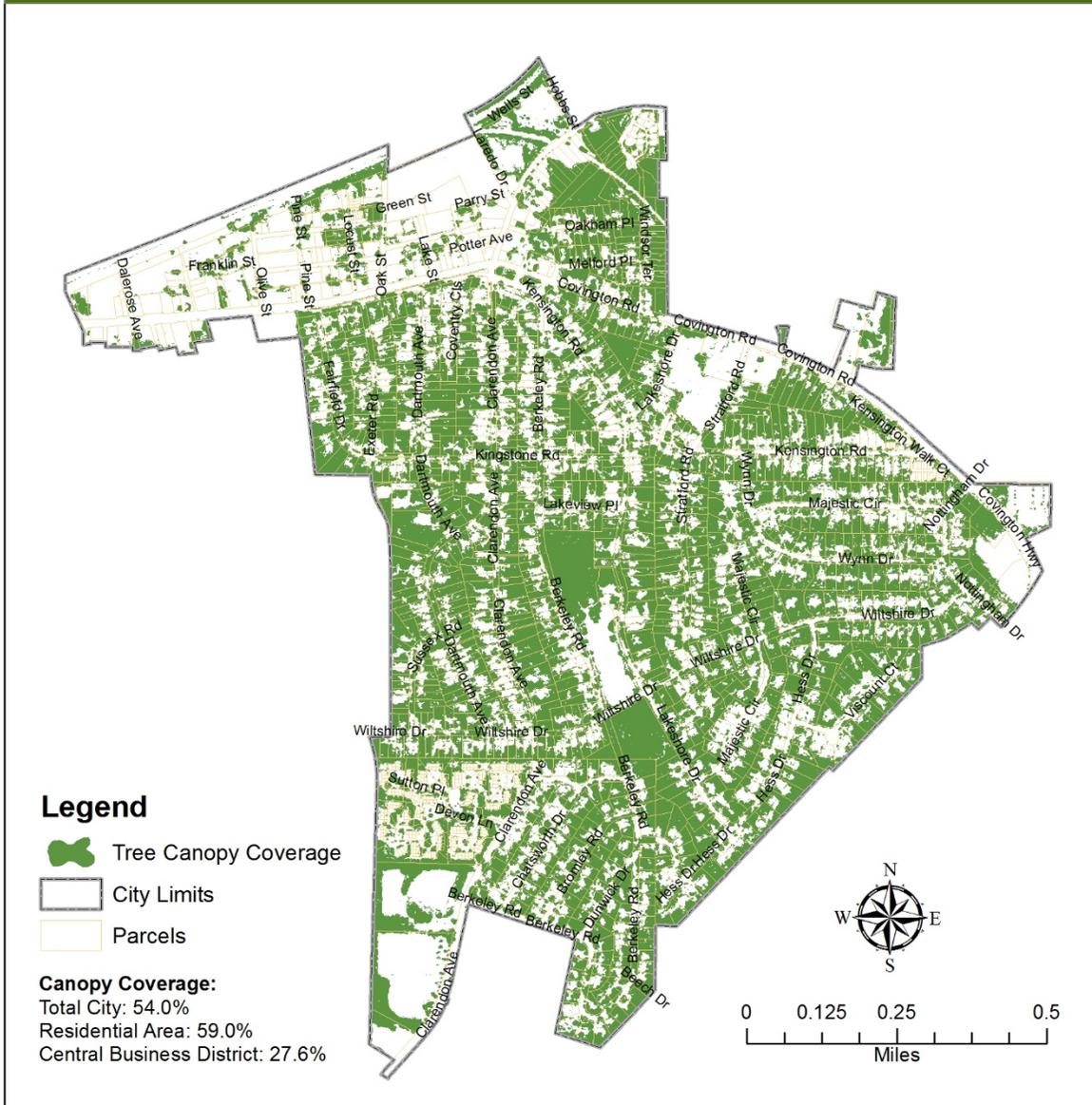
Although there was a 2.1% increase in tree canopy from 2009 to 2015 in the Central Business District, it is still reasonable to say that the change is within the margin of error and at this time there is no significant change in the canopy.

# 2009 Tree Canopy Coverage



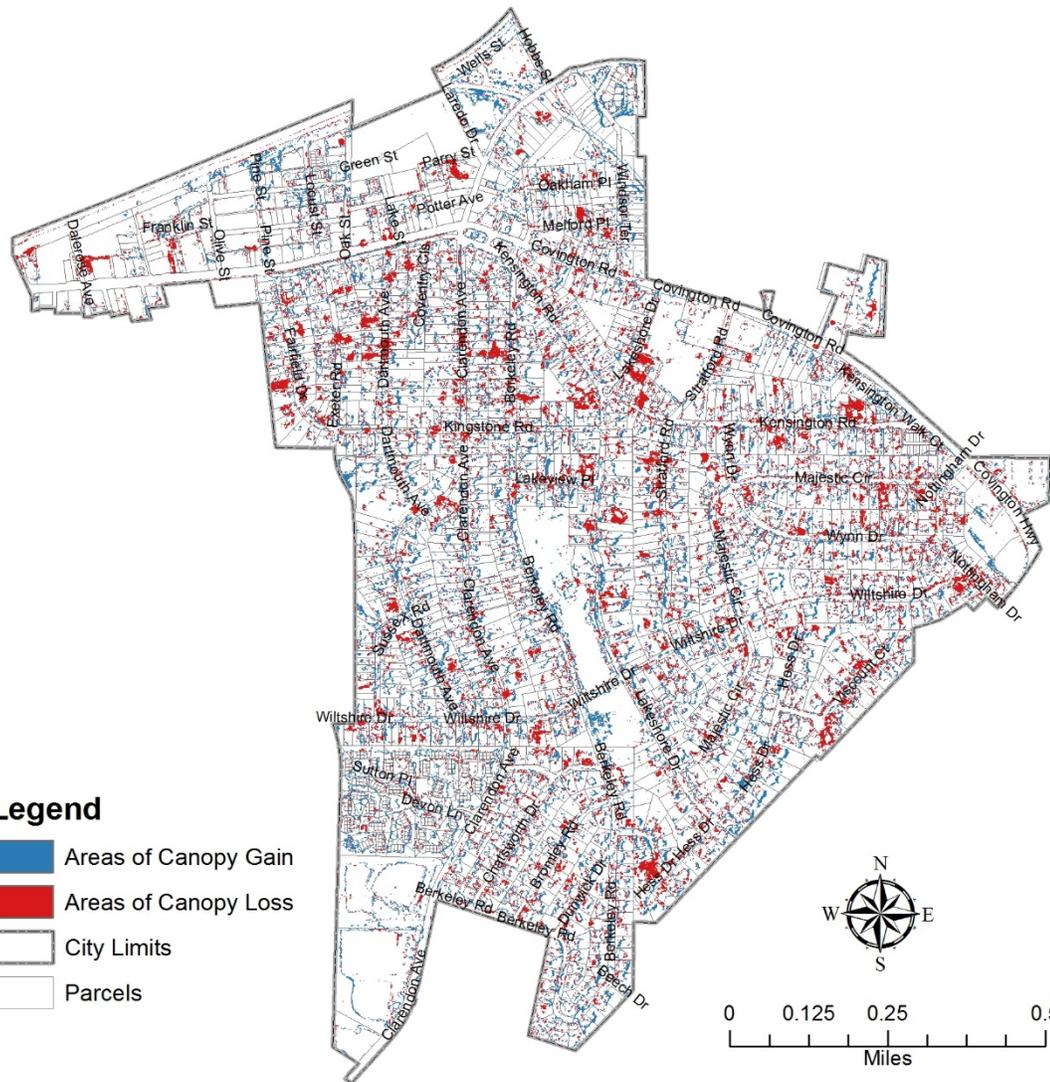
City of Avondale Estates, Georgia

# 2015 Tree Canopy Coverage



City of Avondale Estates, Georgia

# Tree Canopy Change Detection 2009 - 2015



City of Avondale Estates, Georgia

## Methodology

Aerial imagery collected in 2009 and 2015 is analyzed to measure the canopy coverage and change over time.

### Imagery

Imagery was obtained through the U.S. Department of Agriculture National Agricultural Imagery Program (USDA NAIP). The NAIP imagery program provides 1-meter resolution aerial imagery collected during the “leaf-on” season on a 3-5 year cycle.

NAIP imagery is significant because it attempts to produce near identical conditions in imagery collection over the span of 3-5 years. Important factors when determining tree canopy is the ability to compare two aerial imagery that are as near to identical conditions as possible. Identical conditions include such variables as time of day, time of year, pixel size, camera angle, and cloud cover as well as other variables.

Below is side-by-side aerial imagery showing tennis courts and a swimming pool in 2009 and 2015. Imagery on left was collected in July 2009. Imagery on right was collected in July 2015. Notice the shadows over the pool and tennis courts, they are almost in the same location indicating these 2 aerial photos were taken at approximately the same time of day but 6 years apart.



*2009 NAIP Imagery*



*2015 NAIP Imagery*

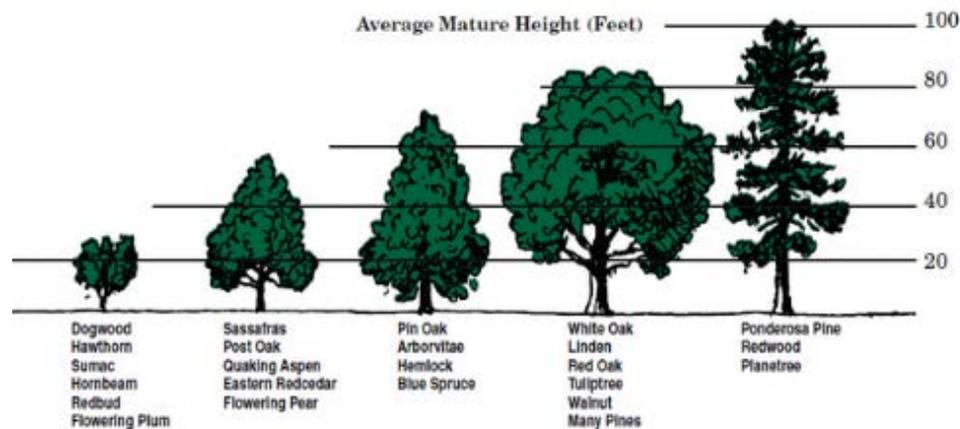
## Analysis

The processing technique (tool) used in this study is called the *Iso Cluster Unsupervised Classification* tool. This process analyzes each pixel in the aerial to find natural clusters of values (or colors,) it then programmatically combines millions of pixels values down to 100 different values based on similar pixel value characteristics.

Once all the pixel values are combined into 100 manageable values, our analyst reviews each of the 100 values and classifies them as *Canopy*, *Non-Canopy*, or *Unknown*. Basically, what is happening is we are “telling” the database: “We’ve identified this pixel as being a tree canopy, now go ahead and identify all similar pixel values as tree canopy.” This command then programmatically assigns all other pixels that have similar values as a tree canopy. This process is then repeated 100 times (one for each of the 100 *Iso Cluster Unsupervised Classification* classes.)

If a value is classified as *Unknown*, our analyst will then repeat the *Iso Cluster Unsupervised Classification* process again only on the *Unknown* values and the process is repeated until there are no more *Unknowns*.

This study focuses on high canopy only, as shown in the graphic below. Small shrubs and low lying vegetation were not considered as part of the tree canopy. In some cases, very thick low lying vegetation (as in abandoned empty lots) will show up as tree canopy, our study attempts, through our QC process (see next section) to limit this vegetation from being classified as canopy cover. For the purpose of this study we are classifying all low vegetation as *Non-Canopy*.



This image shows examples of vegetation that are classified as Tree Canopy. Image Source: Arbor Day Foundation

## Quality Control

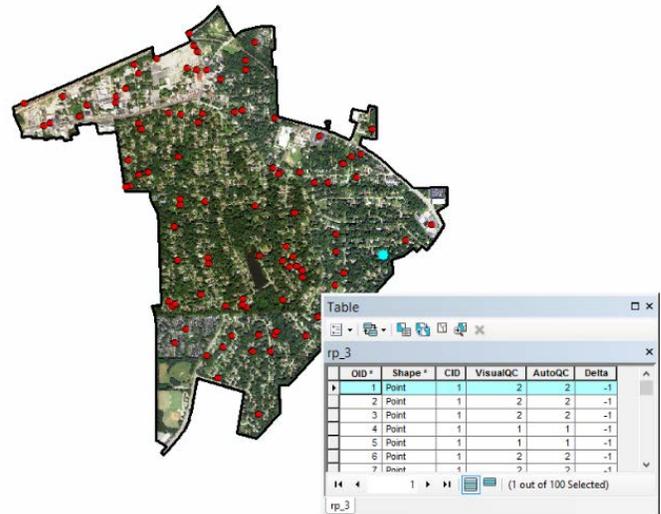
Once our analysis is complete, our QC Lead visually inspected and identified major errors in the classification process. Errors are identified and corrected in the method outlined below. In this example, a baseball field is identified as having major errors.

1. Several thick patches of grass are incorrectly classified as tree canopy on this baseball field.
2. Our analyst created a polygon-shaped baseball field over the area that needs to be corrected
3. Pixels are reclassified within the baseball field layer to *Non-Canopy*
4. All pixels on the baseball field are classified correctly

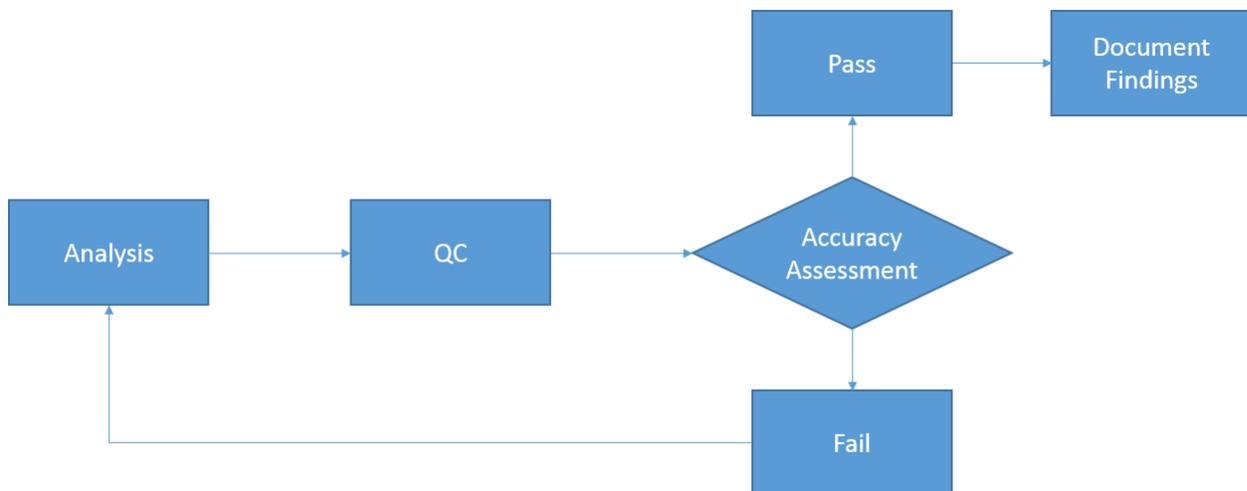


## Determining Accuracy Threshold

Using a random point generator tool, we generated 100 points within the city limits. Each one of those points were manually classified by our analyst as *Canopy* or *Non-canopy*. We compared those classifications with the classifications determined in the automated classification process described above. To pass our accuracy threshold we required a score of 90% or higher. A review of several other tree canopy studies indicated that an accuracy assessment greater than 90% is well above the industry standard for this type of study. If less than 90 points matched, then our team would go back and fix the errors until we received a higher than 90% accuracy threshold. The graphic below shows this process:



Red dots indicate the location of random samples used to determine accuracy



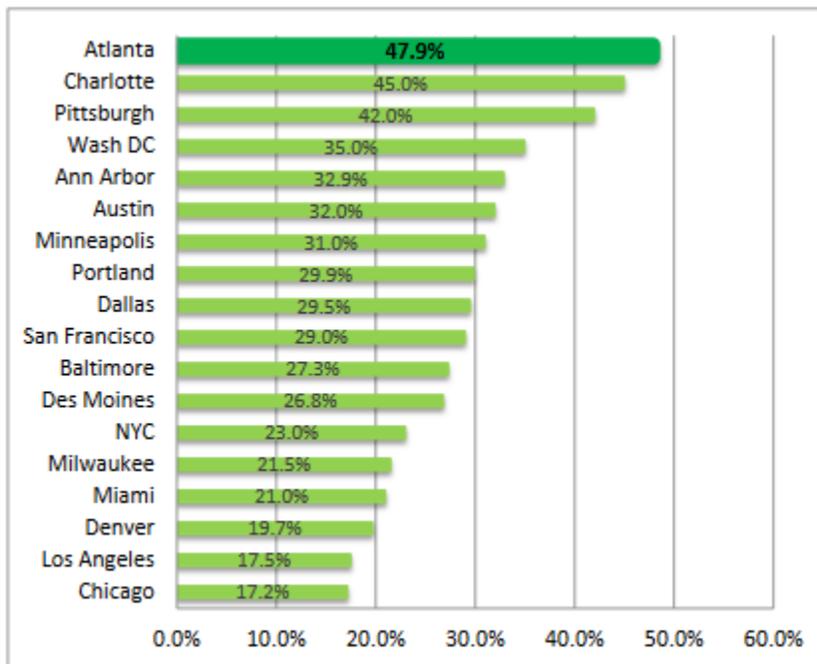
Flowchart describing the overview of the analysis, QC, and accuracy assessment

## Comparison Cities

A quick comparison of tree canopy coverage for other cities in the Atlanta area are shown below.

Atlanta Region Comparison Cities	Year	Percent Tree Coverage
City of Decatur	2010	45.1%
City of Brookhaven	2013	49.0%
City of Sandy Springs	2013	62.5%
City of Atlanta	2014	47.9%
City of Avondale Estates	2015	54.0%

This table was developed and published in the 2014 City of Atlanta Urban Tree Canopy Study by the Georgia Tech Center for Geographic Information Systems. This table compares urban tree canopy percentages (UTC %) with other major metropolitan areas in the United States.



Percent Tree Canopy Estimates. Source: Atlanta Urban Tree Canopy

## Assumptions

1. Our study uses the latest City of Avondale Estates City boundary (2016.) City boundaries were received from the Atlanta Regional Commission GIS Open Data portal.
2. When breaking up the City into different geographies (i.e. CBD and Residential,) we used the Zoning Map that was adopted on January 1, 2015. All parcels that were inside the CBD were classified as CBD, all parcels outside of the CBD were classified as the Residential area.

## References and Data Sources

*National Agriculture Imagery Program (NAIP) Aerial Imagery.* Salt Lake City, UT: United States Department of Agriculture Farm Service Agency, 2015. <http://www.fsa.usda.gov/programs-and-services/aerial-photography/imagery-programs/naip-imagery/>

*Georgia Cities.* Atlanta, GA: Atlanta Regional Commission Open Data Portal, 2016. Available: <http://arc.garc.opendata.arcgis.com/>

*Central Business District Boundary.* Avondale Estates, GA: City of Avondale Estates Zoning Map, 2015.

*Assessing Urban Tree Canopy in the City of Atlanta.* Atlanta, GA. City of Atlanta and Georgia Institute of Technology, 2014. Available: <http://www.prism.gatech.edu/~ag124/UTCFinalReport.pdf>

*Tree Canopy Study.* Sarasota County, FL. Sarasota County Environmental Protection Division, 2013. Available: <https://www.scgov.net/trees/Documents/2013%20Tree%20Canopy%20Study.pdf>

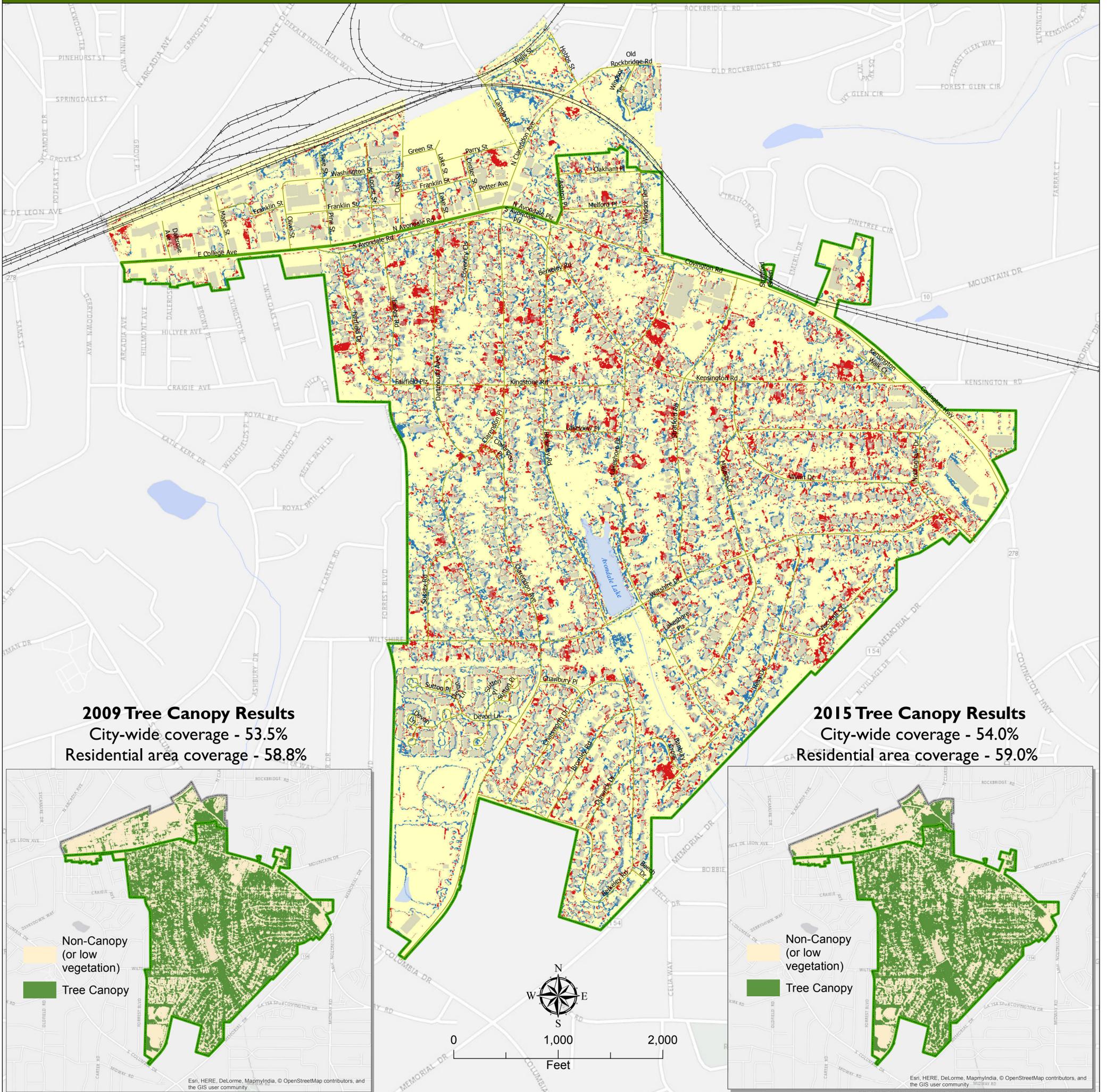
*Classification Accuracy Assessment.* State College, PA. Pennsylvania State University. Available: <https://www.e-education.psu.edu/geog883/node/524>

*Tree Height Diagram.* Arbor Day Foundation. Available: <https://www.arborday.org/programs/treecityusa/bulletins/images/004-figure-tree-height-diagram.gif>

*City of Decatur Tree Canopy Conservation Ordinance.* Decatur, GA. Available: <http://www.decaturga.com/home/showdocument?id=5196>

# Tree Canopy Change Detection Between 2009 and 2015

## City of Avondale Estates, Georgia



This study was created using satellite imagery obtained through U.S. Department of Agriculture National Agricultural Imagery Program (NAIP.) The NAIP imagery program was developed to provide satellite imagery during the "leaf-on" season (typically July) to provide information that is used for a variety of different uses. This study uses this imagery to calculate the total tree canopy coverage for the City of Avondale Estates between 2009 and 2015.

Variables such as satellite camera angle, shadow effects, and time of day can introduce small amounts of error to the analysis.



**INTERDEV**  
Managed IT Security

April 2016

ORDINANCE NO. \_\_\_\_\_

**AN ORDINANCE TO COMPENSATE THE MEMBERS OF THE CITY OF AVONDALE  
ESTATES BOARD OF MAYOR AND COMMISSIONERS BY PROVIDING A MONTHLY  
STIPEND.**

WHEREAS, the members of the Board of Mayor and Commissioners dedicate a substantial amount of their time and energy to governing the City in a way that benefits the public;

WHEREAS, City Charter § 2.13 and O.C.G.A. § 36-35-4(a) authorize the members of the Board of Mayor and Commissioners to be compensated for their service; and

WHEREAS, the City has published notice regarding providing a stipend to Board of Mayor and Commissioners members in the DeKalb Champion for three consecutive weeks immediately preceding the adoption of this ordinance.

**NOW THEREFORE, BE IT ORDAINED** by the Board of Mayor and Commissioners of the City of Avondale Estates, as follows:

Section 1. New Code Section 2-26 is hereby adopted, to read as follows:

**“Sec. 2-26. Stipend for Members.**

The members of the Board of Mayor and Commissioners shall be compensated for their service as follows:

- a) The Mayor shall receive a stipend of \$600 per month,
- b) Commissioners shall receive a stipend of \$400 per month.”

Section 2. This ordinance shall become effective January 1, 2018.

SO ORDAINED, this \_\_\_\_\_ day of \_\_\_\_\_, 2016.

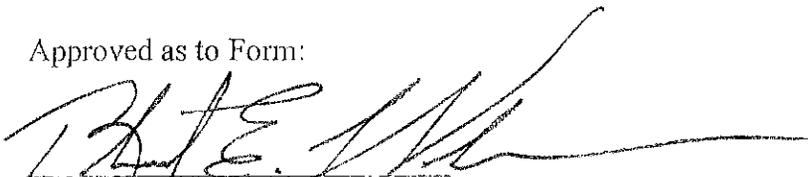
ATTEST:

BOARD OF MAYOR AND COMMISSIONERS  
AVONDALE ESTATES, GEORGIA

\_\_\_\_\_  
Gina Hill, City Clerk  
(SEAL)

\_\_\_\_\_  
Mayor Jonathan Elmore

Approved as to Form:

  
\_\_\_\_\_  
Robert E. Wilson, City Attorney

## **BOARD OF MAYOR AND COMMISSIONERS PROPOSED REGULAR MEETING TIME CHANGE**

The Avondale Estates Board of Mayor and Commissioners (BOMC) is considering changing the time of its regular meeting to 6:30 p.m. Currently, the regular meeting begins at 7:30 p.m. The time for the work sessions would remain at 5:30 p.m.

The change was first discussed in the BOMC's March 23<sup>rd</sup>, 2016 work session. After public comment, the Board decided to solicit more feedback from citizens. City Hall requested comment via its newsletter, Facebook page, Twitter account, and each weekly E-news sent to residents electronically. City Hall received five (5) comments in favor of the time change and one (1) opinion against the move.

## **CITY MANAGER SPENDING THRESHOLD**

The City Manager is authorized to make necessary purchases of goods and/or services not specifically enumerated in the annual budget at a cost of less than five thousand dollars (\$5,000.00). Purchases not specifically enumerated in the budget which have a cost of five thousand dollars (\$5,000.00) or more shall be made only upon specific resolution of the Board of Mayor and Commissioners.

At the request of the BOMC, City staff surveyed nearby municipalities about the spending limits allowed for City Managers. The results of that survey are attached, which includes information from seven cities and their overall budgets.

CITY	CTY MGR LIMIT	BUDGET	
Avondale Estates	\$5,000	\$3,022,676	0.17%
Decatur	\$10,000	\$23,861,350	0.04%
Stone Mtn	\$3,500	\$3,360,215	0.10% They are reviewing as well
Clarkston	\$20,000	\$5,103,811	0.39%
Chamblee	N/A	\$19,556,400	Mayor signs contracts
Doraville	\$25,000	\$12,412,428	0.20%
Brookhaven	\$50,000	\$20,840,230	0.24%
Dunwoody	\$50,000	\$24,055,000	0.21%

**A RESOLUTION  
OF THE CITY OF AVONDALE ESTATES BOARD OF MAYOR AND  
COMMISSIONERS, SUPPORTING THE CITY OF DORAVILLE TAX  
ALLOCATION DISTRICT**

**WHEREAS**, Article IX, Section II, Paragraph VII of the Constitution of the State of Georgia affords municipalities and counties with the ability to create one or more tax allocation districts; and,

**WHEREAS**, expanding on the Constitutional basis, O.C.G.A. § 36-44-1, the “Redevelopment Powers Act,” espouses rules and procedures for the creation of tax allocation districts; and,

**WHEREAS**, the requisite referendums affording “redevelopment powers” have been conducted in DeKalb County (2002) and the City of Doraville (2011), garnering consent from the majority of electors in each polity; and,

**WHEREAS**, in accordance with O.C.G.A. § 36-44-7, the City of Doraville adopted the required “redevelopment plan” and created the Doraville Tax Allocation District # 1 on July 20, 2015, which was followed by a concurrent resolution of the DeKalb County Board of Commissioners on December 8, 2015; and,

**WHEREAS**, the recommendation for the use of tax allocation districts has been central to numerous Doraville studies for the former General Motors site, in addition to the DeKalb County Strategic Economic Development Plan; and,

**WHEREAS**, having examined Doraville’s due diligence and planning efforts, the City of Avondale Estates Board of Mayor and Commissioners finds that a tax allocation district, with School District participation, is in the best interests of the two cities and the region.

**NOW, THEREFORE, BE IT RESOLVED**, that the Board of Mayor and Commissioners of the City of Avondale Estates hereby supports the Doraville Tax Allocation District #1 and urges the DeKalb County School District Board’s favorable consideration.

**SO RESOLVED**, this 20<sup>th</sup> day of June, 2016.

CITY OF AVONDALE ESTATES  
BOARD OF MAYOR AND COMMISSIONERS

\_\_\_\_\_  
Jonathan Elmore, Mayor

Attest: \_\_\_\_\_  
Gina Hill, City Clerk



**RESOLUTION SUPPORTING CITY OF DORAVILLE TAX  
ALLOCATION DISTRICT (TAD)**

Doraville Mayor Pittman has asked the cities of DeKalb County to consider passing a resolution in support of the TAD for the old GM site now known as Assembly.

## **2015 Budget Amendment**

Every year before the annual audit can be finalized, the auditor requests that a budget amendment be completed. This request is to ensure the City Manager (Up to \$10,000) and the BOMC (\$10,000 and above) are aware (oversite) of the actual revenues and expenses incurred when compared to the original adopted budget.

Stormwater Fund 09  
Income Statement  
Compared with Budget  
For the Twelve Months Ending December 31, 2015

	Year to Date Actual	Year to Date Budget	BOMC Budget Amendment
<b>Revenues</b>			
Stormwater Fee - Current Year	\$ 132,940.62	\$ 126,048.00	
Stormwater Fee - Prior Years	1,023.22	0.00	
Interest Earned	3,744.23	1,800.00	
Miscellaneous Revenue	0.00	0.00	
Transfer In	0.00	0.00	
<b>Expenses</b>			
Administrative Services	0.00	0.00	
Depreciation Expense	2,045.52	0.00	
Drain Cleaning	0.00	5,000.00	
Curb and Drain Repair	47,164.69	28,100.00	19,064.69

City of Avondale Estates 09  
Income Statement  
Compared with Budget  
For the Twelve Months Ending December 31, 2015  
June 3, 2016

Acct ID	Account Description	2015 Budget	2015 Actual YTD	BOMC Budget Amendment
<b>Revenues</b>				
1-401-001	R/E Property Tax - Current Yr	\$ 1,568,810.00	\$ 1,665,900.16	97,090.16
1-401-002	Personal Property Tax	17,224.00	13,289.94	0.00
1-401-003	Motor Vehicle Tax	81,697.00	104,764.05	23,067.05
1-401-004	Public Utilities Ad Val Tax	12,207.00	4,764.75	0.00
1-401-005	Railroad Equipment Tax	195.00	195.40	0.00
1-401-012	Property Tax - Prior Year	30,000.00	20,620.93	0.00
1-401-013	Pers Property Tax - Prior Year	1,480.00	70.44	0.00
1-402-051	Atlanta Gas Light Company	25,456.00	26,258.44	0.00
1-402-052	Georgia Power Company	107,416.00	122,995.63	15,579.63
1-402-053	AT&T	8,426.00	4,750.68	0.00
1-402-054	Comcast	32,121.00	32,318.75	0.00
1-402-055	Insurance Premium	146,379.00	156,381.88	10,002.88
1-402-057	Cell Tower Lease	43,123.00	54,009.75	10,886.75
1-402-103	Alcoholic Beverage Taxes	22,673.00	26,592.57	0.00
1-402-104	Intangible Taxes - DeKalb	31,938.00	35,977.75	0.00
1-403-013	Interest on Past Due Taxes	1,900.00	949.51	0.00
1-411-039	Occupational Tax ~ Prior years	0.00	300.00	0.00
1-411-041	Occupational Tax	95,044.00	127,689.51	32,645.51
1-411-042	Alcoholic Beverage Licenses	17,115.00	24,385.83	0.00
1-411-043	Permit Authorizations	80,970.00	74,515.79	0.00
1-411-047	Sign Permits	975.00	795.00	0.00
1-411-049	Other Permits	2,750.00	12,144.50	0.00
1-421-020	Traffic Court Receipts	319,818.00	249,707.04	(70,110.96)
1-421-021	Probation Services	256,198.00	292,576.87	36,378.87
1-451-010	Rezoning and Variance Fees	500.00	250.00	0.00
1-451-060	Sales of Reports/Copies	100.00	0.00	0.00
1-451-098	Charges for Other Svcs	1,000.00	686.41	0.00
1-461-000	Interest Earnings	4,392.00	5,008.57	0.00
1-462-000	Sale of Surplus Equipment	0.00	5,045.88	0.00
1-462-001	Sale of Recyclables	0.00	164.15	0.00
1-464-000	Contributions and Donations	250.00	451.20	0.00
1-465-000	Other Miscellaneous Revenue	0.00	4,104.11	0.00
1-475-040	Fourth of July Donations	2,500.00	8,110.00	0.00
1-475-050	Labor Day Proceeds	6,000.00	9,846.00	0.00
1-475-060	City Wide Yard Sale	1,500.00	1,140.00	0.00
1-475-090	Gazebo/Park Rental Fees	100.00	350.00	0.00
1-490-031	Refunds and Reimbursements	0.00	0.00	0.00
1-490-971	Insurance Reimbursements	0.00	38,174.98	38,174.98
1-495-081	Real Estate Transfer Tax	7,680.00	10,554.48	0.00
1-495-083	HOST/Energy Excise	0.00	419,485.64	419,485.64
1-495-089	Department of Justice Grant	0.00	1,597.50	0.00
1-495-090	Other Grants	0.00	46,621.74	46,621.74
1-495-091	LMIG Grant	0.00	22,783.18	22,783.18
1-497-041	Donations For Tree Replacement	0.00	2,400.00	0.00

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<b>Professional Consultants</b>				
1-506-130	HPC/ARB Guidelines Update	15,000.00	0.00	(15,000.00)
1-506-132	Legal Services - City Attorney	35,997.00	80,094.65	44,097.65
1-506-133	Auditing Services	16,444.00	18,930.15	0.00
1-506-134	Professional Consultants	15,413.00	27,101.92	11,688.92
1-506-135	Administrative Services	3,000.00	3,303.85	0.00
<b>General Government</b>				
1-509-200	Communications	2,636.00	2,014.95	0.00
1-509-210	Printing and binding	5,865.00	4,167.12	0.00
1-509-211	Expenses for Public Hearings	1,500.00	289.56	0.00
1-509-213	Willis Park	0.00	474,587.54	474,587.54
1-509-215	City Directory	39.00	0.00	0.00
1-509-217	Telecommunications Mgmt Svcs	1,500.00	1,398.50	0.00
1-509-223	Carl's Corner	0.00	15,450.00	15,450.00
1-509-265	Computer/Software	1,600.00	1,525.89	0.00
1-509-271	Bldg Plan Review/Inspections	48,582.00	43,445.90	0.00
1-509-280	Other Grant Expenditures	0.00	38,937.59	38,937.59
1-509-341	Repairs and Maint. - Equip	700.00	0.00	0.00
1-509-345	Repairs and Maint. - Bldg.	0.00	85.00	0.00
1-509-350	Insurance - liability	51,655.00	45,194.74	0.00
1-509-360	Postage	5,858.00	6,575.71	0.00
1-509-365	Newsletter Printing/Postage	220.00	220.00	0.00
1-509-390	General supplies and materials	4,250.00	5,753.74	0.00
<b>Recreation &amp; Community Affairs</b>				
1-540-410	Easter Egg Hunt	700.00	894.11	0.00
1-540-420	Children's Fishing Derby	300.00	43.13	0.00
1-540-430	Georgia Safe Schools CPP	0.00	0.00	0.00
1-540-431	CPP	6,000.00	6,000.00	0.00
1-540-435	Avondale Farmers Mkt	4,000.00	4,000.00	0.00
1-540-436	RAD	5,000.00	5,000.00	0.00
1-540-437	Avondale Arts Alliance	0.00	0.00	0.00
1-540-440	Fourth of July	22,000.00	27,479.20	0.00
1-540-450	Labor Day Race	6,000.00	9,770.97	0.00
1-540-460	City Wide Yard Sale	100.00	1,550.50	0.00
1-540-470	Christmas Comes to Avondale	5,500.00	9,538.80	0.00
1-540-480	Community Activities	500.00	60.00	0.00
1-540-495	Boards and Committees	500.00	108.80	0.00
<b>Refunds &amp; Reimbursements</b>				
<b>Intergovernmental Expense</b>				
1-560-810	DeKalb Board of Ed. -1/2 B & W	11,336.00	13,632.62	0.00
1-560-866	DeKalb County Ad Valorem	0.00	0.00	0.00
<b>Interfund Transfers</b>				
1-565-030	Transfer to Lake Avondale	10,000.00	10,000.00	0.00
1-565-045	Transfer to Sanitation	0.00	38,579.21	38,579.21
<b>BOMC</b>				<b>0.00</b>

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				Budget Amendment
1-501-225	Travel	300.00	458.47	0.00
1-501-230	Education and Training	1,400.00	1,580.00	0.00
1-501-430	Dues and fees	0.00	0.00	0.00
<b>Administration</b>				0.00
1-502-100	Salaries - Regular	532,358.00	534,732.37	0.00
1-502-105	Salaries - Contract	0.00	4,815.00	0.00
1-502-110	Overtime	2,600.00	2,117.38	0.00
1-502-115	FICA	38,029.00	37,179.78	0.00
1-502-120	Group Insurance	59,535.00	50,143.09	0.00
1-502-121	Unemployment Insurance	0.00	0.00	0.00
1-502-125	Retirement	27,690.00	27,689.64	0.00
1-502-126	Deferred Comp. Matching	1,950.00	2,675.00	0.00
1-502-128	Other Employee Benefits	630.00	991.31	0.00
1-502-130	Worker's Compensation Ins.	1,928.00	5,715.62	0.00
1-502-134	Professional Services	35.00	76.00	0.00
1-502-135	Administrative Services	12,970.00	12,434.72	0.00
1-502-136	Bad Debt Expense	0.00	0.00	0.00
1-502-200	Communications	7,718.00	8,258.79	0.00
1-502-210	Printing and binding	1,420.00	579.74	0.00
1-502-215	Books, Periodicals, Subscripti	200.00	103.00	0.00
1-502-220	Water/sewer	2,254.00	1,665.76	0.00
1-502-221	Natural Gas	2,106.00	1,732.69	0.00
1-502-222	Electricity	14,425.00	13,281.18	0.00
1-502-225	Travel	3,295.00	824.14	0.00
1-502-226	Food	220.00	147.49	0.00
1-502-230	Education and Training	1,400.00	3,690.57	0.00
1-502-231	Economic Dev Food	210.00	59.76	0.00
1-502-232	Econ Dev Travel/Mileage	750.00	797.33	0.00
1-502-233	Econ Dev Educ/Trng	1,000.00	525.00	0.00
1-502-235	Car Allowance	1,200.00	2,325.12	0.00
1-502-270	Computers	1,000.00	1,913.42	0.00
1-502-300	Landscape Maintenance	360.00	180.00	0.00
1-502-341	Repairs & Maint - Equipment	5,620.00	7,508.58	0.00
1-502-345	Repairs & Maint - Bldg	6,935.00	41,874.41	34,939.41
1-502-365	Website Design	15,000.00	9,728.21	0.00
1-502-390	General Supplies & Materials	7,470.00	6,853.46	0.00
1-502-430	Dues and fees	9,794.00	10,865.23	0.00
<b>Public Safety</b>				0.00
1-511-100	Salaries - Regular	672,916.00	677,051.97	0.00
1-511-110	Overtime	28,080.00	43,796.95	15,716.95
1-511-115	FICA	53,626.00	53,454.59	0.00
1-511-120	Group Insurance	108,120.00	101,661.15	0.00
1-511-125	Retirement	51,709.00	51,708.72	0.00
1-511-126	Deferred Comp. Match	4,550.00	4,200.00	0.00
1-511-127	Citizens Patrol	6,626.00	5,152.42	0.00

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				Budget Amendment
1-511-128	Other Employee Benefits	1,235.00	1,252.86	0.00
1-511-129	Peace Officers' Benefit Fund	2,925.00	2,845.00	0.00
1-511-130	Workers Compensation Ins.	35,721.00	32,100.84	0.00
1-511-134	Professional Services	1,843.00	4,410.97	0.00
1-511-135	IT Expense	5,946.00	6,714.40	0.00
1-511-200	Communications	7,804.00	6,241.62	0.00
1-511-210	Printing and binding	550.00	30.81	0.00
1-511-215	Books and Periodicals	110.00	119.03	0.00
1-511-219	Police Academy	1,025.00	729.14	0.00
1-511-224	Gasoline	38,610.00	23,865.12	(14,744.88)
1-511-225	Travel	2,935.00	3,880.20	0.00
1-511-230	Training and Education	1,375.00	1,805.55	0.00
1-511-235	Car Allowance	4,200.00	4,136.34	0.00
1-511-260	Small Equipment	8,000.00	6,833.90	0.00
1-511-265	Software	0.00	0.00	0.00
1-511-270	Computers	4,600.00	0.00	0.00
1-511-340	Repairs and Maint. - vehicles	21,058.00	23,067.97	0.00
1-511-341	Repair & Maint - equip	12,590.00	10,977.27	0.00
1-511-345	Repairs & Maint - Bldg	0.00	3,544.39	0.00
1-511-360	Postage & Meter Rental	0.00	67.75	0.00
1-511-370	Uniform Allowance	16,902.00	4,211.77	0.00
1-511-375	Uniform Cleaning & Alterations	2,424.00	2,468.50	0.00
1-511-390	General supplies and materials	9,491.00	5,433.66	0.00
1-511-430	Dues and fees	515.00	370.00	0.00
<b>Municipal Court</b>				0.00
1-512-100	Salaries - Regular	42,608.00	42,521.35	0.00
1-512-110	Overtime	0.00	0.00	0.00
1-512-115	FICA	5,141.00	4,954.76	0.00
1-512-120	Group Insurance	5,244.00	5,205.00	0.00
1-512-125	Retirement	4,039.00	4,039.08	0.00
1-512-126	Deferred Comp Matching	650.00	650.00	0.00
1-512-128	Other Employee Benefits	94.00	89.07	0.00
1-512-130	Worker's Compensation Ins	237.00	103.68	0.00
1-512-131	Legal Services-Other	24,600.00	24,600.00	0.00
1-512-132	Public Defender	1,200.00	1,875.00	0.00
1-512-134	Professional Services	0.00	100.00	0.00
1-512-210	Printing and binding	200.00	94.48	0.00
1-512-225	Travel	950.00	76.19	0.00
1-512-230	Training and Education	602.00	717.87	0.00
1-512-341	Equipment Maintenance	0.00	194.30	0.00
1-512-390	General supplies and materials	400.00	814.36	0.00
1-512-430	Dues and Fees	35.00	45.00	0.00
<b>Sanitation</b>				0.00
1-545-101	Sanitation Taxes CY	671,770.00	717,349.00	45,579.00
1-545-102	Sanitation Taxes Prior Year	7,000.00	12,274.08	0.00

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				Budget Amendment
1-545-103	Transfer In From General Fund	0.00	38,579.21	38,579.21
1-545-109	Salaries - Regular	318,946.00	303,904.70	(15,041.30)
1-545-110	Overtime	5,810.00	8,400.70	0.00
1-545-111	Salaries - Contracted	9,630.00	16,912.64	0.00
1-545-115	FICA	25,015.00	22,917.55	0.00
1-545-120	Group Insurance	74,805.00	73,022.36	0.00
1-545-125	Retirement	26,205.00	26,205.36	0.00
1-545-126	Deferred Comp Matching	1,495.00	2,370.00	0.00
1-545-128	Other Employee Benefits	1,045.00	1,163.37	0.00
1-545-130	Worker's Compensation	20,571.00	19,965.20	0.00
1-545-134	Professional Services	600.00	346.00	0.00
1-545-200	Communications	1,340.00	1,464.21	0.00
1-545-224	Gasoline/Diesel	30,355.00	19,863.98	(10,491.02)
1-545-280	Landfill Expense	83,200.00	89,764.08	0.00
1-545-281	Recycling Disposal	34,250.00	37,989.00	0.00
1-545-330	Depreciation Expense Sani	0.00	25,743.00	25,743.00
1-545-340	Repairs & Maint - Vehicles	17,242.00	48,194.22	30,952.22
1-545-341	Repairs & Maint Equip	1,000.00	411.27	0.00
1-545-350	Insurance - Liability	13,868.00	13,335.00	0.00
1-545-370	Uniforms	10,030.00	10,686.23	0.00
1-545-390	General Supplies & Materials	3,363.00	6,289.80	0.00
<b>Public Works</b>				
1-530-100	Salaries - Regular	101,152.00	102,124.48	0.00
1-530-115	FICA	7,738.00	7,618.01	0.00
1-530-120	Group Insurance	11,074.00	4,902.78	0.00
1-530-125	Retirement	9,220.00	9,220.08	0.00
1-530-126	Deferred Comp Matching	650.00	700.00	0.00
1-530-128	Other Employee Benefits	190.00	178.98	0.00
1-530-130	Worker's Compensation Ins	5,004.00	5,892.88	0.00
1-530-134	Professional Services	90.00	0.00	0.00
1-530-200	Communications	3,809.00	4,411.94	0.00
1-530-215	Books and Periodicals	100.00	0.00	0.00
1-530-220	Water / sewerage	2,045.00	1,591.21	0.00
1-530-221	Natural Gas	4,534.00	1,102.06	0.00
1-530-222	Electricity	6,909.00	4,949.07	0.00
1-530-223	Electricity - Street lights	57,399.00	56,570.75	0.00
1-530-224	Gasoline	3,370.00	1,874.53	0.00
1-530-225	Travel	2,317.00	992.66	0.00
1-530-230	Training and Education	1,700.00	1,674.60	0.00
1-530-260	Small Equipment	0.00	0.00	0.00
1-530-291	Roadways and Walkways	119,654.00	20,196.69	(99,457.31)
1-530-292	Traffic Engineering	1,500.00	3,685.97	0.00
1-530-340	Repairs and Maint. - Vehicles	640.00	1,667.85	0.00
1-530-341	Repairs and Maint. - Equip	0.00	0.00	0.00
1-530-345	Repairs and Maint. - Bldg	2,566.00	5,984.77	0.00
1-530-356	Property Lease	1,084.00	1,024.90	0.00

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1-530-370	Uniforms	1,354.00	793.86	0.00
1-530-380	Equipment Rental	3,352.00	711.60	0.00
1-530-390	General supplies and materials	4,500.00	5,483.36	0.00
1-530-430	Dues and Fees	187.00	139.00	0.00
<b>Parks</b>				
1-535-100	Salaries - Regular	192,114.00	148,004.51	(44,109.49)
1-535-110	Overtime	5,677.00	4,602.64	0.00
1-535-115	FICA	15,131.00	11,103.94	0.00
1-535-120	Group Insurance	48,585.00	23,008.87	(25,576.13)
1-535-125	Retirement	15,962.00	15,962.03	0.00
1-535-126	Deferred Comp. Matching	2,600.00	1,575.00	0.00
1-535-128	Other Employee Benefits	570.00	268.47	0.00
1-535-130	Worker's Compensation Ins	5,754.00	4,764.84	0.00
1-535-134	Professional Services	340.00	233.73	0.00
1-535-200	Communications	1,089.00	855.92	0.00
1-535-221	Natural Gas	557.00	447.31	0.00
1-535-222	Electricity	900.00	862.74	0.00
1-535-224	Gasoline	7,336.00	6,229.48	0.00
1-535-230	Training and Education	300.00	8.99	0.00
1-535-300	Landscape Maintenance	11,000.00	12,846.38	0.00
1-535-310	Tree Maintenance	2,500.00	694.97	0.00
1-535-311	Tree Installation	2,500.00	2,876.12	0.00
1-535-312	Tree Removal	16,000.00	26,250.00	10,250.00
1-535-315	Irrigation	1,000.00	248.08	0.00
1-535-340	Repairs and Maint - Vehicles	5,786.00	3,174.44	0.00
1-535-341	Repairs and Maint - Equip	3,500.00	3,989.88	0.00
1-535-345	Repairs and Maint - Bldg	500.00	1,115.41	0.00
1-535-370	Uniforms	5,115.00	4,289.46	0.00
1-535-380	Equipment Rental	0.00	0.00	0.00
1-535-390	General supplies and materials	1,500.00	3,030.28	0.00
<b>Capital Outlay</b>				
1-580-101	Principal Payments	0.00	155,252.87	155,252.87
1-580-102	Interest Payments	0.00	16,948.39	16,948.39
1-580-630	Vehicles	0.00	32,396.00	32,396.00
1-580-635	Machinery (Equipment)	0.00	0.00	0.00