

1. Board Of Mayor And Commissioners Regular Meeting Agenda

Documents:

[JUNE 20 BOMC REGULAR MEETING AGENDA.PDF](#)

2. Item 8a- 2016 Tax Millage Rate Ordinance

Documents:

[TAX MILLAGE RATE 2016 ORDINANCE.PDF](#)

3. Item 8b - Board Of Mayor And Commissioners Stipend

Documents:

[STIPEND ORDINANCE.PDF](#)

4. Item 9a&B- Board Of Mayor And Commissioners Regular Meeting Time Change, City Manager Spending Threshold On Non-Budgeted Purchases

Documents:

[AE ORDINANCES.PDF](#)

5. Item 9c - 2015 Budget Amendment Resolution

Documents:

[2015 BUDGET AMENDMENT.PDF](#)

6. Item 9d - 2015 Budget Amendment Resolution

Documents:

[BUDGET AMENDMENT.PDF](#)



**BOARD OF MAYOR AND COMMISSIONERS
REGULAR MEETING**

June 20, 2016

(Immediately following the Public Hearing for the 2016 Tax Millage Rate)

AGENDA

- Item No. 1 Meeting Called to Order
- Item No. 2 Invocation (Mayor Pro Tem Giager)
- Item No. 3 Pledge to the Flag
- Item No. 4 Adoption of Agenda
- Item No. 5 Commissioner Updates – Subjects of General Interest and Concern
- Item No. 6 Monthly Report by the City Manager Concerning the Status of Matters in Progress and Upcoming Issues and Events
- Item No. 7 Citizens' Comments:
"It's another beautiful day in Avondale Estates" – Thomas P. Samford
- Item No. 8 Old Business:
- 2016 Tax Millage Rate Ordinance – Second of three required readings
 - Board of Mayor and Commissioners Stipend-Third of three required readings.
- Item No. 9 New Business:
- Conditional Use Permit—2864 Franklin Street-Jessica L. Bilz-Batting Cages and Associated Uses
 - Board of Mayor and Commissioners Regular Meeting Time Change to 6:30 p.m.- First of Three Readings
 - City Manager Spending Threshold on Non-Budgeted Purchases- First of Three Readings
 - 2015 Budget Amendment Resolution
- Item No. 10 Announcements (Mayor Pro Tem Giager)
- The City's beloved 4th of July celebration is coming up. The day will start with the parade up Clarendon Avenue at 10 a.m. and wrap up with fireworks at the Lake Avondale that night.
 - DeKalb County is having a very important run-off election on Tuesday, July 26th. Please get out and vote!
- Item No. 11 Adjournment

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF AVONDALE ESTATES TO SET THE TAX MILLAGE RATE FOR TAX YEAR 2016 AND FOR OTHER PURPOSES.

WHEREAS, State law and City Code Section 9-42(c) require the City to establish a millage rate for ad valorem taxation each year by ordinance;

NOW THEREFORE, BE IT ORDAINED by the City of Avondale Estates, Georgia as follows:

SECTION 1. The City of Avondale Estates Millage Rate for Tax Year 2016 is hereby set at _____.

SECTION 2. All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed.

First Reading: June 15th, 2016

Second Reading: June 20th, 2016

Third Reading June 29th, 2016

Public Hearing June 15th, 2016

Public Hearing June 20th, 2016

Public Hearing June 29th, 2016

ADOPTED THIS 29th DAY OF JUNE, 2016.

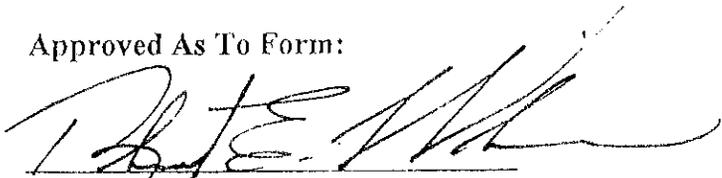
BOARD OF MAYOR AND COMMISSIONERS
AVONDALE ESTATES, GEORGIA

Jonathan Elmore, Mayor

ATTEST:

Gina Hill, City Clerk

Approved As To Form:



Robert E. Wilson, City Attorney

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.

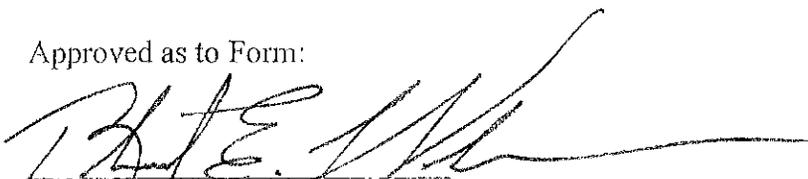
ATTEST:

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

ORDINANCE NO. 16 - _____

AN ORDINANCE TO AMEND THE ADMINISTRATION CHAPTER OF THE CODE OF ORDINANCES OF THE CITY OF AVONDALE ESTATES TO START REGULAR MEETINGS OF THE BOARD OF MAYOR AND COMMISSIONERS AT AN EARLIER TIME.

WHEREAS, City Charter §2.18(a) authorizes the Board of Mayor and Commissioners to set the time for its regular meetings by ordinance; and

WHEREAS, the Board of Mayor and Commissioners desires to adopt an earlier starting time of 6:30 pm rather than 7:30 pm for its regular meetings in order to make the operation of City government more efficient and to encourage citizen participation at regular meetings.

NOW THEREFORE, BE IT ORDAINED by the City of Avondale Estates as follows:

SECTION 1. The text of Chapter 2, Section 2-21(a) of the Code of Ordinances is hereby amended to read as follows:

“a) The regular meetings of the Board of Mayor and Commissioners shall be held at 6:30 p.m. Eastern Time on the fourth Monday night of each month.”

SECTION 2. All ordinances or portions thereof in conflict with this ordinance are hereby repealed.

SECTION 3. This ordinance shall become effective immediately upon its final adoption.

ADOPTED this ____ day of _____, 2016.

**Board of Mayor and Commissioners
City of Avondale Estates, Georgia**

Jonathan Elmore, Mayor

APPROVED AS TO FORM:

ATTEST:

Robert E. Wilson
City Attorney

City Clerk

ORDINANCE NO. 16 - _____

AN ORDINANCE TO AMEND THE FINANCE AND TAXATION CHAPTER OF THE CODE OF ORDINANCES OF THE CITY OF AVONDALE ESTATES TO ALLOW THE CITY MANAGER TO MAKE NON-BUDGETED PURCHASES OF UP TO TEN THOUSAND DOLLARS WITHOUT APPROVAL FROM THE BOARD OF MAYOR AND COMMISSIONERS.

WHEREAS, the Board of Mayor and Commissioners desires to vest the City Manager with additional spending authority in order to make the operation of City government more efficient.

NOW THEREFORE, BE IT ORDAINED by the City of Avondale Estates as follows:

SECTION 1. The text of Chapter 9, Section 9-4(b) of the Code of Ordinances is hereby amended to read as follows:

“b.) The city manager is hereby authorized to make necessary purchases of goods and/or services not specifically enumerated in the annual budget at a cost of less than ten thousand dollars (\$10,000.00). Purchases not specifically enumerated in the budget which have a cost of ten thousand dollars (\$10,000.00) or more shall be made only upon specific resolution of the Board of Mayor and Commissioners.”

SECTION 2. All ordinances or portions thereof in conflict with this ordinance are hereby repealed.

SECTION 3. This ordinance shall become effective immediately upon its final adoption.

ADOPTED this ____ day of _____, 2016.

**Board of Mayor and Commissioners
City of Avondale Estates, Georgia**

Jonathan Elmore, Mayor

APPROVED AS TO FORM:

ATTEST:

Robert E. Wilson
City Attorney

City Clerk

2015 Budget Amendment

The purpose of doing a budget amendment is to insure City Manager (Up to \$10,000) and BOMC (\$10,000 and above) oversight 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
Revenues			
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	
Expenses			
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
Revenues				
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

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
Professional Consultants				
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
General Government				
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
Recreation & Community Affairs				
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
Refunds & Reimbursements				
Intergovernmental Expense				
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
Interfund Transfers				
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
BOMC				0.00

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

Acct ID	Account Description	2015 Budget	2015 Actual YTD	BOMC
				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
Administration				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
Public Safety				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

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
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
Municipal Court				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
Sanitation				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

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
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
Public Works				
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

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
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
Parks				
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
Capital Outlay				
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