

1. Agenda

Documents:

[BOMC-9-27-18-WS-AGENDA.PDF](#)

2. Meeting Called To Order/Adoption Of Agenda

3. Conditional Use Permit For A Specialized School At 106 N. Clarendon Avenue, Suite A

Documents:

[COND USE 106 N CLARENDON.PDF](#)

4. Conditional Use Permit For Medical And Health Services At 151 Locust Street

Documents:

[COND USE 151 LOCUST.PDF](#)

5. 2019 Budget Discussion

Documents:

[BUDGET - NO COMMENTS - 9-26.PDF](#)

6. Annexation Discussion

7. Updated Process For Board Appointments

Documents:

[DRAFT BOARD SEAT PROCESS 8-28-18.PDF](#)

8. Laredo Drive Request For Proposal (RFP) And Contract Award Recommendation

9. Live, Work, Play Application

10. Land And Water Conservation Fund (LWCF) Grant

Documents:

[LWCF GRANT MEMO.PDF](#)

11. Update On Re-Establishing Downtown Street Grid

12. City-Owned Four Acres Update

13. Intergovernmental Agreement Between The BOMC And Downtown Development Authority (DDA)

14. Public Comment

15. Adjournment



**BOARD OF MAYOR AND COMMISSIONERS
WORK SESSION
September 27th, 2018
5:30 p.m.**

AGENDA

- Item No. 1 Meeting Called to Order
- Item No. 2 Adoption of Agenda
- Item No. 3 **Conditional Use Permit for a Specialized School at 106 N. Clarendon Avenue, Suite A**
The applicant, Tricia Froedge, proposes a specialized school that will focus on using movement and music in small class settings, workshops and individual sessions. This use is outlined in section 815, in Article 9 (Table of Permitted and Conditional Uses by District) and requires review and approval by the Board of Mayor and Commissioners (BOMC).
- Item No. 4 **Conditional Use Permit for Medical and Health Services at 151 Locust Street**
The applicant, Anne Rice, proposes a co-working space exclusively for therapists to host mental health-related workshops/seminars and **therapy sessions**. This use is outlined in section 821 I., in Article 9 (Table of Permitted and Conditional Uses by District) and requires review and approval by the BOMC.
- Item No. 5 **2019 Budget Discussion**
- Item No. 6 **Annexation Discussion**
If the City is interested in having a feasibility study conducted of any previously unstudied areas to be considered for annexation, the deadline to request one is October 1st.
- Item No. 7 **Updated Process for Board Appointments**
Besides the BOMC, the City currently has more than ten other boards, authorities and commissions. At the request of the BOMC, staff has written preliminary updates to the process and procedures for how members of these various boards are appointed.
- Item No. 8 **Laredo Drive Request for Proposal (RFP) and Contract Award Recommendation**
The City received grant funds in the amount of \$40,000 from the Atlanta Regional Commission (ARC) to complete a feasibility study and

demonstration project for the Laredo Drive/Parry Street/North Clarendon Avenue intersection. The City is responsible for a 20% match, which is \$10,000. The City received two (2) responses to the RFP for the project from Stantec and Pond. Interviews with both firms were conducted by **Ken Turner, Keri Stevens**, Bryan Armstead, and a representative from the ARC. **Staff recommends awarding the contract to Stantec.**

Item No. 9

Live, Work, Play Application

The Live, Work, and Play Award recognizes cities that are committed to increasing the quality of life for all residents – a place well managed but with a “sparkle” that makes for **a great place to live, work and play**. City staff is drafting the application (due Oct. 12th) and supporting documentation and would like to include a resolution of support from the BOMC. Winners will be notified at the end of October.

Item No. 10

Land and Water Conservation Fund (LWCF) Grant

The Georgia Department of Natural Resources has opened up grant funding under the 2018-2019 LWCF. The minimum grant request is \$25,000 with a maximum of \$100,000 and the recipient must provide a 50% match. Pre-applications are due October 31st. **Grant funds can be used for acquisition, development and rehabilitation efforts.** City staff would like to discuss possible projects with the BOMC.

Item No. 11

Update on Re-establishing Downtown Street Grid

The City received four (4) responses to the RFP for Phase I of this project. Staff, along with identified BOMC and DDA members, will review the submitted RFPs and determine whether there is a most responsive bidder or whether interviews with some or all of the firms are needed to make a decision.

Item No. 12

City-Owned Four Acres Update

Item No. 13

Intergovernmental Agreement Between the BOMC and Downtown Development Authority (DDA)

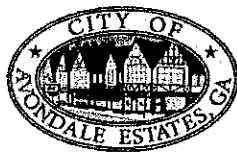
The IGA expires at the end of 2018. The BOMC and DDA will start discussing an IGA to govern the relationship in 2019.

Item No. 14

Public Comment

Item No. 15

Adjournment



CONDITIONAL USE PERMIT APPLICATION

Cost: \$50

THIS SECTION COMPLETED BY CITY STAFF

Date Received: 8-21-18 Application #: _____

Payment: Check# _____ Cash Received by [Signature]

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

Section 815 - Specialized schools

APPLICANT COMPLETE SECTIONS BELOW

Applicant: Tricia Froedge E-Mail: Triciafroedge@gmail.com

Applicant Mailing Address:
3159 Wiltshire Dr. Avondale Estates, Ga. 30002

Applicant Phone: 404-840-0822 Fax: N/A

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

Business Owner's Mailing Address:
Same as above

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

Property Owner(s): Delta Salters LLC E-Mail: Deltasalters@gmail.com
(If different than Applicant, attach Affidavit of Authorization as an Exhibit)

Property Owner's Mailing Address:
23 Clarendon Rd. Avondale Estates, Ga 30002

Property Owner(s) Phone: 404-932-7252 Fax: _____

Address/Location of Subject Property: 106 Suite A North Clarendon Rd.
***Player Owen

District(s): 15 Land Lot(s): 249 Block: 11 Parcel(s): 001

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

1. General description of the proposed use.

The room will be used to work with students and clients
through movement and music by holding small classes,
workshops, and individual sessions. I work with people
of all ages and levels to promote positive self esteem
through the arts.

2. Hours of Operation.

Monday - Thursday 4:00-8:00pm Friday 4:00-6:00
Saturday 10:00-2:00 Sundays 2:00-4:00 (Times may vary)
Occassional day time hours during the school week.

3. Size of building or tenant space.

Tenant Space 700 SF

4. Number of parking spaces dedicated to the building or tenant space.

16 shared spaces in the front and back of building.

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

Ste A has its own door for entering the proposed space.
Clients will enter and exit through the front door on the left
side of the building.

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

The proposed use is beneficial to the surrounding area as it allows for businesses that fall under conditional use to occupy the space and add to the walking traffic in Avondale that feeds other businesses. My clients love to enjoy coffee, food, beverages and shopping with friends following their work in the studio.

- 7. List the uses of all abutting properties.

Fire Department, Hair Salon, Homegrown Team

Across the street: Second Life, Savage Pizza, The Stratford

Down the street: Garage Door, SunBrimmer Records, Rising Son

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.

There would be no changes to the space. I do not see the use being injurious to the use and enjoyment of the environment, but adding to the area in positive ways.

I can provide you with any evidence that I have.

- 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.

I believe this use would be beneficial to the surrounding areas.

I grew up in Avondale, I live in Avondale today. It has always been important to me for my work to add to the lives and businesses in Avondale. It is my way of giving back and

passing on what these streets gave to me growing up. I am kind of known at this point as the pied piper and dance therapist. The center of my work resides in creating a safe place and outlet for our teens to thrive and grow. To fill in the gaps for what winter months loose with the pool closing and for how the school systems have changed in that our kids no longer all go to the same school in the neighborhood.

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

There would be no change to the space. My work is very low maintenance in need. Many of my clients walk to class or get dropped off as they live in the neighborhood. My work requires one speaker, my ipad, and a room to use for developing the freedom that comes from combining movement with music. Dance.

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.

It would not impede the developments in Avondale or the master plan but it might just add to it as I grow.

Avondale means alot to me.It is nice to be back in the city limits as for the last 17 years it has been in my heart to give back.

My work began here in 2001, as I launched my business in the old town cinema which led to the Arts Alliance back then. Happy to support Avondale's vision in anyway I may be helpful.

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.

I believe it would. I fall under the umbrella of the arts.

My work creates street traffic. This year we have already added to some community events. I would love to be more involved in whatever way the city feels my business could be helpful.

But this location and use of space would support the

established businesses around me as I mentioned above and master plan by generating more walking traffic to other businesses in the area.

I currently hold my business license in Avondale, but need a home for my work, the location we were operating out of was not viable do to scheduling reasons.

Gina Hill
Notary Public

Patricia J. Fruege 8/13/2018
Signature of Applicant Date

Business owner
Check One: Owner Agent

10-14-19
Expiration Date/Seal

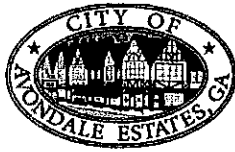
Gina Hill
NOTARY PUBLIC
DeKalb County, Georgia

Conditional Use Permit Application Approved By:

Mayor

Date

Revised: 12/30/2016



CONDITIONAL USE PERMIT APPLICATION

Cost: \$50

THIS SECTION COMPLETED BY CITY STAFF

Date Received: 8/27/18 Application #: _____

Payment: Check# 312 Cash _____ Received by Mena Hill

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

Section B22T Medical and Health Services

APPLICANT COMPLETE SECTIONS BELOW

Applicant: Anne Rice E-Mail: anne.rice@fireflywellnesscounseling.com

Applicant Mailing Address:
809 Twin Oaks Dr Apt. 3 Decatur, GA 30030

Applicant Phone: 404-478-3016 Fax: _____

Business Owner(s): Anne Rice E-Mail: anne.rice@fireflywellnesscounseling.com
(If different than Applicant, attach Affidavit of Authorization as an Exhibit)

Business Owner's Mailing Address:
809 Twin Oaks Dr Apt. 3 Decatur, GA 30030

Business Owner(s) Phone: 404-478-3016 Fax: _____

Property Owner(s): AR Holdings, LLC E-Mail: ed@softlinc.com
(If different than Applicant, attach Affidavit of Authorization as an Exhibit)

Property Owner's Mailing Address:
2107 N Decatur Rd 449 Decatur, GA 30033

Property Owner(s) Phone: 404-292-1833 Fax: _____

Address/Location of Subject Property: 151 Locust Street, Avondale Estates, GA 30002

District(s): 15 Land Lot(s): 298 Block: 25 Parcel(s): 002

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

1. General description of the proposed use.

This space will be used as a co-working space exclusively for therapists.

Members will be able to rent space by the hour to hold therapy sessions,

host mental health related workshops/seminars, and complete notes.

2. Hours of Operation.

7am-10pm

3. Size of building or tenant space.

2,200 SF Commercial Office Building

4. Number of parking spaces dedicated to the building or tenant space.

Six parking spots dedicated to the building

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

There are multiple entrances and exits to the building including an ADA compliant ramp.

Members and clients can enter through the front and back doors. Members and clients can exit the property

through the front, side, and back doors. Vehicles enter parking lot via paved ally of Locust Street.

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

This business will expose more people to all of the wonderful businesses and restaurants Avondale Estates offers. This space is also meant to encourage the community to become more active in their mental health through seminars and workshops. The community will also have convenient access to mental health professionals.

- 7. List the uses of all abutting properties.

Post Office- East side
Commercial Awning Cleaning- North Side
Street- South and West side

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, due to the nature of the work, there would be little to no noise. Traffic would be very limited due to how size of the space and how therapy services are spaced out. Members would all be professionals who are vetted before being granted membership to the space. We are striving to create an environment that is welcoming and safe for all.

- 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.

The proposed conditional use would not diminish or impair property values in the surrounding area.
This space would offer access to quality mental health services including community events.
This space will also offer the opportunity for new business owners to see the potential of opening a business in Avondale Estates.

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

No, there would not be any increase in state expenditures as no servicing or maintaining neighboring properties
will be needed.

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, this will not affect any development in the surrounding area as there are no special needs required
for this business.

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, this business would encourage others to explore Avondale Estates and the potential for opening a business
there.

**BOARD OF MAYOR AND
COMMISSIONERS**

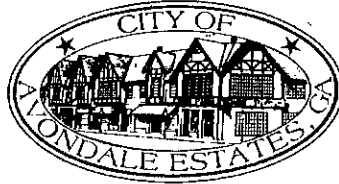
Jonathan Elmore
Mayor

Brian Fisher
Mayor Pro Tem

Lisa Shortell
Commissioner

Lionel Laratte
Commissioner

Adela Yelton
Commissioner



Kenneth H. Turner
Interim City Manager

Gina Hill
City Clerk

Robert E. Wilson
City Attorney

Stephen W. Nicholas
City Judge

August 31, 2018

Board of Mayor and Commissioners:

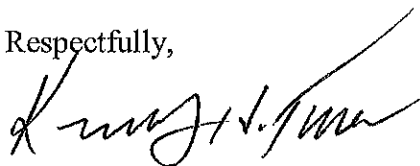
Please find enclosed a preliminary copy of the proposed FY 2019 Operating, Capital Outlay Budget and Capital Improvement Plan. The preliminary budget, as presented, is a balanced budget. The proposed budget includes a 3% performance increase for all associates. Additionally, included are: health insurance premium increases amounting to ~32% and this translates to a \$245,473.08 increase over last year, this budget includes the addition of two police officers and one City Planner I position and the zoning rewrite in professional services. At this time, we have not been notified of any increase in the retirement plan costs and we have not budgeted any increases.

Highlights of the budget include:

- General Fund Revenues increased \$205,863 over 2018 primarily due to increases in real estate property taxes.
- Administration expenditures increased \$73,409 primarily due to, increase in group insurance premiums, salaries including the new full time Planner I position.
- General Government expenditures decreased \$8,735 primarily due to decreases in insurance liability premiums as we switched carriers.
- Parks expenditures increased \$60,532 primarily due to increases in salaries to salaries and group insurance premiums. Last year we budgeted a new associate for half of the year and now this budget includes him for a full year.
- Police expenditures increased \$217,702 primarily due to increases in salaries (the addition of two new officers' positions), group insurance premiums and combined with a decrease in gasoline expense based upon actual expenses.
- Public Works expenditures decreased \$1,195 and primarily due to the decrease in roadways and walkways.

- Sanitation increased \$83,550 due to increases in health insurance premiums, and higher repairs and maintenance on vehicles based upon experience and for the first time I have included depreciation in this Enterprise Fund (which is a non-cash item) of \$30,000.
- Professional Consultants increased \$80,828 primarily due to increases professional consultant for the zoning code rewrite of \$75,000.
- Interfund Transfers decreased \$107,056 due to the elimination of transfers to Sanitation Fund and the DDA.
- Capital Improvement Budget indicates revenues equaling expenses. It is important to note; the SPLOST budgeted revenue is a guess at best based upon the calculation in the cell notes. The Site Improvements – Erosion North Woods doesn't seem to be possible during this budget cycle. This budget is for discussion purposes. The general fund revenue source will have to come from unrestricted fund balance. Last year we designated \$188,413 for this item and in reality, we added \$314,548 to unrestricted fund balance. So, I am hopeful this will happen again.

Respectfully,



Kenneth H. Turner, MBA
Interim City Manager

**City of Avondale Estates
Five Year Capital Improvement Plan**

9/26/18 10:56 AM

(Items greater than \$5000 Capital Outlay Threshold)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total 5 Yrs
Land						\$0
Site Improvements	\$437,863		\$250,000			\$687,863
Buildings						\$0
Building Improvements						\$0
Infrastructure	\$398,265	\$368,775	\$353,000	\$353,000	\$353,000	\$1,826,040
Furniture						\$0
Vehicles	\$77,571	\$210,769	\$137,490	\$64,262	\$66,068	\$556,160
Machinery/Equipment	\$32,000					\$32,000
US 278 LCI Grant	\$23,000	\$450,000	\$310,000	\$320,000	\$320,000	\$1,423,000
Software						\$0
	\$968,699	\$1,029,544	\$1,050,490	\$737,262	\$739,068	\$4,525,063

2019

	Description	Amount
1	Replacement of 2007 F-150 Pick Up Truck	\$22,500
2	One Fully Equipped Patrol Vehicle	\$55,071
3	Replacement of 2004 Leaf Vacuum	\$32,000
4	Paving Roads	\$398,265
5	US 278 LCI Grant-ROW Acquisition & Design	\$23,000
6		
7	Kensington Detention Pond	\$437,863
8		
9		
		\$968,699

2020

	Description	Amount
1	Replacement of 2007 Garbage Truck	\$150,000
2	One Fully Equipped Patrol Vehicle	\$60,769
3	US 278 LCI ROW Acquisition & Design	\$450,000
4	Paving Roads	\$368,775
5		
6		
7		
8		
		\$1,029,544

2021

	Description	Amount
1	Replacement of 2002 F-550	\$75,000
2	One Fully Equipped Patrol Vehicle	\$62,490
3	Paving Roads	\$353,000
4	Site Improvements-Erosion South Woods	\$250,000
5	US 278 LCI Construction	\$310,000
6		
7		
8		
		\$1,050,490

2022

	Description	Amount
1	One Fully Equipped Patrol Vehicle	\$64,262
2	Paving Roads	\$353,000
3	US 278 LCI Construction	\$320,000
4		
5		
6		
7		
8		
		\$737,262

2023

	Description	Amount
1	One Fully Equipped Patrol Vehicle	\$66,068
2	Paving Roads	\$353,000
3	US 278 LCI Construction	\$320,000
4		
5		
6		
7		
8		
		\$739,068

	A	C	D	E
1	Capital Improvement Budget			
2				
3	9/26/18 10:58 AM			
4			2018	2019
5	Revenue Source		Request	
6				
7	SPLOST		354,199	472,260
8	Stormwater Fund		687,863	437,863
9	Bank Financing		600,000	0
10	Appropriation of Fund Balance		188,413	58,576
11	Total		1,830,475	968,699
12				
13	Expenditures			
14				
15	City Hall Generator/Copier		67,413	0
16	Replacement of 2000 Ford F-150		21,000	22,500
17	One Fully Equipped Patrol Vehicle		51,688	55,071
18	Leaf Vacuum		0	32,000
19	Paving Roads		302,511	398,265
20	Site Improvements-Erosion North Woods		250,000	0
21	US 278 LCI Grant-Design		100,000	23,000
22	Public Works Building		600,000	0
23	Kensington Detention Pond		437,863	437,863
24	Total		1,830,475	968,699

	A	B	C	D	E	F
1	General Fund Revenues					
2	9/26/18 10:57 AM		2018 Budget	2019 Budget	Increase (Decrease)	2018 vs 2019 % Budget Change
3	General Property Ad Valorem Taxes		2,112,851	2,241,059	128,208	6.07%
4	Franchise and Other Taxes		494,543	514,778	20,235	4.09%
5	Interest on Past Due Taxes		1,661	1,167	(494)	-29.73%
6	Licenses, Occupational Taxes & Permits		214,422	236,170	0	0.00%
7	Fines & Forfeitures		569,784	598,273	28,489	5.00%
8	Fees and Other Service Charges		1,350	1,350	0	0.00%
9	Interest Earnings		4,362	4,720	358	8.21%
10	Assignment of Fund Balance		188,413	173,457	(14,956)	0.00%
11	Contributions		250	250	0	0.00%
12	Other Miscellaneous Revenues		15,483	19,746	4,263	
13	Parks, Recreations & Community Affairs		0	0	0	0.00%
14	Refunds and Reimbursements		0	0	0	
15	Intergovernmental Revenue		48,354	51,409	3,055	6.32%
16						
17	Total General Fund Revenues		3,651,473	3,842,380	169,158	4.63%
18						
19	General Fund Expenditures					
20						
21	Board Of Mayor and Commissioners		31,420	31,420	(0)	0.00%
22	City Administration		887,581	960,990	73,409	8.27%
23	Municipal Court		97,885	100,988	3,103	3.17%
24	General Government		102,909	101,578	(1,331)	-1.29%
25	Interfund Transfers		117,056	10,000	(107,056)	-91.46%
26	Intergovernmental Expenses		12,986	13,560	574	4.42%
27	Parks		400,443	460,975	60,532	15.12%
28	Police Department/Public Safety		1,337,554	1,555,256	217,702	16.28%
29	Professional Consultants		88,552	169,380	80,828	91.28%
30	Public Works Department		346,677	347,873	1,196	0.34%
31	Recreation & Community Affairs		40,000	44,862	4,862	12.16%
32	Capital Improvement Budget		188,413	45,500	(142,913)	0.00%
33	Capital Outlay - Garbage Truck		0	0	0	0.00%
34	Capital Outlay Police Vehicle		0	0	0	0.00%
35						
36	Total General Fund Expenditures		3,651,475	3,842,380	190,904	5.23%
37						
38	Difference			0		
39						
40	Sanitation Fund					
41			2018 Budget	2019 Budget	Increase (Decrease)	2018 vs 2019 % Budget Change
42	Revenues		775,896	869,030	93,134	12.00%
43	Transfer From General Fund		29,056	0	(29,056)	0.00%
44	Total Sanitation Fund Revenues and Transfers		804,952	869,030	64,078	7.96%
45						
46	Expenditures		777,454	861,005	83,551	10.75%
47						
48	Difference		(1,558)	8,025	(19,473)	

	C	E	F	G	H	I
1	Avondale Estates Revenue					
2						
3	9/26/18 11:04 AM	2018	2019	2018 vs 2019'	2019	2019
4	Account Name	Budget	Proposed	% Budget Change	Increase (Decrease)	Commission Adopted
6	R/E Property Tax - Current Year	1,946,271	2,066,722	6.19	120,451	
7	Personal Property Tax	26,233	25,803	(1.64)	(430)	
8	Motor Vehicle Tax - Dekalb County	72,595	77,700	7.03	5,105	
9	Public Utilities Ad Valorem Tax	16,618	14,700	(11.54)	(1,918)	
10	Railroad Equipment Tax	202	202	0.00	0	
11	Property Tax - Prior Years	50,384	55,384	9.92	5,000	
12	Personal Property Tax - Prior Years	548	548	0.00	0	
13	Total Property Taxes	2,112,851	2,241,059	6.07	128,208	
14	Atlanta Gas Light Company	25,400	27,727	9.16	2,327	
15	Georgia Power	129,087	119,956	(7.07)	(9,131)	
16	AT&T	2,988	2,856	(4.42)	(132)	
17	Comcast	31,976	43,515	36.09	11,539	
18	Insurance Premium	196,325	196,325	0.00	0	
19	Cell Tower	35,489	36,248	2.14	759	
20	Sanitation Taxes - Current Year	0	0	0.00	0	
21	Sanitation Taxes - Prior Year	0	0	0.00	0	
22	Alcoholic Beverages Taxes	25,972	27,120	4.42	1,148	
23	Intangible Taxes - Dekalb	47,306	61,031	29.01	13,725	
24	Total Franchise and Other Taxes	494,543	514,778	4.09	20,235	
25	Interest On Past Due Taxes	1,661	1,167	0.00	(494)	
26	Business License/Occupational - Prior Years	0	0	0.00	0	
27	Business License/Occupational	120,397	121,088	0.57	691	
28	Alcoholic Beverages Licenses	26,593	39,584	48.85	12,991	
29	Permit Authorizations/Building Permits	59,516	71,857	20.74	12,341	
30	Sign Permits	795	710	(10.69)	(85)	
31	Other Permits (Server/Film/Solicitation, etc)	7,121	2,931	(58.84)	(4,190)	
32	Total Licenses, Occupational Taxes & Permits	214,422	236,170	10.14	0	
33	Traffic Court Receipts	264,207	277,417	5.00	13,210	
34	Probation Svcs - Current Cases	305,577	320,856	5.00	15,279	
35	Total Fines & Forfeitures	569,784	598,273	5.00	28,489	
36	Rezoning and Variance Fees	500	500	0.00	0	
37	Sales of Reports/Copies/Booklet	100	100	0.00	0	
38	Sales - Newsletter Ads	0	0	0.00	0	
39	Charges - Other Services (Notary/O.R./Bckgrnd)	750	750	0.00	0	
40	Sales - Directory Ads	0	0	0.00	0	
41	Total Rezoning & Miscellaneous Revenue	1,350	1,350	0.00	0	
42	Interest Earnings	4,362	4,720	8.21	358	
43	Sale of Surplus Equipment Proceeds	0	0	0.00	0	
44	Sale of Recyclables	0	0	0.00	0	
45	Total Surplus & Recyclables Revenue	0	0	0.00	0	
46	Contributions and Donations	250	250	0.00	0	
47	Other Miscellaneous Revenue	0	0	0.00	0	
49	Fourth of July Activities - Donations	8,243	7,255	(11.99)	(988)	
50	Labor Day Race - Entry Fees/Sal	6,000	11,251	87.52	5,251	
51	City Wide Yard Sale	1,140	1,140	0.00	0	
52	Gazebo/Park Rental Fees	100	100	0.00	0	
53	Sales - Directory Ads	0	0	0.00	0	
54	Total Donations & Fees	15,483	19,746	27.53	4,263	
55	Refunds and Reimbursements	0	0	0.00	0	
56	Tax Refunds/Reimbursements	0	0	0.00	0	
57	Other Refunds and Reimbursements	0	0	0.00	0	
58	Insurance Reimbursements	0	0	0.00	0	
59	Total Refunds & Reimbursements	0	0	0.00	0	
60	Real Estate Transfer Tax	14,531	15,976	9.94	1,445	

	C	E	F	G	H	I
1	Avondale Estates Revenue					
2						
3	9/26/18 11:04 AM	2018	2019	2018 vs 2019'	2019	2019
4	Account Name	Budget	Proposed	% Budget Change	Increase (Decrease)	Commission Adopted
61	Homeowner's Tax Relief	0	0	0.00	0	
62	GA DOT - LMIG	33,823	35,433	4.76	1,610	
63	COPS Grant	0	0	0.00	0	
64	Total R/E Transfer & Homeowner's Tax Relief	48,354	51,409	6.32	3,055	
68	Total Revenues	3,463,059	3,668,922	5.94	205,863	0

	A	B	C	I	J	K	L	M
1	Administration Department							
2	Expenditures							
3								
4			9/26/18 10:57 AM	2018	2019	2018 vs 2019	2019	2019
5	Account #		Account Name	Budget	Department Request	% Budget Change'	Dollar Increase (Decrease)	Commission Adopted
6	501	225	Travel	600	600	0.00%	0	0
7	501	230	Education and Training	2,400	2,400	0.00%	0	0
8	501	350	Stipends	26,400	26,400	0.00%	0	0
9	501	395	FICA	2020	2,020	0.00%	(0)	0
10	Board of Mayo		Total BOMC	31,420	31,420	0.00%	(0)	0
11								
12	502	100	Salaries-Regular	584,846	617,354	5.56%	32,508	0
13	502	105	Salaries-Contract	0	0	0.00%	0	0
14	502	110	Overtime	2,600	2,600	0.00%	0	0
15	502	115	FICA	41,437	46,209	11.52%	4,772	0
16	502	120	Group Insurance	127,257	167,937	31.97%	40,680	0
17	502	121	City Mgr Life Insurance	1,217	0	0.00%	(1,217)	0
18	502	125	Retirement	22,886	22,886	0.00%	(0)	0
19	502	126	Deferred Comp. Matching	3,900	4,550	16.67%	650	0
20	502	127	Annual Leave Buy Back	0	0	0.00%	0	0
21	502	128	Other Employee Benefits	805	1,377	71.06%	572	0
22	502	130	Workers Compensation Ins	2,724	2,751	0.99%	27	0
23	502	134	Professional Services	38	76	100.00%	38	0
24	502	135	Administrative Services	15,589	15,589	0.00%	0	0
25	502	200	Communications	6,519	13,591	108.48%	7,072	0
26	502	210	Printing and Binding	1,420	1,209	-14.86%	(211)	0
27	502	215	Books and Periodicals	200	0	-100.00%	(200)	0
28	502	220	Water & Sewer	2,254	1,251	-44.50%	(1,003)	0
29	502	221	Natural Gas	1,733	1,393	-19.62%	(340)	0
30	502	222	Electricity	14,425	13,923	-3.48%	(502)	0
31	502	225	Travel	2,745	2,978	8.49%	233	0
32	502	226	Food	260	260	0.00%	0	0
33	502	230	Education and Training	1,900	2,816	48.21%	916	0
34	502	231	City Planner Food	280	180	-35.71%	(100)	0
35	502	232	City Planner Travel/Mileage	850	850	0.00%	0	0
36	502	233	City Planner/Trng	670	670	0.00%	0	0
37	502	235	Car Allowance	2,500	0	0.00%	(2,500)	0
39	502	260	Small Equipment	0	0	0.00%	0	0
40	502	270	Computers	4,700	1,200	-74.47%	(3,500)	0
41	502	300	Landscape Maintenance	360	360	0.00%	0	0
42	502	341	Repairs and Maintenance - Equipmt	7,800	7,800	0.00%	0	0
43	502	345	Repairs and Maintenance - Bldgs	6,935	7,316	5.49%	381	0
44	502	350	Education Ad Hoc Committee	0	0	0.00%	0	0
45	502	360	Postage and Meter Rental	0	0	0.00%	0	0
46	502	365	Website	9,830	9,830	0.00%	0	0
47	502	390	General Supplies and Materials	7,470	3,606	-51.73%	(3,864)	0
48	502	430	Dues and Fees	11,432	10,428	-8.78%	(1,004)	0
49	City Administr		Total	887,581	960,990	8.27%	73,409	0

	C	G	H	I	J	K
1	General Government					
2	Expenditures					
3						
4	9/26/18 10:59 AM	2018	2019	2018 vs 2019	2019	2019
5	Account Name	Budget	Budget	% Budget Change	Increase (Decrease)	Commission Adopted
6	Communications	2,528	2,810	11.16%	282	0
7	Printing and Binding	6,167	6,286	1.93%	119	0
8	Expenses for Public Hearings	1,500	1,792	19.47%	292	0
9	City Directory	0	0	0.00%	0	0
10	Telecommunications Management Services GM	1,679	1,679	0.00%	0	0
11	Software / Computers	899	975	8.45%	76	0
12	Repairs and Maint Equipment	700	0	-100.00%	(700)	0
13	Building Plan Review/Inspections	35,710	43,114	20.73%	0	0
14	Insurance - Liability	43,355	36,849	-15.01%	(6,506)	0
15	Postage	5,906	4,656	-21.16%	(1,250)	0
16	Newsletter Printing/Postage	215	225	4.65%	10	0
17	General Supplies and Materials	4,250	3,192	0.00%	(1,058)	0
18	Total	102,909	101,578	-1.29%	(8,735)	0
19						
23						
24						
25						

	C	G	H	I	J	K
1	Recreation & Community Affairs					
2	Expenditures					
3						
4	9/26/18 11:01 AM	2018	2019	2018 vs 2019'	2019	2019
5	Account Name	Budget	Department Request	% Budget Change'	Dollar Increase (Decrease)	Commission Adopted
6	Salaries - Contract	0	0	0.00%	0	0
7	General Supplies & Materials	0	0	0.00%	0	0
8	Easter Egg Hunt	700	1,762	151.71%	1,062	0
9	Children's Fishing Derby	300	300	0.00%	0	0
10	Town Hall Meetings	3,000	1,500	0.00%	(1,500)	0
11	Fourth of July	22,000	27,000	22.73%	5,000	0
12	Labor Day Race	6,000	11,000	83.33%	5,000	0
13	City Wide Yard Sale	1,500	100	-93.33%	(1,400)	0
14	Golf Tournament	0	0	0.00%	0	0
15	Christmas Comes to Avonda	5,500	2,500	-54.55%	(3,000)	0
16	Community Activities	500	200	-60.00%	(300)	0
17	Resident Welcome Committe	0	0	0.00%	0	0
18	Boards & Committees	500	500	0.00%	0	0
19	Total	40,000	44,862	12.16	4,862	0
20						

	C	G	H	I	J	K
1	Intergovernmental Expense					
2	Expenditures					
3						
4	9/26/18 11:00 AM	2018	2019	2018 vs 2019	2019	2019
5	Account Name	Budget	Department Request	% Budget Change'	Dollar Increase (Decrease)	Commission Adopted
6	DeKalb Board of Education	12,986	13,560	4.42%	574	0
7	DeKalb Co. Roads	0	0	0.00%	0	0
8	FEMA/GEMA	0	0	0.00%	0	0
9	Summer Recreation	0	0	0.00%	0	0
10	DeKalb County Ad Valorem	0	0	0.00%	0	0
11	Total	12,986	13,560	4.42%	574	0
12						
13						

	C	G	H	I	J	K
1	Interfund Transfers					
2	Expenditures					
3						
4	9/26/18 11:00 AM	2018	2019	2018 vs 2019	2019	2019
5	Account Name	Budget	Department Request	% Budget Change'	Dollar Increase (Decrease)	Commission Adopted
6	Appropriation of Fund Balance	0	0	0.00%	0	0
7	Transfer to Lake Avondale	10,000	10,000	0.00%	0	0
8	Transfer to Capital Projects Fund	0	0	0.00%	0	0
9	Transfer to DDA	78,000	0	0.00%	(78,000)	0
10	Transfer to Sanitation Fund	29,056	0	0.00%	(29,056)	0
11	Transfer to Stormwater Fund	0	0	0.00%	0	0
12	Total	117,056	10,000	0.00%	(107,056)	0
13						
14						

	C	I	J	K	L	M
1	Public Works Department					
2	Expenditures					
3						
4		2018	2019	2018 vs 2019	2019	2019
5	Account Name	Budget	Department Request	% Budget Change	Dollar Increase (Decrease)	Commission Adopted
6	Salaries - Regular	112,830	114,575	1.55%	1,745	
7	Overtime	0	0	0.00%	0	
8	FICA	8,632	8,765	1.54%	133	
9	Group Insurance	28,718	38,341	33.51%	9,623	
10	Unemployment Payments	0	0	0.00%	0	
11	Retirement	7,621	7,621	0.00%	(0)	
12	Deferred Comp Matching	650	650	0.00%	0	
13	Annual Leave Buy-Back	0	0	0.00%	0	
14	Other Employee Benefits	240	240	0.00%	0	
15	Workers Compensation Insurance	10,011	10,165	1.54%	154	
16	Professional Services	90	166	84.44%	76	
17	Communications	4,400	4,400	0.00%	0	
18	Books and Periodicals	100	100	0.00%	0	
19	Water and Sewage	2,045	1,545	-24.45%	(500)	
20	Natural Gas	1,633	1,433	-12.25%	(200)	
21	Electricity	6,909	4,909	-28.95%	(2,000)	
22	Electricity - Streetlights	60,207	58,707	-2.49%	(1,500)	
23	Gasoline	2,550	2,300	-9.80%	(250)	
24	Travel	2,000	3,000	50.00%	1,000	
25	Training and Education	1,700	2,200	29.41%	500	
26	Car Allowance	0	0	0.00%	0	
27	Small Equipment	0	0	0.00%	0	
28	Landfill Expense	0	0	0.00%	0	
29	Recycling Disposal	0	0	0.00%	0	
30	Roadways and Walkways	46,930	35,629	-24.08%	(11,301)	
31	Traffic Engineering	1,500	3,000	100.00%	1,500	
32	LMIG Expenditures	33,823	35,433	4.76%	1,610	
33	Repairs and Maintenance - Vehicles	1,000	1,000	0.00%	0	
34	Repairs and Maintenance - Equipment	0	0	0.00%	0	
35	Repairs and Maintenance - Buildings	2,599	2,604	0.19%	5	
36	Insurance - liability, property, etc.	0	0	0.00%	0	
37	Property Lease	1,093	1,126	3.00%	33	
38	Uniform Allowance/Rental	1,354	1,574	16.22%	220	
39	Equipment Rental	3,352	3,700	10.38%	348	
40	General Supplies and Materials	4,500	4,500	0.00%	0	
41	Dues and Fees	191	191	0.00%	0	
42	Total	346,677	347,873	0.34%	1,195	0
43						
44						

	A	C	I	J	K	L	M
1	Parks Department						
2	Expenditures						
3		9/26/18 11:00 AM	2018	2019	2018 vs 2019'	2019	2019
4	Accou	Account Name	Budget	Department Request	% Budget Change'	Dollar Increase (Decrease)	Commission Adopted
5	535	Salaries - Regular	202,809	222,177	9.55%	19,368	0
6	535	Salaries - Contract	0	0	0.00%	0	0
7	535	Overtime	5,677	5,677	0.00%	0	0
8	535	FICA	15,949	17,431	9.29%	1,482	0
9	535	Group Insurance	75,797	112,332	48.20%	36,535	0
10	535	Retirement	13,193	13,193	0.00%	(0)	0
11	535	Deferred Comp Matching	2,340	2,340	0.00%	0	0
12	535	Annual Leave Buy-Back	0	0	0.00%	0	0
13	535	Other Employee Benefits	805	805	0.00%	0	0
14	535	Workers Compensation Insurance	6,514	7,119	9.29%	605	0
15	535	Professional Services	346	346	0.00%	0	0
16	535	Communications	1,089	1,090	0.09%	1	0
17	535	Water and sewage	0	0	0.00%	0	0
18	535	Natural Gas	557	557	0.00%	0	0
19	535	Electricity	900	900	0.00%	0	0
20	535	Training and Education	300	300	0.00%	0	0
21	535	Landscape Maintenance	14,831	15,331	3.37%	500	0
22	535	Tree Maintenance	3,520	3,520	0.00%	0	0
23	535	Tree Installation	2,500	2,500	0.00%	0	0
24	535	Tree Removal	24,741	25,241	2.02%	500	0
25	535	Gasoline	6,090	5,090	-16.42%	(1,000)	0
26	535	Irrigation	1,000	2,500	150.00%	1,500	0
27	535	Repairs and Maintenance - Vehicles	5,786	5,786	0.00%	0	0
28	535	Repairs and Maintenance - Equipmen	5,000	5,000	0.00%	0	0
29	535	Repairs and Maintenance - Buildings	2,500	2,500	0.00%	0	0
30	535	Insurance - liability, property, etc.	0	0	0.00%	0	0
31	535	Uniform Allowance/Rental	5,400	5,940	10.00%	540	0
32	535	Rentals - Equipment	0	0	0.00%	0	0
33	535	General Supplies and Materials	2,800	3,300	17.86%	500	0
34	Parks	Total	400,443	460,975	15.12%	60,532	0

	C	E	F	G	H	I
1						
2	Sanitation Fund					
3	9/26/18 11:04 AM					
4		2018	2019	2018 vs 2019	2019	2019
5	Account Name	Budget	Department Request	% Budget Change	Dollar Increase (Decrease)	Commission Adopted
6						
7	Sanitation Fees - Current Year	737,140	852,422	15.64%	115,282	0
8	Sanitation Fees - Prior Year	9,700	16,608	71.22%	6,908	0
9	Transfer In From General Fund	29,056	0	0.00%	(29,056)	0
10	Total	775,896	869,030	12.00%	93,134	0
11						
12						
13	Salaries - Regular	342,674	351,360	2.53%	8,686	0
14	Overtime	5,810	5,810	0.00%	0	0
15	Seasonal Staff	9,630	10,112	5.00%	481	0
16	FICA	26,831	27,495	2.48%	664	0
17	Group Insurance	109,808	145,293	32.32%	35,485	0
18	Unemployment Payments	0	0	0.00%	0	0
19	Retirement	21,659	21,659	0.00%	(0)	0
20	Deferred Comp Matching	2,470	2,470	0.00%	0	0
21	Annual Leave Buy-Back	0	0	0.00%	0	0
22	Other Employee Benefits	1,320	1,320	0.00%	0	0
23	Workers Compensation Insurance	31,117	31,888	2.48%	771	0
24	Professional Services	609	609	0.00%	0	0
25	Communications	1,340	1,340	0.00%	0	0
26	Books and Periodicals	0	0	0.00%	0	0
27	Water and Sewage	0	0	0.00%	0	0
28	Natural Gas	0	0	0.00%	0	0
29	Electricity	0	0	0.00%	0	0
30	Electricity - Streetlights	0	0	0.00%	0	0
31	Gasoline	29,502	24,502	-16.95%	(5,000)	0
32	Travel	0	0	0.00%	0	0
33	Training and Education	0	0	0.00%	0	0
34	Car Allowance	0	0	0.00%	0	0
35	Small Equipment	0	0	0.00%	0	0
36	Landfill Expense	83,200	88,200	6.01%	5,000	0
37	Recycling Disposal	46,305	48,620	5.00%	2,315	0
38	Roadways and Walkways	0	0	0.00%	0	0
39	Traffic Engineering	0	0	0.00%	0	0
40	Repairs and Maintenance - Vehicles	35,000	45,000	28.57%	10,000	0
41	Repairs and Maintenance - Equipmer	2,300	2,300	0.00%	0	0
42	Repairs and Maintenance - Buildings	0	0	0.00%	0	0
43	Insurance - liability, property, etc.	14,270	8,427	-40.95%	(5,843)	0
44	Property Lease	0	0	0.00%	0	0
45	Uniform Allowance/Rental	9,610	10,600	10.30%	990	0
46	Capital Outlay Garbage Truck Loan	0	0	0.00%	0	0
47	General Supplies and Materials	4,000	4,000	0.00%	0	0
48	Depreciation	0	30,000	0.00%	30,000	0
49	Capital Outlay Vehicle Loans	0	0	0.00%	0	0
50	Total	777,454	861,005	10.75%	83,550	0

	C	I	J	K	L	M
1	Police Department					
2	Expenditures					
3						
4	9/26/18 11:01 AM	2018	2019	2018 vs 2019'	2019	2019
5	Account Name	Budget	Department Request	% Budget Change'	Dollar Increase (Decrease)	Commission Adopted
6	Salaries-Regular	767,489	845,298	10.14%	77,809	0
7	Overtime	37,000	37,000	0.00%	0	0
8	FICA	61,543	67,496	9.67%	5,953	0
9	Group Insurance	201,025	321,301	59.83%	120,276	0
10	Unemployment Insurance	0	0	0.00%	0	0
11	Retirement	42,738	42,738	0.00%	(0)	0
12	Deferred Comp Matching	6,500	6,500	0.00%	0	0
13	Citizens Patrol	6,110	6,110	0.00%	0	0
14	Other Associate Benefits	1,610	1,610	0.00%	0	0
15	Police Officer's Benefit	2,904	2,904	0.00%	0	0
16	Workers Compensation Insurance	54,299	58,457	7.66%	4,158	0
17	Professional Services	3,690	5,412	46.67%	1,722	0
18	IT Expense	5,946	5,946	0.00%	0	0
19	Communications	8,196	8,448	3.07%	252	0
20	Printing and Binding	550	550	0.00%	0	0
21	Books and Periodicals	137	137	0.00%	0	0
22	Police Academy	1,025	1,025	0.00%	0	0
23	Natural Gas	0	0	0.00%	0	0
24	Electricity	0	0	0.00%	0	0
25	Gasoline	37,800	30,000	-20.63%	(7,800)	0
26	Travel	4,300	4,410	2.56%	110	0
27	Training and Education	1,790	1,790	0.00%	0	0
28	Car Allowance	0	0	0.00%	0	0
29	Small Equipment	13,220	20,410	54.39%	7,190	0
30	Repairs and Maintenance - Vehicle	21,700	24,000	10.60%	2,300	0
31	Repairs and Maintenance - Equip	27,191	29,471	8.39%	2,280	0
32	Repairs and Maintenance - Blding	0	0	0.00%	0	0
33	Insurance - liability, property, etc.	0	0	0.00%	0	0
34	Computers	4,600	4,600	0.00%	0	0
35	Uniform Allowance	11,999	13,794	14.96%	1,795	0
36	Uniform Cleaning and Alterations	4,000	4,000	0.00%	0	0
37	General Supplies and Materials	9,297	10,725	15.36%	1,428	0
38	Dues and Fees	895	1,125	25.70%	230	0
39	Total	1,337,554	1,555,256	16.28%	217,702	0

	A	B	C	I	J	K	L	M
1	Municipal Court							
2	Expenditures							
3								
4			9/26/18 10:59 AM	2018	2019	2018 vs 2019	2019	2019
5	Account #	Account Name	Budget	Department Request	% Budget Change'	Dollar Increase (Decrease)	Commission Adopted	
6	512	100	Salaries - Regular	47,465	49,361	4.00%	1,896	0
7	512	115	FICA	5,513	5,658	2.63%	145	0
8	512	120	Group Insurance	9,010	11,884	31.89%	2,874	0
9	512	125	Retirement	3,338	3,338	0.01%	0	0
10	512	126	Deferred Comp Matching	650	650	0.00%	0	0
11	512	127	Annual Leave Buy-Back	0	0	0.00%	0	0
12	512	128	Other Employee Benefits	115	115	0.00%	0	0
13	512	130	Workers Compensation Insurance	272	279	0.00%	7	0
14	512	131	Legal Services - Judge	24,600	24,600	0.00%	0	0
15	512	132	Legal Services - Public Defender	3,400	2,400	-29.41%	(1,000)	0
16	512	134	Professional Services	0	0	0.00%	0	0
17	512	341	Equipment Maintenance	240	240	0.00%	0	0
18	512	200	Communications	0	0	0.00%	0	0
19	512	210	Printing and Binding	500	400	-20.00%	(100)	0
20	512	225	Travel	750	500	-33.33%	(250)	0
21	512	230	Education and Training	993	774	-22.05%	(219)	0
22	512	260	Small Equipment	0	0	0.00%	0	0
23	512	340	Equipment Maintenance	0	0	0.00%	0	0
24	512	360	Postage	0	0	0.00%	0	0
25	512	390	General Supplies and Materials	1,000	750	-25.00%	(250)	0
26	512	820	Dues and Fees	37	37	0.00%	0	0
27	Municipal Cou	Total		97,885	100,988	3.17%	3,103	0

REVENUE AND EXPENSE SUMMARY

9/26/18 10:58 AM

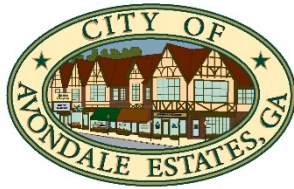
	General Fund	Sanitation Fund	Lake Fund		Stormwater Fund	Dottie Holmes Fund	TAD Fund	
Revenue/Expenditures								
Revenue	3,842,380	869,030	12		135,238	15	610	
Expenditures	3,842,380	(861,005)	(4,100)		(447,863)	0	0	
Difference	0	8,025	(4,088)		(312,625)	15	610	
Inter-Fund Transfers								
To/From the Sanitation Fund	0	0						
To/From the Lake Fund	(10,000)		10,000					
Total	(10,000)	0	10,000					

	A	D	E	F	G	H	I
1	Fund	2018	2019 Department Request	2018 vs 2019 % Budget Change'	Dollar Increase (Decrease)	2019 Commission Adopted	9/26/18 10:59 AM
2	Stormwater Fund						
3	Revenues						
4	Interest Earnings	1,800	2,896	60.89%	1,096	0	
5	Stormwater Fees	135,288	132,342	-2.18%	-2,946	0	
6	Total Revenues	137,088	135,238	-1.35%	-1,850	0	
7							
8	Expenditures						
9	Drain Cleaning	10,000	10,000	0.00%	0	0	
10	Capital Improvements	687,863	437,863	-36.34%	-250,000	0	
11	Total Expenditures	697,863	447,863	-36.34%	-250,000	0	
12							
13	Difference	(560,775)	(312,625)	-44.25%	-251,850	0	
14							
15	Lake Avondale Fund						
16	Revenues:						
17	Interest Income	12	14	0.00	2	0	
18	Transfer In From General Fund	10,000	10,000	0.00	0	0	
19	Total Revenues	10,012	10,014	0.00	2	0	
20							
21	Expenditures:						
22	Lake Maintenance	4,100	4,990	0.22	0	0	
23	Total Expenditures	4,100	4,990	0.22	0	0	
24							
25	Difference	5,912	5,024	(0.15)	0	0	
26							
27	Dottie Holmes Fund						
28	Revenues:						
29	Interest Income	15	48	220.00%	33	0	
30	Total Revenues	15	48	220.00%	33	0	
31							
32	City of Avondale Estates TAD						
33	Revenues:						
34	TAD Taxes	0	0	0.00%	0	0	
35	Interest Income	35	29	-17.14%	(6)	0	
36	Total Revenues	35	29	-17.14%	(6)	0	



GUIDELINES FOR BOARD/COMMISSION APPOINTMENTS/REAPPOINTMENTS/VACANCIES

1. Approximately one month before a board/commission member's term is to expire, the City Clerk notifies the Board of Mayor and Commissioners (BOMC) and the Chair of that particular board/commission.
2. The City Clerk places notice of openings in the City Electronic Newsletter (E-News) for **thirty (30) days** to seek applications/resumes from the community.
3. If no applications/resumes are received for the opening:
 - City Clerk notifies Chair that no applications were received and to send in their recommendation to the City Clerk for the opening. The Chair may request to continue to run the opening in E-News.
4. If applications/resumes are received for the opening:
 - The City Clerk will email applications/resumes to the Board/Commission that has the openings as well as to the BOMC.
5. **Incumbents wishing for a new term must also reapply and be interviewed. Incumbents may not participate in interviewing other applicants or in the decision-making process.**
6. **In a case where more than five (5) applicants apply for a seat, the board may narrow the field to five (5) finalists to interview based upon supporting application and documents.**
7. It is up to the Board/Commission to coordinate mandatory public interviews of the applicants and incumbents.
8. **If a board/commission does not have a quorum to hold interviews or vote, the matter will then be elevated to the BOMC.**
9. The Board/Commission voting to recommend applicants to fill vacant seats can do so anonymously via paper ballots.
10. Chair of Board/Commission sends board opening recommendation to the City Clerk who then shares it with the BOMC. The BOMC will discuss the recommendation at the following work session and then vote on the appointment at the following regular meeting.
11. The City Clerk will notify all applicants of the BOMC's decision via email and mail.



MEMORANDUM

September 24, 2018

From: Keri Stevens, City Planner and Community Development Officer

To: Board of Mayor and Commissioners (BOMC)

CC: Patrick Bryant, City Manager
Ken Turner, Finance Director
Gina Hill, City Clerk

Subject: Land and Water Conservation Fund 2018-2019 Grant Cycle Options

The City has the opportunity to apply for grant funds through the Land and Water Conservation Fund 2018-2019. Minimum grant is \$25,000 with a maximum of \$100,000. A 50% match is required.

Eligible activities include acquisition, development and rehabilitation of outdoor recreation facilities. Stronger applications will feature projects in a Master Plan or other advanced planning. Planning activities are not eligible.

The grant requires a pre-application submittal due October 31, 2018 with a final application due in April/May 2019. No date has been established for award announcement.

The following projects in the Lake Master Plan may be of interest to the BOMC:

1. **Priority Project: North Woods Drainage Mitigation (\$250,000 Budgeted 2018)**
 - a. The timing may be off for this since we are starting the project hopefully in the fall 2018.
2. **The Woods-Discovery Area (\$113,000)**
 - a. Constructed wetland
 - b. Walking paths (granite or mulch)
 - c. Boardwalks to traverse the stream/wetlands
 - d. Signage
3. **Pedestrian Plaza (\$218,000)**
 - a. Wiltshire Pedestrian Plaza
 - b. Decorative paving, signature planting, signature streetlights
 - c. Raised crosswalks and signature welcome corners

- 4. Bird Sanctuary Trail System (\$136,000)**
- 5. Bird Sanctuary-Wet Detention and Erosion Control (\$247,000)**
- 6. Community Garden and Observation Area Southside (\$285,000)**

Note: This plan was completed in 2008. Costs have likely risen.