

	2018	2019	2019 Amended	2020 Proposed
Revenues				
General Property Ad Valorem Taxes	2,112,851	2,241,059	2,337,000	2,588,200
Franchise and Other Taxes	494,543	514,778	545,000	573,500
Licenses, Occupational Taxes, & Permits	216,083	237,337	884,300	274,100
Fines and Forfeitures	569,784	598,273	630,400	652,000
Fees and Other Service Charges	1,350	1,350	1,900	1,600
Interest Earnings	4,362	4,720	36,600	30,000
Parks, Recreation & Community Affairs	15,733	19,996	22,900	23,900
Refunds and Reimbursements	0	0	3,700	0
Intergovernment Revenue	48,354	51,409	75,800	<u>35,500</u>
TOTAL	3,463,060	3,668,922	4,537,600	4,178,800
Expenses				
BOMC	31,420	31,420	31,500	31,500
Admin	887,581	993,017	856,230	963,230
Professional Consultants	88,552	213,880	204,700	241,000
General Government	102,909	101,578	564,700	154,900
PD	1,337,554	1,389,599	1,261,600	1,335,100
Court	97,883	100,260	118,100	116,550
PW	346,678	367,513	336,400	280,700
Parks	400,444	459,582	409,100	515,300
Community Activities	<u>40,000</u>	44,862	45,700	46,700
Contribution to Capital Projects Fund			50,000	425,000
Lake Avondale grant			40,000	0
DDA/CPP grant		15,000	15,000	15,000
DeKalb BOE grant		<u>13,560</u>	<u>15,900</u>	<u>18,000</u>
TOTAL	3,333,021	3,730,270	3,948,930	4,142,980
Sanitation Revenues	775,896	869,030	844,800	860,000
Sanitation Expenses	777,455	863,266	843,200	792,600

Avondale Estates Revenue

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2019

2019

2020

Account #	Account Name	Commission Adopted	Recommended Amended budget	Proposed	Increase (Decrease) 2019-20
401 001	R/E Property Tax - Current Year	2,066,722	2,132,800	2,428,400	361,678
401 002	Personal Property Tax	25,803	26,700	29,200	3,397
401 003	Motor Vehicle Tax - Dekalb County	77,700	82,300	80,600	2,900
401 004	Public Utilities Ad Valorem Tax	14,700	15,000	16,400	1,700
401 005	Railroad Equipment Tax	202	300	300	98
401 012	Property Tax - Prior Years	55,384	79,500	32,800	(22,584)
401 013	Personal Property Tax - Prior Years	548	400	500	(48)
TOTAL	General Property Ad Valorem Taxes	2,241,059	2,337,000	2,588,200	347,141
402 051	Atlanta Gas Light Company	27,727	28,300	29,200	1,473
402 052	Georgia Power	119,956	131,500	131,900	11,944
402 053	AT&T	2,856	26,600	27,000	24,144
402 054	Comcast	43,515	55,600	45,100	1,585
402 055	Insurance Premium	196,325	200,000	223,700	27,375
402 057	Cell Tower	36,248	22,800	22,400	(13,848)
402 101	Sanitation Taxes - Current Year	0	0	0	0
402 102	Sanitation Taxes - Prior Year	0	0	0	0
402 103	Alcoholic Beverages Taxes	27,120	31,800	36,000	8,880
402 104	Intangible Taxes - Dekalb	61,031	48,400	58,200	(2,831)
TOTAL	Franchise and Other Taxes	514,778	545,000	573,500	58,722
403 013	Interest On Past Due Taxes	1,167	1,500	1,500	333
411 039	Business License/Occupational - Prior Years	0	0	0	0
411 041	Business License/Occupational	121,088	138,600	150,000	28,912
411 042	Alcoholic Beverages Licenses	39,584	11,000	13,100	(26,484)
411 043	Permit Authorizations/Building Permits	71,857	731,300	106,200	34,343
411 047	Sign Permits	710	1,000	800	90
411 049	Other Permits (Server/Film/Solicitation, etc)	2,931	900	2,500	(431)
TOTAL	Licenses, Occupational Taxes, & Permits	237,337	884,300	274,100	36,763
421 020	Traffic Court Receipts	277,417	281,000	282,000	4,583
421 021	Probation Svcs - Current Cases	320,856	349,400	370,000	49,144
TOTAL	Fines and Forfeitures	598,273	630,400	652,000	53,727
451 010	Rezoning and Variance Fees	500	600	500	0
451 060	Sales of Reports/Copies/Booklet	100	0	100	0
451 070	Sales - Newsletter Ads	0	0	0	0

451 098 Charges - Other Services (Notary/O.R./Bckgrnd	750	1,300	1,000	250
452 100 Sales - Directory Ads	0	0		0
TOTAL Fees and Other Service Charges	1,350	1,900	1,600	250
461 000 Interest Earnings	4,720	36,600	30,000	25,280
462 000 Sale of Surplus Equipment Proceeds	0	0		0
TOTAL Interest Earnings	4,720	36,600	30,000	25,280
464 000 Contributions and Donations	250	2,000	500	250
465 000 Other Miscellaneous Revenue	0	2,300	5,000	5,000
475 010 Building Permits	0	0		0
475 040 Fourth of July Activities - Donations	7,255	6,500	6,500	(755)
475 050 Labor Day Race - Entry Fees/Sal	11,251	10,900	11,000	(251)
475 060 City Wide Yard Sale	1,140	1,100	1,200	60
475 090 Gazebo/Park Rental Fees	100	100	200	100
475 100 Sales - Directory Ads	0	0		0
TOTAL Parks, Recreation & Community Affairs	19,996	22,900	23,900	3,904
490 031 Refunds and Reimbursements	0	3,700		0
490 082 Tax Refunds/Reimbursements	0	0		0
490 970 Other Refunds and Reimbursements	0	0		0
490 971 Insurance Reimbursements	0	300		0
TOTAL Refunds and Reimbursements	0	4,000	0	0
495 081 Real Estate Transfer Tax	15,976	16,800	23,500	7,524
495 082 Homeowner's Tax Relief	0	0		0
495 084 GA DOT - LMIG	35,433	35,100	0	(35,433)
495 089 COPS Grant	0	500		0
495 083 Energy Excise Tax		10,500	12,000	12,000
495 090 Other Grants		12,900		0
462 001 278 Design Reimbursement		0		0
TOTAL Intergovernment Revenue	51,409	75,800	35,500	(15,909)
496 000 Debt Service Proceeds	0	0		0
497 010 Use of Reserve Funds	0	0		0
497 041 Transfer in	0	0		0
Total Revenue Total Revenues	3,668,922	4,537,900	4,178,800	509,878

Administration Department Expenditures							
		10/14/19 12:15 PM	2019	2019	2020	2019-20	2019-20
Account #		Account Name	Adopted Budget	Amended budget	Proposed	% Budget Change'	Dollar Increase (Decrease)
501	225	Travel	600	600	600	0.0%	0
501	230	Education and Training	2,400	2,400	2,500	4.2%	100
501	350	Stipends	26,400	26,400	26,400	0.0%	0
501	395	FICA	2,020	2,100	2,000	-1.0%	(20)
TOTAL		Board of Mayor & Commissioners	31,420	31,500	31,500	0.3%	80
502	100	Salaries-Regular	633,568	592,100	675,500	6.6%	41,932
502	110	Overtime	2,600	3,100	3,000	15.4%	400
502	115	FICA	47,449	45,500	51,900	9.4%	4,451
502	120	Group Insurance	167,937	105,100	107,500	-36.0%	(60,437)
502	125	Retirement	17,596	18,100	30,500	73.3%	12,904
502	126	Deferred Comp. Matching	4,550	2,100	2,500	-45.1%	(2,050)
502	128	Other Employee Benefits	1,377	1,900	2,500	81.6%	1,123
502	130	Workers Compensation Ins	2,813	1,500	1,700	-39.6%	(1,113)
502	134	Professional Services	76	100	100	31.6%	24
502	135	Administrative Services	15,589	16,500	16,500	5.8%	911
502	200	Communications	13,591	11,800	12,000	-11.7%	(1,591)
502	210	Printing and Binding	1,209	1,000	1,000	-17.3%	(209)
502	220	Water & Sewer	1,251	1,500	1,500	19.9%	249
502	221	Natural Gas	1,393	1,600	1,600	14.9%	207
502	222	Electricity	13,923	14,100	14,000	0.6%	77
502	225	Travel	2,978	2,000	2,200	-26.1%	(778)
502	226	Food	260	500	750	188.5%	490
502	230	Education and Training	2,816	2,000	2,500	-11.2%	(316)
502	231	City Planner Food	180	200	0	-100.0%	(180)
502	232	City Planner Travel/Mileage	850	700	0	-100.0%	(850)
502	233	City Planner/Trng	670	500	0	-100.0%	(670)
502	270	Computers	1,200	1,200	2,300	91.7%	1,100
502	300	Landscape Maintenance	360	200	180	-50.0%	(180)
502	341	Repairs and Maintenance - Equipmt	7,800	7,800	5,000	-35.9%	(2,800)
502	345	Repairs and Maintenance - Bldgs	7,316	5,700	8,000	9.3%	684
502	360	Compensation Adjustments	20,000	0	0	-100.0%	(20,000)
502	365	Website	9,830	5,500	6,500	-33.9%	(3,330)
502	390	General Supplies and Materials	3,606	3,500	3,500	-2.9%	(106)
502	430	Dues and Fees	10,228	10,500	10,500	2.7%	272
TOTAL		City Administration	993,017	856,230	963,230	-3.0%	(29,787)

General Government
Expenditures

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		2019	2019	2020	2019-20	2019-20
Account #	Account Name	Adopted Budget	Amended budget	Proposed	% Budget Change'	Dollar Increase (Decrease)
506	130HPC/ARB Guidelines Update	0	8,500	0		0
506	132Legal Services - City Attorney	57,684	50,500	60,000	4.0%	2,316
506	133Auditing Services	15,800	15,600	16,000	1.3%	200
506	134Professional Consultant	135,602	125,300	160,000	18.0%	24,398
506	135Administrative Services	4,794	4,800	5,000	4.3%	206
TOTAL	Professional Consultants	213,880	204,700	241,000	12.7%	27,120
509	200Communications	2,810	2,900	2,900	3.2%	90
509	210Printing and Binding	6,286	7,300	6,500	3.4%	214
509	211Expenses for Public Hearings	1,792	0	0	-100.0%	(1,792)
509	217Telecom Mgt. Services GMA	1,679	1,800	1,800	7.2%	121
509	224278 Design Expense	0	0	0	0.0%	0
509	265Software	975	2,200	4,000	310.3%	3,025
509	341Repairs and Maint Equipment	0	500	0	0.0%	0
509	271Building Plan Review/Inspections	43,114	464,600	63,700	47.7%	20,586
509	280Other grant expenditures		8,100	0	0.0%	0
509	350Insurance - Liability	36,849	70,700	70,000	90.0%	33,151
509	360Postage	4,656	5,600	4,000	-14.1%	(656)
509	365Newsletter Printing/Postage	225	0	0	-100.0%	(225)
509	390General Supplies and Materials	3,192	1,000	2,000	-37.3%	(1,192)
TOTAL	General Government	101,578	564,700	154,900	52.5%	53,322

Police Department

Expenditures

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Account #	Account Name	2019	2019	2020	Increase (Decrease) 2019-2020
		Commission Adopted	Recommended Amended budget	Proposed	
511	100Salaries-Regular	763,050	718,600	827,000	63,950
511	110Overtime	37,000	61,400	40,000	3,000
511	115FICA	61,204	59,700	66,300	5,096
511	120Group Insurance	268,386	224,200	190,000	(78,386)
511	125Retirement	33,420	33,500	39,000	5,580
511	126Deferred Comp Matching	6,500	1,900	2,600	(3,900)
511	127Citizens Patrol	6,110	3,000	5,000	(1,110)
511	128Other Associate Benefits	1,610	1,800	2,300	690
511	129Police Officer's Benefit	2,904	3,000	3,600	696
511	130Workers Compensation Insurance	54,000	23,000	22,500	(31,500)
511	134Professional Services	3,690	3,000	2,000	(1,690)
511	135IT Expense	5,946	5,600	5,000	(946)
511	200Communications	8,448	8,000	8,700	252
511	210Printing and Binding	550	200	300	(250)
511	215Books and Periodicals	137	100	200	63
511	219Citizens' Police Academy	1,025	0	1,000	(25)
511	224Gasoline	30,000	21,000	22,000	(8,000)
511	225Travel	4,410	2,000	5,000	590
511	230Training and Education	1,790	1,900	2,100	310
511	260Small Equipment	14,000	12,500	11,000	(3,000)
511	340Repairs and Maintenance - Vehicles	24,000	26,800	29,000	5,000
511	341Repairs and Maintenance - Equipment	29,471	27,800	28,000	(1,471)
511	345Repairs and Maintenance - Blding	0	300	300	300
511	360Postage and Meter Rental	0	100	100	100
511	270Computers	4,600	2,300	2,500	(2,100)
511	370Uniform Allowance	11,999	7,500	8,000	(3,999)
511	375Uniform Cleaning and Alterations	3,500	1,200	2,000	(1,500)
511	390General Supplies and Materials	10,725	10,000	8,500	(2,225)
511	430Dues and Fees	1,125	1,200	1,100	(25)
Police Dept.	Total	1,389,599	1,261,600	1,335,100	(54,499)

**Municipal Court
Expenditures**

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		2019	2019	2020	2019-20	2019-20
Account #	Account Name	Adopted Budget	Amended budget	Proposed	% Budget Change'	Dollar Increase (Decrease)
512	100 Salaries - Regular	49,361	49,900	51,300	3.9%	1,939
512	110 Overtime	0	1,100	1,000	0.0%	1,000
512	115 FICA	5,658	5,800	5,900	4.3%	242
512	120 Group Insurance	11,884	11,200	9,200	-22.6%	(2,684)
512	125 Retirement	2,611	2,650	2,400	-8.1%	(211)
512	126 Deferred Comp Matching	650	650	650	0.0%	0
512	128 Other Employee Benefits	115	100	100	-13.0%	(15)
512	130 Workers Compensation Insurance	279	200	200	-28.4%	(79)
512	131 Legal Services - Judge, Solicitor	24,600	24,600	24,600	0.0%	0
512	132 Legal Services - Public Defender	2,400	1,200	1,600	-33.3%	(800)
512	135 Software/Technical Services	0	18,100	18,000	0.0%	18,000
512	341 Equipment Maintenance	240	200	200	-16.7%	(40)
512	210 Printing and Binding	400	500	300	-25.0%	(100)
512	225 Travel	500	600	600	20.0%	100
512	230 Education and Training	774	400	500	-35.4%	(274)
512	260 Small Equipment	0	400	0	0.0%	0
512	390 General Supplies and Materials	750	500	0	-100.0%	(750)
512	430 Dues and Fees	37	0	0	-100.0%	(37)
TOTAL	Municipal Court	100,260	118,100	116,550	16.2%	16,290

Public Works Department Expenditures

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Account #	Account Name	2019	2019	2020	2019-20	2019-20
		Adopted Budget	Amended budget	Proposed	% Budget Change	Dollar Increase (Decrease)
530 100	Salaries - Regular	114,575	114,600	119,200	4.0%	4,625
530 115	FICA	8,765	8,800	9,100	3.8%	335
530 120	Group Insurance	38,341	36,900	33,000	-13.9%	(5,341)
530 125	Retirement	5,959	6,000	5,400	-9.4%	(559)
530 126	Deferred Comp Matching	650	0	0	-100.0%	(650)
530 128	Other Employee Benefits	240	200	200	-16.7%	(40)
530 130	Workers Compensation Insurance	10,165	5,900	5,300	-47.9%	(4,865)
530 134	Professional Services	166	200	200	20.5%	34
530 200	Communications	4,400	4,000	4,000	-9.1%	(400)
530 210	Printing and Binding	0	100	100	0.0%	100
530 215	Books and Periodicals	100	100	100	0.0%	0
530 220	Water and Sewage	1,545	1,100	1,500	-2.9%	(45)
530 221	Natural Gas	1,433	1,000	1,000	-30.2%	(433)
530 222	Electricity	4,909	4,000	4,000	-18.5%	(909)
530 223	Electricity - Streetlights	58,707	67,100	67,100	14.3%	8,393
530 224	Gasoline	2,300	2,200	2,100	-8.7%	(200)
530 225	Travel	3,000	2,000	2,000	-33.3%	(1,000)
530 230	Training and Education	2,200	1,700	2,100	-4.5%	(100)
530 270	Computers	0	500	0	0.0%	0
530 281	Milling of US 278/North Clarendon	10,000	20,000	0	-100.0%	(10,000)
530 291	Roadways and Walkways	46,930	2,000	0	-100.0%	(46,930)
530 292	Traffic Engineering	3,000	4,000	4,000	33.3%	1,000
530 289	LMIG Expenditures	35,433	33,000	0	-100.0%	(35,433)
530 340	Repairs and Maintenance - Vehicles	1,000	600	1,000	0.0%	0
530 341	Repairs and Maintenance - Equipment	0	200	200	0.0%	200
530 345	Repairs and Maintenance - Buildings	2,604	7,000	7,500	188.0%	4,896
530 356	Property Lease	1,126	1,100	1,100	-2.3%	(26)
530 370	Uniform Allowance/Rental	1,574	2,000	2,000	27.1%	426
530 380	Equipment Rental	3,700	2,400	2,300	-37.8%	(1,400)
530 390	General Supplies and Materials	4,500	7,500	6,000	33.3%	1,500
530 430	Dues and Fees	191	200	200	4.7%	9
	Total	367,513	336,400	280,700	-23.6%	(86,813)

Parks Department

Expenditures

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Account #	Account Name	2019 Adopted Budget	2019 Amended budget	2020 Proposed	2019-20 % Budget Change'	2019-20 Dollar Increase (Decrease)
535	100 Salaries - Regular	223,516	198,600	284,700	27.4%	61,184
535	110 Overtime	5,677	6,700	9,800	72.6%	4,123
535	115 FICA	17,533	15,200	22,500	28.3%	4,967
535	120 Group Insurance	112,332	91,300	92,700	-17.5%	(19,632)
535	125 Retirement	10,316	10,400	13,200	28.0%	2,884
535	126 Deferred Comp Matching	2,340	2,300	2,300	-1.7%	(40)
535	128 Other Employee Benefits	805	800	800	-0.6%	(5)
535	130 Workers Compensation Insurance	7,161	8,100	11,600	62.0%	4,439
535	134 Professional Services	346	300	300	-13.3%	(46)
535	200 Communications	1,090	1,300	1,200	10.1%	110
535	221 Natural Gas	557	400	400	-28.2%	(157)
535	222 Electricity	900	800	900	0.0%	0
535	230 Training and Education	300	4,500	300	0.0%	0
535	300 Landscape Maintenance	15,331	300	13,000	-15.2%	(2,331)
535	310 Tree Maintenance	3,520	14,500	4,000	13.6%	480
535	311 Tree Installation	2,500	3,000	4,500	80.0%	2,000
535	312 Tree Removal	25,241	6,900	30,000	18.9%	4,759
535	224 Gasoline	5,090	18,000	3,800	-25.3%	(1,290)
535	315 Irrigation	2,500	2,000	1,100	-56.0%	(1,400)
535	340 Repairs and Maintenance - Vehicles	5,786	900	2,000	-65.4%	(3,786)
535	341 Repairs and Maintenance - Equipment	5,000	6,000	6,000	20.0%	1,000
535	345 Repairs and Maintenance - Buildings	2,500	5,600	2,300	-8.0%	(200)
535	370 Uniform Allowance/Rental	5,940	3,200	4,300	-27.6%	(1,640)
535	390 General Supplies and Materials	3,300	8,000	3,600	9.1%	300
Parks	Total	459,582	409,100	515,300	12.1%	55,718

Recreation & Community Affairs

Expenditures

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		2019	2019	2020		
Account #	Account Name	Adopted Budget	Amended budget	Proposed	% Budget Change'	Dollar Increase (Decrease)
540	410Easter Egg Hunt	1,762	1,000	1,000	-43.2%	(762)
540	420Children's Fishing Derl	300	0	0	-100.0%	(300)
540	430Town Hall Meetings	1,500	1,400	1,500	0.0%	0
540	440Fourth of July	27,000	28,600	28,500	5.6%	1,500
540	450Labor Day Race	11,000	9,000	10,000	-9.1%	(1,000)
540	460City Wide Yard Sale	100	1,500	1,500	1400.0%	1,400
540	470Christmas Comes to A	2,500	3,500	3,500	40.0%	1,000
540	480Community Activities	200	200	200	0.0%	0
540	495Boards & Committees	500	500	500	0.0%	0
	Total	44,862	45,700	46,700	4.1%	1,838

Sanitation Fund (545)

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Acct. #	Account Name	2019 Department Request	2019 Amended budget	2020 Proposed	2019-20 % Budget Change'	2019-20 Dollar Increase (Decrease)
	101 Sanitation Fees - Current Year	852,422	826,200	840,000	-1.5%	(12,422)
	102 Sanitation Fees - Prior Year	16,608	18,600	20,000	20.4%	3,392
	103 Transfer In From General Fund	0	0	0	0.0%	0
	Total	869,030	844,800	860,000	-1.0%	(9,030)
	109 Salaries - Regular	357,354	347,000	332,300	-7.0%	(25,054)
	110 Overtime	5,810	6,000	5,400	-7.1%	(410)
	111 Seasonal Staff	10,112	0	0	-100.0%	(10,112)
	115 FICA	27,954	27,000	25,800	-7.7%	(2,154)
	120 Group Insurance	145,293	131,500	110,800	-23.7%	(34,493)
	125 Retirement	16,937	17,000	15,200	-10.3%	(1,737)
	126 Deferred Comp Matching	2,470	2,600	2,600	5.3%	130
	128 Other Employee Benefits	1,320	1,300	1,400	6.1%	80
	130 Workers Compensation Insurance	32,420	33,600	34,000	4.9%	1,580
	134 Professional Services	609	1,300	1,000	64.2%	391
	200 Communications	1,340	1,200	1,200	-10.4%	(140)
	210 Printing and binding		100	100	0.0%	100
	224 Gasoline	24,502	24,500	25,000	2.0%	498
	230 Training and Education	0	0	300	0.0%	300
	280 Landfill Expense	88,200	85,900	89,000	0.9%	800
	281 Recycling Disposal	48,620	46,300	48,000	-1.3%	(620)
	395 Garbage Cans	0	13,500	6,000	0.0%	6,000
	340 Repairs and Maintenance - Vehicles	45,000	38,700	40,000	-11.1%	(5,000)
	341 Repairs and Maintenance - Equipment	2,300	2,000	1,500	-34.8%	(800)
	350 Insurance - liability, property, etc.	8,427	15,200	10,000	18.7%	1,573
	370 Uniform Allowance/Rental	10,600	8,000	8,500	-19.8%	(2,100)
	390 General Supplies and Materials	4,000	8,400	6,000	50.0%	2,000
	330 Depreciation	30,000	28,800	28,500	-5.0%	(1,500)
	Total	863,266	839,900	792,600	-8.2%	(70,666)

REVENUE AND EXPENSE SUMMARY

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2020 Proposed Budget

	General Fund	Sanitation Fund	Lake Fund		Stormwater Fund	Dottie Holmes Fund	TAD Fund	
Revenue/Expenditures								
Revenue	4,178,800	860,000	40,002		130,131	15	610	
Expenditures	4,142,980	(792,600)	(40,000)		(760,000)	0	0	
Difference	35,820	67,400	2		(629,869)	15	610	
Inter-Fund Transfers								
To/From the Sanitation Fund	0	0						
To/From the Lake Fund	0		0					
	0	0	0					
Total	35,820	0	0					

Fund	2018	2019 Commission Adopted	2018 vs 2019 % Budget Change¹	Dollar Increase (Decrease)	Recommended 2019 Amended Budget
Stormwater Fund					
Revenues					
Interest Earnin	1,800	2,896	60.89%	1,096	3,202
Stormwater Fe	135,288	132,342	-2.18%	-2,946	<u>126,929</u>
Total Revenue:	137,088	135,238	-1.35%	-1,850	130,131
Expenditures					
Drain Cleaning	10,000	10,000	0.00%	0	10,000
Capital Improv	687,863	437,863	-36.34%	-250,000	<u>750,000</u>
Total Expendit	697,863	447,863	-36.34%	-250,000	760,000
Difference	(560,775)	(312,625)	-44.25%	-251,850	
Lake Avondale Fund					
Revenues:					
Interest Incom	12	14	0.00	2	2
Transfer In Fro	10,000	0	0.00	-10,000	<u>40000</u>
Total Revenue:	10,012	14	0.00	-9,998	40002
Expenditures:					
Lake Maintena	4,100	4,990	0.22	0	40000
Total Expendit	4,100	4,990	0.22	0	<u>40000</u>
Difference	5,912	(4,976)	(1.84)	0	2
Dottie Holmes Fund					
Revenues:					
Interest Incom	15	48	220.00%	33	
Total Revenue:	15	48	220.00%	33	
City of Avondale Estates TAD					
Revenues:					
TAD Taxes	0	0	0.00%	0	15000
Interest Incom	35	29	-17.14%	(6)	<u>29</u>
Total Revenue:	35	29	-17.14%	(6)	15000

City of Avondale Estates
Salary & Related Fringe Benefits
City-Wide

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	2019	2020	2019 vs 2020'	2020
	Amended Budget	Department Request	% Budget Change'	Dollar Increase (Decrease)
Salaries-Regular	2,047,200	2,316,400	13.15%	269,200
Overtime	78,600	59,200	-24.68%	(19,400)
FICA	162,600	181,700	11.75%	19,100
Group Insurance	600,200	543,200	-9.50%	(57,000)
Retirement	87,650	105,700	20.59%	18,050
Deferred Comp Matching	10,650	10,650	0.00%	0
Other Employee Benefits	7,300	7,300	0.00%	0
Police Officer's Benefit	3,000	3,600	20.00%	600
Workers Compensation Insurance	72,300	75,300	4.15%	3,000
Total	<u>3,069,499</u>	<u>3,303,050</u>		<u>233,550</u>