

Mayor

Derek Easterling

City Manager

Jeff Drobney, ICMA-CM

City Clerk

Lea Alvarez, CMC

**Council**

Mayor Pro-Tem Tracey Viars

Lynette Burnette

Pat Ferris

Antonio Jones

Trey Sinclair

**City Council Work Session
Meeting Agenda
September 11, 2023 6:30 PM
Council Chambers**

1. Invocation**2. Pledge of Allegiance****3. Call to Order****4. Announcements**

- A. This public meeting is being conducted via the use of real-time telephonic technology allowing the public simultaneous access to the public meeting. You may also attend in person with limited seating available at both the Council Chambers and the Ben Robertson Community Center, if needed. Mayor and Council will be conducting their meeting via real-time telephonic technology using Zoom Meeting and Facebook Live. You can access the meeting via the following link: <https://www.facebook.com/CityofKennesaw/>
- B. If you are not able to attend a meeting in-person and would like to provide public comment on a specific agenda item, you can email kennesawcouncil@kennesaw-ga.gov no later than 6:00 PM the night of the regular meeting. Your comments on a specific agenda item will be read aloud or grouped into categories for the record. **Facebook Live is not monitored for public comment.**

5. Presentations**6. Public Comment/Business from the Floor****7. Old Business****8. New Business**

- A. Approval of RESOLUTION to update various portions fo the Master Fee Schedule

- B. Authorization to remove the crush and run road in Section III of the Kennesaw City Cemetery and to reclaim the lots removed to create the road for burial purposes.

9. Committee and Board Reports

10. Public Hearing(s)

- A. FINAL PUBLIC HEARING: Consideration of RESOLUTION to adopt the Fiscal Year 2023-2024 Operating Budget for the City of Kennesaw and adopt the organizational chart.
- B. FINAL PUBLIC HEARING: Consideration of RESOLUTION to adopt the Fiscal Year 2023-2024 Capital Improvement (SPLOST) Budget for the City of Kennesaw.
- C. Consideration for approval of a variance application submitted by Jose Gomez for the property located at 2407 Pine Drive (Parcel Number 20016600640). Case #ZV2023-02.

11. Consent Agenda

- A. Approval of the August 28, 2023 City Council work session minutes.
- B. Approval of the September 5, 2023 City Council regular meeting minutes.

12. General and Administrative

13. Public Safety

- A. Receipt of the August 2023 Crime Statistics.

14. Information Technology

15. Public Works

16. Recreation and Culture

17. Community Development

- A. Presentation/Update on Martha Moore site development.
- B. Consideration for approval of a final plat application submitted by Kennesaw Townhome Owner, LLC for 1885 & 1945 Duncan Dr. Case #FP2023-04.

18. Public Comment/Business from the Floor

19. City Manager's Report

- A. Reports, Discussions, and Updates
- B. Recommendation of the City Manager to ratify the appointment of Dave

Simpson as the Smith-Gilbert Gardens Executive Director.

20. Mayor's Report

- A. Mayor and Council (re)appointments to Boards and Commissions. This item is for (re)appointments made by the Mayor to any Board, Committee, Authority, or Commission requiring an appointment to fill any vacancies, resignations, and to create or dissolve boards and commissions, as deemed necessary.

21. Council Reports & Discussions

22. Executive Session

Pursuant to the provisions of O.C.G.A 50-14-3, the City Council could, at any time during the meeting, vote to close the public meeting and move to executive session to discuss matters relating to litigation, legal actions and/or communications from the City Attorney; and/or personnel matters; and/or real estate matters.

23. Adjourn



Item Report

TO: The Honorable Mayor and City Council
FROM: Lily Smith, Deputy City Clerk
DATE: September 11, 2023
TITLE: Approval of RESOLUTION to update various portions fo the Master Fee Schedule

Summary:

Updates to the Master Fee Schedule include the following: Building Services clarified their Foundation Only Permit price and referenced ordinances. They also created an after-hours inspection fee, removed their convenience fee and trenching/excavation fees; Business License added a convenience fee for their online services; the Southern Museum clarified various special event and venue fees as well as their printing, replication, and distribution fees; the Kennesaw Downtown Development Authority (KDDA) added a fee for their Scarecrows on Main event; the Events Committee increased their custodial and event staffing fees as well as barricade replacement fees; the Kennesaw City Cemetery increased its cemetery lot prices by \$500 for residents and non-residents, in addition to its scattering garden service by \$100; Parks and Recreation made changes to their field rentals to accommodate tournaments; the Kennesaw Police Department made changes to their criminal history, pouring license and fingerprinting fees; and finally, Smith-Gilbert Gardens clarified their admission fees for military and groups as well as made increases in their venue and rental fees.

Recommendation:

The City Clerk recommends approval.

Fiscal Impact:

Attachments:

1. RESOLUTION - Master Fee Schedule Updates
2. EXHIBIT - Draft Master Fee Schedule Chart

**CITY OF KENNESAW
GEORGIA**

RESOLUTION NO. 2023-__, 2023

**RESOLUTION TO UPDATE PORTIONS OF THE KENNESAW MASTER FEE
SCHEDULE TO REFLECT CHANGES BY DEPARTMENTS**

BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF KENNESAW, COBB COUNTY, GEORGIA, AS FOLLOWS:

WHEREAS, Parks and Recreation amended field rental fees and the Kennesaw Police Department made increases to their pouring license, criminal history, and fingerprinting fees; and

WHEREAS, Building Services created an after-hours inspection fee and removed their convenience and trenching/excavation fees; and

WHEREAS, the Southern Museum made changes to various special event and venue fees as well as their printing, replication, and distribution fees; and

WHEREAS, Smith-Gilbert Gardens increased their venue rentals as well as clarified admission and group ticket fees; and

WHEREAS, Kennesaw Downtown Development Authority added a fee for the Scarecrows on Main event, Events Committee increased their custodial and event staffing fees as well as barricade replacement fees; and the Cemetery Preservation Commission increased the prices on cemetery lots and the scattering garden permit.

WHEREAS, the Master Fee Schedule is hereby updated to reflect all changes as shown in Exhibit A.

NOW, THEREFORE, BE IT RESOLVED the Kennesaw City Council hereby adopts the revised Master Fee Schedule as presented (Exhibit A).

PASSED AND ADOPTED by the Kennesaw City Council on this ____ day of September 2023.

ATTEST:

CITY OF KENNESAW:

Lily Smith, Deputy City Clerk

Derek Easterling, Mayor

RESOLUTION NO. 2023-__, 2023
Exhibit A
CITY OF KENNESAW
MASTER FEE SCHEDULE
September ____, 2023

DEPARTMENT	FEE TYPE	FEE	REFERENCE
911 Communications	Pre-paid Cellphones	\$1.50 per cellphone, one-time fee when purchased	Resolution No. 2018-35 HB 751 (2018)
911 Communications	Post-paid cellphones	\$1.50	Resolution No. 2018-36 HB 751 (2018)
911 Communications	Certify documents & CDs	\$5	
All Departments	CDs, DVDs	\$0.25; \$10 for bodycam or in-car videos (only)	OCGA 50-18-71(f); OCGA 50-18-96(g) [HB 976 - 2016]
All Departments	Copies (8 ½ X 11, Legal & 11 x 17)	\$0.10 per page, and administrative charges for search, retrieval, and other direct administrative costs, such administrative charges and supervising records research not to exceed the salary of the lowest paid full-time employee who, in the discretion of the custodian of the records, has the necessary skill and training to perform the request.	Per Open Records Law OCGA 50-18-70 (The requester is not charged for the first fifteen minutes of time.)
All Departments	Returned Check Charge	\$25	
Building	Building Permits Residential/Commercial New or Remodel & Additions Permits	Minimum Fee \$50 Non—refundable, non-transferrable	Reference fee schedule in Section 18-6 in Code of Ordinances. Ordinance No. 2006-06

DEPARTMENT	FEE TYPE	FEE	REFERENCE
Building	Construction Trailer Permit	\$50 Non—refundable, non-transferrable	Ordinance No. 2008-22
Building	Electrical Permit :phone system, data system, security system, fire alarm system, CATV system	Minimum Fee \$50 Non—refundable, non-transferrable	Ordinance No. 2006-06
Building	<u>Conditional</u> Foundation Only Permit	\$75 <u>Minimum \$50</u> Non—refundable, non-transferrable	Ordinance No. 2008-22 <u>Reference fee schedule in Section 18-6 in Code of Ordinances. Ordinance No. 2006-06</u>
Building	Grading Permit	\$50 Non—refundable, non-transferrable	Issued only after Land Disturbance procedures are followed.
Building	House Moving Permit	\$75 Non—refundable, non-transferrable	Ordinance No.2008-22.
Building	HVAC Permit	Minimum Fee \$50 Non—refundable, non-transferrable	Ordinance No. 2006-06
Building	Impact Fee	\$699 (residential) Commercial fees – see Attachment A	Ordinance No. 2010-04.

DEPARTMENT	FEE TYPE	FEE	REFERENCE
Building	Land Disturbance Permit	\$50 Non—refundable, non-transferrable	Issued only with approval of the Plan Review Committee
Building	Mobile Home Permit	\$75 Non—refundable, non-transferrable	Ordinance No. 2008-22
Building	Move In C.O. Permit	\$50 Non—refundable, non-transferrable	This is required before a new business can occupy a building & Business License issued. Ordinance No. 2006-06
Building	Multi-Family Permit	Flat Fee: Plumbing - \$50 per Unit HVAC – \$50 per Unit Electrical- \$50 per Unit Non—refundable, non-transferrable	
Building	Plumbing Permit	Minimum Fee \$50 Non—refundable, non-transferrable	Ordinance No. 2006-06
Building	Re-activate expired permits	Same as new permit fee	
Building	Re-inspection Fees	\$25 - 1 st \$50 - 2 nd \$75 - 3 rd \$100 - 4 th	Ordinance No.2006-06
Building	Replacement permit card	\$5	

DEPARTMENT	FEE TYPE	FEE	REFERENCE
		Non—refundable, non-transferrable	
<u>Building</u>	<u>After hours Inspection</u>	<u>After 5 PM Monday- Friday or on Weekends (any time before or after normal business hours)</u> <u>\$300 Fee</u> <u>Non-refundable, non-transferrable</u>	
Building	Swimming Pool Permit	Minimum Fee \$50 based upon cost of construction Non—refundable, non-transferrable	
Building	Technology	1% of each permit issued, \$10.00 minimum fee per permit	
Building	Convenience Fee	3.5% fee on all credit/debit card payments. Minimum \$3.00 per transaction.	
Building & Public Works	Trenching/Excavation Permit	\$50 Non—refundable, non-transferrable	
Building Services	Construction/Sales Office	\$50	
Building/Zoning	Demolition Permit	\$75	If in historic district, they must be approved by HPC.

DEPARTMENT	FEE TYPE	FEE	REFERENCE
		Non—refundable, non-transferrable	Application is filed w/ P&Z. Fee via Ordinance No. 2006-06
Business License	Convenience Fee	<u>4% fee for debit or credit card payment</u> 4% fee for online Business License payments <u>\$5 for E-check payment</u>	Government Window
Business License	Alcoholic Beverage License	\$350 Application Fee	This fee type has many situational aspects that will depend on the type of applicant and where the alcohol will be sold. See Chapter 6 in Code of Ordinances for specifics. See Code of Ordinances Section 6-52 for License Fee Schedule. The application fee will cover the cost of advertising 2 times, fingerprinting & background check.
Business License Fee	Based on Gross Receipts	Class 1 through Class 6	See attached Schedule A “City of Kennesaw Business Tax Schedule”
<u>Business License Fee</u>	<u>Massage Work Permit New Application</u>	<u>\$25</u>	<u>See Code of Ordinances Chapter 22, Article IX. Section 22-231(b)</u>
<u>Business License Fee</u>	<u>Massage Work Permit Renewal</u>	<u>\$15</u>	<u>See Code of Ordinances Chapter 22, Article IX. Section 22-231(b)</u>
Cemetery Fees	Residents Non-Residents Employees Burial Permit	<u>\$1,000-1,500</u> <u>\$1,500-2,000</u> \$500 \$100	Lots are 5'x10' Remains must be in a vault Resolution No. 2014-21, 2014

DEPARTMENT	FEE TYPE	FEE	REFERENCE
	Cremation Internment in a lot	\$200	Cremations up to 4 in one lot; includes the cost of a burial permit
	Cremation Garden Service + Engraved Bronze_Plaque	\$500 <u>600</u>	Monday through Friday (except holidays)
	Memorial Garden - engraved bronze plaque only	\$300	
	Cremation Garden only – no bronze plaque	\$300	
	Business donation for zinc plaque		Contact Cemetery Foundation
	Memorial Trees Includes marker + stake	\$250	Yoshino Cherry
	Active or retired City Employees - Cremation Garden Service + Engraved Plaque	\$250	Week days, except holidays
City Clerk	Certified Copies of Records, upon request	\$25	OCGA 50-18-71(c)(1)
City Clerk	Convenience Fee	4 % fee for online open record request payments	Government Window
City Manager	Permit Fees – television, video, filming	\$100 (non-refundable) \$500 per day, per street \$250 per day, per street See prices outlined by Off Duty Management web-	Application Processing Fee Street Closures Intermittent Street Closures Police Officer (Security)

DEPARTMENT	FEE TYPE	FEE	REFERENCE
		based service https://www.kennesaw-ga.gov/hire-off-duty/ \$300 per day \$250 per day \$300 per day \$300 per day \$250 per day \$250 per day \$2,000 per day \$2,500 per day	Police Officer (Security for alcohol event) Police Officer (Traffic) City Parks City Cemetery Court/Council Chambers Community Center Historic Train Depot The Community House Southern Museum Smith-Gilbert Gardens
Court	Fines and Cash Bonds		See Chapter 38 of the Kennesaw Code of Ordinances
Court	Certified Records	\$5	
Court	Convenience Fee	7% fee for online citation payments and 6.5% for credit/debit card payments.	Government Window
Events Committee	Event Application Fee	\$50 nonrefundable application fee for all events	to be waived only when a City department or board is a primary or co-applicant
Events Committee	Police Officer Alcohol Beverage Concession Support	See prices outlined by Off Duty Management web-based service https://www.kennesaw-ga.gov/hire-off-duty/	2 hour minimum
Events Committee	Police Officer Support for City Sanctioned Events	See prices outlined by Off Duty Management web-based service https://www.kennesaw-ga.gov/hire-off-duty/	The number of required officers at an event is determined by the type of event

DEPARTMENT	FEE TYPE	FEE	REFERENCE
Events Committee	Police Officer Special Events at City Facilities for external rentals	See prices outlined by Off Duty Management web- based service https://www.kennesaw- ga.gov/hire-off-duty/ .	2 hour minimum
Events Committee	Public Works Street Closings	\$48 per hour, with 4-hour minimum plus \$10 <u>\$20</u> per sign required (based on special event application)	Based on rate for two person crew
Events Committee	Barricade Replacement	\$120 each <u>\$275</u>	Only charged if barricade is damaged or stolen
Events Committee	Maintenance Dept	\$50 <u>\$20</u> per hour, per person with 2- <u>4</u> -hour minimum for custodial support	Charge for non-City events
Events Committee	Maintenance Dept	\$50 <u>\$25</u> per hour, per person, with 2-hour minimum for other maintenance (such as electrical)	Charge for non-City events
Events Committee	Race Fee	\$2,000	In effect January 2013. Fee covers City's costs; does not include \$500 Orion Racing fees; City contract required
Events Committee	Recreation Staff	\$20 <u>48</u> per hour, per employee if requested in Special Event Application	
G & A	Tent Permit (Temporary)	\$15	Fire Marshall
G & A	Bail Bonds Application	Regulatory fee \$100 Each employee \$50 Fingerprint fee \$45	See Code of Ordinances Section 22-71. Approval of M&C required on new applications only. License based on gross receipts if located within city only.

DEPARTMENT	FEE TYPE	FEE	REFERENCE
G & A	Business License Fees	Based on gross receipts	See attached Schedule A "City of Kennesaw Business Tax Schedule". Also, See Code of Ordinances, Ch. 22
G & A	Business License Fees – Rush process fee	\$50 fee to process a business license same day after receiving a completed application or renewal form with all appropriate approvals	
G & A	Insurance or licensed agent: Annual license fee upon each insurer doing business within the City A licensed agent of an insurer for insurance said insurer shall pay an additional license fee per location	\$100 \$35 per location	O.C.G.A. § 33-8-8(b)(1); Ordinance No. 2011-27
G & A	Massage Therapist License	No application fee. License based on gross receipts - See Code of Ordinances 22-45. \$45 Fingerprint Fee	See Code of Ordinances Chapter 22, Article IX. Approval of M&C required on new applications only. State license required before business license is issued. See attached Schedule A "City of Kennesaw Business Tax Schedule".
G & A	Pawn Broker License	No application fee. License based on gross receipts - See Code of Ordinances 22-45. \$45 Fingerprint Fee	See Code of Ordinances Section 22-276. Approval of M&C required on new applications only. See attached Schedule A "City of Kennesaw Business Tax Schedule"

DEPARTMENT	FEE TYPE	FEE	REFERENCE
G & A	Property Tax FIFA fee for placing a lien on property for delinquent taxes	\$12.00 for Recordings \$25 for Cancellation	Code Section 82-28
G & A	Property Tax "Tax Sale" fee for Pre-Sale Collection Cost	\$65	Code Section 82-27
G & A	Property Tax Title Search and Certified Mail Fee	\$175	Code Section 82-27
G & A	Sanitation Deposit	Residential & Commercial \$100	
G & A	Sanitation Service	Residential: \$32.50 per month for one can. (Receive one month free if annual bill is paid in advance) Commercial: \$32.50 per month for one can	
G & A	Sanitation Extra Carts	Garbage: \$18.56 per month per can Recycle: \$5.75 per month per can	
G & A	Sanitation Replacement Carts	\$100	Customer Damaged/ Customer Lost
G & A	Sanitation Call Back Service	Regular hours \$25 After hours \$55	
G & A	Sanitation Reinstatement Fee	\$50	
G & A	Sanitation Bulk Materials Collections	Cost is based on type of material, weight, & time required for collections of the material. \$45 (up to 30 minutes)	Additional fees will be charged for materials that incur added dumping fees (based on dumping fee)

DEPARTMENT	FEE TYPE	FEE	REFERENCE
		\$10 for each additional ten minutes over 30 minute initial work	
G & A	Soliciting Permit Commercial Only-(Door to Door)	\$25 (30 day period)	Need I.D. badges to be issued by Business License Department with photo and expiration date.
G & A	Fundraising Counsel or Professional Solicitor	\$200 plus \$25,000 bond	Permit valid one year, all expire on December 31 st ; Ordinance No. 2011-02
G & A	Yard Sale Permit	No Fee	No more than 3 days in succession; no more than 3 weekends per calendar year; Code Sec 22-302(2)
G & A/Public Works	Convenience Fee	\$5 fee to pay Sanitation, Streetlight or Storm water over the phone with a city representative. If you choose to pay online with VISA, MC, AMEX, or Discover, a \$2 per transaction fee for online credit/debit card payments. \$2.50 fee per ECheck transaction paid online.	
G & A	Convenience Fee	3% fee for credit card payments at the property tax window.If you choose to pay online with VISA, MC, AMEX, or Discover, a 3% fee and \$3.50 per transaction fee for online credit/debit card payments.	

DEPARTMENT	FEE TYPE	FEE	REFERENCE
		\$1.25 fee per ECheck transaction paid online.	
GIS	Map Costs	8.5"x11" – (Vector Map \$0.50, Aerial Photo \$1.00) 11"x17" – (Vector Map \$1.00, Aerial Photo \$2.00) 18"x24" – (Vector Map \$3.00, Aerial Photo \$5.00) 24"x36" – (Vector Map \$5.00, Aerial Photo \$7.50) 34"x44" – (Vector Map \$7.50, Aerial Photo \$10.00) Legal 8.5"x14" – (Vector Map \$0.75, Aerial Photo \$1.50) \$5.00 setup fee applied to any existing maps requested in different paper size; specialty maps will be priced and billed at an hourly rate.	
KDDA	<u>Scarecrow On Main Registration Fee</u>	<u>\$25</u>	
KDDA	Farmers Market fees	\$10 weekly for farmers/growers \$20 weekly for crafters/makers/resellers	

DEPARTMENT	FEE TYPE	FEE	REFERENCE
		\$170 – Full season grower/farmer \$340 – full season crafter/maker/reseller	
KDDA	Holiday Market Fees(Seasonal)	\$50 for 10 x10 ft Tent	
Museum	Admission Fees	Adult regular \$10 Senior regular (65+) \$8; Active Military (w/ID), University Student (w/ID), Child/Youth (3-17) All \$5; Toddlers 2 and under – Free with Family; Adult AAA \$9; Senior AAA (65+) \$7; Child/Youth AAA (3-17) \$4	Library pass good for up to 4 people <u>-No Special Events (not eligible for special events or programs)</u>
Museum	Admission Fees Group Rates – (Group Rates consist of 10 individuals or more). A minimum flat fee is charged if there are less than 10 individuals.	Student Guided Tour \$5.00 per student \$50 minimum flat fee Student Self-Guided Tour \$4.00 per student \$40 flat fee Groups of over 25 students must select the guided option of \$5 per student <u>\$50 Deposit for Guided Tour</u> Adult Guided Tour \$8.00 per adult \$80.00 minimum flat fee	School Tours – Teachers and school employees enter for free during tour, any additional adult chaperones pay \$5 each.

DEPARTMENT	FEE TYPE	FEE	REFERENCE
Museum	Archival Documents Reproduction and Duplication Fees	\$0.30 per page for 8 ½" x 11" \$0.40 per page for 11" x 17" \$10 handling fee per 100 pages duplicated <u>\$0.10 per page, plus the staff research fee</u>	Handling fee applies after first 100 pages. Duplication fees do not include cost of shipping.
Museum	Staff Research fee	<u>\$20 fee per hour after the first 30 minutes and \$20 for each additional hour</u> There will be an additional \$20 Duplication Fee for any duplication service that takes longer than 30 mins	
Museum	Archives Researcher Fee	<u>\$10 per day per researcher or \$20 per week</u>	
Museum	Digital Image Duplication Services	<u>\$10 for the first image duplicated digitally (This may can include the Staff Researcher Fee depending on the time need for the request)</u> <u>\$1 for each additional page after the first page</u>	If file is sent via physical media (CD, flash drive, etc.) cost of media used and shipping fees apply.
Museum	The Depot This option is available during and after normal operating	\$75 per hour during normal operating hours with a 2-hour minimum (Tues – Sat, 9:30AM – 5PM)	10% discount for City Employees, Non Profits, or Museum Members (no combined discounts)

DEPARTMENT	FEE TYPE	FEE	REFERENCE
	hours. All events must be finished by 11 PM	\$75 deposit \$150 per hour after normal operating hours with a 2-hour minimum (Tues – Sat, 5PM – 11PM) \$150 deposit Damage deposit \$250 Returnable if facility is left clean and not damaged. Payable only via check. <u>Staff Fee- \$20 per hour with a 30 min minimum</u> Outside alcohol permitted with a required City of Kennesaw police officer presence. See prices outlined by Off Duty Management web-based service https://www.kennesaw-ga.gov/hire-off-duty/. Optional \$100 <u>\$125</u> staff room set-up/ <u>breakdown</u> fee.	Max capacity is 40 people in the depot – Restroom Access Rentals are not available on city holidays or the evening before a holiday after normal operating hours. Rentals are not available on Sunday or Monday.
Museum	Museum Classroom This option is available during and after normal operating	\$75 per hour during operating hours with a 2-hour minimum for up to 25 guests; each additional	Max capacity is 50 people in the classroom

DEPARTMENT	FEE TYPE	FEE	REFERENCE
	hours. All events must be finished by 11PM	guest is \$3 (Tues – Sat, 9:30AM – 5PM) \$75 deposit \$150 per hour after normal operating hours with a 2-hour minimum (Tues – Sat, 5PM – 11PM) \$150 deposit Damage deposit \$250 Returnable if facility is left clean and not damaged. Payable only via check. Optional \$100 \$125 staff room set-up/<u>breakdown</u> fee	10% discount for City Employees, non-profits, government agencies or Museum Members (no combined discounts) Rentals are not available on city holidays or the evening before a holiday after normal operating hours. Rentals are not available on Sunday or Monday.
Museum	Full Museum Rental – Museum Exhibit Galleries/Cobb Energy Gallery (excludes Theater, Jolley Education Center and other Museum areas) *This option is only available after normal operating hours. All events must be finished by 11PM.	\$500 per hour after normal operating hours with a 2-hour minimum (Tues – Sat, 5PM – 11PM) \$500 deposit Damage deposit \$500 Returnable if facility is left clean and not damaged. Payable only via check. Outside alcohol permitted with a required City of Kennesaw police officer presence. See prices outlined by Off Duty Management web-based service	10% discount for City Employees, non-profits, government agencies or Museum Members (no combined discounts) Max capacity for the museum is 1,646 total; see staff for individual room limits and structure. Rentals are not available on city holidays or the evening before a holiday after normal operating hours. Rentals are not available on Sunday or Monday.

DEPARTMENT	FEE TYPE	FEE	REFERENCE
		https://www.kennesaw-ga.gov/hire-off-duty/ . Optional \$250 staff room set-up fee.	Custom Rental packages based upon the fee schedule are available upon request.
Museum	Cobb Energy Gallery (no access to museum exhibits or galleries) This option is available during and after normal operating hours. All events must be finished by 11PM.	\$300 per hour during and after normal operating hours with a 2-hour minimum (Tues – Sat, 5PM – 11PM) \$300 deposit Damage deposit \$500 Returnable if facility is left clean and not damaged. Payable only via check. Outside alcohol permitted with a required City of Kennesaw police officer presence. See prices outlined by Off Duty Management web-based service https://www.kennesaw-ga.gov/hire-off-duty/ . Optional \$200- \$350 staff room set-up/ <u>breakdown</u> fee.	10% discount for City Employees, non-profits, government agencies or Museum Members (no combined discounts) Max capacity is 250 people in the Annex Gallery. Rentals are not available on city holidays or the evening before a holiday after normal operating hours. Rentals are not available on Sunday or Monday.
Museum	Cobb Energy Gallery Annex (no access to museum exhibits or galleries) This option is available during and after normal operating	\$100 per hour during and after normal operating hours with a 2-hour minimum (Tues – Sat, 9:30AM – 11PM) \$100 deposit	10% discount for City Employees, non-profits, government agencies or Museum Members (no combined discounts)

DEPARTMENT	FEE TYPE	FEE	REFERENCE
	hours. All events must be finished by 11PM.	Damage deposit is \$250 returnable if facility is left clean and not damaged. Payable only via check. Outside alcohol permitted with a required City of Kennesaw police officer presence. See prices outlined by Off Duty Management web-based service https://www.kennesaw-ga.gov/hire-off-duty/. <u>\$150 Set Up/ Break down fee</u>	Max capacity is 50 people (100 if ceremony only) in the Cobb Annex Rentals are not available on city holidays or the evening before a holiday after normal operating hours. Rentals are not available on Sunday or Monday.
Museum	Other/Special Archival Duplication Fees	Varies	Specialized archival duplication work not listed elsewhere is handled on a case-by-case basis.
Museum	Outreach Programs	Single class visits are \$75 (40 students max); each additional class is \$50. A standard mileage fee based upon the current city rate will be charged for visits to schools outside of a 20-mile radius of the Museum.	
Museum	Publication and Commercial Usage Fees	\$100.00 fee for first 10 items for commercial usage and \$50.00 per additional item.	These costs are in addition to reproduction fees, and additional fees may apply depending on circumstances.

DEPARTMENT	FEE TYPE	FEE	REFERENCE
		\$25.00 for first 10 items for academic/non-profit usage and \$10.00 per additional item.	
Museum	Theater only *This option is only available after normal operating hours. All events must be finished by 11PM	\$150 per hour after normal operating hours with a 2 hour minimum (Tues – Sat, 5PM – 11PM) \$150 deposit Damage deposit \$250 Returnable if facility is left clean and not damaged. Payable only via check. Outside alcohol permitted with a required City of Kennesaw police officer presence. See prices outlined by Off Duty Management web-based service https://www.kennesaw-ga.gov/hire-off-duty/. Optional \$150 <u>\$200</u> staff room set-up/breakdown fee	10% discount for City Employees, non-profits, government agencies or Museum Members (no combined discounts) Max capacity is 100 people in the theater. Rentals are not available on city holidays or the evening before a holiday after normal operating hours. Rentals are not available on Sunday or Monday.
Museum	Travel Trunk	\$75 per week	Renters are responsible for picking the Traveling Trunk up from the Museum and returning it after seven days.
Museum	Venue Supply Rental	\$10 per table linen (white/black)	

DEPARTMENT	FEE TYPE	FEE	REFERENCE
		\$5 per black table runner \$50 per caterer's/room drape (white/black) \$3 per round glass mirror centerpiece or glass table numbers	
Parks & Rec	Recreation Center Memberships	Resident - \$10.00 Non-Resident - \$20.00	Memberships are active for 1 year from registration date.
Parks & Rec.	After Operating Hours Fees	Community Center Rooms \$40 per hour Banquet Hall \$50 per hour Recreation Center Rooms \$40 per hour Gymnasiums \$100 per hour	Rooms, Banquet Hall and gymnasiums will have the added cost for overtime for employees.
Parks & Rec.	Cancellation Fees – With Notice	\$5 \$15 \$25 \$30 31+ Days Notice - 100% Refund 30-22 Days Notice - 75% Refund 15-20 Days Notice - 50% Refund	Programs/activities Pavilion rentals All other facility rentals Camps Code section 66-16(c)(18)

DEPARTMENT	FEE TYPE	FEE	REFERENCE
		8-14 Days Notice - 25% Refund 7 or Less Days - 0% Refund	
Parks & Rec.	Cancellation Fees Without Notice	Forfeit rental fees	Code section 66-16(c)(4): If facilities are not used during the reserved time for any reason and no prior cancellation was given
Parks & Rec.	Cleaning/Security Deposit Fee	May lose all or a portion of cleaning deposit.	Code section 66-16(e); The decision of whether the deposit shall be refunded is solely up to the director of the Parks and Recreation department or his or her designee.
Parks & Rec.	Community Center Banquet Hall	RESIDENTS: \$150 per hour; NON-PROFITS: \$100 per hour; NON-RESIDENTS: \$250 per hour \$150 Security Deposit Portable dance floor including set up and take down available for \$150. Platform Setup available for \$50.00 Full stage Set up Available for \$150	2-hour minimum for all rentals The deposit is refunded once confirmed there are no problems. **The person who is renting the facility must be the person who uses the facility

DEPARTMENT	FEE TYPE	FEE	REFERENCE
		\$50 AV Equipment Add-On	
Parks & Rec.	Community Center – Conference Room	RESIDENTS: \$20 per hour; NON-PROFIT: \$15 per hour; NON-RESIDENTS: \$30 per hour Security Deposit \$50	1-hour minimum for all rentals
Parks & Rec.	Community Center – Large Meeting Room	RESIDENTS: \$55 per hour; NON-PROFITS: \$45 per hour; NON-RESIDENTS: \$80 per hour \$50 Security Deposit \$50 AV Equipment Add-On	2-hour minimum for all rentals The deposit is refunded once confirmed there are no problems
Parks & Rec.	Administration Fee	All classes will have a \$5.00 Administration Fee to cover the cost of transaction fees and departmental cost of cleaning materials and staffing.	
Parks & Rec.	Community Center – Craft Lab	RESIDENTS: \$25 per hour; NON-PROFIT: \$20 per hour; NON-RESIDENT: \$40 per hour	2-hour minimum for all rentals The deposit is refunded once confirmed there are no problems

DEPARTMENT	FEE TYPE	FEE	REFERENCE
		\$50 Security Deposit	
Parks & Rec.	Community Center - Painting Lab	RESIDENTS: \$25 per hour NON—PROFIT: \$20 per hour NON-RESIDENTS: \$40 per hour \$50 Security Deposit	2-hour minimum for all rentals The deposit is refunded once confirmed there are no problems
Parks & Rec.	Community Center – Fitness Room	RESIDENTS: \$40 per hour NON-PROFIT: \$30 per hour NON-RESIDENTS: \$55 per hour \$50 Security Deposit	2-hour minimum for all rentals The deposit is refunded once confirmed there are no problems
Parks & Rec.	Community Classes	NON-RESIDENT: (Monthly programs) \$15 NON-RESIDENT: (All other classes) \$20	These fees are over and above the standard registration fees for participation in sports and classes. 66-17(a)(2) age 65 years or older are exempt from paying any non-resident user fees but are required to pay all standard registration fees.
Parks & Rec.	Community House/Carrie House	RESIDENTS: \$100 per hour; NON-PROFIT: \$75 per hour; NON-RESIDENT: \$200 per hour \$50 Security Deposit	2-hour minimum for all rentals Available Monday through Sunday, 8:00 AM to 10:00 PM Maximum capacity is 13.

DEPARTMENT	FEE TYPE	FEE	REFERENCE
			Rentals are not available on city holidays or the evening before a holiday after normal operating hours.
Parks & Rec.	Dance Rooms	RESIDENTS: \$30 per hour; NON-PROFIT: \$25 per hour; NON-RESIDENT: \$45 per hour \$50 Security Deposit	2-hour minimum for all rentals The deposit is refunded once confirmed there are no problems
Parks & Rec.	Depot Amphitheatre	RESIDENTS: \$30 per hour; NON-RESIDENTS: \$50 per hour \$50 Security Deposit	2-hour minimum for all rentals Rented Monday through Sunday from 9am to 8pm. Maximum capacity is 60. Rentals are not available on city holidays, the evening before a holiday or during a city special event.
Parks & Rec.	Electric charging station: (Revival Parking Deck and Adams Park)	\$.85 per hour for the first four (4) hours; After 4 hours, the fee increases to \$4.00 per hours; and A maximum of \$10.00 per day.	
Parks & Rec.	Park Pavilions	RESIDENTS: \$30 per hour; NON-RESIDENTS: \$50 per hour \$50 security Deposit	2-hour minimum for all rentals Resolution No. 2008-22 and in accordance with Municipal Code 66-16

DEPARTMENT	FEE TYPE	FEE	REFERENCE
Parks & Rec.	Park Use Permit (Swift-Cantrell Park)	Exterior Track: \$500 for 4 hours Field A (approx. 8.4 acres): \$300 per hour Field A-Section 1 (approx. 1.5 acres): \$100 per hour Field A-Section 3 (approx. 2.85 acres): \$150 per hour Field B (approx. 4.51 acres): \$250 per hour Field B-Section 4 (approx. 2.12 acres): \$125 per hour Field B-Section 5 (approx. 2.21 acres): \$125 per hour \$100 Security Deposit	2-hour minimum for all rentals (excluding Exterior Track) Exterior Track can only be rented between 8am-Noon (not exclusive) *Includes Section 1 of Field A Field A-Section 2 (approx. 3.8 acres): -Used for parking overflow -Not a standalone rental -Exclusive to Field A Rentals The deposit is refunded once confirmed there are no problems
Parks & Rec.	Recreation Center Fitness Rooms	RESIDENTS: \$30 per hour NON-PROFIT: \$25 per hour NON-RESIDENTS: \$45 per hour \$50 Security Deposit	2-hour minimum for all rentals The deposit is refunded once confirmed there are no problems

DEPARTMENT	FEE TYPE	FEE	REFERENCE
Parks & Rec.	Recreation Center Gymnasiums	\$75 per hour during operating hours - per gym (2-hour minimum) Max \$750 until 10pm \$75 deposit - per gym \$175 per hour after operating hours \$ 200 per gym fee to lay down carpet tiles for gym floors. Returnable if facility is left clean and not damaged.	2-hour minimum for all rentals The deposit is refunded once confirmed there are no problems
Parks & Rec.	Skate Park	RESIDENTS: \$150 per hour NON-RESIDENTS: \$200 per hour	3-hour minimum
Parks & Rec.	Special Event Permits	\$15	
Parks & Rec.	Splash Pad Admission	\$3.00 per person	Children under the age of 14 years must be accompanied by an adult
Parks & Rec.	Splash Pad – Private Rental	\$40 per hour	2-hour minimum for all rentals Standard entry fees apply per <u>person</u>
Parks & Rec.	Sports Participants	Baseball Association Non- Resident fee \$35; Softball Association Non- Resident fee \$32; Soccer Association Non- Resident fee \$28;	Resolution No. 2004-26

DEPARTMENT	FEE TYPE	FEE	REFERENCE
		Football Association Non-Resident fee \$27	
Parks & Rec.	Sports Association Facility - Per participant: (resident & non-resident)	Baseball Association -\$7 Softball Association - \$5 Soccer Association – \$5 Football Association - \$5	Resolution No. 2004-26 These fees are over and above the standard registration fees for participation in sports and classes.
Parks & Rec.	Field Rental	Ball Fields - \$30/hr <u>\$50</u> (2hr minimum- <u>4 hr maximum</u>) <u>Lights- \$75 per hour</u> <u>All Day rental \$150 per field</u> <u>**Lights are \$10/hr</u> <u>Tournaments only-\$50 per game with lights an additional \$10 per game</u>	
Parks & Rec.	Tennis Court Rental Fee – ALTA/USTA Leagues	<u>Adult Team</u> RESIDENTS: \$200 per season; NON-RESIDENT: \$300 per season <u>Senior Team</u> RESIDENTS: \$140 per season; NON-RESIDENTS: \$210 per season <u>Youth Team</u> RESIDENTS: \$170 per season; NON-RESIDENT: \$255 per season	When instructional programs offered through Parks & Recreation are not scheduled, court play is available on a first-come, first-served basis. Instructional programs offered through Parks & Recreation always take priority over public use. Leagues must book the courts with the Parks & Recreation Department to ensure court use.
Parks & Rec.	Tennis Court Rental Fee – Group Rate	Minimum 1 court and 1-hour rental;	When instructional programs offered through Parks &

DEPARTMENT	FEE TYPE	FEE	REFERENCE
		RESIDENTS: \$15 per court, per hour; NON-RESIDENTS: \$20 per court, per hour	Recreation are not scheduled, court play is available on a first-come, first-served basis. Instructional programs offered through Parks & Recreation always take priority over public use. To assure court space at desired time, court needs to be rented.
Planning & Zoning	Administrative Variance Application	\$100	Unified Development Code, Chapter 9
Planning & Zoning	Charitable Donation Bins	\$100 annually	Unified Development Code, Chapter 5
Planning & Zoning	Final Plat Review – 1 st time	\$350	Unified Development Code, Chapter 10
Planning & Zoning	Final Plat Review – Resubmittal	\$150 each	Unified Development Code, Chapter 10
Planning & Zoning	Final Plat Application	\$250	Unified Development Code, Chapter 10
Planning & Zoning	HPC Certificate of Appropriateness	\$50 fee to cover administrative time, research and review + \$150 if demolition.	Unified Development Code, Chapter 4
Planning & Zoning	Rezoning Application	\$375	Unified Development Code, Chapter 10
Planning & Zoning	Preliminary Plat Application	\$250	Unified Development Code, Chapter 10
Planning & Zoning	Preliminary Plat Review – 1 st time	\$500 All plans to be approved by the Plan Review Committee before any schedule public hearing (Separate application fee)	Unified Development Code, Chapter 10

DEPARTMENT	FEE TYPE	FEE	REFERENCE
Planning & Zoning	Preliminary Plat Review – Resubmittal	\$250 each	Unified Development Code, Chapter 10
Planning & Zoning	Public Art Exhibits	\$50	Unified Development Code, Chapter 2
Planning & Zoning	Special Called Meeting (Rezoning or Land Use)	\$250	Unified Development Code, Chapter 10
Planning & Zoning	Special Land Use Permit Application	\$250	Fees to cover advertisement and signs issued to post; Unified Development Code Chapter 10
Planning & Zoning	Variance Application Request	\$375	Unified Development Code, Chapter 10
Planning & Zoning	Zoning Verification Letter	\$50 per parcel	Unified Development Code, Chapter 10
Police	Accident Reports	\$5	
Police	DVD copy of bodycam or in-car videos	\$10.00	OCGA 50-18-96(g) [HB 976]
Police	Certified Records	\$5	
Police	Criminal History	\$15-\$20	
Police	Expungement of Arrest Records	\$25 each incident	O.C.G.A. 35-3-37
Police	Incident Reports	\$0.10 per page	
Police	Pouring License (Server Permit)	\$30 \$25 Initial License \$20 \$15 Additional Establish. \$5 Replacement Card	
Police	Precious Metals	\$25 Permit Fee \$10 Annual Permit Renewal Fee	See Section 22-141 Code of Ordinances and State Law 43-37-1
Police (Jail)	Fingerprints (Card Provided by KPD)	\$10 \$15	
Police (Jail)	Fingerprints (Card Provided by Requester)	\$10- \$15	
Public Work	Landscape/Tree Resubmittal	\$150 each	
Public Works			
Public Works	Driveway, Curb Cut Permits	\$25 Residential	Ordinance No. 2006-06.

DEPARTMENT	FEE TYPE	FEE	REFERENCE
		\$50 Commercial	
Public Works	Sanitation – See G&A		
Public Works	Small Cell		Georgia HB 184 (2019)
	(1) Fee for each application for the collocation of each small wireless facility on an existing pole per small wireless facility	\$100 per small wireless facility	
	(2) Fee for each application for each replacement pole with an associated small wireless facility	\$250	
	(3) Fee for each application for each new pole with an associated small wireless facility	\$1,000 per pole	
	(4) An annual right of way occupancy rate for nonexclusive occupancy of the right of way as follows:		
	(i) For each small wireless facility collocated on any existing or replacement pole, including an existing or replacement City pole; or	\$100 per year	
	(ii) For each new pole, other than a replacement pole, with an associated small wireless facility	\$200 per year	

DEPARTMENT	FEE TYPE	FEE	REFERENCE
	(5) Annual attachment rate for collocations on City poles;	\$40 per year per small wireless facility	
	(6) Fee to make-ready any City pole to enable that pole to support a proposed small cell facility, including replacement of the pole if necessary;	Actual cost	
	(7) Penalty for failure to restore the right-of-way to the condition pre-installation O.C.G.A. §36-66C-5 (where a vendor that is permitted seeks to remove with notice to the City	\$500	
	(8) Penalty for failure to restore the right of way to the condition pre-installation O.C.G.A §36-66C-6(b) (unpermitted collocation or location of facilities - where vendor installs without a permit)	\$1,000	
	(9) Penalty for failure to remove abandoned facility, support structure or pole under O.C.G.A §36-66C-7(p)(1)	\$500	
Public Works	Stormwater Utility	\$5 Residential \$1.13 per 1,000 sq. ft.; minimum fee \$5 Non Residential	Ordinance No. 2014-16 Resolution No. 2014-45 "Stormwater Utility Credit Manual"
Public Works	Street Lighting	Single family residential: \$2.15 per month	Ordinance No. 2018-07, 2018

DEPARTMENT	FEE TYPE	FEE	REFERENCE
		Multi-family residential: \$2.15 per unit per month (using 90% of actual units) Commercial, industrial, and institutional: \$2.15 per unit per month at 0.95 units per acre	
Public Works	Tree Removal Permit and Inspection – Residential and Commercial Properties	\$25.00 \$50.00 if historical property	4" tree caliper
Public Works	Landscape/Tree Review	\$250	
Public Works	Borrow/Fill Permit	\$50 Non—refundable, non- transferrable	Follow same procedures as Land Disturbance Permit.
Public Works	Construction Document Review	\$500 \$750 \$1,000	Under 5 acres (Type 1) 5-15 acre (Type 2) Over 15 acres (Type 3)
Public Works	Construction Document Resubmittal	\$250 \$375 \$500	Under 5 acres (Type 1) 5-15 acre (Type 2) Over 15 acres (Type 3)
Smith-Gilbert Gardens	Non-Commercial After-Hour Photography Session Available only Tuesday – Saturday 4:30 – 6:30 PM Capacity: 75 people	\$225 No alcohol permitted. Payment due at time of reservation	All payments made with credit cards are subject to online service fee. Commercial photo/video shoots must schedule through Communications office. Casual photography for personal use is welcome during

DEPARTMENT	FEE TYPE	FEE	REFERENCE
			Garden hours – regular admission and parking limitations apply.
Smith-Gilbert Gardens	Admission	\$10 Adults; \$8 Seniors (ages 65 and up); \$5 Children (ages 3-17), Free - Children Under age 3 \$5 Military (with I.D.), University Student (with I.D.);	All transactions made with credit cards are subject to online service fee.
	Museums for All	\$3 for Adults and free for children	Must show proof of ID with SNAP/ EBT Card
	<u>Blue Star</u>	<u>Active Duty Military Families free with Id</u>	<u>Discount available from Armed Forces Day until Labor Day only</u>
Smith-Gilbert Gardens	Guided Tours – Adult Groups	\$13 per person with minimum of 10 people <u>\$7 for all guided youth tours</u> \$6 per student \$7.50 per Scout includes badge or patch Homeschool groups- 1 adult per 5 children required. Every adult is free per 5 kids. Additional adults are \$7.	By reservation only at least 2 weeks prior to date. May not be available during with COVID-19 restrictions. All payments made with credit cards are subject to online service fee.
	Guided Tours – Children's Groups		

DEPARTMENT	FEE TYPE	FEE	REFERENCE
	Self-Guided Adults Group Virtual Field Trips and Outreach in school visit	Private and Public schools- 1 adult per 10 students required <u>Minimum of 10 people at 10% off regular pricing</u> \$175\$75 for all grade levels up to 30 students <u>\$90 for each additional class for the same topic</u> \$100 with additional class activity fees.	
Smith-Gilbert Gardens	Homeschool Workshop	\$20 for each initial (<u>non-member</u>) parent and child pair <u>\$10</u> \$5 for each additional child <u>\$8</u> \$7 for members for each initial parent child pair <u>\$8 for each additional child</u> <u>Members receive discounted registration</u>	By reservation only All payments made with credit cards are subject to online service fee.
Smith-Gilbert Gardens	Outdoor garden rentals available by specific location and use as follows	Fees as noted by specific garden area. All require:	Load in/break down and clean up time may be charged at \$100 per hour as needed for larger

DEPARTMENT	FEE TYPE	FEE	REFERENCE
		Cleaning Fee (\$75) <u>\$150</u> required. Damage deposit (\$100) - returnable if facility is left not damaged. Rose Lawn damage deposit (\$500) - returnable if facility is left not damaged. The cleaning fee and damage deposit payable only via check. After 4 PM Outside alcohol permitted with a required City Permit plus City of Kennesaw police officer presence. See prices outlined by Off Duty Management web-based service https://www.kennesaw-ga.gov/hire-off-duty/. Normal operating hours are Tues – Sat, 9 AM – 4 PM	rentals that include multiple vendors on site. Add on options: Bridal Suite \$100 <u>Carriage House \$250</u> Note for all rentals during Garden Hours – normal Garden operations continue. All payments made with credit cards are subject to online service fee.
Smith-Gilbert Gardens	Carriage House	<u>During business hours- \$500 for 4 hours between 9 AM until 4 PM with \$50 for each additional hour</u> <u>Afterhours- \$1000 for 4 hours from 4 PM until 10 PM with \$100 for every additional hour</u>	10% rental discount available for City of Kennesaw residents and businesses as well as Garden members. This offer cannot be combined with other discounts. In order to qualify for the City of Kennesaw resident discount, the person/entity renting the Gardens must also be the

DEPARTMENT	FEE TYPE	FEE	REFERENCE
		\$50 per hour with 2 hour minimum during operating hours \$75 per hour after operating hours	Person/entity using the Gardens for said event.
Smith-Gilbert Gardens	Little Theater in the Woods Capacity: 30 40 people Ceremony only	Tuesday – Saturday between 9 AM – 4 PM \$400 \$75 per hour with 2 hour minimum No alcohol permitted <u>\$50 for each additional hour</u> After 4 PM until 10 PM \$800 \$200 per hour with 2 hour minimum <u>\$100 for each additional hour</u>	Rain option — Hiram Butler house; must be reserved at time of rental – \$100 Seating available at Little Theatre — backless wooden benches. Seating available in house — white resin padded folding chairs Rehearsal time available day before event. Must be scheduled at time of rental; time limit applies.
Smith-Gilbert Gardens	Perennial Garden Capacity: 40 people Ceremony only Luncheon/Shower Dinner Party Children's Birthday Party	Tuesday — Saturday 9 AM — 4 PM \$75 per hour with 2 hour minimum No alcohol permitted After 4 PM \$250 per hour with 2 hour minimum	No tent or indoor option for rain Seating available — white resin padded folding chairs 60" round tables (6) 8' tables (3) Rehearsal time available day before event. Must be scheduled at time of rental; time limit applies.

DEPARTMENT	FEE TYPE	FEE	REFERENCE
			Children's Party—Add on option: Nature-Themed Program may be available
Smith-Gilbert Gardens	Rose Lawn or Knowlton Meadow Capacity: 100 people Ceremony only Ceremony plus reception Dinner Party Children's Birthday Party	Tuesday-Saturday 9 AM – 4 PM <u>\$1500 for 4 hours with \$50 for each additional hour during the Business hours of 9AM until 4 PM</u> <u>No alcohol between the hours for 9 AM and 4 PM</u> \$250 per hour with 2-hour minimum <u>\$3000 for 4 hours with \$50 for each additional hour during afterhours from 4 PM until 10 PM</u> \$350 per hour with 2-hour minimum	No indoor option for rain Seating available – white resin padded folding chairs (100) 60" round tables (12) 8' tables (3) (If ceremony plus reception requires additional chairs or tables, then all chairs and tables must be rented) Rehearsal time available day before event. Must be scheduled at time of rental; time limit applies. One hour is allotted for set up and another hour for tear down Rental tear down during business hours must be completed by 5 PM and rental tear down afterhours must be completed by 10 PM Valet Parking service may be required for events exceeding 40 person capacity. Children's Party—Add on option: Nature-Themed Program may be available

DEPARTMENT	FEE TYPE	FEE	REFERENCE
			Rental party is responsible for securing and paying any additional fees including Kennesaw Alcohol Permit, Off-duty police officer, tent, valet, Fire Marshall, caterer, décor, chair/tables beyond what is included, flowers, portable restrooms, music, dance floor etc.
Zoning	Sign Permits	Subject to type of sign: Banners- \$25 per event Banners-New Businesses first 60 days free Semi-directional-\$50 (renewed annually) \$25 plus 1% of construction costs exceeding \$1,000 1% of each permit issued, \$10.00 minimum fee per permit (technology fee) Non—refundable, non- transferrable	Unified Development Code Chapter 10
Zoning/Building	Cell Towers & Antennae (radio, television and communication)	\$250	Unified Development Code, Chapter 5

SCHEDULE A – CITY OF KENNESAW BUSINESS TAX SCHEDULE

The Business License Tax is Determined by Gross Receipts, Class of Business According to SIC

The \$55 administrative fee is included in the tax amounts below

	Gross Receipts	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6
1	\$0 - \$50,000	\$86.33	\$103.24	\$113.18	\$122.84	\$132.49	\$142.43
2	\$50,001 - \$150,000	\$140.29	\$138.00	\$144.65	\$143.45	\$133.26	\$164.29
3	\$150,001 - \$250,000	\$221.05	\$218.19	\$263.66	\$261.90	\$234.22	\$256.10
4	\$250,001 - \$350,000	\$288.62	\$284.33	\$285.75	\$303.16	\$308.12	\$303.70
5	\$350,001 - \$450,000	\$290.78	\$287.21	\$299.13	\$307.50	\$313.17	\$309.48
6	\$450,001 - \$550,000	\$474.67	\$469.66	\$496.14	\$517.02	\$489.10	\$478.16
7	\$550,001 - \$650,000	\$488.92	\$483.20	\$508.94	\$521.35	\$526.63	\$514.95
8	\$650,001 - \$750,000	\$523.26	\$500.64	\$549.86	\$557.22	\$566.11	\$553.70
9	\$750,001 - \$850,000	\$622.49	\$654.62	\$691.05	\$706.79	\$659.31	\$696.34
10	\$850,001 - \$1,000,000	\$664.66	\$657.51	\$694.67	\$726.79	\$721.06	\$707.90
11	\$1,000,001 - \$1,250,000	\$1,449.56	\$1,433.83	\$1,359.91	\$1,394.41	\$1,437.31	\$1,406.86
12	\$1,250,001 - \$1,500,000	\$1,456.06	\$1,442.47	\$1,518.85	\$1,546.92	\$1,579.86	\$1,563.65
13	\$1,500,001 - \$1,750,000	\$1,462.56	\$1,451.12	\$1,529.70	\$1,559.92	\$1,595.00	\$1,581.00
14	\$1,750,001 - \$2,000,000	\$1,469.06	\$1,459.76	\$1,540.56	\$1,572.92	\$1,625.72	\$1,684.24
15	\$2,000,001 - \$4,000,000	\$2,878.05	\$2,834.31	\$3,039.85	\$2,813.84	\$2,893.30	\$2,874.88
16	\$4,000,001 - \$4,999,999	\$2,884.55	\$2,858.03	\$3,050.71	\$3,107.44	\$3,184.75	\$3,164.12
17	\$5,000,000 - \$9,999,999	\$5,036.88	\$5,016.86	\$5,197.71	\$5,265.29	\$5,342.60	\$5,321.98
18	\$10,000,000 - \$19,999,999	\$7,413.00	\$7,459.90	\$7,568.24	\$9,667.82	\$7,713.13	\$7,692.51
19	\$20,000,000 - \$39,000,000	\$9,621.22	\$9,601.21	\$9,816.61	\$10,823.12	\$9,961.51	\$9,940.88
20	\$40,000,000 - \$79,999,999	\$11,723.60	\$11,703.58	\$11,970.09	\$11,950.07	\$12,114.98	\$12,094.36
21	\$80,000,000 - \$99,999,999	\$14,366.17	\$14,346.15	\$14,532.36	\$14,512.34	\$14,677.25	\$14,471.70
22	\$100,000,000 and above	\$20,510.27	\$15,060.90	\$15,040.19	\$15,020.17	\$15,486.81	\$15,466.19

CITY OF KENNESAW IMPACT FEE SCHEDULE

Attachment "A" of Impact fee Ordinance

Land Use Category	Parks & Recreation	Police	Adminis- tration (3%)	TOTAL IMPACT FEE	Unit of Measure*	
<i>Residential</i>						
Single-Family Detached Housing	\$627.8500	\$50.1800	\$20.9700	\$699.000	per	dwelling
Apartment	\$627.8500	\$50.1800	\$20.9700	\$699.000	per	dwelling
Residential Condominium/Townhouse	\$627.8500	\$50.1800	\$20.9700	\$699.000	per	dwelling
<i>Port and Terminal</i>						
Truck Terminal	-	\$519.1625	\$15.5749	\$534.737	per	acre
<i>Industrial</i>						
General Light Industrial	-	\$0.1023	\$0.0031	\$0.105	per	square foot
General Heavy Industrial	-	\$0.0811	\$0.0024	\$0.083	per	square foot
Manufacturing	-	\$0.0806	\$0.0024	\$0.083	per	square foot
Warehousing	-	\$0.0565	\$0.0017	\$0.058	per	square foot
Mini-Warehouse	-	\$0.0020	\$0.0001	\$0.002	per	square foot
High-Cube Warehouse	-	\$0.0081	\$0.0002	\$0.008	per	square foot
<i>Lodging</i>						
Hotel	-	\$27.5621	\$0.8269	\$28.389	per	room
All Suites Hotel	-	\$31.4597	\$0.9438	\$32.404	per	room
Business Hotel	-	\$4.4328	\$0.1330	\$4.566	per	room
Motel	-	\$31.5113	\$0.9453	\$32.457	per	room
<i>Recreational</i>						
Campground/Recreational Vehicle Park	-	\$2.9687	\$0.0891	\$3.058	per	camp site
Golf Course	-	\$10.8830	\$0.3265	\$11.210	per	acre
Multipurpose Recreational Facility	-	\$22.1547	\$0.6646	\$22.819	per	acre
Movie Theater	-	\$0.0664	\$0.0020	\$0.068	per	square foot
Arena	-	\$147.6835	\$4.4305	\$152.114	per	acre
Amusement Park	-	\$402.9875	\$12.0896	\$415.077	per	acre
Tennis Courts	-	\$10.8065	\$0.3242	\$11.131	per	acre
Racquet Club	-	\$0.0162	\$0.0005	\$0.017	per	square foot
Bowling Alley	-	\$0.0443	\$0.0013	\$0.046	per	square foot
Recreational Community Center	-	\$0.0372	\$0.0011	\$0.038	per	square foot
<i>Institutional</i>						
Private School (K-12)	-	\$0.3584	\$0.0108	\$0.369	per	square foot
Church/Synagogue	-	\$0.0228	\$0.0007	\$0.024	per	square foot
Day Care Center	-	\$0.1126	\$0.0034	\$0.116	per	square foot
Cemetery	-	\$3.6079	\$0.1082	\$3.716	per	acre
Lodge/Fraternal Organization	-	\$44.3095	\$1.3293	\$45.639	per	employee

Medical

Hospital	-	\$0.1438	\$0.0043	\$0.148	per	square foot
Nursing Home	-	\$28.6967	\$0.8609	\$29.558	per	bed
Clinic	-	\$44.3095	\$1.3293	\$45.639	per	employee

Office

General Office Building	-	\$0.1469	\$0.0044	\$0.151	per	square foot
Corporate Headquarters Building	-	\$0.1507	\$0.0045	\$0.155	per	square foot
Single-Tenant Office Building	-	\$0.1416	\$0.0042	\$0.146	per	square foot
Medical-Dental Office Building	-	\$0.1797	\$0.0054	\$0.185	per	square foot
Research and Development Center	-	\$0.1297	\$0.0039	\$0.134	per	square foot

Retail

Building Materials and Lumber Store	-	\$0.0651	\$0.0020	\$0.067	per	square foot
Free-Standing Discount Superstore	-	\$0.0425	\$0.0013	\$0.044	per	square foot
Specialty Retail Center	-	\$0.0806	\$0.0024	\$0.083	per	square foot
Free-Standing Discount Store	-	\$0.0870	\$0.0026	\$0.090	per	square foot
Hardware/Paint Store	-	\$0.0427	\$0.0013	\$0.044	per	square foot
Nursery (Garden Center)	-	\$0.0722	\$0.0022	\$0.074	per	square foot
Nursery (Wholesale)	-	\$0.0738	\$0.0022	\$0.076	per	square foot
Shopping Center	-	\$0.0740	\$0.0022	\$0.076	per	square foot
Factory Outlet Center	-	\$0.0740	\$0.0022	\$0.076	per	square foot
Quality Restaurant	-	\$0.3305	\$0.0099	\$0.340	per	square foot
High-Turnover (Sit-Down) Restaurant	-	\$0.3305	\$0.0099	\$0.340	per	square foot
Fast-Food Restaurant	-	\$0.4830	\$0.0145	\$0.497	per	square foot
Quick Lubrication Vehicle Shop	-	\$93.0499	\$2.7915	\$95.841	per	service bay
Auto-Care Center	-	\$0.0634	\$0.0019	\$0.065	per	square foot
New Car Sales	-	\$0.0786	\$0.0024	\$0.081	per	square foot
Auto Parts Store	-	\$0.0425	\$0.0013	\$0.044	per	square foot
Self-Service Car Wash	-	\$8.8619	\$0.2659	\$9.128	per	stall
Tire Store	-	\$0.0567	\$0.0017	\$0.058	per	square foot
Wholesale Tire Store	-	\$0.0567	\$0.0017	\$0.058	per	square foot
Supermarket	-	\$0.0563	\$0.0017	\$0.058	per	square foot
Convenience Market (Open 24 Hours)	-	\$0.0798	\$0.0024	\$0.082	per	square foot
Convenience Market (Open 15-16 Hours)	-	\$0.0775	\$0.0023	\$0.080	per	square foot
Convenience Market with Gasoline Pumps	-	\$0.0798	\$0.0024	\$0.082	per	square foot
Wholesale Market	-	\$0.0363	\$0.0011	\$0.037	per	square foot
Discount Club	-	\$0.0575	\$0.0017	\$0.059	per	square foot
Home Improvement Superstore	-	\$0.0425	\$0.0013	\$0.044	per	square foot
Electronics Superstore	-	\$0.0425	\$0.0013	\$0.044	per	square foot
Apparel Store	-	\$0.0740	\$0.0022	\$0.076	per	square foot
Pharmacy/Drugstore	-	\$0.0740	\$0.0022	\$0.076	per	square foot
Furniture Store	-	\$0.0184	\$0.0006	\$0.019	per	square foot

Services

Drive-in Bank	-	\$0.1614	\$0.0048	\$0.166	per	square foot
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**"square feet" means square feet of gross building floor area.*

Impact Fees reflect credit given for forecasted SPLOST and general fund contributions.



Item Report

TO: The Honorable Mayor and City Council

FROM: Lea Alvarez, City Clerk

DATE: September 11, 2023

TITLE: Authorization to remove the crush and run road in Section III of the Kennesaw City Cemetery and to reclaim the lots removed to create the road for burial purposes.

Summary:

Public Works has determined that the crush and run road in Section III is encroaching on the lots along the left side of the road by approximately one foot. The road cannot be made narrower to safely allow for vehicular access. To protect the integrity of the cemetery lots, staff have decided it is in the best interest to close vehicular access along that road. Two options were presented to the Cemetery Preservation Commission at a special meeting called on August 31, 2023. The first option is to close the road on either side to not allow vehicular access except for burial purposes. The second option is to remove the crush and run rock from the road, lay sod, and reclaim the 93 burial lots that were removed to create the road over 20 years ago. The cost to recover the lots will be included in the overall cost to survey this section of the cemetery, which in total is \$13,080, and will be paid out of the Cemetery Trust Fund. Public Works will cover the costs to remove the crush and run road, as well as lay the sod. Reclaiming the 93 lots will bring in a minimum of \$93,000 back into the Cemetery Trust Fund. At their special meeting called on August 31, 2023, the Cemetery Preservation Commission recommended pursuing the removal of the crush and run road and to reclaim the cemetery lots.

Recommendation:

Staff recommends authorization to remove the crush and run road in Section III and to reclaim the lots used to create the road.

Fiscal Impact:

Attachments:

1. Cemetery Map
2. Crush and Run Road - Section III
3. 08-31-23 CPC Special Called Meeting Action Minutes



Kennesaw City Cemetery

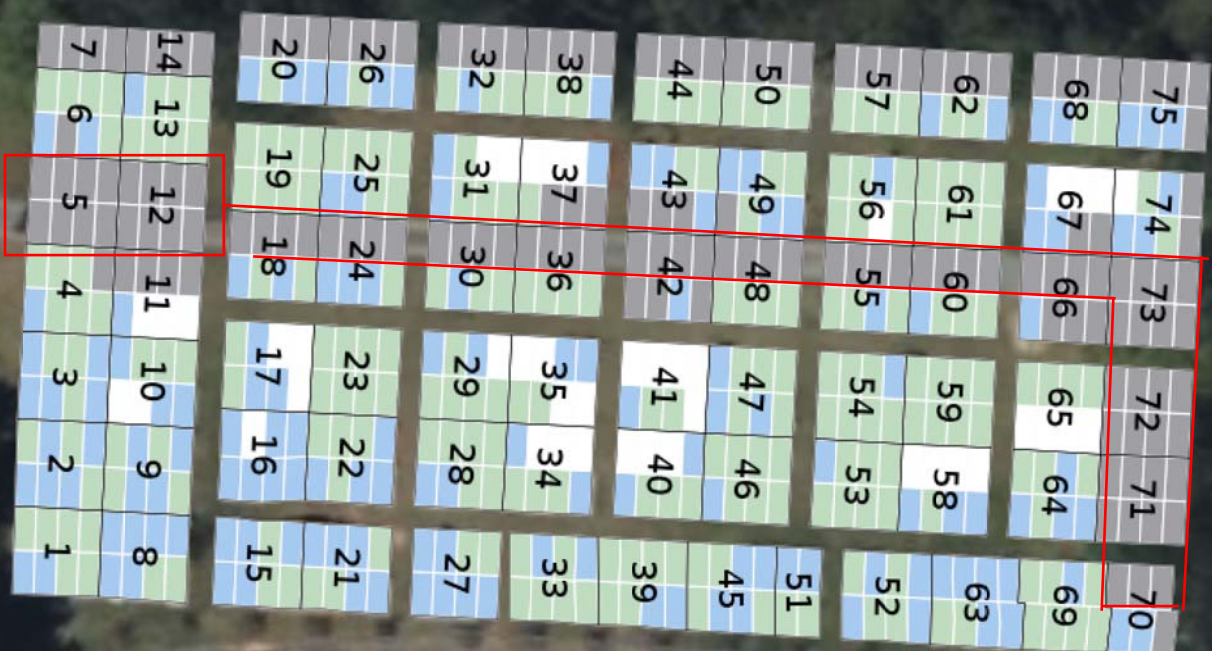
Cemetery St

Cemetery St

Cemetery St

Cemetery St

Kennesaw School
Temporarily closed



**MINUTES OF CEMETERY PRESERVATION COMMISSION MEETING
CITY OF KENNESAW
City Hall Training Room
August 31, 2023
4:00 PM**

1. Call to Order / Roll Call

The meeting was called to order at 4:00 PM by Chairman Bramlett.

- Roll Call: Lewis Bramlett, Lizz Gray, Judi Burrell, Andrew Bramlett – Honorary Member
- Staff present: Lea Alvarez (City Clerk), Lily Smith (Deputy City Clerk), Tim Cox (Assistant Public Works Director), and Pat Ferris (Council Liaison)
- Guests present: Stephen King (Cemetery Foundation President)

2. Approval of the Meeting Minutes

3. Financial Report

4. Cemetery Preservation Foundation Update

5. Old Business

6. New Business

A. Section III Survey and Long-Term Plan

1. Motion by Vice Chairperson Gray to approve raising the Kennesaw City Cemetery fees to \$1500 for residents, \$2000 for non-residents, and \$600 for Scattering Garden services. Seconded by Commissioner Burrell.

Vote taken, motion unanimously approved 2-0. Motion passed.

2. Motion by Vice Chairperson Gray to approve closing the road and reclaiming the lots below it. Seconded by Commissioner Burrell.

Vote taken, motion unanimously approved 2-0. Motion passed.

3. Motion by Vice Chairperson Gray to approve making the Kennesaw City Cemetery roadways a counterclockwise one-way. Seconded by Commissioner Burrell.

Vote taken, motion unanimously approved 2-0. Motion passed.

B. Approval to co-sponsor the Daughters of the American Revolution's Wreaths Across America event.

Motion by Vice Chairperson Gray to approve co-sponsoring the Kennesaw Chapter Daughter of the

American Revolution's 2023 Wreaths Across America event with the condition that there will be no other additional financial support provided. Seconded by Commissioner Burrell.

Vote taken, motion unanimously approved 2-0. Motion passed.

7. Staff Comment

8. Adjourn

Chairman Bramlett adjourned the meeting at 5:08 PM.



Item Report

TO: The Honorable Mayor and City Council

FROM: Jennifer Gordy, Assistant Finance Director

DATE: September 11, 2023

TITLE: FINAL PUBLIC HEARING: Consideration of RESOLUTION to adopt the Fiscal Year 2023-2024 Operating Budget for the City of Kennesaw and adopt the organizational chart.

Summary:

In accordance with Section 4.02 and 4.03 of the City Charter and Section 2-144 of the City Code of Ordinances, this budget is hereby submitted for approval. The budget meets all of the filing requirements as well as public hearing requirements as required by the Charter and Code. The budget book which includes the organization charts is attached. The advertisements in the Marietta Daily Journal were on August 25, 2023, September 1, 2023, and September 8, 2023, respectively. The budget meets the balanced budget requirements as set forth by the City, State and other regulatory agencies.

Recommendation:

Finance Director recommends approval.

Fiscal Impact:

Attachments:

1. RESOLUTION - FY 2023-24 Operating Budget
2. FY24 Draft Oper Budget Book for Public Hearing Exhibit A Final
3. 09-01-23 Fiscal Budget Ad
4. 08-25-23 Fiscal Budget Ad
5. 2023-24 BUDGET PRESENTATION

**CITY OF KENNESAW,
GEORGIA**

RESOLUTION NO. 2023- , 2023

**A RESOLUTION TO ADOPT THE PROPOSED
OPERATING BUDGET FOR THE CITY OF KENNESAW FOR THE FISCAL YEAR
BEGINNING OCTOBER 1, 2023 AND ENDING SEPTEMBER 30, 2024**

**BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF KENNESAW,
COBB COUNTY, GEORGIA, AS FOLLOWS:**

WHEREAS, in accordance with Section 4.02 of the City Charter of the City of Kennesaw, the Mayor has submitted a Preliminary Operating Budget to the City Council for review for the Fiscal Year beginning October 1, 2023; and

WHEREAS, in accordance with Section 4.03 of the City Charter of the City of Kennesaw, the City Council has reviewed the proposed Preliminary Operating Budget for the Fiscal Year beginning October 1, 2023 in detail and has made modifications as the City Council considers necessary and desirable to same; and

WHEREAS, Public Hearings regarding the Fiscal Year 2023-2024 Operating Budget for the City of Kennesaw were held on September 5, 2023 and September 18, 2023: and

WHEREAS, the Mayor and Council considers the attached Operating Budget for the Fiscal Year beginning October 1, 2023 to be a prudent and balanced plan of services and fiscal guide for the upcoming fiscal year; and

WHEREAS, pursuant to Section 4.03 of the City Charter and Section 2-144 of the Code of Ordinances of the City of Kennesaw, it is required that the Mayor and Council adopt a budget resolution which specifies the anticipated revenues by appropriate categories; the appropriated expenditures for each department; each non-departmental expense and each fund covered by the budget.

**NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE
CITY OF KENNESAW, COBB COUNTY, GEORGIA, AS FOLLOWS.**

SECTION 1. The attached Operating Budget of the City of Kennesaw for the Fiscal Year beginning October 1, 2023 is hereby adopted. Said detailed Operating Budget is attached hereto as Exhibit A and is made a part of this Resolution as if fully set out herein.

SECTION 2. BE IT FURTHER RESOLVED THAT pursuant to the attached Exhibit A, the following amounts are hereby appropriated in summary for the operating funds of the City for the Fiscal Year beginning October 1, 2023:

FUND	APPROPRIATION
General Fund ---Operations (Including Transfers Out of \$1,497,762)	\$ 29,395,743
Sanitation Fund	\$ 3,665,500
Storm Water Utility Fund	\$ 1,450,395
Streetlight Fund	\$ 393,862
Museum Fund	\$ 1,030,716
Smith Gilbert Gardens	\$ 770,049
Asset Forfeiture Fund	\$ 21,200
Treasury Equitable Sharing	\$ 20,500
911 Operating Fund	\$ 1,534,400
American Rescue Plan Act Fund	\$ 1,997,154
Cemetery Fund	\$ 57,865
Impact Fee Fund	\$ 232,412
Hotel/Motel Fund	\$ 110,920
Urban Redevelopment Agency	\$ 395,524
Kennesaw Downtown Development Authority	\$ 49,743
Kennesaw Development Authority	\$ 134,150
Partially Self Insured Benefits Fund	\$ 3,432,687

SECTION 3. BE IT FURTHER RESOLVED THAT pursuant to the attached Exhibit A, the following amounts are hereby specifically appropriated in summary for the general fund departments of the City for the Fiscal Year beginning October 1, 2023:

DEPT #	DEPARTMENT	APPROPRIATION
1100	Mayor And Council	\$ 522,391
1320	City Manager	\$ 915,654
1510	Finance	\$ 1,210,761
1530	Legal	\$ 346,500
1535	Information Technology	\$ 1,689,693
1540	Human Resources	\$ 429,925
1565	Building Maintenance	\$ 1,660,906
2000	Court	\$ 484,220
3200	Police	\$ 8,961,011
3800	911 funded by General Fund	\$ 1,000
4000	Public Works	\$ 1,151,805
4200	Streets	\$ 1,633,731
6100	Parks & Recreation	\$ 3,314,259
7200	Building & Construction	\$ 810,331

7400	Planning & Zoning	\$ 269,255
7500	Economic Development	\$ 416,836
8000	Debt Service	\$ 1,058,812
Various	Capital Outlay	\$ 852,300
9000	Reserves	\$ 2,168,591

SECTION 4. BE IT FURTHER RESOLVED THAT this RESOLUTION shall become effective from and after October 1, 2023.

PASSED AND ADOPTED by the Kennesaw City Council on this ___ day of September, 2023.

ATTEST:

CITY OF KENNESAW

Lea Alvarez, City Clerk

Derek Easterling, Mayor



DRAFT OPERATING BUDGET

Exhibit A

FISCAL YEAR 2023-2024

Mayor Derek Easterling
Mayor Pro Tem Tracey Viars
Lynette Burnette
Pat Ferris
Antonio Jones
Trey Sinclair

MAYOR

Derek Easterling

City Manager

Jeff Drobney, ICMA-CM

City Clerk

Lea Alvarez, CMC

**COUNCIL**

Mayor Pro Tem Tracey Viars

Lynette Burnette

Pat Ferris

Antonio Jones

Trey Sinclair

Memo

To: Mayor and Council

From: Jeff Drobney, City Manager
Gina Auld, Finance Director

Date: June 30, 2023

Re: FY 2024 Recommended Budget

Mayor and Council,

Staff is presenting for your consideration the FY 2024 Recommended Budget totaling \$29,395,743 for Fiscal Year 2024. This refers to the period of time between October 1, 2023 and September 30, 2024. This submittal is based on information obtained and revised throughout the initial phases of the budgeting process.

Revenue projections are based on historical data, collections year-to-date, property assessments performed by the Cobb County Tax Assessor's Office, and other sources. Expenditures are based on departmental requests and adjustments consistent with the adopted Strategic Plan, community priorities, city goals and each department's function, needs and goals.

Property taxes remain the City's largest source of revenue. A projected increase in property tax revenue is driven by new development and re-valuations by the Cobb County Tax Assessor. In most cases, residents with the Floating Homestead Exemption will not see an increase. Steady growth and conservative budgeting has allowed Kennesaw to keep the same millage rate of 8 mills since FY 08 while building a healthy fund balance. As a result this budget anticipates the millage rate will be reduced from 8 mills to 7.75 mills.

The City's fiscal stewardship has helped it to achieve a solid bond rating. Kennesaw's financial position has improved significantly within the last five fiscal years. On June 26th, Standard & Poor's upgraded the city's general obligation unlimited tax (GOULT) rating to Aa2 from Aa3, the second such upgrade in two years and assigned a positive outlook.

As detailed in Moody's credit opinion the City of Kennesaw, GA (Aa2) will continue to benefit from ongoing development, proximity to Atlanta, strong financial management, and low long-term liabilities. The positive outlook reflects the expectation that the county's financial position will remain strong in the next 12 to 18 months despite potential expenditure pressures associated with a competitive labor market.

Moody's noted that our credit strengths include a trend of surplus operations and maintenance of very healthy reserves with concurrent economic and population growth fueling strong revenue growth.

Highlights from the most recent Moody's Investor Report include but are not limited to:

- The City of Kennesaw's credit quality will continue to benefit from new residential development and population growth, trends that are supported by its location within the expanding Atlanta metro area.
- The city has routinely posted surplus operations, with tax revenue growth comfortably offsetting expenditure growth.
- While fiscal 2023 doesn't conclude until September 30, city officials expect another healthy surplus and addition to general fund balance.
- The city's ESG Credit Impact Score is CIS-1, reflecting positive governance.
- The city's S issuer profile score is S-1, reflecting positive exposure to demographic trends associated with a young and growing workforce; solid employment and labor force participation trends; a beneficial location within the rapidly growing Atlanta MSA; strong educational attainment rates; and favorable health and safety metrics.

The State of Georgia requires every local government to adopt a balanced operating budget. This process includes setting the millage rate, advertising and conducting public hearings, and adhering to Generally Accepted Accounting Principles (GAAP). This recommended budget has been balanced.

**FY 2023-2024
Draft Budget Book
Table of Contents**

FUND/DEPT		SECTION TITLE	PAGE #
GENERAL FUND DEPARTMENTS			
FUND	100	GENERAL FUND REVENUE	10
DEPT	1100	MAYOR & COUNCIL	15
DEPT	1320	CITY MANAGER	23
DEPT	1510	FINANCE	30
DEPT	1530	LEGAL SERVICES	37
DEPT	1535	INFORMATION TECHNOLOGY	40
DEPT	1540	HUMAN RESOURCES	49
DEPT	1565	BUILDING MAINTENANCE	56
DEPT	2000	COURT SERVICES	65
DEPT	3200	POLICE	73
DEPT	3800	911 EMERGENCY FUNDED BY GENERAL FUND	85
DEPT	4000	PUBLIC WORKS	86
DEPT	4200	STREETS	94
DEPT	6100	PARKS & RECREATION	99
DEPT	7200	BUILDING SERVICES	109
DEPT	7400	PLANNING & ZONING	115
DEPT	7500	ECONOMIC DEVELOPMENT	122
DEPT	8000	DEBT SERVICE	129
DEPT	9100	OPERATING TRANSFERS	131
DEPT	9000	RESERVES	133
DEPT	1010-1055	CAPITAL OUTLAY	135
OTHER FUNDS			
FUND	210	ASSET FORFEITURE	137
FUND	211	TREASURY EQUITABLE SHARING	139
FUND	215	911 EMERGENCY	141
FUND	230	AMERICAN RESCUE PLAN ACT	151
FUND	275	HOTEL/MOTEL	154
FUND	276	IMPACT FEES	155
FUND	285	CEMETERY	157
FUND	540	SANITATION	161
FUND	556	SOUTHERN MUSEUM	165
FUND	557	SMITH-GILBERT GARDENS	175
FUND	560	STORM WATER	186
FUND	565	STREET LIGHTS	193
FUND	600	PSIF	195
FUND	700	URA	198
FUND	760	KDDA	200
FUND	780	KDA	203

FY 2024 Proposed Budget Assumptions

Budget Highlights

- Recommend millage rate decrease of .25 mills
- Real, Bond and Personal Tax Revenue budgeted at 2% increase over Current Year Actual
- \$1,808,591 to fund City's reserve account
- There is a 3% COLA proposed in the FY 24 budget
- Salary budgets in all departments include budgeting the cost of employees selling sick & vacation time as allowed by City policy, based on historic trends
- Vehicle Repair and Maintenance & Energy and Gasoline budgeted expenses for each department, except for Storm Water and SGG (fuel only), have been consolidated in separate line items (Vehicle Repair and Maintenance & Energy and Gasoline) under Public Works for better tracking and management oversight
- FY 24 projected benefit and health care costs (medical/pharmacy claims, dental claims, stop loss premiums, short term and long term disability, etc) increased by approximately \$314,000 and retirement contributions increased by approximately \$59,434 – both are allocated throughout each department
- Increase of overall budget between FY 23 and FY 24 is approximately 6%

Revenue Highlights

- Building Services revenues have continued a recent trend in exceeding all expectations in the current fiscal year or in this case FY 23. This is a strong indicator of the continued redevelopment and growth boom under way in the City of Kennesaw the last several years. Eight (8) months into FY 23 building permit revenues are 221% above projected revenues, architectural plan review services 163%, electrical permits 125%, plumbing permits 180% and HVAC permits 42%. Annual revenues for these five (5) budget lines were projected to be \$550,000. Actual revenue at eight (8) months into FY 23 is \$1,597,496.
- The State and Local Fiscal Funds (SLFRF), part of the American Rescue Plan, delivered over \$350 billion to state, local and Tribal governments across the country to support their response to and recovery from the COVID-19 public health emergency. The SLFRF program provides substantial flexibility for each jurisdiction to meet local needs, including using the funds on government services up to the revenue loss amount, whether that be the standard allowance of \$10,000,000 or the calculated amount. The City of Kennesaw received an allocated amount of approximately \$12.8 million dollars. Previously approved projects include replacement of police radios, paving of city streets, restoring the historic railroad depot and adding/upgrading crosswalk signals in downtown. The proposed FY 24 budget recommends usage of approximately \$780,500 dollars of SLFRF funds for enhancing and improving public safety, code enforcement and parks and recreation.
- Senior Tax Exemption – Any resident over 65 years of age is exempt from City of Kennesaw ad valorem property tax for the property on which they reside. This exemption has been in place since 1959 and for FY 24 the total dollar amount not being collected into the General Fund is projected to total \$1,534,445. This is approximately a 15.3% increase over the FY 23 amount of \$1,329,847 and approximately a 40% increase over the FY 22 amount of \$1,093,851. This is a 379% increase since 2012 when the amount totaled \$320,576. With the youngest baby boomers (age 56) being born in 1965 and with 10,000 people a day turning 65 years of age, the impact of the 100% senior exemption will continue to grow and have a larger impact on the General Fund. The dollar surpassed \$1 million in FY 2022 and will continue to grow ultimately surpassing \$2 million within the next 4 years if current trends continue.

FY 2024 Proposed Budget Assumptions

Expenditure Highlights

Personnel

Requests for nine (9) new full time positions and one (1) part time position were received from the departments. There were additional requests to unfreeze one (1) full-time position and ten (10) reclassification requests due to change in job responsibilities.

Positions that are being recommended for funding are listed below. It is being recommended to add four (4) new fulltime positions: Assistant Special Events Coordinator in Parks and Recreation to help support the ever growing number of special events, including those associated with the upcoming Amphitheatre opening in spring 2024, Crime Analyst Public Safety to support public safety and pro-active crime prevention, Code Enforcement Inspector to support city priority for enforcement of city codes and to provide for improved coverage and a Horticultural Technician at Smith-Gilbert Gardens to provide much needed manpower for plant bed maintenance and upkeep. The chart below is showing the unfreezing of one (1) fulltime position (IT Director) as previously authorized. The total budgeted impact of salary and benefits of new fulltime positions, including unfreezing one position, for FY 2024 is approximately \$376,000.

It is being recommended to add one (1) part-time position, an Education and Program Assistant at the Smith-Gilbert Gardens to provide additional support and growth of programs and education outreach. The total budgeted salary impact of this position is \$20,000.

It is also being recommended to re-classify nine (9) positions due to change in job responsibilities as shown below: The total budgeted impact for salary and benefits on the General Fund is approximately \$39,000.

Position changes/additions:

New Positions:	Unfreezing of Approved Position:
Parks and Recreation - Assistant Special Events Coordinator Police - Crime Analyst Building Services - Code Enforcement Inspector SGG - Horticulture Technician - Education and Program Assistant (PT)	IT Director

Department	Reclassification/Org Chart Updates due to change in job responsibilities
Finance	Accounting Manager to Senior Accountant
Finance	Payroll Specialist to Payroll Specialist/Utility Billing Supervisor
Smith-Gilbert Gardens	Garden and Education Manager to Garden Manager

FY 2024 Proposed Budget Assumptions

Facilities	Facilities Manager to Facilities Director
IT	IT Systems Administrative Specialist to IT Network Manager
911	Shift supervisor to Assistant 911 Director
911	Shift supervisor to 911 Emergency Communications Officer
Building Services	Building Services Coordinator to Building Services Supervisor
Building Services	Community Development Administrative Assistant previously listed under Planning and Zoning
Smith-Gilbert Gardens	Guest Services Manager to Education and Exhibits Manager

Use of Court Project Fund, Court Services Improvement Fund, State and Local Fiscal Recovery Fund, Stormwater Fund and Cemetery Fund as outlined:

Court Project Fund		
<u>Department</u>	<u>Item</u>	<u>Amount</u>
Police	Flock Camera	\$2,800
Police	Finger Printing Machine	\$9,500
Police	Curaplex Active Assailant Kit with CAT Tourniquet	\$3,000
Police	V-Line Closet Vault in Wall Gun Safe	\$1,530
Police	Olight Weapon Lights	\$7,400
Police	Ballastic Shields - \$5,000 x 4	\$20,000
Police	Camera and Equipment for Evidence Tech	\$4,500
IT	Cell Hawk CID	\$5,500
IT	Crime Analyst IT equipment	\$5,000
Court Services Improvement Fund		
<u>Department</u>	<u>Item</u>	<u>Amount</u>
IT	Replacement Computers Years 15-19	\$65,000
IT	Office 365 Office Upgrade City Wide	\$78,000

FY 2024 Proposed Budget Assumptions

IT	Remote Building UPS's	\$12,500
IT	Data Center Hard Drive Replacement	\$14,000
Police	Vehicle radar 4 units	\$20,400
City Clerk	Just FOIA Pro	\$14,000
Building Services	Chevy Malibu for Code Enforcement	\$35,000
State and Local Fiscal Recovery Fund		
Police	Ford Interceptor Utility (1 of 4)	\$80,000
Police	Ford Interceptor Utility (2 of 4)	\$80,000
Police	Ford Interceptor Utility (3 of 4)	\$80,000
Police	Ford Interceptor Utility (4 of 4)	\$80,000
Police	Chevy Tahoe Public Safety	\$80,000
Police	Ford Explorer XLT SUV PD	\$55,000
Police	Ford F-150 Quad Cab Code Enforcement	\$60,000
Smith-Gilbert Gardens	Irrigation System	\$45,000
Public Works	Vinyl Plotter for PW sign shop	\$33,000
Parks and Recreation	Ford Passenger Van 350 XL	\$34,500
Parks and Recreation	Ford F-250 4x4 Crew Cab	\$53,000
Parks and Recreation	Parks and Recreation Ford Explorer 4 door	\$40,000
Parks and Recreation	Baseball and Softball Scoreboards	\$60,000

Stormwater Fund	
2024 Ford Explorer for Stormwater Department	\$45,000
Inventory Consultant for inventory of storm water system	\$150,000
MS 4 Consultant to perform annual MS4 report	\$10,000

FY 2024 Proposed Budget Assumptions

Cemetery Fund	
Tree Removal	\$30,835

- Impact Fees

- **Parks & Recreation Impact Fees:**

- New and expanded playground at Terry Lane Neighborhood Park

\$50,000

- Additional Fitness Station at Swift-Cantrell Park

\$150,000

Capital Improvement Plan

Highlights:

- Other General Fund Capital Outlay not funded by CPF, CSIF, Stormwater and SLFRF:
 - \$16,00 Grasshopper Zero Turn Mower with bagger (Parks and Recreation)
 - \$16,200 Zero Turn Mower (Streets)
 - \$16,200 Zero Turn Mower (Streets)
- General Fund Grants:
 - CDBG \$300,000 (*100% grant – no match required*)
 - LMIG \$297,500 (*total project cost \$425,000; 30% match of \$127,500 budgeted*)

City of Kennesaw

Account Number

Fund: 100 - GENERAL FUND

Revenue

100-0000-31-110000-00000	REAL PROP-CUR YEAR
100-0000-31-110100-00000	BOND MILLAGE PROPERTY TAX
100-0000-31-111000-00000	REAL PROP-PUB UTIL-CUR Y
100-0000-31-120000-00000	REAL PROP-PRIOR YEAR
100-0000-31-120100-00000	BOND MILLAGE PROP TAX-PY
100-0000-31-130000-00000	PERS PROP-CUR YEAR
100-0000-31-130500-00000	ALTERNATIVE AD VALOREM TAX
100-0000-31-131000-00000	PERS PROP-MOTOR VEH-CUR
100-0000-31-132000-00000	PERS PROP-MOBILE HM-CUR
100-0000-31-134000-00000	INTANGIBLE
100-0000-31-135000-00000	RAILROAD EQUIPMENT TAX
100-0000-31-139000-00000	TITLE AD VALOREM TAX
100-0000-31-140000-00000	PERS PROP-PRIOR YEAR
100-0000-31-150000-00000	PROPERTY NOT ON DIGEST
100-0000-31-150100-00000	PROPERT TAX NOD BOND
100-0000-31-160000-00000	REAL ESTATE TRANSFER
100-0000-31-171000-00000	FRANCHISE TAX-GA POWER
100-0000-31-171100-00000	FRANCHISE TAX-COBB EMC
100-0000-31-173000-00000	FRANCHISE TAX-GAS
100-0000-31-175000-00000	FRANCHISE TAX-TELV CABLE
100-0000-31-176000-00000	FRANCHISE TAX-TELEPHONE
100-0000-31-178000-00000	FRANCHISE TAX-VIDEO
100-0000-31-420000-00000	BEER/WINE ALCOHOL BEVERAGE EXCISE
100-0000-31-425000-00000	DISTILLED SPIRIT BEVERAGE EXCISE
100-0000-31-430000-00000	MIXED DRINK EXCISE
100-0000-31-610000-00000	BUSINESS & OCCUPATION
100-0000-31-620000-00000	INSURANCE PREMIUM TAX
100-0000-31-630000-00000	FINANCIAL INSTITUTIONS
100-0000-31-910000-00000	PEN & INT-GENERAL PROP
100-0000-31-940000-00000	PEN & INT-BUSINESS
100-0000-31-950000-00000	PEN & INT-FIFA
	Total Taxes
100-0000-32-111000-00000	BEER - ON-PREMISE CONSUMPTION
100-0000-32-111100-00000	SUNDAY SALES

Parent Budget		Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED		2023-2024 REQUESTED	Increase/(Decrease)	
\$	10,115,944	\$ 10,893,602	\$ 777,658	7.69%
	2,338,000	2,692,334	354,334	15.16%
	142,000	149,188	7,188	5.06%
	42,000	42,000	-	0.00%
	15,000	15,000	-	0.00%
	1,132,882	1,159,936	27,054	2.39%
	11,500	14,000	2,500	21.74%
	71,000	62,969	(8,031)	-11.31%
	8,000	13,078	5,078	63.48%
	370,000	208,000	(162,000)	-43.78%
	430	-	(430)	-100.00%
	1,100,000	1,500,000	400,000	36.36%
	15,000	15,000	-	0.00%
	100	100	-	0.00%
	50	50	-	0.00%
	132,000	115,000	(17,000)	-12.88%
	640,000	680,000	40,000	6.25%
	550,000	580,000	30,000	5.45%
	225,000	250,000	25,000	11.11%
	275,000	250,000	(25,000)	-9.09%
	50,000	42,000	(8,000)	-16.00%
	60,000	45,000	(15,000)	-25.00%
	323,000	318,756	(4,244)	-1.31%
	31,000	27,894	(3,106)	-10.02%
	102,000	111,008	9,008	8.83%
	1,380,000	1,510,000	130,000	9.42%
	2,500,000	2,700,000	200,000	8.00%
	94,000	94,000	-	0.00%
	25,000	25,000	-	0.00%
	12,000	25,000	13,000	108.33%
	2,200	1,800	(400)	-18.18%
	21,763,106	23,540,715	1,777,609	8.17%
	20,940	22,550	1,610	7.69%
	25,815	27,800	1,985	7.69%

		Comparison 1 Budget	Comparison 1 to Parent Budget		
		Parent Budget		%	
		2022-2023 APPROVED	2023-2024 REQUESTED	Increase/(Decrease)	
100-0000-32-111500-00000	BEER RETAIL SALES	6,407	6,900	493	7.69%
100-0000-32-112000-00000	WINE ON PREMISES CONSUMP	19,919	21,450	1,531	7.69%
100-0000-32-112500-00000	WINE RETAIL SALES	6,129	6,600	471	7.69%
100-0000-32-113000-00000	LIQUOR ON PREMISES CONSUMP	66,860	72,000	5,140	7.69%
100-0000-32-113500-00000	LIQUOR RETAIL SALES	7,429	8,000	571	7.69%
100-0000-32-115500-00000	BREWERY	2,786	3,000	214	7.69%
100-0000-32-116000-00000	WINERY	1,857	2,000	143	7.69%
100-0000-32-118000-00000	DISTILLERY	1,857	2,000	143	7.69%
100-0000-32-150000-00000	ENTERTAINMENT	-	650	650	0.00%
100-0000-32-190000-00000	OTHER (REGULATORY FEES)	4,000	2,450	(1,550)	-38.75%
100-0000-32-220100-00000	BUILDING PERMITS	330,000	330,000	-	0.00%
100-0000-32-220200-00000	REINSPECTION FEES	4,100	4,000	(100)	-2.44%
100-0000-32-220400-00000	NPDES EROSION PERMITS	3,000	1,700	(1,300)	-43.33%
100-0000-32-220500-00000	TECHNOLOGY FEE	23,000	20,000	(3,000)	-13.04%
100-0000-32-220600-00000	ARCHITECTURAL PLAN REVIEW SERVICES	160,000	165,000	5,000	3.13%
100-0000-32-221000-00000	ZONING & LAND USE	9,500	4,800	(4,700)	-49.47%
100-0000-32-221100-00000	ELECTRICAL PERMITS	28,000	27,500	(500)	-1.79%
100-0000-32-221200-00000	PLUMBING PERMITS	10,000	12,200	2,200	22.00%
100-0000-32-221300-00000	HVAC PERMITS	22,000	22,000	-	0.00%
100-0000-32-221400-00000	GRADING PERMITS	2,700	2,400	(300)	-11.11%
100-0000-32-221500-00000	OCCUPANCY PERMITS	2,800	3,900	1,100	39.29%
100-0000-32-221600-00000	DRIVEWAY PERMITS	150	350	200	133.33%
100-0000-32-221700-00000	FENCING PERMITS	2,300	2,200	(100)	-4.35%
100-0000-32-221800-00000	TREE PERMITS	5,000	5,000	-	0.00%
100-0000-32-221900-00000	UTILITY PERMITS	18,000	18,000	-	0.00%
100-0000-32-222100-00000	MOBILE HOME MOVING	300	300	-	0.00%
100-0000-32-223000-00000	SIGN	4,000	3,500	(500)	-12.50%
100-0000-32-292100-00000	DEMOLITION PERMITS	300	1,500	1,200	400.00%
	Total Licenses and Permits	789,150	799,750	10,600	1.34%
100-0000-33-705000-00000	COBB CO.--489 PAYMENT	800,000	855,000	55,000	6.88
100-0000-33-706000-00000	COBB CO--CDBG GRANT	200,000	300,000	100,000	50.00
100-0000-33-709000-00000	LMIG REVENUE	300,000	297,500	(2,500)	-0.83
100-0000-33-800000-00000	LOCAL GRANT	11,159	-	(11,159)	-100.00
	Total Intergovernmental	1,311,159	1,452,500	141,341	10.78%
100-0000-34-133000-00000	ENGINEER/PLAN REVIEW FEES	3,000	6,500	3,500	116.67%
100-0000-34-134000-00000	ARBORIST REVIEW FEES	400	3,000	2,600	650.00%
100-0000-34-139000-00000	BUSINESS DEVELOPMENT EVENT FEES	-	3,000	3,000	0.00%
100-0000-34-191000-00000	OTHER-ELECTION QUAL FEE	1,296	1,296	-	0.00%
100-0000-34-212000-00000	SPEC POL SVC-ACCIDNT REP	35,000	34,000	(1,000)	-2.86%

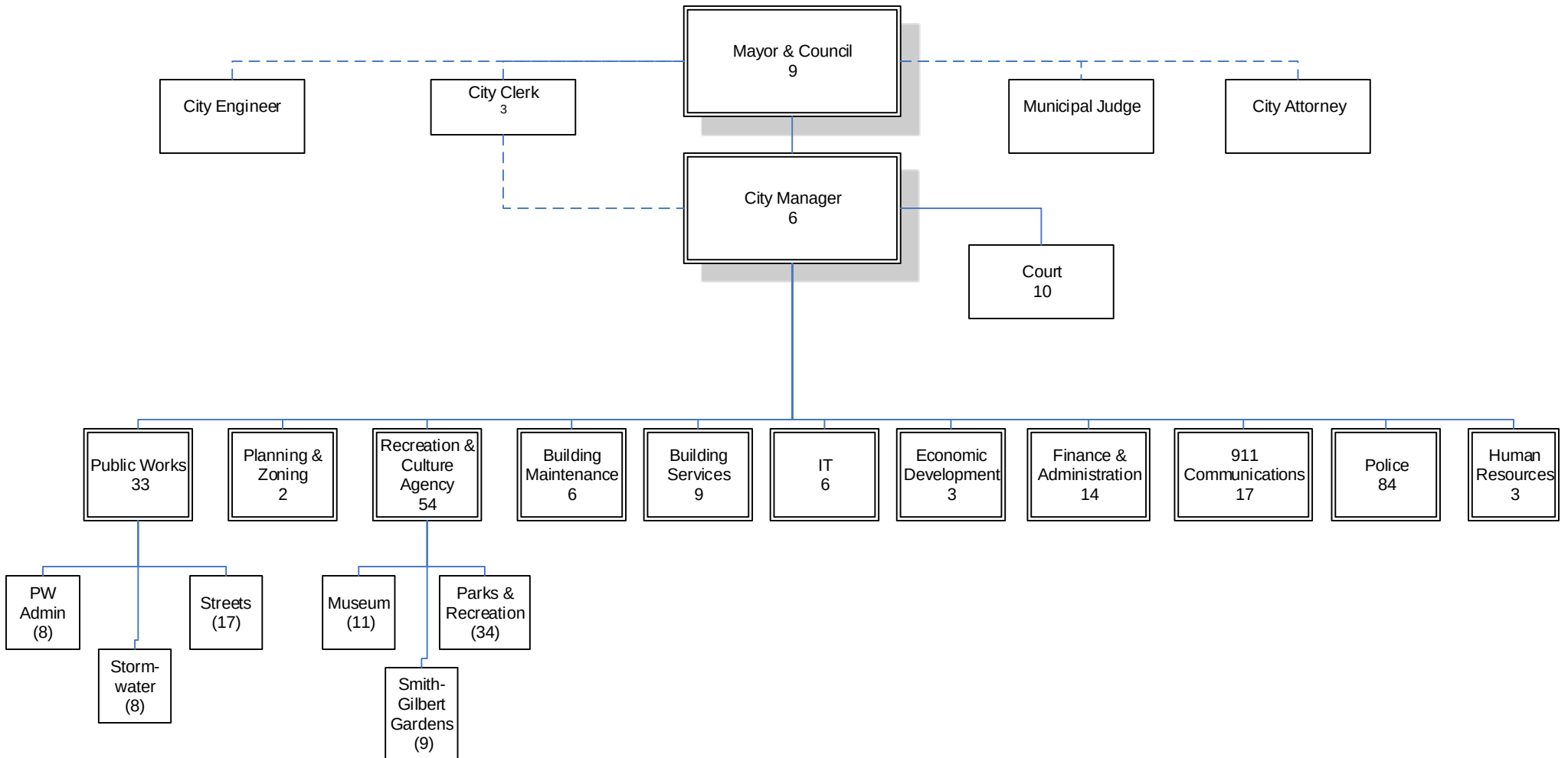
		Comparison 1 Budget	Comparison 1 to Parent Budget	
Parent Budget		2022-2023	2023-2024	%
		APPROVED	REQUESTED	Increase/(Decrease)
100-0000-34-231000-00000	DET & COR SVC-FINGERPRNT	100	100	- 0.00%
100-0000-34-290000-00000	OTHER (PUBLIC SAFETY)	5,500	12,000	6,500 118.18%
100-0000-34-315000-00000	CHARGEPOINT REVENUE	1,000	1,000	- 0.00%
100-0000-34-736000-00000	RENTAL	15,600	9,600	(6,000) -38.46%
100-0000-34-750000-00000	PROGRAM FEES	200,000	215,000	15,000 7.50%
100-0000-34-751000-00000	CONCESSION	-	1,600	1,600 0.00%
100-0000-34-751500-00000	CAMP FEES-SPORTS, SUMMER, SCHOOL BREAKS	222,000	232,000	10,000 4.50%
100-0000-34-752500-00000	ACTIVITY USER FEES	8,500	6,000	(2,500) -29.41%
100-0000-34-754000-00000	MEMBERSHIP FEES	35,000	62,400	27,400 78.29%
100-0000-34-754500-00000	BASEBALL USER FEES	37,000	30,000	(7,000) -18.92%
100-0000-34-756500-00000	YOUTH ATHLETICS FEES	90,375	62,100	(28,275) -31.29%
100-0000-34-757000-00000	YOUTH ATHLECTICS-USER FEES	5,000	-	(5,000) -100.00%
100-0000-34-757500-00000	ADULT ATHLETICS-PROGRAM FEES	32,000	9,600	(22,400) -70.00%
100-0000-34-770000-00000	SPLASH PAD USER FEES	26,000	26,000	- 0.00%
100-0000-34-790000-00000	EVENT INCOME	185,000	185,000	- 0.00%
100-0000-34-792000-00000	GRAND PRIX SERIES	7,500	40,000	32,500 433.33%
100-0000-34-930000-00000	BAD CHECK FEES	500	500	- 0.00%
	Total Charges for Services	910,771	940,696	29,925 3.29%
100-0000-35-117000-00000	COURT-MUNICIPAL	500,000	550,000	50,000 10.00%
100-0000-35-191000-00000	CT. SERVICES IMPROV FUND	160,000	160,000	- 0.00%
100-0000-35-191500-00000	COURT PROJECT FUND	65,000	65,000	- 0.00%
	Total Fines & Forfeitures	725,000	775,000	50,000 6.90%
100-0000-36-100000-00000	INTEREST REVENUES	525,000	545,000	20,000 3.81%
100-0000-36-103000-00000	INTEREST KDDA LOAN	70	-	(70) -100.00%
	Total Investment Income	525,070	545,000	19,930 3.80%
100-0000-38-100200-00000	COMMUNITY CTR RENTAL	63,000	65,000	2,000 3.17%
100-0000-38-100400-00000	SWIFT RENTALS	25,000	38,300	13,300 53.20%
100-0000-38-100500-00000	WATER TNK CELL TOWER RENT	36,000	39,552	3,552 9.87%
100-0000-38-100700-00000	RECREATION CENTER RENTALS	27,000	60,000	33,000 122.22%
100-0000-38-900000-00000	OTHER (MISCELLANEOUS REV)	10,000	11,000	1,000 10.00%
100-0000-38-920000-00000	INSURANCE RECOVERIES	5,000	10,000	5,000 100.00%
100-0000-38-941500-00000	KDA SUPPORT FOR ED STAFF	10,000	10,000	- 0.00%
100-0000-39-210000-00000	SALE OF GEN FIXED ASSETS	10,000	10,000	- 0.00%
100-0000-39-230000-00000	SALE OF SCRAP METAL	100	100	- 0.00%
	Total Miscellaneous	186,100	243,952	57,852 31.09%
100-0000-39-350000-00000	CAPITAL LEASES	35,000	-	(35,000) -100.00%
	Total Capital Leases	35,000	-	(35,000) -100.00%
100-0000-39-110000-00000	TRANSFERS IN-KDA	70,000	70,000	- 0.00%
100-0000-39-112000-00000	TRANSFER IN-SANITATION FD	340,000	350,000	10,000 2.94%

[100-0000-39-112100-00000](#) TRANSFER IN - STORM WATER FUND
[100-0000-39-113500-00000](#) TRANSFER IN - E911
Total Transfers In
[100-0000-39-110500-00000](#) TRANSFERS IN/OUT - CSIF
[100-0000-39-110600-00000](#) TRANSFER IN - CPF
[100-0000-39-400000-00000](#) USE OF PY RESERVES
Use of PY Reserves
Total Revenues

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase/(Decrease)	
379,000	380,000	1,000	0.26%
184,149	-	(184,149)	-100.00%
973,149	800,000	(173,149)	-17.79%
376,000	238,900	(137,100)	-36.46%
50,760	59,230	8,470	16.69%
141,121	-	(141,121)	-100.00%
567,881	298,130	(269,751)	-47.50%
\$ 27,786,386	\$ 29,395,743	\$ 1,609,357	5.79%

City of Kennesaw

Organization Chart- City Wide- 259



Fiscal Year 2024 Budget Briefing Paper

Department: Mayor & Council

Operating Budget Comments

Fiscal Year 2023 Budget: \$453,763

Fiscal Year 2024 Budget: \$522,391

The highlights of the recommended budget include the following:

- An increase in Retirement Contributions due to increased retirement contributions spread throughout each department
- A decrease of \$6,800 in Other Maintenance due to the completion of the second phase scanning project from FY 23
- An increase of \$700 in Professional Memberships to accommodate rising annual dues from GMA
- An increase of \$57,000 in Election Expense for the General Election of Mayor, Post 1, and Post 2
- An increase of \$1,350 in Professional Development to accommodate newly elected official training mandated by the State

Position Summary

Fiscal Year 2023 Total Authorized Positions: 9

Fiscal Year 2023 Total Funded Positions: 9

Fiscal Year 2024 Total Authorized Positions: 9

Fiscal Year 2024 Total Funded Positions: 9



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 100 - GENERAL FUND

Expense

[100-1100-51-110000-00000](#)
[100-1100-51-120000-00000](#)
[100-1100-51-145000-00000](#)
[100-1100-51-210000-00000](#)
[100-1100-51-220000-00000](#)
[100-1100-51-240000-00000](#)
[100-1100-51-270000-00000](#)
[100-1100-52-224000-00000](#)
[100-1100-52-310000-00000](#)
[100-1100-52-325000-00000](#)
[100-1100-52-340000-00000](#)
[100-1100-52-350000-00000](#)
[100-1100-52-361000-00000](#)
[100-1100-52-362000-00000](#)
[100-1100-52-363000-00000](#)
[100-1100-52-371000-00000](#)
[100-1100-52-393000-00000](#)
[100-1100-52-395000-00000](#)
[100-1100-52-510000-00000](#)
[100-1100-52-530000-00000](#)
[100-1100-52-620000-00000](#)
[100-1100-53-111000-00000](#)
[100-1100-53-111100-00000](#)
[100-1100-53-117100-00000](#)
[100-1100-53-119000-00000](#)
[100-1100-53-140000-00000](#)
[100-1100-53-160000-00000](#)
[100-1100-53-180000-00000](#)

REGULAR EMPLOYEES
TEMPORARY EMPLOYEES
HOLIDAY BONUS PAYMENT
GROUP INSURANCE
SOCIAL SEC (FICA) CNTRIB
RETIREMENT CONTRIBUTIONS
WORKER'S COMPENSATION
OTHER MAINTENANCE
INS, OTHER THAN EMP BEN
POSTAGE
PRINTING & BINDING
TRAVEL
ORGANIZATIONAL MEMBERSH
PROFESSIONAL MEMBERSHIPS
MEETING EXPENSES
PROFESSIONAL DEVELOPMENT
ELECTION EXPENSE
MILEAGE REIMBURSEMENT
SUPPORT FOR COMM ORGANI
YOUTH COUNCIL
AWARDS
OFFICE SUPPLIES
COPY PAPER
GENERAL CLOTHING
OTHER MATERIAL & SUPPLY
BOOKS & PERIODICALS
SMALL EQUIPMENT
MISCELLANEOUS

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
213,638.00	223,700.00	10,062.00	4.71%
1,800.00	0.00	-1,800.00	-100.00%
450.00	400.00	-50.00	-11.11%
25,564.00	29,373.00	3,809.00	14.90%
16,515.00	17,150.00	635.00	3.84%
42,792.00	44,407.00	1,615.00	3.77%
513.00	554.00	41.00	7.99%
9,800.00	3,000.00	-6,800.00	-69.39%
18,121.00	20,777.00	2,656.00	14.66%
400.00	400.00	0.00	0.00%
500.00	500.00	0.00	0.00%
16,500.00	15,900.00	-600.00	-3.64%
15,550.00	16,250.00	700.00	4.50%
720.00	730.00	10.00	1.39%
9,700.00	9,700.00	0.00	0.00%
13,700.00	15,050.00	1,350.00	9.85%
13,000.00	70,000.00	57,000.00	438.46%
500.00	500.00	0.00	0.00%
6,150.00	6,150.00	0.00	0.00%
1,950.00	1,950.00	0.00	0.00%
2,000.00	2,000.00	0.00	0.00%
2,500.00	2,500.00	0.00	0.00%
600.00	600.00	0.00	0.00%
1,200.00	1,200.00	0.00	0.00%
1,500.00	1,500.00	0.00	0.00%
100.00	100.00	0.00	0.00%
2,000.00	2,000.00	0.00	0.00%
1,000.00	1,000.00	0.00	0.00%

Budget Comparison Report

		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Account Number		2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
100-1100-55-105000-00000	CONTINGENCY	35,000.00	35,000.00	0.00	0.00%
Total Expense:		453,763.00	522,391.00	68,628.00	15.12%
Total Fund: 100 - GENERAL FUND:		453,763.00	522,391.00	68,628.00	15.12%
Report Total:		453,763.00	522,391.00	68,628.00	15.12%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND							
Expense							
100-1100-51-110000-00000	REGULAR EMPLOYEES	223,700.00	223,700.00	0.00	0.00	223,700.00	100.00 %
100-1100-51-145000-00000	HOLIDAY BONUS PAYMENT	400.00	400.00	0.00	0.00	400.00	100.00 %
100-1100-51-210000-00000	GROUP INSURANCE	29,373.00	29,373.00	0.00	0.00	29,373.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE		1.00	29,373.00	29,373.00			
100-1100-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	17,150.00	17,150.00	0.00	0.00	17,150.00	100.00 %
100-1100-51-240000-00000	RETIREMENT CONTRIBUTIONS	44,407.00	44,407.00	0.00	0.00	44,407.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
DEFERRED COMP.		0.00	0.00	650.00			
GMEBS PENSION		0.00	0.00	43,757.00			
100-1100-51-270000-00000	WORKER'S COMPENSATION	554.00	554.00	0.00	0.00	554.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKERS COMPENSATION		0.00	0.00	554.00			
100-1100-52-224000-00000	OTHER MAINTENANCE	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
State Records Center - off-site records storage		1.00	3,000.00	3,000.00			
100-1100-52-310000-00000	INS, OTHER THAN EMP BEN	20,777.00	20,777.00	0.00	0.00	20,777.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PROPERTY & LIABILITY INSURANCE		0.00	0.00	20,777.00			
100-1100-52-325000-00000	POSTAGE	400.00	400.00	0.00	0.00	400.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Postage		1.00	400.00	400.00			
100-1100-52-340000-00000	PRINTING & BINDING	500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Printing & Binding		1.00	500.00	500.00			
100-1100-52-350000-00000	TRAVEL	15,900.00	15,900.00	0.00	0.00	15,900.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Travel		1.00	15,900.00	15,900.00			
Budget Notes							
Subject	Description						
CALEA Conference - Bellevue, WA	\$1,500 (airfare and hotel)						
Clerk Travel	\$1,000 per CC & DC = \$2,000						
Cobb Chamber Fly-In - Mayor	\$2,500						
M&C Travel	\$1,500 per EO = \$9,000 (GMA Hotel + Parking - \$1,350)						

Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Newly Elected Training (Possible for 3 EO) \$300 per EO = \$900							
100-1100-52-361000-00000	ORGANIZATIONAL MEMBERSHIP	16,250.00	16,250.00	0.00	0.00	16,250.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Organizational Membership		1.00	16,250.00	16,250.00			
Budget Notes							
Subject	Description						
CMA Dues	\$500 - billed annually						
Cobb Chamber Dues	\$1,250 (\$2,500 is split 50/50 with CM office)						
Cobb Travel and Tourism	\$2,500 (\$5,000 split 50/50 with CM office)						
GMA Dues	\$12,000 - (2022 dues were \$11,374.04 + 5% escalator for this year)						
100-1100-52-362000-00000	PROFESSIONAL MEMBERSHIPS	730.00	730.00	0.00	0.00	730.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Professional Memberships		1.00	730.00	730.00			
Budget Notes							
Subject	Description						
Costco	\$180.00 - annually						
GMCA Dues	Deputy City Clerk: \$85.00 City Clerk: \$115.00						
IIMC Dues	Deputy City Clerk: \$125.00 City Clerk: \$215.00						
100-1100-52-363000-00000	MEETING EXPENSES	9,700.00	9,700.00	0.00	0.00	9,700.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Meeting Expenses		1.00	9,700.00	9,700.00			
Budget Notes							
Subject	Description						
CMA Meetings	\$2,350 - hosting \$150 - gifts						
M&C Retreat	\$3,000 - UGA Carl Vinson Facilitator \$500 - food/drinks						
Mayor's Business Meetings	\$1,000						
Meeting Supplies	\$1,500						
State of the City	\$1,200 - Mayor's guests						
100-1100-52-371000-00000	PROFESSIONAL DEVELOPMENT	15,050.00	15,050.00	0.00	0.00	15,050.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Professional Development		1.00	15,050.00	15,050.00			
Budget Notes							
Subject	Description						
CALEA	\$800						
Clerk Training Classes	\$2,200 (bi-annual conferences + regional trainings)						
EO Leadership Cobb	\$3,500 (cost of tuition)						
M&C Training Classes	\$1,200 per EO = \$7,200 (GMA Conference + classes is approx. \$1,000)						
Newly Elected Training (Possible for 3 EO)	\$450 per EO = \$1,350						
100-1100-52-393000-00000	ELECTION EXPENSE	70,000.00	70,000.00	0.00	0.00	70,000.00	100.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

				Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail									
Description				Units	Price	Amount			
Election Expense				1.00	70,000.00	70,000.00			
Budget Notes									
Subject		Description							
Cobb Elections Quote		\$65,718.23 (historically, invoice has been approximately \$4,000 higher than quote).							
100-1100-52-395000-00000	MILEAGE REIMBURSEMENT			500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Mileage Reimbursement				1.00	500.00	500.00			
100-1100-52-510000-00000	SUPPORT FOR COMM ORGANIZ			6,150.00	6,150.00	0.00	0.00	6,150.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Support for Community Organizations				1.00	6,150.00	6,150.00			
Budget Notes									
Subject		Description							
Chamber Dinner		\$500 for Mayor and Guest							
City Events		\$800 per EO = \$4,800							
		(SGG, Museum, KBA, and Chamber)							
Miscellaneous		\$850 for invitations to events re: Mayor							
100-1100-52-530000-00000	YOUTH COUNCIL			1,950.00	1,950.00	0.00	0.00	1,950.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Youth Council				1.00	1,950.00	1,950.00			
100-1100-52-620000-00000	AWARDS			2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Awards				1.00	2,000.00	2,000.00			
Budget Notes									
Subject		Description							
Awards		Pins / Lillie Glass awards / plaques							
100-1100-53-111000-00000	OFFICE SUPPLIES			2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Office Supplies				1.00	2,500.00	2,500.00			
100-1100-53-111100-00000	COPY PAPER			600.00	600.00	0.00	0.00	600.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Copy Paper				1.00	600.00	600.00			
100-1100-53-117100-00000	GENERAL CLOTHING			1,200.00	1,200.00	0.00	0.00	1,200.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
General Clothing				1.00	1,200.00	1,200.00			
Budget Notes									
Subject		Description							
Clothing		\$200 per EO							
100-1100-53-119000-00000	OTHER MATERIAL & SUPPLY			1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Other Material & Supply				1.00	1,500.00	1,500.00			

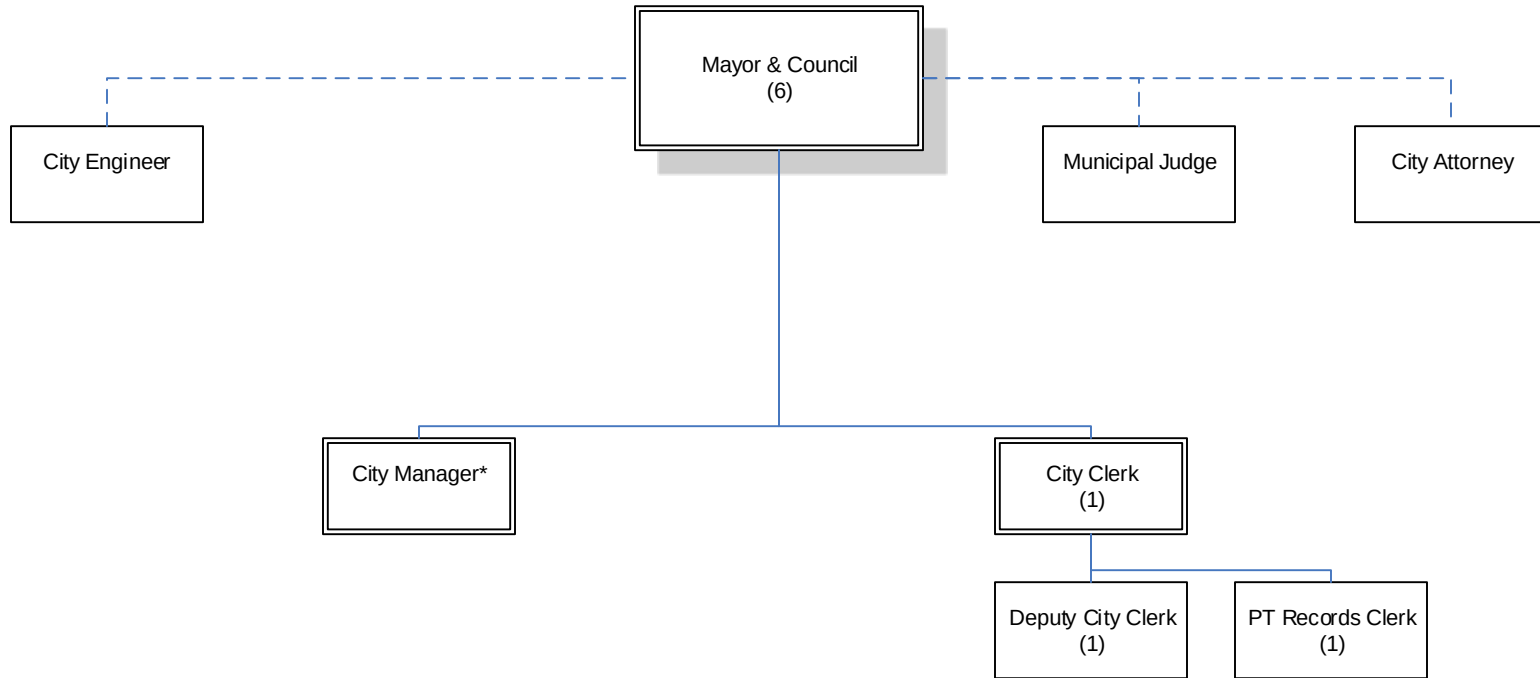
Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Notes							
Subject	Description						
Supplies	Headshots / business cards / name tags / name plates / mats / frames / etc.						
100-1100-53-140000-00000	BOOKS & PERIODICALS	100.00	100.00	0.00	0.00	100.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Books & Periodicals	1.00	100.00	100.00				
100-1100-53-160000-00000	SMALL EQUIPMENT	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Small Equipment	1.00	2,000.00	2,000.00				
100-1100-53-180000-00000	MISCELLANEOUS	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Miscellaneous	1.00	1,000.00	1,000.00				
100-1100-55-105000-00000	CONTINGENCY	35,000.00	35,000.00	0.00	0.00	35,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Contingency	1.00	35,000.00	35,000.00				
Expense Total:		522,391.00	522,391.00	0.00	0.00	522,391.00	100.00%
Fund: 100 - GENERAL FUND Total:		522,391.00	522,391.00	0.00	0.00	522,391.00	100.00%
Report Total:		522,391.00	522,391.00	0.00	0.00	522,391.00	100.00%

Mayor & Council Organization

Authorizations- 9



*positions broken out on separate organizational chart

Updated 22 June 2023 FY 2024

Fiscal Year 2024 Budget Briefing Paper

Department: Office of the City Manager

The City Manager serves as chief operating officer of the City. Responsible for directing the day to day operations of city government, the City Manager serves as the chief policy advisor to the Mayor & Council. The Office of the City Manager also includes communications. The Communication & Engagement Department is committed to providing residents, visitors and businesses with timely and accurate information about news and activities within the city. News is communicated through a variety of media platforms, including press releases, the e-newsletter, two electronic message boards, and social media.

Goals & Objectives

- Implementing the City's strategic plan: The City's new three year Strategic Plan (adopted in December 2021) includes five strategic priorities, which outline our most critical focus areas and help us make decisions regarding resource allocation and long-term growth priorities. Departmental goals and action items have been developed for each priority to track progress and provide a "road map" for future work.
- Managing and completing SPLOST projects is a top priority for the City Manager's Office. SPLOST provides funding for much needed transportation and capital improvement projects, and allows the City to implement these projects quicker than if they had to be planned using only General Fund dollars. Projects from the 2011 SPLOST have been completed except for Cherokee Street which will be bid in summer 2022. All 2016 projects are under construction, land acquisition or have been completed. With the passage of the 2022 SPLOST the City Manager's office has begun to focus on planning and development of the approved projects.
- Effective budget development: Budget development continues to be a challenging priority for the City Manager. It is our goal annually to develop a fiscally responsible budget while effectively managing the city's increasing expenditure needs. Using the strategic priorities in budget development allows us to make decisions on how to best allocate our resources. In addition, the City Manager evaluates requests for capital items, new programs, or new personnel requests from departments separately from initial operating requests to better manage expenditure requests against revenue projections. Costs related to public safety, infrastructure improvements and health care continue to increase. Particularly where insurance/benefits are concerned, the City Manager is directly involved in program evaluation to manage costs. Each year we review data related to cost of claims, prescription drug coverage costs, and plan use data (visits to primary care vs emergency room, for example) to determine the best way to manage the cost of our health care benefits.

As we continue to work toward short and long term goals, our office is committed to being good stewards of public resources. To this end, we are:

- Working on multi-year budget projections, to allow for better project planning and cost allocation
- Developing budgets that are fiscally responsible; managing expenditure requests and making City reserves a priority
- Managing City projects to ensure that budgets and timelines are met
- Following the adopted 3 year Strategic Plan
- Supervising and coordinating the operation of all city departments

- Implementing directives
- Enforcing codes, laws and ordinances
- Submitting annual operating and capital budgets to the Mayor & Council and directing the administration of adopted budgets
- Administering the personnel system
- Providing public information including financial and other reports
- Making recommendations to the Mayor & Council concerning the affairs of the city
- Implementing the City's Strategic Plan

These items will be essential components of implementing our strategic plan elements and evaluating the progress and success of stated goals.

Operating Budget Comments

Fiscal Year 2023 Budget: \$996,654

Fiscal Year 2024 Budget: \$915,654

The highlights of the recommended budget include the following:

- An increase Retirement Contributions due to increased retirement contributions spread throughout each department
- An increase of \$2,300 in Marketing due to increased rates in email marketing software
- An increase of \$4,100 in Travel for increased hotel costs, airfare and additional conference attendees
- An increase of \$2,000 in Meeting Expenses to reflect actual usage
- A decrease of \$9,750 in various budget lines due to GIS moving from the City Manager Department to the I.T. Department.

Position Summary

Fiscal Year 2023 Total Authorized Positions: 8

Fiscal Year 2023 Total Funded Positions: 8

Fiscal Year 2024 Total Authorized Positions: 6

Fiscal Year 2024 Total Funded Positions: 6

- Two positions (GIS Coordinator and GIS Specialist) were moved to I.T.



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 100 - GENERAL FUND

Expense

[100-1320-51-110000-00000](#) REGULAR EMPLOYEES
[100-1320-51-145000-00000](#) HOLIDAY BONUS PAYMENT
[100-1320-51-210000-00000](#) GROUP INSURANCE
[100-1320-51-211400-00000](#) HSA EMPLOYERS SHARE
[100-1320-51-220000-00000](#) SOCIAL SEC (FICA) CNTRIB
[100-1320-51-240000-00000](#) RETIREMENT CONTRIBUTIONS
[100-1320-51-250000-00000](#) TUITION REIMBURSEMENTS
[100-1320-51-270000-00000](#) WORKER'S COMPENSATION
[100-1320-52-310000-00000](#) INS, OTHER THAN EMP BEN
[100-1320-52-325000-00000](#) POSTAGE
[100-1320-52-332000-00000](#) MARKETING
[100-1320-52-340000-00000](#) PRINTING & BINDING
[100-1320-52-350000-00000](#) TRAVEL
[100-1320-52-361000-00000](#) ORGANIZATIONAL MEMBERSH
[100-1320-52-362000-00000](#) PROFESSIONAL MEMBERSHIPS
[100-1320-52-363000-00000](#) MEETING EXPENSES
[100-1320-52-364000-00000](#) SUBSCRIPTIONS
[100-1320-52-370000-00000](#) EDUCATION & TRAINING
[100-1320-52-371000-00000](#) PROFESSIONAL DEVELOPMENT
[100-1320-52-395000-00000](#) AUTO ALLOWANCE
[100-1320-52-610000-00000](#) EMPLOYEE TEAM BUILDING
[100-1320-53-111000-00000](#) OFFICE SUPPLIES
[100-1320-53-111100-00000](#) COPY PAPER
[100-1320-53-118000-00000](#) OPERATING MATERIALS/SUPP
[100-1320-53-119200-00000](#) SIGNAGE
[100-1320-53-140000-00000](#) BOOKS & PERIODICALS
[100-1320-53-171000-00000](#) FLOWERS

Total Expense:

Total Fund: 100 - GENERAL FUND:

Report Total:

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
639,274.00	551,000.00	-88,274.00	-13.81%
1,400.00	950.00	-450.00	-32.14%
83,469.00	95,905.00	12,436.00	14.90%
500.00	750.00	250.00	50.00%
49,012.00	42,500.00	-6,512.00	-13.29%
72,416.00	73,908.00	1,492.00	2.06%
15,000.00	15,000.00	0.00	0.00%
836.00	904.00	68.00	8.13%
6,822.00	7,822.00	1,000.00	14.66%
625.00	525.00	-100.00	-16.00%
67,700.00	70,000.00	2,300.00	3.40%
1,400.00	1,400.00	0.00	0.00%
8,950.00	9,850.00	900.00	10.06%
7,085.00	7,250.00	165.00	2.33%
3,775.00	3,500.00	-275.00	-7.28%
8,800.00	10,800.00	2,000.00	22.73%
490.00	490.00	0.00	0.00%
7,300.00	2,500.00	-4,800.00	-65.75%
7,200.00	7,400.00	200.00	2.78%
6,000.00	6,000.00	0.00	0.00%
1,800.00	1,800.00	0.00	0.00%
1,200.00	800.00	-400.00	-33.33%
1,000.00	300.00	-700.00	-70.00%
1,000.00	700.00	-300.00	-30.00%
3,000.00	3,000.00	0.00	0.00%
100.00	100.00	0.00	0.00%
500.00	500.00	0.00	0.00%
996,654.00	915,654.00	-81,000.00	-8.13%
996,654.00	915,654.00	-81,000.00	-8.13%
996,654.00	915,654.00	-81,000.00	-8.13%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 08/31/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND							
Expense							
100-1320-51-110000-00000	REGULAR EMPLOYEES	551,000.00	551,000.00	0.00	0.00	551,000.00	100.00 %
100-1320-51-145000-00000	HOLIDAY BONUS PAYMENT	950.00	950.00	0.00	0.00	950.00	100.00 %
100-1320-51-210000-00000	GROUP INSURANCE	95,905.00	95,905.00	0.00	0.00	95,905.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE		1.00	95,905.00	95,905.00			
100-1320-51-211400-00000	HSA EMPLOYERS SHARE	750.00	750.00	0.00	0.00	750.00	100.00 %
100-1320-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	42,500.00	42,500.00	0.00	0.00	42,500.00	100.00 %
100-1320-51-240000-00000	RETIREMENT CONTRIBUTIONS	73,908.00	73,908.00	0.00	0.00	73,908.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Deferred Comp.		0.00	0.00	19,211.00			
GMEBS PENSION		0.00	0.00	54,697.00			
100-1320-51-250000-00000	TUITION REIMBURSMENTS	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
TUITION REIMB		1.00	15,000.00	15,000.00			
100-1320-51-270000-00000	WORKER'S COMPENSATION	904.00	904.00	0.00	0.00	904.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKERS COMPENSATION		0.00	0.00	904.00			
100-1320-52-310000-00000	INS, OTHER THAN EMP BEN	7,822.00	7,822.00	0.00	0.00	7,822.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PROPERTY & LIABILITY INSURANCE		0.00	0.00	7,822.00			
100-1320-52-325000-00000	POSTAGE	525.00	525.00	0.00	0.00	525.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
CM OFFICE STANDARD POSTAGE		1.00	300.00	300.00			
US MAIL PRESORT/BULK PERMIT		1.00	225.00	225.00			
100-1320-52-332000-00000	MARKETING	70,000.00	70,000.00	0.00	0.00	70,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
CITY MARKETING		1.00	39,000.00	39,000.00			
CONSTANT CONTACT		1.00	3,300.00	3,300.00			
DIGITAL PAFR		1.00	5,000.00	5,000.00			
MEDIA TRACKING		1.00	5,000.00	5,000.00			
PROMOTIONAL ADS		1.00	1,000.00	1,000.00			
SOCIAL MEDIA HUB/TRACKING		1.00	3,000.00	3,000.00			
VIDEO/PHOTO EQUIPMENT		1.00	4,500.00	4,500.00			
WEBSITE ENHANCEMENTS		1.00	8,000.00	8,000.00			
WEBSITE MAINTENANCE		1.00	1,200.00	1,200.00			
100-1320-52-340000-00000	PRINTING & BINDING	1,400.00	1,400.00	0.00	0.00	1,400.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
MARKETING BROCHURES		1.00	600.00	600.00			

Budget Report

For Fiscal: 2023-2024 Period Ending: 08/31/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
PRINTING OF PAFR		1.00	800.00	800.00			
100-1320-52-350000-00000	TRAVEL	9,850.00	9,850.00	0.00	0.00	9,850.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
BG & DMS GA COMMUNICATORS CONF TRAVEL	1.00	1,200.00	1,200.00				
BG 3CMA CONFERENCE TRAVEL	1.00	1,500.00	1,500.00				
JD & MH ICMA HOTEL, MEALS	1.00	2,000.00	2,000.00				
JD CALEA CONFERENCE TRAVEL	1.00	1,500.00	1,500.00				
JD FUEL STATE CONFERENCE TRAVEL	1.00	200.00	200.00				
JD GCCMA FALL/SPRING HOTEL, MEALS	1.00	1,000.00	1,000.00				
JF GCCMA FALL/SPRING HOTEL, MEAL	1.00	1,000.00	1,000.00				
MH GCCMA FALL/SPRING HOTEL, MEALS	1.00	1,000.00	1,000.00				
MISC DEPARTMENT TRAVEL	1.00	450.00	450.00				
100-1320-52-361000-00000	ORGANIZATIONAL MEMBERSHIP	7,250.00	7,250.00	0.00	0.00	7,250.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
BG HONORARY COMMAND ALUMNI	1.00	75.00	75.00				
COBB CHAMBER MEMBERSHIP DUES	1.00	3,000.00	3,000.00				
COBB TRAVEL/TOURISM DUES	1.00	3,000.00	3,000.00				
JD LEADERSHIP COBB ALUMNI	1.00	75.00	75.00				
KBA MEMBERSHIP - ANNUAL RENEWAL	1.00	100.00	100.00				
MH HONORARY COMMAND ALUMNI	1.00	75.00	75.00				
MH LEADERSHIP COBB ALUMNI	1.00	75.00	75.00				
SISTER CITIES MEMBERSHIP DUES	1.00	850.00	850.00				
100-1320-52-362000-00000	PROFESSIONAL MEMBERSHIPS	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
BG 3CMA DUES	1.00	400.00	400.00				
JD GCCMA DUES	1.00	200.00	200.00				
JD ICMA DUES	1.00	1,300.00	1,300.00				
JF GCCMA DUES	1.00	200.00	200.00				
MH GCCMA DUES	1.00	200.00	200.00				
MH ICMA DUES	1.00	1,200.00	1,200.00				
100-1320-52-363000-00000	MEETING EXPENSES	10,800.00	10,800.00	0.00	0.00	10,800.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
DCA/ARC/CHAMBER MEETINGS	1.00	1,070.00	1,070.00				
GOV 101 CITIZENS ACADEMY	1.00	1,000.00	1,000.00				
HOST CCMA LUNCHEON	1.00	500.00	500.00				
KBA MONTHLY JD, MH, BG	1.00	520.00	520.00				
MISC MEETINGS/EVENTS	1.00	210.00	210.00				
STATE OF THE CITY	1.00	7,000.00	7,000.00				
WAKE UP KBA	1.00	500.00	500.00				
100-1320-52-364000-00000	SUBSCRIPTIONS	490.00	490.00	0.00	0.00	490.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
ANNUAL FEE - DEPT COSTCO VISAS	1.00	50.00	50.00				
ANNUAL FEE - DEPT CREDIT CARDS	1.00	40.00	40.00				
DIGITAL SUBSCRIPTION (MDJ & AJC)	1.00	400.00	400.00				
100-1320-52-370000-00000	EDUCATION & TRAINING	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
GENERAL DEPT TRAINING	1.00	500.00	500.00				
PR EDUCATION TRAINING	1.00	2,000.00	2,000.00				

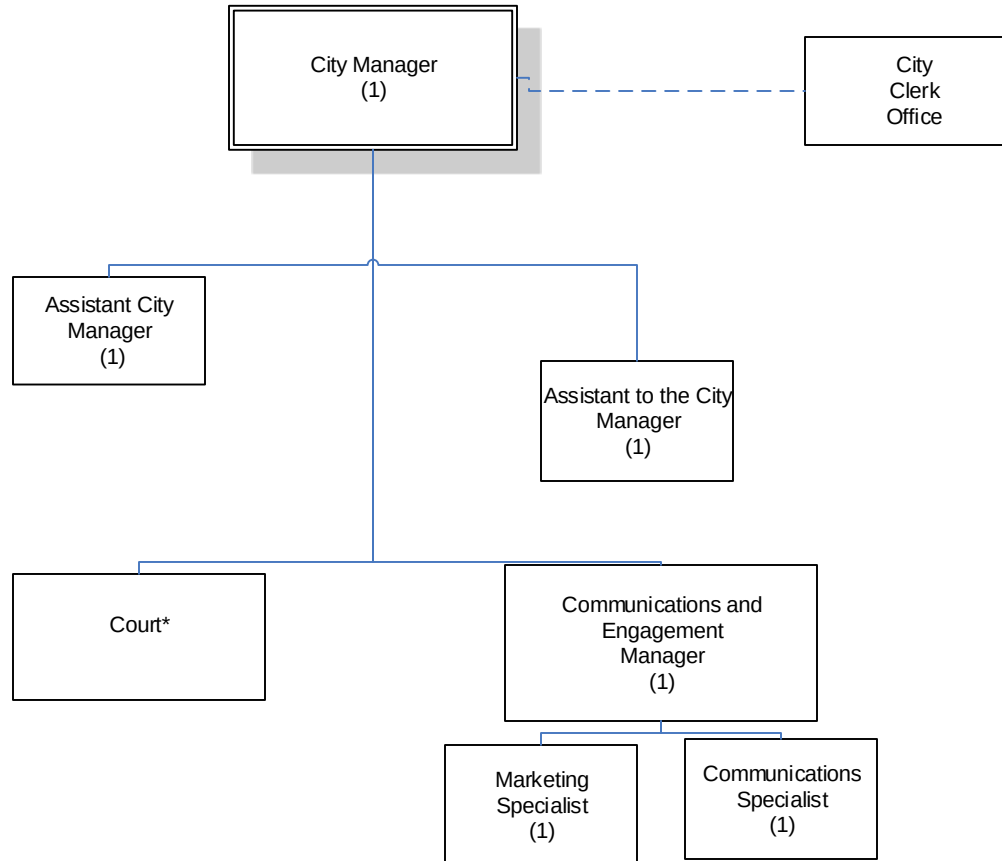
Budget Report

For Fiscal: 2023-2024 Period Ending: 08/31/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
100-1320-52-371000-00000	PROFESSIONAL DEVELOPMENT	7,400.00	7,400.00	0.00	0.00	7,400.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
BG 3CMA CONF REGISTRATION		1.00	800.00	800.00			
GA COMMUNICATORS CONF REGISTRATION		1.00	1,200.00	1,200.00			
JD CALEA CONF REGISTRATION		1.00	800.00	800.00			
JD GCCMA FALL/SPRING CONF REGISTRATION		1.00	1,000.00	1,000.00			
JD ICMA CONF REGISTRATION		1.00	800.00	800.00			
JF GCCMA FALL/SPRING CONF REGISTRATION		1.00	1,000.00	1,000.00			
MH GCCMA FALL/SPRING CONF REGISTRATION		1.00	1,000.00	1,000.00			
MH ICMA CONF REGISTRATION		1.00	800.00	800.00			
100-1320-52-395000-00000	AUTO ALLOWANCE	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
CM AUTO ALLOWANCE		1.00	6,000.00	6,000.00			
100-1320-52-610000-00000	EMPLOYEE TEAM BUILDING	1,800.00	1,800.00	0.00	0.00	1,800.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
CM BIRTHDAY CARDS		1.00	300.00	300.00			
CM CARDS FOR NEW HIRES		1.00	300.00	300.00			
DEPT HEAD PLANNING RETREAT		1.00	1,200.00	1,200.00			
100-1320-53-111000-00000	OFFICE SUPPLIES	800.00	800.00	0.00	0.00	800.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GENERAL DEPT SUPPLIES - STOCK		1.00	800.00	800.00			
100-1320-53-111100-00000	COPY PAPER	300.00	300.00	0.00	0.00	300.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
CM OFFICE COPY PAPER		1.00	300.00	300.00			
100-1320-53-118000-00000	OPERATING MATERIALS/SUPP	700.00	700.00	0.00	0.00	700.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
MARQUEE SITE LEASE GDOT		1.00	100.00	100.00			
MISC DEPT SUPPLIES		1.00	300.00	300.00			
WATER - CM OFFICE MEETINGS		1.00	300.00	300.00			
100-1320-53-119200-00000	SIGNAGE	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
SIGNAGE		1.00	3,000.00	3,000.00			
100-1320-53-140000-00000	BOOKS & PERIODICALS	100.00	100.00	0.00	0.00	100.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
DEPARTMENT REFERENCE MATERIALS		1.00	100.00	100.00			
100-1320-53-171000-00000	FLOWERS	500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
FUNERAL/ILLNESS FLOWER ARRANGEMENT		1.00	500.00	500.00			
Expense Total:		915,654.00	915,654.00	0.00	0.00	915,654.00	100.00%
Fund: 100 - GENERAL FUND Total:		915,654.00	915,654.00	0.00	0.00	915,654.00	100.00%
Report Total:		915,654.00	915,654.00	0.00	0.00	915,654.00	100.00%

City Manager

Authorizations- 6



*positions broken out on separate organizational chart

Fiscal Year 2024 Budget Briefing Paper

Department: Finance

The Financial Administration Department is managed by the Finance Director. The department includes six divisions with five funded through the General Fund. These six divisions are Accounting, Utility Billing, Payroll, Property Tax, Business License and Accounts Payable. The Utility Billing division is funded through the Sanitation, Stormwater and Streetlight Funds. All six divisions support the City through Financial Reporting & Budgeting, Long Term Planning, Billing/Collection and Funds Disbursement, Coordinating the Annual Audit, Compliance with State/City Purchasing Laws and Risk Management.

Goals & Objectives

- Maintain financial integrity of accounting records and transactions
- Compliance with GASB reporting requirements
- Assist administration with long-term planning based upon financial analysis (forecasting revenue growth, demand on services and debt issuance)
- Maintain and/or improvement of Bond Rating
- Continue focus on long term planning for growth within departments from both a personnel and capital perspective
- Provide timely and transparent information for both financial and purchasing transactions
- Be awarded the Certificate of Achievement for Excellence in Financial Reporting each year by the Government Finance Officers Association (GFOA)
- Continue to maintain General Fund reserves at a level in accordance with Government Finance Officers Association (GFOA) standards
- Convert to new time & attendance and business license software to improve efficiency and customer service
- Offer vendors the option to be paid via ACH

Department Highlights

- Moody's upgraded the City's Bond Rating to Aa2 from Aa3 and assigned a positive outlook
- Collected 99.9% of Property Taxes within the fiscal year of the levy
- Issued the Annual Comprehensive Financial Report timely with no audit findings
- Oversaw the financial accounting and reporting of the American Rescue Plan Act Grant Funding with no Single Audit findings
- Awarded the Certificate of Achievement for Excellence in Financial Reporting for the 22nd consecutive year
- Converted to new financial accounting and utility billing software
- Began the implementation process of converting to new time & attendance and business license software
- Increased General Fund reserves by \$6.3 million

Operating Budget Comments

Fiscal Year 2023 Budget: \$1,151,294

Fiscal Year 2024 Budget: \$1,210,761

The highlights of the recommended budget include the following:

- An increase in Retirement contributions due to increased retirement contributions spread throughout each department
- An increase of \$8,000 in Merchant/CC Fees due to increased credit card usage and to reallocate funds to Parks and Recreation

Position Summary

Fiscal Year 2023 Total Authorized Positions: 14

Fiscal Year 2023 Total Funded Positions: 14

Fiscal Year 2024 Total Authorized Positions: 14

Fiscal Year 2024 Total Funded Positions: 14

- Two positions (Utility Billing Clerk and Utility Billing Support Clerk) are funded through the Sanitation Fund



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 100 - GENERAL FUND

Expense

[100-1510-51-110000-00000](#) REGULAR EMPLOYEES
[100-1510-51-130000-00000](#) OVERTIME
[100-1510-51-145000-00000](#) HOLIDAY BONUS PAYMENT
[100-1510-51-210000-00000](#) GROUP INSURANCE
[100-1510-51-211400-00000](#) HSA EMPLOYERS SHARE
[100-1510-51-220000-00000](#) SOCIAL SEC (FICA) CNTRIB
[100-1510-51-240000-00000](#) RETIREMENT CONTRIBUTIONS
[100-1510-51-270000-00000](#) WORKER'S COMPENSATION
[100-1510-52-122000-00000](#) ACCOUNTING AUDITING SERV
[100-1510-52-125000-00000](#) OTHER PROFESSIONAL SERV
[100-1510-52-310000-00000](#) INS, OTHER THAN EMP BEN
[100-1510-52-325000-00000](#) POSTAGE
[100-1510-52-340000-00000](#) PRINTING & BINDING
[100-1510-52-350000-00000](#) TRAVEL
[100-1510-52-362000-00000](#) PROFESSIONAL MEMBERSHIPS
[100-1510-52-363000-00000](#) MEETING EXPENSES
[100-1510-52-370000-00000](#) EDUCATION & TRAINING
[100-1510-52-395500-00000](#) PROP TAX COLLECTION EXP
[100-1510-52-396000-00000](#) MERCHANT/CC FEES
[100-1510-52-397000-00000](#) DISCOUNTS
[100-1510-53-111000-00000](#) OFFICE SUPPLIES
[100-1510-53-111100-00000](#) COPY PAPER
[100-1510-53-117200-00000](#) UNIFORMS
[100-1510-53-160500-00000](#) GENL OFFICE SMALL EQUIP
[100-1510-53-180000-00000](#) MISCELLANEOUS

Total Expense:

Total Fund: 100 - GENERAL FUND:

Report Total:

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
704,442.00	728,000.00	23,558.00	3.34%
7,300.00	7,300.00	0.00	0.00%
2,100.00	2,250.00	150.00	7.14%
130,258.00	149,665.00	19,407.00	14.90%
250.00	500.00	250.00	100.00%
54,609.00	56,460.00	1,851.00	3.39%
66,840.00	70,912.00	4,072.00	6.09%
944.00	1,020.00	76.00	8.05%
60,000.00	60,000.00	0.00	0.00%
11,522.00	11,570.00	48.00	0.42%
11,429.00	13,104.00	1,675.00	14.66%
16,000.00	16,000.00	0.00	0.00%
5,200.00	5,225.00	25.00	0.48%
3,320.00	3,320.00	0.00	0.00%
1,070.00	1,125.00	55.00	5.14%
1,160.00	1,160.00	0.00	0.00%
4,950.00	4,950.00	0.00	0.00%
40,000.00	40,000.00	0.00	0.00%
25,000.00	33,000.00	8,000.00	32.00%
-600.00	-600.00	0.00	0.00%
3,000.00	2,600.00	-400.00	-13.33%
1,000.00	1,000.00	0.00	0.00%
500.00	500.00	0.00	0.00%
900.00	1,600.00	700.00	77.78%
100.00	100.00	0.00	0.00%
1,151,294.00	1,210,761.00	59,467.00	5.17%
1,151,294.00	1,210,761.00	59,467.00	5.17%
1,151,294.00	1,210,761.00	59,467.00	5.17%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND							
Expense							
100-1510-51-110000-00000	REGULAR EMPLOYEES	728,000.00	728,000.00	0.00	0.00	728,000.00	100.00 %
100-1510-51-130000-00000	OVERTIME	7,300.00	7,300.00	0.00	0.00	7,300.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
OVERTIME		1.00	7,300.00	7,300.00			
100-1510-51-145000-00000	HOLIDAY BONUS PAYMENT	2,250.00	2,250.00	0.00	0.00	2,250.00	100.00 %
100-1510-51-210000-00000	GROUP INSURANCE	149,665.00	149,665.00	0.00	0.00	149,665.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE		1.00	149,665.00	149,665.00			
100-1510-51-211400-00000	HSA EMPLOYERS SHARE	500.00	500.00	0.00	0.00	500.00	100.00 %
100-1510-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	56,460.00	56,460.00	0.00	0.00	56,460.00	100.00 %
100-1510-51-240000-00000	RETIREMENT CONTRIBUTIONS	70,912.00	70,912.00	0.00	0.00	70,912.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
DEFERRED COMP.		0.00	0.00	5,276.00			
GMEBS PENSION		0.00	0.00	65,636.00			
100-1510-51-270000-00000	WORKER'S COMPENSATION	1,020.00	1,020.00	0.00	0.00	1,020.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKERS COMPENSATION		0.00	0.00	1,020.00			
100-1510-52-122000-00000	ACCOUNTING AUDITING SERV	60,000.00	60,000.00	0.00	0.00	60,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
ANNUAL AUDIT ESTIMATE		1.00	45,000.00	45,000.00			
SINGLE AUDIT ESTIMATE		1.00	15,000.00	15,000.00			
Budget Notes							
Subject		Description					
ANNUAL AUDIT ESTIMATE		ANNUAL AUDIT ESTIMATE FROM MAULDIN&JENKINS INCLUDING SINGLE AUDIT					
100-1510-52-125000-00000	OTHER PROFESSIONAL SERV	11,570.00	11,570.00	0.00	0.00	11,570.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
ANNUAL OPEB VALUATION FEE		1.00	8,000.00	8,000.00			
CERT OF ACH IN FIN REPORTING FEE		1.00	530.00	530.00			
INTERN		1.00	2,500.00	2,500.00			
MONTHLY DOCUMENT SHREDDING		1.00	240.00	240.00			
SAVE VERIFICATION		1.00	300.00	300.00			
100-1510-52-310000-00000	INS, OTHER THAN EMP BEN	13,104.00	13,104.00	0.00	0.00	13,104.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PROPERTY & LIABILITY INSURANCE		0.00	0.00	13,104.00			
100-1510-52-325000-00000	POSTAGE	16,000.00	16,000.00	0.00	0.00	16,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
FIN DEPT MAIL		1.00	11,000.00	11,000.00			

Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
	PROP TAX BILLS/DEL NOTICES	1.00	5,000.00	5,000.00			
100-1510-52-340000-00000	PRINTING & BINDING	5,225.00	5,225.00	0.00	0.00	5,225.00	100.00 %
Budget Detail							
	Description	Units	Price	Amount			
	ALCOHOL SIGNS	1.00	100.00	100.00			
	CHECK STOCK - 7 BOXES	7.00	175.00	1,225.00			
	ENVELOPES - NO WINDOW QTY 3000	1.00	300.00	300.00			
	ENVELOPES - RETURN QTY 3000	1.00	250.00	250.00			
	ENVELOPES - WINDOW QTY 3000	1.00	300.00	300.00			
	LIQ BY DRINK AND HOTEL/MOTEL TAX FORM	1.00	250.00	250.00			
	OCCUP TAX CERTIF - 2500/BOX 2 BOXES	2.00	400.00	800.00			
	PROPERTY TAX BILLS	1.00	2,000.00	2,000.00			
100-1510-52-350000-00000	TRAVEL	3,320.00	3,320.00	0.00	0.00	3,320.00	100.00 %
Budget Detail							
	Description	Units	Price	Amount			
	DC FALL GABTO CONF	1.00	460.00	460.00			
	DC SPRING GABTO CONF	1.00	460.00	460.00			
	GA/JG FALL GOVT CONF	1.00	600.00	600.00			
	LK FALL GLGPA CONF	1.00	550.00	550.00			
	LK SPRING GLGPA CONF	1.00	550.00	550.00			
	PTAX SPRING GATO CONF	1.00	700.00	700.00			
100-1510-52-362000-00000	PROFESSIONAL MEMBERSHIPS	1,125.00	1,125.00	0.00	0.00	1,125.00	100.00 %
Budget Detail							
	Description	Units	Price	Amount			
	AICPA	1.00	285.00	285.00			
	DC GATO	1.00	35.00	35.00			
	GA HONORARY COMM ALUMNI	1.00	75.00	75.00			
	GA STATE BOARD LICENSE	1.00	100.00	100.00			
	GFOA	1.00	225.00	225.00			
	GSCPA	1.00	355.00	355.00			
	LK GLGPA	1.00	50.00	50.00			
100-1510-52-363000-00000	MEETING EXPENSES	1,160.00	1,160.00	0.00	0.00	1,160.00	100.00 %
Budget Detail							
	Description	Units	Price	Amount			
	CONFERENCE DOOR PRIZES	1.00	200.00	200.00			
	KBA STATE OF THE CITY MEETING	1.00	60.00	60.00			
	SOFTWARE CONVERSION MEALS/SNACKS	1.00	300.00	300.00			
	STAFF RECOGNITION LUNCHES	1.00	500.00	500.00			
	VARIOUS	1.00	100.00	100.00			
100-1510-52-370000-00000	EDUCATION & TRAINING	4,950.00	4,950.00	0.00	0.00	4,950.00	100.00 %
Budget Detail							
	Description	Units	Price	Amount			
	DC GABTO FALL CONF FEE	1.00	125.00	125.00			
	DC GABTO FALL CONF FEE	1.00	125.00	125.00			
	FALL CONF FEE	1.00	300.00	300.00			
	GA FALL CONF FEE	1.00	300.00	300.00			
	GA GSCPA/KSU AA FORUM FEE	1.00	175.00	175.00			
	GMA MUNICIPAL REV TRAINING \$125 PER	6.00	125.00	750.00			
	LEADERSHIP TRAINING	1.00	1,000.00	1,000.00			
	LEADERSHIP TRAINING DC	1.00	1,000.00	1,000.00			
	LK GLGPA FALL CONF FEE	1.00	400.00	400.00			
	LK GLGPA SPRING CONF FEE	1.00	425.00	425.00			
	PROP TAX GATO CONF FEE	1.00	350.00	350.00			
100-1510-52-395500-00000	PROP TAX COLLECTION EXP	40,000.00	40,000.00	0.00	0.00	40,000.00	100.00 %

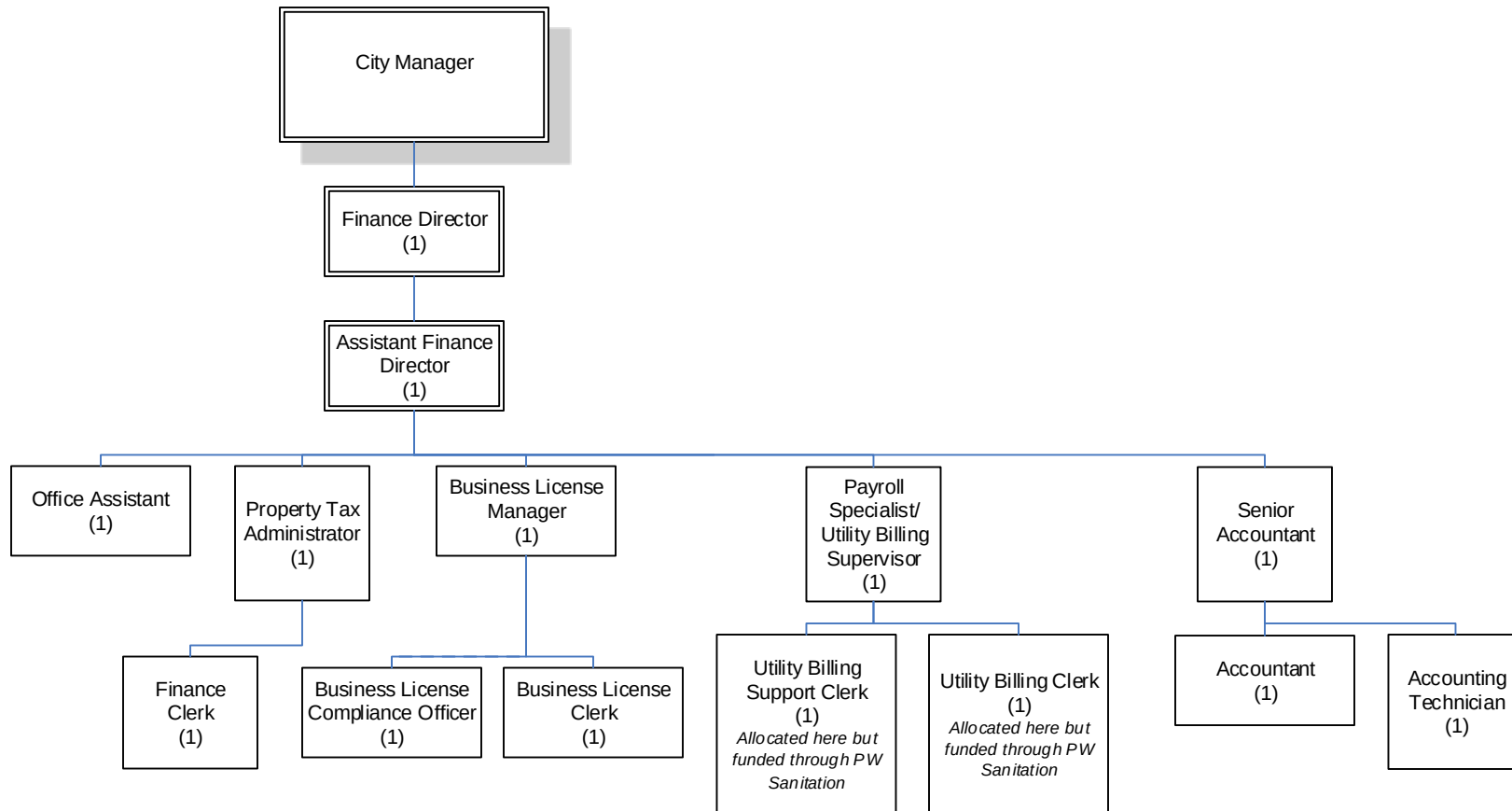
Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

				Period	Fiscal	Variance	Percent
				Activity	Activity	Favorable (Unfavorable)	Remaining
Original							
Total Budget							
Current							
Total Budget							
Budget Detail							
Description	Units	Price	Amount				
COBB CTY COLLECTION EXP	1.00	40,000.00	40,000.00				
100-1510-52-396000-00000	MERCHANT/CC FEES	33,000.00	33,000.00	0.00	0.00	33,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
MERCHANT FEES	0.00	0.00	33,000.00				
100-1510-52-397000-00000	DISCOUNTS	-600.00	-600.00	0.00	0.00	-600.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
VENDOR DISCOUNTS	1.00	-600.00	-600.00				
100-1510-53-111000-00000	OFFICE SUPPLIES	2,600.00	2,600.00	0.00	0.00	2,600.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
OFFICE SUPPLIES	1.00	2,600.00	2,600.00				
100-1510-53-111100-00000	COPY PAPER	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
COPY PAPER	1.00	1,000.00	1,000.00				
100-1510-53-117200-00000	UNIFORMS	500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
BL COMPLIANCE OFFICER	1.00	500.00	500.00				
100-1510-53-160500-00000	GENL OFFICE SMALL EQUIP	1,600.00	1,600.00	0.00	0.00	1,600.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
OFFICE EQUIPMENT AS NEEDED	1.00	1,600.00	1,600.00				
100-1510-53-180000-00000	MISCELLANEOUS	100.00	100.00	0.00	0.00	100.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
CONTINGENCY	1.00	100.00	100.00				
Expense Total:		1,210,761.00	1,210,761.00	0.00	0.00	1,210,761.00	100.00%
Fund: 100 - GENERAL FUND Total:		1,210,761.00	1,210,761.00	0.00	0.00	1,210,761.00	100.00%
Report Total:		1,210,761.00	1,210,761.00	0.00	0.00	1,210,761.00	100.00%

Finance Department

Authorizations- 14



Fiscal Year 2024 Budget Briefing Paper

Department: Legal

Operating Budget Comments

Fiscal Year 2023 Budget: \$346,500

Fiscal Year 2024 Budget: \$346,500

The highlights of the recommended budget include the following:

- No change from FY 23 to FY 24 – budgeted amount reflects historic trends.

Position Summary

Fiscal Year 2023 Total Authorized Positions: 0

Fiscal Year 2023 Total Funded Positions: 0

Fiscal Year 2024 Total Authorized Positions: 0

Fiscal Year 2024 Total Funded Positions: 0



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 100 - GENERAL FUND

Expense

[100-1530-52-121000-00000](#)

LEGAL SERVICES

[100-1530-52-331000-00000](#)

LEGAL PUBLICATION

[100-1530-52-365000-00000](#)

ORDINANCE CODIFICATION

Total Expense:

Total Fund: 100 - GENERAL FUND:

Report Total:

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
325,000.00	325,000.00	0.00	0.00%
7,500.00	7,500.00	0.00	0.00%
14,000.00	14,000.00	0.00	0.00%
346,500.00	346,500.00	0.00	0.00%
346,500.00	346,500.00	0.00	0.00%
346,500.00	346,500.00	0.00	0.00%



Budget Report

Account Summary

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND							
Expense							
100-1530-52-121000-00000	LEGAL SERVICES	325,000.00	325,000.00	0.00	0.00	325,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Legal Services		1.00	325,000.00	325,000.00			
100-1530-52-331000-00000	LEGAL PUBLICATION	7,500.00	7,500.00	0.00	0.00	7,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Legal Publication		1.00	7,500.00	7,500.00			
100-1530-52-365000-00000	ORDINANCE CODIFICATION	14,000.00	14,000.00	0.00	0.00	14,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Codification		1.00	14,000.00	14,000.00			
Expense Total:		346,500.00	346,500.00	0.00	0.00	346,500.00	100.00%
Fund: 100 - GENERAL FUND Total:		346,500.00	346,500.00	0.00	0.00	346,500.00	100.00%
Report Total:		346,500.00	346,500.00	0.00	0.00	346,500.00	100.00%

Fiscal Year 2024 Budget Briefing Paper

Department: Information Technology

The Department of Information Technology is committed to providing and supporting cutting edge and affordable technologies and technology-based services in a timely manner to all internal and external customers of the City. Information Technology is a vital component in every department's service delivery methods. As plans are strategically developed for each facet of city government, Information Technology will play a key role in ensuring the advancement of the overall organizational goals. The adoption of new technology will be driven by this organizational need and the necessity to provide public service that is dramatically more effective. The Department of Information Technology also include GIS. The City of Kennesaw's Geographic Information Systems (GIS) supports a wide-range of city processes and functions including maintenance of jurisdictional boundaries, address integration for Emergency 911 dispatching, property analysis for zoning applications, storm water utility inventory, maintenance of generic base layers, and integration of external agency data sets.

Goals & Objectives

- Maintain 99.7% "up rate" of all computer and phone systems across the city
- Enhance the city's disaster recovery back-up program to include capacity at 1 Petabyte and 7 days of live data, one quarterly and one yearly backup that meets industry standards for municipal governments within 24 hours.
- Work with the following departments to evaluate, install, and maintain new technologies – Police (drones and body cams) / Building & Code (body cams) / City Clerk (open records software) / HR (UltiPro) / Community & Engagement (All city websites) / Finance (GEMS replacement) / City-wide (security systems) / GIS (Drone)
- Create a 100% virtual server environment by the end of FY25
- Enhance the city's local storage capacity to 1-3 Petabytes for live data.

Department Highlights

- Replacement of outdated servers
- Upgrade on the virtual environment infrastructure
- Enhance disaster recovery site by adding more storage, and backup tools to help on the ease of recovery in case of disaster
- Cyber Security enhancement include Crowd Strike anti-virus.
- Moving to a new phone vendor to realize cost savings as well as better long-term support. FY23 \$2800 in savings FY24 and beyond \$8,600 from our current vendor's price.

Operating Budget Comments

Fiscal Year 2023 Budget: \$1,322,244

Fiscal Year 2024 Budget: \$1,689,693

The highlights of the recommended budget include the following:

- An increase in Retirement Contributions due to increased retirement contributions spread throughout each department
- An increase of \$3,410 in Connectivity Fees related to rate increases and maintaining a disaster recovery site to ensure continuity of operations
- A decrease of \$500 in Travel to reflect actual usage
- An increase of \$38,243 in Software Maintenance due to rate increases for existing software and need for new software
- An increase of \$9,750 in various budget lines due to GIS moving from the City Manager Department to the I.T. Department

Capital Outlay items funded by Court Service Improvement Fund include:

- \$13,585 Just FOIA Pro Open Records Software Upgrade
- \$66,000 Replacement Computers from 2015-2019
- \$78,000 Office 365 Upgrade
- \$12,500 Remote Sites UPS Replacements
- \$14,000 Data Center Storage HD Replacements

Capital Outlay items funded by Court Project Fund include:

- \$5,495 Cell Hawk Cell Tower Data Software
- \$5,000 Crime Analyst I.T. Equipment

Position Summary

Fiscal Year 2023 Total Authorized Positions: 4

Fiscal Year 2023 Total Funded Positions: 4

- One position (IT Director) was unfrozen

Fiscal Year 2024 Total Authorized Positions: 6

Fiscal Year 2024 Total Funded Positions: 6

- Two positions (GIS Coordinator and GIS Specialist) were moved to I.T.



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 100 - GENERAL FUND

Expense

100-1535-51-110000-00000	REGULAR EMPLOYEES
100-1535-51-145000-00000	HOLIDAY BONUS PAYMENT
100-1535-51-210000-00000	GROUP INSURANCE
100-1535-51-220000-00000	SOCIAL SEC (FICA) CNTRIB
100-1535-51-240000-00000	RETIREMENT CONTRIBUTIONS
100-1535-51-270000-00000	WORKER'S COMPENSATION
100-1535-52-133000-00000	OTHER TECHNICAL SERVICES
100-1535-52-232100-00000	COPIER LEASE
100-1535-52-310000-00000	INS, OTHER THAN EMP BEN
100-1535-52-321000-00000	TELEPHONE EXPENSES
100-1535-52-322000-00000	PORTABLE PHONE
100-1535-52-324200-00000	CONNECTIVITY FEES
100-1535-52-325000-00000	POSTAGE
100-1535-52-340000-00000	PRINTING & BINDING
100-1535-52-350000-00000	TRAVEL
100-1535-52-362000-00000	PROFESSIONAL MEMBERSHIPS
100-1535-52-363000-00000	MEETING EXPENSES
100-1535-52-370000-00000	EDUCATION & TRAINING
100-1535-52-420000-00000	HARDWARE MAINTENANCE
100-1535-52-420500-00000	SOFTWARE MAINTENANCE
100-1535-52-421000-00000	WEB SITE HOSTING
100-1535-52-450000-00000	RADIO REPAIRS & MAINT
100-1535-53-111000-00000	OFFICE SUPPLIES
100-1535-53-111100-00000	COPY PAPER
100-1535-53-113000-00000	COMPUTER SUPPLIES
100-1535-53-117000-00000	CLOTHING
100-1535-53-118000-00000	OPERATING MATERIALS/SUPP

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
209,970.00	470,000.00	260,030.00	123.84%
600.00	600.00	0.00	0.00%
25,564.00	29,373.00	3,809.00	14.90%
16,897.00	36,000.00	19,103.00	113.06%
17,690.00	18,232.00	542.00	3.06%
378.00	408.00	30.00	7.94%
36,268.00	22,100.00	-14,168.00	-39.06%
43,032.00	47,000.00	3,968.00	9.22%
4,519.00	5,182.00	663.00	14.67%
65,183.00	65,183.00	0.00	0.00%
108,524.00	108,524.00	0.00	0.00%
83,400.00	86,810.00	3,410.00	4.09%
600.00	700.00	100.00	16.67%
11,000.00	11,000.00	0.00	0.00%
4,000.00	6,700.00	2,700.00	67.50%
500.00	750.00	250.00	50.00%
263.00	60.00	-203.00	-77.19%
7,000.00	11,800.00	4,800.00	68.57%
37,145.00	37,145.00	0.00	0.00%
485,813.00	524,056.00	38,243.00	7.87%
4,875.00	4,870.00	-5.00	-0.10%
13,200.00	13,200.00	0.00	0.00%
200.00	600.00	400.00	200.00%
200.00	900.00	700.00	350.00%
37,100.00	63,600.00	26,500.00	71.43%
300.00	500.00	200.00	66.67%
34,100.00	34,400.00	300.00	0.88%

Budget Comparison Report

		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Account Number		2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
100-1535-53-159500-00000	COMPUTERS	73,923.03	90,000.00	16,076.97	21.75%
	Total Expense:	1,322,244.03	1,689,693.00	367,448.97	27.79%
	Total Fund: 100 - GENERAL FUND:	1,322,244.03	1,689,693.00	367,448.97	27.79%
	Report Total:	1,322,244.03	1,689,693.00	367,448.97	27.79%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 08/31/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND							
Expense							
100-1535-51-110000-00000	REGULAR EMPLOYEES	470,000.00	470,000.00	0.00	0.00	470,000.00	100.00 %
100-1535-51-145000-00000	HOLIDAY BONUS PAYMENT	600.00	600.00	0.00	0.00	600.00	100.00 %
100-1535-51-210000-00000	GROUP INSURANCE	29,373.00	29,373.00	0.00	0.00	29,373.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE		1.00	29,373.00	29,373.00			
100-1535-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	36,000.00	36,000.00	0.00	0.00	36,000.00	100.00 %
100-1535-51-240000-00000	RETIREMENT CONTRIBUTIONS	18,232.00	18,232.00	0.00	0.00	18,232.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
DEFERRED COMP.		0.00	0.00	1,823.00			
GMEBS PENSION		0.00	0.00	16,409.00			
100-1535-51-270000-00000	WORKER'S COMPENSATION	408.00	408.00	0.00	0.00	408.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKERS COMPENSATION		0.00	0.00	408.00			
100-1535-52-133000-00000	OTHER TECHNICAL SERVICES	22,100.00	22,100.00	0.00	0.00	22,100.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
ANDI SITES MONTHLY WEBSITE SUPPORT		1.00	3,100.00	3,100.00			
Vendor Assistance		1.00	19,000.00	19,000.00			
100-1535-52-232100-00000	COPIER LEASE	47,000.00	47,000.00	0.00	0.00	47,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
CANON COPIER LEASE w COST PER COPY		1.00	47,000.00	47,000.00			
100-1535-52-310000-00000	INS, OTHER THAN EMP BEN	5,182.00	5,182.00	0.00	0.00	5,182.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PROPERTY & LIABILITY INSURANCE		0.00	0.00	5,182.00			
100-1535-52-321000-00000	TELEPHONE EXPENSES	65,183.00	65,183.00	0.00	0.00	65,183.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
ATT/BIRCH/WINDSTREAM POTS LINES		1.00	19,764.00	19,764.00			
LogMeIn new Phone Vendor		1.00	26,400.00	26,400.00			
NET2 ATLANTA		1.00	2,000.00	2,000.00			
Telesystem non-emergency lines		1.00	12,528.00	12,528.00			
WINDSTREAM TEL/INTERNET NEW CONTRACT		1.00	4,491.00	4,491.00			
100-1535-52-322000-00000	PORTABLE PHONE	108,524.00	108,524.00	0.00	0.00	108,524.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
CITY WIDE CELL PHONE BILL W/ PD Jetpacks		1.00	108,524.00	108,524.00			
100-1535-52-324200-00000	CONNECTIVITY FEES	86,810.00	86,810.00	0.00	0.00	86,810.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
COMCAST 2 GB CONECTIVITY 1gb PD internet		1.00	82,250.00	82,250.00			

Budget Report

For Fiscal: 2023-2024 Period Ending: 08/31/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
VERIZON CELL IPADS PD RAPID ID's		1.00	4,560.00	4,560.00			
100-1535-52-325000-00000	POSTAGE	700.00	700.00	0.00	0.00	700.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
FEDEX/POSTAGE	1.00	600.00	600.00				
GIS POSTAGE	1.00	100.00	100.00				
100-1535-52-340000-00000	PRINTING & BINDING	11,000.00	11,000.00	0.00	0.00	11,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
TONER FOR SMALL PRINTERS	1.00	11,000.00	11,000.00				
100-1535-52-350000-00000	TRAVEL	6,700.00	6,700.00	0.00	0.00	6,700.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
GIS - ESRI CONFERENCE	1.00	3,200.00	3,200.00				
SPILLMAN CONFERENCE	1.00	3,500.00	3,500.00				
100-1535-52-362000-00000	PROFESSIONAL MEMBERSHIPS	750.00	750.00	0.00	0.00	750.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
GIS GGA DUES	1.00	250.00	250.00				
SPILLMAN CONFERENCE	1.00	500.00	500.00				
100-1535-52-363000-00000	MEETING EXPENSES	60.00	60.00	0.00	0.00	60.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
ATTENDANCE FOR STATE OF THE CITY (HLPDSK ANLYST)	1.00	15.00	15.00				
ATTENDANCE FOR STATE OF THE CITY (IT DIRECTOR)	1.00	15.00	15.00				
ATTENDANCE FOR STATE OF THE CITY (JOSHUA)	1.00	15.00	15.00				
ATTENDANCE FOR STATE OF THE CITY (OPER SPEC)	1.00	15.00	15.00				
100-1535-52-370000-00000	EDUCATION & TRAINING	11,800.00	11,800.00	0.00	0.00	11,800.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
GIS EDUCATION AND TRAINING	1.00	4,800.00	4,800.00				
TRAINING FOR IT STAFF	1.00	7,000.00	7,000.00				
100-1535-52-420000-00000	HARDWARE MAINTENANCE	37,145.00	37,145.00	0.00	0.00	37,145.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
3 YR MAINT BARRACUDA EMAIL FILTER	1.00	3,000.00	3,000.00				
3 YR MAINT BARRACUDA WEB FILTER	1.00	3,000.00	3,000.00				
ASTROPHYSICS ANUAL MAINT CONTRACT X-RAY	1.00	4,200.00	4,200.00				
CISCO SMARTNET MAINTENANCE	1.00	7,220.00	7,220.00				
ENTERPRISE STORAGE MAINTENANCE	1.00	5,700.00	5,700.00				
INTERDEV BARRACUDA BACKUP DATA TO WEB	1.00	1,100.00	1,100.00				
INTERDEV BARRACUDA INSTANT REPLACEMENT WEB FILTER	1.00	2,400.00	2,400.00				
L3 YEARLY MAINT. WARRANTY (RECORDER)	1.00	8,000.00	8,000.00				
MORPHOTRUST SUPPORT FINGERPRINTING (IDEN	1.00	2,525.00	2,525.00				
100-1535-52-420500-00000	SOFTWARE MAINTENANCE	524,056.00	524,056.00	0.00	0.00	524,056.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
FLEET MAINT S/W (FUELMaster) Cloud	1.00	4,498.00	4,498.00				
2 ADOBE CREATIVE CLOUD for COMMUNICATIO	1.00	2,000.00	2,000.00				
50 MS EXCHANGE LICENSES	1.00	3,000.00	3,000.00				
ANNUAL FLEX MAINT IT	1.00	70,278.00	70,278.00				
ANNUAL L3 S/W MAINT. CONTRACT	1.00	4,200.00	4,200.00				
ANNUAL LF MAINT FOR CODE MCCI	1.00	1,000.00	1,000.00				

Budget Report

For Fiscal: 2023-2024 Period Ending: 08/31/2024

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
ANNUAL VEEAM BACKUP S/W MAINT CONTRACT	1.00	1,650.00	1,650.00			
AOD ANNUAL SUPPRT w/HOSTING	1.00	13,856.00	13,856.00			
AP TECH MAINT SECURE CHECK	1.00	1,500.00	1,500.00			
BACKUP EXEC 2012 MAINT	1.00	1,215.00	1,215.00			
Cell Hawk CID (CPF)	0.00	0.00	5,500.00			
CIVIC REC SOFTWARE	1.00	15,000.00	15,000.00			
Clear Thomson Reuters	1.00	4,400.00	4,400.00			
COBB COUNTY CITY AERIAL PHOTOS	1.00	5,500.00	5,500.00			
CROWDSTRIKE ANTIVIRUS	1.00	7,140.00	7,140.00			
DUDE SOLUTION ANNUAL MAINT	1.00	34,788.00	34,788.00			
ESRI MAINT CONTRACT	1.00	19,025.00	19,025.00			
FILEMAKER GIS	1.00	3,200.00	3,200.00			
FIXED ASSET MAINTENANCE	1.00	400.00	400.00			
GEMS S/W SUPPORT	1.00	20,000.00	20,000.00			
GFI LAN GUARD	1.00	2,000.00	2,000.00			
GFI MAIL ARCHIVER MAINTENANCE	1.00	1,200.00	1,200.00			
IP CONFIGURE 100 CAMERAS (CDWG)	1.00	6,345.00	6,345.00			
IWORQ	1.00	17,600.00	17,600.00			
LF LICENSES - MAINT (MCCI)	1.00	5,800.00	5,800.00			
LOGIC CONCEPT MAINT CONTRACT	1.00	5,300.00	5,300.00			
MCCI ANNUAL SOFMTWARE SUPPORT	1.00	900.00	900.00			
MCCI JUST FOIA OPENRECORDS SW	1.00	7,600.00	7,600.00			
NOVUS SOLUTIONS SUPPORT (NOVUS AGENDA)	1.00	4,700.00	4,700.00			
NXTSoft Cyber security software	1.00	12,000.00	12,000.00			
OFFICE 365 UPGRADE (CSIF)	1.00	78,000.00	78,000.00			
ONSOLVE CITY ALERT SOFTWARE	1.00	6,374.00	6,374.00			
PAST PERFECT SUPPORT & UPDATES	1.00	600.00	600.00			
PHOTO SHOP LICENSE UPGRADE (GOVC)	1.00	8,000.00	8,000.00			
Pix4d Drone Software	1.00	5,000.00	5,000.00			
PONTEM CEMETARY WEBPORTAL and ANNUAL SUP	1.00	1,500.00	1,500.00			
PROOFPOINT ANNUAL MAINT	1.00	35,110.00	35,110.00			
REACH SOFTWARE COOMUNICATIONS	1.00	2,500.00	2,500.00			
RSI SHADOW	1.00	2,500.00	2,500.00			
SCHNEIDER ELEC. (TELEVENT) WEATHER S/W	1.00	8,700.00	8,700.00			
SOFT INTELLIGENCE (COUNTER POINT)	1.00	950.00	950.00			
SPECTOR SOFT ANNUAL LICENSE RENEWAL	1.00	7,500.00	7,500.00			
TOWER SUPPORT	1.00	8,894.00	8,894.00			
Tyler incode Suite	1.00	67,873.00	67,873.00			
UNISYS (GEMS FILE MAINT)	1.00	3,200.00	3,200.00			
VM WARE YEARLY SUPPORT	1.00	5,760.00	5,760.00			
100-1535-52-421000-00000 WEB SITE HOSTING	4,870.00	4,870.00	0.00	0.00	4,870.00	100.00 %
Budget Detail						
Description	Units	Price	Amount			
DOT GOV.GOV	1.00	425.00	425.00			
GODADDY DOMAIN NAMES AND SERVICES	1.00	2,000.00	2,000.00			
HOST GATOR WEBHOSTING	1.00	225.00	225.00			
SITEGROUND KENNESAW WEB HOSTING	1.00	1,620.00	1,620.00			
SMALL ORANGE SKATEPARK	1.00	600.00	600.00			
100-1535-52-450000-00000 RADIO REPAIRS & MAINT	13,200.00	13,200.00	0.00	0.00	13,200.00	100.00 %
Budget Detail						
Description	Units	Price	Amount			
L-3 REPAIR OF RECORDERS	1.00	3,200.00	3,200.00			
L-3 REPLACEMENTS DVR "CPF"	1.00	10,000.00	10,000.00			
100-1535-53-111000-00000 OFFICE SUPPLIES	600.00	600.00	0.00	0.00	600.00	100.00 %

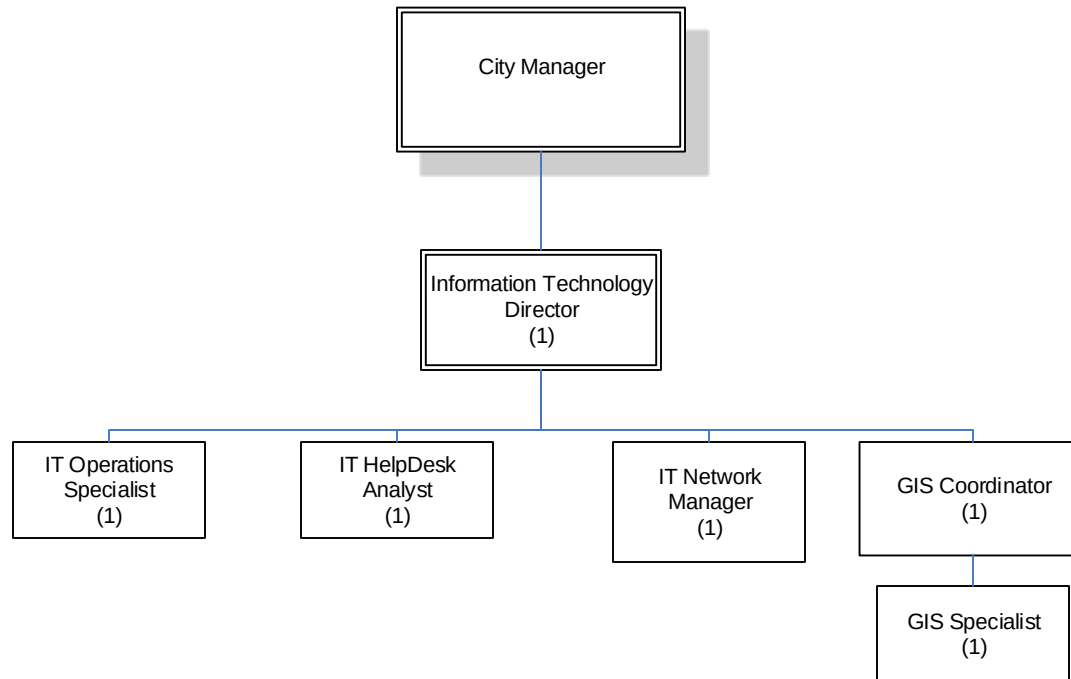
Budget Report

For Fiscal: 2023-2024 Period Ending: 08/31/2024

				Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail									
Description				Units	Price	Amount			
GIS OFFICE SUPPLIES				1.00	400.00	400.00			
MISC. OFFICE SUPPLIES				1.00	200.00	200.00			
100-1535-53-111100-00000	COPY PAPER			900.00	900.00	0.00	0.00	900.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
COPY PAPER				1.00	200.00	200.00			
GIS 11X17 PAPER				1.00	100.00	100.00			
GIS PLOTTER PAPER				1.00	600.00	600.00			
100-1535-53-113000-00000	COMPUTER SUPPLIES			63,600.00	63,600.00	0.00	0.00	63,600.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
10 REPLACEMENT MONITORS @ \$200 EACH				1.00	2,000.00	2,000.00			
4 REPLACEMENT SWITCHES				1.00	7,600.00	7,600.00			
DATA CENTER HARD DRIVES (CSIF)				1.00	14,000.00	14,000.00			
FINANCE AFD 2 Monitorsw/desk phone				1.00	700.00	700.00			
FINANCE BL PRINTER REPLACEMENT				1.00	1,500.00	1,500.00			
HARD DRIVES & SERVER MEMORY				1.00	17,800.00	17,800.00			
PC PARTS				1.00	2,500.00	2,500.00			
REMOTE BUILDING UPS' (CSIF)				1.00	12,500.00	12,500.00			
TOUGHBOOK PARTS				1.00	5,000.00	5,000.00			
100-1535-53-117000-00000	CLOTHING			500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
CLOTHING WITH CITY LOGO				1.00	500.00	500.00			
100-1535-53-118000-00000	OPERATING MATERIALS/SUPP			34,400.00	34,400.00	0.00	0.00	34,400.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
4 OUTDOOR CAMERAS				1.00	2,500.00	2,500.00			
CABLING, CD, LABELS MISC SUPPLIES				1.00	5,000.00	5,000.00			
COMCAST INT/TV BOXES (ALL BUILDINGS)				1.00	21,000.00	21,000.00			
DESK PHONES 2 SPARES				1.00	700.00	700.00			
GIS SUPPLIES				1.00	300.00	300.00			
INTERNET FOR RICK AND JOSHUA				1.00	1,900.00	1,900.00			
MISC. REPAIRS				1.00	3,000.00	3,000.00			
100-1535-53-159500-00000	COMPUTERS			90,000.00	90,000.00	0.00	0.00	90,000.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
For Assistant Special Event Coordinator				0.00	0.00	5,000.00			
For Code Enforcement Inspector				0.00	0.00	5,000.00			
For Crime Analyst (CPF)				0.00	0.00	5,000.00			
Replacement Computers from 2015-2019 (CSIF)				1.00	65,000.00	65,000.00			
Replacement Laptops				1.00	10,000.00	10,000.00			
Expense Total:				1,689,693.00	1,689,693.00	0.00	0.00	1,689,693.00	100.00%
Fund: 100 - GENERAL FUND Total:				1,689,693.00	1,689,693.00	0.00	0.00	1,689,693.00	100.00%
Report Total:				1,689,693.00	1,689,693.00	0.00	0.00	1,689,693.00	100.00%

Information Technology (Central Services)

Authorizations- 6



Updated 22 August 2023 FY 2024

Fiscal Year 2024 Budget Briefing Paper

Department: Human Resources

Human Resources oversees employment and recruitment opportunities, pay and performance, benefits and compensation administration, training and development and employee relations facilitation. The mission of Human Resources is to provide quality HR services in order to attract, develop, motivate, and retain a diverse workforce within a supportive and cohesive work environment. The HR mission is carried out through a philosophy of strategic vision, leadership, and a customer driven foundation.

Human Resources is instrumental in providing labor law compliance, record keeping, staffing and retention, compensation, employer/employee relations, training and development, policy and procedures, and performance management.

Goals & Objectives

- Ensure the City of Kennesaw is able to attract and retain the most qualified employees through equitable and market driven compensation and benefits
- Invest in our staff through leadership development
- Ensure city personnel are providing outstanding internal and external customer service through fair and equitable performance management
- Expand recruitment strategy and improving the onboarding process

Department Highlights

- Conducted a comprehensive employee benefits and compensation survey

Operating Budget Comments

Fiscal Year 2023 Budget: \$474,548

Fiscal Year 2024 Budget: \$429,925

The highlights of the recommended budget include the following:

- An increase in Retirement Contributions due to increased retirement contributions spread throughout each department
- An increase of \$300 in Education & Training to continue to support and require mandatory city wide implementation of non-harassment/discrimination training and continuing education/training/professional development for HR staff
- A decrease of \$51,750 in Other Professional Services due to the completion of an updated Classification and Compensation Study in FY 23
- An increase of \$2,500 in Employee Team Building due to increased cost of holiday lunch
- A decrease of \$3,700 in Wellness to be reallocated in other lines

Position Summary

Fiscal Year 2023 Total Funded Positions: 3

Fiscal Year 2023 Total Authorized Positions: 3

Fiscal Year 2024 Total Funded Positions: 3

Fiscal Year 2024 Total Authorized Positions: 3



City of Kennesaw

Budget Comparison Report

Account Summary

			Comparison 1	Comparison 1	
			Budget	to Parent	%
		2021-2022	2023-2024	Budget	
Account Number		Total Activity	APPROVED	Increase / (Decrease)	
Fund: 100 - GENERAL FUND					
Expense					
100-1540-51-110000-00000	REGULAR EMPLOYEES	197,195.78	232,331.00	231,560.00	-771.00 -0.33%
100-1540-51-145000-00000	HOLIDAY BONUS PAYMENT	600.00	550.00	600.00	50.00 9.09%
100-1540-51-170000-00000	VACATION PAY	10,882.92	0.00	0.00	0.00 0.00%
100-1540-51-210000-00000	GROUP INSURANCE	8,652.93	40,837.00	46,921.00	6,084.00 14.90%
100-1540-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	15,797.84	17,815.00	17,760.00	-55.00 -0.31%
100-1540-51-240000-00000	RETIREMENT CONTRIBUTIONS	26,690.57	28,353.00	29,572.00	1,219.00 4.30%
100-1540-51-270000-00000	WORKER'S COMPENSATION	285.07	297.00	321.00	24.00 8.08%
100-1540-52-123100-00000	PRE-EMPLOYMENT PHYSICALS	4,275.09	6,000.00	7,200.00	1,200.00 20.00%
100-1540-52-125000-00000	OTHER PROFESSIONAL SERVICE	36,600.61	98,600.00	46,850.00	-51,750.00 -52.48%
100-1540-52-310000-00000	INS, OTHER THAN EMP BENEFIT	2,233.55	2,303.00	2,641.00	338.00 14.68%
100-1540-52-325000-00000	POSTAGE	119.42	200.00	200.00	0.00 0.00%
100-1540-52-332000-00000	MARKETING	522.97	1,000.00	1,000.00	0.00 0.00%
100-1540-52-350000-00000	TRAVEL	2,256.26	2,000.00	2,000.00	0.00 0.00%
100-1540-52-362000-00000	PROFESSIONAL MEMBERSHIPS	1,294.00	1,370.00	1,300.00	-70.00 -5.11%
100-1540-52-363000-00000	MEETING EXPENSES	1,927.86	2,500.00	2,500.00	0.00 0.00%
100-1540-52-370000-00000	EDUCATION & TRAINING	6,273.73	10,200.00	10,500.00	300.00 2.94%
100-1540-52-610000-00000	EMPLOYEE TEAM BUILDING	10,671.19	11,000.00	13,500.00	2,500.00 22.73%
100-1540-52-620000-00000	AWARDS	4,881.17	6,000.00	6,000.00	0.00 0.00%
100-1540-52-630000-00000	WELLNESS	343.00	10,000.00	6,300.00	-3,700.00 -37.00%
100-1540-53-111000-00000	OFFICE SUPPLIES	1,653.77	3,192.00	3,200.00	8.00 0.25%
Total Expense:		333,157.73	474,548.00	429,925.00	-44,623.00 -9.40%
Total Fund: 100 - GENERAL FUND:		333,157.73	474,548.00	429,925.00	-44,623.00 -9.40%
Report Total:		333,157.73	474,548.00	429,925.00	-44,623.00 -9.40%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND							
Expense							
100-1540-51-110000-00000	REGULAR EMPLOYEES	231,560.00	231,560.00	0.00	0.00	231,560.00	100.00 %
100-1540-51-145000-00000	HOLIDAY BONUS PAYMENT	600.00	600.00	0.00	0.00	600.00	100.00 %
100-1540-51-210000-00000	GROUP INSURANCE	46,921.00	46,921.00	0.00	0.00	46,921.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE		1.00	46,921.00	46,921.00			
100-1540-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	17,760.00	17,760.00	0.00	0.00	17,760.00	100.00 %
100-1540-51-240000-00000	RETIREMENT CONTRIBUTIONS	29,572.00	29,572.00	0.00	0.00	29,572.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
DEFERRED COMP.		0.00	0.00	2,224.00			
GMEBS PENSION		0.00	0.00	27,348.00			
100-1540-51-270000-00000	WORKER'S COMPENSATION	321.00	321.00	0.00	0.00	321.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKERS COMPENSATION		0.00	0.00	321.00			
100-1540-52-123100-00000	PRE-EMPLOYMENT PHYSICALS	7,200.00	7,200.00	0.00	0.00	7,200.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Checkr Background Checks and Drug Screens		0.00	0.00	7,200.00			
Budget Notes							
Subject		Description					
Increase offset		Increase from \$6000 last FY due to pattern of increased expenses. This \$1200 increase is offset by decrease to Wellness of \$1200 since have wellness funds from carrier.					
100-1540-52-125000-00000	OTHER PROFESSIONAL SERVICES	46,850.00	46,850.00	0.00	0.00	46,850.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
ACA Reporting		0.00	0.00	1,000.00			
Eversign		0.00	0.00	400.00			
Jellyvision Benefits Subscription		0.00	0.00	5,000.00			
Leadership Academy		0.00	0.00	33,000.00			
Shredding		0.00	0.00	250.00			
Zoho Recruiting Services		0.00	0.00	7,200.00			
Budget Notes							
Subject		Description					
Decrease Relative to Last Year		Last year included budgeting for salary study which will be paid for and completed in FY22-23					
100-1540-52-310000-00000	INS, OTHER THAN EMP BENEFITS	2,641.00	2,641.00	0.00	0.00	2,641.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PROPERTY & LIABILITY INSURANCE		0.00	0.00	2,641.00			
100-1540-52-325000-00000	POSTAGE	200.00	200.00	0.00	0.00	200.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Misc Postage		0.00	0.00	200.00			

Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
100-1540-52-332000-00000	MARKETING	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Recruiting Ads/Marketing Materials		0.00	0.00	1,000.00			
100-1540-52-350000-00000	TRAVEL	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Conference Hotel and Airfare		0.00	0.00	2,000.00			
100-1540-52-362000-00000	PROFESSIONAL MEMBERSHIPS	1,300.00	1,300.00	0.00	0.00	1,300.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Brian Acker SHRM National and Atlanta Memberships		0.00	0.00	400.00			
Brian SHRM Recertification Fee		0.00	0.00	250.00			
GLGPA Annual Membership		0.00	0.00	150.00			
SHRM National Kendall and Rochelle		0.00	0.00	500.00			
100-1540-52-363000-00000	MEETING EXPENSES	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
City Wide Orientation Lunch		0.00	0.00	700.00			
Leadership Academy Lunches		0.00	0.00	1,800.00			
100-1540-52-370000-00000	EDUCATION & TRAINING	10,500.00	10,500.00	0.00	0.00	10,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Kantola Harrassment Training Module		0.00	0.00	5,000.00			
Kendall, Rochelle, and Brian Misc Training Oppts		0.00	0.00	4,000.00			
SHRM National Conference		0.00	0.00	1,500.00			
100-1540-52-610000-00000	EMPLOYEE TEAM BUILDING	13,500.00	13,500.00	0.00	0.00	13,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
City Fall Picnic		0.00	0.00	1,500.00			
Holiday Lunch		0.00	0.00	9,000.00			
Misc Team Building/Employee Appreciation		0.00	0.00	1,500.00			
Open Enrollment Food Truck		0.00	0.00	1,500.00			
Budget Notes							
Subject		Description					
Increase Offset		Increase from \$11,000 last FY due to pattern of increased expenses. This \$2500 increase is offset by decrease to Wellness of \$2500 since have wellness funds from carrier.					
100-1540-52-620000-00000	AWARDS	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Retiree Awards		0.00	0.00	6,000.00			
100-1540-52-630000-00000	WELLNESS	6,300.00	6,300.00	0.00	0.00	6,300.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Employee Wellness Initiatives		0.00	0.00	6,300.00			
Budget Notes							
Subject		Description					
Decrease to offset Team Building and Pre Emp Phys		Decrease of \$3700 from last FY to offset increases in Team Building and Pre Employment Physicals due to pattern of increased expenses in these areas. Sufficient Wellness funds are otherwise available through our carrier.					
100-1540-53-111000-00000	OFFICE SUPPLIES	3,200.00	3,200.00	0.00	0.00	3,200.00	100.00 %

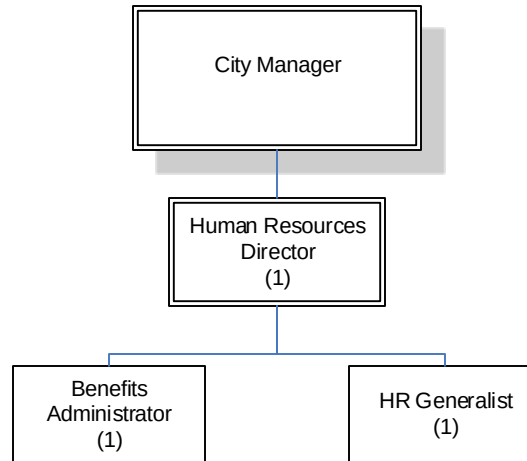
Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Budget Detail							
Description		Units	Price	Amount			
Misc Office Supplies		0.00	0.00	3,200.00			
Expense Total:		429,925.00	429,925.00	0.00	0.00	429,925.00	100.00%
Fund: 100 - GENERAL FUND Total:		429,925.00	429,925.00	0.00	0.00	429,925.00	100.00%
Report Total:		429,925.00	429,925.00	0.00	0.00	429,925.00	100.00%

Human Resources

Authorizations- 3



Fiscal Year 2024 Budget Briefing Paper

Department: Building Maintenance

The Buildings and Facilities Maintenance Department is divided into two (2) Divisions (Custodial and Facilities Maintenance). Custodial personnel are responsible for the cleaning of City owned buildings and facilities. The custodians spend their days picking up trash, sweeping, mopping, vacuuming, or using industrial cleaning equipment to clean floors, cleaning and stocking bathrooms, making sure buildings are secure, cleaning windows, while report on minor building maintenance and repairs items.

The Facilities Maintenance Division team consist of six (6) facilities maintenance personnel who handle major projects of various sizes. The team functions are to perform a variety of non-technical maintenance duties in City owned and leased buildings, e.g., painting, carpentry, custodial, plumbing, and general maintenance.

Goals & Objectives

- To provide strategic oversight, direction, building custodial services, construction, and management of the City of Kennesaw's real estate holdings, facilities and enterprise assets (FF&E).
- To examine on an ongoing basis our operations and processes, seeking opportunities to lessen risk, improve security, reduce costs, maintain safety and ensure the continued efficiency and effectiveness of our services.
- To provide our customers with professional and friendly custodial service, which meets or exceeds the expectation of the management, staff and personnel visiting a City facility.
- To provide safe, clean, well maintained and sustainable facilities, and to provide for the City's space needs by planning, designing and constructing operationally efficient properties.

Department Highlights

- Painted the City Water Tower
- Began construction of the Depot Park Amphitheater
- Coordinated build out the 2nd floor of Public Works facility to provide a better citizen experience
- Painted and installed new flooring in City Hall
- Replaced all lighting fixtures in Community Center to LED fixtures (190 total)
- Installed New HVAC unit in the Admin area of the Southern Museum
- Replace tennis court lights to LED fixtures
- Painted and updated the Jolly Education Pierce Room at the Southern Museum
- Painted and updated the Jolly Education Center Class rooms
- Purchased 15 new AED's for City Facilities
- Purchased new fire extinguishers for all patrol vehicles for PD
- Renovated old jail kitchen into a Crime Lab for PD
- Created new Police Department break room for officers and staff

- Starting processes to build new Public Safety Facility

Operating Budget Comments

Fiscal Year 2023 Budget: \$1,597,144

Fiscal Year 2024 Budget: \$1,660,906

The highlights of the recommended budget include the following:

- An increase in Retirement Contributions due to increased retirement contributions spread throughout each department
- An increase of \$75,560 in Cleaning to add two additional custodians to the Recreation Center and renovated 2nd floor of the Public Works building
- An increase of \$15,253 in Water/Sewage utilities to reflect current trends and to add five (5) more meters to Depot Park
- A decrease of \$37,500 in the Safety Committee for the purchase of 15 new AEDs that replaced out dated models in FY 23
- A decrease of \$22,400 in Small Equipment due to one-time purchases of furniture in FY 23
- A decrease of \$4,606 in Energy-Gasoline/Diesel due to consolidation of vehicle fleet fuel costs with Public Works for better tracking and management oversight
- A decrease of \$2,890 in Vehicle Repairs & Maintenance due to consolidation of vehicle fleet with Public Works for better tracking and management oversight

Position Summary

Fiscal Year 2023 Total Authorized Positions: 6

Fiscal Year 2023 Total Funded Positions: 6

Fiscal Year 2024 Total Authorized Positions: 6

Fiscal Year 2024 Total Funded Positions: 6



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 100 - GENERAL FUND

Expense

[100-1565-51-110000-00000](#) REGULAR EMPLOYEES
[100-1565-51-130000-00000](#) OVERTIME
[100-1565-51-130500-00000](#) BUILDING MAINT. - ONCALL
[100-1565-51-145000-00000](#) HOLIDAY BONUS PAYMENT
[100-1565-51-210000-00000](#) GROUP INSURANCE
[100-1565-51-211400-00000](#) HSA EMPLOYERS SHARE
[100-1565-51-215000-00000](#) GROUP INSURANCE-RETIREE
[100-1565-51-220000-00000](#) SOCIAL SEC (FICA) CNTRIB
[100-1565-51-240000-00000](#) RETIREMENT CONTRIBUTIONS
[100-1565-51-270000-00000](#) WORKER'S COMPENSATION
[100-1565-52-210000-00000](#) CLEANING
[100-1565-52-211000-00000](#) DISPOSAL
[100-1565-52-220500-00000](#) REPAIRS/MAINT--BUILDINGS
[100-1565-52-232000-00000](#) RENTAL OF EQUIP & VEHICLE
[100-1565-52-310000-00000](#) INS, OTHER THAN EMP BEN
[100-1565-52-370000-00000](#) EDUCATION & TRAINING
[100-1565-52-371500-00000](#) SAFETY COMMITTEE
[100-1565-52-430000-00000](#) VEHICLE REPAIRS & MAINT
[100-1565-52-440000-00000](#) EQUIPMENT REPAIRS & MAINT
[100-1565-53-111000-00000](#) OFFICE SUPPLIES
[100-1565-53-112000-00000](#) JANITORIAL SUPPLIES
[100-1565-53-116000-00000](#) EQUIPMENT PARTS
[100-1565-53-117200-00000](#) UNIFORMS
[100-1565-53-118000-00000](#) OPERATING MATERIALS/SUPP
[100-1565-53-121000-00000](#) WATER/SEWERAGE
[100-1565-53-121500-00000](#) NATURAL GAS
[100-1565-53-122500-00000](#) STORMWATER UTILITY
[100-1565-53-123000-00000](#) ENERGY-ELECTRICITY
[100-1565-53-123100-00000](#) STREET LIGHTING
[100-1565-53-127000-00000](#) ENERGY-GASOLINE/DIESEL
[100-1565-53-132000-00000](#) GENERAL FOOD EXPENSE

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
291,950.00	306,810.00	14,860.00	5.09%
4,825.00	4,825.00	0.00	0.00%
500.00	500.00	0.00	0.00%
1,000.00	1,150.00	150.00	15.00%
119,258.00	137,026.00	17,768.00	14.90%
500.00	500.00	0.00	0.00%
0.00	2,196.00	2,196.00	0.00%
22,818.00	23,990.00	1,172.00	5.14%
47,431.00	49,657.00	2,226.00	4.69%
7,527.00	8,132.00	605.00	8.04%
109,240.00	184,800.00	75,560.00	69.17%
250.00	0.00	-250.00	-100.00%
187,400.00	187,400.00	0.00	0.00%
3,300.00	3,300.00	0.00	0.00%
13,428.00	15,396.00	1,968.00	14.66%
3,000.00	3,000.00	0.00	0.00%
62,500.00	25,000.00	-37,500.00	-60.00%
2,890.00	0.00	-2,890.00	-100.00%
3,750.00	3,750.00	0.00	0.00%
1,000.00	1,000.00	0.00	0.00%
70,000.00	70,000.00	0.00	0.00%
2,950.00	2,950.00	0.00	0.00%
3,525.00	3,525.00	0.00	0.00%
60,132.00	60,132.00	0.00	0.00%
44,693.00	59,946.00	15,253.00	34.13%
26,972.00	26,972.00	0.00	0.00%
22,200.00	22,000.00	-200.00	-0.90%
410,149.00	410,149.00	0.00	0.00%
2,000.00	2,000.00	0.00	0.00%
4,606.00	0.00	-4,606.00	-100.00%
800.00	800.00	0.00	0.00%

Budget Comparison Report

		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Account Number		2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
100-1565-53-160000-00000	SMALL EQUIPMENT	56,400.00	34,000.00	-22,400.00	-39.72%
100-1565-53-160600-00000	BLDG MAINT SMALL EQUIP	10,000.00	10,000.00	0.00	0.00%
100-1565-53-180000-00000	MISCELLANEOUS	150.00	0.00	-150.00	-100.00%
Total Expense:		1,597,144.00	1,660,906.00	63,762.00	3.99%
Total Fund: 100 - GENERAL FUND:		1,597,144.00	1,660,906.00	63,762.00	3.99%
Report Total:		1,597,144.00	1,660,906.00	63,762.00	3.99%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND							
Expense							
100-1565-51-110000-00000	REGULAR EMPLOYEES	306,810.00	306,810.00	0.00	0.00	306,810.00	100.00 %
100-1565-51-130000-00000	OVERTIME	4,825.00	4,825.00	0.00	0.00	4,825.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Overtime		0.00	0.00	4,825.00			
100-1565-51-130500-00000	BUILDING MAINT. - ONCALL	500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Maint. Tech. On Call		1.00	500.00	500.00			
100-1565-51-145000-00000	HOLIDAY BONUS PAYMENT	1,150.00	1,150.00	0.00	0.00	1,150.00	100.00 %
100-1565-51-210000-00000	GROUP INSURANCE	137,026.00	137,026.00	0.00	0.00	137,026.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE		1.00	137,026.00	137,026.00			
100-1565-51-211400-00000	HSA EMPLOYERS SHARE	500.00	500.00	0.00	0.00	500.00	100.00 %
100-1565-51-215000-00000	GROUP INSURANCE-RETIREE	2,196.00	2,196.00	0.00	0.00	2,196.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE - RETIREE		1.00	2,196.00	2,196.00			
100-1565-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	23,990.00	23,990.00	0.00	0.00	23,990.00	100.00 %
100-1565-51-240000-00000	RETIREMENT CONTRIBUTIONS	49,657.00	49,657.00	0.00	0.00	49,657.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
DEFERRED COMP.		0.00	0.00	430.00			
GMEBS PENSION		0.00	0.00	49,227.00			
100-1565-51-270000-00000	WORKER'S COMPENSATION	8,132.00	8,132.00	0.00	0.00	8,132.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKERS COMPENSATION		0.00	0.00	8,132.00			
100-1565-52-210000-00000	CLEANING	184,800.00	184,800.00	0.00	0.00	184,800.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
City Wide Contracted Cleaning		1.00	184,800.00	184,800.00			
100-1565-52-220500-00000	REPAIRS/MAINT--BUILDINGS	187,400.00	187,400.00	0.00	0.00	187,400.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Adams Park		1.00	5,750.00	5,750.00			
Ben Robertson Community Center		1.00	5,750.00	5,750.00			
Bobby Grant		1.00	5,750.00	5,750.00			
City Hall		1.00	11,750.00	11,750.00			
City Wide Repairs		1.00	50,000.00	50,000.00			
Contracted Projects		1.00	68,900.00	68,900.00			
General Maint. & Repairs		1.00	17,250.00	17,250.00			
Museum		1.00	10,750.00	10,750.00			
SGG		1.00	5,750.00	5,750.00			

Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Swift Cantrell Park		1.00	5,750.00	5,750.00			
100-1565-52-232000-00000	RENTAL OF EQUIP & VEHICLE	3,300.00	3,300.00	0.00	0.00	3,300.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Rental Lifts		1.00	1,650.00	1,650.00			
Rental Tools		1.00	1,650.00	1,650.00			
100-1565-52-310000-00000	INS, OTHER THAN EMP BEN	15,396.00	15,396.00	0.00	0.00	15,396.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PROPERTY & LIABILITY INSURANCE		0.00	0.00	15,396.00			
100-1565-52-370000-00000	EDUCATION & TRAINING	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Electrical Training Course		1.00	1,000.00	1,000.00			
HVAC Training Course		1.00	1,000.00	1,000.00			
Misc. Training for Staff		1.00	1,000.00	1,000.00			
100-1565-52-371500-00000	SAFETY COMMITTEE	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Facilities Safety Items		1.00	2,000.00	2,000.00			
First Aid Kit for Public Work		1.00	5,400.00	5,400.00			
First Aid Kits for City Facilities		1.00	2,100.00	2,100.00			
Park & Rec Safety Items		1.00	3,000.00	3,000.00			
Personal Safety Boots		1.00	9,000.00	9,000.00			
Public Works Safety Items		1.00	3,500.00	3,500.00			
100-1565-52-440000-00000	EQUIPMENT REPAIRS & MAINT	3,750.00	3,750.00	0.00	0.00	3,750.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Equipment Repairs		1.00	3,750.00	3,750.00			
100-1565-53-111000-00000	OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Office Supplies		1.00	1,000.00	1,000.00			
100-1565-53-112000-00000	JANITORIAL SUPPLIES	70,000.00	70,000.00	0.00	0.00	70,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Adams Park		1.00	7,000.00	7,000.00			
Bobby Grant		1.00	1,000.00	1,000.00			
City Hall		1.00	5,000.00	5,000.00			
Depot Park		1.00	5,000.00	5,000.00			
Museum		1.00	6,000.00	6,000.00			
Parks & Rec.		1.00	25,000.00	25,000.00			
Public Works		1.00	4,000.00	4,000.00			
Recreation Center		1.00	5,000.00	5,000.00			
SGG		1.00	3,000.00	3,000.00			
Swift Cantrell Park		1.00	9,000.00	9,000.00			
100-1565-53-116000-00000	EQUIPMENT PARTS	2,950.00	2,950.00	0.00	0.00	2,950.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
City Wide HVAC Filters		1.00	2,950.00	2,950.00			
100-1565-53-117200-00000	UNIFORMS	3,525.00	3,525.00	0.00	0.00	3,525.00	100.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

				Period	Fiscal	Variance	Percent
				Activity	Activity	Favorable (Unfavorable)	Remaining
				Original	Current		
				Total Budget	Total Budget		
Budget Detail							
Description		Units	Price	Amount			
Building & Maint. Staff Uniforms		1.00	3,525.00	3,525.00			
100-1565-53-118000-00000	OPERATING MATERIALS/SUPP	60,132.00	60,132.00	0.00	0.00	60,132.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Adams Park Pest Control		1.00	250.00	250.00			
Annual Backflow Preventor Testing		1.00	1,000.00	1,000.00			
Bobby Grant Pest Control		1.00	540.00	540.00			
City Hall Annual Fire Inspection		1.00	4,200.00	4,200.00			
City Hall Elevator Maint Agreement		1.00	3,000.00	3,000.00			
City Hall Generator Maint. Agreement		1.00	2,750.00	2,750.00			
City Hall HVAC Maint. Agreement		1.00	3,750.00	3,750.00			
City Hall Pest Control		1.00	1,000.00	1,000.00			
Community Center HVAC Maint. Agreement		1.00	2,500.00	2,500.00			
Communtiy Center Annual Fire Inspection		1.00	1,100.00	1,100.00			
Depot Pest Control		1.00	780.00	780.00			
Depot Termite Bond		1.00	850.00	850.00			
Fire Ext. Inspections		1.00	2,500.00	2,500.00			
Museum Annual Fire Inspection		1.00	1,800.00	1,800.00			
Museum Elevator Maint. Agreement		1.00	3,300.00	3,300.00			
Museum Pest Control		1.00	2,100.00	2,100.00			
Museum Security System Annual Inspection		1.00	300.00	300.00			
Museum Security System Monitoring		1.00	1,000.00	1,000.00			
Museum Termite Bond		1.00	1,440.00	1,440.00			
Museum HVAC Agreement		1.00	4,250.00	4,250.00			
Public Works Annual Fire Inspections		1.00	1,100.00	1,100.00			
Public Works Elevator Maint. Agreement		1.00	3,040.00	3,040.00			
Public Works Generator Maint. Agreement		1.00	2,500.00	2,500.00			
Public Works Pest Control		1.00	5,032.00	5,032.00			
Recreation Center Elevator Maint. Agreement		1.00	3,000.00	3,000.00			
Scout Hut Termite Bond		1.00	1,920.00	1,920.00			
SGG Pest Control		1.00	1,080.00	1,080.00			
State Elevator Inspections		1.00	3,450.00	3,450.00			
Swift Cantrell Pest Control		1.00	600.00	600.00			
100-1565-53-121000-00000	WATER/SEWERAGE	59,946.00	59,946.00	0.00	0.00	59,946.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Bobby Grant		1.00	726.00	726.00			
City Hall		1.00	13,474.00	13,474.00			
Community House		1.00	1,523.00	1,523.00			
Depot Park		1.00	10,572.00	10,572.00			
P&R		1.00	14,215.00	14,215.00			
Public Works		1.00	4,183.00	4,183.00			
Recreation Center		1.00	15,253.00	15,253.00			
100-1565-53-121500-00000	NATURAL GAS	26,972.00	26,972.00	0.00	0.00	26,972.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Bobby Grant		1.00	1,592.00	1,592.00			
City Hall		1.00	5,573.00	5,573.00			
Community House		1.00	473.00	473.00			
P&R		1.00	4,217.00	4,217.00			
Public Works		1.00	6,190.00	6,190.00			
Recreation Center		1.00	6,302.00	6,302.00			
SGG		1.00	2,625.00	2,625.00			
100-1565-53-122500-00000	STORMWATER UTILITY	22,000.00	22,000.00	0.00	0.00	22,000.00	100.00 %

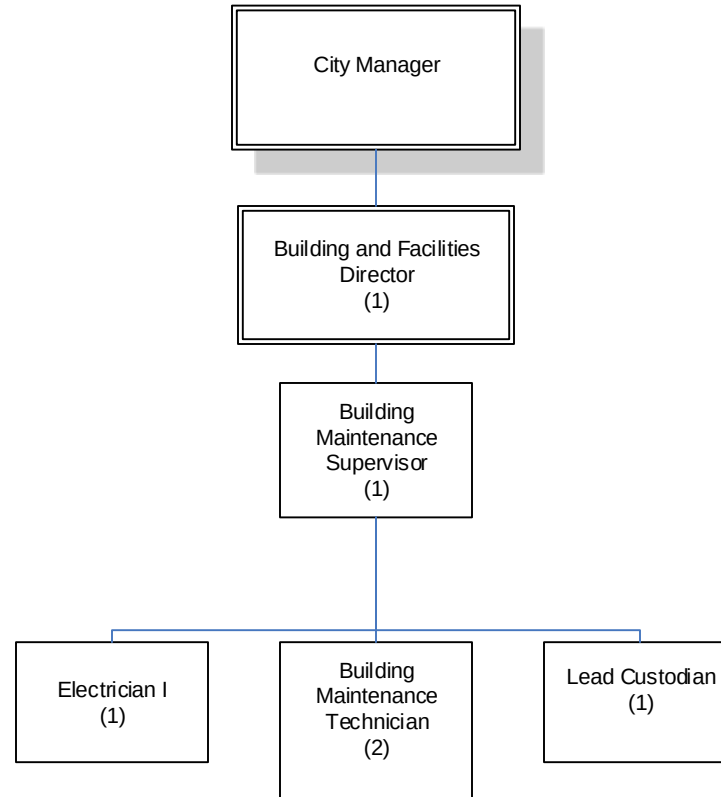
Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

				Period	Fiscal	Variance	Percent
				Activity	Activity	Favorable (Unfavorable)	Remaining
				Original Total Budget	Current Total Budget		
Budget Detail							
Description		Units	Price	Amount			
SW Utility Per COK Billing Dept.		1.00	22,000.00	22,000.00			
100-1565-53-123000-00000	ENERGY-ELECTRICITY	410,149.00	410,149.00	0.00	0.00	410,149.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Adams Park		1.00	100,209.00	100,209.00			
Bobby Grant		1.00	7,729.00	7,729.00			
City Hall		1.00	98,135.00	98,135.00			
Commuinty House		1.00	1,472.00	1,472.00			
Community Center		1.00	30,730.00	30,730.00			
Depot/Underpass		1.00	16,041.00	16,041.00			
Parking Lots/Maquee Signs		1.00	10,154.00	10,154.00			
Plaza		1.00	1,428.00	1,428.00			
Pottery House		1.00	3,563.00	3,563.00			
Public Works		1.00	20,017.00	20,017.00			
Recreation Center		1.00	90,000.00	90,000.00			
Swift		1.00	30,320.00	30,320.00			
Thompson House		1.00	351.00	351.00			
100-1565-53-123100-00000	STREET LIGHTING	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Street Light Power		1.00	2,000.00	2,000.00			
100-1565-53-132000-00000	GENERAL FOOD EXPENSE	800.00	800.00	0.00	0.00	800.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Food Expense		1.00	800.00	800.00			
100-1565-53-160000-00000	SMALL EQUIPMENT	34,000.00	34,000.00	0.00	0.00	34,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
For Assistant Special Event Coordinator		0.00	0.00	2,000.00			
For Crime Analyst		0.00	0.00	2,000.00			
Misc Furniture		1.00	30,000.00	30,000.00			
100-1565-53-160600-00000	BLDG MAINT SMALL EQUIP	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Cleaning Equipment		1.00	2,500.00	2,500.00			
Electrical Hand Tools and Equipment		1.00	2,500.00	2,500.00			
HVAC Tools and Equipment		1.00	2,500.00	2,500.00			
Shop Tools		1.00	2,500.00	2,500.00			
Expense Total:		1,660,906.00	1,660,906.00	0.00	0.00	1,660,906.00	100.00%
Fund: 100 - GENERAL FUND Total:		1,660,906.00	1,660,906.00	0.00	0.00	1,660,906.00	100.00%
Report Total:		1,660,906.00	1,660,906.00	0.00	0.00	1,660,906.00	100.00%

Building Maintenance

Authorizations- 6



Fiscal Year 2024 Budget Briefing Paper

Department: Court

The City of Kennesaw Municipal Court is an independent branch of government entrusted with the fair, timely, and impartial prosecution of misdemeanor and ordinance violations in accordance with local and state law. The Kennesaw Municipal Court also conforms to the standards set by the Uniform Rules for Municipal Courts of the State of Georgia regarding conduct and procedure. The staff of Kennesaw Municipal Court are committed to promoting excellence, integrity, and competency while ensuring the public's trust in the Judicial System and the City of Kennesaw.

Goals & Objectives

- Improve the use of City resources through networking and staff training
- Increase the use of technology to improve caseload management, coordinate efforts with appropriate jurisdictions, and meet state and local laws
- Improve the management of case records, develop ways for citizens to have electronic access, and to comply with state record retention laws

Department Highlights

- Received and processed approximately 7,662 citations written by the Kennesaw Police Department from October 1, 2022 to May 1, 2023
- Collected over \$475,000 in fines and surcharges during that same period
- The staff of Kennesaw Municipal Court have endeavored to decrease court delays, improve records management and technology, and provide better access to citizens

Operating Budget Comments

Fiscal Year 2023 Budget: \$427,094

Fiscal Year 2024 Budget: \$484,220

The highlights of the recommended budget include the following:

- An increase in Retirement Contributions due to increased retirement contributions spread throughout each department
- An increase of \$2,760 in Bailiffs to match market rates and account for amended responsibilities
- An increase of \$905 in Other Professional Services to match market rates for interpreter services
- An increase of \$40,000 in Legal Services to account for the City Solicitor's rising caseload
- A decrease of \$500 in Printing & Binding due to a reduction in the demand for paper forms
- A decrease of \$500 in Office Supplies and a decrease of \$400 in Other Material & Supply, respectively, to eliminate redundancies of shared supplies and materials
- An increase of \$150 in both Organizational Membership and Professional Development to accommodate the need for continual education
- An increase of \$10,000 in Software Fee due to a rise in costs for service

Position Summary

Fiscal Year 2023 Total Authorized Positions: 10

Fiscal Year 2023 Total Funded Positions: 10

Fiscal Year 2024 Total Authorized Positions: 10

Fiscal Year 2024 Total Funded Positions: 10



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 100 - GENERAL FUND

Expense

[100-2000-51-110000-00000](#) REGULAR EMPLOYEES
[100-2000-51-130000-00000](#) OVERTIME
[100-2000-51-145000-00000](#) HOLIDAY BONUS PAYMENT
[100-2000-51-160000-00000](#) BALIFFS
[100-2000-51-210000-00000](#) GROUP INSURANCE
[100-2000-51-211400-00000](#) HSA EMPLOYERS SHARE
[100-2000-51-220000-00000](#) SOCIAL SEC (FICA) CNTRIB
[100-2000-51-240000-00000](#) RETIREMENT CONTRIBUTIONS
[100-2000-51-270000-00000](#) WORKER'S COMPENSATION
[100-2000-52-121000-00000](#) LEGAL SERVICES
[100-2000-52-125000-00000](#) OTHER PROFESSIONAL SERV
[100-2000-52-221000-00000](#) EQUIPMENT MAINTENANCE
[100-2000-52-224000-00000](#) OTHER MAINTENANCE
[100-2000-52-310000-00000](#) INS, OTHER THAN EMP BEN
[100-2000-52-325000-00000](#) POSTAGE
[100-2000-52-340000-00000](#) PRINTING & BINDING
[100-2000-52-350000-00000](#) TRAVEL
[100-2000-52-361000-00000](#) ORGANIZATIONAL MEMBERSH
[100-2000-52-371000-00000](#) PROFESSIONAL DEVELOPMENT
[100-2000-52-395000-00000](#) ENERGY-GASOLINE
[100-2000-52-420000-00000](#) SOFTWARE FEE
[100-2000-53-110000-00000](#) GENERAL SUPPLIES & MAT
[100-2000-53-111000-00000](#) OFFICE SUPPLIES
[100-2000-53-111100-00000](#) COPY PAPER
[100-2000-53-117100-00000](#) GENERAL CLOTHING
[100-2000-53-118500-00000](#) COURT MATERIALS/SUPPLIES
[100-2000-53-119000-00000](#) OTHER MATERIAL & SUPPLY
[100-2000-53-140000-00000](#) BOOKS & PERIODICALS

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
184,885.00	180,000.00	-4,885.00	-2.64%
2,000.00	2,000.00	0.00	0.00%
600.00	600.00	0.00	0.00%
14,160.00	16,920.00	2,760.00	19.49%
38,346.00	44,059.00	5,713.00	14.90%
250.00	250.00	0.00	0.00%
15,896.00	16,175.00	279.00	1.76%
27,499.00	28,134.00	635.00	2.31%
405.00	437.00	32.00	7.90%
80,000.00	120,000.00	40,000.00	50.00%
10,975.00	11,880.00	905.00	8.25%
250.00	300.00	50.00	20.00%
200.00	0.00	-200.00	-100.00%
15,948.00	18,285.00	2,337.00	14.65%
3,600.00	3,600.00	0.00	0.00%
3,500.00	3,000.00	-500.00	-14.29%
3,200.00	3,200.00	0.00	0.00%
430.00	580.00	150.00	34.88%
1,450.00	1,600.00	150.00	10.34%
300.00	200.00	-100.00	-33.33%
17,000.00	27,000.00	10,000.00	58.82%
1,000.00	1,000.00	0.00	0.00%
2,500.00	2,000.00	-500.00	-20.00%
800.00	800.00	0.00	0.00%
300.00	300.00	0.00	0.00%
500.00	1,000.00	500.00	100.00%
400.00	0.00	-400.00	-100.00%
400.00	400.00	0.00	0.00%

Budget Comparison Report

		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Account Number		2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
100-2000-53-180000-00000	MISCELLANEOUS	300.00	500.00	200.00	66.67%
Total Expense:		427,094.00	484,220.00	57,126.00	13.38%
Total Fund: 100 - GENERAL FUND:		427,094.00	484,220.00	57,126.00	13.38%
Report Total:		427,094.00	484,220.00	57,126.00	13.38%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND							
Expense							
100-2000-51-110000-00000	REGULAR EMPLOYEES	180,000.00	180,000.00	0.00	0.00	180,000.00	100.00 %
100-2000-51-130000-00000	OVERTIME	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
OVERTIME		1.00	2,000.00	2,000.00			
100-2000-51-145000-00000	HOLIDAY BONUS PAYMENT	600.00	600.00	0.00	0.00	600.00	100.00 %
100-2000-51-160000-00000	BALIFFS	16,920.00	16,920.00	0.00	0.00	16,920.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
BAILIFF PAY		3.00	5,640.00	16,920.00			
Budget Notes							
Subject		Description					
BAILIFF PAY INCREASE		BAILIFF PAY INCREASE REQUESTED. BAILIFF POSITION NOT INCLUDED IN COMPENSATION & CLASSIFICATION STUDY CONDUCTED BY CITY. INCREASE REQUESTED TO MATCH MARKET RATES AND JOB RESPONSIBILITIES.					
100-2000-51-210000-00000	GROUP INSURANCE	44,059.00	44,059.00	0.00	0.00	44,059.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE		1.00	44,059.00	44,059.00			
100-2000-51-211400-00000	HSA EMPLOYERS SHARE	250.00	250.00	0.00	0.00	250.00	100.00 %
100-2000-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	16,175.00	16,175.00	0.00	0.00	16,175.00	100.00 %
100-2000-51-240000-00000	RETIREMENT CONTRIBUTIONS	28,134.00	28,134.00	0.00	0.00	28,134.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
DEFERRED COMP.		0.00	0.00	786.00			
GMEBS PENSION		0.00	0.00	27,348.00			
100-2000-51-270000-00000	WORKER'S COMPENSATION	437.00	437.00	0.00	0.00	437.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKERS COMPENSATION		0.00	0.00	437.00			
100-2000-52-121000-00000	LEGAL SERVICES	120,000.00	120,000.00	0.00	0.00	120,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
COURT APPOINTED ATTORNEYS		2.00	5,000.00	10,000.00			
SOLICITOR SERVICES		1.00	110,000.00	110,000.00			
100-2000-52-125000-00000	OTHER PROFESSIONAL SERV	11,880.00	11,880.00	0.00	0.00	11,880.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
OTHER LANGUAGE INTERPRETERS		1.00	5,000.00	5,000.00			
SPANISH INTERPRETER		1.00	6,580.00	6,580.00			
ZOOM ACCOUNTS- 2		2.00	150.00	300.00			
Budget Notes							
Subject		Description					
SPANISH INTERPRETER PAY INCREASE		SPANISH INTERPRETER PAY INCREASE REQUESTED. INTERPRETER POSITION NOT INCLUDED IN COMPENSATION & CLASSIFICATION STUDY CONDUCTED BY CITY. INCREASE REQUESTED TO MATCH MARKET RATES AND JOB RESPONSIBILITIES.					

Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
100-2000-52-221000-00000	EQUIPMENT MAINTENANCE	300.00	300.00	0.00	0.00	300.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
METAL DETECTOR/SCANNER RENEWAL		1.00	300.00	300.00			
100-2000-52-310000-00000	INS, OTHER THAN EMP BEN	18,285.00	18,285.00	0.00	0.00	18,285.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PROPERTY & LIABILITY INSURANCE		0.00	0.00	18,285.00			
100-2000-52-325000-00000	POSTAGE	3,600.00	3,600.00	0.00	0.00	3,600.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
POSTAGE		1.00	3,600.00	3,600.00			
100-2000-52-340000-00000	PRINTING & BINDING	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PRINTING & BINDING		1.00	3,000.00	3,000.00			
100-2000-52-350000-00000	TRAVEL	3,200.00	3,200.00	0.00	0.00	3,200.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
COURT CLERK TRAINING		2.00	800.00	1,600.00			
JUDGES TRAINING		2.00	800.00	1,600.00			
100-2000-52-361000-00000	ORGANIZATIONAL MEMBERSHIP	580.00	580.00	0.00	0.00	580.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
COUNCIL OF MUNI COURT JUDGES		3.00	100.00	300.00			
COURT CLERKS ASSOCIATIONS		1.00	250.00	250.00			
GCIC-TAC ASSOC		1.00	30.00	30.00			
100-2000-52-371000-00000	PROFESSIONAL DEVELOPMENT	1,600.00	1,600.00	0.00	0.00	1,600.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
COURT CLERKS TRAINING		2.00	400.00	800.00			
JUDGES TRAINING		2.00	400.00	800.00			
100-2000-52-395000-00000	ENERGY-GASOLINE	200.00	200.00	0.00	0.00	200.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GASOLINE FOR WARRANT OFFICER		1.00	200.00	200.00			
100-2000-52-420000-00000	SOFTWARE FEE	27,000.00	27,000.00	0.00	0.00	27,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
COURTWARE & TECHNOLOGY COSTS		1.00	27,000.00	27,000.00			
100-2000-53-110000-00000	GENERAL SUPPLIES & MAT	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GENERAL SUPPLIES & MATERIALS		1.00	1,000.00	1,000.00			
100-2000-53-111000-00000	OFFICE SUPPLIES	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
OFFICE SUPPLIES		1.00	2,000.00	2,000.00			
100-2000-53-111100-00000	COPY PAPER	800.00	800.00	0.00	0.00	800.00	100.00 %

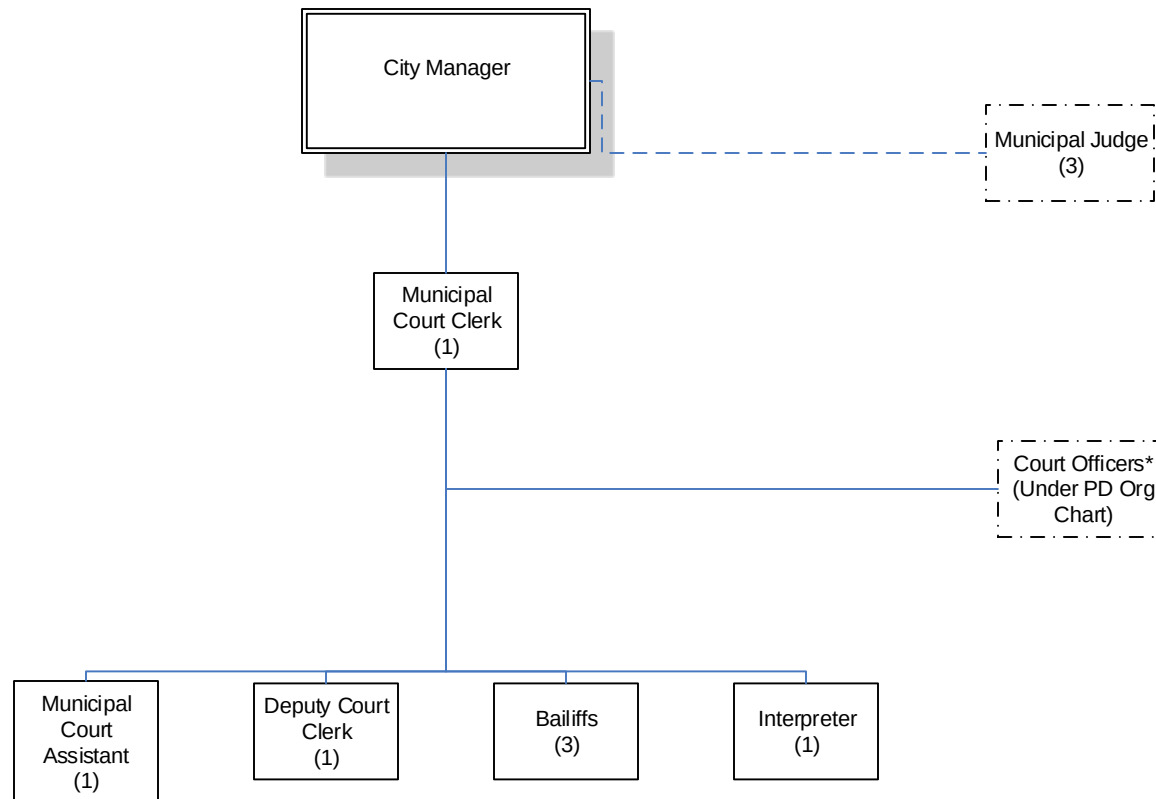
Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail							
Description		Units	Price	Amount			
COPY PAPER		1.00	800.00	800.00			
100-2000-53-117100-00000	GENERAL CLOTHING	300.00	300.00	0.00	0.00	300.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GENERAL CLOTHING		1.00	300.00	300.00			
100-2000-53-118500-00000	COURT MATERIALS/SUPPLIES	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
COURT MATERIALS/SUPPLIES		1.00	1,000.00	1,000.00			
100-2000-53-140000-00000	BOOKS & PERIODICALS	400.00	400.00	0.00	0.00	400.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
CODE BOOK UPDATES		1.00	400.00	400.00			
100-2000-53-180000-00000	MISCELLANEOUS	500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
MISCELLANEOUS		1.00	500.00	500.00			
Expense Total:		484,220.00	484,220.00	0.00	0.00	484,220.00	100.00%
Fund: 100 - GENERAL FUND Total:		484,220.00	484,220.00	0.00	0.00	484,220.00	100.00%
Report Total:		484,220.00	484,220.00	0.00	0.00	484,220.00	100.00%

Municipal Court

Authorizations- 10



Updated 22 June 2023 FY 2024

Fiscal Year 2024 Budget Briefing Paper

Department: Police

The Kennesaw Police Department is staffed by sixty-eight full time Police Officers, ten Civilian support staff, and five Reserve Officers. Each member is charged with meeting the department's mission. *"It is the mission of the Kennesaw Police Department to assure that our community is safe from crime and disorder by focusing on the prevention of crime along with reducing the fear of crime."* Each year the Command Staff establishes annual department goals congruent with our mission and the current trends.

Goals and Objectives

- Provide the highest quality level of public safety and professionalism to all that we serve
- Focus on better community engagement with diverse fringes of the community
- Provide in house leadership training annually to each supervisor, manager and training officer
- Provide an exceptional agency succession plan coupled with career growth opportunities
- Remain focused on hiring and retention

Department Highlights

- The City of Kennesaw Police Department continues to experience a lower number of Group A Offenses. Our agency attributes this success to several factors, including our utilization of technology, progressive criminal intelligence methods and effective patrol in high-crime areas of the city. Additional success is driven by actively building partnerships and relationships with residents, businesses and other Law Enforcement partners.
- The Kennesaw Police Department has focused on crime prevention this year by focusing on Crime Analysis and collaborating with surrounding agencies to solve criminal activity. These partnerships have aided the department in solving criminal cases.
- In conjunction with the Citizen's Advisory Board, Kennesaw Police hosted our second annual Juneteenth Unity in the Community event. Donated funds that exceeded costs were donated back into the community at Pine Mountain Middle to assist with pre-designated programs for children in need.
- The Kennesaw Police Department held the second annual Walk a Mile in Her Shoes event to raise money to help reduce domestic abuse. Members of the Kennesaw Police Department, Community Leaders, and citizens walked around the track of Swift-Cantrell Park wearing high heel shoes. Over \$2,500 was raised.
- Once again, during the holiday season, the Kennesaw Police Department raised funds to buy gifts for children of families in need. The Jerry Worthan Memorial Christmas Fund has been in place for many decades and continues to serve our community. During the 2022 holiday season, the Kennesaw Police Department accepted and provided clothing and gifts for eight families, with a total of eighteen children. A total of \$9,250 was raised for this fund.
- The Kennesaw Police Department fundraises for the Special Olympics of Georgia and raised \$8,000 this year before the event began.

Operating Budget Comments

Fiscal Year 2023 Budget: \$8,700,211

Fiscal Year 2024 Budget: \$8,961,011

The highlights of the recommended budget include the following:

- Increase in Retirement Contributions due to increased retirement contributions spread throughout each department
- An increase of \$5,000 in User Fees – 800MZH Radio to Cobb County for rising costs
- An increase of \$8,000 in Advertising due to reallocation of funds
- An increase of \$500 in Organizational Membership to continue better engagement with the community
- An increase of \$15,595 in Education & Training due to the rising cost of ammunition
- A decrease of \$165,000 in Energy-Gasoline/Diesel due to consolidation of vehicle fleet fuel costs with Public Works for better tracking and management oversight
- A decrease of \$78,360 in Vehicle Repairs & Maintenance due to consolidation of vehicle fleet with Public Works for better tracking and management oversight
- An increase of \$9,064 in Equipment Repairs & Maintenance due to rising costs of maintenance contracts
- An increase of \$46,000 in Uniforms due to the cost of body armor
- A decrease of \$4,000 in Inmate Medical to better align with historical trends
- A decrease of \$50,000 in Inmate Housing due to agreement with Cobb County Sheriff's Office
- A decrease of \$2,000 in Radio Repairs & Maintenance to reflect a reduction in the purchase of new mobile and portable radios from Motorola
- A decrease of \$2,000 in Employee team building
- A decrease of \$4,000 in Police Materials & Supplies due to reallocation of funds
- A decrease of \$5,500 in General Office Small Equipment
- A decrease of \$1,000 in Miscellaneous due to reallocation of funds

Capital Outlay items funded by State and Local Fiscal Recovery Fund include:

- \$320,000 Ford Interceptor Utility SUV replacements (4)
- \$55,000 Ford Explorer XLT SUV – Admin (1)
- \$60,000 Ford F-150 Quad Cab – Code Enforcement (1)
- \$80,000 Chevy Tahoe (1)

Capital Outlay items funded by Court Service Improvement Fund include:

- \$20,387 Vehicle Mounted Radar Units (4)

Capital Outlay items funded by Court Project Fund include:

- \$9,468 Finger Print Machine replacement (1)
- \$20,000 Ballistic Shields (4)

Non-Capital Outlay items funded by Court Project Fund include:

- \$ 2,750 Flock Camera
- \$4,431 Camera and Equipment for Evidence Technician
- \$1,530 V-Line Closet in Wall Gun Safe
- \$2,881 Curaplex Active Assailant Kit Med Kits With CAT Tourniquet
- \$7,350 Olight Weapon Lights (70)

Position Summary

Fiscal Year 2023 Total Authorized Positions: 83

Fiscal Year 2023 Total Funded Positions: 83

Fiscal Year 2024 Total Authorized Positions: 84

Fiscal Year 2024 Total Funded Positions: 84



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 100 - GENERAL FUND

Expense

[100-3200-51-110000-00000](#) REGULAR EMPLOYEES
[100-3200-51-130000-00000](#) OVERTIME
[100-3200-51-130500-00000](#) POLICE ONCALL
[100-3200-51-145000-00000](#) HOLIDAY BONUS PAYMENT
[100-3200-51-210000-00000](#) GROUP INSURANCE
[100-3200-51-211400-00000](#) HSA EMPLOYERS SHARE
[100-3200-51-215000-00000](#) GROUP INSURANCE-RETIREE
[100-3200-51-220000-00000](#) SOCIAL SEC (FICA) CNTRIB
[100-3200-51-240000-00000](#) RETIREMENT CONTRIBUTIONS
[100-3200-51-270000-00000](#) WORKER'S COMPENSATION
[100-3200-52-110000-00000](#) INMATE MEDICAL
[100-3200-52-123100-00000](#) PRE-EMPLOYMENT PHYSICALS
[100-3200-52-125000-00000](#) OTHER PROFESSIONAL SERV
[100-3200-52-310000-00000](#) INS, OTHER THAN EMP BEN
[100-3200-52-311000-00000](#) CLAIM DEDUCTIBLES
[100-3200-52-324100-00000](#) USER FEES--800 MHZ RADIO
[100-3200-52-325000-00000](#) POSTAGE
[100-3200-52-330000-00000](#) ADVERTISING
[100-3200-52-340000-00000](#) PRINTING & BINDING
[100-3200-52-350000-00000](#) TRAVEL
[100-3200-52-361000-00000](#) ORGANIZATIONAL MEMBERSH
[100-3200-52-363000-00000](#) MEETING EXPENSES
[100-3200-52-370000-00000](#) EDUCATION & TRAINING
[100-3200-52-371000-00000](#) PROFESSIONAL DEVELOPMENT
[100-3200-52-394000-00000](#) INMATE HOUSING
[100-3200-52-430000-00000](#) VEHICLE REPAIRS & MAINT
[100-3200-52-440000-00000](#) EQUIPMENT REPAIRS & MAINT
[100-3200-52-450000-00000](#) RADIO REPAIRS & MAINT
[100-3200-52-601500-00000](#) HONOR GUARD TEAM
[100-3200-52-610000-00000](#) EMPLOYEE TEAM BUILDING
[100-3200-53-111000-00000](#) OFFICE SUPPLIES

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
5,042,401.00	5,252,650.00	210,249.00	4.17%
135,000.00	148,500.00	13,500.00	10.00%
85,000.00	95,000.00	10,000.00	11.76%
14,800.00	13,800.00	-1,000.00	-6.76%
944,071.00	1,090,749.00	146,678.00	15.54%
5,625.00	5,625.00	0.00	0.00%
8,972.00	26,352.00	17,380.00	193.71%
403,706.00	421,530.00	17,824.00	4.42%
606,648.00	632,110.00	25,462.00	4.20%
102,520.00	110,764.00	8,244.00	8.04%
28,000.00	24,000.00	-4,000.00	-14.29%
10,000.00	10,000.00	0.00	0.00%
18,000.00	18,000.00	0.00	0.00%
144,879.00	166,113.00	21,234.00	14.66%
5,000.00	5,000.00	0.00	0.00%
60,000.00	65,000.00	5,000.00	8.33%
2,700.00	2,200.00	-500.00	-18.52%
10,000.00	18,000.00	8,000.00	80.00%
5,000.00	4,000.00	-1,000.00	-20.00%
20,000.00	20,000.00	0.00	0.00%
4,500.00	5,000.00	500.00	11.11%
3,500.00	3,500.00	0.00	0.00%
85,000.00	100,595.00	15,595.00	18.35%
8,000.00	8,000.00	0.00	0.00%
170,000.00	120,000.00	-50,000.00	-29.41%
78,360.00	0.00	-78,360.00	-100.00%
102,067.00	111,131.00	9,064.00	8.88%
9,000.00	7,000.00	-2,000.00	-22.22%
2,000.00	2,000.00	0.00	0.00%
5,500.00	3,500.00	-2,000.00	-36.36%
4,500.00	4,500.00	0.00	0.00%

Budget Comparison Report

Account Number

[100-3200-53-111100-00000](#)
[100-3200-53-116500-00000](#)
[100-3200-53-117200-00000](#)
[100-3200-53-118000-00000](#)
[100-3200-53-118100-00000](#)
[100-3200-53-127000-00000](#)
[100-3200-53-132000-00000](#)
[100-3200-53-160100-00000](#)
[100-3200-53-160500-00000](#)
[100-3200-53-171000-00000](#)
[100-3200-53-180000-00000](#)

COPY PAPER
TIRES
UNIFORMS
OPERATING MATERIALS/SUPP
POLICE MATERIALS/SUPPLIES
ENERGY-GASOLINE/DIESEL
WATER
POLICE SMALL EQUIPMENT
GENL OFFICE SMALL EQUIP
FLOWERS
MISCELLANEOUS

Total Expense:		8,700,211.00	8,961,011.00	260,800.00	3.00%
Total Fund: 100 - GENERAL FUND:		8,700,211.00	8,961,011.00	260,800.00	3.00%
Report Total:		8,700,211.00	8,961,011.00	260,800.00	3.00%

Parent Budget	Comparison 1	Comparison 1	%
	Budget	to Parent	
2022-2023	2023-2024	Increase /	
APPROVED	REQUESTED	(Decrease)	
2,000.00	2,000.00	0.00	0.00%
12,000.00	15,000.00	3,000.00	25.00%
111,500.00	157,500.00	46,000.00	41.26%
5,000.00	5,000.00	0.00	0.00%
52,000.00	48,000.00	-4,000.00	-7.69%
165,000.00	0.00	-165,000.00	-100.00%
2,000.00	1,500.00	-500.00	-25.00%
216,462.00	234,392.00	17,930.00	8.28%
7,500.00	2,000.00	-5,500.00	-73.33%
1,000.00	1,000.00	0.00	0.00%
1,000.00	0.00	-1,000.00	-100.00%
8,700,211.00	8,961,011.00	260,800.00	3.00%
8,700,211.00	8,961,011.00	260,800.00	3.00%
8,700,211.00	8,961,011.00	260,800.00	3.00%



Budget Report

Account Summary

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND							
Expense							
100-3200-51-110000-00000	REGULAR EMPLOYEES	5,252,650.00	5,252,650.00	0.00	0.00	5,252,650.00	100.00 %
100-3200-51-130000-00000	OVERTIME	148,500.00	148,500.00	0.00	0.00	148,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Over time		1.00	148,500.00	148,500.00			
100-3200-51-130500-00000	POLICE ONCALL	95,000.00	95,000.00	0.00	0.00	95,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Police On Call		1.00	95,000.00	95,000.00			
100-3200-51-145000-00000	HOLIDAY BONUS PAYMENT	13,800.00	13,800.00	0.00	0.00	13,800.00	100.00 %
100-3200-51-210000-00000	GROUP INSURANCE	1,090,749.00	1,090,749.00	0.00	0.00	1,090,749.00	100.00 %
100-3200-51-211400-00000	HSA EMPLOYERS SHARE	5,625.00	5,625.00	0.00	0.00	5,625.00	100.00 %
100-3200-51-215000-00000	GROUP INSURANCE-RETIREE	26,352.00	26,352.00	0.00	0.00	26,352.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE - RETIREE		1.00	26,352.00	26,352.00			
100-3200-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	421,530.00	421,530.00	0.00	0.00	421,530.00	100.00 %
100-3200-51-240000-00000	RETIREMENT CONTRIBUTIONS	632,110.00	632,110.00	0.00	0.00	632,110.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
DEFERRED COMP.		0.00	0.00	24,977.00			
GMEBS PENSION		0.00	0.00	607,133.00			
100-3200-51-270000-00000	WORKER'S COMPENSATION	110,764.00	110,764.00	0.00	0.00	110,764.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKERS COMPENSATION		0.00	0.00	110,764.00			
100-3200-52-110000-00000	INMATE MEDICAL	24,000.00	24,000.00	0.00	0.00	24,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Inmate Medical		1.00	24,000.00	24,000.00			
Budget Notes							
Subject	Description						
Inmate Medical	Inmate medical nexessitates (i.e. Inmate Doctor, hospital, dental visits), DUI Blood alcohol testing.						
100-3200-52-123100-00000	PRE-EMPLOYMENT PHYSICALS	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Pre Employment Screening of Police Department		1.00	10,000.00	10,000.00			
Budget Notes							
Subject	Description						
Pre employment Screening	Pre employment screening for Police Department Candidates to include: Physical, psychological, medical, and drug testing evaluations. This also includes Guardian Alliance applicant tracking						
100-3200-52-125000-00000	OTHER PROFESSIONAL SERV	18,000.00	18,000.00	0.00	0.00	18,000.00	100.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

				Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail									
Description				Units	Price	Amount			
Professional Services Lt. Assessment				1.00	9,000.00	9,000.00			
Professional Services Sgt. Assessment				1.00	9,000.00	9,000.00			
Budget Notes									
Subject		Description							
Professional Services		Cost associated with process to facilitate promotiona assessments for the ranks of Sergeant and Lieutenants							
100-3200-52-310000-00000	INS, OTHER THAN EMP BEN			166,113.00	166,113.00	0.00	0.00	166,113.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
PROPERTY & LIABILITY INSURANCE				0.00	0.00	166,113.00			
100-3200-52-311000-00000	CLAIM DEDUCTIBLES			5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
CLAIM DEDUCTIBLES				1.00	5,000.00	5,000.00			
100-3200-52-324100-00000	USER FEES--800 MHZ RADIO			65,000.00	65,000.00	0.00	0.00	65,000.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
User Fees 800Mhz Radio				1.00	65,000.00	65,000.00			
Budget Notes									
Subject		Description							
User Fees - 800 MHZ Radio		Funding utilized to maintain user agreement between the City of Kennesaw and Cobb County for use of 800 mhz radio frequencies.							
100-3200-52-325000-00000	POSTAGE			2,200.00	2,200.00	0.00	0.00	2,200.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Postage for Official Department Usagee				1.00	2,200.00	2,200.00			
Budget Notes									
Subject		Description							
Postage		Funding utilized for postage for Official Department Mail							
100-3200-52-330000-00000	ADVERTISING			18,000.00	18,000.00	0.00	0.00	18,000.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Cadet Program				1.00	2,000.00	2,000.00			
Citizen's Police Academy				1.00	1,000.00	1,000.00			
Community Engagement Events and merchandise				1.00	6,000.00	6,000.00			
Recruiting event with Georgia and other states				1.00	2,000.00	2,000.00			
Recruitment Advertisement				1.00	2,000.00	2,000.00			
Recruitment giveaways				1.00	2,000.00	2,000.00			
Recruitment Meetings with Candidates				1.00	1,000.00	1,000.00			
Recruitment Video Update				1.00	2,000.00	2,000.00			
Budget Notes									
Subject		Description							
Recruitment and Community Engagement		Funding from this line supports Recruitment and Community Engagement Efforts.							
100-3200-52-340000-00000	PRINTING & BINDING			4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Printing and Binding				1.00	4,000.00	4,000.00			

Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Notes							
Subject	Description						
Printing and Binding	Funding from this line is utilized for professional printing of department manuals and publications; including forms, citations for code enforcement, door hangers, and business cards						
100-3200-52-350000-00000	TRAVEL	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Travel	1.00	20,000.00	20,000.00				
Budget Notes							
Subject	Description						
Travel	Travel for staff to attend training and conferences						
100-3200-52-361000-00000	ORGANIZATIONAL MEMBERSHIP	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Organizational Memberships	1.00	5,000.00	5,000.00				
Budget Notes							
Subject	Description						
Organizational Membership Dues	Funds from this line support memberships to professional and civi associations, which offer resources and training for department personnel in their individual job assignments adn specialties. IACP, FBINA, GACP, NNACP, ROCCIC						
100-3200-52-363000-00000	MEETING EXPENSES	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Meeting Expenses	1.00	3,500.00	3,500.00				
Budget Notes							
Subject	Description						
Meeting Expenses	Chiefs lunches, Meetings, KBA, CCLEA, Cobb Chamber						
100-3200-52-370000-00000	EDUCATION & TRAINING	100,595.00	100,595.00	0.00	0.00	100,595.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
.223 cal range ammo	1.00	22,000.00	22,000.00				
.308 cal range ammo	1.00	1,420.00	1,420.00				
9mm duty ammo	1.00	6,000.00	6,000.00				
9mm training ammo	1.00	16,500.00	16,500.00				
Brazilian Jiu-Jitsu Training	12.00	1,000.00	12,000.00				
Education and Training	1.00	23,000.00	23,000.00				
Taser training supplies / Less Leathal Training	1.00	15,000.00	15,000.00				
Training Targets	1.00	1,500.00	1,500.00				
Weapon Light Batteries	1.00	3,175.00	3,175.00				
Budget Notes							
Subject	Description						
Education and Training	Funding from this line supports standards of professional development and training for department personnel. With firearms training being one of the highest liability areas for a police department it is necessary to provide adequate live fire and simulation training to all sworn personnel. The requested allotment of ammo will allow each officer to complete the required semi-annual firearms qualification along with completion of additional training such as Officer Survival and Advanced Firearms Course as well as TASER training.						
100-3200-52-371000-00000	PROFESSIONAL DEVELOPMENT	8,000.00	8,000.00	0.00	0.00	8,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Professional Development	1.00	8,000.00	8,000.00				

Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Notes							
Subject	Description						
Professional Development	Funding to allow for material for advanced training classes lunches,CCLEA lunches, Safe Path Events, and GACP						
100-3200-52-394000-00000	INMATE HOUSING	120,000.00	120,000.00	0.00	0.00	120,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Inmate Housing	1.00	120,000.00	120,000.00				
Budget Notes							
Subject	Description						
Inmate Housing	Funding pays for the housing of Inmates sentenced under the city of kennesaw.						
100-3200-52-440000-00000	EQUIPMENT REPAIRS & MAINT	111,131.00	111,131.00	0.00	0.00	111,131.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
3SI	1.00	432.00	432.00				
Cell Brite	1.00	5,000.00	5,000.00				
CID Cyber Crime Suites	1.00	8,000.00	8,000.00				
Data Works	1.00	5,800.00	5,800.00				
Equipment Services and Contracts	1.00	8,300.00	8,300.00				
Flock Camera (CPF)	0.00	0.00	2,800.00				
Flock Maintenance (6 Cameras)	6.00	2,500.00	15,000.00				
Griffeye	1.00	2,000.00	2,000.00				
GTA	1.00	600.00	600.00				
Guardian Tracking	1.00	8,700.00	8,700.00				
IdiCore	1.00	15,000.00	15,000.00				
Leads On Line	1.00	6,100.00	6,100.00				
LEFTA PTO Software	1.00	2,500.00	2,500.00				
LINX	1.00	5,500.00	5,500.00				
Loud Sercurity Monitoring	1.00	432.00	432.00				
Pairin	1.00	2,400.00	2,400.00				
Palatine	1.00	1,495.00	1,495.00				
Power DMS	1.00	6,300.00	6,300.00				
QISOFT (Police Intel)	1.00	500.00	500.00				
ROCIC	1.00	300.00	300.00				
Spillman Command Central Inv.	1.00	8,300.00	8,300.00				
Survey Monkey	1.00	672.00	672.00				
Virtual Academy	1.00	5,000.00	5,000.00				
Budget Notes							
Subject	Description						
Equipment Contracts	Funding used to maintain department contracts and equipment service repairs.						
100-3200-52-450000-00000	RADIO REPAIRS & MAINT	7,000.00	7,000.00	0.00	0.00	7,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Radio Repair and Maintenance	1.00	7,000.00	7,000.00				
Budget Notes							
Subject	Description						
Radio Repair and Maintenance	Funding utilized to maintain and repair department speed detection devices, and both portable adn mobile radios.						
100-3200-52-601500-00000	HONOR GUARD TEAM	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Honor Guard	1.00	2,000.00	2,000.00				

Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

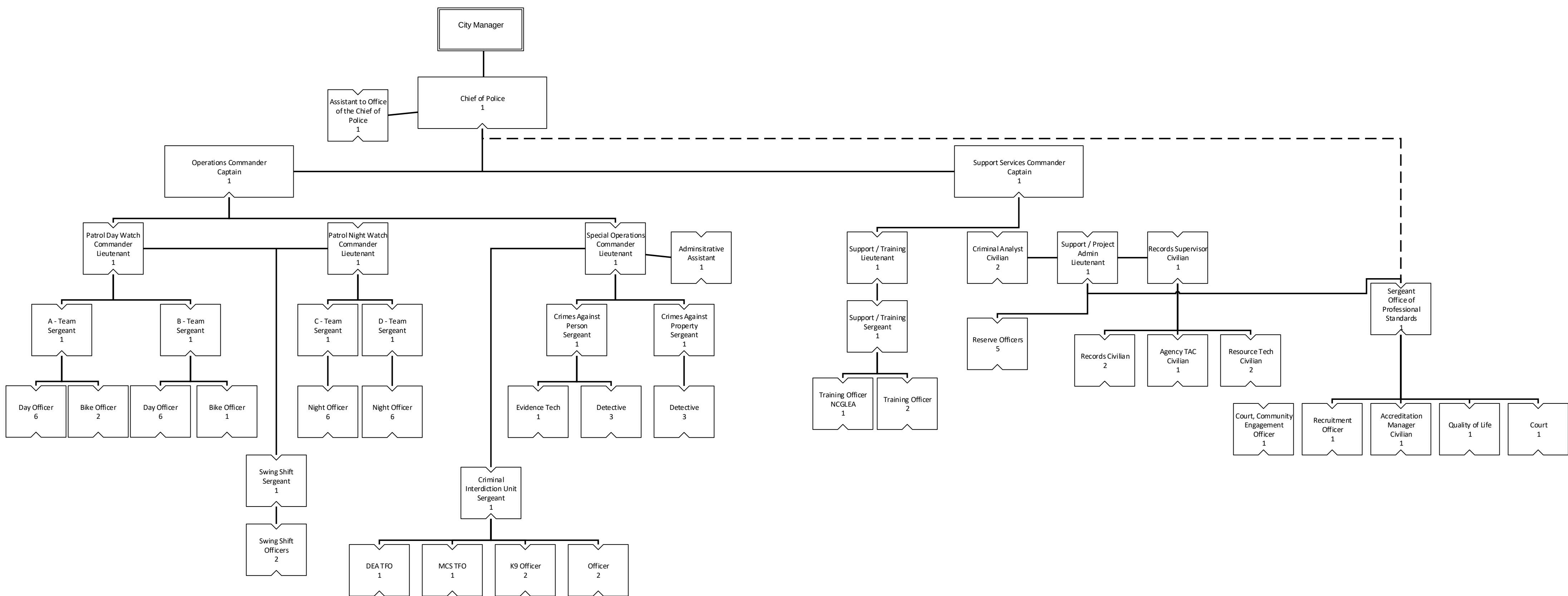
		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Notes							
Subject	Description						
Honor Guard	Honor Guard upkeep and supplies						
100-3200-52-610000-00000	EMPLOYEE TEAM BUILDING	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Employee Team Building	1.00	3,500.00	3,500.00				
Budget Notes							
Subject	Description						
Employee Team Building	Team building exercises, training, team gatherings, exercise equipment						
100-3200-53-111000-00000	OFFICE SUPPLIES	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
General Office Supplies	1.00	4,500.00	4,500.00				
Budget Notes							
Subject	Description						
General Office Supplies	Police Department share of office supplies received through central purchasing						
100-3200-53-111100-00000	COPY PAPER	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Copy Paper	1.00	2,000.00	2,000.00				
Budget Notes							
Subject	Description						
Copy Paper	Funding allows for purchase of copy paper to be utilized by department staff.						
100-3200-53-116500-00000	TIRES	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Tires	1.00	15,000.00	15,000.00				
Budget Notes							
Subject	Description						
Tires	Purchase tires for Police Department fleet vehicles as needed.						
100-3200-53-117200-00000	UNIFORMS	157,500.00	157,500.00	0.00	0.00	157,500.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Body Armor and Outter Carriers	20.00	1,900.00	38,000.00				
Command Staff and CID Clothing Allowance	11.00	900.00	9,900.00				
New Hires	9.00	4,500.00	40,500.00				
Uniforms	1.00	21,500.00	21,500.00				
UPD replacement	68.00	700.00	47,600.00				
Budget Notes							
Subject	Description						
Uniforms	Funding utilized to purchase uniforms for police personnel, including leather goods, body armor, and boots.						
100-3200-53-118000-00000	OPERATING MATERIALS/SUPP	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Operating Material / Supplies	1.00	5,000.00	5,000.00				
Budget Notes							
Subject	Description						
Operating Materials / Supplies	Purchases of supplies for Police projects, retirement ceremony supplies and gifts.						
100-3200-53-118100-00000	POLICE MATERIALS/SUPPLIES	48,000.00	48,000.00	0.00	0.00	48,000.00	100.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail							
Description		Units	Price	Amount			
Evidence Supplies		1.00	10,000.00	10,000.00			
For Crime Analyst		0.00	0.00	5,000.00			
Police Material / Supplies		1.00	33,000.00	33,000.00			
Budget Notes							
Subject		Description					
Police Materials / Supplies		Funds from this line are utilized to purchase specialized police materials and supplies as follows. Intoxilyzer supplies—gas for the intox 9000, mouthpieces, crimes scene supplies, support for canine, dog food, forms, cellphone subpoenas, and other related supplies					
100-3200-53-132000-00000	WATER	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Water		1.00	1,500.00	1,500.00			
Budget Notes							
Subject		Description					
Water		Water Cooler, bottled water to support officers working outside details, events, and training.					
100-3200-53-160100-00000	POLICE SMALL EQUIPMENT	234,392.00	234,392.00	0.00	0.00	234,392.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Ballistic Shields (CPF)		4.00	5,000.00	20,000.00			
Body Camera Contract Year 4		1.00	46,125.00	46,125.00			
Curaplex Active Assailant med Kits (CPF)		0.00	0.00	3,000.00			
Evidence Camera and Equipment (CPF)		1.00	4,500.00	4,500.00			
Lidar laser Speed detection devices		4.00	2,500.00	10,000.00			
Narcan Replacements		1.00	7,200.00	7,200.00			
olight weapon lights (CPF)		0.00	0.00	7,400.00			
Police Small Equipment		1.00	100,000.00	100,000.00			
Taser Contract year 5		1.00	34,637.00	34,637.00			
V-Line Closet Vault Wall Gun Safe (CPF)		0.00	0.00	1,530.00			
Budget Notes							
Subject		Description					
Police Small Equipment		Funds from this line are utilized to purchase alco-sensors, asp batons, badges, laser, radios, oc spray, radio batteries, etc... This funding also includes funding for active shooter response kits.					
100-3200-53-160500-00000	GENL OFFICE SMALL EQUIP	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
General Office Small Equipment		1.00	2,000.00	2,000.00			
Budget Notes							
Subject		Description					
General Office Small Equipment		Funds from this line are utilized to purchase small office equipment.					
100-3200-53-171000-00000	FLOWERS	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Breavement Flowers		1.00	1,000.00	1,000.00			
Budget Notes							
Subject		Description					
Purchase explanation		Purchase flowers to extend the departments expression of concern, care, and compassion to city personnel, and or other agencies.					
Expense Total:		8,961,011.00	8,961,011.00	0.00	0.00	8,961,011.00	100.00%
Fund: 100 - GENERAL FUND Total:		8,961,011.00	8,961,011.00	0.00	0.00	8,961,011.00	100.00%
Report Total:		8,961,011.00	8,961,011.00	0.00	0.00	8,961,011.00	100.00%

Police Department
Authorizations – 84





City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 100 - GENERAL FUND

Expense

[100-3800-52-363000-00000](#)

MEETING EXPENSES

Total Expense:

Total Fund: 100 - GENERAL FUND:

Report Total:

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
1,300.00	1,000.00	-300.00	-23.08%
1,300.00	1,000.00	-300.00	-23.08%
1,300.00	1,000.00	-300.00	-23.08%
1,300.00	1,000.00	-300.00	-23.08%

Fiscal Year 2024 Budget Briefing Paper

Department: Public Works – Administration

The Public Works Department provides a wide range of services that have significant economic impact, improve people's lives and help define the quality of life for residents and visitors. The department's core services include maintenance and repair of the city's infrastructure (streets, curb, gutters, and right-of-way); cemetery operations; stormwater maintenance; environmental services; supervision of trash collection and recycling services; fleet maintenance; and capital project management.

Goals & Objectives

- Continually review staffing vs. manpower requirements and make recommendations on changes as needed.
- Conduct operational analysis of service levels and budget objectives including comparing business processes with frequency of service, new products/technology, industry best practices, and staffing.
- Continue to identify and purchase, when possible, equipment and vehicles that can be used for multiple tasks. This may include purchasing attachments or accessories that would allow a single piece of equipment or vehicle to perform a variety of duties.
- Annually rate and prioritize the City's streets based on road conditions and traffic volumes. Resurfacing funded by SPLOST, LMIG and annual budget. Roads should typically be resurfaced every 15 years, lower volume neighborhoods can last 20 years while high volume roads may only last 10 years.
- Annually rate and prioritize the City's sidewalks based on ADA requirements, failures and trip hazards.
- Continue to identify areas of need and apply for Community Development Block Grants. This grant allows for constructing new sidewalks, curb and gutter, and storm drains in low to moderate income areas
- Identify and fund roadside beautification areas at City entry points and high visibility areas.
- Ensure oversight and completion of various SPLOST projects.

Department Highlights

- CDBG – Continued to install sidewalks in Woodland Acres
- LMIG – Resurfaced Legacy Park Blvd, Legacy Park Circle, Butler Creek Rd, Laurel Ln, Hillsborough Chase, English Oaks Dr, Westover Ln and Big Shanty Dr.
- Completed 500' of sidewalk replacement
- Continued design and land acquisition for Cherokee St, Ben King Rd and Sardis St projects

Operating Budget Comments

Fiscal Year 2023 Budget: \$754,497

Fiscal Year 2024 Budget: \$1,151,805

The highlights of the recommended budget include the following:

- An increase in Retirement Contributions due to increased retirement contributions spread throughout each department
- An increase of \$141,230 in Vehicle Repairs & Maintenance due to consolidation of vehicle fleet across departments, except for Stormwater and SGG, which allows for better tracking and management oversight.
- An increase of \$222,606 in Energy-Gasoline/Diesel due to consolidation of vehicle fleet fuel costs across departments, except Stormwater and SGG, which allows for better tracking and management oversight.

Position Summary

Fiscal Year 2023 Total Authorized Positions: 8

Fiscal Year 2023 Total Funded Positions: 7

Fiscal Year 2024 Total Authorized Positions: 8

Fiscal Year 2024 Total Funded Positions: 7

- One position (Fleet Lead Mechanic) is frozen



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 100 - GENERAL FUND

Expense

100-4000-51-110000-00000	REGULAR EMPLOYEES
100-4000-51-130000-00000	OVERTIME
100-4000-51-145000-00000	HOLIDAY BONUS PAYMENT
100-4000-51-210000-00000	GROUP INSURANCE
100-4000-51-211400-00000	HSA EMPLOYERS SHARE
100-4000-51-215000-00000	GROUP INSURANCE-RETIREE
100-4000-51-220000-00000	SOCIAL SEC (FICA) CNTRIB
100-4000-51-240000-00000	RETIREMENT CONTRIBUTIONS
100-4000-51-270000-00000	WORKER'S COMPENSATION
100-4000-52-125000-00000	OTHER PROFESSIONAL SERV
100-4000-52-310000-00000	INS, OTHER THAN EMP BEN
100-4000-52-325000-00000	POSTAGE
100-4000-52-340000-00000	PRINTING & BINDING
100-4000-52-350000-00000	TRAVEL
100-4000-52-362000-00000	PROFESSIONAL MEMBERSHIPS
100-4000-52-363000-00000	MEETING EXPENSES
100-4000-52-370000-00000	EDUCATION & TRAINING
100-4000-52-371000-00000	PROFESSIONAL DEVELOPMENT
100-4000-52-430000-00000	VEHICLE REPAIRS & MAINT
100-4000-52-440000-00000	EQUIPMENT REPAIRS & MAINT
100-4000-52-530000-00000	SUPPORT FOR OTR COMM ORC
100-4000-52-610000-00000	EMPLOYEE TEAM BUILDING
100-4000-53-111000-00000	OFFICE SUPPLIES
100-4000-53-117200-00000	UNIFORMS
100-4000-53-118000-00000	OPERATING MATERIALS/SUPP
100-4000-53-127000-00000	ENERGY-GASOLINE/DIESEL
100-4000-53-130000-00000	FOOD
100-4000-53-160000-00000	VEHICLE MAINTENANCE/SMAL

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
443,612.00	454,900.00	11,288.00	2.54%
7,000.00	7,000.00	0.00	0.00%
1,400.00	1,400.00	0.00	0.00%
76,693.00	88,119.00	11,426.00	14.90%
500.00	500.00	0.00	0.00%
0.00	2,196.00	2,196.00	0.00%
34,579.00	35,450.00	871.00	2.52%
52,926.00	56,066.00	3,140.00	5.93%
19,290.00	20,841.00	1,551.00	8.04%
35,000.00	35,000.00	0.00	0.00%
20,467.00	23,467.00	3,000.00	14.66%
300.00	300.00	0.00	0.00%
300.00	300.00	0.00	0.00%
2,000.00	2,000.00	0.00	0.00%
450.00	450.00	0.00	0.00%
150.00	150.00	0.00	0.00%
2,500.00	2,500.00	0.00	0.00%
500.00	500.00	0.00	0.00%
17,080.00	158,310.00	141,230.00	826.87%
1,500.00	1,500.00	0.00	0.00%
4,550.00	4,550.00	0.00	0.00%
1,000.00	1,000.00	0.00	0.00%
1,500.00	1,500.00	0.00	0.00%
7,200.00	7,200.00	0.00	0.00%
8,000.00	8,000.00	0.00	0.00%
11,000.00	233,606.00	222,606.00	2,023.69%
2,000.00	2,000.00	0.00	0.00%
2,500.00	2,500.00	0.00	0.00%

Budget Comparison Report

		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Account Number		2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
100-4000-53-180000-00000	MISCELLANEOUS	500.00	500.00	0.00	0.00%
Total Expense:		754,497.00	1,151,805.00	397,308.00	52.66%
Total Fund: 100 - GENERAL FUND:		754,497.00	1,151,805.00	397,308.00	52.66%
Report Total:		754,497.00	1,151,805.00	397,308.00	52.66%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND							
Expense							
100-4000-51-110000-00000	REGULAR EMPLOYEES	454,900.00	454,900.00	0.00	0.00	454,900.00	100.00 %
100-4000-51-130000-00000	OVERTIME	7,000.00	7,000.00	0.00	0.00	7,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Overtime		0.00	0.00	7,000.00			
100-4000-51-145000-00000	HOLIDAY BONUS PAYMENT	1,400.00	1,400.00	0.00	0.00	1,400.00	100.00 %
100-4000-51-210000-00000	GROUP INSURANCE	88,119.00	88,119.00	0.00	0.00	88,119.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE		1.00	88,119.00	88,119.00			
100-4000-51-211400-00000	HSA EMPLOYERS SHARE	500.00	500.00	0.00	0.00	500.00	100.00 %
100-4000-51-215000-00000	GROUP INSURANCE-RETIREE	2,196.00	2,196.00	0.00	0.00	2,196.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE - RETIREE		1.00	2,196.00	2,196.00			
100-4000-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	35,450.00	35,450.00	0.00	0.00	35,450.00	100.00 %
100-4000-51-240000-00000	RETIREMENT CONTRIBUTIONS	56,066.00	56,066.00	0.00	0.00	56,066.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
DEFERRED COMP.		0.00	0.00	1,369.00			
GMEBS PENSION		0.00	0.00	54,697.00			
100-4000-51-270000-00000	WORKER'S COMPENSATION	20,841.00	20,841.00	0.00	0.00	20,841.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKERS COMPENSATION		0.00	0.00	20,841.00			
100-4000-52-125000-00000	OTHER PROFESSIONAL SERV	35,000.00	35,000.00	0.00	0.00	35,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Property abatement		0.00	0.00	25,000.00			
Repair fleet equipment and PW yard		0.00	0.00	10,000.00			
100-4000-52-310000-00000	INS, OTHER THAN EMP BEN	23,467.00	23,467.00	0.00	0.00	23,467.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PROPERTY & LIABILITY INSURANCE		0.00	0.00	23,467.00			
100-4000-52-325000-00000	POSTAGE	300.00	300.00	0.00	0.00	300.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Satmps for Departmental mail		0.00	0.00	300.00			
100-4000-52-340000-00000	PRINTING & BINDING	300.00	300.00	0.00	0.00	300.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Misc printing and scanning needs		0.00	0.00	300.00			
100-4000-52-350000-00000	TRAVEL	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

				Period	Fiscal	Variance	Percent
				Activity	Activity	Favorable (Unfavorable)	Remaining
Original							
Total Budget							
Current							
Total Budget							
Budget Detail							
Description	Units	Price	Amount				
Expenses for training/conferences	0.00	0.00	2,000.00				
100-4000-52-362000-00000	PROFESSIONAL MEMBERSHIPS	450.00	450.00	0.00	0.00	450.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
APWA, ASE, ASFM	0.00	0.00	450.00				
100-4000-52-363000-00000	MEETING EXPENSES	150.00	150.00	0.00	0.00	150.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Food, drink, etc	0.00	0.00	150.00				
100-4000-52-370000-00000	EDUCATION & TRAINING	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Fees for seminars/conferences	0.00	0.00	2,500.00				
100-4000-52-371000-00000	PROFESSIONAL DEVELOPMENT	500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Meeting expenses	0.00	0.00	500.00				
100-4000-52-430000-00000	VEHICLE REPAIRS & MAINT	158,310.00	158,310.00	0.00	0.00	158,310.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
BLDG & FAC MT	0.00	0.00	2,890.00				
BLDG SERV	0.00	0.00	3,000.00				
P&R	0.00	0.00	15,340.00				
POLICE	0.00	0.00	75,000.00				
PW	0.00	0.00	17,080.00				
STREETS	0.00	0.00	45,000.00				
100-4000-52-440000-00000	EQUIPMENT REPAIRS & MAINT	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Preventive maintenance	0.00	0.00	1,000.00				
Repairs	0.00	0.00	500.00				
100-4000-52-530000-00000	SUPPORT FOR OTR COMM ORGA	4,550.00	4,550.00	0.00	0.00	4,550.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Arbor Day	0.00	0.00	50.00				
Big Shanty Sponsorship	0.00	0.00	250.00				
Board training/retreat	0.00	0.00	300.00				
KAB affiliate dues	0.00	0.00	200.00				
KAB conference registration	0.00	0.00	550.00				
KAB conference travel	0.00	0.00	1,500.00				
KGB affiliate dues	0.00	0.00	250.00				
Marketing/Promo material	0.00	0.00	500.00				
Shredder for event	0.00	0.00	600.00				
Volunteer refreshments	0.00	0.00	350.00				
100-4000-52-610000-00000	EMPLOYEE TEAM BUILDING	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Food/drink for Departmental events	0.00	0.00	1,000.00				
100-4000-53-111000-00000	OFFICE SUPPLIES	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %

Budget Report

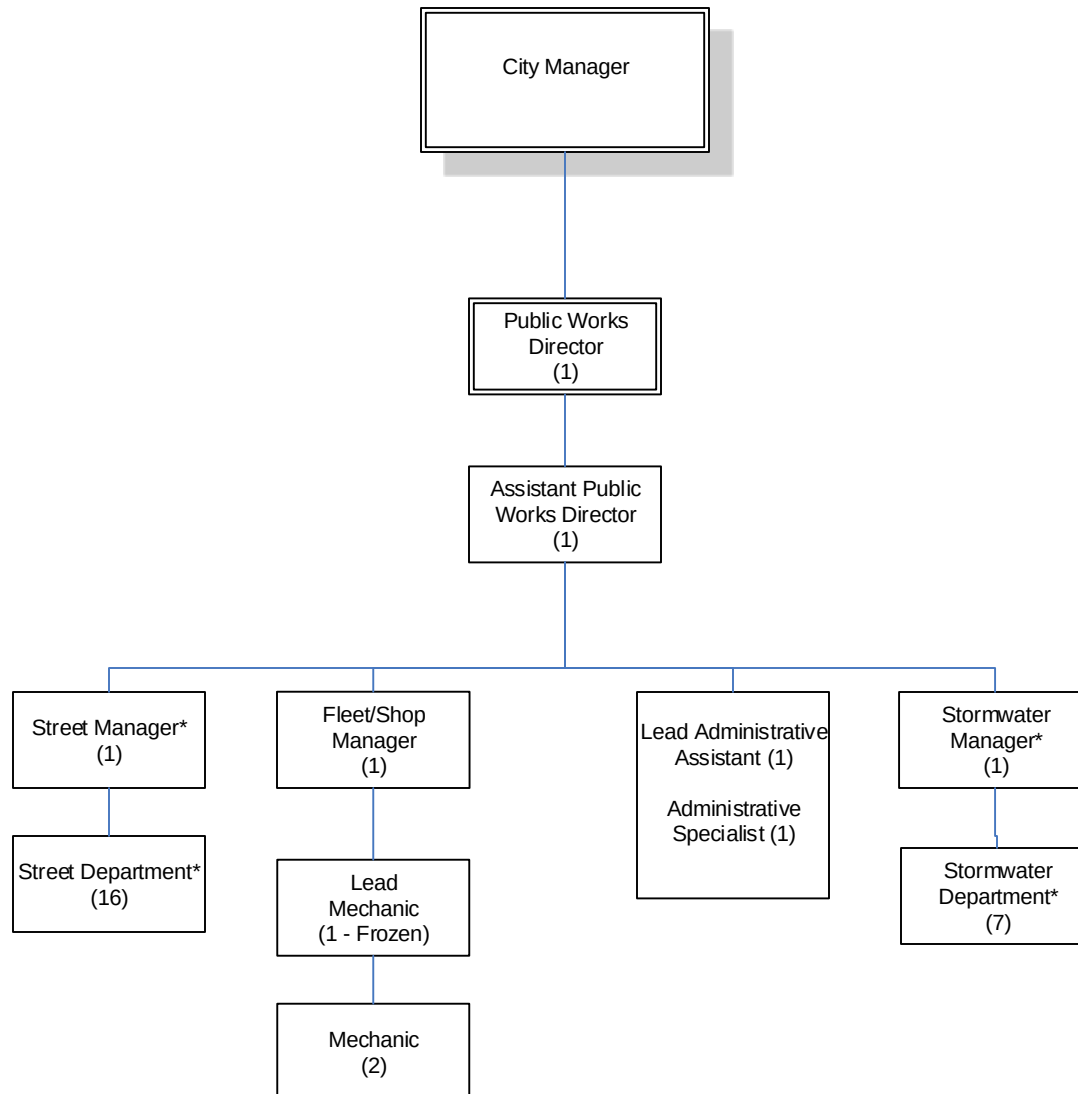
For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail							
Description		Units	Price	Amount			
Pens, paper, etc		0.00	0.00	1,500.00			
100-4000-53-117200-00000	UNIFORMS	7,200.00	7,200.00	0.00	0.00	7,200.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Supply and laundering		0.00	0.00	7,200.00			
100-4000-53-118000-00000	OPERATING MATERIALS/SUPP	8,000.00	8,000.00	0.00	0.00	8,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Tools, welding material, scanner updates		0.00	0.00	8,000.00			
100-4000-53-127000-00000	ENERGY-GASOLINE/DIESEL	233,606.00	233,606.00	0.00	0.00	233,606.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
BLDG & FAC MT		0.00	0.00	4,606.00			
BLDG SERV		0.00	0.00	6,000.00			
P&R		0.00	0.00	12,000.00			
POLICE		0.00	0.00	165,000.00			
PW		0.00	0.00	11,000.00			
STREETS		0.00	0.00	35,000.00			
100-4000-53-130000-00000	FOOD	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Department meetings and overtime meals		0.00	0.00	2,000.00			
100-4000-53-160000-00000	VEHICLE MAINTENANCE/SMALL EQ...	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Hand tools, saws, drills, etc		0.00	0.00	1,500.00			
Shovels, rakes, brooms, etc		0.00	0.00	1,000.00			
100-4000-53-180000-00000	MISCELLANEOUS	500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Misc expenses		0.00	0.00	500.00			
Expense Total:		1,151,805.00	1,151,805.00	0.00	0.00	1,151,805.00	100.00%
Fund: 100 - GENERAL FUND Total:		1,151,805.00	1,151,805.00	0.00	0.00	1,151,805.00	100.00%
Report Total:		1,151,805.00	1,151,805.00	0.00	0.00	1,151,805.00	100.00%

Public Works Department

Authorizations- 33 total

Administration - 8



*positions broken out on separate organizational chart

Updated 22 August 2023 FY 2024

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Fiscal Year 2024 Budget Briefing Paper

Department: Public Works – Streets

Operating Budget Comments

Fiscal Year 2023 Budget: \$1,668,457

Fiscal Year 2024 Budget: \$1,633,731

The highlights of the recommended budget include the following:

- An increase in Retirement Contributions due to increased retirement contributions spread throughout each department
- A decrease of \$2,654 in Landscaping Materials/Supply
- A decrease of \$35,000 in Energy-Gasoline/Diesel due to consolidation of vehicle fleet fuel costs with Public Works for better tracking and management oversight
- A decrease of \$45,000 in Vehicle Repairs & Maintenance due to consolidation of vehicle fleet with Public Works for better tracking and management oversight
- A decrease of \$1,500 in Uniforms to reflect actual usage

Capital Outlay items include:

- \$425,000 Street construction and \$300,000 CDBG: local paving/resurfacing projects funded through LMIG and CDBG, including city's portion of any required match. CDBG will be used in the City's disadvantaged neighborhoods.
- \$32,400 Zero Turn Lawn Mowers (x2 - \$16,000 per lawnmower)

Capital Outlay items funded by State and Local Fiscal Recovery Funds include:

- \$33,000 Vinyl Plotter for PW sign shop

Position Summary

Fiscal Year 2023 Total Authorized Positions: 21

Fiscal Year 2023 Total Funded Positions: 21

Fiscal Year 2024 Total Authorized Positions: 17

Fiscal Year 2024 Total Funded Positions: 17

- Four positions were moved from Street Department to Parks and Recreation



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 100 - GENERAL FUND

Expense

[100-4200-51-110000-00000](#)
[100-4200-51-130000-00000](#)
[100-4200-51-130500-00000](#)
[100-4200-51-145000-00000](#)
[100-4200-51-210000-00000](#)
[100-4200-51-211400-00000](#)
[100-4200-51-215000-00000](#)
[100-4200-51-220000-00000](#)
[100-4200-51-240000-00000](#)
[100-4200-51-270000-00000](#)
[100-4200-52-310000-00000](#)
[100-4200-52-311000-00000](#)
[100-4200-52-362000-00000](#)
[100-4200-52-370000-00000](#)
[100-4200-52-430000-00000](#)
[100-4200-53-111000-00000](#)
[100-4200-53-117200-00000](#)
[100-4200-53-118000-00000](#)
[100-4200-53-118100-00000](#)
[100-4200-53-119200-00000](#)
[100-4200-53-123000-00000](#)
[100-4200-53-127000-00000](#)
[100-4200-53-160000-00000](#)
[100-4200-53-180000-00000](#)

REGULAR EMPLOYEES
OVERTIME
STREET - ONCALL
HOLIDAY BONUS PAYMENT
GROUP INSURANCE
HSA EMPLOYERS SHARE
GROUP INSURANCE-RETIREE
SOCIAL SEC (FICA) CNTRIB
RETIREMENT CONTRIBUTIONS
WORKER'S COMPENSATION
INS, OTHER THAN EMP BEN
CLAIM DEDUCTIBLES
PROFESSIONAL MEMBERSHIPS
EDUCATION & TRAINING
VEHICLE REPAIRS & MAINT
OFFICE SUPPLIES
UNIFORMS
OPERATING MATERIALS/SUPP
LANDSCAPING MATERIALS/SUF
SIGNAGE
ENERGY-ELECTRICITY
ENERGY-GASOLINE/DIESEL
SMALL EQUIPMENT
MISCELLANEOUS

Total Expense:	1,668,457.00	1,633,731.00	-34,726.00	-2.08%
Total Fund: 100 - GENERAL FUND:	1,668,457.00	1,633,731.00	-34,726.00	-2.08%
Report Total:	1,668,457.00	1,633,731.00	-34,726.00	-2.08%

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
713,435.00	700,000.00	-13,435.00	-1.88%
7,000.00	7,000.00	0.00	0.00%
3,000.00	3,000.00	0.00	0.00%
2,650.00	2,250.00	-400.00	-15.09%
273,645.00	314,415.00	40,770.00	14.90%
250.00	500.00	250.00	100.00%
3,534.00	6,588.00	3,054.00	86.42%
55,545.00	54,400.00	-1,145.00	-2.06%
163,966.00	171,350.00	7,384.00	4.50%
71,387.00	77,127.00	5,740.00	8.04%
49,191.00	56,401.00	7,210.00	14.66%
2,000.00	2,000.00	0.00	0.00%
500.00	500.00	0.00	0.00%
600.00	600.00	0.00	0.00%
45,000.00	0.00	-45,000.00	-100.00%
200.00	200.00	0.00	0.00%
9,400.00	7,900.00	-1,500.00	-15.96%
50,000.00	50,000.00	0.00	0.00%
137,654.00	135,000.00	-2,654.00	-1.93%
20,000.00	20,000.00	0.00	0.00%
9,000.00	9,000.00	0.00	0.00%
35,000.00	0.00	-35,000.00	-100.00%
15,000.00	15,000.00	0.00	0.00%
500.00	500.00	0.00	0.00%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 08/31/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND							
Expense							
100-4200-51-110000-00000	REGULAR EMPLOYEES	700,000.00	700,000.00	0.00	0.00	700,000.00	100.00 %
100-4200-51-130000-00000	OVERTIME	7,000.00	7,000.00	0.00	0.00	7,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Overtime pay		0.00	0.00	7,000.00			
100-4200-51-130500-00000	STREET - ONCALL	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
On call pay		0.00	0.00	3,000.00			
100-4200-51-145000-00000	HOLIDAY BONUS PAYMENT	2,250.00	2,250.00	0.00	0.00	2,250.00	100.00 %
100-4200-51-210000-00000	GROUP INSURANCE	314,415.00	314,415.00	0.00	0.00	314,415.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE		1.00	314,415.00	314,415.00			
100-4200-51-211400-00000	HSA EMPLOYERS SHARE	500.00	500.00	0.00	0.00	500.00	100.00 %
100-4200-51-215000-00000	GROUP INSURANCE-RETIREE	6,588.00	6,588.00	0.00	0.00	6,588.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE - RETIREE		1.00	6,588.00	6,588.00			
100-4200-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	54,400.00	54,400.00	0.00	0.00	54,400.00	100.00 %
100-4200-51-240000-00000	RETIREMENT CONTRIBUTIONS	171,350.00	171,350.00	0.00	0.00	171,350.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
DEFERRED COMP.		0.00	0.00	1,791.00			
GMEBS PENSION		0.00	0.00	169,559.00			
100-4200-51-270000-00000	WORKER'S COMPENSATION	77,127.00	77,127.00	0.00	0.00	77,127.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKERS COMPENSATION		0.00	0.00	77,127.00			
100-4200-52-310000-00000	INS, OTHER THAN EMP BEN	56,401.00	56,401.00	0.00	0.00	56,401.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PROPERTY & LIABILITY INSURANCE		0.00	0.00	56,401.00			
100-4200-52-311000-00000	CLAIM DEDUCTIBLES	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
CLAIM DEDUCTIBLES		1.00	2,000.00	2,000.00			
100-4200-52-362000-00000	PROFESSIONAL MEMBERSHIPS	500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
APWA dues		0.00	0.00	500.00			
100-4200-52-370000-00000	EDUCATION & TRAINING	600.00	600.00	0.00	0.00	600.00	100.00 %

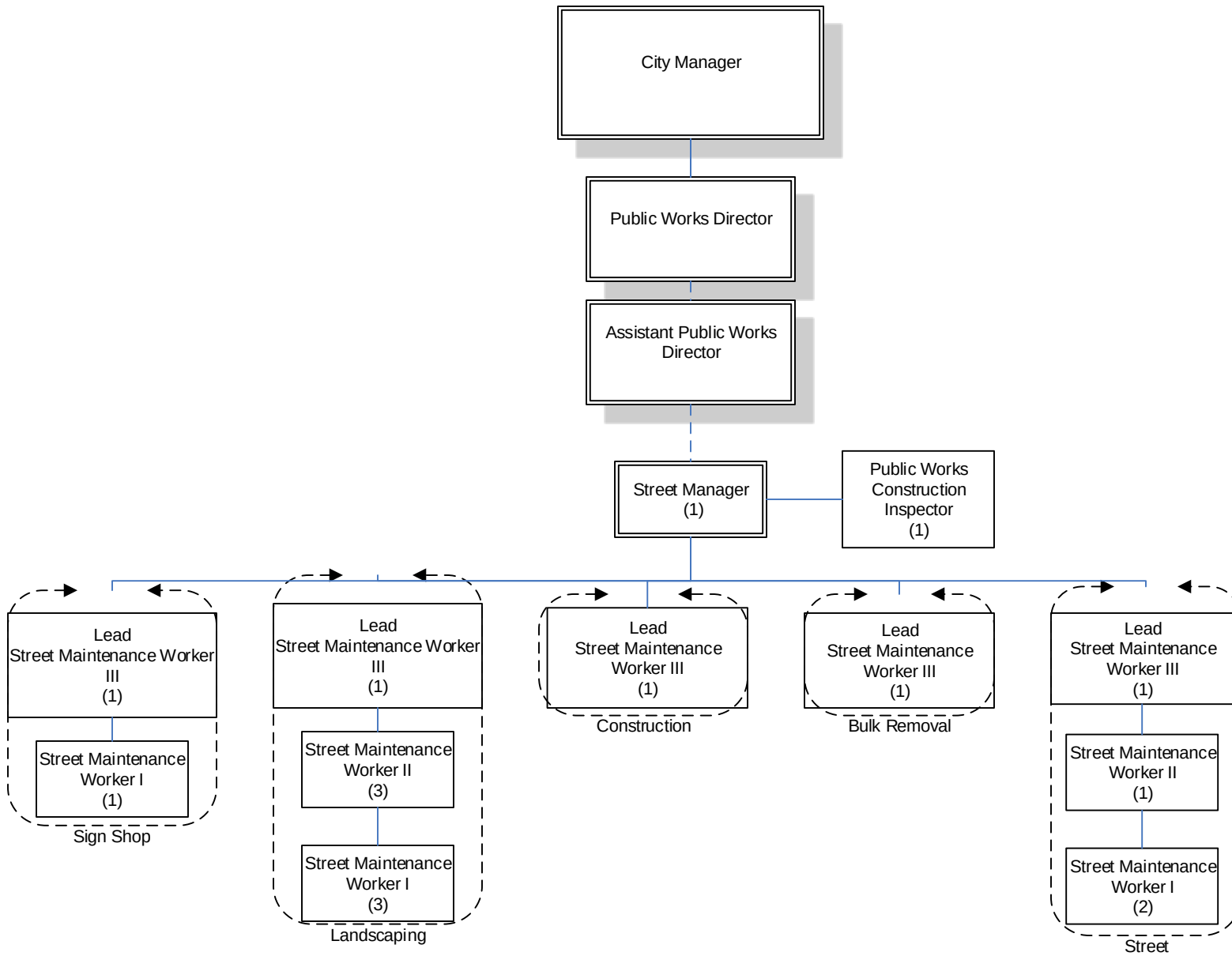
Budget Report

For Fiscal: 2023-2024 Period Ending: 08/31/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail							
Description		Units	Price	Amount			
APWA conference		0.00	0.00	600.00			
100-4200-53-111000-00000	OFFICE SUPPLIES	200.00	200.00	0.00	0.00	200.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Pens, paper, etc		0.00	0.00	200.00			
100-4200-53-117200-00000	UNIFORMS	7,900.00	7,900.00	0.00	0.00	7,900.00	100.00 %
100-4200-53-118000-00000	OPERATING MATERIALS/SUPP	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Asphalt for road repairs		0.00	0.00	25,000.00			
Concrete for sidewalk/curb repairs		0.00	0.00	25,000.00			
100-4200-53-118100-00000	LANDSCAPING MATERIALS/SUPPLIE	135,000.00	135,000.00	0.00	0.00	135,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Mulch and pine straw		0.00	0.00	45,000.00			
Spring and Fall annuals		0.00	0.00	35,000.00			
Tree removal as needed		0.00	0.00	10,000.00			
Turf chemicals		0.00	0.00	45,000.00			
100-4200-53-119200-00000	SIGNAGE	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Regulatory and advisory signs		0.00	0.00	10,000.00			
Sign posts		0.00	0.00	5,000.00			
Vinyl supplies		0.00	0.00	5,000.00			
100-4200-53-123000-00000	ENERGY-ELECTRICITY	9,000.00	9,000.00	0.00	0.00	9,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Outdoor lighting Main St, Cherokee St		0.00	0.00	9,000.00			
100-4200-53-160000-00000	SMALL EQUIPMENT	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Chainsaws, trimmers, blowers, etc		0.00	0.00	2,000.00			
Downtown Benches		0.00	0.00	13,000.00			
100-4200-53-180000-00000	MISCELLANEOUS	500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Shovels, rakes, brooms, etc		0.00	0.00	500.00			
Expense Total:		1,633,731.00	1,633,731.00	0.00	0.00	1,633,731.00	100.00%
Fund: 100 - GENERAL FUND Total:		1,633,731.00	1,633,731.00	0.00	0.00	1,633,731.00	100.00%
Report Total:		1,633,731.00	1,633,731.00	0.00	0.00	1,633,731.00	100.00%

Public Works- Streets Department

Authorizations- 17



Fiscal Year 2024 Budget Briefing Paper

Department: Parks & Recreation

The Kennesaw Parks & Recreation Department is committed to providing public parks, facilities and recreation experiences that enrich the quality of life for area residents and visitors through dedicated staff, sound management and community involvement. In addition to natural areas, walking trails, bicycle paths, athletic facilities, playgrounds and open spaces, Kennesaw's Parks & Recreation Department offers Youth & Adult recreation programs, including summer camp, art, athletics, fitness, and general interest programs.

Goals & Objectives

- Target a cost recovery for direct cost for events at 90-100 percent
- Target a cost recovery for overall operations between 38-40 percent
- Increase rentals of pavilions, meeting rooms, etc. through expansion of marketing efforts
- Expand employee training to ensure high quality customer service and employee development
- Continue to expand and promote large community events
- Expand programming for youth and adults, by utilizing the Recreation Center to offer new sports leagues and camps
- Expand outdoor fitness classes for adults and children
- To build and start programming the new Amphitheater at Depot Park

Department Highlights

- The City maintains over 100 acres of parks, 4 community parks and 12 neighborhood parks.
- There are a total of 13 playgrounds, splash pad, dog park, skate park, 2 rental buildings, 13 rental rooms, 14 picnic pavilions, 3 miles of walking trails.
- The Frank Boone Dog Park was named the "Best of Cobb" for 2022, 2021, 2020, 2019 and 2018.
- Swift-Cantrell Park is named by Atlanta Parent Magazine list of Best Playgrounds.
- Salute to America brings over 20,000 people.
- Pigs and Peaches in the 22nd year will reach over 65,000 people over the 2 days.
- Offers over 200 classes to youth and adults.
- Offers more than 10 camps throughout the year.
- Our Summer Camp will serve over 1100 kids, along with another 500 kids with our partnering camps such as the Challenger Soccer Camp, STEAM Camp, Cooking Camp, etc.
- Recreation Center topped 11,000 members this year.
- Opened the We-Go-Swing at the inclusive playground.
- Over 700 youth and adult participated in the inaugural youth basketball, youth volleyball, and adult basketball seasons.

Operating Budget Comments

Fiscal Year 2023 Budget: \$2,772,955

Fiscal Year 2024 Budget: \$3,314,259

The highlights of the recommended budget include the following:

- An increase in Retirement Contributions due to increased retirement contributions spread throughout each department
- An increase of \$5,045 in Advertising to promote the amphitheater and Kennesaw Grand Prix race series
- A decrease of \$1,975 in Travel to reflect actual usage
- An increase of \$2,280 in Organizational Memberships due to rate increases and to join new organizations
- An increase of \$4,000 in Equipment Repairs & Maintenance due escalation of current costs
- An increase of \$120,701 in Special Events needed for the amphitheater grand opening and concert series
- An increase of \$1,500 in Office Supplies to reflect actual usage
- An increase of \$7,150 in Recreation Center to separate funds used by the Community Center
- An increase of \$32,000 in Merchant/CC Fees due to increased credit card usage
- A decrease of \$12,000 in Energy-Gasoline/Diesel due to consolidation of vehicle fleet fuel costs with Public Works for better tracking and management oversight
- A decrease of \$15,340 in Vehicle Repairs & Maintenance due to consolidation of vehicle fleet with Public Works for better tracking and management oversight
- An increase of \$1,500 in Uniforms to reflect actual usage

Impact Fees include:

- \$50,000 for an expanded playground in Terry Lane Park
- \$150,000 for additional exercise station at Swift-Cantrell Park

Capital Outlay items funded by State Local Fiscal Recovery Fund:

- \$52,455 Ford F-250 4x4 (1)
- \$34,310 Ford Passenger Van 350 XL (1)
- \$38,355 Ford Explorer (1)
- \$59,977 Baseball/Softball Scoreboards (10)

Other Capital Outlay items:

- \$15,987 Zero Turn Lawn Mower (1)

SPLOST projects under Parks and Recreation for FY 2024 include finishing the Depot Park Amphitheater and restroom facility

Position Summary

Fiscal Year 2023 Total Authorized Positions: 29

Fiscal Year 2023 Total Funded Positions: 29

Fiscal Year 2024 Total Authorized Positions: 34

Fiscal Year 2024 Total Funded Positions: 34

- Four positions were moved from Street Department to Parks and Recreation



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 100 - GENERAL FUND

Expense

[100-6100-51-110000-00000](#) REGULAR EMPLOYEES
[100-6100-51-120000-00000](#) TEMPORARY EMPLOYEES
[100-6100-51-130000-00000](#) OVERTIME
[100-6100-51-145000-00000](#) HOLIDAY BONUS PAYMENT
[100-6100-51-210000-00000](#) GROUP INSURANCE
[100-6100-51-211400-00000](#) HSA EMPLOYERS SHARE
[100-6100-51-215000-00000](#) GROUP INSURANCE-RETIREE
[100-6100-51-220000-00000](#) SOCIAL SEC (FICA) CNTRIB
[100-6100-51-240000-00000](#) RETIREMENT CONTRIBUTIONS
[100-6100-51-270000-00000](#) WORKER'S COMPENSATION
[100-6100-52-125000-00000](#) OTHER PROFESSIONAL SERV
[100-6100-52-125100-00000](#) FUNDRAISING & PARTNERSHIP
[100-6100-52-135000-00000](#) CONTRACTED PROGROMATIC S
[100-6100-52-310000-00000](#) INS, OTHER THAN EMP BEN
[100-6100-52-325000-00000](#) POSTAGE
[100-6100-52-330000-00000](#) ADVERTISING
[100-6100-52-340000-00000](#) PRINTING & BINDING
[100-6100-52-350000-00000](#) TRAVEL
[100-6100-52-360000-00000](#) DUES & FEES
[100-6100-52-361000-00000](#) ORGANIZATIONAL MEMBERSH
[100-6100-52-363000-00000](#) MEETING EXPENSES
[100-6100-52-370000-00000](#) EDUCATION & TRAINING
[100-6100-52-395000-00000](#) MILEAGE REIMBURSEMENT
[100-6100-52-396000-00000](#) MERCHANT/CC FEES
[100-6100-52-410000-00000](#) OFFICE EQUIPMENT MAINT
[100-6100-52-430000-00000](#) VEHICLE REPAIRS & MAINT
[100-6100-52-440000-00000](#) EQUIPMENT REPAIRS & MAINT
[100-6100-52-600000-00000](#) SPECIAL EVENTS
[100-6100-53-111000-00000](#) OFFICE SUPPLIES
[100-6100-53-111100-00000](#) COPY PAPER
[100-6100-53-117200-00000](#) UNIFORMS

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
1,088,252.00	1,416,900.00	328,648.00	30.20%
97,765.00	97,765.00	0.00	0.00%
25,000.00	27,000.00	2,000.00	8.00%
5,000.00	5,050.00	50.00	1.00%
230,081.00	264,361.00	34,280.00	14.90%
500.00	1,500.00	1,000.00	200.00%
5,438.00	6,588.00	1,150.00	21.15%
93,025.00	118,785.00	25,760.00	27.69%
225,940.00	231,191.00	5,251.00	2.32%
13,085.00	14,137.00	1,052.00	8.04%
66,128.00	66,128.00	0.00	0.00%
7,000.00	6,750.00	-250.00	-3.57%
230,650.00	230,650.00	0.00	0.00%
47,801.00	54,806.00	7,005.00	14.65%
300.00	300.00	0.00	0.00%
49,875.00	54,920.00	5,045.00	10.12%
9,000.00	9,000.00	0.00	0.00%
9,836.00	7,861.00	-1,975.00	-20.08%
3,229.00	3,415.00	186.00	5.76%
2,430.00	4,710.00	2,280.00	93.83%
2,500.00	2,500.00	0.00	0.00%
3,995.00	4,095.00	100.00	2.50%
500.00	500.00	0.00	0.00%
35,000.00	67,000.00	32,000.00	91.43%
100.00	100.00	0.00	0.00%
15,340.00	0.00	-15,340.00	-100.00%
6,600.00	10,600.00	4,000.00	60.61%
235,351.00	356,052.00	120,701.00	51.29%
3,000.00	4,500.00	1,500.00	50.00%
1,150.00	1,150.00	0.00	0.00%
11,000.00	12,500.00	1,500.00	13.64%

Budget Comparison Report

		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Account Number		2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
100-6100-53-118600-00000	PARKS/REC MATERIAL/SUPPLY	114,539.00	109,139.00	-5,400.00	-4.71%
100-6100-53-119100-00000	REC PROG OPER SUPPLIES	119,545.01	114,156.00	-5,389.01	-4.51%
100-6100-53-119200-00000	SIGNAGE	1,000.00	2,000.00	1,000.00	100.00%
100-6100-53-119300-00000	RECREATION CENTER	0.00	7,150.00	7,150.00	0.00%
100-6100-53-119500-00000	SKATEPARK	1,000.00	1,000.00	0.00	0.00%
100-6100-53-127000-00000	ENERGY-GASOLINE/DIESEL	12,000.00	0.00	-12,000.00	-100.00%
Total Expense:		2,772,955.01	3,314,259.00	541,303.99	19.52%
Total Fund: 100 - GENERAL FUND:		2,772,955.01	3,314,259.00	541,303.99	19.52%
Report Total:		2,772,955.01	3,314,259.00	541,303.99	19.52%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 08/31/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND							
Expense							
100-6100-51-110000-00000	REGULAR EMPLOYEES	1,416,900.00	1,416,900.00	0.00	0.00	1,416,900.00	100.00 %
100-6100-51-120000-00000	TEMPORARY EMPLOYEES	97,765.00	97,765.00	0.00	0.00	97,765.00	100.00 %
100-6100-51-130000-00000	OVERTIME	27,000.00	27,000.00	0.00	0.00	27,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Events Overtime		1.00	27,000.00	27,000.00			
100-6100-51-145000-00000	HOLIDAY BONUS PAYMENT	5,050.00	5,050.00	0.00	0.00	5,050.00	100.00 %
100-6100-51-210000-00000	GROUP INSURANCE	264,361.00	264,361.00	0.00	0.00	264,361.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE		1.00	264,361.00	264,361.00			
100-6100-51-211400-00000	HSA EMPLOYERS SHARE	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
100-6100-51-215000-00000	GROUP INSURANCE-RETIREE	6,588.00	6,588.00	0.00	0.00	6,588.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE - RETIREE		1.00	6,588.00	6,588.00			
100-6100-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	118,785.00	118,785.00	0.00	0.00	118,785.00	100.00 %
100-6100-51-240000-00000	RETIREMENT CONTRIBUTIONS	231,191.00	231,191.00	0.00	0.00	231,191.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
DEFERRED COMP.		0.00	0.00	1,466.00			
GMEBS PENSION		0.00	0.00	229,725.00			
100-6100-51-270000-00000	WORKER'S COMPENSATION	14,137.00	14,137.00	0.00	0.00	14,137.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKERS COMPENSATION		0.00	0.00	14,137.00			
100-6100-52-125000-00000	OTHER PROFESSIONAL SERV	66,128.00	66,128.00	0.00	0.00	66,128.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Alarm System For Swift and Adams Park		1.00	2,000.00	2,000.00			
Grease Trap Cleaning		1.00	2,128.00	2,128.00			
Referees for Basketball and Volleyball		1.00	50,000.00	50,000.00			
Replacement of Ball Field Lights		1.00	5,000.00	5,000.00			
Tree Removal		1.00	7,000.00	7,000.00			
100-6100-52-125100-00000	FUNDRAISING & PARTNERSHIPS	6,750.00	6,750.00	0.00	0.00	6,750.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
KBA/ Optimist Luncheons		1.00	500.00	500.00			
Cobb Chamber Event Registrations		1.00	150.00	150.00			
Meals with Prospective Partners		1.00	1,100.00	1,100.00			
Promotional Items		1.00	1,000.00	1,000.00			
Recognition for Sponsors		1.00	1,500.00	1,500.00			
Recognition for Volunteers		1.00	2,000.00	2,000.00			
Sales Kits (folder,inserts)		1.00	500.00	500.00			
100-6100-52-135000-00000	CONTRACTED PROGROMATIC SERV	230,650.00	230,650.00	0.00	0.00	230,650.00	100.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 08/31/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail							
Description		Units	Price	Amount			
Instructor Payments		1.00	225,000.00	225,000.00			
Service Agreement - Bob McAllister		1.00	2,000.00	2,000.00			
Service Agreement - DC Pools		1.00	3,650.00	3,650.00			
100-6100-52-310000-00000	INS, OTHER THAN EMP BEN	54,806.00	54,806.00	0.00	0.00	54,806.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PROPERTY & LIABILITY INSURANCE		0.00	0.00	54,806.00			
100-6100-52-325000-00000	POSTAGE	300.00	300.00	0.00	0.00	300.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
General Postage		1.00	300.00	300.00			
100-6100-52-330000-00000	ADVERTISING	54,920.00	54,920.00	0.00	0.00	54,920.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Amphitheater Concert Series		1.00	4,000.00	4,000.00			
Amphitheater Grand Opening		1.00	4,000.00	4,000.00			
Athletic Leagues		1.00	3,500.00	3,500.00			
Backyard Campout		1.00	130.00	130.00			
Book Swap		1.00	250.00	250.00			
Bunny Breakfast		1.00	235.00	235.00			
Camps		1.00	2,000.00	2,000.00			
Day with Santa		1.00	4,800.00	4,800.00			
Events Misc.		1.00	4,000.00	4,000.00			
Fall-O-Ween		1.00	180.00	180.00			
General Awareness		1.00	5,275.00	5,275.00			
Go Skate Day		1.00	105.00	105.00			
Grand Prix Series		1.00	1,000.00	1,000.00			
Holiday Gift Shop		1.00	80.00	80.00			
Outdoor Movie Series		1.00	180.00	180.00			
Pigs and Peaches		1.00	10,175.00	10,175.00			
Program Showcase		1.00	580.00	580.00			
Programs		1.00	5,000.00	5,000.00			
Salute to America		1.00	5,300.00	5,300.00			
Summer Camp Expo		1.00	580.00	580.00			
Touch a Truck		1.00	3,200.00	3,200.00			
Valentines Day Dance		1.00	180.00	180.00			
Veterans Lunch		1.00	170.00	170.00			
100-6100-52-340000-00000	PRINTING & BINDING	9,000.00	9,000.00	0.00	0.00	9,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Playbook Design & Printing		1.00	6,000.00	6,000.00			
Sidekick Printing		1.00	3,000.00	3,000.00			
100-6100-52-350000-00000	TRAVEL	7,861.00	7,861.00	0.00	0.00	7,861.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GRPA Conference Food		1.00	1,640.00	1,640.00			
GRPA Conference Hotel		1.00	2,800.00	2,800.00			
NRPA Congress Airfare		1.00	1,000.00	1,000.00			
NRPA Congress Car Rental		1.00	500.00	500.00			
NRPA Congress Food		1.00	621.00	621.00			
NRPA Congress Hotel		1.00	1,200.00	1,200.00			
NRPA Congress Parking		1.00	100.00	100.00			

Budget Report

For Fiscal: 2023-2024 Period Ending: 08/31/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
100-6100-52-360000-00000	DUES & FEES	3,415.00	3,415.00	0.00	0.00	3,415.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Annual Canva Pro Fee		1.00	250.00	250.00			
Annual Motion Picture Licensing Corp.		1.00	700.00	700.00			
Licensing Fee - SESAC		1.00	593.00	593.00			
Licensing Fee-ASCAP		1.00	450.00	450.00			
Licensing Fee-BMI		1.00	414.00	414.00			
Licensing For Reach Content Management		1.00	828.00	828.00			
Southeast Festivals and Event Assoc		1.00	180.00	180.00			
100-6100-52-361000-00000	ORGANIZATIONAL MEMBERSHIP	4,710.00	4,710.00	0.00	0.00	4,710.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GRPA Agency & Individual Membership		1.00	1,000.00	1,000.00			
GRPA District 5 Membership		1.00	200.00	200.00			
NRPA Agency Membership Renewal		1.00	900.00	900.00			
NRPA Certification of Professionals Renewals		1.00	210.00	210.00			
Optimist Club Mememrship		1.00	500.00	500.00			
Professional Development:IFEA Membership		1.00	800.00	800.00			
Rotary Membership		1.00	1,100.00	1,100.00			
100-6100-52-363000-00000	MEETING EXPENSES	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Administrative Staff Training		1.00	400.00	400.00			
Department Workshop		1.00	700.00	700.00			
Front Desk Staff Training		1.00	400.00	400.00			
Team Building		1.00	1,000.00	1,000.00			
100-6100-52-370000-00000	EDUCATION & TRAINING	4,095.00	4,095.00	0.00	0.00	4,095.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GRPA Conference		1.00	1,600.00	1,600.00			
GRPA Programmers Workshop		1.00	500.00	500.00			
IFEA Classes		1.00	800.00	800.00			
NRPA Congress		1.00	1,195.00	1,195.00			
100-6100-52-395000-00000	MILEAGE REIMBURSEMENT	500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Mileage Reimbursement		1.00	500.00	500.00			
100-6100-52-396000-00000	MERCHANT/CC FEES	67,000.00	67,000.00	0.00	0.00	67,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Global Fees Charges		0.00	0.00	67,000.00			
100-6100-52-410000-00000	OFFICE EQUIPMENT MAINT	100.00	100.00	0.00	0.00	100.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Office Equipment Maintenance		1.00	100.00	100.00			
100-6100-52-440000-00000	EQUIPMENT REPAIRS & MAINT	10,600.00	10,600.00	0.00	0.00	10,600.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Equipment Repairs and Maintennace		1.00	10,000.00	10,000.00			
Kiln Service/Repair		1.00	600.00	600.00			
100-6100-52-600000-00000	SPECIAL EVENTS	356,052.00	356,052.00	0.00	0.00	356,052.00	100.00 %

For Fiscal: 2023-2024 Period Ending: 08/31/2024

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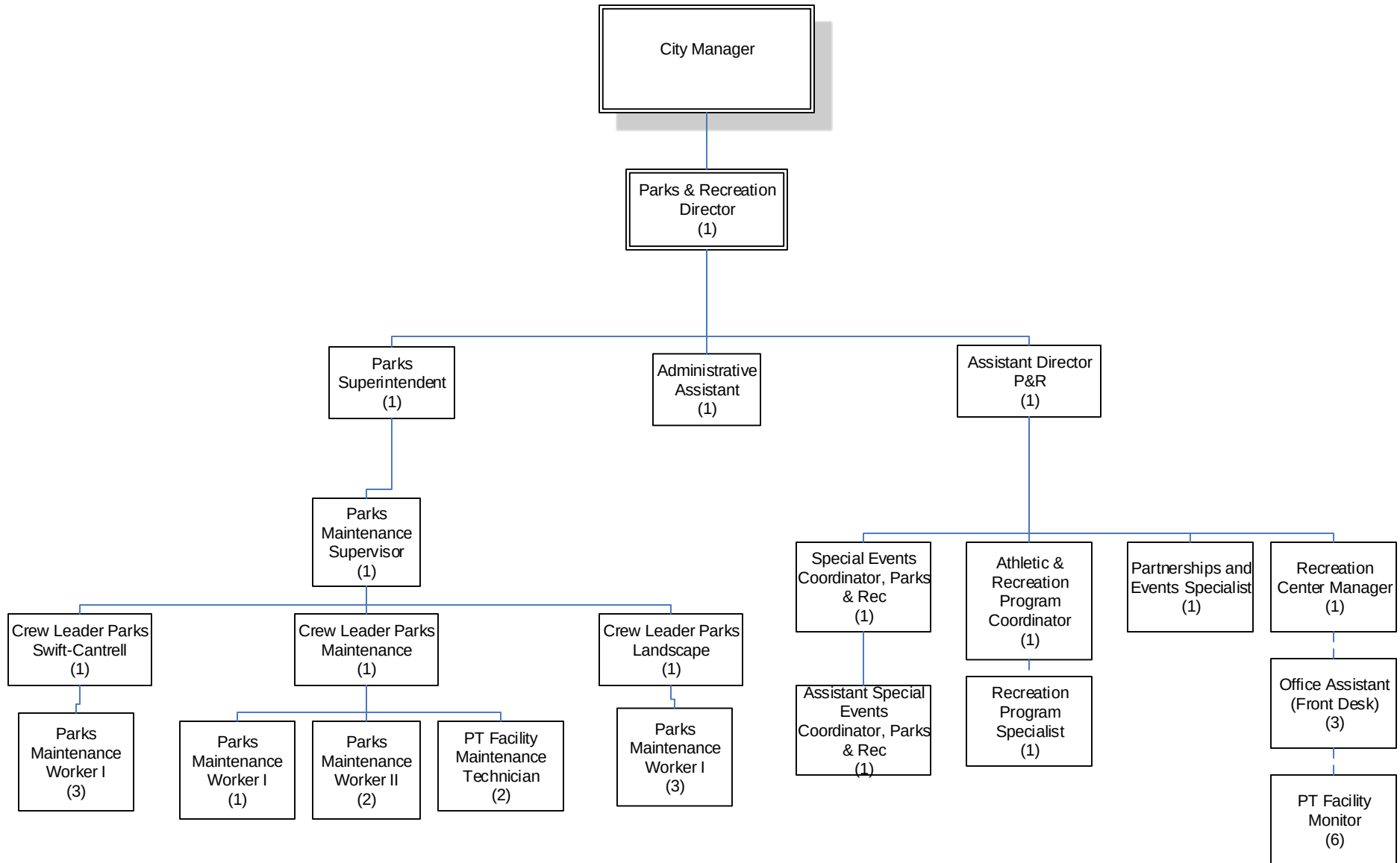
Budget Report

For Fiscal: 2023-2024 Period Ending: 08/31/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Splash Pad Repair and Maint.		1.00	2,500.00	2,500.00			
Supplies		1.00	600.00	600.00			
Tools and Materials		1.00	7,000.00	7,000.00			
100-6100-53-119100-00000	REC PROG OPER SUPPLIES	114,156.00	114,156.00	0.00	0.00	114,156.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Adult Basketball League Supplies		1.00	1,700.00	1,700.00			
Adult Volleyball		1.00	1,410.00	1,410.00			
Back to School Event		1.00	1,710.00	1,710.00			
Camp Venture		1.00	30,537.00	30,537.00			
Cornhole Tournament		1.00	250.00	250.00			
Fence Gallery		1.00	425.00	425.00			
Golden Aces		1.00	2,000.00	2,000.00			
Pickleball Outdoor Nets		1.00	5,000.00	5,000.00			
Pickleball Tornado		1.00	5,500.00	5,500.00			
Silver Servers		1.00	2,860.00	2,860.00			
Special Needs Programs		1.00	2,250.00	2,250.00			
Splash Pad Supplies		1.00	2,400.00	2,400.00			
Summer Teen Programs		1.00	7,000.00	7,000.00			
Teen After School Program		1.00	16,000.00	16,000.00			
Todler Tuesdays		1.00	500.00	500.00			
Tumbling Mats		1.00	2,300.00	2,300.00			
Youth Basketball Supplies		1.00	17,354.00	17,354.00			
Youth Volleyball Supplies		1.00	14,960.00	14,960.00			
100-6100-53-119200-00000	SIGNAGE	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Park Signage		1.00	1,000.00	1,000.00			
Skate Park Repairs		1.00	1,000.00	1,000.00			
100-6100-53-119300-00000	RECREATION CENTER	7,150.00	7,150.00	0.00	0.00	7,150.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Bi-Annual Program Instructor Meetings		1.00	500.00	500.00			
Holiday Decorations		1.00	1,000.00	1,000.00			
Open Play Equipment		1.00	3,500.00	3,500.00			
Staff Apparel		1.00	1,000.00	1,000.00			
Staff Meeting and Training		1.00	400.00	400.00			
Table Clothes and Rental Equipment		1.00	750.00	750.00			
100-6100-53-119500-00000	SKATEPARK	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Skatepark Repairs		1.00	1,000.00	1,000.00			
Expense Total:		3,314,259.00	3,314,259.00	0.00	0.00	3,314,259.00	100.00%
Fund: 100 - GENERAL FUND Total:		3,314,259.00	3,314,259.00	0.00	0.00	3,314,259.00	100.00%
Report Total:		3,314,259.00	3,314,259.00	0.00	0.00	3,314,259.00	100.00%

Parks & Recreation

Authorizations- 34



Fiscal Year 2024 Budget Briefing Paper

Department: Building Services

Building Services is responsible for the enforcement of the state-mandated construction codes to ensure life, safety, health, and general welfare to the citizens of the city, as well as Code Enforcement assisting in the property maintenance by enforcement of the City Ordinance to the citizens of the city. Building Services encourages every owner and tenant to maintain their premises in a clean, sanitary and safe condition where properties are kept in a fashion that emphasizes an aesthetically pleasing city.

Goals and Objectives

- Issue permits to authorize the construction of new buildings or renovate existing buildings in a timely, more streamlined manner including on line plan review and permitting.
- Review plans for proposed projects and work with customers to ensure high level of customer service and making recommendations.
- Inspect work-in-progress to meet building code regulations and standards.
- Maintain next day inspections by utilizing online inspection portal during non-business hours, which includes everything from framing to the final stage of construction immediately before occupation. Staff conducts an average of 18 inspections for every permit issued.
- Earn and maintain the required certifications for all building inspectors, code inspectors and office staff.
- Conduct patrols to ensure property maintenance compliance within the City.
- Respond to concerns about property maintenance in single-family dwellings, weeds, litter, sign violations, junk vehicles and the like.
- Service code complaints and assists violators to achieve the ultimate goal of compliance.
- Work in partnership with Kennesaw Police Department to identify code enforcement violations, work towards compliance or assist in court cases.
- Work in partnership with Zoning and Economic Development to provide service and expertise to customers wishing to develop or locate businesses in the City.
- Work with all city departments to advise on construction and capital improvements.
- Continue to implement clear, concise written policies and procedures, while maintaining a customer friendly environment through excellent communication, high integrity, and professionalism in the office and in the field.

Department Highlights

Building Services created a new roadmap of permitting by implementing an online option to accommodate customer's needs throughout the pandemic. We also created a document instructing applicants through the process to make it as efficient and effective as possible while providing better customer service through simplified use.

Since Oct 1, 2022- May 19, 2023:

- Permits issued – 2026

- Inspections performed – 3,155
- Plan Reviews performed – 201 (site); 1,370 (zoning and building)
- Code cases opened – 2,549

Operating Budget Comments

Fiscal Year 2023 Budget: \$707,580

Fiscal Year 2024 Budget: \$810,331

The highlights of the recommended budget include the following:

- An increase in Retirement Contributions due to increased retirement contributions spread throughout each department
- A decrease of \$11,500 in Other Professional Services due to reduced need for third party inspector services
- A decrease of \$4,125 in Travel to reflect actual usage
- A decrease of \$1,100 in Education in Training to reflect actual usage
- A decrease of \$9,000 in Energy-Gasoline/Diesel due to consolidation of vehicle fleet fuel costs with Public Works for better tracking and management oversight
- A decrease of \$3,240 in Vehicle Repairs & Maintenance due to consolidation of vehicle fleet with Public Works for better tracking and management oversight

Capital Outlay items funded by the Court Service Improvement Fund

- \$35,000 Chevy Malibu (Code Enforcement)

Position Summary

Fiscal Year 2023 Total Authorized Positions: 7

Fiscal Year 2023 Total Funded Positions: 7

Fiscal Year 2024 Total Authorized Positions: 9

Fiscal Year 2024 Total Funded Positions: 9



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 100 - GENERAL FUND

Expense

[100-7200-51-110000-00000](#) REGULAR EMPLOYEES
[100-7200-51-130000-00000](#) OVERTIME
[100-7200-51-145000-00000](#) HOLIDAY BONUS PAYMENT
[100-7200-51-210000-00000](#) GROUP INSURANCE
[100-7200-51-211400-00000](#) HSA EMPLOYERS SHARE
[100-7200-51-215000-00000](#) GROUP INSURANCE-RETIREE
[100-7200-51-220000-00000](#) SOCIAL SEC (FICA) CNTRIB
[100-7200-51-240000-00000](#) RETIREMENT CONTRIBUTIONS
[100-7200-51-270000-00000](#) WORKER'S COMPENSATION
[100-7200-52-125000-00000](#) OTHER PROFESSIONAL SERV
[100-7200-52-310000-00000](#) INS, OTHER THAN EMP BEN
[100-7200-52-325000-00000](#) POSTAGE
[100-7200-52-340000-00000](#) PRINTING & BINDING
[100-7200-52-350000-00000](#) TRAVEL
[100-7200-52-362000-00000](#) PROFESSIONAL MEMBERSHIPS
[100-7200-52-363000-00000](#) MEETING EXPENSES
[100-7200-52-370000-00000](#) EDUCATION & TRAINING
[100-7200-52-430000-00000](#) VEHICLE REPAIRS & MAINT
[100-7200-53-111000-00000](#) OFFICE SUPPLIES
[100-7200-53-111100-00000](#) COPY PAPER
[100-7200-53-117000-00000](#) CLOTHING
[100-7200-53-127000-00000](#) ENERGY-GASOLINE/DIESEL
[100-7200-53-140000-00000](#) BOOKS & PERIODICALS
[100-7200-53-160000-00000](#) SMALL EQUIPMENT
[100-7200-53-160500-00000](#) GENL OFFICE SMALL EQUIP

Total Expense:

Total Fund: 100 - GENERAL FUND:

Report Total:

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
426,693.00	534,780.00	108,087.00	25.33%
3,000.00	0.00	-3,000.00	-100.00%
1,400.00	1,950.00	550.00	39.29%
104,748.00	120,354.00	15,606.00	14.90%
250.00	250.00	0.00	0.00%
1,903.00	0.00	-1,903.00	-100.00%
32,979.00	41,100.00	8,121.00	24.62%
39,505.00	41,529.00	2,024.00	5.12%
7,473.00	8,074.00	601.00	8.04%
22,500.00	11,000.00	-11,500.00	-51.11%
11,429.00	13,104.00	1,675.00	14.66%
810.00	810.00	0.00	0.00%
1,500.00	1,500.00	0.00	0.00%
7,050.00	2,925.00	-4,125.00	-58.51%
1,480.00	1,280.00	-200.00	-13.51%
530.00	530.00	0.00	0.00%
3,600.00	2,500.00	-1,100.00	-30.56%
3,240.00	0.00	-3,240.00	-100.00%
1,500.00	1,275.00	-225.00	-15.00%
650.00	650.00	0.00	0.00%
3,500.00	3,500.00	0.00	0.00%
9,000.00	0.00	-9,000.00	-100.00%
1,800.00	1,600.00	-200.00	-11.11%
1,040.00	1,020.00	-20.00	-1.92%
20,000.00	20,600.00	600.00	3.00%
707,580.00	810,331.00	102,751.00	14.52%
707,580.00	810,331.00	102,751.00	14.52%
707,580.00	810,331.00	102,751.00	14.52%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND							
Expense							
100-7200-51-110000-00000	REGULAR EMPLOYEES	534,780.00	534,780.00	0.00	0.00	534,780.00	100.00 %
100-7200-51-145000-00000	HOLIDAY BONUS PAYMENT	1,950.00	1,950.00	0.00	0.00	1,950.00	100.00 %
100-7200-51-210000-00000	GROUP INSURANCE	120,354.00	120,354.00	0.00	0.00	120,354.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE		1.00	120,354.00	120,354.00			
100-7200-51-211400-00000	HSA EMPLOYERS SHARE	250.00	250.00	0.00	0.00	250.00	100.00 %
100-7200-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	41,100.00	41,100.00	0.00	0.00	41,100.00	100.00 %
100-7200-51-240000-00000	RETIREMENT CONTRIBUTIONS	41,529.00	41,529.00	0.00	0.00	41,529.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
DEFERRED COMP.		0.00	0.00	3,241.00			
GMEBS PENSION		0.00	0.00	38,288.00			
100-7200-51-270000-00000	WORKER'S COMPENSATION	8,074.00	8,074.00	0.00	0.00	8,074.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKERS COMPENSATION		0.00	0.00	8,074.00			
100-7200-52-125000-00000	OTHER PROFESSIONAL SERV	11,000.00	11,000.00	0.00	0.00	11,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Blue Beam		1.00	5,000.00	5,000.00			
Plan Review		1.00	6,000.00	6,000.00			
100-7200-52-310000-00000	INS, OTHER THAN EMP BEN	13,104.00	13,104.00	0.00	0.00	13,104.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PROPERTY & LIABILITY INSURANCE		0.00	0.00	13,104.00			
100-7200-52-325000-00000	POSTAGE	810.00	810.00	0.00	0.00	810.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Postage		1.00	810.00	810.00			
100-7200-52-340000-00000	PRINTING & BINDING	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Printing		1.00	1,500.00	1,500.00			
100-7200-52-350000-00000	TRAVEL	2,925.00	2,925.00	0.00	0.00	2,925.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Boag		1.00	1,850.00	1,850.00			
ICC Building Official Conference		1.00	1,075.00	1,075.00			
100-7200-52-362000-00000	PROFESSIONAL MEMBERSHIPS	1,280.00	1,280.00	0.00	0.00	1,280.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
BOAG		1.00	500.00	500.00			
Gace		1.00	300.00	300.00			
ICC		1.00	250.00	250.00			

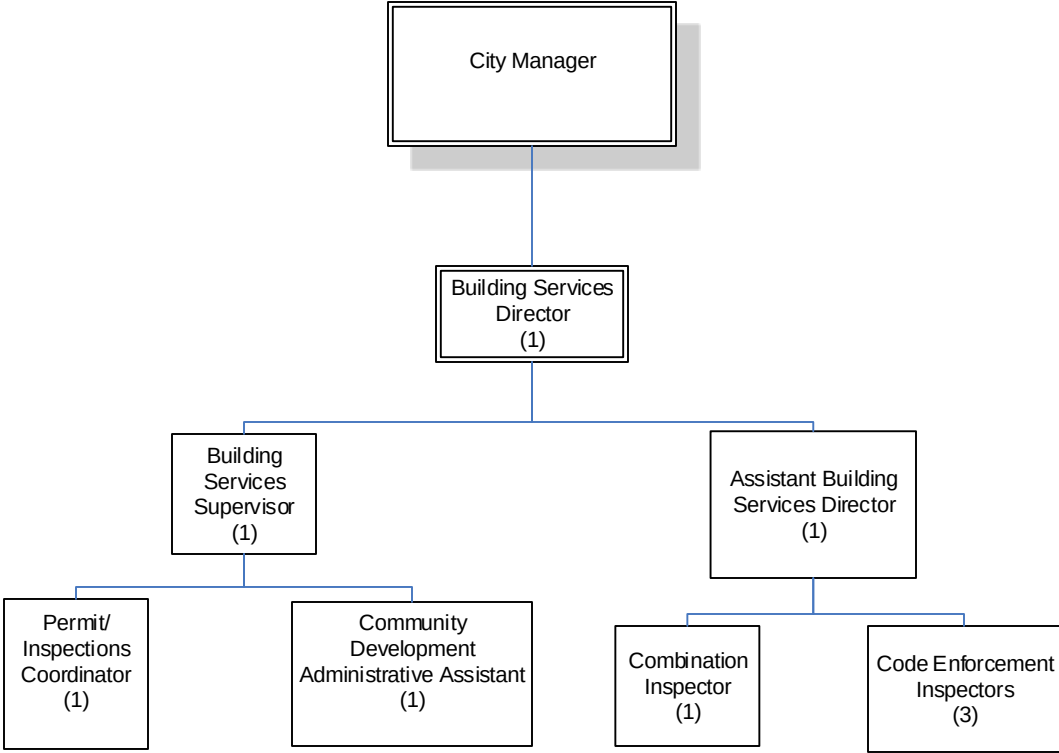
Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
NWGIA		1.00	230.00	230.00			
100-7200-52-363000-00000	MEETING EXPENSES	530.00	530.00	0.00	0.00	530.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
State of the City KBA		1.00	530.00	530.00			
100-7200-52-370000-00000	EDUCATION & TRAINING	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Education and Training		1.00	2,500.00	2,500.00			
100-7200-53-111000-00000	OFFICE SUPPLIES	1,275.00	1,275.00	0.00	0.00	1,275.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Office Supplies		1.00	1,275.00	1,275.00			
100-7200-53-111100-00000	COPY PAPER	650.00	650.00	0.00	0.00	650.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Copy Paper		1.00	650.00	650.00			
100-7200-53-117000-00000	CLOTHING	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Bill Hand		1.00	500.00	500.00			
Lee Penton		1.00	500.00	500.00			
Mariyah Nall		1.00	500.00	500.00			
Mike Oneal		1.00	500.00	500.00			
New Code Employee		1.00	1,000.00	1,000.00			
Scott Banks		1.00	500.00	500.00			
100-7200-53-140000-00000	BOOKS & PERIODICALS	1,600.00	1,600.00	0.00	0.00	1,600.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
ICC Code Books		1.00	500.00	500.00			
ICC Online		1.00	500.00	500.00			
NEC		1.00	300.00	300.00			
NFPA		1.00	300.00	300.00			
100-7200-53-160000-00000	SMALL EQUIPMENT	1,020.00	1,020.00	0.00	0.00	1,020.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Thermal Paper		1.00	800.00	800.00			
Tools		1.00	220.00	220.00			
100-7200-53-160500-00000	GENL OFFICE SMALL EQUIP	20,600.00	20,600.00	0.00	0.00	20,600.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Gen Off small equip		0.00	0.00	600.00			
Tech Fund Proceeds		1.00	20,000.00	20,000.00			
Expense Total:		810,331.00	810,331.00	0.00	0.00	810,331.00	100.00%
Fund: 100 - GENERAL FUND Total:		810,331.00	810,331.00	0.00	0.00	810,331.00	100.00%
Report Total:		810,331.00	810,331.00	0.00	0.00	810,331.00	100.00%

Building Services

Total Authorizations- 9



Fiscal Year 2024 Budget Briefing Paper

Department: Planning & Zoning

Planning and Zoning Department analyzes and enforces land use-related issues in the city, including accepting citizen requests, providing land use data, and processing applications. The department is the advisory and enforcement component of the City's adopted Comprehensive Plan and oversees the zoning ordinances and all adopted supplements to insure they support the goal of maintaining standards appropriate to advancing architectural, environmental and general quality of life development within the City.

Goals and Objectives

- Administer the adopted City comprehensive plan and provide short and long-term City planning strategy and proposals to the Mayor & Council and the City Management team
- Process applications for zoning permits, rezoning, variance requests, special exception requests, site plan review, and ordinance and Comprehensive Plan amendments
- Plan for the efficient and attractive future development of the City
- Provide research and expertise for the planning process and assist in region-wide planning
- Serves as a conduit for community outreach activities that deal with development planning, new projects and master plan activities
- Seek annexation opportunities to resolve "island" situations
- Provides technical assistance as staff liaison to the Planning Commission, Historic Preservation Commission and the Art and Culture Commission

Department Highlights

- Successful adoption of annual CIE/ STWP report scheduled for June 2022 to ensure extension of Qualified Local Government (QLG)
- Adoption of the 2023 City of Kennesaw Zoning map
- Further Enhancements to GIS Zoning Map and Zoning Application Map dashboard
- Collaborated with Kennesaw State University Master Craftsman program to achieve art installation approval in Veterans Park. Installation scheduled for 2023/2024
- Please refer to department quarterly report for first quarter of 2023 which summarizes all land use activity
- Art and Culture Commission collaboration for Art Exhibit approvals for private and public properties

Operating Budget Comments

Fiscal Year 2023 Budget: \$306,897

Fiscal Year 2024 Budget: \$269,255

The highlights of the recommended budget include the following:

- An increase in Retirement Contributions due to increased retirement contributions spread throughout each department
- A decrease of \$12,000 in Planning Services due to completion of historic district audit, boundary change proposal, and SHPO filing in FY 23
- An increase of \$840 in Travel to reflect current trends
- A decrease of \$503 in Organizational Memberships to reflect actual usage

Position Summary

Fiscal Year 2023 Authorized Positions: 3

Fiscal Year 2023 Total Funded Positions: 3

Fiscal Year 2024 Total Authorized Positions: 2

Fiscal Year 2024 Funded Positions: 2



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number		2021-2022 Total Activity	Comparison 1 Budget		Comparison 1 to Parent Budget	%
			2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
Fund: 100 - GENERAL FUND						
Expense						
100-7400-51-110000-00000	REGULAR EMPLOYEES	172,067.99	183,342.00	150,670.00	-32,672.00	-17.82%
100-7400-51-130000-00000	OVERTIME	465.29	300.00	0.00	-300.00	-100.00%
100-7400-51-145000-00000	HOLIDAY BONUS PAYMENT	550.00	500.00	400.00	-100.00	-20.00%
100-7400-51-170000-00000	VACATION PAY	8,969.83	0.00	0.00	0.00	0.00%
100-7400-51-210000-00000	GROUP INSURANCE	26,773.58	39,116.00	44,944.00	5,828.00	14.90%
100-7400-51-211400-00000	HSA EMPLOYERS SHARE	0.00	0.00	250.00	250.00	0.00%
100-7400-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	13,173.69	14,087.00	11,560.00	-2,527.00	-17.94%
100-7400-51-240000-00000	RETIREMENT CONTRIBUTIONS	10,972.08	11,318.00	12,488.00	1,170.00	10.34%
100-7400-51-270000-00000	WORKER'S COMPENSATION	7,702.98	8,013.00	8,657.00	644.00	8.04%
100-7400-52-125000-00000	OTHER PROFESSIONAL SERV	6.66	0.00	0.00	0.00	0.00%
100-7400-52-126000-00000	PLANNING SERVICES	8,135.00	15,000.00	3,000.00	-12,000.00	-80.00%
100-7400-52-310000-00000	INS, OTHER THAN EMP BEN	12,178.08	12,558.00	14,399.00	1,841.00	14.66%
100-7400-52-325000-00000	POSTAGE	863.78	600.00	600.00	0.00	0.00%
100-7400-52-331000-00000	LEGAL PUBLICATION	1,317.40	1,800.00	1,800.00	0.00	0.00%
100-7400-52-340000-00000	PRINTING & BINDING	582.96	200.00	200.00	0.00	0.00%
100-7400-52-350000-00000	TRAVEL	1,068.69	2,160.00	3,000.00	840.00	38.89%
100-7400-52-350500-00000	TRAVEL - HPC	0.00	1,313.00	1,200.00	-113.00	-8.61%
100-7400-52-361000-00000	ORGANIZATIONAL MEMBERSH	817.00	1,313.00	810.00	-503.00	-38.31%
100-7400-52-363000-00000	MEETING EXPENSES	272.75	252.00	252.00	0.00	0.00%
100-7400-52-370000-00000	EDUCATION & TRAINING	3,216.60	3,775.00	3,775.00	0.00	0.00%
100-7400-52-515000-00000	HISTORIC PRES COMM EXP	90.00	1,000.00	1,000.00	0.00	0.00%
100-7400-53-111000-00000	OFFICE SUPPLIES	662.34	350.00	350.00	0.00	0.00%
100-7400-53-111100-00000	COPY PAPER	101.84	600.00	600.00	0.00	0.00%
100-7400-53-140000-00000	BOOKS & PERIODICALS	152.46	300.00	300.00	0.00	0.00%
100-7400-53-180000-00000	ART & CULTURE COMMISSION	6,102.02	9,000.00	9,000.00	0.00	0.00%
Total Expense:		276,243.02	306,897.00	269,255.00	-37,642.00	-12.27%
Total Fund: 100 - GENERAL FUND:		276,243.02	306,897.00	269,255.00	-37,642.00	-12.27%
Report Total:		276,243.02	306,897.00	269,255.00	-37,642.00	-12.27%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND							
Expense							
100-7400-51-110000-00000	REGULAR EMPLOYEES	150,670.00	150,670.00	0.00	0.00	150,670.00	100.00 %
100-7400-51-145000-00000	HOLIDAY BONUS PAYMENT	400.00	400.00	0.00	0.00	400.00	100.00 %
100-7400-51-210000-00000	GROUP INSURANCE	44,944.00	44,944.00	0.00	0.00	44,944.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE		1.00	44,944.00	44,944.00			
100-7400-51-211400-00000	HSA EMPLOYERS SHARE	250.00	250.00	0.00	0.00	250.00	100.00 %
100-7400-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	11,560.00	11,560.00	0.00	0.00	11,560.00	100.00 %
100-7400-51-240000-00000	RETIREMENT CONTRIBUTIONS	12,488.00	12,488.00	0.00	0.00	12,488.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
DEFERRED COMP.		0.00	0.00	1,549.00			
GMEBS PENSION		0.00	0.00	10,939.00			
100-7400-51-270000-00000	WORKER'S COMPENSATION	8,657.00	8,657.00	0.00	0.00	8,657.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKERS COMPENSATION		0.00	0.00	8,657.00			
100-7400-52-126000-00000	PLANNING SERVICES	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
cconsultants fees		1.00	3,000.00	3,000.00			
Budget Notes							
Subject	Description						
Consultants	Historic district compliance consulting to retain QLG status						
100-7400-52-310000-00000	INS, OTHER THAN EMP BEN	14,399.00	14,399.00	0.00	0.00	14,399.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PROPERTY & LIABILITY INSURANCE		0.00	0.00	14,399.00			
100-7400-52-325000-00000	POSTAGE	600.00	600.00	0.00	0.00	600.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Postage expenses		1.00	600.00	600.00			
Budget Notes							
Subject	Description						
postage expenses	City initiated projects and notification expenses						
100-7400-52-331000-00000	LEGAL PUBLICATION	1,800.00	1,800.00	0.00	0.00	1,800.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Legal Ads		1.00	1,800.00	1,800.00			
Budget Notes							
Subject	Description						
Legal Ads	Projected expenses for running legal ads for text amendments,required State reprt submittals, staff projects						
100-7400-52-340000-00000	PRINTING & BINDING	200.00	200.00	0.00	0.00	200.00	100.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail							
Description		Units	Price	Amount			
Printing costs		1.00	200.00	200.00			
Budget Notes							
Subject		Description					
Printing and binding		Costs for printed materials for programs, staff projects and initiatives, code hardcopy distribution, map reproductions as requested and any promotional materials for projects and initiatives.					
100-7400-52-350000-00000	TRAVEL	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
travel for traing and seminars		1.00	3,000.00	3,000.00			
Budget Notes							
Subject		Description					
travel for staff		projected costst for staff travel to seminars, conferences and training venues. Zoning and assisstant Zoning Administrator staff person					
100-7400-52-350500-00000	TRAVEL - HPC	1,200.00	1,200.00	0.00	0.00	1,200.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Travel for HPC members		1.00	1,200.00	1,200.00			
Budget Notes							
Subject		Description					
travel hpc		expenses for travel to training venues for seven HPC commissioners					
100-7400-52-361000-00000	ORGANIZATIONAL MEMBERSHIP	810.00	810.00	0.00	0.00	810.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Organization memberships for staff		1.00	810.00	810.00			
Budget Notes							
Subject		Description					
Memberships		American Planning Association dues, Georgia Association of Zoning Administartors mebership-\$30.00/person=\$270.00(9) APA memebership for professional staff two people \$270x2=\$540.00					
100-7400-52-363000-00000	MEETING EXPENSES	252.00	252.00	0.00	0.00	252.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Meeting Expenses		1.00	252.00	252.00			
Budget Notes							
Subject		Description					
Meeting Expenses		costs associated with professional meetings, community meetings, roundtable panel forums					
100-7400-52-370000-00000	EDUCATION & TRAINING	3,775.00	3,775.00	0.00	0.00	3,775.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Education&Training		1.00	3,775.00	3,775.00			
Budget Notes							
Subject		Description					
Education and Training		Planning and Zoning conferences, webinars, leadership training series, Regional planning conferences, management training courses for staff and Historic Preservation Commission , seven members					
100-7400-52-515000-00000	HISTORIC PRES COMM EXP	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Historic Preserv comm expenses		1.00	1,000.00	1,000.00			

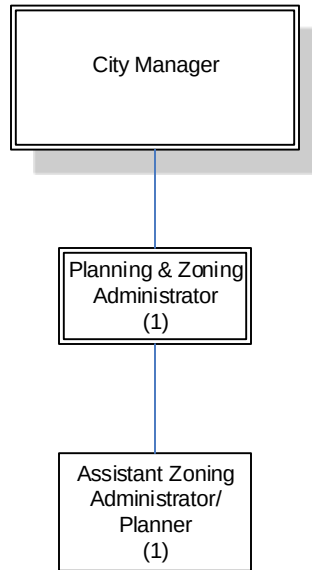
Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Notes							
Subject	Description						
Historic Preservation Commission	Costs for Georgia Trust oprograms, city program expense for sponsorship of walking tours and any educational promotion of the historic districts.						
100-7400-53-111000-00000	OFFICE SUPPLIES	350.00	350.00	0.00	0.00	350.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Office Supplies	1.00	350.00	350.00				
Budget Notes							
Subject	Description						
Office Supplies	supplies for office operation including paper, files, machinery						
100-7400-53-111100-00000	COPY PAPER	600.00	600.00	0.00	0.00	600.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Copy Paper	1.00	600.00	600.00				
Budget Notes							
Subject	Description						
Copy Paper	paper costs for printing, for repoerts, public reports						
100-7400-53-140000-00000	BOOKS & PERIODICALS	300.00	300.00	0.00	0.00	300.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Books and resources	1.00	300.00	300.00				
Budget Notes							
Subject	Description						
Books & periodicals	urban land institute, historic preservation periodicals, on line subscriptions to ebooks						
100-7400-53-180000-00000	ART & CULTURE COMMISSION	9,000.00	9,000.00	0.00	0.00	9,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Art and Culture programming	1.00	9,000.00	9,000.00				
Budget Notes							
Subject	Description						
Art and Culture programming	Expenses for Art and Culture events, art exhibit projects and education/advocacy.						
Expense Total:		269,255.00	269,255.00	0.00	0.00	269,255.00	100.00%
Fund: 100 - GENERAL FUND Total:		269,255.00	269,255.00	0.00	0.00	269,255.00	100.00%
Report Total:		269,255.00	269,255.00	0.00	0.00	269,255.00	100.00%

Planning and Zoning

Authorizations- 2



Updated 22 June 2023 FY 2024

Fiscal Year 2024 Budget Briefing Paper

Department: Economic Development

The Economic Development Department's role is to promote economic vitality and strategically position the City for long term, sustainable growth. Kennesaw will continue to see economic growth in 2023 through industrial, commercial, residential projects. These projects are concentrated in identified redevelopment areas and corridors including Cobb Parkway, Cherokee Street and downtown as well as in the existing industrial parks. There is approximately \$500 million in new investment currently under construction.

Kennesaw is benefiting from a healthy economic climate, location within an economically strong county and region, proximity to strong transportation network with new investment, strong public schools, proximity to KSU, and a diverse, educated workforce with strong median income. Kennesaw is well positioned to continue to grow in a sustainable way that will buffer the City from future economic cycles. To take advantage of the constant market evolution and market competitiveness we need to have a unified, coherent approach to economic development. Economic Development strategies need to be part of an integrated approach to drive revenue growth in a way that supports delivery of excellent services and creates a quality of life that is competitive.

Goals & Objectives

- Increase engagement with existing businesses to support retention and expansion
- Strategic recruitment of new businesses, development and capital investment
- Retain and create stable, quality jobs
- Strengthen Downtown and its connection to other local economic activity centers
- Revitalization of identified redevelopment areas and corridors
- Support quality of life initiatives to promote diverse economic growth

Department Highlights

- City's rate of growth in jobs, wages, and home prices continued to increase in FY 2023; Kennesaw's unemployment rate is 3%, with a 2% increase in jobs over the last year.
- The commercial & industrial land area to residential land area ratio has improved to 62% commercial & industrial/38% residential.
- \$23 million of new capital investment will add over 500,000 square feet of industrial space in 2023.
- The City continues to pursue strategic annexations that analysis demonstrates will have a positive impact on our economy and the City's finances.

Operating Budget Comments

Fiscal Year 2023: \$403,447

Fiscal Year 2024: \$416,836

The highlights of the recommended budget include the following:

- An increase in Retirement Contributions due to increased retirement contributions spread throughout each department
- An increase of \$840 in Subscriptions due to rate increase for Costar
- A decrease of \$10,000 in Kennesaw Development Authority Legal Fees based on actual usage
- A decrease of \$11,500 in Kennesaw Development Authority Other Professional Services based on actual usage
- An increase of \$15,000 in Kennesaw Downtown Development Authority Expenses to accommodate new flex grant program

Position Summary

Fiscal Year 2023 Total Authorized Positions: 3

Fiscal Year 2023 Total Funded Positions: 3

Fiscal Year 2024 Total Authorized Positions: 3

Fiscal Year 2024 Total Funded Positions: 3



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 100 - GENERAL FUND

Expense

[100-7500-51-110000-00000](#) REGULAR EMPLOYEES
[100-7500-51-145000-00000](#) HOLIDAY BONUS PAYMENT
[100-7500-51-210000-00000](#) GROUP INSURANCE
[100-7500-51-220000-00000](#) SOCIAL SEC (FICA) CNTRIB
[100-7500-51-240000-00000](#) RETIREMENT CONTRIBUTIONS
[100-7500-51-270000-00000](#) WORKER'S COMPENSATION
[100-7500-52-125000-00000](#) OTHER PROFESSIONAL SERV
[100-7500-52-127000-00000](#) DESIGN & GRAPHIC DESIGN
[100-7500-52-310000-00000](#) INS, OTHER THAN EMP BEN
[100-7500-52-325000-00000](#) POSTAGE
[100-7500-52-332000-00000](#) MARKETING
[100-7500-52-340000-00000](#) PRINTING & BINDING
[100-7500-52-350000-00000](#) TRAVEL
[100-7500-52-361000-00000](#) ORGANIZATIONAL MEMBERSH
[100-7500-52-362000-00000](#) PROFESSIONAL MEMBERSHIPS
[100-7500-52-363000-00000](#) MEETING EXPENSES
[100-7500-52-364000-00000](#) SUBSCRIPTIONS
[100-7500-52-370000-00000](#) EDUCATION & TRAINING
[100-7500-52-540000-00000](#) DOWNTOWN DEVELOP EXPEN!
[100-7500-53-111000-00000](#) OFFICE SUPPLIES
[100-7500-53-118000-00000](#) OPERATING MATERIALS/SUPP
[100-7500-53-140000-00000](#) BOOKS & PERIODICALS

Total Expense:

Total Fund: 100 - GENERAL FUND:

Report Total:

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
218,840.00	225,310.00	6,470.00	2.96%
600.00	600.00	0.00	0.00%
24,795.00	28,489.00	3,694.00	14.90%
16,787.00	17,285.00	498.00	2.97%
26,952.00	28,150.00	1,198.00	4.44%
324.00	350.00	26.00	8.02%
31,500.00	31,500.00	0.00	0.00%
5,000.00	5,000.00	0.00	0.00%
4,519.00	5,182.00	663.00	14.67%
300.00	300.00	0.00	0.00%
13,800.00	13,800.00	0.00	0.00%
290.00	290.00	0.00	0.00%
3,450.00	3,450.00	0.00	0.00%
2,000.00	2,000.00	0.00	0.00%
1,500.00	1,500.00	0.00	0.00%
1,500.00	1,500.00	0.00	0.00%
5,790.00	6,630.00	840.00	14.51%
2,550.00	2,550.00	0.00	0.00%
42,200.00	42,200.00	0.00	0.00%
400.00	400.00	0.00	0.00%
250.00	250.00	0.00	0.00%
100.00	100.00	0.00	0.00%
403,447.00	416,836.00	13,389.00	3.32%
403,447.00	416,836.00	13,389.00	3.32%
403,447.00	416,836.00	13,389.00	3.32%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND							
Expense							
100-7500-51-110000-00000	REGULAR EMPLOYEES	225,310.00	225,310.00	0.00	0.00	225,310.00	100.00 %
100-7500-51-145000-00000	HOLIDAY BONUS PAYMENT	600.00	600.00	0.00	0.00	600.00	100.00 %
100-7500-51-210000-00000	GROUP INSURANCE	28,489.00	28,489.00	0.00	0.00	28,489.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE		1.00	28,489.00	28,489.00			
100-7500-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	17,285.00	17,285.00	0.00	0.00	17,285.00	100.00 %
100-7500-51-240000-00000	RETIREMENT CONTRIBUTIONS	28,150.00	28,150.00	0.00	0.00	28,150.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
DEFERRED COMP.		0.00	0.00	802.00			
GMEBS PENSION		0.00	0.00	27,348.00			
100-7500-51-270000-00000	WORKER'S COMPENSATION	350.00	350.00	0.00	0.00	350.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKERS COMPENSATION		0.00	0.00	350.00			
100-7500-52-125000-00000	OTHER PROFESSIONAL SERV	31,500.00	31,500.00	0.00	0.00	31,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
ED Strategic Plan Implementation Items		1.00	6,500.00	6,500.00			
Engineering for parking/development agreements		1.00	15,000.00	15,000.00			
Property appraisals, surveys		1.00	8,400.00	8,400.00			
Wayfinding Signage Inspection/Maintenance		2.00	800.00	1,600.00			
100-7500-52-127000-00000	DESIGN & GRAPHIC DESIGN	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Downtown Development- Event/Branding		1.00	5,000.00	5,000.00			
100-7500-52-310000-00000	INS, OTHER THAN EMP BEN	5,182.00	5,182.00	0.00	0.00	5,182.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PROPERTY & LIABILITY INSURANCE		0.00	0.00	5,182.00			
100-7500-52-325000-00000	POSTAGE	300.00	300.00	0.00	0.00	300.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
ED Mailings		1.00	300.00	300.00			
100-7500-52-332000-00000	MARKETING	13,800.00	13,800.00	0.00	0.00	13,800.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Business Development Networking Events		3.00	3,000.00	9,000.00			
Business Development Tech Recycle/Shred Events		1.00	1,500.00	1,500.00			
Business Development Town Hall Meetings		1.00	1,000.00	1,000.00			
Promotional Products		1.00	2,000.00	2,000.00			
Ribbon Cutting Supplies		1.00	300.00	300.00			
100-7500-52-340000-00000	PRINTING & BINDING	290.00	290.00	0.00	0.00	290.00	100.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail							
Description		Units	Price	Amount			
Business Cards		1.00	150.00	150.00			
City Branded Stationary		1.00	95.00	95.00			
Name Badges		1.00	45.00	45.00			
100-7500-52-350000-00000	TRAVEL	3,450.00	3,450.00	0.00	0.00	3,450.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GA Downtown/GEDA Lodging/PerDiem		1.00	3,250.00	3,250.00			
Mileage/Gas for conference travel		1.00	200.00	200.00			
100-7500-52-361000-00000	ORGANIZATIONAL MEMBERSHIP	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GA Downtown Assoc		1.00	300.00	300.00			
GEDA - ED Staff		1.00	1,000.00	1,000.00			
National Main Street Dues		1.00	200.00	200.00			
Other ED Professional Orgs - Staff		1.00	500.00	500.00			
100-7500-52-362000-00000	PROFESSIONAL MEMBERSHIPS	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Director Professional Org Dues		1.00	800.00	800.00			
ICMA Dues - MT		1.00	200.00	200.00			
Misc Staff Professional Dues		1.00	500.00	500.00			
100-7500-52-363000-00000	MEETING EXPENSES	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Cobb Chamber Meetings		1.00	630.00	630.00			
ED Forums, Roundtables, Etc		1.00	510.00	510.00			
KBA Luncheons		1.00	360.00	360.00			
100-7500-52-364000-00000	SUBSCRIPTIONS	6,630.00	6,630.00	0.00	0.00	6,630.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Adobe Illustrator		1.00	255.00	255.00			
ATL Business Chronicle		1.00	95.00	95.00			
CoStar		12.00	495.00	5,940.00			
Economist		1.00	100.00	100.00			
Wall Street Journal		1.00	240.00	240.00			
100-7500-52-370000-00000	EDUCATION & TRAINING	2,550.00	2,550.00	0.00	0.00	2,550.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Conference Registrations		1.00	1,000.00	1,000.00			
Misc Dept Training		1.00	150.00	150.00			
TA-GCED Classes		1.00	1,400.00	1,400.00			
100-7500-52-540000-00000	DOWNTOWN DEVELOP EXPENSE	42,200.00	42,200.00	0.00	0.00	42,200.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Apotheos/1808 Parking Agreement		1.00	1,800.00	1,800.00			
Downtown Branding/Promotion		1.00	1,000.00	1,000.00			
Hester Parking Agreement		1.00	1,800.00	1,800.00			
KFBC Parking Agreement		1.00	1,800.00	1,800.00			
Other parking agreements		1.00	1,800.00	1,800.00			
Wayfinding Signage Project		1.00	34,000.00	34,000.00			
100-7500-53-111000-00000	OFFICE SUPPLIES	400.00	400.00	0.00	0.00	400.00	100.00 %

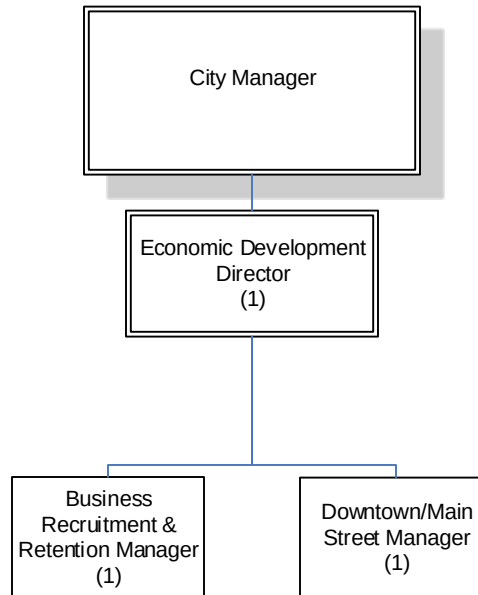
Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail							
Description		Units	Price	Amount			
ED office supplies		1.00	400.00	400.00			
100-7500-53-118000-00000	OPERATING MATERIALS/SUPP	250.00	250.00	0.00	0.00	250.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
General Operating Supplies		1.00	250.00	250.00			
100-7500-53-140000-00000	BOOKS & PERIODICALS	100.00	100.00	0.00	0.00	100.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Books for department use		1.00	100.00	100.00			
Expense Total:		416,836.00	416,836.00	0.00	0.00	416,836.00	100.00%
Fund: 100 - GENERAL FUND Total:		416,836.00	416,836.00	0.00	0.00	416,836.00	100.00%
Report Total:		416,836.00	416,836.00	0.00	0.00	416,836.00	100.00%

Economic Development

Authorizations- 3



Updated 22 June 2023 FY 2024



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number	2021-2022 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
Fund: 100 - GENERAL FUND					
Expense					
100-8000-58-110000-00000 PRINCIPAL-BONDS SERIES 202C	785,000.00	810,000.00	835,000.00	25,000.00	3.09%
100-8000-58-120000-00000 PRINCIPAL-CAPITAL LEASE	128,972.66	160,499.00	116,424.00	-44,075.00	-27.46%
100-8000-58-210600-00000 INTEREST - SERIES 2020	125,211.13	110,179.00	94,674.00	-15,505.00	-14.07%
100-8000-58-220000-00000 INTEREST-CAPITAL LEASE	16,812.88	15,394.00	12,714.00	-2,680.00	-17.41%
Total Expense:	1,055,996.67	1,096,072.00	1,058,812.00	-37,260.00	-3.40%
Total Fund: 100 - GENERAL FUND:	1,055,996.67	1,096,072.00	1,058,812.00	-37,260.00	-3.40%
Report Total:	1,055,996.67	1,096,072.00	1,058,812.00	-37,260.00	-3.40%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND							
Expense							
100-8000-58-110000-00000	PRINCIPAL-BONDS SERIES 2020	835,000.00	835,000.00	0.00	0.00	835,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PRINCIPAL - SERIES 2020		0.00	0.00	835,000.00			
100-8000-58-120000-00000	PRINCIPAL-CAPITAL LEASE	116,424.00	116,424.00	0.00	0.00	116,424.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
(1) 2020 Ford Explorer Police		0.00	0.00	7,671.00			
(1) 2020 SUV Interceptor (1) 2020 F-150 Police		0.00	0.00	15,796.00			
(1) 2022 Ford Maverick Truck PW		0.00	0.00	4,367.00			
(2) 2019 Chevy Malibu CM/BLD SERV		0.00	0.00	7,280.00			
(2) 2020 Frd Escpe Bld Maint		0.00	0.00	10,020.00			
(3) 2020 Ford Explorers Police		0.00	0.00	23,002.00			
1 2020 Frd Explr 1 2020 Malbu PW/Fin		0.00	0.00	10,023.00			
2 Interceptor Utility Vehicles POLICE		0.00	0.00	22,268.00			
2019 CHEVY IMPALA BLD SERV.		0.00	0.00	4,679.00			
2022 FORD EXPLR ASST. C.M.		0.00	0.00	6,628.00			
Ford F-250 Public Works		0.00	0.00	4,690.00			
100-8000-58-210600-00000	INTEREST - SERIES 2020	94,674.00	94,674.00	0.00	0.00	94,674.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
INTEREST - SERIES 2020		0.00	0.00	94,674.00			
100-8000-58-220000-00000	INTEREST-CAPITAL LEASE	12,714.00	12,714.00	0.00	0.00	12,714.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
INTEREST-CAPITAL LEASE		0.00	0.00	12,714.00			
Expense Total:		1,058,812.00	1,058,812.00	0.00	0.00	1,058,812.00	100.00%
Fund: 100 - GENERAL FUND Total:		1,058,812.00	1,058,812.00	0.00	0.00	1,058,812.00	100.00%
Report Total:		1,058,812.00	1,058,812.00	0.00	0.00	1,058,812.00	100.00%



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 100 - GENERAL FUND

Expense

[100-9100-61-107000-00000](#)

TRANSFERS OUT-MUSEUM

[100-9100-61-109000-00000](#)

TRANSFERS OUT SGG

[100-9100-61-109600-00000](#)

TRANSFERS OUT - URA

Total Expense:

Total Fund: 100 - GENERAL FUND:

Report Total:

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
492,319.00	523,191.00	30,872.00	6.27%
484,332.00	579,049.00	94,717.00	19.56%
397,179.00	395,522.00	-1,657.00	-0.42%
1,373,830.00	1,497,762.00	123,932.00	9.02%
1,373,830.00	1,497,762.00	123,932.00	9.02%
1,373,830.00	1,497,762.00	123,932.00	9.02%



Budget Report

Account Summary

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND							
Expense							
100-9100-61-107000-00000	TRANSFERS OUT-MUSEUM	523,191.00	523,191.00	0.00	0.00	523,191.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
TRANSFER TO MUSEUM FY 023		0.00	0.00	523,191.00			
100-9100-61-109000-00000	TRANSFERS OUT SGG	579,049.00	579,049.00	0.00	0.00	579,049.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
TRANSFER TO SMITH GILBERT GARDENS		0.00	0.00	579,049.00			
100-9100-61-109600-00000	TRANSFERS OUT - URA	395,522.00	395,522.00	0.00	0.00	395,522.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PRINCIPAL & INTEREST SERIES 2014 A&B		0.00	0.00	395,522.00			
Expense Total:		1,497,762.00	1,497,762.00	0.00	0.00	1,497,762.00	100.00%
Fund: 100 - GENERAL FUND Total:		1,497,762.00	1,497,762.00	0.00	0.00	1,497,762.00	100.00%
Report Total:		1,497,762.00	1,497,762.00	0.00	0.00	1,497,762.00	100.00%



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Fund: 100 - GENERAL FUND		2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
Expense					
100-9000-61-611000-00000	WORKING CAPITAL RESERVE	1,877,262.00	1,808,591.00	-68,671.00	-3.66%
100-9000-61-611500-00000	CSIF RESERVE	160,000.00	160,000.00	0.00	0.00%
100-9000-61-612000-00000	CPF RESERVE	65,000.00	65,000.00	0.00	0.00%
100-9000-61-612500-00000	CONTINGENCY	0.00	135,000.00	135,000.00	0.00%
Total Expense:		2,102,262.00	2,168,591.00	66,329.00	3.16%
Total Fund: 100 - GENERAL FUND:		2,102,262.00	2,168,591.00	66,329.00	3.16%
Report Total:		2,102,262.00	2,168,591.00	66,329.00	3.16%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND							
Expense							
100-9000-61-611000-00000	WORKING CAPITAL RESERVE	1,808,591.00	1,808,591.00	0.00	0.00	1,808,591.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKING CAPITAL RESERVE		0.00	0.00	1,808,591.00			
100-9000-61-611500-00000	CSIF RESERVE	160,000.00	160,000.00	0.00	0.00	160,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
COURT FINES RESERVE		0.00	0.00	160,000.00			
100-9000-61-612000-00000	CPF RESERVE	65,000.00	65,000.00	0.00	0.00	65,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
COURT FINE RESERVE		0.00	0.00	65,000.00			
100-9000-61-612500-00000	CONTINGENCY	135,000.00	135,000.00	0.00	0.00	135,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
CONTINGENCY		0.00	0.00	135,000.00			
Expense Total:		2,168,591.00	2,168,591.00	0.00	0.00	2,168,591.00	100.00%
Fund: 100 - GENERAL FUND Total:		2,168,591.00	2,168,591.00	0.00	0.00	2,168,591.00	100.00%
Report Total:		2,168,591.00	2,168,591.00	0.00	0.00	2,168,591.00	100.00%



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 100 - GENERAL FUND

Expense

[100-1010-54-220000-00000](#) VEHICLES
[100-1015-54-245000-00000](#) SOFTWARE
[100-1020-54-245000-00000](#) SOFTWARE
[100-1020-54-250000-00000](#) EQUIPMENT
[100-1035-54-200000-00000](#) MACHINERY & EQUIPMENT
[100-1035-54-221000-00000](#) POLICE VEHICLES
[100-1035-54-252000-00000](#) POLICE EQUIPMENT
[100-1050-54-141000-00000](#) STREET CONST & IMPROVE
[100-1050-54-142000-00000](#) CDBG PROJECTS
[100-1050-54-200000-00000](#) MACHINERY & EQUIPMENT
[100-1055-54-200000-00000](#) MACHINERY & EQUIPMENT
[100-1060-54-220000-00000](#) VEHICLES

Total Expense:

Total Fund: 100 - GENERAL FUND:

Report Total:

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
35,000.00	0.00	-35,000.00	-100.00%
16,380.00	0.00	-16,380.00	-100.00%
24,221.00	14,000.00	-10,221.00	-42.20%
19,000.00	0.00	-19,000.00	-100.00%
10,000.00	29,900.00	19,900.00	199.00%
433,486.36	0.00	-433,486.36	-100.00%
8,550.00	0.00	-8,550.00	-100.00%
365,000.00	425,000.00	60,000.00	16.44%
200,000.00	300,000.00	100,000.00	50.00%
0.00	32,400.00	32,400.00	0.00%
28,000.00	16,000.00	-12,000.00	-42.86%
0.00	35,000.00	35,000.00	0.00%
1,139,637.36	852,300.00	-287,337.36	-25.21%
1,139,637.36	852,300.00	-287,337.36	-25.21%
1,139,637.36	852,300.00	-287,337.36	-25.21%



City of Kennesaw

Budget Report

Account Summary

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND							
Expense							
100-1020-54-245000-00000	SOFTWARE	14,000.00	14,000.00	0.00	0.00	14,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Just FOIA Pro (CSIF)		0.00	0.00	14,000.00			
100-1035-54-200000-00000	MACHINERY & EQUIPMENT	29,900.00	29,900.00	0.00	0.00	29,900.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
FINGER PRINT MACHINE REPLACEMENT (CPF)		1.00	9,500.00	9,500.00			
VEHICLE RADAR (CSIF)		4.00	5,100.00	20,400.00			
100-1050-54-141000-00000	STREET CONST & IMPROVE	425,000.00	425,000.00	0.00	0.00	425,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
LMIG		0.00	0.00	425,000.00			
100-1050-54-142000-00000	CDBG PROJECTS	300,000.00	300,000.00	0.00	0.00	300,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
CDBG Grant		0.00	0.00	300,000.00			
100-1050-54-200000-00000	MACHINERY & EQUIPMENT	32,400.00	32,400.00	0.00	0.00	32,400.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Two Zero Turn Mowers		2.00	16,200.00	32,400.00			
100-1055-54-200000-00000	MACHINERY & EQUIPMENT	16,000.00	16,000.00	0.00	0.00	16,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Grasshopper 61 Zero Turn Mower with Bagger		0.00	0.00	16,000.00			
100-1060-54-220000-00000	VEHICLES	35,000.00	35,000.00	0.00	0.00	35,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
For Code Enforcement Inspector Malibu (CSIF)		0.00	0.00	35,000.00			
Expense Total:		852,300.00	852,300.00	0.00	0.00	852,300.00	100.00%
Fund: 100 - GENERAL FUND Total:		852,300.00	852,300.00	0.00	0.00	852,300.00	100.00%
Report Total:		852,300.00	852,300.00	0.00	0.00	852,300.00	100.00%



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
Fund: 210 - ASSET FORFEITURE					
Revenue					
210-0000-35-130500-00000	INVESTIGATIVE FUNDS	655.00	0.00	-655.00	-100.00%
210-0000-35-132000-00000	CONFISCATIONS - FORFEITURE	20,000.00	20,000.00	0.00	0.00%
210-0000-36-100000-00000	INTEREST REVENUES	430.00	1,200.00	770.00	179.07%
210-0000-39-400000-00000	USE OF PY RESERVES	2,477.01	0.00	-2,477.01	-100.00%
Total Revenue:		23,562.01	21,200.00	-2,362.01	-10.02%
Expense					
210-9000-53-181000-00000	STATE FORFEITURE	22,907.01	21,200.00	-1,707.01	-7.45%
210-9000-53-181500-00000	INVESTIGATIVE FUNDS	655.00	0.00	-655.00	-100.00%
Total Expense:		23,562.01	21,200.00	-2,362.01	-10.02%
Total Fund: 210 - ASSET FORFEITURE:		0.00	0.00	0.00	0.00%
Report Total:		0.00	0.00	0.00	0.00%



Budget Report

Account Summary

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 210 - ASSET FORFEITURE							
Revenue							
210-0000-35-132000-00000	CONFISCATIONS - FORFEITURE ACC	20,000.00	20,000.00	0.00	0.00	-20,000.00	100.00 %
210-0000-36-100000-00000	INTEREST REVENUES	1,200.00	1,200.00	0.00	0.00	-1,200.00	100.00 %
	Revenue Total:	21,200.00	21,200.00	0.00	0.00	-21,200.00	100.00%
Expense							
210-9000-53-181000-00000	STATE FORFEITURE	21,200.00	21,200.00	0.00	0.00	21,200.00	100.00 %
	Expense Total:	21,200.00	21,200.00	0.00	0.00	21,200.00	100.00%
	Fund: 210 - ASSET FORFEITURE Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00%
	Report Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00%



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Fund: 211 - TREASURY EQUITABLE SHARING		2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
Revenue					
211-0000-33-708000-00000	DEPARTMENT OF TREASURY RE	120,000.00	20,000.00	-100,000.00	-83.33%
211-0000-36-100000-00000	INTEREST REVENUES	6.00	500.00	494.00	8,233.33%
Total Revenue:		120,006.00	20,500.00	-99,506.00	-82.92%
Expense					
211-1035-54-231500-00000	DEPT OF TREAS - POLICE EQUIP	20,000.00	20,500.00	500.00	2.50%
211-3200-51-110000-00000	REGULAR EMPLOYEES	42,000.00	0.00	-42,000.00	-100.00%
211-3200-51-210000-00000	GROUP INSURANCE	5,240.00	0.00	-5,240.00	-100.00%
211-3200-51-220000-00000	SOCIAL SEC (FICA)CONTRIBUTI	3,200.00	0.00	-3,200.00	-100.00%
211-3200-51-240000-00000	RETIREMENT CONTRIBUTIONS	2,500.00	0.00	-2,500.00	-100.00%
211-3200-51-270000-00000	WORKERS COMPENSATION	2,400.00	0.00	-2,400.00	-100.00%
211-3200-52-231500-00000	DEPT OF TREAS - OPERATING E	44,666.00	0.00	-44,666.00	-100.00%
Total Expense:		120,006.00	20,500.00	-99,506.00	-82.92%
Total Fund: 211 - TREASURY EQUITABLE SHARING:		0.00	0.00	0.00	0.00%
Report Total:		0.00	0.00	0.00	0.00%



Budget Report

Account Summary

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 211 - TREASURY EQUITABLE SHARING							
Revenue							
211-0000-33-708000-00000	DEPARTMENT OF TREASURY REVEN	20,000.00	20,000.00	0.00	0.00	-20,000.00	100.00 %
211-0000-36-100000-00000	INTEREST REVENUES	500.00	500.00	0.00	0.00	-500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
INTEREST FY 24		0.00	0.00	-500.00			
Revenue Total:		20,500.00	20,500.00	0.00	0.00	-20,500.00	100.00%
Expense							
211-1035-54-231500-00000	DEPT OF TREAS - POLICE EQUIPME	20,500.00	20,500.00	0.00	0.00	20,500.00	100.00 %
Expense Total:		20,500.00	20,500.00	0.00	0.00	20,500.00	100.00%
Fund: 211 - TREASURY EQUITABLE SHARING Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%
Report Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%

Fiscal Year 2024 Budget Briefing Paper

Department: Emergency 911

The 911 department serves the cities of Kennesaw and Acworth. They are responsible for emergency calls and non-emergency calls that require a police response. Additionally, the operators are responsible for computer entries pertaining to wanted/missing persons and stolen property.

Goals & Objectives

- Meet and exceed service demands as to provide the highest quality customer service to our citizens
- Ensure employees receive adequate and appropriate training to improve their skills and knowledge to better meet the needs of the community
- Enhance existing staffing in order to expand and develop progressive programs to improve the 911 centers quality of service
- Maintain, install, and implement equipment and computer programs as new products are developed, or current programs reach end of life to ensure all equipment in the 911 center is meeting standards which ultimately may have an impact on the response to the community

Department Highlights

	2021	2022
Non-emergency	61,886	51,892
911	23,342	24,758
Total calls	85,228	76,650
Open records	364	516

Operating Budget Comments

Fiscal Year 2023 Budget: \$1,540,631

Fiscal Year 2024 Budget: \$1,534,400

The highlights of the recommended budget include the following:

- A decrease of \$6,770 in Software Maintenance due to completion of Text-to-911 Project in FY 23
- An increase of \$5,321 in Radio Repairs & Maintenance due to the need for new chargers, foot pedals, and external speakers for all three 911 consoles
- A decrease of \$2,724 in Uniforms line due to completion of creating new logo uniforms in FY 23
- A decrease of \$8,079 in Small Equipment for one time purchase of new office chairs in FY 23
- A decrease of \$7,431 due to replacement of 911 computers in FY 23

Position Summary

Fiscal Year 2023 Total Authorized Positions: 17

Fiscal Year 2023 Total Funded Positions: 17

Fiscal Year 2024 Total Authorized Positions: 17

Fiscal Year 2024 Total Funded Positions: 17



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 215 - 911 OPERATIONS

Revenue

[215-0000-31-460000-00000](#)
[215-0000-34-291000-00000](#)
[215-0000-34-295500-00000](#)
[215-0000-34-296000-00000](#)
[215-0000-34-296500-00000](#)
[215-0000-36-100000-00000](#)
[215-0000-39-400000-00000](#)

CONSUMER FIREWORKS EXCISE
PREPAID WIRELESS - KENNESAW
PREPAID WIRELESS - ACWORTH
NON-PREPAID CHARGES ACWC
NON-PREPAID CHARGES KENN
INTEREST REVENUES
USE OF PY RESERVES

Total Revenue:

Expense

[215-3800-51-110000-00000](#)
[215-3800-51-130000-00000](#)
[215-3800-51-145000-00000](#)
[215-3800-51-210000-00000](#)
[215-3800-51-211400-00000](#)
[215-3800-51-215000-00000](#)
[215-3800-51-220000-00000](#)
[215-3800-51-270000-00000](#)
[215-3800-52-123100-00000](#)
[215-3800-52-310000-00000](#)
[215-3800-52-324000-00000](#)
[215-3800-52-325000-00000](#)
[215-3800-52-350000-00000](#)
[215-3800-52-360000-00000](#)
[215-3800-52-363000-00000](#)
[215-3800-52-364000-00000](#)
[215-3800-52-370000-00000](#)
[215-3800-52-420500-00000](#)
[215-3800-52-440000-00000](#)
[215-3800-52-450000-00000](#)
[215-3800-53-111000-00000](#)
[215-3800-53-111100-00000](#)

REGULAR EMPLOYEES
OVERTIME
HOLIDAY BONUS PAYMENT
GROUP INSURANCE
HSA EMPLOYERS SHARE
GROUP INSURANCE-RETIREE
SOCIAL SEC (FICA) CNTRIB
WORKER'S COMPENSATION
PRE-EMPLOYMENT PHYSICALS
INS,OTHER THAN EMP BEN
911 PSAP LINE
POSTAGE
TRAVEL
DUES & FEES
MEETING EXPENSES
SUBSCRIPTIONS
EDUCATION & TRAINING
SOFTWARE MAINTENANCE
EQUIPMENT REPAIRS & MAINT
RADIO REPAIRS & MAINT
OFFICE SUPPLIES
COPY PAPER

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
400.00	400.00	0.00	0.00%
144,000.00	144,000.00	0.00	0.00%
96,000.00	96,000.00	0.00	0.00%
420,000.00	420,000.00	0.00	0.00%
850,000.00	850,000.00	0.00	0.00%
22,800.00	24,000.00	1,200.00	5.26%
7,431.03	0.00	-7,431.03	-100.00%
1,540,631.03	1,534,400.00	-6,231.03	-0.40%
788,547.00	885,010.00	96,463.00	12.23%
120,000.00	102,528.00	-17,472.00	-14.56%
2,650.00	3,000.00	350.00	13.21%
191,665.00	220,221.00	28,556.00	14.90%
0.00	250.00	250.00	0.00%
15,358.00	16,179.00	821.00	5.35%
69,707.00	75,790.00	6,083.00	8.73%
1,376.00	1,487.00	111.00	8.07%
2,700.00	3,474.00	774.00	28.67%
22,640.00	25,958.00	3,318.00	14.66%
26,652.00	29,316.00	2,664.00	10.00%
25.00	25.00	0.00	0.00%
7,800.00	8,000.00	200.00	2.56%
4,755.00	4,894.00	139.00	2.92%
250.00	300.00	50.00	20.00%
2,997.00	2,906.00	-91.00	-3.04%
9,680.00	9,805.00	125.00	1.29%
53,770.00	47,000.00	-6,770.00	-12.59%
1,200.00	1,320.00	120.00	10.00%
10,079.00	15,400.00	5,321.00	52.79%
2,700.00	3,015.00	315.00	11.67%
1,000.00	1,000.00	0.00	0.00%

Budget Comparison Report

		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Account Number		2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
215-3800-53-117200-00000	UNIFORMS	5,100.00	2,376.00	-2,724.00	-53.41%
215-3800-53-160000-00000	SMALL EQUIPMENT	8,400.00	321.00	-8,079.00	-96.18%
215-3800-53-161000-00000	COMPUTERS - 911	7,431.03	0.00	-7,431.03	-100.00%
215-9000-61-611000-00000	WORKING CAPITAL RESERVE	0.00	74,825.00	74,825.00	0.00%
215-9100-61-109000-00000	TRANSFERS OUT - GENERAL FU	184,149.00	0.00	-184,149.00	-100.00%
Total Expense:		1,540,631.03	1,534,400.00	-6,231.03	-0.40%
Total Fund: 215 - 911 OPERATIONS:		0.00	0.00	0.00	0.00%
Report Total:		0.00	0.00	0.00	0.00%



Budget Report

Account Summary

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 215 - 911 OPERATIONS							
Revenue							
215-0000-31-460000-00000	CONSUMER FIREWORKS EXCISE TA	400.00	400.00	0.00	0.00	-400.00	100.00 %
215-0000-34-291000-00000	PREPAID WIRELESS - KENNESAW	144,000.00	144,000.00	0.00	0.00	-144,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PREPAID WIRELESS - KENNESAW		1.00	-144,000.0	-144,000.00			
215-0000-34-295500-00000	PREPAID WIRELESS - ACWORTH	96,000.00	96,000.00	0.00	0.00	-96,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PREPAID WIRELSS - ACWORTH		1.00	-96,000.00	-96,000.00			
215-0000-34-296000-00000	NON-PREPAID CHARGES ACWORTH	420,000.00	420,000.00	0.00	0.00	-420,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
NON-PREPAID CHARGES ACWORTH		1.00	-420,000.0	-420,000.00			
215-0000-34-296500-00000	NON-PREPAID CHARGES KENNESAW	850,000.00	850,000.00	0.00	0.00	-850,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
NON-PREPAID CHARGES KENNESAW		1.00	-850,000.0	-850,000.00			
215-0000-36-100000-00000	INTEREST REVENUES	24,000.00	24,000.00	0.00	0.00	-24,000.00	100.00 %
Revenue Total:		1,534,400.00	1,534,400.00	0.00	0.00	-1,534,400.00	100.00%
Expense							
215-3800-51-110000-00000	REGULAR EMPLOYEES	885,010.00	885,010.00	0.00	0.00	885,010.00	100.00 %
Budget Notes							
Subject		Description					
APPROX. REGULAR YEARLY SALARY		DIRECTOR - X1 - \$77,549 SUPERVISORS - X4 - \$199,680 ECOs - X12 - \$459,648 REDUCTION OF \$51,670					
215-3800-51-130000-00000	OVERTIME	102,528.00	102,528.00	0.00	0.00	102,528.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
BUILT-IN OVERTIME		1.00	102,528.00	102,528.00			
Budget Notes							
Subject		Description					
APPROX. BUILT-IN OT PER YEAR PER EMPL		FORMULA USED: APPROX \$ PER HOUR X 8 HOURS PER PAY PERIOD X 2 PAY PERIODS PER MONTH X 12 MONTHS X NUMBER OF EMPLOYEES DIRECTOR - X1 - \$0 SUPERVISORS - X4 - \$39 = \$29,952 ECOs - X12 - \$31.50 = \$72,576 REDUCTION OF \$49,228 OR REDUCTION OF \$14.472 IF CM'S ORDER OF -\$32.256 IS RECOGNIZED					
215-3800-51-145000-00000	HOLIDAY BONUS PAYMENT	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Notes							
Subject	Description						
APPROX HOLIDAY PAY	ADDED 10% TO PRIOR YEAR'S APPROVED NUMBER						
215-3800-51-210000-00000	GROUP INSURANCE	220,221.00	220,221.00	0.00	0.00	220,221.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
GROUP INSURANCE	1.00	220,221.00	220,221.00				
215-3800-51-211400-00000	HSA EMPLOYERS SHARE	250.00	250.00	0.00	0.00	250.00	100.00 %
215-3800-51-215000-00000	GROUP INSURANCE-RETIREE	16,179.00	16,179.00	0.00	0.00	16,179.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
GROUP INSURANCE - RETIREE	1.00	16,179.00	16,179.00				
Budget Notes							
Subject	Description						
APPROX GROUP INS - RETIREE	FORMULA USED:						
	FY 22 - \$17,000						
	FY 23 - \$15,358						
	AVG						
	EQUALS \$16,179						
215-3800-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	75,790.00	75,790.00	0.00	0.00	75,790.00	100.00 %
Budget Notes							
Subject	Description						
APPROX SS FICA CONTRIB	ADDED 10% TO FY 23						
215-3800-51-270000-00000	WORKER'S COMPENSATION	1,487.00	1,487.00	0.00	0.00	1,487.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
WORKERS COMPENSATION	0.00	0.00	1,487.00				
215-3800-52-123100-00000	PRE-EMPLOYMENT PHYSICALS	3,474.00	3,474.00	0.00	0.00	3,474.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
PRE-EMPLOYMENT PHYSICALS	1.00	3,474.00	3,474.00				
Budget Notes							
Subject	Description						
APPROX PRE-EMPL PHYS	MEDICAL - \$79/EA						
	PSYCH - \$350/EA						
	POLY - \$150/EA						
	6 ECO OPENINGS						
215-3800-52-310000-00000	INS,OTHER THAN EMP BEN	25,958.00	25,958.00	0.00	0.00	25,958.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
PROPERTY & LIABILITY INSURANCE	0.00	0.00	25,958.00				
215-3800-52-324000-00000	911 PSAP LINE	29,316.00	29,316.00	0.00	0.00	29,316.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
911 PSAP LINE	1.00	29,316.00	29,316.00				
Budget Notes							
Subject	Description						
APPROX 911 PSAP LINE	ADDED 10% TO EACH LINE DETAILED IN FY23 BUDGET						
215-3800-52-325000-00000	POSTAGE	25.00	25.00	0.00	0.00	25.00	100.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail							
Description		Units	Price	Amount			
POSTAGE		1.00	25.00	25.00			
Budget Notes							
Subject	Description						
POSTAGE	NO CHANGE						
215-3800-52-350000-00000	TRAVEL	8,000.00	8,000.00	0.00	0.00	8,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
TRAVEL		1.00	8,000.00	8,000.00			
Budget Notes							
Subject	Description						
APPROX TRAVEL	INCREASE DUE TO: - INCREASE FROM ORGANIZERS/ORGANIZATIONS - REQ FOR ATTENDANCE AT NEW CONFERENCE						
215-3800-52-360000-00000	DUES & FEES	4,894.00	4,894.00	0.00	0.00	4,894.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
DUES & FEES		1.00	4,894.00	4,894.00			
Budget Notes							
Subject	Description						
APPROX DUES & FEES	INCREASE OF \$1032 DUE TO INCREASED CHARGES BY VENDORS						
215-3800-52-363000-00000	MEETING EXPENSES	300.00	300.00	0.00	0.00	300.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
MEETING EXPENSES		1.00	300.00	300.00			
Budget Notes							
Subject	Description						
MEETING EXPENSES	STATE OF THE CITY - KENNESAW - \$15 VARIOUS MTG EXP: - COFFEE, TEA, SNACKS, LUNCH, ETC. - WOULD LIKE TO HOST GA 911 ROUNDTABLE MTGS						
215-3800-52-364000-00000	SUBSCRIPTIONS	2,906.00	2,906.00	0.00	0.00	2,906.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
SUBSCRIPTIONS		1.00	2,906.00	2,906.00			
Budget Notes							
Subject	Description						
APPROX SUBSCRIPTIONS	DECREASE OF \$91 DUE TO ORDERING ONE LESS AERO ATLAS						
215-3800-52-370000-00000	EDUCATION & TRAINING	9,805.00	9,805.00	0.00	0.00	9,805.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
EDUCATION & TRAINING		1.00	9,805.00	9,805.00			
Budget Notes							
Subject	Description						
APPROX ED & TRAINING	- INCREASE OF \$985 DUE TO OVER HALF OF STAFF IS BRAND NEW AND NEEDS CONTINUING EDUCATION IN 911 IN ORDER TO BOOST THEIR KNOWLEDGE, WHICH IN TURN WILL LESSEN LIABILITY. - OUR STAFFING IS GETTING BETTER IN ORDER TO ALLOW ATTENDANCE TO TRAINING CLASSES - ADDING IN \$900 TO BEGIN ORDERING ITEMS FOR RECRUITMENT/PUBLIC EDUCATION *SEE SCANNED DETAILS						
215-3800-52-420500-00000	SOFTWARE MAINTENANCE	47,000.00	47,000.00	0.00	0.00	47,000.00	100.00 %

Budget Report

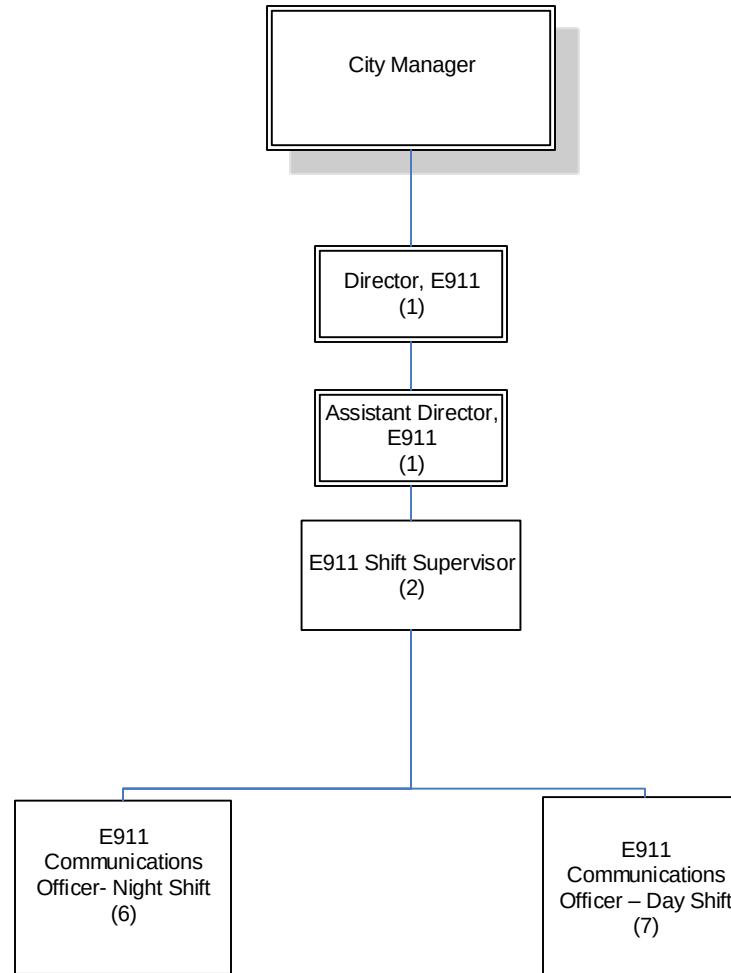
For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail							
Description		Units	Price	Amount			
SOFTWARE MAINTENANCE		1.00	47,000.00	47,000.00			
Budget Notes							
Subject		Description					
APPROX SOFTWARE MAINT		DECREASE OF \$6,770 DUE TO TEXT-TO-911 PROJECT COMPLETED, BUT NOT FULL \$10,000 DUE TO INDIVIDUAL LINES HAVING 10% ADDED TO ANTICIPATE RISING COSTS					
215-3800-52-440000-00000	EQUIPMENT REPAIRS & MAINT	1,320.00	1,320.00	0.00	0.00	1,320.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
EQUIPMENT REPAIRS & MAINT		1.00	1,320.00	1,320.00			
Budget Notes							
Subject		Description					
APPROX EQUIP REPAIRS & MAINT		INCREASE OF \$120 TO ANTICIPATE RISING COSTS					
215-3800-52-450000-00000	RADIO REPAIRS & MAINT	15,400.00	15,400.00	0.00	0.00	15,400.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
RADIO REPAIRS & MAINT		1.00	15,400.00	15,400.00			
Budget Notes							
Subject		Description					
APPROX RADIO REPAIRS & MAINT		INCREASE OF \$5,321 DUE TO: - ASKING FOR NEW CHARGERS FOR ALL 3 CONSOLES - ASKING FOR NEW FOOT PEDALS FOR ALL 3 CONSOLES - ASKING FOR NEW EXTERNAL SPEAKERS FOR ALL 3 CONSOLES **SEE ATTACHED SCANNED EXPLANATIONS					
215-3800-53-111000-00000	OFFICE SUPPLIES	3,015.00	3,015.00	0.00	0.00	3,015.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
OFFICE SUPPLIES		1.00	3,015.00	3,015.00			
Budget Notes							
Subject		Description					
APPROX OFC SUPPL		INCREASE OF \$315 DUE TO INCREASING COSTS OF PRODUCTS. WILL NEED SUPPLIES FOR ONBOARDING/TRAINING OF 6 NEW ECOS. **SEE ATTACHED SCANNED EXPLANATION					
215-3800-53-111100-00000	COPY PAPER	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
COPY PAPER		1.00	1,000.00	1,000.00			
Budget Notes							
Subject		Description					
COPY PAPER		NO CHANGE					
215-3800-53-117200-00000	UNIFORMS	2,376.00	2,376.00	0.00	0.00	2,376.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
UNIFORMS		1.00	2,376.00	2,376.00			
Budget Notes							
Subject		Description					
APPROX UNIFORMS		DECREASE OF \$2,724 DUE TO NEW LOGO UNIFORMS ARE ESTABLISHED. JUST NEED ANNUAL REPLACEMENTS (X3/PER EMPL) AND FOR NEW HIRES (X6/NEW HIRE)					
215-3800-53-160000-00000	SMALL EQUIPMENT	321.00	321.00	0.00	0.00	321.00	100.00 %

				Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail									
Description				Units	Price	Amount			
SMALL EQUIPMENT				1.00	321.00	321.00			
Budget Notes									
Subject		Description							
VARIOUS SMALL EQUIPMENT		\$236.98 - HIGH PRICE FOR CLEANING TOOLS							
		\$214.78 - LOW PRICE FOR CLEANING TOOLS							
		\$83.93 - ELECTRONIC ORGANIZATION							
215-9000-61-611000-00000		WORKING CAPITAL RESERVE	74,825.00	74,825.00	0.00	0.00	74,825.00	100.00	%
Budget Detail									
Description				Units	Price	Amount			
WORKING CAPITAL				0.00	0.00	74,825.00			
Expense Total:			1,534,400.00	1,534,400.00	0.00	0.00	1,534,400.00	100.00%	
Fund: 215 - 911 OPERATIONS Surplus (Deficit):			0.00	0.00	0.00	0.00	0.00	0.00%	
Report Surplus (Deficit):			0.00	0.00	0.00	0.00	0.00	0.00%	

911 Division

Authorizations- 17



Updated 22 June 2023 FY 2024



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Fund: 230 - ARP GRANT FUND		2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
Revenue					
230-0000-33-115000-00000	FED GRANT-OP/CAT-INDIRECT	3,188,560.00	1,991,454.00	-1,197,106.00	-37.54%
230-0000-36-100000-00000	INTEREST REVENUES	50.00	5,700.00	5,650.00	11,300.00%
Total Revenue:		3,188,610.00	1,997,154.00	-1,191,456.00	-37.37%
Expense					
230-1020-54-250000-00000	EQUIPMENT	100,000.00	0.00	-100,000.00	-100.00%
230-1035-54-221000-00000	POLICE VEHICLES	70,000.00	515,000.00	445,000.00	635.71%
230-1045-54-131000-00000	BLDG IMPROV-PW 2ND FLOOR	2,000,000.00	1,047,553.00	-952,447.00	-47.62%
230-1055-54-131000-00000	BLDG IMPROV-MUSEUM 2ND F	200,000.00	169,101.00	-30,899.00	-15.45%
230-1055-54-200000-00000	MACHINERY & EQUIPMENT	47,000.00	0.00	-47,000.00	-100.00%
230-1535-53-113000-00000	COMPUTER SUPPLIES	26,500.00	0.00	-26,500.00	-100.00%
230-3200-53-160100-00000	POLICE SMALL EQUIPMENT	185,610.00	0.00	-185,610.00	-100.00%
230-3200-53-160500-00000	GENL OFFICE SMALL EQUIP	7,500.00	0.00	-7,500.00	-100.00%
230-4200-54-141000-00000	STREET CONST & IMPROVEME	232,000.00	0.00	-232,000.00	-100.00%
230-4200-54-200000-00000	MACHINERY & EQUIPMENT	90,000.00	33,000.00	-57,000.00	-63.33%
230-4500-54-200000-00000	MACHINERY & EQUIPMENT	200,000.00	0.00	-200,000.00	-100.00%
230-6100-53-160000-00000	SMALL EQUIPMENT	30,000.00	0.00	-30,000.00	-100.00%
230-6100-54-145000-00000	PARK IMPROVEMENTS	0.00	60,000.00	60,000.00	0.00%
230-6100-54-220000-00000	VEHICLES	0.00	127,500.00	127,500.00	0.00%
230-6171-54-120000-00000	SITE IMPROV-SGG	0.00	45,000.00	45,000.00	0.00%
Total Expense:		3,188,610.00	1,997,154.00	-1,191,456.00	-37.37%
Total Fund: 230 - ARP GRANT FUND:		0.00	0.00	0.00	0.00%
Report Total:		0.00	0.00	0.00	0.00%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 230 - ARP GRANT FUND							
Revenue							
230-0000-33-115000-00000	FED GRANT-OP/CAT-INDIRECT	1,991,454.00	1,991,454.00	0.00	0.00	-1,991,454.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
FED GRANT		0.00	0.00	-1,991,454.00			
230-0000-36-100000-00000	INTEREST REVENUES	5,700.00	5,700.00	0.00	0.00	-5,700.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
INTEREST REVENUES		1.00	-5,700.00	-5,700.00			
Revenue Total:		1,997,154.00	1,997,154.00	0.00	0.00	-1,997,154.00	100.00%
Expense							
230-1035-54-221000-00000	POLICE VEHICLES	515,000.00	515,000.00	0.00	0.00	515,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
2024 CHEVY TAHOE		1.00	80,000.00	80,000.00			
2024 FORD EXPLORER XLT SUV-ADMIN		1.00	55,000.00	55,000.00			
2024 FORD F 150 QUAD CAB-ADMIN		1.00	60,000.00	60,000.00			
2024 FORD INTERCEPTOR SUV 4@\$80,000		4.00	80,000.00	320,000.00			
230-1045-54-131000-00000	BLDG IMPROV-PW 2ND FLOOR	1,047,553.00	1,047,553.00	0.00	0.00	1,047,553.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PW 2ND FLOOR		1.00	1,047,553.0	1,047,553.00			
230-1055-54-131000-00000	BLDG IMPROV-MUSEUM 2ND FLOO	169,101.00	169,101.00	0.00	0.00	169,101.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
MUSEUM 2ND FLOOR		1.00	169,101.00	169,101.00			
230-4200-54-200000-00000	MACHINERY & EQUIPMENT	33,000.00	33,000.00	0.00	0.00	33,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Vinyl Plotter for PW Sign Shop		0.00	0.00	33,000.00			
230-6100-54-145000-00000	PARK IMPROVEMENTS	60,000.00	60,000.00	0.00	0.00	60,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Baseball and Softball Scoreboards		0.00	0.00	60,000.00			
230-6100-54-220000-00000	VEHICLES	127,500.00	127,500.00	0.00	0.00	127,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
2022-2023 Ford F-250 4x4 Gas Work Truck		0.00	0.00	53,000.00			
2023 Explorer 4 dr 4x2 Base (K7B)		0.00	0.00	40,000.00			
2023 Ford Passenger Van 350 XL		0.00	0.00	34,500.00			
230-6171-54-120000-00000	SITE IMPROV-SGG	45,000.00	45,000.00	0.00	0.00	45,000.00	100.00 %

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Budget Detail							
Description		Units	Price	Amount			
Irrigation System		0.00	0.00	45,000.00			
Expense Total:		1,997,154.00	1,997,154.00	0.00	0.00	1,997,154.00	100.00%
Fund: 230 - ARP GRANT FUND Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%
Report Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Fund: 275 - HOTEL/MOTEL TAX FUND		2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
Revenue					
275-0000-31-410000-00000	HOTEL/MOTEL	20,000.00	22,000.00	2,000.00	10.00%
275-0000-31-412000-00000	40% OF TAX REMITTED	13,520.00	20,870.00	7,350.00	54.36%
275-0000-31-413000-00000	4% COLLECTION FEE	1,300.00	2,200.00	900.00	69.23%
275-0000-32-000000-00000	SHORT TERM VACATION RENT/	60,000.00	65,000.00	5,000.00	8.33%
275-0000-36-100000-00000	INTEREST REVENUES	350.00	850.00	500.00	142.86%
Total Revenue:		95,170.00	110,920.00	15,750.00	16.55%
Expense					
275-4970-52-395600-00000	62.5% TO COBB GALLERIA	50,000.00	54,375.00	4,375.00	8.75%
275-9100-61-101000-00000	TRANSFERS OUT - MUSEUM	45,170.00	56,545.00	11,375.00	25.18%
Total Expense:		95,170.00	110,920.00	15,750.00	16.55%
Total Fund: 275 - HOTEL/MOTEL TAX FUND:		0.00	0.00	0.00	0.00%
Report Total:		0.00	0.00	0.00	0.00%



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 276 - IMPACT FEE

Revenue

[276-0000-32-195000-00000](#)
[276-0000-32-196000-00000](#)
[276-0000-32-197000-00000](#)
[276-0000-36-100000-00000](#)
[276-0000-39-400000-00000](#)

IMPACT FEES - PARKS & RECREATION
IMPACT FEES - POLICE DEPARTMENT
PARKS & REC EAST PARK RESIDENTS
INTEREST REVENUES
USE OF PRIOR YEAR RESERVES

Total Revenue:

Expense

[276-4225-54-145000-00000](#)
[276-4225-54-221000-00000](#)
[276-9000-61-611000-00000](#)

PARK IMPROVEMENTS
POLICE VEHICLES
WORKING CAPITAL RESERVE

Total Expense:

Total Fund: 276 - IMPACT FEE:

Report Total:

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
69,900.00	61,512.00	-8,388.00	-12.00%
2,950.00	2,900.00	-50.00	-1.69%
0.00	138,000.00	138,000.00	0.00%
10,560.00	30,000.00	19,440.00	184.09%
16,590.00	0.00	-16,590.00	-100.00%
100,000.00	232,412.00	132,412.00	132.41%
30,000.00	200,000.00	170,000.00	566.67%
70,000.00	0.00	-70,000.00	-100.00%
0.00	32,412.00	32,412.00	0.00%
100,000.00	232,412.00	132,412.00	132.41%
0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00%



Budget Report

Account Summary

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 276 - IMPACT FEE							
Revenue							
276-0000-32-195000-00000	IMPACT FEES - PARKS & RECREATIO	61,512.00	61,512.00	0.00	0.00	-61,512.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Impact Fees		1.00	-61,512.00	-61,512.00			
276-0000-32-196000-00000	IMPACT FEES - POLICE DEPARTMEN	2,900.00	2,900.00	0.00	0.00	-2,900.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Police Imapct		1.00	-2,900.00	-2,900.00			
276-0000-32-197000-00000	PARKS & REC EAST PARK RESIDENTI	138,000.00	138,000.00	0.00	0.00	-138,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Eastpark Impact		1.00	-138,000.0	-138,000.00			
276-0000-36-100000-00000	INTEREST REVENUES	30,000.00	30,000.00	0.00	0.00	-30,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
INTEREST FY 24		0.00	0.00	-30,000.00			
Revenue Total:		232,412.00	232,412.00	0.00	0.00	-232,412.00	100.00%
Expense							
276-4225-54-145000-00000	PARK IMPROVEMENTS	200,000.00	200,000.00	0.00	0.00	200,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Expanded playground Terry Lane Neighborhood Park		0.00	0.00	50,000.00			
Swift Cantrell workout station equipment		0.00	0.00	150,000.00			
276-9000-61-611000-00000	WORKING CAPITAL RESERVE	32,412.00	32,412.00	0.00	0.00	32,412.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKING CAPITAL RESERVE		0.00	0.00	32,412.00			
Expense Total:		232,412.00	232,412.00	0.00	0.00	232,412.00	100.00%
Fund: 276 - IMPACT FEE Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%
Report Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%

Fiscal Year 2024 Budget Briefing Paper

Department: Cemetery Fund

Operating Budget Comments

Fiscal Year 2024 Budget: \$57,865

Highlights of recommended budget include the following:

- \$30,835 Tree Removal along Revival-side of Fence

Position Summary

Fiscal Year 2023 Total Authorized Positions: 0

Fiscal Year 2023 Total Funded Positions: 0

Fiscal Year 2024 Total Authorized Positions: 0

Fiscal Year 2024 Total Funded Positions: 0



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Fund: 285 - CEMETERY TRUST FUND		2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
Revenue					
285-0000-34-910000-00000	CEMETERY FEES	8,000.00	8,000.00	0.00	0.00%
285-0000-34-911500-00000	CEMETERY TREES REVENUE	700.00	500.00	-200.00	-28.57%
285-0000-36-100000-00000	INTEREST REVENUES	1,150.00	1,030.00	-120.00	-10.43%
285-0000-37-000000-00000	CONTRIBUTION/DONATIONS	500.00	500.00	0.00	0.00%
285-0000-37-100000-00000	DONATION - CEM. PRESERVATI	3,000.00	3,000.00	0.00	0.00%
285-0000-39-400000-00000	USE OF PY RESERVE	14,266.00	44,835.00	30,569.00	214.28%
Total Revenue:		27,616.00	57,865.00	30,249.00	109.53%
Expense					
285-4950-52-325000-00000	POSTAGE	650.00	250.00	-400.00	-61.54%
285-4950-52-350000-00000	TRAVEL	650.00	300.00	-350.00	-53.85%
285-4950-52-361000-00000	ORGANIZATIONAL MEMBERSH	100.00	350.00	250.00	250.00%
285-4950-52-460000-00000	CEMETERY REPAIR AND MAINT	13,458.00	44,293.00	30,835.00	229.12%
285-4950-53-118000-00000	OPERATING MATERIALS/SUPP	12,258.00	12,258.00	0.00	0.00%
285-4950-53-118500-00000	CEMETERY TREES	500.00	414.00	-86.00	-17.20%
Total Expense:		27,616.00	57,865.00	30,249.00	109.53%
Total Fund: 285 - CEMETERY TRUST FUND:		0.00	0.00	0.00	0.00%
Report Total:		0.00	0.00	0.00	0.00%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 285 - CEMETERY TRUST FUND							
Revenue							
285-0000-34-910000-00000	CEMETERY FEES	8,000.00	8,000.00	0.00	0.00	-8,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Cemetery Fees		1.00	-8,000.00	-8,000.00			
285-0000-34-911500-00000	CEMETERY TREES REVENUE	500.00	500.00	0.00	0.00	-500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Cemetery Tree Revenue		1.00	-500.00	-500.00			
285-0000-36-100000-00000	INTEREST REVENUES	1,030.00	1,030.00	0.00	0.00	-1,030.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Interest Revenues		1.00	-1,030.00	-1,030.00			
285-0000-37-000000-00000	CONTRIBUTION/DONATIONS	500.00	500.00	0.00	0.00	-500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
General Contributions/Donations		1.00	-500.00	-500.00			
285-0000-37-100000-00000	DONATION - CEM. PRESERVATION F	3,000.00	3,000.00	0.00	0.00	-3,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Donations from Cemetery Preservation Foundation		1.00	-3,000.00	-3,000.00			
285-0000-39-400000-00000	USE OF PY RESERVE	44,835.00	44,835.00	0.00	0.00	-44,835.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Tree Removal Along Revival-side Fence		1.00	-30,835.00	-30,835.00			
Use of PY Reserve		1.00	-14,000.00	-14,000.00			
Revenue Total:		57,865.00	57,865.00	0.00	0.00	-57,865.00	100.00%
Expense							
285-4950-52-325000-00000	POSTAGE	250.00	250.00	0.00	0.00	250.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Postage		1.00	250.00	250.00			
285-4950-52-350000-00000	TRAVEL	300.00	300.00	0.00	0.00	300.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Travel - Conference		1.00	300.00	300.00			
285-4950-52-361000-00000	ORGANIZATIONAL MEMBERSHIP	350.00	350.00	0.00	0.00	350.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Organizational Membership		1.00	350.00	350.00			
285-4950-52-460000-00000	CEMETERY REPAIR AND MAINTENA	44,293.00	44,293.00	0.00	0.00	44,293.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Cemetery Repair and Maintenance		1.00	13,458.00	13,458.00			

Budget Report

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Tree Removal Along Revival-side Fence		1.00	30,835.00	30,835.00			
285-4950-53-118000-00000	OPERATING MATERIALS/SUPP	12,258.00	12,258.00	0.00	0.00	12,258.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Operating Material/Supplies		1.00	12,258.00	12,258.00			
285-4950-53-118500-00000	CEMETERY TREES	414.00	414.00	0.00	0.00	414.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Cemetery Trees		1.00	414.00	414.00			
Expense Total:		57,865.00	57,865.00	0.00	0.00	57,865.00	100.00%
Fund: 285 - CEMETERY TRUST FUND Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%
Report Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%

Fiscal Year 2024 Budget Briefing Paper

Department: Public Works - Sanitation

Operating Budget Comments

Fiscal Year 2023 Budget: \$3,497,194

Fiscal Year 2024 Budget: \$3,665,500

The highlights of the recommended budget include the following:

- An increase in Retirement Contributions due to increased retirement contributions spread throughout each department
- An increase of \$130,876 in Other Professional Services due to a rise in contracted sanitation services

Position Summary

Fiscal Year 2023 Total Authorized Positions: 2*

Fiscal Year 2023 Total Funded Positions: 2*

Fiscal Year 2024 Total Authorized Positions: 2*

Fiscal Year 2024 Total Funded Positions: 2*

- The Sanitation fund pays for 2 positions (Utility Billing Clerk and Support Clerk) that are accounted for in the total number of authorized positions in the Finance department



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Fund: 540 - SANITATION FUND		2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
Revenue					
540-0000-34-411000-00000	RESIDENTIAL COLLECTION CHA	3,317,894.00	3,500,000.00	182,106.00	5.49%
540-0000-34-412000-00000	COMMERCIAL COLLECTION CH.	20,000.00	25,000.00	5,000.00	25.00%
540-0000-34-413000-00000	SAN-SALE OF RECYCLED MATEF	3,000.00	4,000.00	1,000.00	33.33%
540-0000-34-414000-00000	SAN - BULK PICKUP CHARGES	40,000.00	36,000.00	-4,000.00	-10.00%
540-0000-34-419100-00000	SANITATION PENALTY	46,000.00	40,000.00	-6,000.00	-13.04%
540-0000-34-421200-00000	RESTART FEE	35,000.00	30,000.00	-5,000.00	-14.29%
540-0000-34-930000-00000	BAD CHECK FEES	300.00	500.00	200.00	66.67%
540-0000-36-100000-00000	INTEREST REVENUES	35,000.00	30,000.00	-5,000.00	-14.29%
Total Revenue:		3,497,194.00	3,665,500.00	168,306.00	4.81%
Expense					
540-4500-51-110000-00000	REGULAR EMPLOYEES	81,883.00	84,330.00	2,447.00	2.99%
540-4500-51-145000-00000	HOLIDAY BONUS PAYMENT	400.00	400.00	0.00	0.00%
540-4500-51-210000-00000	GROUP INSURANCE	25,230.00	28,989.00	3,759.00	14.90%
540-4500-51-215000-00000	GROUP INSURANCE-RETIREE	7,340.00	4,392.00	-2,948.00	-40.16%
540-4500-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	6,295.00	6,485.00	190.00	3.02%
540-4500-51-240000-00000	RETIREMENT CONTRIBUTIONS	31,757.00	33,256.00	1,499.00	4.72%
540-4500-51-270000-00000	WORKER'S COMPENSATION	81.00	87.00	6.00	7.41%
540-4500-52-125000-00000	OTHER PROFESSIONAL SERV	2,784,581.00	2,915,457.00	130,876.00	4.70%
540-4500-52-325000-00000	POSTAGE	42,000.00	42,000.00	0.00	0.00%
540-4500-52-340000-00000	PRINTING & BINDING	15,000.00	15,000.00	0.00	0.00%
540-4500-52-392000-00000	LANDFILL DISPOSAL SERV	30,000.00	30,000.00	0.00	0.00%
540-4500-52-396000-00000	MERCHANT/CC FEES	70,000.00	40,000.00	-30,000.00	-42.86%
540-4500-54-245000-00000	SOFTWARE	6,630.00	0.00	-6,630.00	-100.00%
540-9000-61-611000-00000	WORKING CAPITAL RESERVE	55,997.00	115,104.00	59,107.00	105.55%
540-9100-61-109000-00000	TRANSFERS OUT - GENERAL FU	340,000.00	350,000.00	10,000.00	2.94%
Total Expense:		3,497,194.00	3,665,500.00	168,306.00	4.81%
Total Fund: 540 - SANITATION FUND:		0.00	0.00	0.00	0.00%
Report Total:		0.00	0.00	0.00	0.00%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 540 - SANITATION FUND							
Revenue							
540-0000-34-411000-00000	RESIDENTIAL COLLECTION CHARGE	3,500,000.00	3,500,000.00	0.00	0.00	-3,500,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
RESIDENTIAL COLLECTION CHARGES		0.00	0.00	-3,500,000.00			
540-0000-34-412000-00000	COMMERCIAL COLLECTION CHARG	25,000.00	25,000.00	0.00	0.00	-25,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
COMMERCIAL COLLECTION CHARGES		0.00	0.00	-25,000.00			
540-0000-34-413000-00000	SAN-SALE OF RECYCLED MATERIAL	4,000.00	4,000.00	0.00	0.00	-4,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
SAN-SALE OF RECYCLED MATERIAL		0.00	0.00	-4,000.00			
540-0000-34-414000-00000	SAN - BULK PICKUP CHARGES	36,000.00	36,000.00	0.00	0.00	-36,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
SAN - BULK PICKUP CHARGES		0.00	0.00	-36,000.00			
540-0000-34-419100-00000	SANITATION PENALTY	40,000.00	40,000.00	0.00	0.00	-40,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
SANITATION PENALTY		0.00	0.00	-40,000.00			
540-0000-34-421200-00000	RESTART FEE	30,000.00	30,000.00	0.00	0.00	-30,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
RESTART FEE		0.00	0.00	-30,000.00			
540-0000-34-930000-00000	BAD CHECK FEES	500.00	500.00	0.00	0.00	-500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
BAD CHECK FEES		0.00	0.00	-500.00			
540-0000-36-100000-00000	INTEREST REVENUES	30,000.00	30,000.00	0.00	0.00	-30,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
INTEREST REVENUES		0.00	0.00	-30,000.00			
Revenue Total:		3,665,500.00	3,665,500.00	0.00	0.00	-3,665,500.00	100.00%
Expense							
540-4500-51-110000-00000	REGULAR EMPLOYEES	84,330.00	84,330.00	0.00	0.00	84,330.00	100.00 %
540-4500-51-145000-00000	HOLIDAY BONUS PAYMENT	400.00	400.00	0.00	0.00	400.00	100.00 %
540-4500-51-210000-00000	GROUP INSURANCE	28,989.00	28,989.00	0.00	0.00	28,989.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE		1.00	28,989.00	28,989.00			
540-4500-51-215000-00000	GROUP INSURANCE-RETIREE	4,392.00	4,392.00	0.00	0.00	4,392.00	100.00 %

For Fiscal: 2023-2024 Period Ending: 09/30/2024

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Fiscal Year 2024 Budget Briefing Paper

Department: Southern Museum of Civil War and Locomotive History

The Southern Museum of Civil War and Locomotive History collects, preserves, and displays objects and archival materials pertaining to the Civil War, Reconstruction, Southeastern Railroads, Great Locomotive Chase, Glover Machine Works, and relevant historic Southern economic and social issues. The Railroad Education Center Library & Archives offers researchers the opportunity to study collections. The Museum offers various options for community rental facilities and boasts a highly successful gift shop. A public-private partnership exists between the City and the Kennesaw Museum Foundation for the purpose of the Museum. The Southern Museum is the only Smithsonian Affiliated history museum in Georgia.

Goals & Objectives

- The overall objective of the Southern Museum is to collect, preserve, and display artifacts pertaining to the Civil War, Southeastern railroads, and related Southern economic and social issues; in addition, the Museum seeks to inspire and enrich people of all ages and backgrounds through our educational initiatives and community partnerships.
- Sustain superior customer service as periodically reviewed through museum surveys, verbal feedback, and social media. The Museum will conduct more onsite program evaluations, while working with city communications department to determine additional methods in accurately capturing visitor feedback.
- Build upon our adult professional lecture and film series for adults. This series will begin implementation in mid-2023. We will continue to expand this offering to reach adult enthusiasts, history buffs, tourists, and community groups.
- On-going minor modifications of existing galleries to include additional and updated components and cases to address new topics and place more collections on display. Incorporate more multi-media components and hands-on interactives. Continue actively seeking out new donations and securing funds for acquisitions through continued collecting of relevant artifacts and archival materials.
- Sharpen web presence and growing digital accessibility of Southern Museum and Railroad Education Center Library and Archives. Add more content, from potential online exhibitions to posting low-resolution facsimiles of commonly requested research materials. Attract greater number of researchers and increase public knowledge of archival resources and availability.
- Conduct internal assessment of collection storage areas including potential preservation issues and improved space utilization. Edit and update existing Standard Operating Procedures: Department Rules and Regulations for Museum Team Members.
- Work with building maintenance, city management, and outside contractors to determine costs for exterior renovation of caboose. Likewise, determine costs for restoration of interior. Begin raising funds for restoration.

Department Highlights

- *Trains, Trains, Trains*, the premier family-friendly, model-railroading event in metropolitan Atlanta, featured the most model train layouts to date. We welcomed 3,398 visitors, totaling \$19,256 in admissions across the two-day event on Saturday, January 29, and Sunday, January

30. The gift shop sold \$17,616 in merchandise, which was the highest gift shop sales total in the history of the event.

- *All Aboard for Holiday Fun* was also successful this past year. The gift shop sold \$400 dollars more than the previous event and we had 493 more attendants. We added the Golden Bells Choir to the event schedule, which was particularly popular.
- The Jolley Education Center underwent minor improvements. Additions include a smart monitor and magnetic whiteboard in the classroom and an interactive electric train layout within the simulated station front. New chairs and décor were installed while the walls were repainted.
- The Museum continued exhibit upgrades. Improvements include a new monitor in the Foundry, installation of newly loaned artifacts from the Smithsonian inside the Railway Postal Service case, as well as acquisition and display of the Railway Express Agency cart acquired and gifted by the Kennesaw Museum Foundation.
- Continued innovative seasonal programming and events focusing on Black History and Women's History months with program offerings for visitors.
- Began promotion of the Southern Museum to Military families through Operation Military Membership.
- Successful completion of Southern Museum participation in the *Fostering Critical Conversations with Our Communities* program (one of only nine organizations selected nationwide) in collaboration with the International Coalition of Sites of Conscience and the Smithsonian Institution. Participating Southern Museum staff focused on promoting our *Silenced Voices* initiative, the objective of which is to make southern history relevant to our modern community and to encourage current dialogue by researching and sharing stories of individuals who have often been traditionally ignored or silenced.

Operating Budget Comments

Fiscal Year 2023 Budget: \$974,969

Fiscal Year 2024 Budget: \$1,030,716

The highlights of the recommended budget include the following:

- Reallocation of \$1,600 from Travel to Special Event Materials/Supply
- Reallocation of \$1,000 from Other Professional Services and Technical Design/Graphics to Building Maintenance Small Equipment
- An increase of \$7,498 in Furniture & Fixtures to purchase a specialized desk to bring interactive materials to guests

Position Summary

Fiscal Year 2023 Total Authorized Positions: 11

Fiscal Year 2023 Total Funded Positions: 11

Fiscal Year 2024 Total Authorized Positions: 11

Fiscal Year 2024 Total Funded Positions: 11



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 556 - SMCWLH MUSEUM

Revenue

[556-0000-31-440000-00000](#)
[556-0000-34-730000-00000](#)
[556-0000-34-732500-00000](#)
[556-0000-34-741000-00000](#)
[556-0000-34-741500-00000](#)
[556-0000-34-741600-00000](#)
[556-0000-34-750000-00000](#)
[556-0000-34-790000-00000](#)
[556-0000-36-100000-00000](#)
[556-0000-38-100500-00000](#)
[556-0000-38-101000-00000](#)
[556-0000-39-110000-00000](#)
[556-0000-39-113000-00000](#)

VEHICLE RENTAL TAX
SPECIAL EVENT ADMISSION FEI
ARCHIVE FEES
MUSEUM WALK IN ADMISSION
MUS. GIFT SHOP SALES
COST OF GOODS SOLD
EDUC, PROGRAM, GROUP TOU
FACILITY RENTAL
INTEREST REVENUES
MUSEUM DONATIONS
MUSEUM DONATIONS - ARTIF/
OPERATING TRANSFERS IN HO
TRANSFERS IN GENERAL FUND

Total Revenue:

Expense

[556-6172-51-110000-00000](#)
[556-6172-51-120000-00000](#)
[556-6172-51-130000-00000](#)
[556-6172-51-145000-00000](#)
[556-6172-51-210000-00000](#)
[556-6172-51-211400-00000](#)
[556-6172-51-220000-00000](#)
[556-6172-51-270000-00000](#)
[556-6172-52-125000-00000](#)
[556-6172-52-132000-00000](#)
[556-6172-52-232000-00000](#)
[556-6172-52-310000-00000](#)
[556-6172-52-325000-00000](#)
[556-6172-52-332000-00000](#)
[556-6172-52-340000-00000](#)
[556-6172-52-350000-00000](#)

REGULAR EMPLOYEES
TEMPORARY EMPLOYEES
OVERTIME
HOLIDAY BONUS PAYMENT
GROUP INSURANCE
HSA EMPLOYERS SHARE
SOCIAL SEC (FICA) CNTRIB
WORKER'S COMPENSATION
OTHER PROFESSIONAL SERV
TECHNICAL DESIGN/GRAPHICS
RENTAL OF EQUIP & VEHCL
INS, OTHER THAN EMP BEN
POSTAGE
MARKETING
PRINTING & BINDING
TRAVEL

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
160,000.00	160,000.00	0.00	0.00%
25,000.00	25,000.00	0.00	0.00%
1,000.00	1,000.00	0.00	0.00%
110,000.00	115,000.00	5,000.00	4.55%
135,000.00	140,000.00	5,000.00	3.70%
-72,000.00	-74,000.00	-2,000.00	2.78%
10,000.00	10,000.00	0.00	0.00%
30,000.00	25,000.00	-5,000.00	-16.67%
7,480.00	7,480.00	0.00	0.00%
1,500.00	1,500.00	0.00	0.00%
40,000.00	40,000.00	0.00	0.00%
34,670.00	56,545.00	21,875.00	63.09%
492,319.00	523,191.00	30,872.00	6.27%
974,969.00	1,030,716.00	55,747.00	5.72%
526,822.00	551,030.00	24,208.00	4.60%
1,800.00	1,800.00	0.00	0.00%
3,000.00	3,000.00	0.00	0.00%
2,050.00	2,200.00	150.00	7.32%
114,501.00	131,561.00	17,060.00	14.90%
0.00	250.00	250.00	0.00%
40,826.00	42,690.00	1,864.00	4.57%
2,050.00	2,215.00	165.00	8.05%
6,300.00	5,800.00	-500.00	-7.94%
500.00	0.00	-500.00	-100.00%
300.00	0.00	-300.00	-100.00%
36,502.00	41,852.00	5,350.00	14.66%
500.00	500.00	0.00	0.00%
81,712.00	81,712.00	0.00	0.00%
1,000.00	1,000.00	0.00	0.00%
3,000.00	1,400.00	-1,600.00	-53.33%

Budget Comparison Report

		Comparison 1	Comparison 1		
		Parent Budget	Budget	to Parent	%
		2022-2023	2023-2024	Increase /	
Account Number		APPROVED	REQUESTED	(Decrease)	
556-6172-52-360000-00000	DUES & FEES	500.00	500.00	0.00	0.00%
556-6172-52-361000-00000	ORGANIZATIONAL MEMBERSH	4,195.00	4,195.00	0.00	0.00%
556-6172-52-363000-00000	MEETING EXPENSES	500.00	600.00	100.00	20.00%
556-6172-52-370000-00000	EDUCATION & TRAINING	500.00	500.00	0.00	0.00%
556-6172-52-371000-00000	PROFESSIONAL DEVELOPMENT	1,500.00	1,500.00	0.00	0.00%
556-6172-52-395000-00000	MILEAGE REIMBURSEMENT	125.00	125.00	0.00	0.00%
556-6172-52-396000-00000	MERCHANT/CC FEES	6,000.00	6,000.00	0.00	0.00%
556-6172-53-111000-00000	OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.00%
556-6172-53-111100-00000	COPY PAPER	500.00	500.00	0.00	0.00%
556-6172-53-117000-00000	CLOTHING	700.00	700.00	0.00	0.00%
556-6172-53-118000-00000	OPERATING MATERIALS/SUPP	8,262.00	7,662.00	-600.00	-7.26%
556-6172-53-118700-00000	CURATORIAL SUPPLIES	13,000.00	13,000.00	0.00	0.00%
556-6172-53-118800-00000	ARCHIVAL SUPPLIES	4,500.00	4,500.00	0.00	0.00%
556-6172-53-118900-00000	SPECIAL EVENT MATL/SUPPLY	12,000.00	13,600.00	1,600.00	13.33%
556-6172-53-119200-00000	SIGNAGE	2,000.00	2,000.00	0.00	0.00%
556-6172-53-121000-00000	WATER/SEWERAGE	5,000.00	5,000.00	0.00	0.00%
556-6172-53-122500-00000	STORMWATER UTILITY	1,239.00	1,239.00	0.00	0.00%
556-6172-53-123000-00000	ENERGY-ELECTRICITY	90,000.00	90,000.00	0.00	0.00%
556-6172-53-123100-00000	STREET LIGHTING	85.00	85.00	0.00	0.00%
556-6172-53-160600-00000	BLDG MAINT SMALL EQUIP	300.00	1,300.00	1,000.00	333.33%
556-6172-53-180000-00000	MISCELLANEOUS	500.00	500.00	0.00	0.00%
556-6172-53-230000-00000	FURNITURE & FIXTURES	1,700.00	1,700.00	0.00	0.00%
556-6172-54-230000-00000	FURNITURE & FIXTURES	0.00	7,500.00	7,500.00	0.00%
Total Expense:		974,969.00	1,030,716.00	55,747.00	5.72%
Total Fund: 556 - SMCWLH MUSEUM:		0.00	0.00	0.00	0.00%
Report Total:		0.00	0.00	0.00	0.00%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 556 - SMCWLH MUSEUM							
Revenue							
556-0000-31-440000-00000	VEHICLE RENTAL TAX	160,000.00	160,000.00	0.00	0.00	-160,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Vehicle Rental Tax		1.00	-160,000.0	-160,000.00			
556-0000-34-730000-00000	SPECIAL EVENT ADMISSION FEES	25,000.00	25,000.00	0.00	0.00	-25,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Special Event Admission Fees		1.00	-25,000.00	-25,000.00			
556-0000-34-732500-00000	ARCHIVE FEES	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Archive Fees		1.00	-1,000.00	-1,000.00			
556-0000-34-741000-00000	MUSEUM WALK IN ADMISSIONS	115,000.00	115,000.00	0.00	0.00	-115,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Museum Walk In Admissions		1.00	-115,000.0	-115,000.00			
556-0000-34-741500-00000	MUS. GIFT SHOP SALES	140,000.00	140,000.00	0.00	0.00	-140,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Museum Gift Shop Sales		1.00	-140,000.0	-140,000.00			
556-0000-34-741600-00000	COST OF GOODS SOLD	-74,000.00	-74,000.00	0.00	0.00	74,000.00	0.00 %
Budget Detail							
Description		Units	Price	Amount			
Cost of Goods Sold		1.00	74,000.00	74,000.00			
556-0000-34-750000-00000	EDUC, PROGRAM, GROUP TOURS	10,000.00	10,000.00	0.00	0.00	-10,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Education, Program, Group Tours		1.00	-10,000.00	-10,000.00			
556-0000-34-790000-00000	FACILITY RENTAL	25,000.00	25,000.00	0.00	0.00	-25,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Facility Rental		1.00	-25,000.00	-25,000.00			
556-0000-36-100000-00000	INTEREST REVENUES	7,480.00	7,480.00	0.00	0.00	-7,480.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Interest Revenues		1.00	-7,480.00	-7,480.00			
556-0000-38-100500-00000	MUSEUM DONATIONS	1,500.00	1,500.00	0.00	0.00	-1,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Museum Donations		1.00	-1,500.00	-1,500.00			
556-0000-38-101000-00000	MUSEUM DONATIONS - ARTIFACTS	40,000.00	40,000.00	0.00	0.00	-40,000.00	100.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail							
Description		Units	Price	Amount			
Museum Donations - Artifacts		1.00	-40,000.00	-40,000.00			
556-0000-39-110000-00000	OPERATING TRANSFERS IN HOTEL/	56,545.00	56,545.00	0.00	0.00	-56,545.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Operating Transfers in Hotel/Motel		0.00	0.00	-56,545.00			
556-0000-39-113000-00000	TRANSFERS IN GENERAL FUND	523,191.00	523,191.00	0.00	0.00	-523,191.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
TRANSFERS IN GENERAL FUND		0.00	0.00	-523,191.00			
Revenue Total:		1,030,716.00	1,030,716.00	0.00	0.00	-1,030,716.00	100.00%
Expense							
556-6172-51-110000-00000	REGULAR EMPLOYEES	551,030.00	551,030.00	0.00	0.00	551,030.00	100.00 %
556-6172-51-120000-00000	TEMPORARY EMPLOYEES	1,800.00	1,800.00	0.00	0.00	1,800.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Summer Intern Program		1.00	1,800.00	1,800.00			
556-6172-51-130000-00000	OVERTIME	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Overtime		1.00	3,000.00	3,000.00			
556-6172-51-145000-00000	HOLIDAY BONUS PAYMENT	2,200.00	2,200.00	0.00	0.00	2,200.00	100.00 %
556-6172-51-210000-00000	GROUP INSURANCE	131,561.00	131,561.00	0.00	0.00	131,561.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE		1.00	131,561.00	131,561.00			
556-6172-51-211400-00000	HSA EMPLOYERS SHARE	250.00	250.00	0.00	0.00	250.00	100.00 %
556-6172-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	42,690.00	42,690.00	0.00	0.00	42,690.00	100.00 %
556-6172-51-270000-00000	WORKER'S COMPENSATION	2,215.00	2,215.00	0.00	0.00	2,215.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKERS COMPENSATION		0.00	0.00	2,215.00			
556-6172-52-125000-00000	OTHER PROFESSIONAL SERV	5,800.00	5,800.00	0.00	0.00	5,800.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Fontis Water		1.00	900.00	900.00			
Loud Security Systems		1.00	1,000.00	1,000.00			
Support Services		1.00	3,500.00	3,500.00			
Technology Maintenance		1.00	400.00	400.00			
556-6172-52-310000-00000	INS, OTHER THAN EMP BEN	41,852.00	41,852.00	0.00	0.00	41,852.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PROPERTY & LIABILITY INSURANCE		0.00	0.00	41,852.00			
556-6172-52-325000-00000	POSTAGE	500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Postage		1.00	500.00	500.00			
556-6172-52-332000-00000	MARKETING	81,712.00	81,712.00	0.00	0.00	81,712.00	100.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

				Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail									
Description				Units	Price	Amount			
General - Billboards				1.00	20,000.00	20,000.00			
General - Eventective				1.00	2,052.00	2,052.00			
General - Photography				1.00	2,000.00	2,000.00			
General - Print Ads				1.00	15,200.00	15,200.00			
General - Printing				1.00	4,000.00	4,000.00			
General - Rack Card Production & Distribution				1.00	11,460.00	11,460.00			
General - Social Media Ad				1.00	2,000.00	2,000.00			
Holiday - Billboard				1.00	5,000.00	5,000.00			
Holiday - Mailing Insert				1.00	1,000.00	1,000.00			
Holiday - Print Ad				1.00	1,000.00	1,000.00			
Holiday - Printing				1.00	1,000.00	1,000.00			
Holiday - Social Media Ad				1.00	1,000.00	1,000.00			
Rendezvous - Print Ad				1.00	1,000.00	1,000.00			
Rendezvous - Printing				1.00	1,000.00	1,000.00			
Rendezvous - Social Media Ad				1.00	1,000.00	1,000.00			
Trains - Billboard				1.00	5,000.00	5,000.00			
Trains - Mailing Insert				1.00	1,000.00	1,000.00			
Trains - Print Ad				1.00	5,000.00	5,000.00			
Trains - Printing				1.00	1,000.00	1,000.00			
Trains - Social Media Ad				1.00	1,000.00	1,000.00			
556-6172-52-340000-00000	PRINTING & BINDING			1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Letterhead/Envelopes				1.00	600.00	600.00			
Miscellaneous Printing				1.00	400.00	400.00			
556-6172-52-350000-00000	TRAVEL			1,400.00	1,400.00	0.00	0.00	1,400.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Conference Travel				1.00	1,200.00	1,200.00			
Other Business				1.00	100.00	100.00			
Parking				1.00	100.00	100.00			
556-6172-52-360000-00000	DUES & FEES			500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Local/Regional Historical Society				1.00	300.00	300.00			
MDJ				1.00	200.00	200.00			
556-6172-52-361000-00000	ORGANIZATIONAL MEMBERSHIP			4,195.00	4,195.00	0.00	0.00	4,195.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
American Alliance of Museums				1.00	310.00	310.00			
American Association For State and Local History				1.00	220.00	220.00			
Annual Smithsonian Affiliation				1.00	3,000.00	3,000.00			
Georgia Association of Museums				1.00	270.00	270.00			
Museum Store Association				1.00	185.00	185.00			
Society of American Archivists				1.00	185.00	185.00			
Society of Georgia Archivists				1.00	25.00	25.00			
556-6172-52-363000-00000	MEETING EXPENSES			600.00	600.00	0.00	0.00	600.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Professional Meeting Expense				1.00	200.00	200.00			
Team Development Meetings				1.00	400.00	400.00			
556-6172-52-370000-00000	EDUCATION & TRAINING			500.00	500.00	0.00	0.00	500.00	100.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail							
Description		Units	Price	Amount			
Education & Training		1.00	500.00	500.00			
556-6172-52-371000-00000	PROFESSIONAL DEVELOPMENT	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Atlanta Mart Expo		1.00	200.00	200.00			
Education/Collections Conference		1.00	800.00	800.00			
Event & Rental Expos		1.00	300.00	300.00			
Smithsonain Conference Registration		1.00	200.00	200.00			
556-6172-52-395000-00000	MILEAGE REIMBURSEMENT	125.00	125.00	0.00	0.00	125.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Mileage Reimbursement		1.00	125.00	125.00			
556-6172-52-396000-00000	MERCHANT/CC FEES	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Bank Charges		1.00	6,000.00	6,000.00			
556-6172-53-111000-00000	OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Office Supplies		1.00	1,000.00	1,000.00			
556-6172-53-111100-00000	COPY PAPER	500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Copy Paper		1.00	500.00	500.00			
556-6172-53-117000-00000	CLOTHING	700.00	700.00	0.00	0.00	700.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Staff Shirts		1.00	700.00	700.00			
556-6172-53-118000-00000	OPERATING MATERIALS/SUPP	7,662.00	7,662.00	0.00	0.00	7,662.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
General Operation/Supply & Equipment		1.00	1,562.00	1,562.00			
Gift Shop Operations		1.00	1,500.00	1,500.00			
Jolley Education Center		1.00	1,500.00	1,500.00			
M&M/HSW Materials		1.00	3,000.00	3,000.00			
Miscellaneous		1.00	100.00	100.00			
556-6172-53-118700-00000	CURATORIAL SUPPLIES	13,000.00	13,000.00	0.00	0.00	13,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Display Maintenance		1.00	3,600.00	3,600.00			
Exhibit Improvements		1.00	8,000.00	8,000.00			
Organizational Supply		1.00	1,400.00	1,400.00			
556-6172-53-118800-00000	ARCHIVAL SUPPLIES	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Archival Processing Supplies		1.00	4,000.00	4,000.00			
Preservation Supplies		1.00	500.00	500.00			
556-6172-53-118900-00000	SPECIAL EVENT MATL/SUPPLY	13,600.00	13,600.00	0.00	0.00	13,600.00	100.00 %

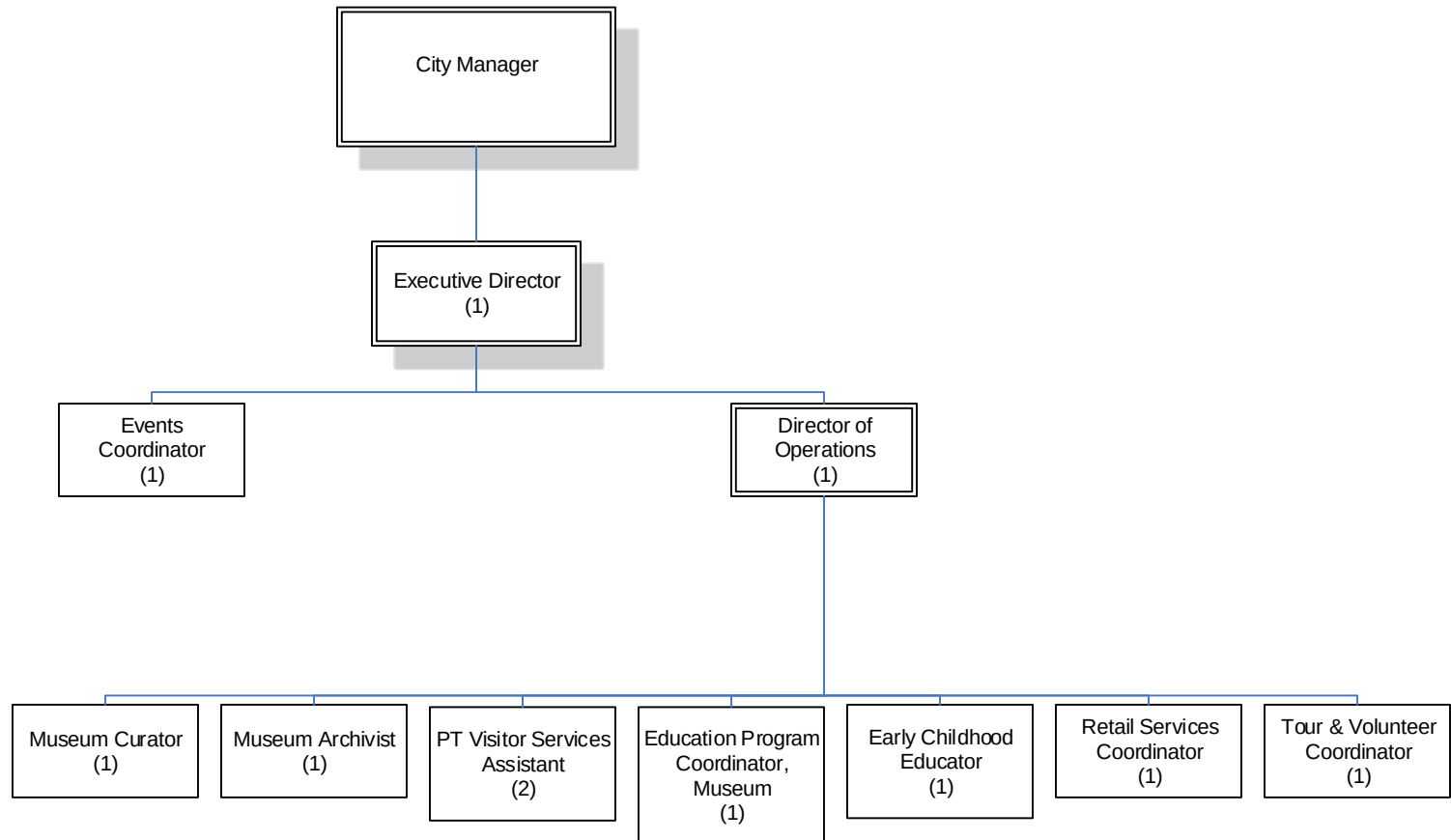
Budget Report

For Fiscal: 2023-2024 Period Ending: 06/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail							
Description	Units	Price	Amount				
All Aboard For Holiday Fun	1.00	1,000.00	1,000.00				
Educational Events	1.00	3,500.00	3,500.00				
Railroad Rendezvous	1.00	2,000.00	2,000.00				
Seasonal Decor	1.00	600.00	600.00				
Trains, Trains, Trains!	1.00	6,500.00	6,500.00				
556-6172-53-119200-00000	SIGNAGE	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
General Signage	1.00	1,000.00	1,000.00				
Museum Banners	1.00	1,000.00	1,000.00				
556-6172-53-121000-00000	WATER/SEWERAGE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Water/Sewage	1.00	5,000.00	5,000.00				
556-6172-53-122500-00000	STORMWATER UTILITY	1,239.00	1,239.00	0.00	0.00	1,239.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Stormwater/Utility	1.00	1,239.00	1,239.00				
556-6172-53-123000-00000	ENERGY-ELECTRICITY	90,000.00	90,000.00	0.00	0.00	90,000.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Energy-Electricity	1.00	90,000.00	90,000.00				
556-6172-53-123100-00000	STREET LIGHTING	85.00	85.00	0.00	0.00	85.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Street Lighting	1.00	85.00	85.00				
556-6172-53-160600-00000	BLDG MAINT SMALL EQUIP	1,300.00	1,300.00	0.00	0.00	1,300.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Bldg Maint Small Equip	1.00	1,300.00	1,300.00				
556-6172-53-180000-00000	MISCELLANEOUS	500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Miscellaneous	1.00	500.00	500.00				
556-6172-53-230000-00000	FURNITURE & FIXTURES	1,700.00	1,700.00	0.00	0.00	1,700.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
Event Furniture/Hardware	1.00	1,100.00	1,100.00				
Gallery	1.00	400.00	400.00				
Work Area	1.00	200.00	200.00				
556-6172-54-230000-00000	FURNITURE & FIXTURES	7,500.00	7,500.00	0.00	0.00	7,500.00	100.00 %
Budget Detail							
Description	Units	Price	Amount				
3BRANCH KURVE FIGURE 8 DESK	0.00	0.00	7,500.00				
Expense Total:		1,030,716.00	1,030,716.00	0.00	0.00	1,030,716.00	100.00%
Fund: 556 - SMCWLH MUSEUM Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%
Report Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%

Southern Museum of Civil War & Locomotive History

Authorizations- 11



Updated 22 August 2023 FY 2024

Fiscal Year 2024 Budget Briefing Paper

Department: Smith-Gilbert Gardens

Smith-Gilbert Gardens is the City of Kennesaw's botanical garden and one of the City's most unique points of interest. Fifteen themed garden spaces, anchored by the reconstruction era Hiram Butler House, contain thousands of curated plants. In addition, a new camellia variety was recently discovered at SGG. The award-winning "Garden with Wings" butterfly house promotes conservation of beneficial Georgia native plants and insects providing visitors a wonderful opportunity to see all four stages of the butterfly lifecycle. The crevice garden displays a gardening style and plant collection rarely seen in the southeastern United States. Robust collections of hydrangeas, camellias, conifers and roses along with woodland and perennial gardens inspire visitors to explore variety for their own landscapes. Blending horticulture and art, the bonsai collection includes more than 70 trees, diligently trained during monthly work sessions that are open to garden visitors. SGG displays a world-class outdoor sculpture collection that includes sculptures by nationally and internationally known artists. Smith-Gilbert Gardens proudly boasts itself as a sustainable garden, using a minimal-toxicity approach to garden maintenance. This aligns with the mission of the Gardens as well as the American Public Garden Association (APGA) and their efforts to promote sustainable practices for future generations to enjoy the world's public gardens.

Goals and Objectives

- To raise awareness of Smith-Gilbert Gardens as a premier destination in Kennesaw, making it a household name to Kennesaw residents and a point of pride for the community
- Develop a plan to increase infrastructure for supporting education programs, making it a "rain or shine" venue for hosting school groups
- To increase the partnership opportunities with Cobb Travel and Tourism, Kennesaw State University, and artists in the Southeastern United States
- To assess aspects of the gardens to meet the American Disability Act Standards
- Identify and pilot programming that is mission-aligned while engaging new or diverse audiences in the Gardens
- To work with the SGG Foundation in raising funds for new and continued programming at the Gardens

Department Highlights

- The story of Art Blooms was recognized in APGA's Garden Magazine as its cover story for their Fall 2022 quarterly issue.
- The Gardens launched a new initiative – A Healthier You, kicking off with the Hummingbird Banding in September and continuing through the popular Garden Gallop 5K, we focused attention on health and wellness.
- Staff experienced an increase in attendance during the Summer months (July/August), making it the gardens busiest July ever, welcoming over 2,300 visitors.
- The Gardens secured funding from the Georgia Council of the Arts to support Art Blooms, by allowing us to provide stipends to local artists to display their work in the Gardens.

- Work began on creating a production area space for back-of-house horticulture storage and duties not open to the public. Phase 1 of a fence was installed in April 2023, and the nonfunctioning greenhouse was removed in March 2023.

Operating Budget Comments

Fiscal Year 2023 Budget: \$665,922

Fiscal Year 2024 Budget: \$770,049

The highlights of the recommended budget include the following:

- An increase of \$6,500 in Repairs & Maintenance to better maintain trees throughout the Garden
- A decrease of \$10,090 in Sculpture Conversation to reflect historic costs of funding two to four sculptures per year
- An increase of \$15,900 in Marketing to promote the Garden all year through different mediums of advertising
- An increase of \$2,750 in Clothing for a one-time purchase of new uniforms for all Garden employees
- A decrease of \$4,000 in Special Event Material/Supply due to reallocation of funds in Volunteer Program and Education Programs
- An increase of \$3,000 in Education Programs to develop, design, and print materials for a self-guided walking tour for K-12 school groups

Capital Outlay items funded through State and Local Fiscal Recovery Funds include:

- \$45,000 Phase I of Garden wide irrigation system

Position Summary

Fiscal Year 2023 Total Funded Positions: 7

Fiscal Year 2023 Total Authorized Positions: 7

Fiscal Year 2024 Total Funded Positions: 9

Fiscal Year 2024 Total Authorized Positions: 9



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 557 - SMITH GILBERT GARDENS

Revenue

[557-0000-33-410200-00000](#)
[557-0000-34-735000-00000](#)
[557-0000-34-736000-00000](#)
[557-0000-34-741500-00000](#)
[557-0000-34-741600-00000](#)
[557-0000-34-750000-00000](#)
[557-0000-34-791000-00000](#)
[557-0000-36-100000-00000](#)
[557-0000-38-100500-00000](#)
[557-0000-39-113000-00000](#)
[557-0000-39-400000-00000](#)

GRANT
SPECIAL EVENTS
RENTAL
GIFT SHOP SALES
COST OF GOODS SOLD
PROGRAM FEES
TOUR FEES
INTEREST REVENUES
DONATIONS
TRANSFER IN - GENERAL FUND
USE OF PY RESERVES

Total Revenue:

Expense

[557-6171-51-110000-00000](#)
[557-6171-51-120000-00000](#)
[557-6171-51-130000-00000](#)
[557-6171-51-145000-00000](#)
[557-6171-51-210000-00000](#)
[557-6171-51-211400-00000](#)
[557-6171-51-220000-00000](#)
[557-6171-51-270000-00000](#)
[557-6171-52-125000-00000](#)
[557-6171-52-211000-00000](#)
[557-6171-52-220000-00000](#)
[557-6171-52-232000-00000](#)
[557-6171-52-310000-00000](#)
[557-6171-52-325000-00000](#)
[557-6171-52-332000-00000](#)
[557-6171-52-340000-00000](#)
[557-6171-52-350000-00000](#)
[557-6171-52-361000-00000](#)

REGULAR EMPLOYEES
TEMPORARY EMPLOYEES
OVERTIME
HOLIDAY BONUS PAYMENT
GROUP INSURANCE
HSA EMPLOYERS SHARE
SOCIAL SEC (FICA) CNTRIB
WORKER'S COMPENSATION
OTHER PROFESSIONAL SERV
DISPOSAL
REPAIRS & MAINTENANCE
SCULPTURE CONSERVATION
INS, OTHER THAN EMP BEN
POSTAGE
MARKETING
PRINTING & BINDING
TRAVEL
ORGANIZATIONAL MEMBERSH

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
5,000.00	2,500.00	-2,500.00	-50.00%
8,000.00	5,000.00	-3,000.00	-37.50%
8,000.00	3,500.00	-4,500.00	-56.25%
35,000.00	45,000.00	10,000.00	28.57%
-15,000.00	-18,000.00	-3,000.00	20.00%
25,000.00	27,500.00	2,500.00	10.00%
65,000.00	78,500.00	13,500.00	20.77%
2,000.00	2,000.00	0.00	0.00%
45,000.00	45,000.00	0.00	0.00%
484,332.00	579,049.00	94,717.00	19.56%
3,590.00	0.00	-3,590.00	-100.00%
665,922.00	770,049.00	104,127.00	15.64%
362,722.00	435,150.00	72,428.00	19.97%
6,800.00	0.00	-6,800.00	-100.00%
3,000.00	3,000.00	0.00	0.00%
1,250.00	1,150.00	-100.00	-8.00%
102,607.00	117,894.00	15,287.00	14.90%
500.00	500.00	0.00	0.00%
28,594.00	33,610.00	5,016.00	17.54%
81.00	87.00	6.00	7.41%
20,000.00	20,000.00	0.00	0.00%
1,000.00	1,000.00	0.00	0.00%
12,000.00	18,500.00	6,500.00	54.17%
23,590.00	13,500.00	-10,090.00	-42.77%
1,564.00	1,794.00	230.00	14.71%
50.00	50.00	0.00	0.00%
25,575.00	41,475.00	15,900.00	62.17%
4,000.00	4,000.00	0.00	0.00%
8,000.00	8,000.00	0.00	0.00%
1,450.00	1,450.00	0.00	0.00%

Budget Comparison Report

		Comparison 1	Comparison 1		
		Parent Budget	Budget	to Parent	%
		2022-2023	2023-2024	Increase /	
Account Number		APPROVED	REQUESTED	(Decrease)	
557-6171-52-363000-00000	MEETING EXPENSES	500.00	500.00	0.00	0.00%
557-6171-52-450000-00000	RADIO REPAIRS & MAINT	100.00	100.00	0.00	0.00%
557-6171-53-111000-00000	OFFICE SUPPLIES	700.00	700.00	0.00	0.00%
557-6171-53-111100-00000	COPY PAPER	500.00	500.00	0.00	0.00%
557-6171-53-112000-00000	JANITORIAL SUPPLIES	50.00	50.00	0.00	0.00%
557-6171-53-117000-00000	CLOTHING	100.00	2,850.00	2,750.00	2,750.00%
557-6171-53-118000-00000	OPERATING MATERIALS/SUPP	10,000.00	10,000.00	0.00	0.00%
557-6171-53-118700-00000	PLANT DEVELOPMENT	15,000.00	15,000.00	0.00	0.00%
557-6171-53-118900-00000	SPECIAL EVENT MATL/SUPPLY	15,000.00	11,000.00	-4,000.00	-26.67%
557-6171-53-119200-00000	SIGNAGE	3,000.00	3,000.00	0.00	0.00%
557-6171-53-119400-00000	VOLUNTEER PROGRAM	0.00	2,000.00	2,000.00	0.00%
557-6171-53-119500-00000	EDUCATION PROGRAMS	0.00	5,000.00	5,000.00	0.00%
557-6171-53-121000-00000	WATER/SEWERAGE	1,500.00	1,500.00	0.00	0.00%
557-6171-53-121500-00000	NATURAL GAS	3,500.00	3,500.00	0.00	0.00%
557-6171-53-122500-00000	STORMWATER UTILITY	289.00	289.00	0.00	0.00%
557-6171-53-123000-00000	ENERGY-ELECTRICITY	9,000.00	9,000.00	0.00	0.00%
557-6171-53-123100-00000	STREET LIGHTING	700.00	700.00	0.00	0.00%
557-6171-53-127000-00000	ENERGY-GASOLINE/DIESEL	1,000.00	1,000.00	0.00	0.00%
557-6171-53-160000-00000	GARDEN MAINT SMALL EQUIP	1,000.00	1,000.00	0.00	0.00%
557-6171-53-160500-00000	GENL OFFICE SMALL EQUIP	1,200.00	1,200.00	0.00	0.00%
Total Expense:		665,922.00	770,049.00	104,127.00	15.64%
Total Fund: 557 - SMITH GILBERT GARDENS:		0.00	0.00	0.00	0.00%
Report Total:		0.00	0.00	0.00	0.00%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 557 - SMITH GILBERT GARDENS							
Revenue							
557-0000-33-410200-00000	GRANT	2,500.00	2,500.00	0.00	0.00	-2,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Stanley Smith Hort Trust - Grants to City		1.00	-2,500.00	-2,500.00			
557-0000-34-735000-00000	SPECIAL EVENTS	5,000.00	5,000.00	0.00	0.00	-5,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Sponsorships to the City - CHOA		1.00	-5,000.00	-5,000.00			
557-0000-34-736000-00000	RENTAL	3,500.00	3,500.00	0.00	0.00	-3,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Rentals		1.00	-3,500.00	-3,500.00			
557-0000-34-741500-00000	GIFT SHOP SALES	45,000.00	45,000.00	0.00	0.00	-45,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Gift Shop Sales		1.00	-45,000.00	-45,000.00			
557-0000-34-741600-00000	COST OF GOODS SOLD	-18,000.00	-18,000.00	0.00	0.00	18,000.00	0.00 %
Budget Detail							
Description		Units	Price	Amount			
Cost of goods sold		1.00	18,000.00	18,000.00			
557-0000-34-750000-00000	PROGRAM FEES	27,500.00	27,500.00	0.00	0.00	-27,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
School Tours, Adult Tours, Workshops		1.00	-27,500.00	-27,500.00			
557-0000-34-791000-00000	TOUR FEES	78,500.00	78,500.00	0.00	0.00	-78,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Admissions, Group Tours, Group Admission		1.00	-78,500.00	-78,500.00			
557-0000-36-100000-00000	INTEREST REVENUES	2,000.00	2,000.00	0.00	0.00	-2,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Interest Fees		1.00	-2,000.00	-2,000.00			
557-0000-38-100500-00000	DONATIONS	45,000.00	45,000.00	0.00	0.00	-45,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
SGG Foundation Donation		1.00	-45,000.00	-45,000.00			
557-0000-39-113000-00000	TRANSFER IN - GENERAL FUND	579,049.00	579,049.00	0.00	0.00	-579,049.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Transfer General Fund		0.00	0.00	-579,049.00			
Revenue Total:		770,049.00	770,049.00	0.00	0.00	-770,049.00	100.00%
Expense							
557-6171-51-110000-00000	REGULAR EMPLOYEES	435,150.00	435,150.00	0.00	0.00	435,150.00	100.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
557-6171-51-130000-00000	OVERTIME	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Overtime for Hourly Staff		1.00	3,000.00	3,000.00			
557-6171-51-145000-00000	HOLIDAY BONUS PAYMENT	1,150.00	1,150.00	0.00	0.00	1,150.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Holiday Bonus		1.00	1,150.00	1,150.00			
557-6171-51-210000-00000	GROUP INSURANCE	117,894.00	117,894.00	0.00	0.00	117,894.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE		1.00	117,894.00	117,894.00			
557-6171-51-211400-00000	HSA EMPLOYERS SHARE	500.00	500.00	0.00	0.00	500.00	100.00 %
557-6171-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	33,610.00	33,610.00	0.00	0.00	33,610.00	100.00 %
557-6171-51-270000-00000	WORKER'S COMPENSATION	87.00	87.00	0.00	0.00	87.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKERS COMPENSATION		0.00	0.00	87.00			
557-6171-52-125000-00000	OTHER PROFESSIONAL SERV	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Other Professional Services		1.00	20,000.00	20,000.00			
Budget Notes							
Subject		Description					
Notes for Other Professional Services		Monthly fees for Bonsai Maintenance, instructors for workshops and classes, any contracted work					
557-6171-52-211000-00000	DISPOSAL	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Disposal Fees		1.00	1,000.00	1,000.00			
Budget Notes							
Subject		Description					
Disposal		Tree Waste, Green Waste, Dump Fees					
557-6171-52-220000-00000	REPAIRS & MAINTENANCE	18,500.00	18,500.00	0.00	0.00	18,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Repairs & Maintenance		1.00	18,500.00	18,500.00			
Budget Notes							
Subject		Description					
Repairs and Maintenance		Tree removal and trimming, well maintenance and repairs, lawn services					
557-6171-52-232000-00000	SCULPTURE CONSERVATION	13,500.00	13,500.00	0.00	0.00	13,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Sculpture Conservation		1.00	13,500.00	13,500.00			
Budget Notes							
Subject		Description					
Sculpture Conservation		Conservation work on permanent sculptures; cleaning materials; contracted conservator work; repairs					
557-6171-52-310000-00000	INS. OTHER THAN EMP BEN	1,794.00	1,794.00	0.00	0.00	1,794.00	100.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 09/30/2024

				Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail									
Description				Units	Price	Amount			
PROPERTY & LIABILITY INSURANCE				0.00	0.00	1,794.00			
557-6171-52-325000-00000	POSTAGE			50.00	50.00	0.00	0.00	50.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Postage				1.00	50.00	50.00			
557-6171-52-332000-00000	MARKETING			41,475.00	41,475.00	0.00	0.00	41,475.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Marketing				1.00	41,475.00	41,475.00			
Budget Notes									
Subject		Description							
Marketing notes		See attachment of breakdown by Seasonal spending							
557-6171-52-340000-00000	PRINTING & BINDING			4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Printing				1.00	4,000.00	4,000.00			
Budget Notes									
Subject		Description							
Printing Notes		Maps, Brochures, Rack Cards, general printing for daily operations							
557-6171-52-350000-00000	TRAVEL			8,000.00	8,000.00	0.00	0.00	8,000.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Travel				1.00	8,000.00	8,000.00			
Budget Notes									
Subject		Description							
Travel notes		APGA conference, local field trips for staff, webinars, symposiums							
557-6171-52-361000-00000	ORGANIZATIONAL MEMBERSHIP			1,450.00	1,450.00	0.00	0.00	1,450.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Organizational Memberships				1.00	1,450.00	1,450.00			
Budget Notes									
Subject		Description							
Professional Memberships		Professional organizations - benefit staff or gardens - APGA, Cobb Chamber, etc.							
557-6171-52-363000-00000	MEETING EXPENSES			500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Meetings				1.00	500.00	500.00			
Budget Notes									
Subject		Description							
Meeting Expenses		Meeting meals, meeting registrations							
557-6171-52-450000-00000	RADIO REPAIRS & MAINT			100.00	100.00	0.00	0.00	100.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Radios				1.00	100.00	100.00			
557-6171-53-111000-00000	OFFICE SUPPLIES			700.00	700.00	0.00	0.00	700.00	100.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 09/30/2024

				Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail									
Description				Units	Price	Amount			
Office Supplies				1.00	700.00	700.00			
Budget Notes									
Subject		Description							
Office Supplies		General supplies for administrative use - pens, stapler, sticky notes, etc.							
557-6171-53-111100-00000	COPY PAPER	500.00	500.00	0.00	0.00	500.00	100.00	%	
Budget Detail									
Description				Units	Price	Amount			
Copy Paper				1.00	500.00	500.00			
557-6171-53-112000-00000	JANITORIAL SUPPLIES	50.00	50.00	0.00	0.00	50.00	100.00	%	
Budget Detail									
Description				Units	Price	Amount			
Janitorial Supplies				1.00	50.00	50.00			
557-6171-53-117000-00000	CLOTHING	2,850.00	2,850.00	0.00	0.00	2,850.00	100.00	%	
Budget Detail									
Description				Units	Price	Amount			
Clothing				1.00	100.00	100.00			
Uniform for new FT Hort Tech				1.00	500.00	500.00			
Uniform for new PT Hort Tech				1.00	500.00	500.00			
Uniforms				1.00	1,750.00	1,750.00			
Budget Notes									
Subject		Description							
Uniforms/Clothing		Staff uniform items							
557-6171-53-118000-00000	OPERATING MATERIALS/SUPP	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00	%	
Budget Detail									
Description				Units	Price	Amount			
Operating Materials				1.00	10,000.00	10,000.00			
Budget Notes									
Subject		Description							
Operating Materials		Fertilizer, Pine Straw, Mulch, Tool Replacement under \$50, disposable supplies, wristbands, scavenger hunt prizes							
557-6171-53-118700-00000	PLANT DEVELOPMENT	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00	%	
Budget Detail									
Description				Units	Price	Amount			
Plant Development				1.00	15,000.00	15,000.00			
Budget Notes									
Subject		Description							
Plant Materials		Purchase of seasonal plantings							
557-6171-53-118900-00000	SPECIAL EVENT MATL/SUPPLY	11,000.00	11,000.00	0.00	0.00	11,000.00	100.00	%	
Budget Detail									
Description				Units	Price	Amount			
Special Events - Art Blooms				1.00	6,000.00	6,000.00			
Special Events - Supplies				1.00	5,000.00	5,000.00			
Budget Notes									
Subject		Description							
Art Blooms - Supplies		\$6,000 artist stipends							
Special Event Supplies		Plant Sale supplies, Easter, Earth Day, general events held by garden							
557-6171-53-119200-00000	SIGNAGE	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00	%	

Budget Report

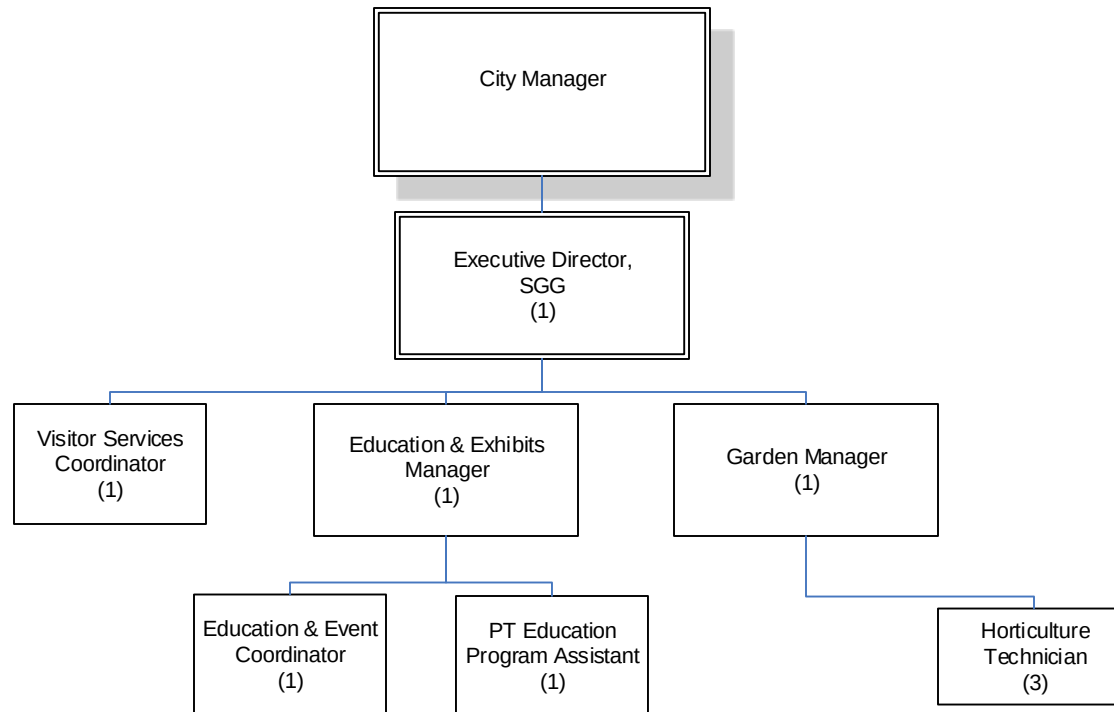
For Fiscal: 2023-2024 Period Ending: 09/30/2024

			Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail								
Description			Units	Price	Amount			
Signage			1.00	3,000.00	3,000.00			
Budget Notes								
Subject		Description						
Signage		Printing general signage - wayfinding, evergreen messages, static information						
557-6171-53-119400-00000	VOLUNTEER PROGRAM		2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
Budget Detail								
Description			Units	Price	Amount			
Volunteers			1.00	2,000.00	2,000.00			
Budget Notes								
Subject		Description						
Volunteer Program		Fontis Water delivery, meeting/meal expenses for Volunteers, shirts and swag for volunteers						
557-6171-53-119500-00000	EDUCATION PROGRAMS		5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
Budget Detail								
Description			Units	Price	Amount			
Education Programs			1.00	5,000.00	5,000.00			
Budget Notes								
Subject		Description						
Education Programs		Supples for education programs - including adult or youth programs; self-guided field trip materials; homeschool workshop materials						
557-6171-53-121000-00000	WATER/SEWERAGE		1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
Budget Detail								
Description			Units	Price	Amount			
Water/Sewage			1.00	1,500.00	1,500.00			
557-6171-53-121500-00000	NATURAL GAS		3,500.00	3,500.00	0.00	0.00	3,500.00	100.00 %
Budget Detail								
Description			Units	Price	Amount			
Natural Gas			1.00	3,500.00	3,500.00			
557-6171-53-122500-00000	STORMWATER UTILITY		289.00	289.00	0.00	0.00	289.00	100.00 %
Budget Detail								
Description			Units	Price	Amount			
Stormwater			1.00	289.00	289.00			
557-6171-53-123000-00000	ENERGY-ELECTRICITY		9,000.00	9,000.00	0.00	0.00	9,000.00	100.00 %
Budget Detail								
Description			Units	Price	Amount			
Electricity			1.00	9,000.00	9,000.00			
557-6171-53-123100-00000	STREET LIGHTING		700.00	700.00	0.00	0.00	700.00	100.00 %
Budget Detail								
Description			Units	Price	Amount			
Street Lighting			1.00	700.00	700.00			
557-6171-53-127000-00000	ENERGY-GASOLINE/DIESEL		1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Budget Detail								
Description			Units	Price	Amount			
Energy - Gas/Diesel			1.00	1,000.00	1,000.00			
557-6171-53-160000-00000	GARDEN MAINT SMALL EQUIPMEN		1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Budget Detail								
Description			Units	Price	Amount			
Garden Maintenance - Small Equipment			1.00	1,000.00	1,000.00			

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Notes							
Subject		Description					
Garden Main. Small Equipt		Small tools (over \$50), weedeater, chainsaw					
557-6171-53-160500-00000		GENL OFFICE SMALL EQUIP	1,200.00	1,200.00	0.00	0.00	1,200.00 100.00 %
Budget Detail							
Description			Units	Price	Amount		
General Office Small Equip			1.00	1,200.00	1,200.00		
Budget Notes							
Subject		Description					
General Office Equipment		Square accessories, small furniture and office machinery					
Expense Total:		770,049.00	770,049.00	0.00	0.00	770,049.00	100.00%
Fund: 557 - SMITH GILBERT GARDENS Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%
Report Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%

Smith-Gilbert Gardens

Authorizations- 9



Updated 22 June 2023 FY 2024

Fiscal Year 2024 Budget Briefing Paper

Department: Public Works - Stormwater

Department Highlights

- Approximately 900 construction site inspections
- Relined 1100 feet of storm line

Operating Budget Comments

Fiscal Year 2023 Budget: \$1,302,000

Fiscal Year 2024 Budget: \$1,450,395

The highlights of the recommended budget include the following:

- An increase in Retirement Contributions due to increased retirement contributions spread throughout each department
- A decrease of \$25,040 in Software related to purchase of new financial software completed in FY 23

Capital Outlay items funded by Stormwater Fund include:

- \$45,000 Ford Explorer (1)

Other Expenditure Highlights include:

- \$10,000 for consultant to perform annual MS4 report
- \$150,000 for consultant to perform an inventory survey of system wide storm water infrastructure

Position Summary

Fiscal Year 2023 Total Authorized Positions: 8

Fiscal Year 2023 Total Funded Positions: 8

Fiscal Year 2024 Total Authorized Positions: 8

Fiscal Year 2024 Total Funded Positions: 8



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 560 - STORM WATER UTILITY FUND

Revenue

[560-0000-34-411000-00000](#)
[560-0000-34-412000-00000](#)
[560-0000-34-419100-00000](#)
[560-0000-36-100000-00000](#)
[560-0000-39-400000-00000](#)

STORM WATER UTILITY RESIDE
STORM WATER UTILITY COMM
STORMWATER PENALTY
INTEREST REVENUES
USE OF PRIOR YEAR RESERVE

Total Revenue:

Expense

[560-4320-51-110000-00000](#)
[560-4320-51-130000-00000](#)
[560-4320-51-130500-00000](#)
[560-4320-51-145000-00000](#)
[560-4320-51-210000-00000](#)
[560-4320-51-211400-00000](#)
[560-4320-51-215000-00000](#)
[560-4320-51-220000-00000](#)
[560-4320-51-240000-00000](#)
[560-4320-51-270000-00000](#)
[560-4320-52-125000-00000](#)
[560-4320-52-220000-00000](#)
[560-4320-52-310000-00000](#)
[560-4320-52-325000-00000](#)
[560-4320-52-340000-00000](#)
[560-4320-52-362000-00000](#)
[560-4320-52-370000-00000](#)
[560-4320-52-430000-00000](#)
[560-4320-53-111000-00000](#)
[560-4320-53-117200-00000](#)
[560-4320-53-118000-00000](#)
[560-4320-53-127000-00000](#)
[560-4320-53-180000-00000](#)
[560-4320-54-142000-00000](#)

REGULAR EMPLOYEES
OVERTIME
STORMWATER - ONCALL
HOLIDAY BONUS PAYMENT
GROUP INSURANCE
HSA EMPLOYERS SHARE
GROUP INSURANCE - RETIREE
SOCIAL SEC (FICA) CNTRIB
RETIREMENT CONTRIBUTIONS
WORKERS COMPENSATION
OTHER PROFESSIONAL
REPAIRS & MAINTENANCE
INS,OTHER THAN EMP BEN
POSTAGE
PRINTING & BINDING
PROFESSIONAL MEMBERSHIPS
EDUCATION & TRAINING
VEHICLE REPAIRS & MAINT
OFFICE SUPPLIES
UNIFORMS
OPERATING MATERIAL/SUPP
ENERGY-GASOLINE/DIESEL
MISCELLANEOUS
STORM WATER CONST & IMPR

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
585,000.00	585,000.00	0.00	0.00%
667,000.00	670,000.00	3,000.00	0.45%
0.00	5,000.00	5,000.00	0.00%
50,000.00	55,000.00	5,000.00	10.00%
0.00	135,395.00	135,395.00	0.00%
1,302,000.00	1,450,395.00	148,395.00	11.40%
308,188.00	323,830.00	15,642.00	5.08%
6,000.00	6,000.00	0.00	0.00%
2,500.00	2,500.00	0.00	0.00%
1,500.00	850.00	-650.00	-43.33%
89,056.00	102,324.00	13,268.00	14.90%
750.00	750.00	0.00	0.00%
8,402.00	0.00	-8,402.00	-100.00%
24,341.00	25,490.00	1,149.00	4.72%
33,320.00	33,827.00	507.00	1.52%
33,211.00	35,882.00	2,671.00	8.04%
18,000.00	178,000.00	160,000.00	888.89%
7,000.00	7,000.00	0.00	0.00%
10,429.00	11,958.00	1,529.00	14.66%
2,500.00	2,500.00	0.00	0.00%
1,100.00	1,100.00	0.00	0.00%
500.00	500.00	0.00	0.00%
4,000.00	4,000.00	0.00	0.00%
20,000.00	20,000.00	0.00	0.00%
500.00	500.00	0.00	0.00%
4,300.00	4,300.00	0.00	0.00%
20,000.00	20,000.00	0.00	0.00%
18,000.00	18,000.00	0.00	0.00%
500.00	500.00	0.00	0.00%
214,000.00	225,000.00	11,000.00	5.14%

Budget Comparison Report

		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Account Number		2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
560-4320-54-220000-00000	VEHICLES	0.00	45,000.00	45,000.00	0.00%
560-4320-54-245000-00000	SOFTWARE	25,040.00	0.00	-25,040.00	-100.00%
560-4320-58-220000-00000	INTEREST - CAPITAL LEASE	2,048.00	584.00	-1,464.00	-71.48%
560-9100-61-109000-00000	TRANSFER - GENERAL FUND	379,000.00	380,000.00	1,000.00	0.26%
Total Expense:		1,234,185.00	1,450,395.00	216,210.00	17.52%
Total Fund: 560 - STORM WATER UTILITY FUND:		67,815.00	0.00	-67,815.00	-100.00%
Report Total:		67,815.00	0.00	-67,815.00	-100.00%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 560 - STORM WATER UTILITY FUND							
Revenue							
560-0000-34-411000-00000	STORM WATER UTILITY RESIDENTIA	585,000.00	585,000.00	0.00	0.00	-585,000.00	100.00 %
560-0000-34-412000-00000	STORM WATER UTILITY COMMERCI	670,000.00	670,000.00	0.00	0.00	-670,000.00	100.00 %
560-0000-34-419100-00000	STORMWATER PENALTY	5,000.00	5,000.00	0.00	0.00	-5,000.00	100.00 %
560-0000-36-100000-00000	INTEREST REVENUES	55,000.00	55,000.00	0.00	0.00	-55,000.00	100.00 %
560-0000-39-400000-00000	USE OF PRIOR YEAR RESERVE	135,395.00	135,395.00	0.00	0.00	-135,395.00	100.00 %
Revenue Total:		1,450,395.00	1,450,395.00	0.00	0.00	-1,450,395.00	100.00%
Expense							
560-4320-51-110000-00000	REGULAR EMPLOYEES	323,830.00	323,830.00	0.00	0.00	323,830.00	100.00 %
560-4320-51-130000-00000	OVERTIME	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Overtime pay		0.00	0.00	6,000.00			
560-4320-51-130500-00000	STORMWATER - ONCALL	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
On call pay		0.00	0.00	2,500.00			
560-4320-51-145000-00000	HOLIDAY BONUS PAYMENT	850.00	850.00	0.00	0.00	850.00	100.00 %
560-4320-51-210000-00000	GROUP INSURANCE	102,324.00	102,324.00	0.00	0.00	102,324.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
GROUP INSURANCE		1.00	102,324.00	102,324.00			
560-4320-51-211400-00000	HSA EMPLOYERS SHARE	750.00	750.00	0.00	0.00	750.00	100.00 %
560-4320-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	25,490.00	25,490.00	0.00	0.00	25,490.00	100.00 %
560-4320-51-240000-00000	RETIREMENT CONTRIBUTIONS	33,827.00	33,827.00	0.00	0.00	33,827.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
DEFERRED COMP.		0.00	0.00	1,009.00			
GMEBS PENSION		0.00	0.00	32,818.00			
560-4320-51-270000-00000	WORKERS COMPENSATION	35,882.00	35,882.00	0.00	0.00	35,882.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKERS COMPENSATION		0.00	0.00	35,882.00			
560-4320-52-125000-00000	OTHER PROFESSIONAL	178,000.00	178,000.00	0.00	0.00	178,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Engineering and consulting fees		0.00	0.00	18,000.00			
Inventory Consultant for inventory of S.W.		0.00	0.00	150,000.00			
MS4 Consultant perform annual MS4 report		0.00	0.00	10,000.00			
560-4320-52-220000-00000	REPAIRS & MAINTENANCE	7,000.00	7,000.00	0.00	0.00	7,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
REPAIRS TO EQUIPMENT		0.00	0.00	7,000.00			
560-4320-52-310000-00000	INS,OTHER THAN EMP BEN	11,958.00	11,958.00	0.00	0.00	11,958.00	100.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 09/30/2024

				Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail									
Description				Units	Price	Amount			
PROPERTY & LIABILITY INSURANCE				0.00	0.00	11,958.00			
560-4320-52-325000-00000	POSTAGE			2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Postage for billing				0.00	0.00	2,500.00			
560-4320-52-340000-00000	PRINTING & BINDING			1,100.00	1,100.00	0.00	0.00	1,100.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Bill printing				0.00	0.00	1,100.00			
560-4320-52-362000-00000	PROFESSIONAL MEMBERSHIPS			500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
APWA/ASFPM dues				0.00	0.00	500.00			
560-4320-52-370000-00000	EDUCATION & TRAINING			4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
APWA conference				0.00	0.00	1,300.00			
Erosion control certifications				0.00	0.00	1,300.00			
Flagging certifications				0.00	0.00	1,400.00			
560-4320-52-430000-00000	VEHICLE REPAIRS & MAINT			20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Preventive maintenance				0.00	0.00	15,000.00			
Tires and batteries				0.00	0.00	5,000.00			
560-4320-53-111000-00000	OFFICE SUPPLIES			500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Pens, paper, etc				0.00	0.00	500.00			
560-4320-53-117200-00000	UNIFORMS			4,300.00	4,300.00	0.00	0.00	4,300.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Uniform supplies and laundering				0.00	0.00	4,300.00			
560-4320-53-118000-00000	OPERATING MATERIAL/SUPP			20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Pipe, manholes, etc				0.00	0.00	15,000.00			
Small equipment, concrete, etc				0.00	0.00	5,000.00			
560-4320-53-127000-00000	ENERGY-GASOLINE/DIESEL			18,000.00	18,000.00	0.00	0.00	18,000.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Fuel for vehicles and equipment				0.00	0.00	18,000.00			
560-4320-53-180000-00000	MISCELLANEOUS			500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail									
Description				Units	Price	Amount			
Shovels, rakes, etc				0.00	0.00	500.00			
560-4320-54-142000-00000	STORM WATER CONST & IMPROVM			225,000.00	225,000.00	0.00	0.00	225,000.00	100.00 %

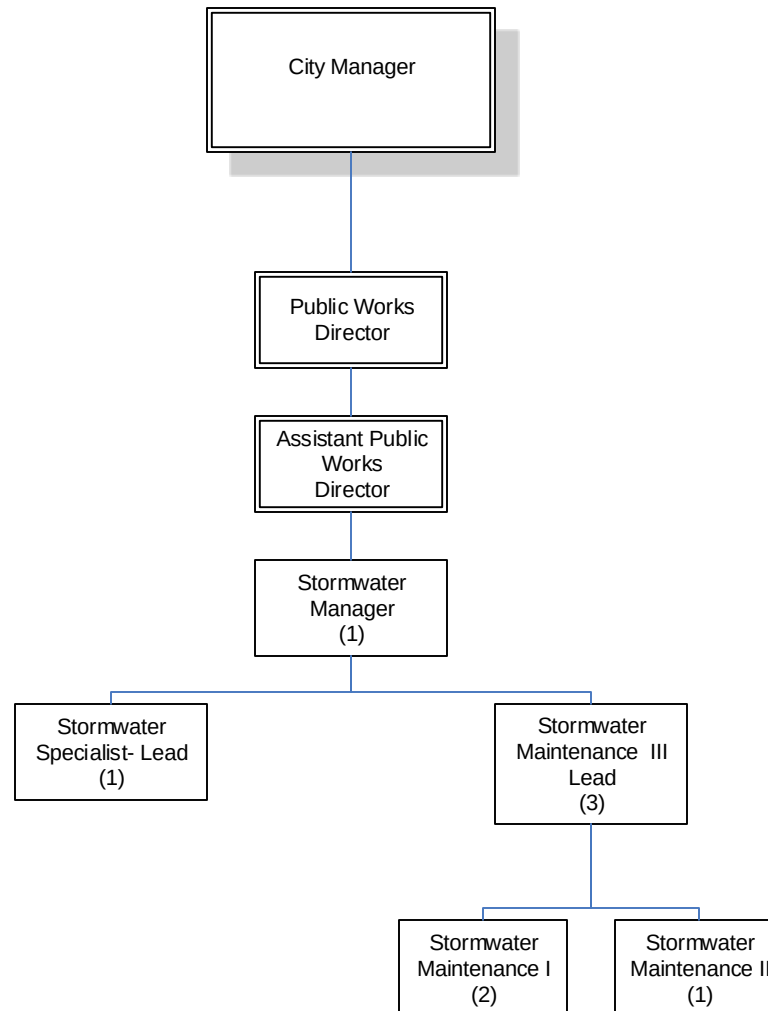
Budget Report

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Budget Detail							
Description		Units	Price	Amount			
Annual pipe reline project		0.00	0.00	225,000.00			
560-4320-54-220000-00000	VEHICLES	45,000.00	45,000.00	0.00	0.00	45,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
2024 Ford Explorer		0.00	0.00	45,000.00			
560-4320-58-220000-00000	INTEREST - CAPITAL LEASE	584.00	584.00	0.00	0.00	584.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
2018 Vactor Trailer Sewer Ramjet lease Interest		0.00	0.00	584.00			
560-9100-61-109000-00000	TRANSFER - GENERAL FUND	380,000.00	380,000.00	0.00	0.00	380,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Transfer to General Fund		0.00	0.00	380,000.00			
Expense Total:		1,450,395.00	1,450,395.00	0.00	0.00	1,450,395.00	100.00%
Fund: 560 - STORM WATER UTILITY FUND Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%
Report Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%

Public Works Stormwater Department

Authorizations- 8





City of Kennesaw

Budget Comparison Report

Account Summary

		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Account Number		2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
Fund: 565 - STREET LIGHTS FUND					
Revenue					
565-0000-34-419100-00000	STREETLIGHT PENALTY	0.00	1,400.00	1,400.00	0.00%
565-0000-34-430000-00000	STREET LIGHTS RESIDENTIAL	252,000.00	262,000.00	10,000.00	3.97%
565-0000-34-430500-00000	STREET LIGHTS COMMERCIAL	114,000.00	129,000.00	15,000.00	13.16%
565-0000-36-100000-00000	INTEREST	1,340.00	1,500.00	160.00	11.94%
Total Revenue:		367,340.00	393,900.00	26,560.00	7.23%
Expense					
565-4260-53-123100-00000	STREET LIGHTING	361,635.00	393,862.00	32,227.00	8.91%
565-4260-54-245000-00000	SOFTWARE	1,950.00	0.00	-1,950.00	-100.00%
Total Expense:		363,585.00	393,862.00	30,277.00	8.33%
Total Fund: 565 - STREET LIGHTS FUND:		3,755.00	38.00	-3,717.00	-98.99%
Report Total:		3,755.00	38.00	-3,717.00	-98.99%



Budget Report

Account Summary

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Fund: 565 - STREET LIGHTS FUND							
Revenue							
565-0000-34-419100-00000	STREETLIGHT PENALTY	1,400.00	1,400.00	0.00	0.00	-1,400.00	100.00 %
565-0000-34-430000-00000	STREET LIGHTS RESIDENTIAL	262,000.00	262,000.00	0.00	0.00	-262,000.00	100.00 %
565-0000-34-430500-00000	STREET LIGHTS COMMERCIAL	129,000.00	129,000.00	0.00	0.00	-129,000.00	100.00 %
565-0000-36-100000-00000	INTEREST	1,500.00	1,500.00	0.00	0.00	-1,500.00	100.00 %
Revenue Total:		393,900.00	393,900.00	0.00	0.00	-393,900.00	100.00%
Expense							
565-4260-53-123100-00000	STREET LIGHTING	393,862.00	393,862.00	0.00	0.00	393,862.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Street light costs		0.00	0.00	393,862.00			
Expense Total:		393,862.00	393,862.00	0.00	0.00	393,862.00	100.00%
Fund: 565 - STREET LIGHTS FUND Surplus (Deficit):		38.00	38.00	0.00	0.00	-38.00	100.00%
Report Surplus (Deficit):		38.00	38.00	0.00	0.00	-38.00	100.00%



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 600 - PARTIALLY SELF INSURED FUND

Revenue

[600-0000-34-990500-00000](#)
[600-0000-36-100000-00000](#)

CITY/EMPLOYEE PAYMENTS
INTEREST REVENUES

Total Revenue:

Expense

[600-6000-52-120000-00000](#)
[600-6000-52-121000-00000](#)
[600-6000-52-123000-00000](#)
[600-6000-52-124000-00000](#)
[600-6000-52-125000-00000](#)
[600-6000-52-360000-00000](#)
[600-6000-55-220200-00000](#)
[600-6000-55-220600-00000](#)

ADMINISTRATIVE FEE
COMMISSIONS
AGGREGATE STOP/LOSS
SPECIFIC STOP/LOSS
OTHER PROFESSIONAL SERV
DUES & FEES
CLAIMS MEDICAL
CLAIMS PHARMACY

Total Expense:

Total Fund: 600 - PARTIALLY SELF INSURED FUND:

Report Total:

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
3,116,784.00	3,426,187.00	309,403.00	9.93%
2,000.00	6,500.00	4,500.00	225.00%
3,118,784.00	3,432,687.00	313,903.00	10.06%
75,188.00	77,189.00	2,001.00	2.66%
36,000.00	36,000.00	0.00	0.00%
86,768.00	88,475.00	1,707.00	1.97%
293,246.00	491,893.00	198,647.00	67.74%
650.00	650.00	0.00	0.00%
8,280.00	8,280.00	0.00	0.00%
1,960,668.00	2,182,440.00	221,772.00	11.31%
657,984.00	547,760.00	-110,224.00	-16.75%
3,118,784.00	3,432,687.00	313,903.00	10.06%
0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 600 - PARTIALLY SELF INSURED FUND							
Revenue							
600-0000-34-990500-00000	CITY/EMPLOYEE PAYMENTS	3,426,187.00	3,426,187.00	0.00	0.00	-3,426,187.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
CITY/EMPLOYEE PAYMENTS		0.00	0.00	-3,426,187.00			
600-0000-36-100000-00000	INTEREST REVENUES	6,500.00	6,500.00	0.00	0.00	-6,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
INTEREST REVENUES		0.00	0.00	-6,500.00			
Revenue Total:		3,432,687.00	3,432,687.00	0.00	0.00	-3,432,687.00	100.00%
Expense							
600-6000-52-120000-00000	ADMINISTRATIVE FEE	77,189.00	77,189.00	0.00	0.00	77,189.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
ADMIN FEE		1.00	77,189.00	77,189.00			
600-6000-52-121000-00000	COMMISSIONS	36,000.00	36,000.00	0.00	0.00	36,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
ONE DIGITAL BROKER FEES		1.00	36,000.00	36,000.00			
600-6000-52-123000-00000	AGGREGATE STOP/LOSS	88,475.00	88,475.00	0.00	0.00	88,475.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
AGGREGATE SPECIFIC LIABILITY		1.00	65,000.00	65,000.00			
AGGREGATE STOP LOSS PREMIUM		1.00	23,475.00	23,475.00			
600-6000-52-124000-00000	SPECIFIC STOP/LOSS	491,893.00	491,893.00	0.00	0.00	491,893.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
INDIVIDUAL STOP LOSS PREMIUM		1.00	491,893.00	491,893.00			
600-6000-52-125000-00000	OTHER PROFESSIONAL SERV	650.00	650.00	0.00	0.00	650.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
ACA FEES/PRINTING FORMS		1.00	650.00	650.00			
600-6000-52-360000-00000	DUES & FEES	8,280.00	8,280.00	0.00	0.00	8,280.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
EMPLOYEE NAVIGATOR FEE		1.00	1,080.00	1,080.00			
WEX,DISC,COBRA,RETIREE,FSA/HSA		1.00	7,200.00	7,200.00			
600-6000-55-220200-00000	CLAIMS MEDICAL	2,182,440.00	2,182,440.00	0.00	0.00	2,182,440.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
CLAIMS MEDICAL		1.00	1,982,428.0	1,982,428.00			
DENTAL CLAIMS/ADMIN FEES		1.00	129,371.00	129,371.00			
LIFE INSUR/AD&D		1.00	19,275.00	19,275.00			
LT DISABILITY		1.00	17,699.00	17,699.00			
ST DISABILITY		1.00	33,667.00	33,667.00			

Budget Report

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
600-6000-55-220600-00000	CLAIMS PHARMACY	547,760.00	547,760.00	0.00	0.00	547,760.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
CLAIMS PHARMACY		1.00	685,712.00	685,712.00			
RX REBATES		1.00	-137,952.0	-137,952.00			
Expense Total:		3,432,687.00	3,432,687.00	0.00	0.00	3,432,687.00	100.00%
Fund: 600 - PARTIALLY SELF INSURED FUND Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%
Report Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Fund: 700 - URBAN REDEVELOPMENT AGENCY		2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
Revenue					
700-0000-36-100000-00000	INTEREST REVENUES	2.00	2.00	0.00	0.00%
700-0000-39-113000-00000	TRANSFERS IN - GENERAL FUNI	397,179.00	395,522.00	-1,657.00	-0.42%
Total Revenue:		397,181.00	395,524.00	-1,657.00	-0.42%
Expense					
700-7300-52-396000-00000	PAYING AGENT FEES	5,500.00	5,300.00	-200.00	-3.64%
700-8000-58-110600-00000	PRINCIPAL - SERIES 2014 B	145,000.00	150,000.00	5,000.00	3.45%
700-8000-58-210500-00000	INTEREST - SERIES 2014 A	161,319.00	161,319.00	0.00	0.00%
700-8000-58-210600-00000	INTEREST - SERIES 2014 B	85,362.00	78,905.00	-6,457.00	-7.56%
Total Expense:		397,181.00	395,524.00	-1,657.00	-0.42%
Total Fund: 700 - URBAN REDEVELOPMENT AGENCY:		0.00	0.00	0.00	0.00%
Report Total:		0.00	0.00	0.00	0.00%



Budget Report

Account Summary

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 700 - URBAN REDEVELOPMENT AGENCY							
Revenue							
700-0000-36-100000-00000	INTEREST REVENUES	2.00	2.00	0.00	0.00	-2.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
INTEREST FY 2024		0.00	0.00	-2.00			
700-0000-39-113000-00000	TRANSFERS IN - GENERAL FUND	395,522.00	395,522.00	0.00	0.00	-395,522.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PRINCIPAL & INTEREST FOR SERIES 2014 A&B		0.00	0.00	-395,522.00			
Revenue Total:		395,524.00	395,524.00	0.00	0.00	-395,524.00	100.00%
Expense							
700-7300-52-396000-00000	PAYING AGENT FEES	5,300.00	5,300.00	0.00	0.00	5,300.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Bond Escrow Agent Fees 2024		0.00	0.00	5,300.00			
700-8000-58-110600-00000	PRINCIPAL - SERIES 2014 B	150,000.00	150,000.00	0.00	0.00	150,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
PRINCIPAL - SERIES 2014 B		0.00	0.00	150,000.00			
700-8000-58-210500-00000	INTEREST - SERIES 2014 A	161,319.00	161,319.00	0.00	0.00	161,319.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
INTEREST - SERIES 2014 A		0.00	0.00	161,319.00			
700-8000-58-210600-00000	INTEREST - SERIES 2014 B	78,905.00	78,905.00	0.00	0.00	78,905.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
INTEREST - SERIES 2014 B		0.00	0.00	78,905.00			
Expense Total:		395,524.00	395,524.00	0.00	0.00	395,524.00	100.00%
Fund: 700 - URBAN REDEVELOPMENT AGENCY Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%
Report Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number

Fund: 760 - KDDA FUND

Revenue

[760-0000-34-756500-00000](#)
[760-0000-34-758000-00000](#)
[760-0000-34-758500-00000](#)
[760-0000-36-100000-00000](#)
[760-0000-38-100700-00000](#)
[760-0000-38-900000-00000](#)

FARMERS MARKET
HOLIDAY MARKET
BEER FESTIVAL REVENUE
INTEREST REVENUES
RENTS&ROYALTIES(BURGERFI)
OTHER (MISCELLANEOUS REV)

Total Revenue:

Expense

[760-7550-52-121000-00000](#)
[760-7550-52-125000-00000](#)
[760-7550-52-127000-00000](#)
[760-7550-52-231000-00000](#)
[760-7550-52-325000-00000](#)
[760-7550-52-330000-00000](#)
[760-7550-52-350000-00000](#)
[760-7550-52-360000-00000](#)
[760-7550-52-363000-00000](#)
[760-7550-52-371000-00000](#)
[760-7550-52-395000-00000](#)
[760-7550-52-550000-00000](#)
[760-7550-52-615000-00000](#)
[760-7550-52-615500-00000](#)
[760-7550-58-110100-00000](#)
[760-7550-58-230100-00000](#)
[760-9000-61-611000-00000](#)

LEGAL SERVICES
OTHER PROFESSIONAL SERV
DESIGN & GRAPHIC DESIGN
RENTAL OF LAND & BUILDNG
POSTAGE
ADVERTISING
TRAVEL
DUES & FEES
MEETING EXPENSES
PROFESSIONAL DEVELOPMENT
MILEAGE REIMBURSEMENT
DEVELOPMENT AUTH EXPENSE
FARMERS MARKET
HOLIDAY MARKET
PRINCIPAL -LOAN FROM CITY-B
INTEREST-\$300K LOAN FROM C
WORKING CAPITAL RESERVE

Total Expense:

Total Fund: 760 - KDDA FUND:

Report Total:

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
0.00	3,000.00	3,000.00	0.00%
0.00	2,500.00	2,500.00	0.00%
9,000.00	2,500.00	-6,500.00	-72.22%
260.00	1,200.00	940.00	361.54%
40,518.00	40,518.00	0.00	0.00%
0.00	25.00	25.00	0.00%
49,778.00	49,743.00	-35.00	-0.07%
15,000.00	15,000.00	0.00	0.00%
1,500.00	1,500.00	0.00	0.00%
500.00	250.00	-250.00	-50.00%
8,400.00	8,400.00	0.00	0.00%
100.00	100.00	0.00	0.00%
500.00	500.00	0.00	0.00%
500.00	500.00	0.00	0.00%
165.00	0.00	-165.00	-100.00%
100.00	100.00	0.00	0.00%
600.00	600.00	0.00	0.00%
500.00	250.00	-250.00	-50.00%
0.00	15,000.00	15,000.00	0.00%
0.00	1,560.00	1,560.00	0.00%
0.00	2,500.00	2,500.00	0.00%
16,093.00	0.00	-16,093.00	-100.00%
71.00	0.00	-71.00	-100.00%
5,749.00	3,483.00	-2,266.00	-39.42%
49,778.00	49,743.00	-35.00	-0.07%
0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 760 - KDDA FUND							
Revenue							
760-0000-34-756500-00000	FARMERS MARKET	3,000.00	3,000.00	0.00	0.00	-3,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Farmers Market vendor fees		1.00	-3,000.00	-3,000.00			
760-0000-34-758000-00000	HOLIDAY MARKET	2,500.00	2,500.00	0.00	0.00	-2,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Holiday Market vendor fees		1.00	-2,500.00	-2,500.00			
760-0000-34-758500-00000	BEER FESTIVAL REVENUE	2,500.00	2,500.00	0.00	0.00	-2,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Beer Festival Sponsors/Ticket Sales		1.00	-2,500.00	-2,500.00			
760-0000-36-100000-00000	INTEREST REVENUES	1,200.00	1,200.00	0.00	0.00	-1,200.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
INTEREST FY 24		0.00	0.00	-1,200.00			
760-0000-38-100700-00000	RENTS&ROYALTIES(BURGERFI) 2844	40,518.00	40,518.00	0.00	0.00	-40,518.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
BurgerFi Rent		1.00	-40,518.00	-40,518.00			
760-0000-38-900000-00000	OTHER (MISCELLANEOUS REV)	25.00	25.00	0.00	0.00	-25.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Misc KDDA Revenue		1.00	-25.00	-25.00			
Revenue Total:		49,743.00	49,743.00	0.00	0.00	-49,743.00	100.00%
Expense							
760-7550-52-121000-00000	LEGAL SERVICES	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Legal Services - KDDA		1.00	15,000.00	15,000.00			
760-7550-52-125000-00000	OTHER PROFESSIONAL SERV	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
KDDA surveys, appraisals, studies		1.00	1,500.00	1,500.00			
760-7550-52-127000-00000	DESIGN & GRAPHIC DESIGN	250.00	250.00	0.00	0.00	250.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
KDDA cards, nametags, stationary		1.00	250.00	250.00			
760-7550-52-231000-00000	RENTAL OF LAND & BUILDNG	8,400.00	8,400.00	0.00	0.00	8,400.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Rent 2844 S. Main Street		12.00	700.00	8,400.00			
760-7550-52-325000-00000	POSTAGE	100.00	100.00	0.00	0.00	100.00	100.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail							
Description		Units	Price	Amount			
KDDA Mailings		1.00	100.00	100.00			
760-7550-52-330000-00000	ADVERTISING	500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
KDDA Event/Program Ads		1.00	500.00	500.00			
760-7550-52-350000-00000	TRAVEL	500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
KDDA Travel - Confernces or Training		1.00	500.00	500.00			
760-7550-52-363000-00000	MEETING EXPENSES	100.00	100.00	0.00	0.00	100.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
KDDA Meeting Expenses		1.00	100.00	100.00			
760-7550-52-371000-00000	PROFESSIONAL DEVELOPMENT	600.00	600.00	0.00	0.00	600.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
KDDA training		1.00	600.00	600.00			
760-7550-52-395000-00000	MILEAGE REIMBURSEMENT	250.00	250.00	0.00	0.00	250.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
KDDA Mileage		1.00	250.00	250.00			
760-7550-52-550000-00000	DEVELOPMENT AUTH EXPENSES	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Flex Grants		1.00	15,000.00	15,000.00			
760-7550-52-615000-00000	FARMERS MARKET	1,560.00	1,560.00	0.00	0.00	1,560.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
FM Portable Restroom		6.00	260.00	1,560.00			
760-7550-52-615500-00000	HOLIDAY MARKET	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Holiday Market Expenses		1.00	2,500.00	2,500.00			
760-9000-61-611000-00000	WORKING CAPITAL RESERVE	3,483.00	3,483.00	0.00	0.00	3,483.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
WORKING CAPITAL RESERVE		1.00	3,483.00	3,483.00			
Expense Total:		49,743.00	49,743.00	0.00	0.00	49,743.00	100.00%
Fund: 760 - KDDA FUND Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%
Report Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%



City of Kennesaw

Budget Comparison Report

Account Summary

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Fund: 780 - KENNESAW DEVELOPMENT AUTHORITY		2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
Revenue					
780-0000-36-100000-00000	INTEREST REVENUES	4,800.00	4,800.00	0.00	0.00%
780-0000-39-310500-00000	WALTON RIDENOUR APTS	105,766.00	105,766.00	0.00	0.00%
780-0000-39-400000-00000	USE OF PY RESERVES	45,084.00	23,584.00	-21,500.00	-47.69%
Total Revenue:		155,650.00	134,150.00	-21,500.00	-13.81%
Expense					
780-7880-52-121000-00000	LEGAL SERVICES	25,000.00	15,000.00	-10,000.00	-40.00%
780-7880-52-125000-00000	OTHER PROFESSIONAL SERV	23,500.00	12,000.00	-11,500.00	-48.94%
780-7880-52-332000-00000	MARKETING	250.00	250.00	0.00	0.00%
780-7880-52-350000-00000	TRAVEL	500.00	500.00	0.00	0.00%
780-7880-52-363000-00000	MEETING EXPENSES	200.00	200.00	0.00	0.00%
780-7880-52-370000-00000	CONFERENCE FEES	700.00	500.00	-200.00	-28.57%
780-7880-52-395000-00000	MILEAGE REIMBURSEMENT	200.00	200.00	0.00	0.00%
780-7880-52-600000-00000	SPECIAL EVENTS	300.00	500.00	200.00	66.67%
780-7880-53-102000-00000	ED STAFF SUPPORT	10,000.00	10,000.00	0.00	0.00%
780-7880-53-103000-00000	BUSINESS DEVELOPMENT	25,000.00	25,000.00	0.00	0.00%
780-7880-61-108500-00000	TRANSFER OUT - GENERAL FUN	70,000.00	70,000.00	0.00	0.00%
Total Expense:		155,650.00	134,150.00	-21,500.00	-13.81%
Total Fund: 780 - KENNESAW DEVELOPMENT AUTHORITY:		0.00	0.00	0.00	0.00%
Report Total:		0.00	0.00	0.00	0.00%



City of Kennesaw

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 780 - KENNESAW DEVELOPMENT AUTHORITY							
Revenue							
780-0000-36-100000-00000	INTEREST REVENUES	4,800.00	4,800.00	0.00	0.00	-4,800.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
KDA Interest		1.00	-4,800.00	-4,800.00			
780-0000-39-310500-00000	WALTON RIDENOUR APTS	105,766.00	105,766.00	0.00	0.00	-105,766.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Annual Admin Fee		1.00	-70,000.00	-70,000.00			
Annual Bond Issuer Fee		1.00	-35,766.00	-35,766.00			
780-0000-39-400000-00000	USE OF PY RESERVES	23,584.00	23,584.00	0.00	0.00	-23,584.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
USE OF PY RESERVES		1.00	-23,584.00	-23,584.00			
Revenue Total:		134,150.00	134,150.00	0.00	0.00	-134,150.00	100.00%
Expense							
780-7880-52-121000-00000	LEGAL SERVICES	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
KDA Legal Fees		1.00	15,000.00	15,000.00			
780-7880-52-125000-00000	OTHER PROFESSIONAL SERV	12,000.00	12,000.00	0.00	0.00	12,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Annual website support/maintenance		1.00	4,000.00	4,000.00			
KDA appraisals, surveys		1.00	3,000.00	3,000.00			
KDA branding materials		1.00	5,000.00	5,000.00			
780-7880-52-332000-00000	MARKETING	250.00	250.00	0.00	0.00	250.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
KDA Marketing		1.00	250.00	250.00			
780-7880-52-350000-00000	TRAVEL	500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
KDA Travel		1.00	500.00	500.00			
780-7880-52-363000-00000	MEETING EXPENSES	200.00	200.00	0.00	0.00	200.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
KDA meeting expenses		1.00	200.00	200.00			
780-7880-52-370000-00000	CONFERENCE FEES	500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
KDA conference fees		1.00	500.00	500.00			
780-7880-52-395000-00000	MILEAGE REIMBURSEMENT	200.00	200.00	0.00	0.00	200.00	100.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Budget Detail							
Description		Units	Price	Amount			
KDA mileage		1.00	200.00	200.00			
780-7880-52-600000-00000	SPECIAL EVENTS	500.00	500.00	0.00	0.00	500.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
KDA Special Event support		1.00	500.00	500.00			
780-7880-53-102000-00000	ED STAFF SUPPORT	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
KDA staff support		1.00	10,000.00	10,000.00			
780-7880-53-103000-00000	BUSINESS DEVELOPMENT	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Business Development Support		1.00	25,000.00	25,000.00			
780-7880-61-108500-00000	TRANSFER OUT - GENERAL FUND	70,000.00	70,000.00	0.00	0.00	70,000.00	100.00 %
Budget Detail							
Description		Units	Price	Amount			
Transfer to support city development projects		1.00	70,000.00	70,000.00			
Expense Total:		134,150.00	134,150.00	0.00	0.00	134,150.00	100.00%
Fund: 780 - KENNESAW DEVELOPMENT AUTHORITY Surplus (Defici		0.00	0.00	0.00	0.00	0.00	0.00%
Report Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%

8003 **Public Hearing**

MDJ-6724
GPN-16
City of Kennesaw
Public Notice

Notice is hereby given that the City of Kennesaw shall hold public hearings on the proposed 2023-2024 Fiscal Year Operating Budget which includes the Capital Improvement Budget. Said hearings shall be held in the Council Chambers of City Hall, 2529 J.O. Stephenson Avenue on Tuesday, September 5, 2023 at 6:30 p.m. and the final hearing and adoption on Monday, September 18, 2023 at 6:30 p.m.

A copy of the proposed budget will be available for review after August 25, 2023 in the City Clerks office between the hours of 8:00 am and 5:00 pm, Monday through Friday.

All interested citizens are hereby notified of said hearings and invited to attend and be heard relative thereto.

Lea Alvarez,
City Clerk

8:25;9:1,8-2023

COBB COUNTY KENNESTONE HOSPITAL AUTHORITY

8:25-2023

MDJ-6724

GPN-16

**City of Kennesaw
Public Notice**

Notice is hereby given that the City of Kennesaw shall hold public hearings on the proposed 2023-2024 Fiscal Year Operating Budget which includes the Capital Improvement Budget. Said hearings shall be held in the Council Chambers of City Hall, 2529 J.O. Stephenson Avenue on Tuesday, September 5, 2023 at 6:30 p.m. and the final hearing and adoption on Monday, September 18, 2023 at 6:30 p.m.

A copy of the proposed budget will be available for review after August 25, 2023 in the City Clerks office between the hours of 8:00 am and 5:00 pm, Monday through Friday.

All interested citizens are hereby notified of said hearings and invited to attend and be heard relative thereto.

Leo Alvarez,
City Clerk

8:25;9:1,8-2023

MDJ-6757



City of Kennesaw, GA

September 5, 2023

FY 2024 PROPOSED BUDGET



FY 2024 BUDGET SCHEDULE

Public Hearing

- September 5, 2023 (6:30 p.m.)

Public Hearing

- September 18, 2023 (6:30 p.m.)

Adoption

- September 18, 2023 (6:30 p.m.)

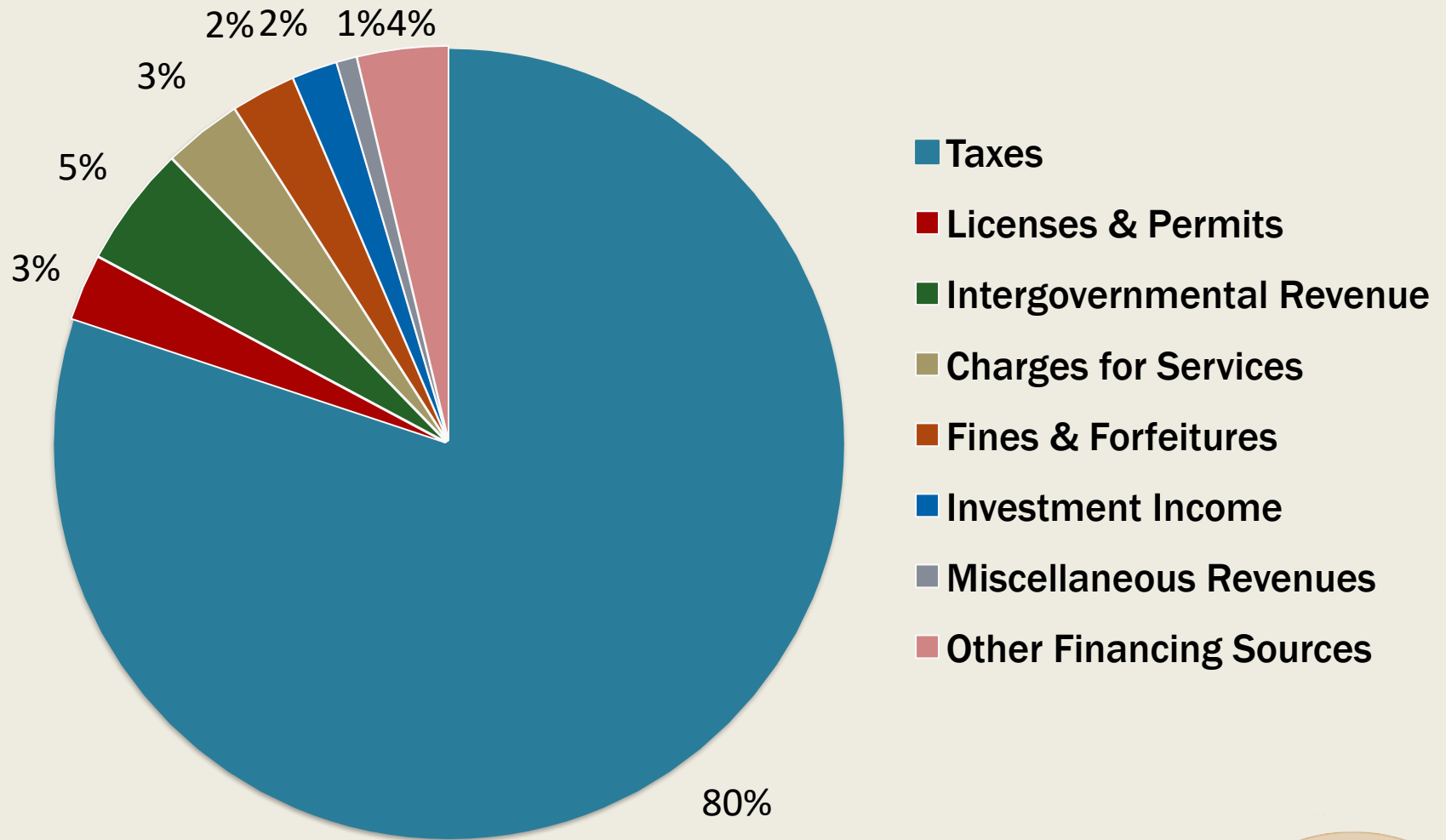


FY 2024 PROPOSED GENERAL FUND OPERATING REVENUES & OTHER SOURCES

CATEGORY	AMOUNT	PERCENTAGE
Taxes	\$23,540,715	80%
Licenses and Permits	\$799,750	3%
Intergovernmental	\$1,452,500	5%
Charges for Services	\$940,696	3%
Fines & Forfeitures	\$775,000	2%
Investment Income	\$545,000	2%
Miscellaneous Revenue	\$243,952	1%
Other Financing Sources	\$1,098,130	4%
TOTAL REVENUES	\$29,395,743	100%



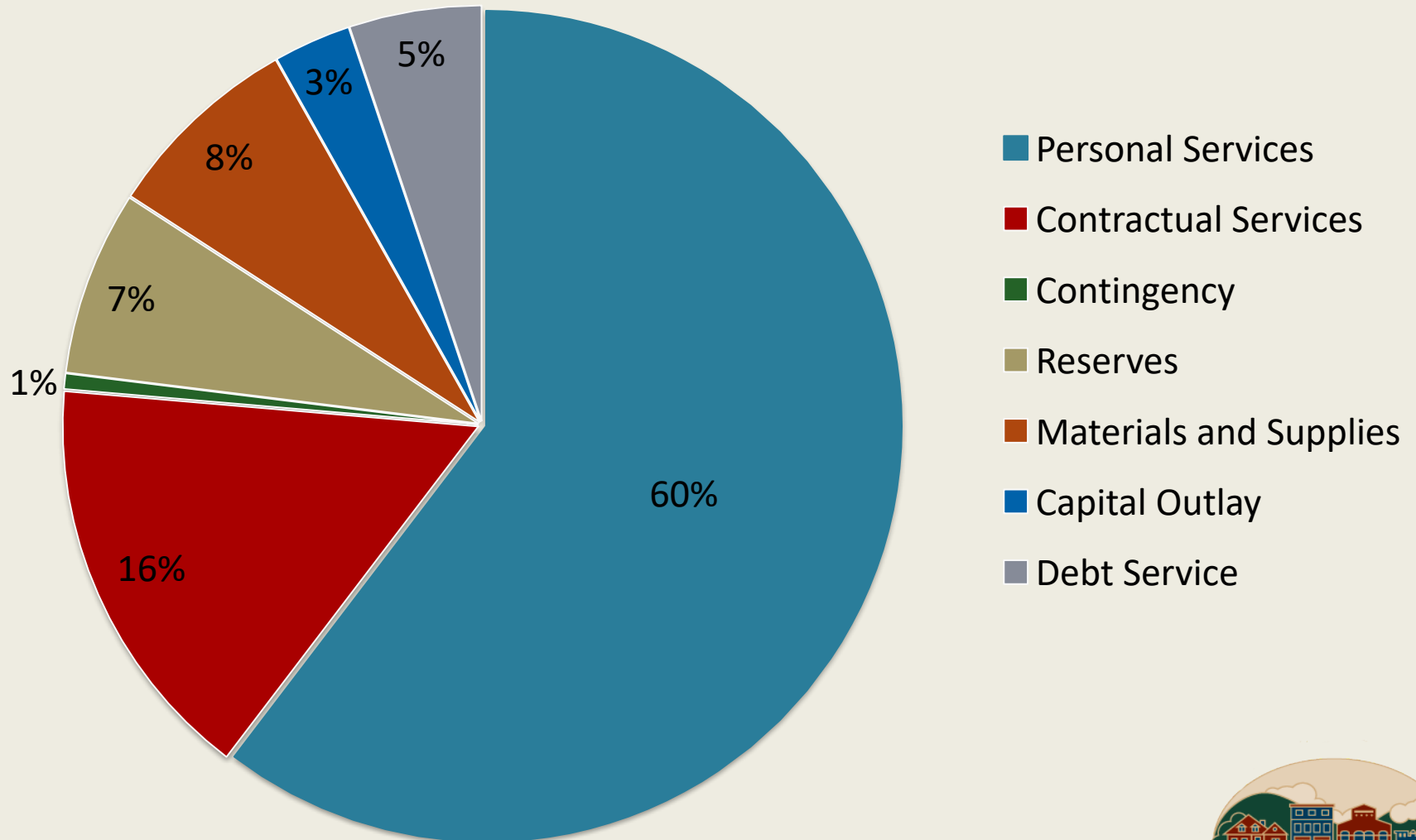
FY 2024 PROPOSED GENERAL FUND OPERATING REVENUES & OTHER SOURCES



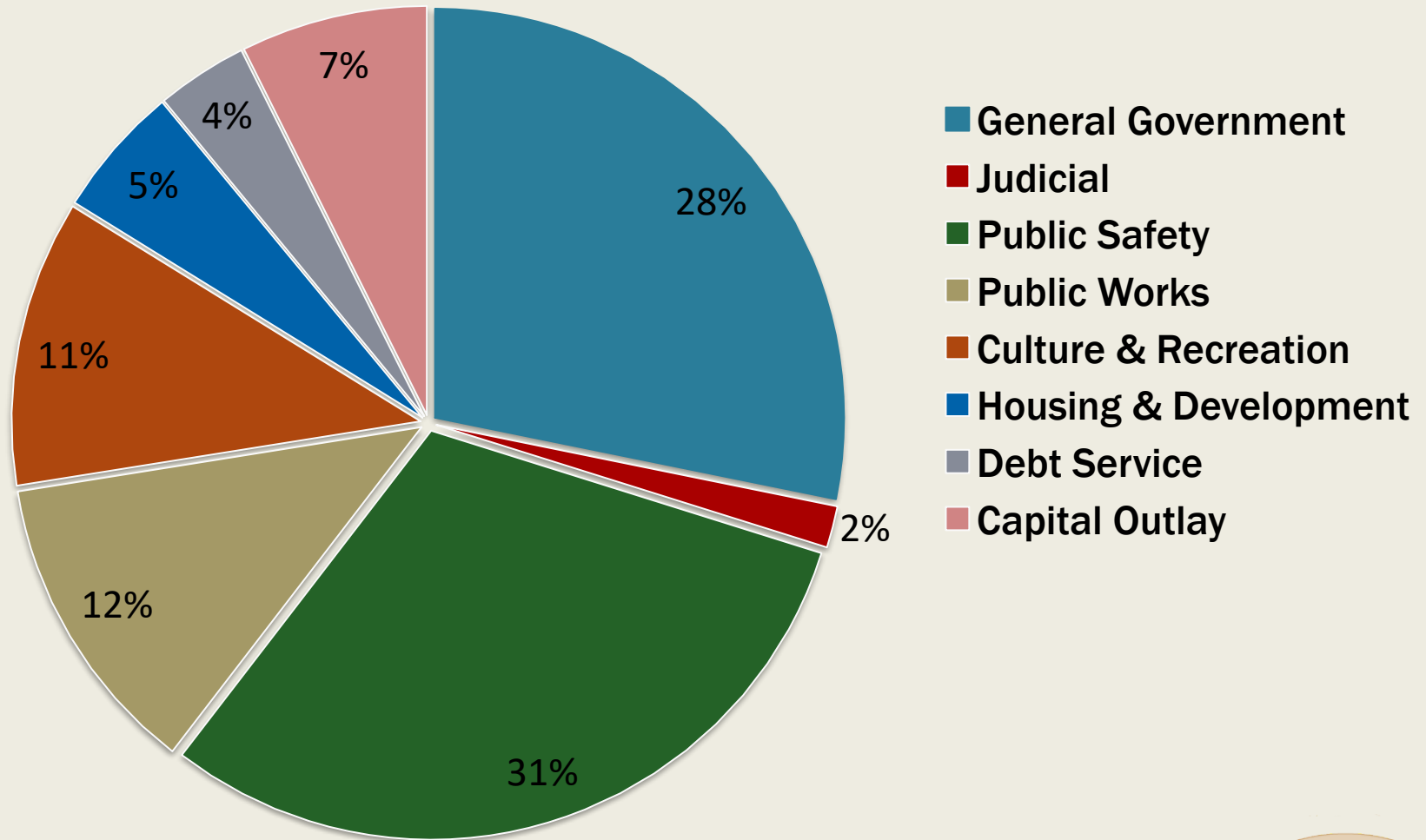
FY 2024 PROPOSED GENERAL FUND EXPENDITURES

CATEGORY	AMOUNT	PERCENTAGE
Personal Services	\$17,077,965	60%
Contractual Services	\$4,526,501	16%
Contingency	\$170,000	1%
Materials and Supplies	\$2,178,812	8%
Reserves	\$2,033,591	7%
Debt Service	\$1,454,334	5%
Capital Outlay	\$852,300	3%
TOTAL DEPT EXPENDITURES	\$28,293,503	
Transfers to Other Funds	\$1,102,240	
TOTAL EXPENDITURES	\$29,395,743	

FY 2024 PROPOSED GENERAL FUND EXPENDITURES (CATEGORIES)



FY 2024 PROPOSED GENERAL FUND EXPENDITURES (BY FUNCTION)



FY 2024 PROPOSED OPERATING BUDGET

Operating Budgets:	FY 23 Adopted	FY 24 Proposed	% Change
Governmental Fund Types			
General Fund	\$27,634,105	\$29,395,743	6%
Asset Forfeiture	\$21,085	\$21,200	1%
Treasury Equitable	\$120,006	\$20,500	-83%
Emergency 911	\$1,533,200	\$1,534,400	1%
American Rescue Plan Act	\$3,188,610	\$1,997,154	-37%
Hotel Motel	\$67,170	\$110,920	65%
Impact Fee	\$100,000	\$232,412	132%
Cemetery	\$27,616	\$57,865	110%
Debt Service	\$1,493,251	\$1,454,334	-3%
Subtotal	\$34,185,043	\$34,824,528	2%



FY 2024 PROPOSED OPERATING BUDGET

Operating Budgets:	FY 23 Adopted	FY 24 Proposed	% Change
Business - Type Funds			
Sanitation	\$3,497,194	\$3,665,500	5%
Museum	\$974,969	\$1,030,716	6%
Smith Gilbert Gardens	\$662,332	\$770,049	16%
Storm Water	\$1,234,185	\$1,450,395	18%
Streetlights	\$363,585	\$393,900	8%
Subtotal	\$6,732,265	\$7,310,560	9%
Total Operating Funds	\$40,917,308	\$42,135,088	3%



FY 2024 PROPOSED BUDGET

SPLOST FUND

SPLOST BY YEAR	
Remaining Dollars to be Spent	
2011 SPLOST	\$3,700,000
2016 SPLOST	\$4,600,000
2022 SPLOST	\$32,000,000
TOTAL	\$40,300,000

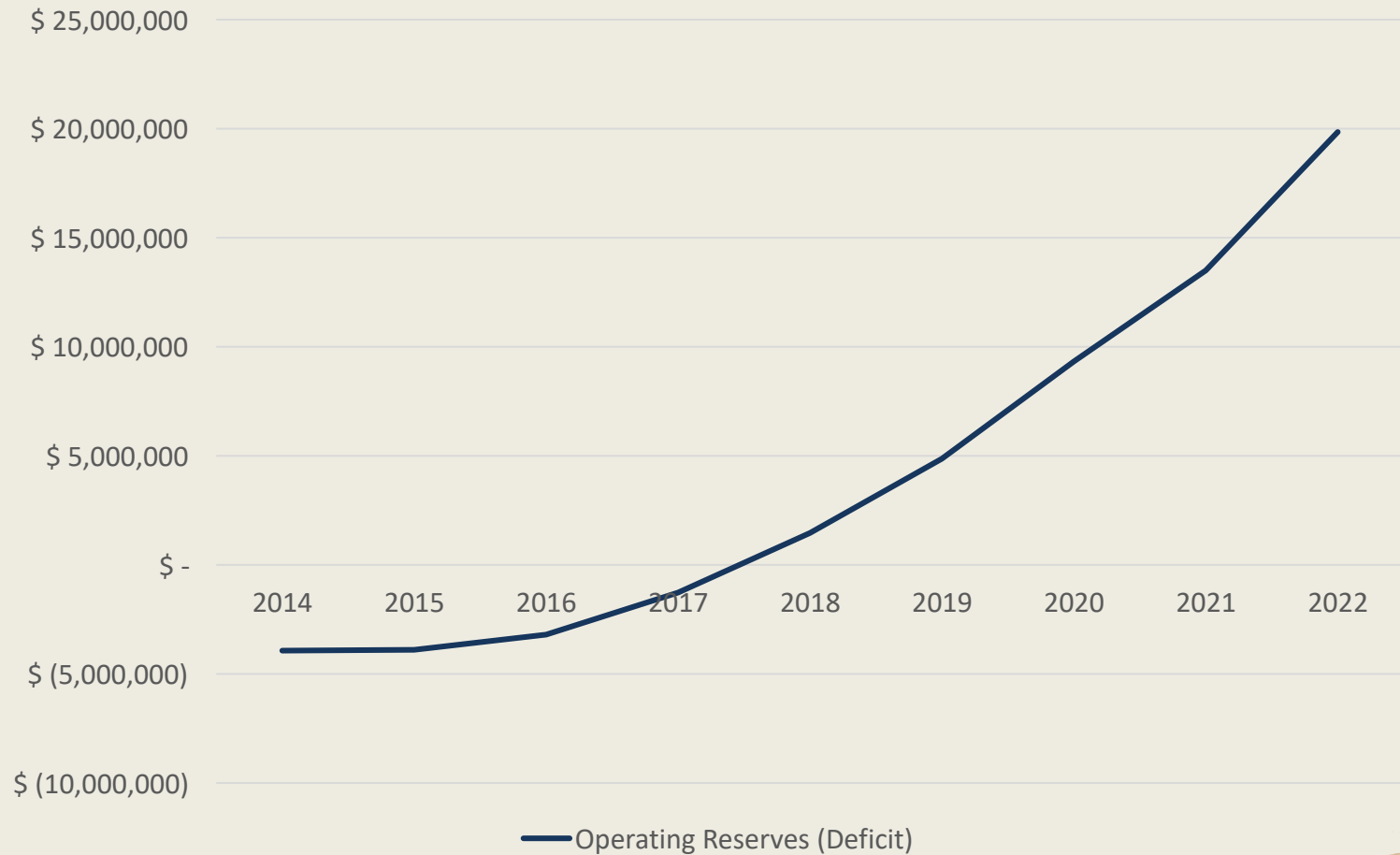


FY 2024 PROPOSED INTERNAL SERVICE FUND BUDGET

PARTIALLY SELF-INSURED HEALTH INSURANCE FUND	FY 23 Adopted	FY 24 Proposed	% Change
Fixed Cost	\$500,132	\$702,487	40%
Claims	\$2,618,652	\$2,730,200	4%
Total	\$3,118,784	\$3,432,687	10%



Operating Reserves



FY 2024 PERSONNEL RECOMMENDATIONS

New Full-time Positions (4)

Parks and Recreation

- Assistant Special Events Coordinator

Police

- Crime Analyst

Building Services

- Code Enforcement Inspector

Smith-Gilbert Gardens

- Horticulture Technician



FY 2024 PERSONNEL RECOMMENDATIONS

Unfreeze Positions (1)

Information Technology

- IT Director

FY 2024 PERSONNEL RECOMMENDATIONS

Reclassifications

- Accounting Manager to Senior Accountant
- Payroll Specialist to Payroll Specialist/Utility Billing Supervisor
- Garden and Education Manager to Garden Manager
- Facilities Manager to Facilities Director
- IT Systems Administrative Specialist to IT Network Manager
- Shift Supervisor to Assistant 911 Director
- Shift Supervisor to 911 Emergency Communications Officer
- Building Services Coordinator to Building Services Supervisor
- Community Development Administrative Assistant transferred to Building Services from Planning and Zoning
- Guest Services Manager to Education and Exhibits Manager



FY 2024 PROPOSED CAPITAL EXPENDITURES

- Police –Seven (7) vehicles, Flock Camera, Finger Printing Machine, Curaplex Active Assailant Kit, Gun Safe, O-light Weapon Lights, Ballistic Shields, Camera and Equipment for Evidence Tech, Crime Analyst equipment, Vehicle Radars
- Parks & Recreation – Three (3) vehicles, Baseball and Softball Scoreboards, Zero Turn Mower, Terry Lane Neighborhood Park upgrades, Additional fitness station as Swift-Cantrell Park
- IT – Cell Hawk CID, Remote UP's, Data Center Hard Drive Replacement, Replacement Computers, Office 365 upgrade City Wide



FY 2024 PROPOSED CAPITAL EXPENDITURES CONTINUED

- City Clerk- Just FOIA Pro
- Building Services – One (1) Vehicle
- Smith-Gilbert Gardens – Irrigation System
- Public Works – Vinyl Plotter
- Streets- Two (2) Zero Turn mowers
- Stormwater- One (1) vehicle, Inventory of stormwater system, MS4 report
- Cemetery – Tree Removal



QUESTIONS?

City of Kennesaw, GA

FY 2024 PROPOSED BUDGET





Item Report

TO: The Honorable Mayor and City Council

FROM: Jennifer Gordy, Assistant Finance Director

DATE: September 11, 2023

TITLE: FINAL PUBLIC HEARING: Consideration of RESOLUTION to adopt the Fiscal Year 2023-2024 Capital Improvement (SPLOST) Budget for the City of Kennesaw.

Summary:

In accordance with Section 4.06 of the City Charter and Section 2-144 of the City Code of Ordinances, this budget is hereby submitted for approval. This budget meets all of the filing requirements as well as public hearing requirements as required by the Charter and Code. The advertisements in the Marietta Daily Journal were on August 25, 2023, September 1, 2023, and September 8, 2023, respectively. The budget meets the balanced budget requirements as set forth by the City, State and other regulatory agencies.

Recommendation:

Finance Director recommends approval.

Fiscal Impact:

Attachments:

1. RESOLUTION - FY 2023-24 Capital Improvements Budget
2. FY24 Draft Capital Budget Book for Public Hearing
3. 09-01-23 Fiscal Budget Ad
4. 08-25-23 Fiscal Budget Ad
5. 2023-24 BUDGET PRESENTATION 9.5.2023 (1)

**CITY OF KENNESAW
GEORGIA**

RESOLUTION NO. 2023-__, 2023

**A RESOLUTION TO ADOPT THE PROPOSED
CAPITAL IMPROVEMENT (SPLOST) BUDGET FOR THE CITY OF KENNESAW FOR
THE FISCAL YEAR BEGINNING OCTOBER 1, 2023
AND ENDING SEPTEMBER 30, 2024**

**BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF KENNESAW,
COBB COUNTY, GEORGIA, AS FOLLOWS:**

WHEREAS, in accordance with Section 4.06 of the City Charter of the City of Kennesaw, the Mayor has submitted a Capital Improvement (SPLOST) Budget to the City Council for review for the Fiscal Year beginning October 1, 2023; and

WHEREAS, in accordance with Section 4.06 of the City Charter of the City of Kennesaw, the City Council has reviewed the proposed Capital Improvement (SPLOST) Budget for the Fiscal Year beginning October 1, 2023; and

WHEREAS, Public Hearings regarding the Fiscal Year 2023-2024 Capital Improvement (SPLOST) Budget for the City of Kennesaw were held on September 5, 2023 and September 18, 2023; and

WHEREAS, the Mayor and Council considers the attached Capital Improvement (SPLOST) Budget for the Fiscal Year beginning October 1, 2023 to be a prudent fiscal Capital Improvements guide for the upcoming fiscal year; and

WHEREAS, pursuant to Section 4.06 of the City Charter and Section 2-144 of the Code of Ordinances of the City of Kennesaw, it is required that the Mayor and Council adopt a budget resolution which specifies the anticipated revenues for this budget and the appropriated expenditures for this budget.

**NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE
CITY OF KENNESAW, COBB COUNTY, GEORGIA, AS FOLLOWS.**

SECTION 1. The attached Capital Improvement (SPLOST) Budget of the City of Kennesaw for the Fiscal Year beginning October 1, 2023 are hereby adopted. Said detailed Capital Improvement (SPLOST) Budget is attached hereto as Exhibit B and is made a part of this Resolution as if fully set out herein.

FUND	APPROPRIATION
SPLOST Budget Revenue	\$ 40,320,000

SPLOST Budget Expenditures	\$ 40,320,000
-----------------------------------	----------------------

SECTION 2. BE IT FURTHER RESOLVED THAT this Resolution shall become effective from and after October 1, 2023.

PASSED AND ADOPTED by the Kennesaw City Council on this ____ day of September 2023.

ATTEST:

CITY OF KENNESAW

Lea Alvarez, City Clerk

Derek Easterling, Mayor



DRAFT CAPITAL BUDGET

Exhibit B

FISCAL YEAR 2023-2024

Mayor Derek Easterling
Mayor Pro Tem Tracey Viars
Lynette Burnette
Pat Ferris
Antonio Jones
Trey Sinclair

FY 2023-2024
Draft Capital Budget Book
Table of Contents

<u>FUND/DEPT</u>	<u>FUND NAME</u>	<u>PAGE #</u>
310	SPLOST	3



City of Kennesaw

Budget Comparison Report

Account Number

Fund: 310 - SPLOST

Revenue

[310-0000-36-100000-00000](#)
[310-0000-39-115300-00000](#)
[310-0000-39-115500-00000](#)
[310-0000-39-115900-00000](#)
[310-0000-39-116000-00000](#)
[310-0000-39-116100-00000](#)
[310-0000-39-116200-00000](#)
[310-0000-39-116300-00000](#)
[310-0000-39-116400-00000](#)
[310-0000-39-116500-00000](#)
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[310-0000-39-117100-00000](#)
[310-0000-39-117200-00000](#)
[310-0000-39-117300-00000](#)
[310-0000-39-117400-00000](#)
[310-0000-39-117500-00000](#)
[310-0000-39-117700-00000](#)

INTEREST REVENUES
SPLOST 2011 REVENUE-CHEROKEE ST.
SPLOST 2011 REVENUE-PINE MTN ROAD @41
SPLOST 2016 STORMWATER INFRASTRUCTURE UP
SPLOST 2016 -BEN KING ROAD IMPROVEMENTS
SPLOST 2016 SARDIS STREET EXTENSION PR
SPLOST 2016 - PROPERTY ACQUISITION
SPLOST 2016 PARK IMPROVEMENTS
SPLOST 2016 DALLAS/WATTS DRIVE IMPROVEM
SPLOST 2016 - FACILITY IMPROVEMENTS
SPLOST 2016 ECONOMIC DEVELOPMENT
SPLOST 2016 SMITH GILBERT GARDENS
SPLOST 2016 RESURFACING AND SIDEWALKS
SPLOST 2016 POLICE VEHICLES
RECREATIONAL CENTER
SPLOST 2022 FACILITY IMPROVEMENTS
SPLOST 2022 DEPOT PARK IMPROVEMENTS
SPLOST 2022 PUBLIC SAFETY FACILITY
SPLOST 2022 RUTLEDGE/CATHY LANE
SPLOST 2022 SARDIS STREET EXTENSION
SPLOST 2022 NEIGHBORHOOD IMPROVEMENTS

Total Revenue:

Expense

[310-4228-54-148400-00000](#)
[310-4228-54-148600-00000](#)
[310-4228-54-149000-00000](#)
[310-4228-54-149100-00000](#)
[310-4228-54-149200-00000](#)
[310-4228-54-149300-00000](#)
[310-4228-54-149400-00000](#)
[310-4228-54-149500-00000](#)

SPLOST 2011 PROJ-CHEROKEE STREET
SPLOST 2011 PROJ-PINE MTN ROAD
SPLOST 2016 STORMWATER INFRASTRUCTURE UP
SPLOST 2016 BEN KING ROAD IMPROVEMENTS
SPLOST 2016 SARDIS STREET EXTENSION PR
SPLOST 2016 PROPERTY ACQUISITION
SPLOST 2016 PARK IMPROVEMENTS
SPLOST 2016 DALLAS/WATTS DRIVE IMPROVEM

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
400,000	500,000	100,000	25.00
3,602,295	3,349,000	(253,295)	(7.03)
298,678	298,000	(678)	(0.23)
621,855	343,000	(278,855)	(44.84)
2,187,682	2,052,000	(135,682)	(6.20)
1,308,138	585,000	(723,138)	(55.28)
38	-	(38)	(100.00)
276,993	146,000	(130,993)	(47.29)
189	-	(189)	(100.00)
3,299	3,000	(299)	(9.06)
2,063,270	1,087,000	(976,270)	(47.32)
598	4,000	3,402	568.90
368,986	368,000	(986)	(0.27)
58	-	(58)	(100.00)
133,370	-	(133,370)	(100.00)
3,441,725	3,309,000	(132,725)	(3.86)
5,993,778	5,991,000	(2,778)	(0.05)
8,500,000	8,500,000	-	0.00
4,000,000	4,000,000	-	0.00
9,000,000	9,000,000	-	0.00
785,000	785,000	-	0.00
42,985,952	40,320,000	(2,665,952)	(6.20)
3,602,295	3,349,000	(253,295)	(7.03)
298,678	298,000	(678)	(0.23)
621,855	343,000	(278,855)	(44.84)
2,187,682	2,052,000	(135,682)	(6.20)
1,308,138	585,000	(723,138)	(55.28)
38	-	(38)	(100.00)
276,993	146,000	(130,993)	(47.29)
189	-	(189)	(100.00)

Budget Comparison Report

Account Number

310-4228-54-149600-00000	SPLOST 2016 FACILITY IMPROVEMENTS
310-4228-54-149700-00000	SPLOST 2016 ECONOMIC DEVELOPMENT
310-4228-54-149800-00000	SPLOST 2016 SMITH GILBERT GARDENS
310-4228-54-149900-00000	SPLOST 2016 RESURFACING AND SIDEWALKS
310-4228-54-150000-00000	SPLOST 2016 POLICE VEHICLES
310-4228-54-150400-00000	RECREATIONAL CENTER
310-4228-54-150500-00000	SPLOST 2022 FACILITY IMPROVEMENTS
310-4228-54-150600-00000	SPLOST 2022 DEPOT PARK IMPROVEMENTS
310-4228-54-150700-00000	SPLOST 2022 PUBLIC SAFETY FACILITY
310-4228-54-150800-00000	SPLOST 2022 RUTLEDGE/CATHY LANE
310-4228-54-150900-00000	SPLOST 2022 SARDIS STREET EXTENSION
310-4228-54-151000-00000	SPLOST 2022 NEIGHBORHOOD IMPROVEMENTS
310-9000-61-611500-00000	CONTINGENCY
310-9100-61-109000-00000	TRANSFER OUT - GENERAL FUND

Total Expense:	42,985,952	40,320,000	(2,665,952)	(6.20)
Total Fund: 310 - SPLOST:	-	-	-	0.00
Report Total:	-	-	-	0.00

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
2022-2023 APPROVED	2023-2024 REQUESTED	Increase / (Decrease)	
3,299	3,000	(299)	(9.06)
2,063,270	1,087,000	(976,270)	(47.32)
598	4,000	3,402	568.90
368,986	368,000	(986)	(0.27)
58	-	(58)	(100.00)
133,370	-	(133,370)	(100.00)
3,441,725	3,309,000	(132,725)	(3.86)
5,993,778	5,991,000	(2,778)	(0.05)
8,500,000	8,500,000	-	0.00
4,000,000	4,000,000	-	0.00
9,000,000	9,000,000	-	0.00
785,000	785,000	-	0.00
-	400,000	400,000	0.00
400,000	100,000	(300,000)	(75.00)
42,985,952	40,320,000	(2,665,952)	(6.20)
-	-	-	0.00
-	-	-	0.00

8003 **Public Hearing**

MDJ-6724
GPN-16
City of Kennesaw
Public Notice

Notice is hereby given that the City of Kennesaw shall hold public hearings on the proposed 2023-2024 Fiscal Year Operating Budget which includes the Capital Improvement Budget. Said hearings shall be held in the Council Chambers of City Hall, 2529 J.O. Stephenson Avenue on Tuesday, September 5, 2023 at 6:30 p.m. and the final hearing and adoption on Monday, September 18, 2023 at 6:30 p.m.

A copy of the proposed budget will be available for review after August 25, 2023 in the City Clerks office between the hours of 8:00 am and 5:00 pm, Monday through Friday.

All interested citizens are hereby notified of said hearings and invited to attend and be heard relative thereto.

Lea Alvarez,
City Clerk

8:25;9:1,8-2023

COBB COUNTY KENNESTONE HOSPITAL AUTHORITY

8:25-2023

MDJ-6724

GPN-16

**City of Kennesaw
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Leo Alvarez,
City Clerk

8:25;9:1,8-2023

MDJ-6757



City of Kennesaw, GA

September 5, 2023

FY 2024 PROPOSED BUDGET



FY 2024 BUDGET SCHEDULE

Public Hearing

- September 5, 2023 (6:30 p.m.)

Public Hearing

- September 18, 2023 (6:30 p.m.)

Adoption

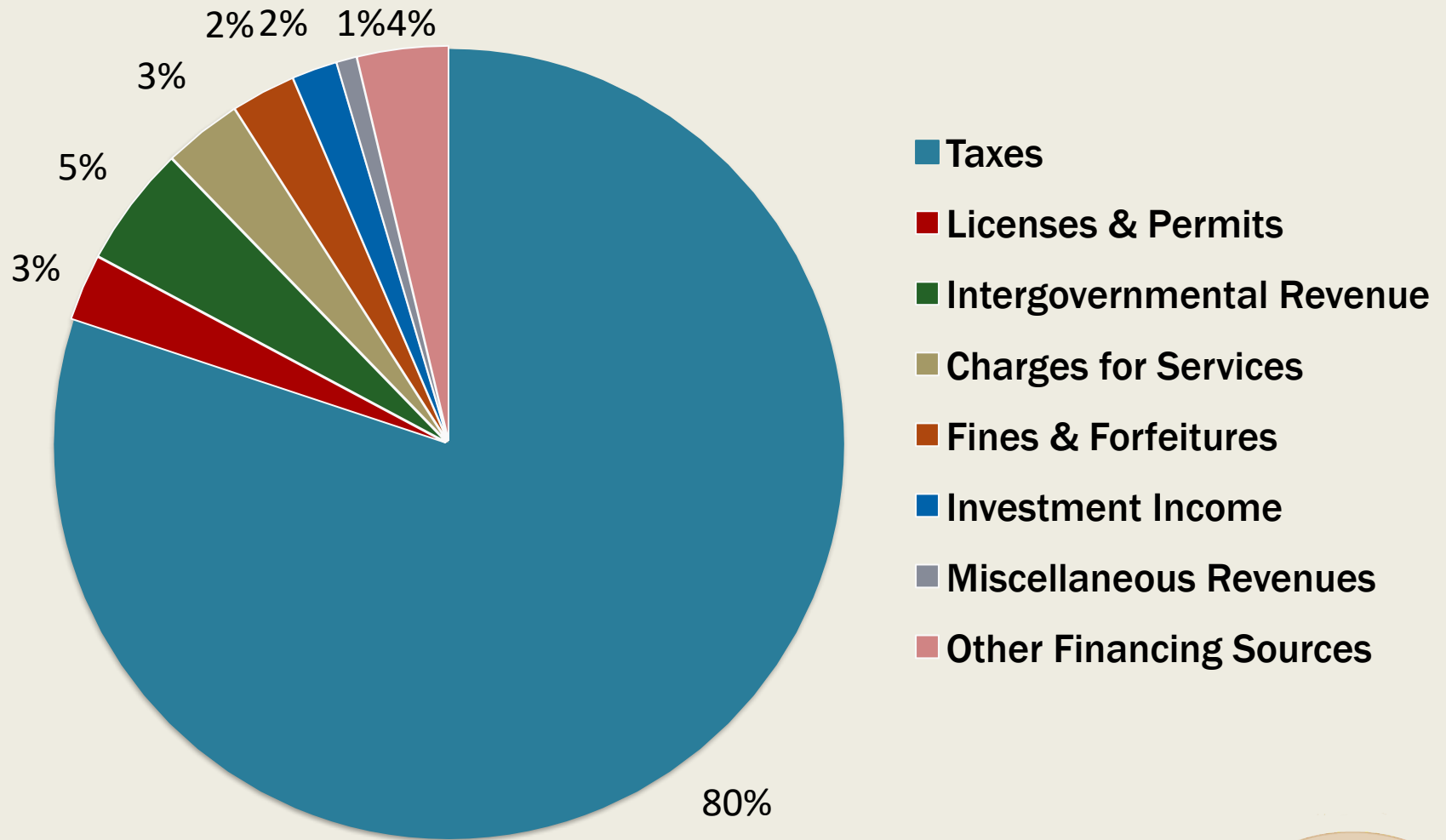
- September 18, 2023 (6:30 p.m.)



FY 2024 PROPOSED GENERAL FUND OPERATING REVENUES & OTHER SOURCES

CATEGORY	AMOUNT	PERCENTAGE
Taxes	\$23,540,715	80%
Licenses and Permits	\$799,750	3%
Intergovernmental	\$1,452,500	5%
Charges for Services	\$940,696	3%
Fines & Forfeitures	\$775,000	2%
Investment Income	\$545,000	2%
Miscellaneous Revenue	\$243,952	1%
Other Financing Sources	\$1,098,130	4%
TOTAL REVENUES	\$29,395,743	100%

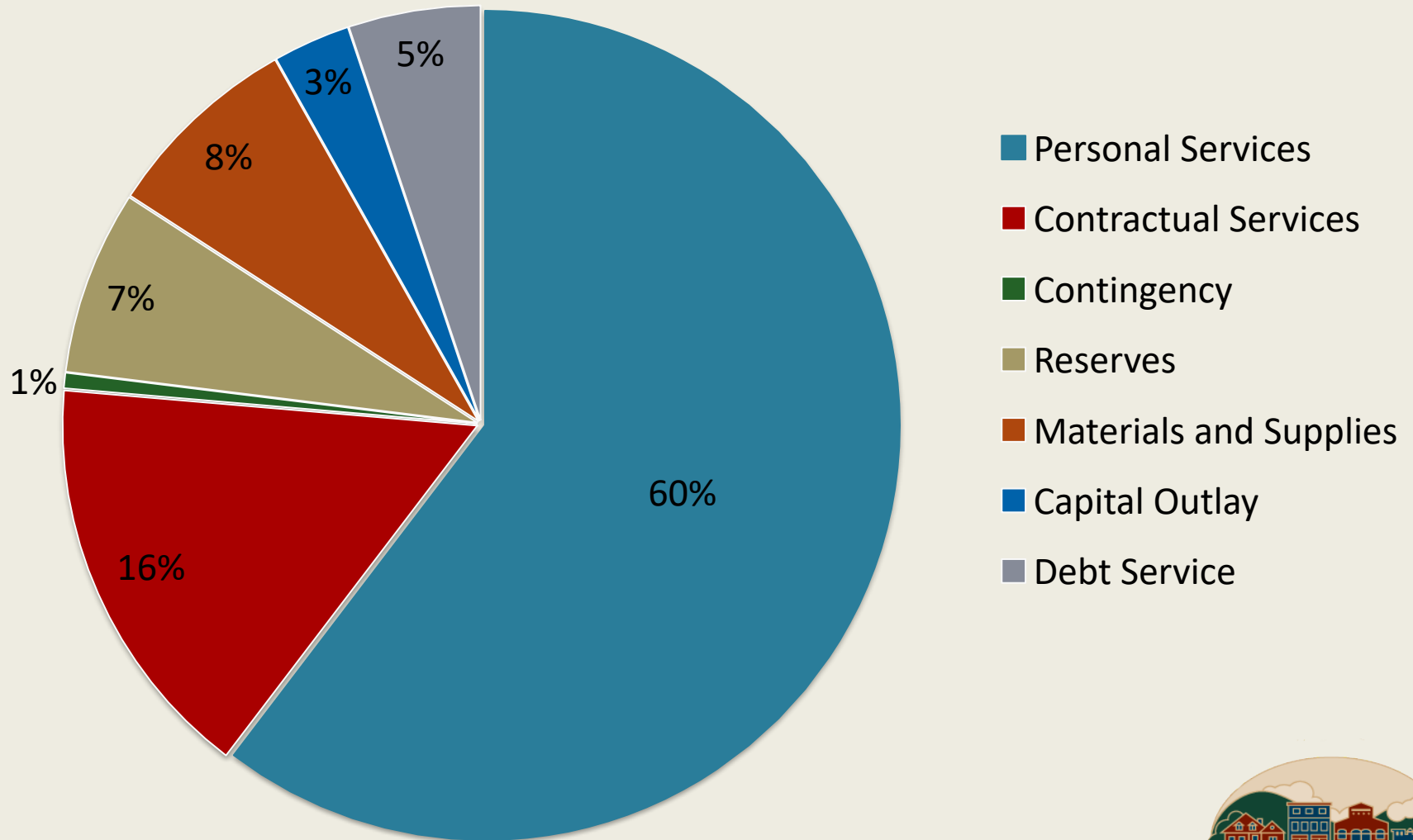
FY 2024 PROPOSED GENERAL FUND OPERATING REVENUES & OTHER SOURCES



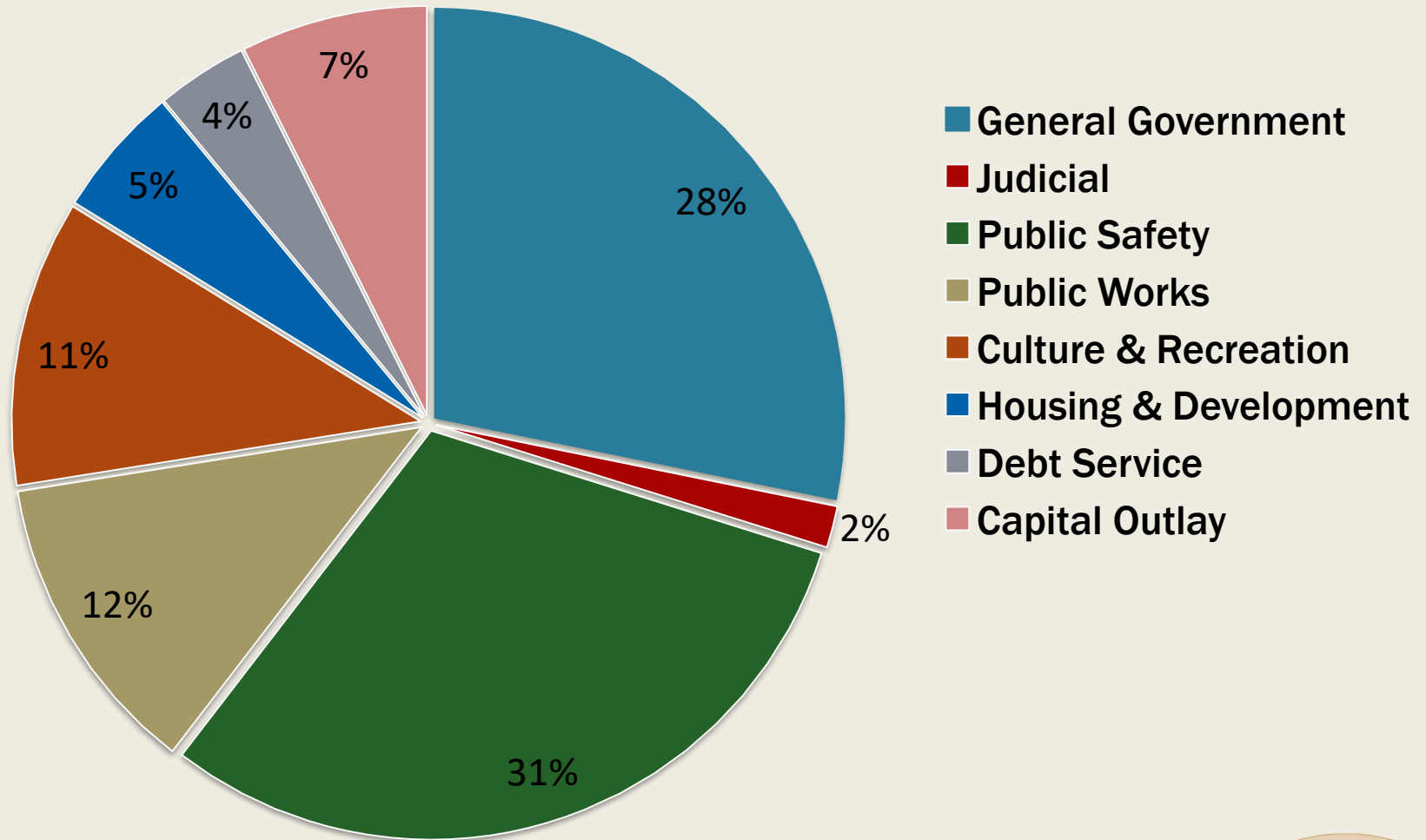
FY 2024 PROPOSED GENERAL FUND EXPENDITURES

CATEGORY	AMOUNT	PERCENTAGE
Personal Services	\$17,077,965	60%
Contractual Services	\$4,526,501	16%
Contingency	\$170,000	1%
Materials and Supplies	\$2,178,812	8%
Reserves	\$2,033,591	7%
Debt Service	\$1,454,334	5%
Capital Outlay	\$852,300	3%
TOTAL DEPT EXPENDITURES	\$28,293,503	
Transfers to Other Funds	\$1,102,240	
TOTAL EXPENDITURES	\$29,395,743	

FY 2024 PROPOSED GENERAL FUND EXPENDITURES (CATEGORIES)



FY 2024 PROPOSED GENERAL FUND EXPENDITURES (BY FUNCTION)



FY 2024 PROPOSED OPERATING BUDGET

Operating Budgets:	FY 23 Adopted	FY 24 Proposed	% Change
Governmental Fund Types			
General Fund	\$27,634,105	\$29,395,743	6%
Asset Forfeiture	\$21,085	\$21,200	1%
Treasury Equitable	\$120,006	\$20,500	-83%
Emergency 911	\$1,533,200	\$1,534,400	1%
American Rescue Plan Act	\$3,188,610	\$1,997,154	-37%
Hotel Motel	\$67,170	\$110,920	65%
Impact Fee	\$100,000	\$232,412	132%
Cemetery	\$27,616	\$57,865	110%
Debt Service	\$1,493,251	\$1,454,334	-3%
Subtotal	\$34,185,043	\$34,824,528	2%

FY 2024 PROPOSED OPERATING BUDGET

Operating Budgets:	FY 23 Adopted	FY 24 Proposed	% Change
Business - Type Funds			
Sanitation	\$3,497,194	\$3,665,500	5%
Museum	\$974,969	\$1,030,716	6%
Smith Gilbert Gardens	\$662,332	\$770,049	16%
Storm Water	\$1,234,185	\$1,450,395	18%
Streetlights	\$363,585	\$393,900	8%
Subtotal	\$6,732,265	\$7,310,560	9%
Total Operating Funds	\$40,917,308	\$42,135,088	3%

FY 2024 PROPOSED BUDGET

SPLOST FUND

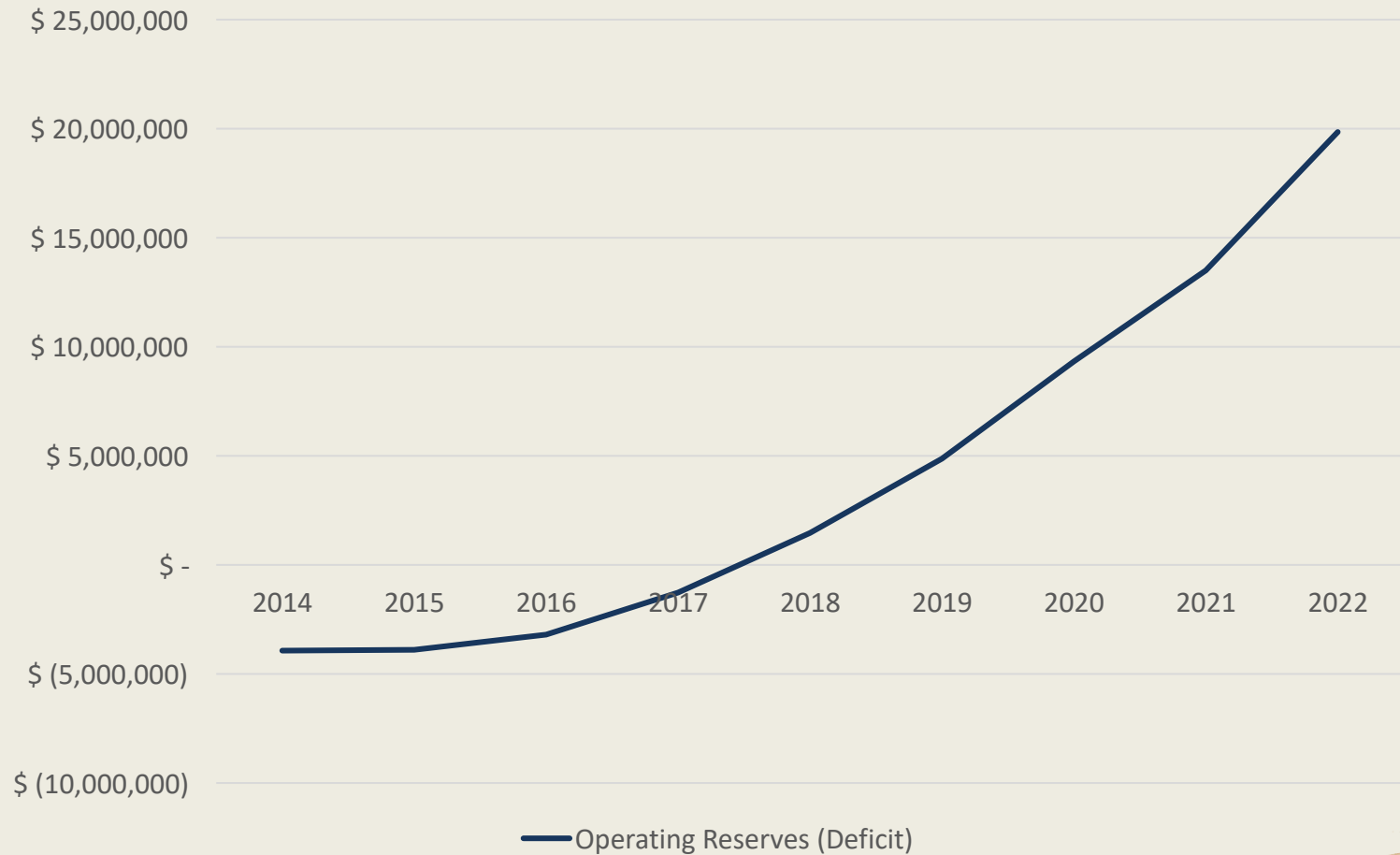
SPLOST BY YEAR	
Remaining Dollars to be Spent	
2011 SPLOST	\$3,700,000
2016 SPLOST	\$4,600,000
2022 SPLOST	\$32,000,000
TOTAL	\$40,300,000



FY 2024 PROPOSED INTERNAL SERVICE FUND BUDGET

PARTIALLY SELF-INSURED HEALTH INSURANCE FUND	FY 23 Adopted	FY 24 Proposed	% Change
Fixed Cost	\$500,132	\$702,487	40%
Claims	\$2,618,652	\$2,730,200	4%
Total	\$3,118,784	\$3,432,687	10%

Operating Reserves



FY 2024 PERSONNEL RECOMMENDATIONS

New Full-time Positions (4)

Parks and Recreation

- Assistant Special Events Coordinator

Police

- Crime Analyst

Building Services

- Code Enforcement Inspector

Smith-Gilbert Gardens

- Horticulture Technician



FY 2024 PERSONNEL RECOMMENDATIONS

Unfreeze Positions (1)

Information Technology

- IT Director

FY 2024 PERSONNEL RECOMMENDATIONS

Reclassifications

- Accounting Manager to Senior Accountant
- Payroll Specialist to Payroll Specialist/Utility Billing Supervisor
- Garden and Education Manager to Garden Manager
- Facilities Manager to Facilities Director
- IT Systems Administrative Specialist to IT Network Manager
- Shift Supervisor to Assistant 911 Director
- Shift Supervisor to 911 Emergency Communications Officer
- Building Services Coordinator to Building Services Supervisor
- Community Development Administrative Assistant transferred to Building Services from Planning and Zoning
- Guest Services Manager to Education and Exhibits Manager



FY 2024 PROPOSED CAPITAL EXPENDITURES

- Police –Seven (7) vehicles, Flock Camera, Finger Printing Machine, Curaplex Active Assailant Kit, Gun Safe, O-light Weapon Lights, Ballistic Shields, Camera and Equipment for Evidence Tech, Crime Analyst equipment, Vehicle Radars
- Parks & Recreation – Three (3) vehicles, Baseball and Softball Scoreboards, Zero Turn Mower, Terry Lane Neighborhood Park upgrades, Additional fitness station as Swift-Cantrell Park
- IT – Cell Hawk CID, Remote UP's, Data Center Hard Drive Replacement, Replacement Computers, Office 365 upgrade City Wide



FY 2024 PROPOSED CAPITAL EXPENDITURES CONTINUED

- City Clerk- Just FOIA Pro
- Building Services – One (1) Vehicle
- Smith-Gilbert Gardens – Irrigation System
- Public Works – Vinyl Plotter
- Streets- Two (2) Zero Turn mowers
- Stormwater- One (1) vehicle, Inventory of stormwater system, MS4 report
- Cemetery – Tree Removal



QUESTIONS?

City of Kennesaw, GA

FY 2024 PROPOSED BUDGET





Item Report

TO: The Honorable Mayor and City Council

FROM: Darryl Simmons, Zoning Administrator

DATE: September 11, 2023

TITLE: Consideration for approval of a variance application submitted by Jose Gomez for the property located at 2407 Pine Drive (Parcel Number 20016600640). Case #ZV2023-02.

Summary:

The proposed request is to vary from the design standards for minimum lot size within the R-15 (Single-Family Residential) zoning district under section 2.01.03.04 (D) (1) and section 4.01.02 within the Unified Development Code. The variance request is to reduce the minimum lot size from 15,000 square feet to 11,999 square feet for the purpose of building a new single-family home. This agenda item was advertised in the Marietta Daily Journal on August 18, 2023. The subject property is currently a vacant lot, was previously known as 0 Woodland Drive (Parcel Number 20016600640) with a new address of 2407 Pine Drive and lies in Land Lot 166 Tax Parcel 64.

Recommendation:

The Zoning Administrator recommends approval of the variance request as presented.

Fiscal Impact:

Attachments:

1. Staff Report for 2407 Pine Drive
2. Aerial Map
3. Variance Application - 2407 Pine Drive_Redacted
4. Rendering, Survey and House Plans
5. Public Notification Packet
6. PC Meeting Minutes- 09-06-2023

ZONING ADMINISTRATOR
DARRYL SIMMONS

**ASSISTANT ZONING
ADMINISTRATOR/PLANNER**
ALBERT TREVINO

CONTACT US

OFFICE: (770) 590-8268
EMAIL: zoningdept@kennesaw-ga.gov
WEBSITE: www.kennesaw-ga.gov



COMMUNITY DEVELOPMENT
Planning and Zoning

2529 J.O. Stephenson Avenue
Kennesaw, GA 30144

MAYOR AND COUNCIL
SEPTEMBER 18, 2023

PLANNING COMMISSION
SEPTEMBER 6, 2023

LEGAL ADVERTISEMENT
AUGUST 18, 2023

PUBLIC NOTICE SIGN
AUGUST 22, 2023

APPLICATION DEADLINE
JULY 21, 2023

STAFF ANALYSIS REPORT

ZONING CASE #: ZV2023-02

Property Address

0 Woodland Drive (Old Address)
2407 Pine Drive (New Address)

Applicant

Jose Gomez

Representative

None

Property Owner

Jose Gomez

Current Zoning

R-15 (Single-Family)

Current Future Land Use Category

Residential Low/Medium (RL)

Project Request: Variance application request.

[Please see page 4 for details.](#)



Aerial view of subject property (Cobb Tax Assessor)

PROPERTY DETAILS

Within 1/2 mi from Unincorporated Cobb Co: Yes

Historic District: No

Cemetery: No **Floodplain:** No **Stream:** No

Parcel ID #: 20016600640

Land Lot #: 166 **Tax Parcel #:** 64

Land Area: 11,999 +/- square feet

Existing Building Total SQFT: None

Proposed Building SQFT: 3,104 SF

Proposed Streets: None

RECOMMENDATION

Staff Recommendation

Approval with conditions

Planning Commission Recommendation

Approval with conditions

[Please see page 18 for basis for recommendation.](#)

ADJACENT PROPERTY DETAILS

Surrounding Zoning Dist. and Future Land Use

North: WOODLAND DRIVE

Zoning: R-15 (Single-Family)

Future Land Use: Res. Low/Medium (RL)

South: DUE WEST CIRCLE

Zoning: R-20 (Single-Family)

Future Land Use: Res. Low/Medium (RL)

East: PINE DRIVE

Zoning: R-15 (Single-Family)

Future Land Use: Res. Low/Medium (RL)

West: NO STREET

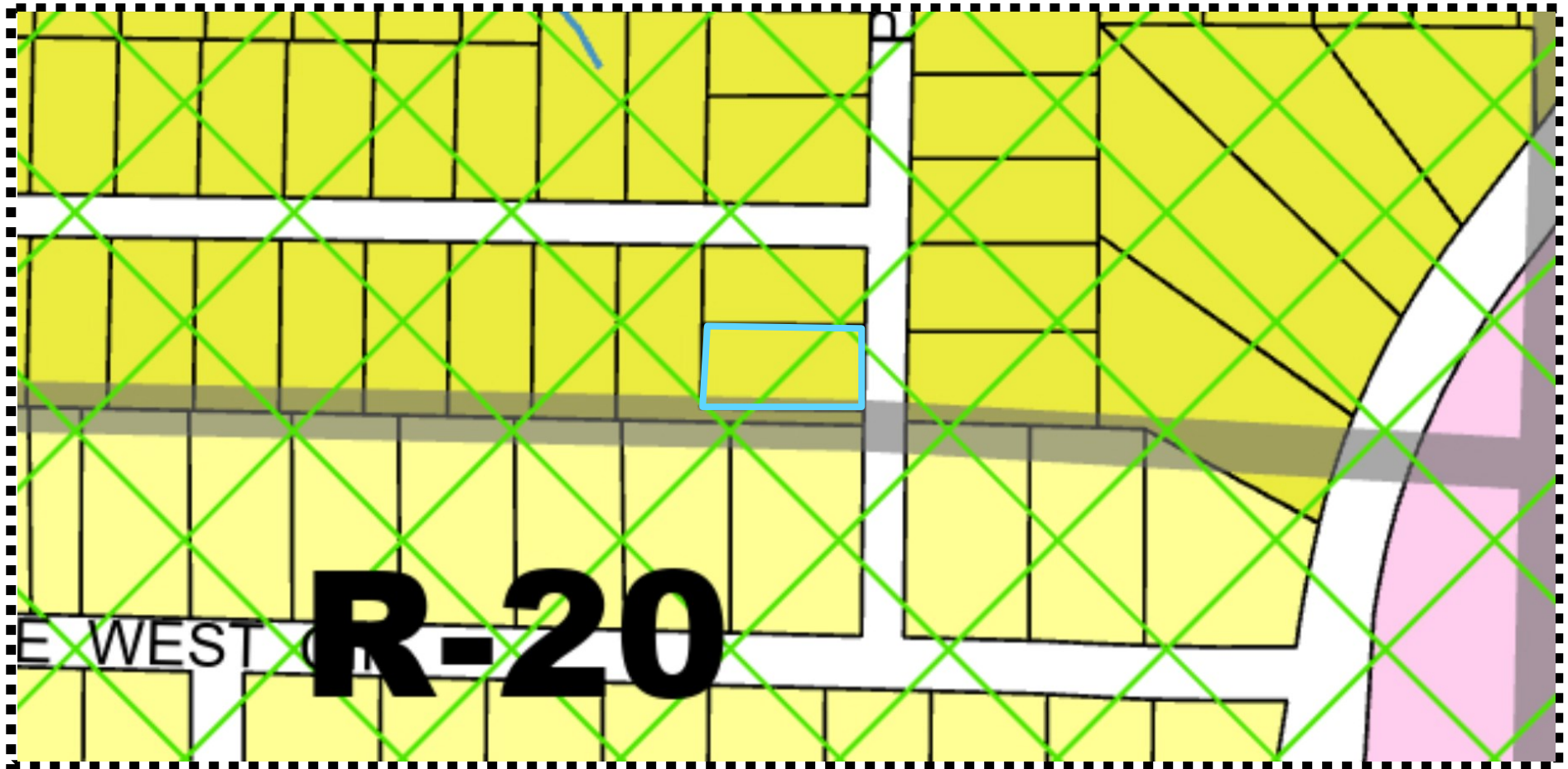
Zoning: R-15 (Single-Family)

Future Land Use: Res. Low/Medium (RL)

[Please see page 2 for current zoning map.](#)

ZONING MAP

ZONING CASE #: ZV2023-02



Zoning Districts

	CBD		HGB		OI		R-12		RA-5
	CRC		HI		PBSH		R-15		RA-6
	FST		LI		PSC		R-20		RM-8
	GC		MHP		PUD-R		R-30		RM-12
	NRC		NS		PVC		R-40		RM-16
					R-10		RA-4		UVC

Zoning Overlays

	Airport Hazard District		Acworth City Limits
	Historic Districts		Kennesaw City Limits
	Historic Preservation Village		Kennesaw Mtn Nat'l Battlefield
	Senior Living		Land Lots
			Marietta City Limits

GOOGLE EARTH AERIAL VIEW

ZONING CASE #: ZV2023-02



 = Approximate project location



STAFF ANALYSIS REPORT

ZONING CASE #: ZV2023-02

DESCRIPTION OF ZONING REQUEST: **VARIANCE REQUEST**

This is a variance request to build one new single-family home.

PROJECT INTENT

This property is zoned R-15 and requires a minimum of 15,000 square feet of land to build. The subject parcel only contains 11,999 square feet of land. This request is to reduce the minimum lot size from 15,000 to 11,999 square feet.

Project Details:

Main Floor SF: 1,552
Basement Floor SF: 1,552
Garage SF: 405
Total SF: 3,104

Pre-Application Meeting

July 14, 2023

Application Submitted

July 18, 2023

Fees Paid

\$375

Certified Letters Mailed By

August 18, 2023

R-15 ZONING DESIGN STANDARDS

Front: 35-feet (local road)

Major Side: 25-feet

Minimum Side: 10-feet

Rear: 30-feet

Max. Coverage: 35% impervious

Max. Height: 35 feet

Min. Floor Area: 1,400 square feet

Min. Lot Area: 15,000 square feet

GOOGLE STREET VIEW



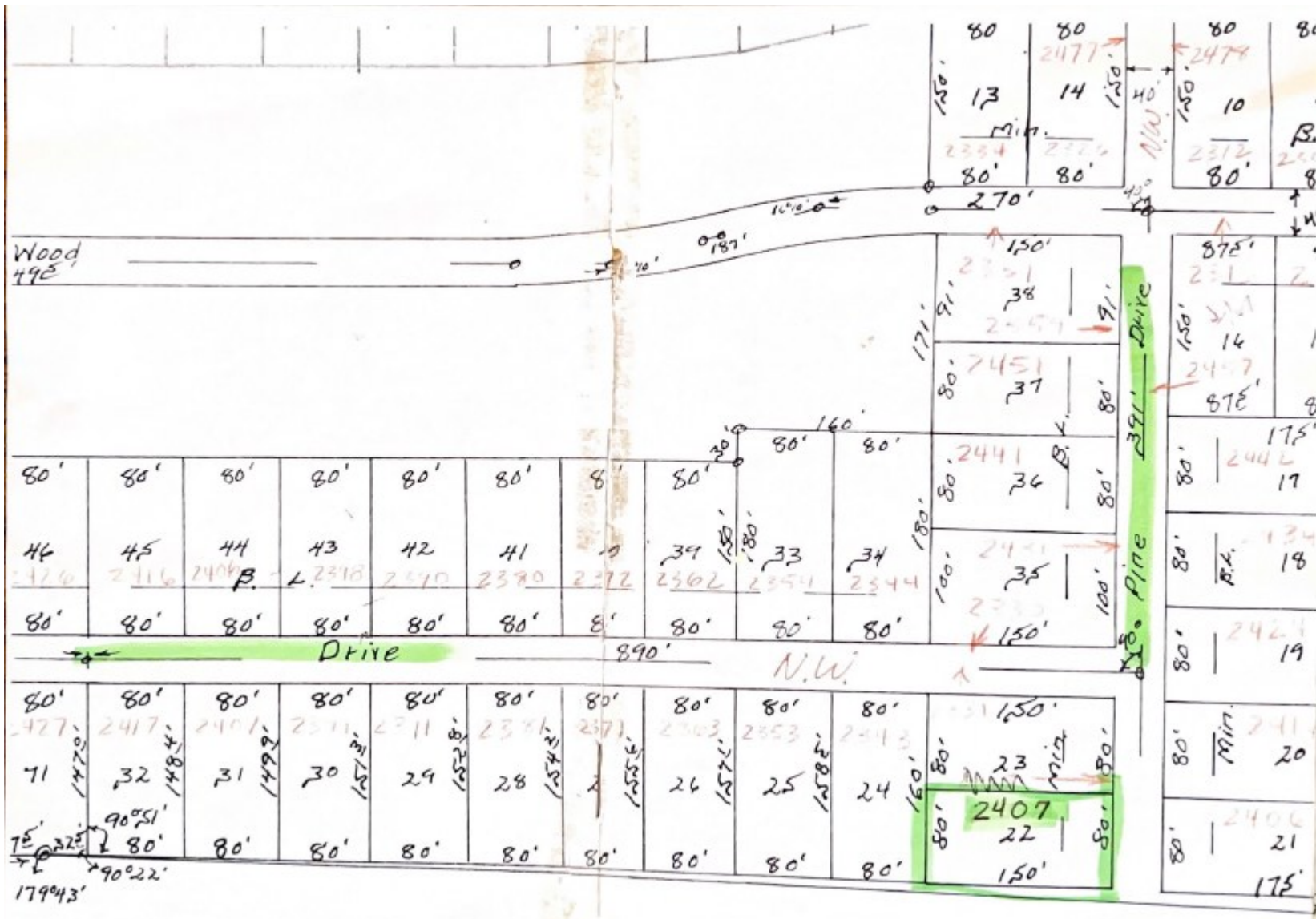
CONCEPTUAL RENDERING

ZONING CASE #: ZV2023-02



NEIGHBORHOOD SUBDIVISION PLAT

ZONING CASE #: ZV2023-02



SURVEY

ZONING CASE #: ZV2023-02

SURVEYORS NOTES:

1. STORM SEWER, SANITARY SEWER AND OTHER BURIED UTILITIES MAY HAVE BEEN PAVED OR COVERED OVER. THE LOCATION OF UNDERGROUND UTILITIES AS SHOWN HEREON ARE BASED ON ABOVE GROUND STRUCTURES AND RECORD DRAWINGS PROVIDED TO THE SURVEYOR. LOCATIONS OF UNDERGROUND UTILITIES MAY VARY FROM LOCATIONS SHOWN HEREON. ADDITIONAL BURIED UTILITIES MAY BE ENCOUNTERED. NO EXCAVATION WERE MADE DURING THE PROGRESS OF THIS SURVEY TO LOCATE BURIED UTILITIES. BEFORE EXCAVATION ARE BEGUN, CALL THE UTILITIES PROTECTION CENTER FOR ADDITIONAL INFORMATION.

2. SURVEYOR HAS MADE NO INVESTIGATION OR INDEPENDENT SEARCH FOR EASEMENT OF RECORD, ENCUMBRANCES, RESTRICTIVE COVENANTS, OWNERSHIP TITLE EVIDENCE, OR ANY OTHER FACTS THAT A CURRENT TITLE SEARCH MAY DISCLOSE.

3. THIS PLAT WAS PREPARED FOR THE EXCLUSIVE USE OF THE PERSON, PERSONS OR ENTITY NAMED HEREON. THIS PLAT DOES NOT EXTEND TO ANY UNNAMED PERSON, PERSONS, OR ENTITY WITHOUT THE EXPRESS RECTIFICATION OF THE SURVEYOR NAMING SUCH PERSON, PERSONS OR ENTITY.

4. BEARINGS SHOWN WERE COMPUTED FROM ANGLES TURNED FROM A SINGLE MAGNETIC OBSERVATION.

LEGEND:

- P.O.B. POINT OF BEGINNING
- P.O.R. POINT OF REFERENCE
- O.H.P. OVERHEAD POWER LINE
- P.P. POWER POLE
- L.L.L. LAND LOT LINE
- I.P.F. 1/2" IRON PIN FOUND
- I.P.S. 1/2" IRON PIN SET
- O.T.F. OPEN TOP FOUND
- T.L.P. TRAFFIC LIGHT POLE
- C.L. CENTER LINE
- ⊙ LOT NUMBER
- W.M. WATER METER
- C/B CABLE BOX
- E.M. ELECTRIC METER
- G.M. GAS METER
- T/B TELEPHONE BOX
- C.T.F. CRIMP TOP FOUND

NOTE:

THE FIELD DATA UPON WHICH THIS PLAT IS BASED HAS A CLOSURE PRECISION OF ONE FOOT IN 85,580 FEET AND AN ANGULAR ERROR OF 00 00'06" PER ANGLE POINT AND WAS ADJUSTED USING COMPASS RULE. THIS PLAT HAS BEEN CALCULATED FOR CLOSURE AND IS FOUND TO BE ACCURATE WITHIN 1:193,383 FEET.

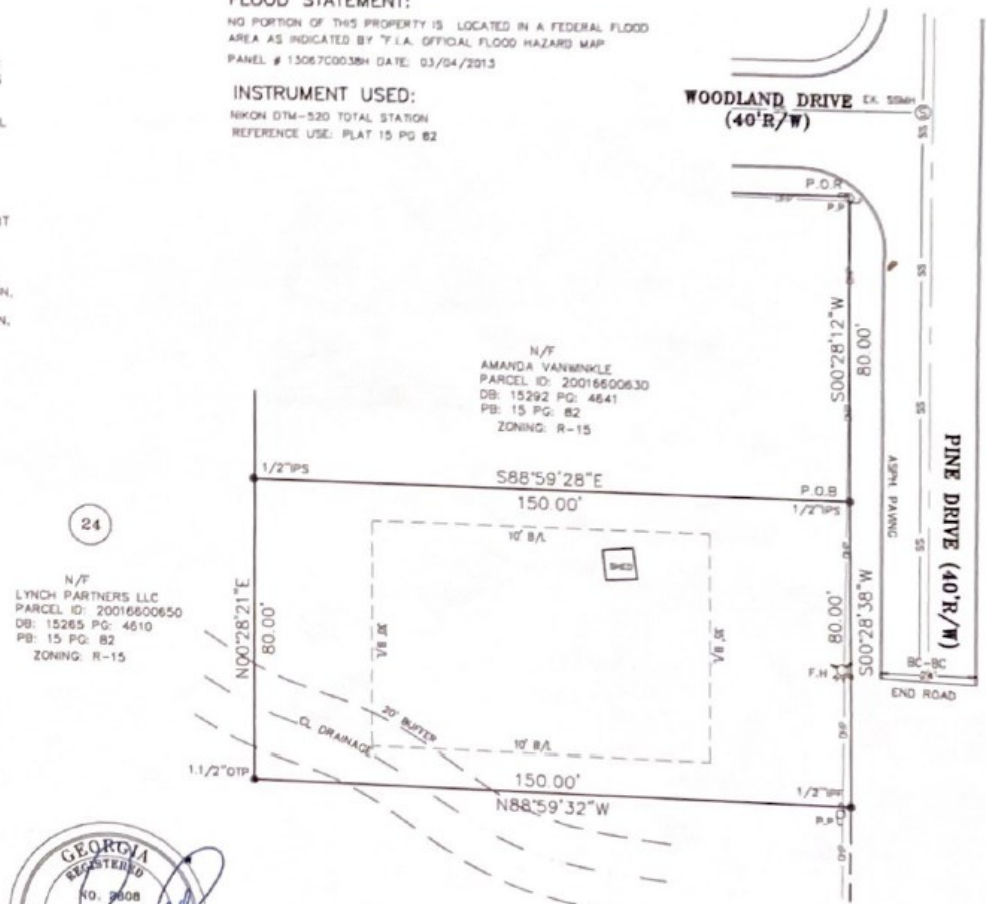
IT IS HEREBY CERTIFIED THAT THIS PLAT IS TRUE AND CORRECT AND WAS PREPARED FROM AN ACTUAL SURVEY OF THE PROPERTY MADE BY ME OR UNDER MY SUPERVISION; THAT ALL MONUMENTS SHOWN HEREON ACTUALLY EXIST OR ARE MARKED AS "FUTURE"; THEIR LOCATION, SIZE, TYPE AND MATERIAL ARE CORRECTLY SHOWN.

FLOOD STATEMENT:

NO PORTION OF THIS PROPERTY IS LOCATED IN A FEDERAL FLOOD AREA AS INDICATED BY T.L.A. OFFICIAL FLOOD HAZARD MAP PANEL # 13067C0038H DATE: 03/04/2013

INSTRUMENT USED:

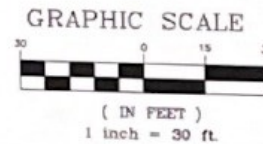
NIKON DTM-520 TOTAL STATION
REFERENCE USE: PLAT 15 PG 82



NOTE:

THE SURVEY WAS PREPARED IN CONFORMITY WITH THE TECHNICAL STANDARDS FOR PROPERTY SURVEYS IN GEORGIA AS SET FORTH IN CHAPTER 180-7 OF RULES OF THE GEORGIA BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND AS SET FORTH IN THE GEORGIA PLAT ACT O.C.G.A. 15-6-67

LOT AREA
11,999 sq. ft.
0.275 acres
ZONING R-15
VACANT LOT



KENNESAW WOODLAND
ACRES SUBDIVISION

BOUNDARY SURVEY OF
AMANDA VANWINKLE

PINE DR NW

KENNESAW GA. 30152

PARCEL ID: 20016600640

LAND LOT: 166 20TH DISTRICT

CITY OF KENNESAW

COBB COUNTY, GEORGIA

SCALE 1"=30' NOVEMBER 27 2017

HURD PRINCE & ASSOCIATES, INC.

Consulting Engineers & Surveyors

110 North Berry Street

Stockbridge, Georgia 30281-3424

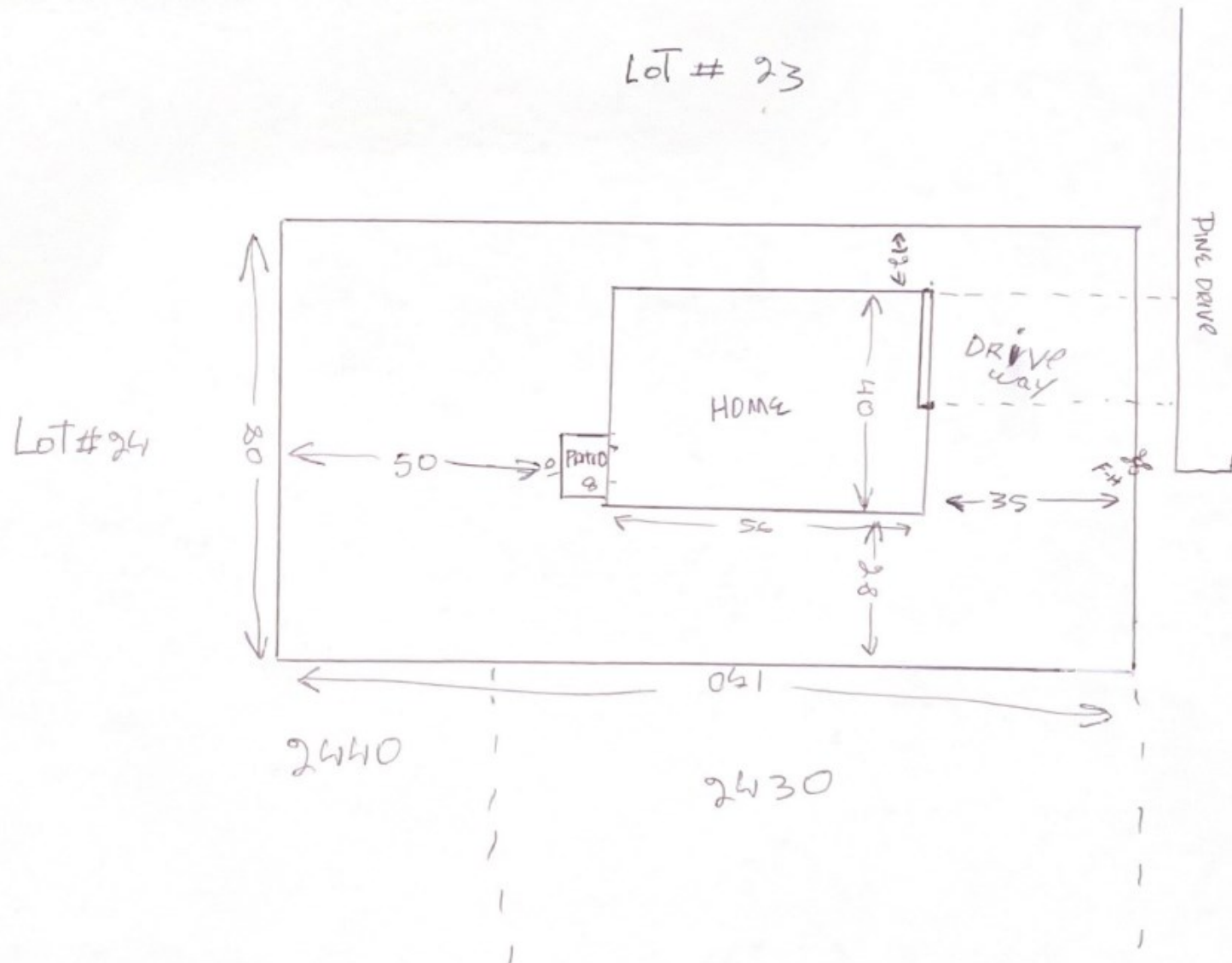
Phone (404) 372-7304 Fax (770) 474-7487



JOB # 26093

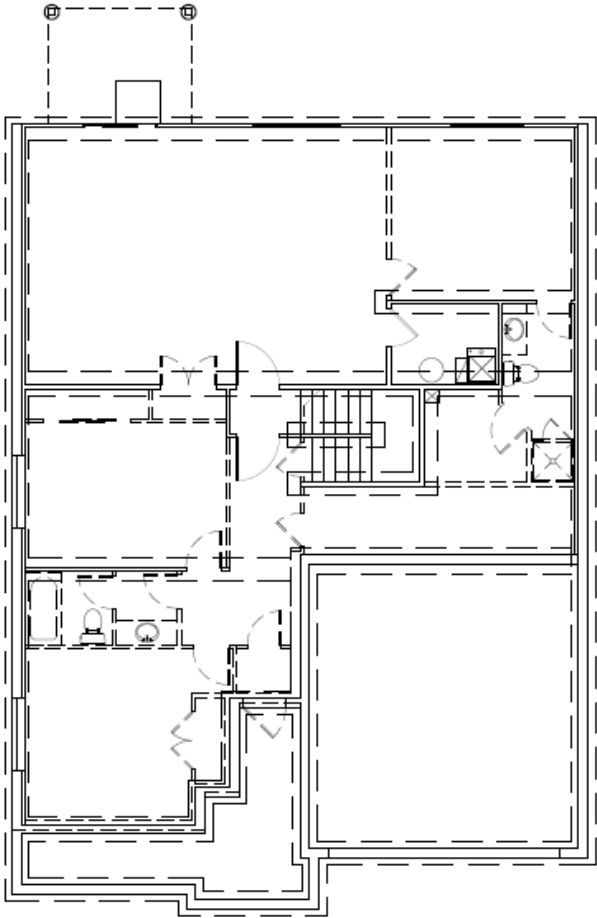
SITE PLAN

ZONING CASE #: ZV2023-02

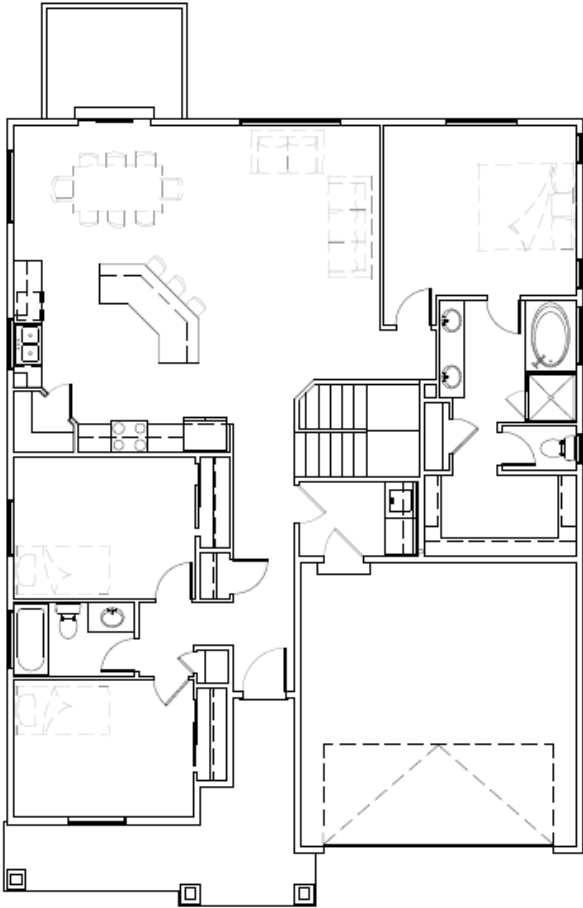


FLOOR PLAN

ZONING CASE #: ZV2023-02



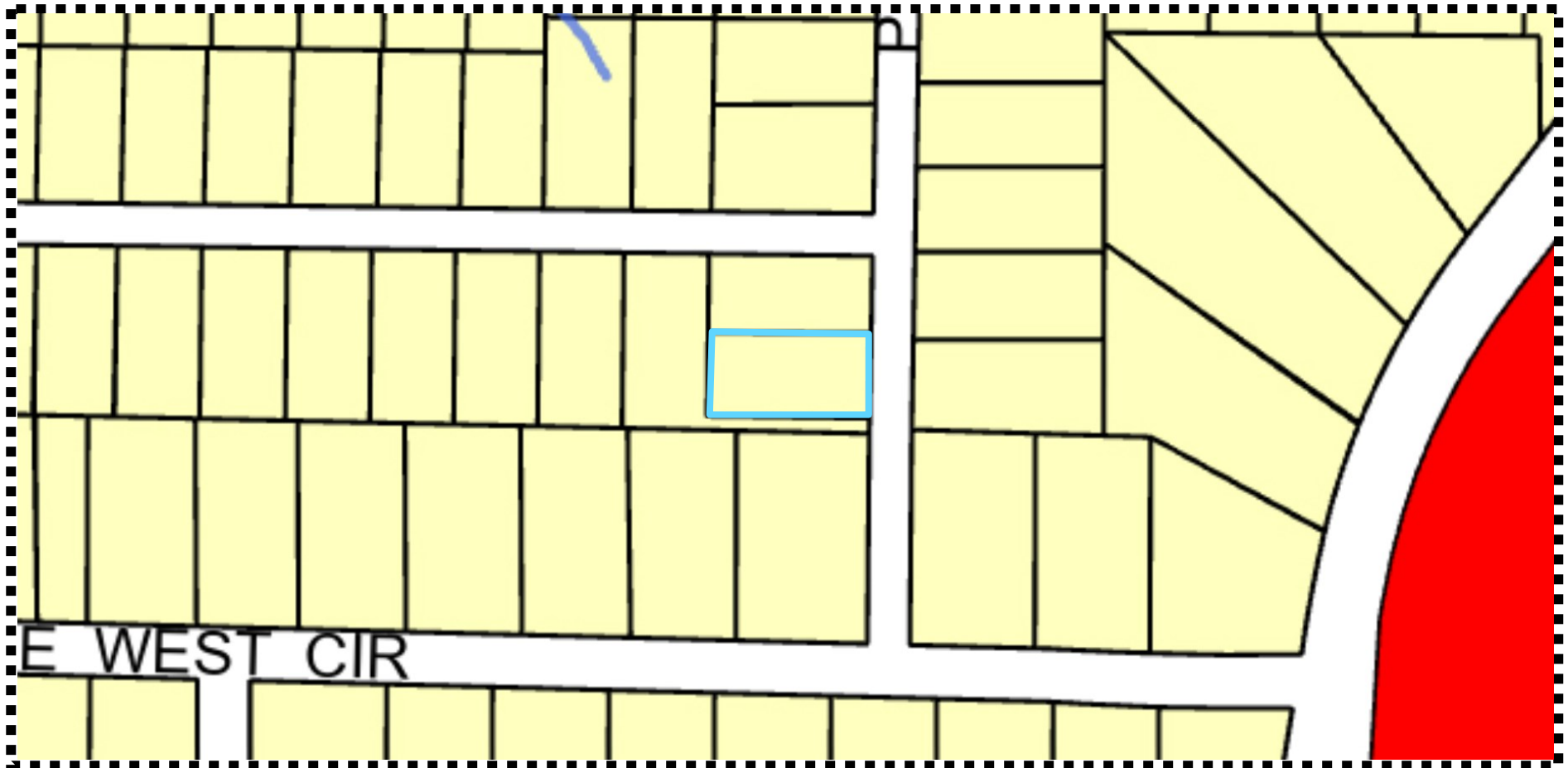
Basement Plan



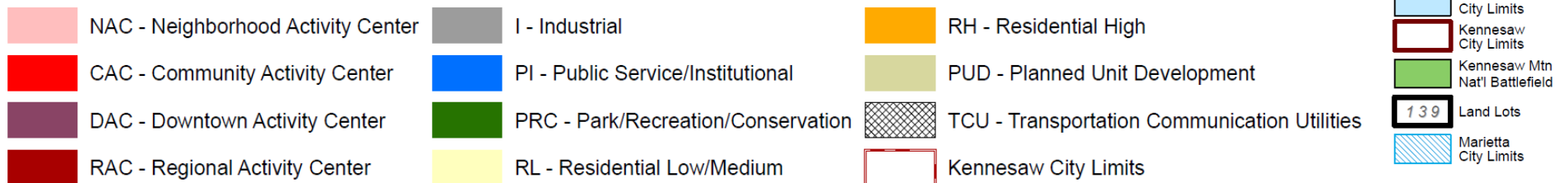
Main Floor Plan

FUTURE LAND USE MAP

ZONING CASE #: ZV2023-02



Future Land Use

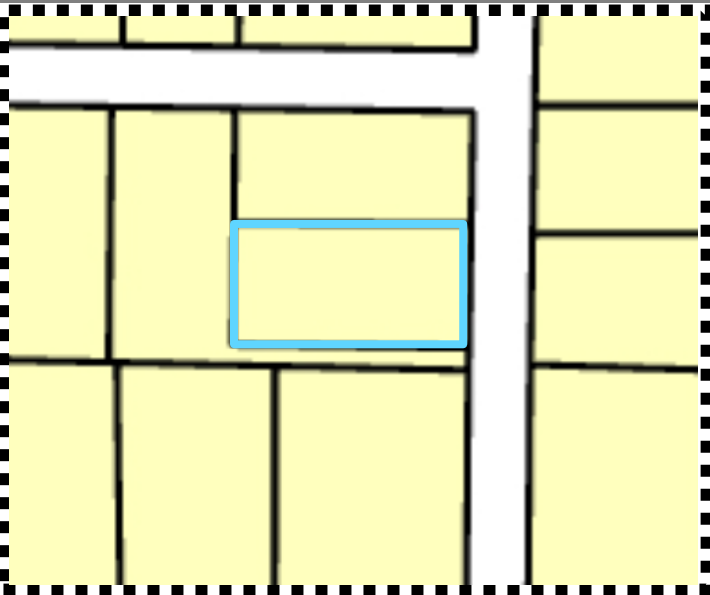


STAFF ANALYSIS REPORT



ZONING CASE #: ZV2023-02

KENNESAW 2022 COMPREHENSIVE PLAN UPDATE - FUTURE LAND USE

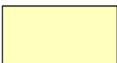


The Future Land Use Map is a general guide for the character of development within the City. A description of the identified category is provided below. New development should be monitored for its impact on water quality within the City and region.

As a built-out city, any new growth within the City of Kennesaw will be redevelopment. Currently, within the city, 86% of the city's parcels are residential which is a challenge for any new development. The Future Land Use Map is a general guide for character of development within the city.

FUTURE LAND USE CATEGORY

LEGEND

 RL - Residential Low/Medium

RL - Residential Low/Medium (RL)

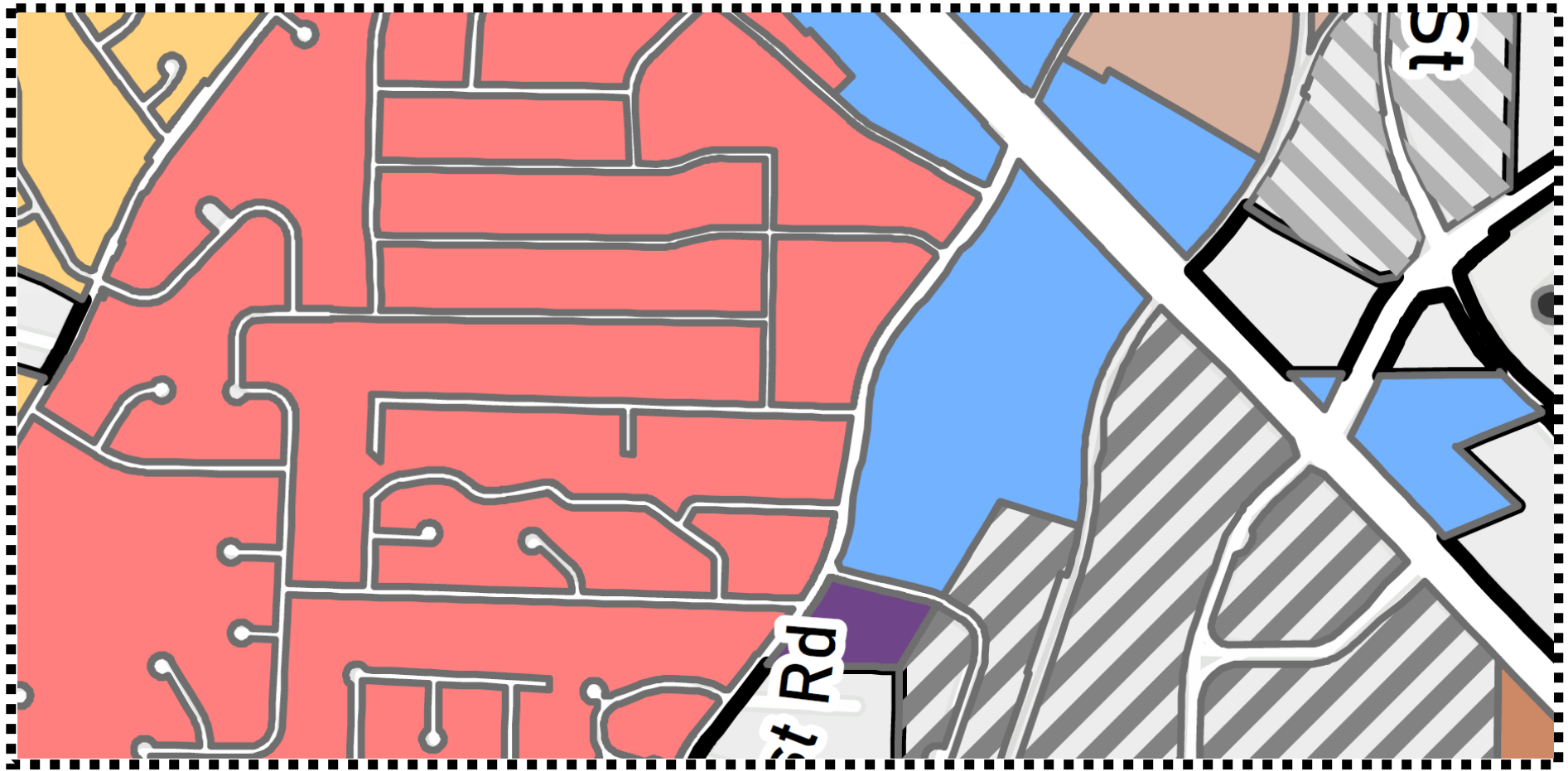
These are areas of residential land uses within the City. This may be single-family or multi-family housing. New development should reflect the character of the surrounding development.

Recommendations:

- Density: 1-4 units per acre
- Internal amenities
- Walkable; Connectivity to adjacent parcels
- Conservation of natural resources
- Percentage of housing dedicated to being affordable

COMPREHENSIVE PLAN AREAS MAP

ZONING CASE #: ZV2023-02

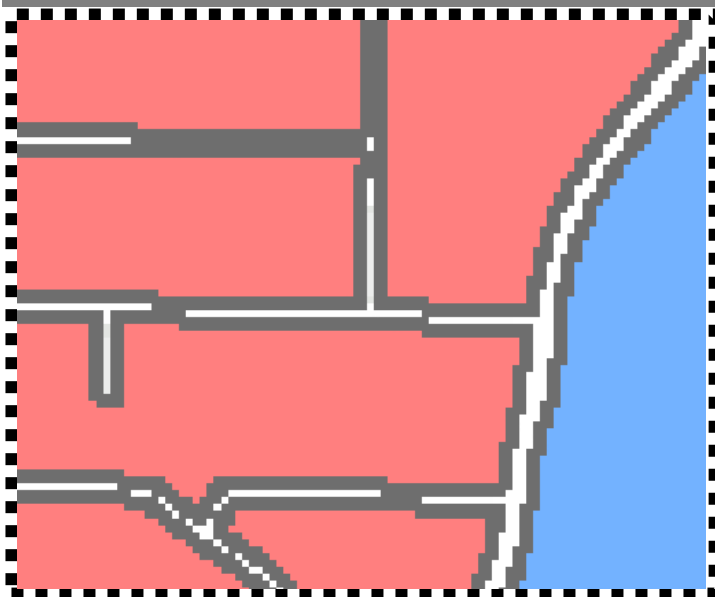


- | | | |
|---|--|--|
|  Barrett and Old 41 |  Historic Central Business District |  Moon Station Industrial Corridor |
|  Campus Living |  In-Town Living |  North Cherokee |
|  Cherokee Street Commercial Corridor |  Jiles and Baker |  Ridenour |
|  Cobb International Industrial Corridor |  Kennesaw Due West |  Swift-Cantrell |
|  Cobb Parkway Commercial Corridor |  Kennesaw Marketplace |  West Pine Mountain |
|  East Pine Mountain Revitalization |  McCollum Industrial Corridor | |

STAFF ANALYSIS REPORT

ZONING CASE #: ZV2023-02

COMPREHENSIVE PLAN - AREAS



LEGEND

-  Cobb Parkway Commercial Corridor
-  East Pine Mountain Revitalization

COMPATIBLE FUTURE LAND USE

- Public Service/Institutional (PI)
- Park/Recreation/Conservation (PRC)
- Residential Low (RL)
- Transportation/Communications/Utilities (TCU)

In addition to the established Future Land Use Map, the City would like to further define an appropriate development atmosphere to ensure compatible and unified development within specified areas of the City.

Furthermore, please refer to the Policy Matrix which should be used for new development within each of the described areas.

EAST PINE MOUNTAIN REVITALIZATION

The East Pine Mountain Revitalization area is located between Pine Mountain Road and Kennesaw Due West Road directly south of the Cobb Parkway Commercial corridor.

Two reasons causing concern within this area is:

1. It is one of the oldest neighborhoods in Kennesaw with some deteriorating properties, and
2. The northern half of this area lies directly in the approach and departure paths for McCollum Airport.

Generally, the style, age, appearance and construction materials of the homes vary. Brick and wood or vinyl siding are common. Wood-siding homes that have not been maintained show the most wear. Several home additions and decks are in extremely poor condition. In many cases, the landscaping has not been maintained, giving a ragged appearance to the neighborhood.

STAFF ANALYSIS REPORT



ZONING CASE #: ZV2023-02

COMPREHENSIVE PLAN - POLICY MATRIX - BARRETT AND OLD 41

Policy Matrix as defined within the 2022 Comprehensive Plan

1. Support improved pedestrian mobility and safety as surrounding neighborhood revitalization occurs.
2. Encourage pedestrian access to nodal developments via sidewalks and trail systems to maximize use of public transportation hubs.
3. Follow Best Management Practices for stormwater management as defined in the Georgia Erosion and Sedimentation Act.
4. Protect large specimen trees where possible.
5. Have new development reflect the most recent architectural and design styles that complement adjacent neighborhoods.
6. Adhere to the City's architectural and site design guidelines.
7. Promote open space and tree preservation.
8. Encourage pedestrian access to downtown via sidewalks and trail systems.
9. Locate commercial, moderate- and high-density housing and/or light industrial operations along the outer boundary of the character area. Reserve the inner area for traditional single family detached housing.
10. Encourage higher density housing types to be located closer to Major Roads and transit facilities.
11. Connect neighborhoods to the local and regional network of greenspace and trails, available to pedestrians and bicycles, for both tourism and recreational purposes.
12. Enhance the pedestrian-friendly environment by adding or improving sidewalks and creating multi-use trail/bike routes linking neighboring communities and major destinations, such as the Neighborhood Retail Centers and parks.
13. Promote parks and open space within developments.
14. Include a variety of housing choices based on single-family residential concepts.
15. Encourage housing types to reflect traditional neighborhood styles.
16. Encourage comparable architectural styles that maintain the regional character.
17. Assure compatibility of infill development with adjacent homes, surrounding neighborhoods and businesses.
18. Allow public facilities, such as schools and community centers, or neighborhood activity centers to be developed at suitable locations within walking distance of residences.
19. Promote noise reduction construction practices for all new development.
20. Protect water quality with appropriate stream buffers.

STAFF ANALYSIS REPORT

ZONING CASE #: ZV2023-02

TRANSPORTATION DATA

ROAD #1	AERIAL OF ROAD #1
Roadway Name Pine Drive Roadway Classification Local Speed Limit 25-MPH Jurisdictional Control City of Kennesaw Minimum Right-of-Way Requirement 40-feet minimum	 The aerial view shows Pine Drive running vertically. To the left of the road, several parcels are visible with addresses: 2340, 2430, 2001660100, 2424, 2001660060, 2413, 20016601860, 2331, 20016600630, 2343, 20016600640 (highlighted with a blue rectangle), 2440, 20017700450, 2430, 20017700440, 2420, 20017700430, 2410, 20017700420, 2406, 20016600620, 2399, 20016601850. The road is labeled 'PINE DRIVE' vertically.
ROAD #2	AERIAL OF ROAD #2
Roadway Name N/A Roadway Classification N/A Speed Limit N/A Jurisdictional Control N/A Minimum Right-of-Way Requirement N/A	 The area for Road #2 is currently empty, indicated by a dashed black rectangle.

STAFF ANALYSIS REPORT

ZONING CASE #: ZV2023-02

ENVIRONMENTAL

Floodplain:

- ☐ Yes
☒ No
☐ Not Verified

Wetlands:

- ☐ Yes
☒ No
☐ Not Verified

Drainage Basin:

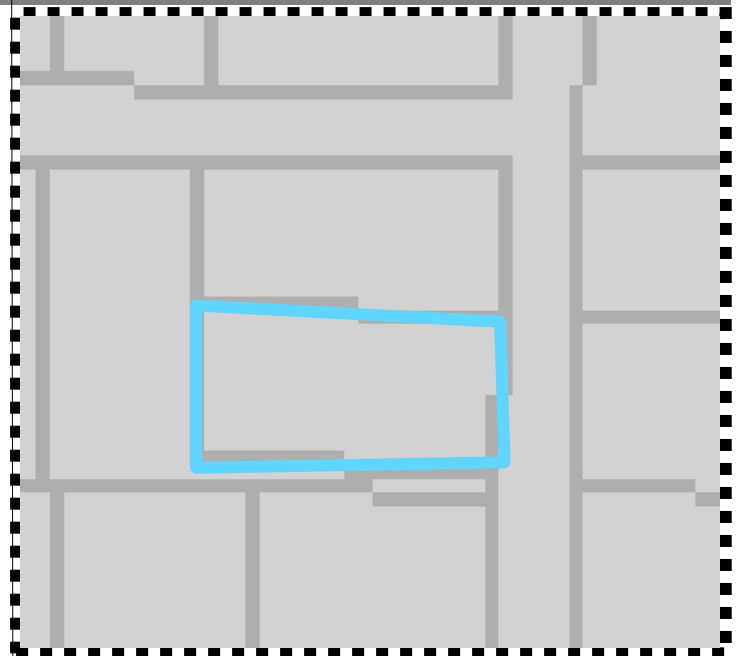
- ☒ None
☐ FEMA 100-year floodplain area
☐ Flood Damage Prevention Ordinance¹
☐ Project subject to Cobb County Damage Prevention Requirements
☐ Dam Breach Zone (Upstream)²
☐ Owner/Developer is responsible for obtaining any required wetland permits from the United States Army Corps of Engineers

Streams and Creeks:

- ☐ Metropolitan River Protection Area³
☐ Chattahoochee River Corridor Tributary Area⁴
☐ Georgia Erosion-Sediment Control Law and County Ordinance⁵
☐ Georgia DNR Variance for work being done in 25-foot stream bank buffers (may be required)
☐ City Stream Buffer Required
☒ No Stream Buffer Required

Public Works Comments: N/A

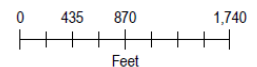
FEMA FLOOD ZONE MAP



Special Flood Hazard Areas

2018 Flood Zones

- AE
- AE, FLOODWAY
- X, 0.2 Pct Annual Chance
- Land Lots
- Kennesaw City Limits
- Subject Property



ADDITIONAL COMMENTS REGARDING PROJECT:

- Developer may be required to install/upgrade water mains based on fire flow test results or Fire Department code. This will be resolved in the plan review process.
- Developer will be responsible for connecting to the existing County water and sewer systems, installing and/or upgrading all outfalls and water mains and obtaining on and/or off site easements, dedication of on and/or off site water and sewer to Cobb County, as may be required. Rezoning does not guarantee water/sewer availability/capacity unless so stated in writing by the Cobb County Water System. Permit issuances subject to continued treatment plant compliance with EPD discharge requirements.
- Applicant will be responsible to meet all City of Kennesaw Development & Zoning Ordinance Standards, State, County and applicable Federal regulations as part of the plan review approval process. All conceptual representations submitted with the application and acted on by Mayor and Council does not relieve applicant and property owners from meeting all development standards.

1. Designated flood hazard
2. Need to keep residential buildings out of hazard.
3. Within 2000-feet of the Chattahoochee River. ARC review 35-foot undisturbed buffer each side of waterway.
4. Cobb County review (___-feet undisturbed buffer on each side)
5. State of Georgia and Cobb County review.

STAFF ANALYSIS REPORT

ZONING CASE #: ZV2023-02

COBB COUNTY SCHOOL DISTRICT

ELEMENTARY SCHOOL

School Name

Hayes Elementary School

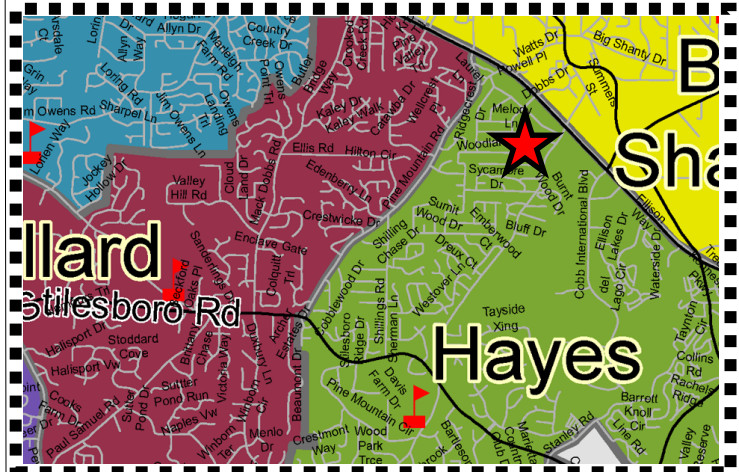
Distance to School

2.7 miles

School Population

891 +/- students (2022-23)

ATTENDANCE ZONE MAP



MIDDLE SCHOOL

School Name

Pine Mountain Middle School

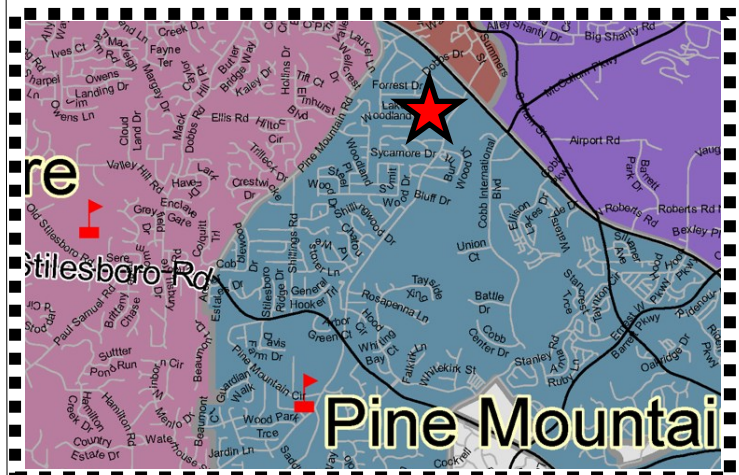
Distance to School

2.5 miles

School Population

676 +/- students (2022-23)

ATTENDANCE ZONE MAP



HIGH SCHOOL

School Name

Kennesaw Mountain High School

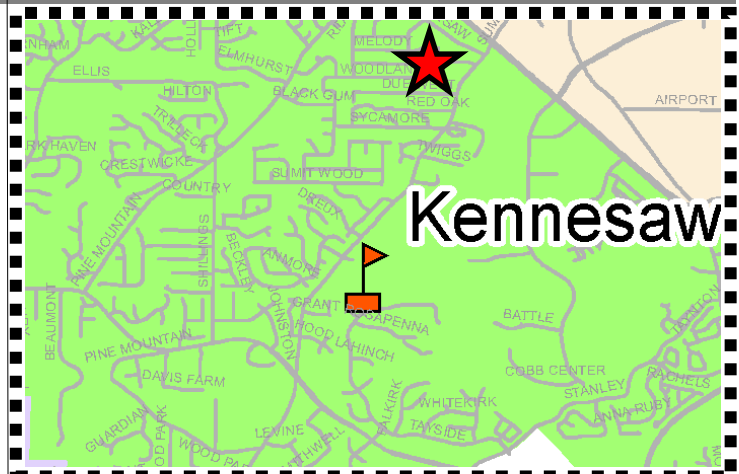
Distance to School

1.4 miles

School Population

1,794 +/- students (2022-23)

ATTENDANCE ZONE MAP



= Proposed project location

Source: www.publicschoolreview.com

STAFF ANALYSIS REPORT



ZONING CASE #: ZV2023-02

PLANNING & ZONING

Site Visit:

☒ Yes
☐ No

Staff Member:

Name: Albert Trevino
Date of Visit: 8/30/2023

Land Use Recommendation:

Single-family residential is a compatible use

Historic Preservation:

Not in a historic district

Cemetery Preservation:

No cemeteries on site

Required Parking:

2 spaces

DENSITY & PARKING ANALYSIS

LAND AREA: 0.275 acres

COMMERCIAL: None proposed

RESIDENTIAL: 1 Single-Family Home

DENSITY: 1 unit per 0.275 acres

ZONING ADMINISTRATOR'S RECOMMENDATION: **APPROVAL WITH CONDITIONS**

The Zoning Administrator recommends **approval with conditions** of case number #ZV2023-02

Zoning Conditions:

1. The architectural style of the home shall be substantially similar to "Exhibit A."
2. The driveway shall be a minimum of 20-feet from garage to curb.

BASIS FOR ZONING ADMINISTRATOR'S RECOMMENDATION

This is a vacant lot that has never been developed. The typical lot sizes within this neighborhood are about 80-feet by 150-feet lots (as seen in the neighborhood subdivision plat on page 6).

When this neighborhood was first established, the lots were conforming to the zoning standards at that time. Since then, the zoning rules have changed, which has put the majority of these lots within this neighborhood as legal non-conforming.

Staff's recommendation is to vary the minimum lot size and not seek a rezoning for a district with a conforming minimum lot size. This is to avoid spot zoning. Staff does recommend that in the future, if redevelopment of single-family homes occurs within this neighborhood, that there should be an effort to blanket rezone the entire neighborhood to a zoning district that allows for smaller lot sizes.

STAFF ANALYSIS REPORT



ZONING CASE #: ZV2023-02

PLANNING COMMISSION RECOMMENDATION:

At their regularly scheduled meeting on September 6, 2023, the Planning Commission recommended to **approve the variance request with the two conditions** as recommended by staff.

MAYOR AND COUNCIL DECISION:

To be determined on September 18, 2023

STAFF ANALYSIS REPORT

ZONING CASE #: ZV2023-02

EXHIBIT A





LAND CASES		LAND USE OR ZONING		2407 Pine Drive Land Lot 166, Tax Parcel 64			
		FROM	TO	Subject Property			
AV	LU			R-40 ZONING KENNESAW CITY LIMITS COBB COUNTY LAND LOT	 CITY OF KENNESAW PLANNING & ZONING DEPT. 770-590-8268 <i>Doris Eassey</i> MAYOR <i>Dea Henry</i> CITY CLERK	Scale: 1" = 150' Print Date: 8/1/2023 RZ2023-03_Aerial Map	
AX	RZ						
DX	AV – Administrative Variance AX – Annexation DX – De-annexation HBR – Historic Board Review LU – Land Use RZ – Re-zoning SLUP – Special Land Use ZV – Variance						
HBR							
SLUP							
ZV2023-02							



LAND CASES		LAND USE OR ZONING		2407 Pine Drive Land Lot 166, Tax Parcel 64			
		FROM	TO	Subject Property			
AV	LU			R-40 ZONING KENNESAW CITY LIMITS COBB COUNTY LAND LOT	 CITY OF KENNESAW PLANNING & ZONING DEPT. 770-590-8268 <i>Doris Eassey</i> MAYOR <i>Dea Henry</i> CITY CLERK	Scale: 1" = 150' Print Date: 8/1/2023 RZ2023-03_Aerial Map	
AX	RZ						
DX	AV – Administrative Variance AX – Annexation DX – De-annexation HBR – Historic Board Review LU – Land Use RZ – Re-zoning SLUP – Special Land Use ZV – Variance						
HBR							
SLUP							
ZV2023-02							



#ZV2023-02

Date Received

7/18/23

Staff's Initials

AT

VARIANCE APPLICATION
Required Fee \$375.00Is this property located within the Kennesaw Historic District (yes) _____ (no) X

A MINIMUM OF ONE CONSULTATION WITH PLANNING AND ZONING ADMINISTRATOR AND STAFF PRIOR TO THE SUBMISSION OF THE REQUESTED APPLICATION IS MANDATORY.
(Applicant or agent must be present at all public hearings)

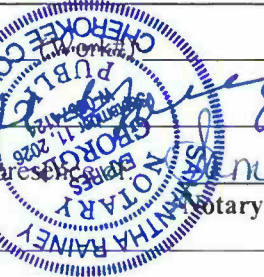
Date of Consultation 7/14/2023Staff's Initials AT**PURPOSE OF VARIANCE REQUEST** To reduce the minimum lot size requirement for the R-15 zoning district from 15,000 SQFT to 11,999 SQFT**LAND USE PROPERTY ADDRESS** 2407 Pine Drive (Parcel Number 20016600640)Land Lot 166 Tax Parcel 64 Lot Size 0.28 acres Current Zoning R-15**APPLICANT NAME** Jose Gomez**APPLICANT EMAIL** _____Applicant address 3950 N INDIAN CIR KENNESAW GA 30144

(Home#) _____

(Cell#) _____

Applicant Signature _____

Signed, sealed and delivered in presence of: _____



Notary

Date

REPRESENTATIVE _____

(Fax #) _____

(Work#) _____

(Cell#) _____

Representative Signature _____

Signed, sealed and delivered in presence of: _____

Notary

Date

TITLEHOLDER: same as applicant

Telephone: _____

Signature: _____

Address: _____

Signed, sealed and delivered in presence of: _____

Notary

Date



SURVEYORS NOTES:

1. STORM SEWER, SANITARY SEWER AND OTHER BURIED UTILITIES MAY HAVE BEEN PAVED OR COVERED OVER. THE LOCATION OF UNDERGROUND UTILITIES AS SHOWN HEREON ARE BASED ON ABOVE GROUND STRUCTURES AND RECORD DRAWINGS PROVIDED TO THE SURVEYOR. LOCATIONS OF UNDERGROUND UTILITIES MAY VARY FROM LOCATIONS SHOWN HEREON. ADDITIONAL BURIED UTILITIES MAY BE ENCOUNTERED. NO EXCAVATION WERE MADE DURING THE PROGRESS OF THIS SURVEY TO LOCATE BURIED UTILITIES. BEFORE EXCAVATION ARE BEGUN, CALL THE UTILITIES PROTECTION CENTER FOR ADDITIONAL INFORMATION.

2. SURVEYOR HAS MADE NO INVESTIGATION OR INDEPENDENT SEARCH FOR EASEMENT OF RECORD, ENCUMBRANCES, RESTRICTIVE COVENANTS, OWNERSHIP TITLE EVIDENCE, OR ANY OTHER FACTS THAT A CURRENT TITLE SEARCH MAY DISCLOSE.

3. THIS PLAT WAS PREPARED FOR THE EXCLUSIVE USE OF THE PERSON, PERSONS OR ENTITY NAMED HEREON. THIS PLAT DOES NOT EXTEND TO ANY UNNAMED PERSON, PERSONS, OR ENTITY WITHOUT THE EXPRESS RECTIFICATION OF THE SURVEYOR NAMING SUCH PERSON, PERSONS OR ENTITY.

4. BEARINGS SHOWN WERE COMPUTED FROM ANGLES TURNED FROM A SINGLE MAGNETIC OBSERVATION.

LEGEND:

P.O.B. POINT OF BEGINNING
P.O.R. POINT OF REFERENCE
O.H.P. OVERHEAD POWER LINE
P.P. POWER POLE
L.L.L. LAND LOT LINE
I.P.F. 1/2" IRON PIN FOUND
I.P.S. 1/2" IRON PIN SET
O.T.F. OPEN TOP FOUND
T.L.P. TRAFFIC LIGHT POLE
C.L. CENTER LINE
⊗ LOT NUMBER
W.M. WATER METER
C/B CABLE BOX
E.M. ELECTRIC METER
G.M. GAS METER
T/B TELEPHONE BOX
C.T.F. CRIMP TOP FOUND

NOTE:

THE FIELD DATA UPON WHICH THIS PLAT IS BASED HAS A CLOSURE PRECISION OF ONE FOOT IN 85,580 FEET AND AN ANGULAR ERROR OF 00' 00" 00" PER ANGLE. POINT AND WAS ADJUSTED USING COMPASS RULE. THIS PLAT HAS BEEN CALCULATED FOR CLOSURE AND IS FOUND TO BE ACCURATE WITHIN 1: 193,383 FEET

IT IS HEREBY CERTIFIED THAT THIS PLAT IS TRUE AND CORRECT AND WAS PREPARED FROM AN ACTUAL SURVEY OF THE PROPERTY MADE BY ME OR UNDER MY SUPERVISION; THAT ALL MONUMENTS SHOWN HEREON ACTUALLY EXIST OR ARE MARKED AS "FUTURE" THEIR LOCATION, SIZE, TYPE AND MATERIAL ARE CORRECTLY SHOWN:

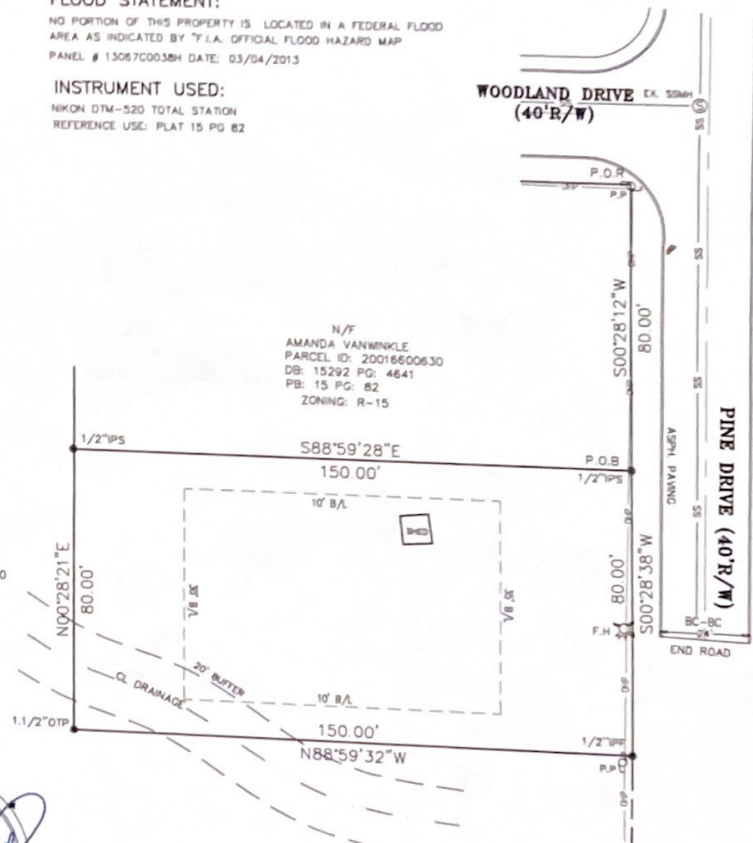


FLOOD STATEMENT:

NO PORTION OF THIS PROPERTY IS LOCATED IN A FEDERAL FLOOD AREA AS INDICATED BY F.I.A. OFFICIAL FLOOD HAZARD MAP PANEL # 13087C0038H DATE: 03/04/2013

INSTRUMENT USED:

NIKON DTM-520 TOTAL STATION
REFERENCE USE: PLAT 15 PG 82



NOTE:

THE SURVEY WAS PREPARED IN CONFORMITY WITH THE TECHNICAL STANDARDS FOR PROPERTY SURVEYS IN GEORGIA AS SET FORTH IN CHAPTER 180-7 OF RULES OF THE GEORGIA BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND AS SET FORTH IN THE GEORGIA PLAT ACT O.C.G.A. 15-6-67

LOT AREA
11,999 sq. ft.
0.275 acres
ZONING R-15
VACANT LOT

GRAPHIC SCALE
30 0 15 30
(IN FEET)
1 inch = 30 ft.

**KENNESAW WOODLAND
ACRES SUBDIVISION**

BOUNDARY SURVEY OF

AMANDA VANWINKLE

PINE DR NW

KENNESAW GA. 30152

PARCEL ID: 20016600640

LAND LOT: 166 20TH DISTRICT

CITY OF KENNESAW

COBB COUNTY, GEORGIA

SCALE 1"=30' NOVEMBER 27 2017

JOB # 26093 B

HURD PRINCE & ASSOCIATES, INC.

Consulting Engineers & Surveyors

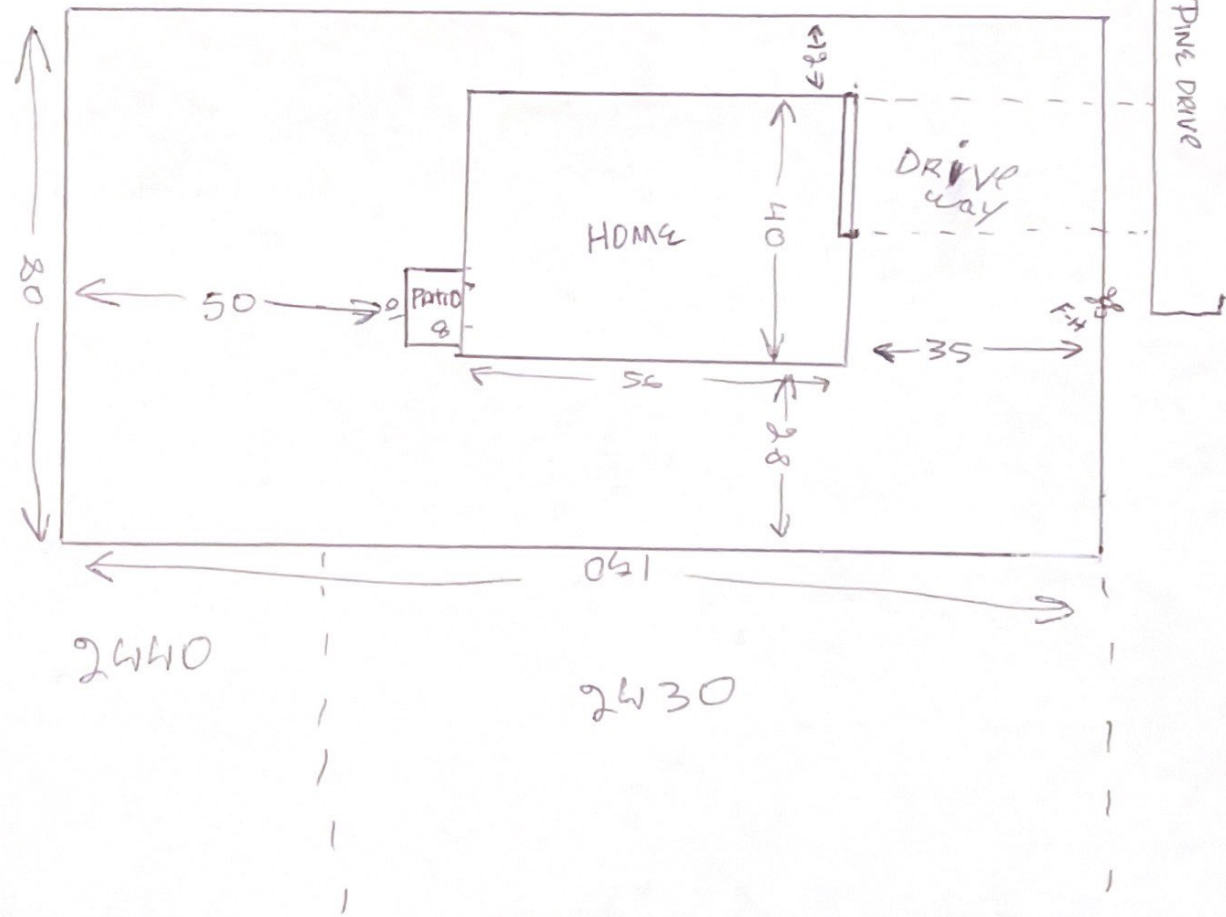
110 North Berry Street

Stockbridge, Georgia 30281-3424

Phone (404) 372-7304 Fax (770) 474-7487

Lot # 23

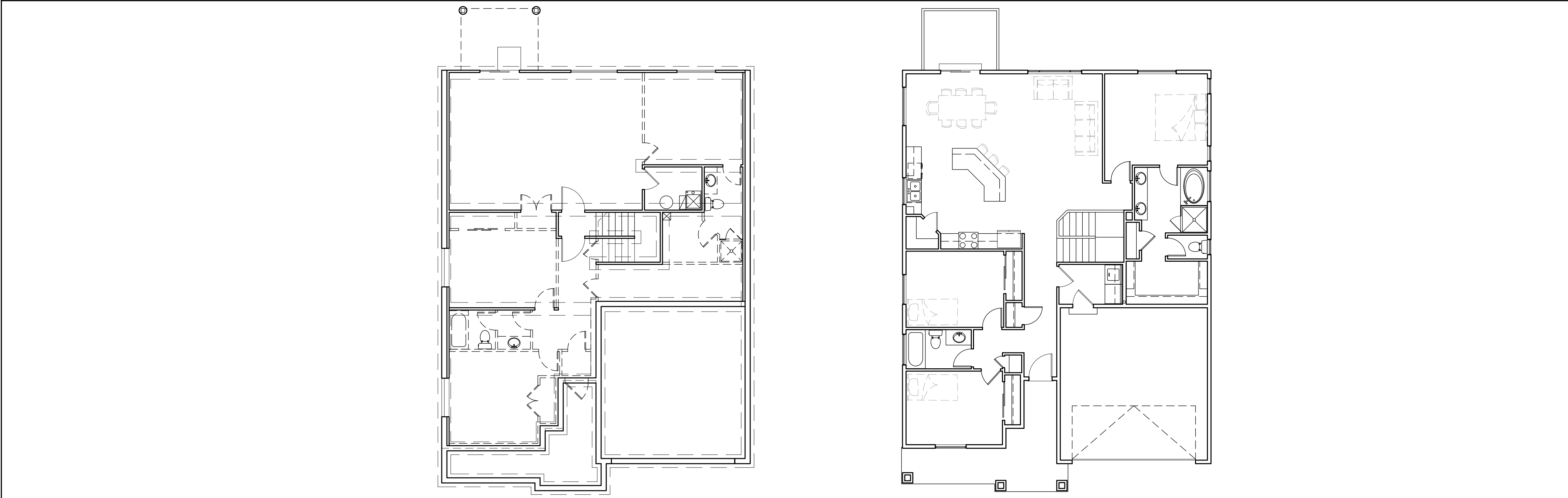
Lot # 24



A New Residence for

Jose Gomez

3950 N Indian Cir NW, Acworth, GA 30144



<u>ARCHITECTURAL</u>	
CVR	COVER SHEET
A0.1	SPECIFICATIONS
A1.1	FOUNDATION PLAN
A1.2	FLOOR PLAN
A2.1	ELEVATIONS
A3.1	FLOOR FRAMING PLAN
A3.2	ROOF FRAMING PLAN
A4.1	BUILDING SECTIONS
E1.1	ELECTRICAL PLAN

1552-01

DESIGNER ASSUMES NO RESPONSIBILITY FOR BEAM SIZES, FOOTING SIZES, REBAR SIZE AND PLACEMENT, SHEER WALLS, FOUNDATION STRAPS, ETC. WHEN A STRUCTURAL ENGINEER IS NOT REQUIRED OR ENGAGED, IT SHALL BE THE SOLE RESPONSIBILITY OF THE OWNER OR OWNERS BUILDER TO PROPERLY SIZE STRUCTURAL ITEMS LISTED ABOVE ACCORDING TO PRESCRIPTIVE DESIGN IN THE CURRENTLY ADOPTED INTERNATIONAL RESIDENTIAL CODE.

THE BUILDING DESIGNS DEPICTED HEREIN ARE THE SOLE PROPERTY OF LEDGESTONE HOME DESIGN LLC AND MAY NOT BE CONSTRUCTED OR USED WITHOUT ITS EXPRESS WRITTEN PERMISSION. NO PERMISSION TO MODIFY OR REPRODUCE ANY OF THESE BUILDING DESIGNS, INCLUDING WITHOUT LIMITATION THE CONSTRUCTION OF ANY BUILDING, IS EXPRESSED OR SHOULD BE IMPLIED FROM DELIVERY OF PRELIMINARY DRAWINGS OR UNSEALED CONSTRUCTION DRAWINGS. PERMISSION TO CONSTRUCT THE BUILDING DEPICTED IN SEALED CONSTRUCTION DRAWINGS IS EXPRESSLY CONTINGENT UPON THE TIMELY AND COMPLETE PAYMENT OF ALL FEES OTHERWISE DUE TO LEDGESTONE HOME DESIGN LLC, AND, IN THE ABSENCE OF ANY WRITTEN AGREEMENT TO THE CONTRARY, IS LIMITED TO A ONE-TIME USE ON THE SITE INDICATED ON THESE PLANS. ANY OTHER REPRODUCTION, REUSE, OR MODIFICATION OF THESE PLANS OR THE BUILDING DESIGNS DEPICTED IS PROHIBITED.

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SQUARE FOOTAGES:

FLOOR	TOTAL		
BASEMENT			1552
MAIN FLOOR			1552
GARAGE			405
OVERALL			3104



9363 S GRAND TETON DR.
WEST JORDAN, UT 84088

801.897.5249
info@ledgestonedesign.com

Revisions:	
A	.
B	.
C	.
D	.

3950 N Indian Cir NW
Acworth, GA 30144

Drawn by:	MRW / MDW
Rev Date:	07/03/2023
Plan Name:	R1552-01 PLAN GOMEZ
Release:	10/31/2019

Release:
10/31/2019



SPECIFICATIONS

STRUCTURAL NOTES:

UNLESS NOTED OTHERWISE, ALL WORK SHALL CONFORM TO THE REQUIREMENTS OF THE 2018 INTERNATIONAL BUILDING CODE. IT IS THE CONTRACTOR'S RESPONSIBILITY TO VERIFY ALL EXISTING CONDITIONS AT THE JOB SITE, AND TO FULLY COORDINATE ALL DIMENSIONS AND CONDITIONS OF DETAILS WITH OTHER DISCIPLINES. ANY FIELD CONDITIONS REQUIRING CONSTRUCTION THAT IS DIFFERENT FROM THAT SHOWN ON THE PLANS SHALL BE BROUGHT TO THE ATTENTION OF THE DESIGNER. ANY CONFLICTING DETAILS SHOWN IN THE DRAWINGS SHALL BE BROUGHT TO THE ATTENTION OF THE DESIGNER PRIOR TO THE CONSTRUCTION OF SAID DETAIL. DO NOT SCALE DRAWINGS. ANY QUESTIONS REGARDING THE CONSTRUCTION DOCUMENTS SHALL BE SUBMITTED TO THE DESIGNER IN THE FORM OF A WRITTEN REQUEST FOR INFORMATION.

ALL SUPPORT OF CONSTRUCTION LOADS SHALL BE THE RESPONSIBILITY OF THE CONTRACTOR. ALL SHORING AND BRACING REQUIRED FOR THE PROTECTION OF LIFE AND PROPERTY DURING THE CONSTRUCTION PROCESS SHALL BE THE RESPONSIBILITY OF THE CONTRACTOR. ALL PROCEDURES OF SOIL EXCAVATION,BACK FILL, AND SUPPORT OF ADJACENT PROPERTY DURING EARTHWORK SHALL BE THE RESPONSIBILITY OF THE GENERAL CONTRACTOR.

ALL DIMENSIONS INDICATED ON PLANS SHALL BE TO FACE OF STUDS, FACE OF CONCRETE BLOCK, FACE OF ROUGH CONCRETE, CENTERLINE OF COLUMNS,BOTTOM OF METAL DECK, AND TOP OF SLAB, UNLESS NOTED OTHERWISE. REFER TO ARCHITECTURAL DRAWINGS FOR ALL DIMENSIONS NOT INDICATED ON STRUCTURAL DRAWINGS. THE FOLLOWING DESIGN CRITERIA SHALL BE ENFORCED;

ROOF DEAD LOAD: 15 PSF.
ROOF SNOW LOAD:
Pf = 30 PSF
Ce = 1.0
I = 1.0
Ct = 1.0
WIND FORCES:
BASIC WIND SPEED: 115 MPH (3 SECOND GUST)
WIND EXPOSURE TYPE: B
RISK CATEGORY II
SDS = 0.82
SD1 = 0.45
SITE CLASS D
SEISMIC DESIGN CATEGORY D
BASIC LFRS = LIGHT FRAMED WALLS WITH SHEAR PANELS
R=6.5
W WEIGHT OF STRUCTURE:
DESIGN BASE SHEAR - 0.126W (ULTIMATE)
0.090W (SERVICE)
DESIGN PROCEDURE: EQUIVALENT LATERAL FORCE

(NOTE: SITE SPECIFIC,
ADJUST AS NEEDED)

FOUNDATIONS:

MAXIMUM ALLOWABLE SOIL PRESSURE: = 1500 PSF. PER IBC 2018 TABLE 1806.2.
ALL FOOTING DEPTHS INDICATED ON PLANS ARE MINIMUM DEPTHS. FOOTINGS MAY BE PLACED IN NEAT EXCAVATED TRENCHES. TRENCH SHALL BE APPROVED BY INSPECTOR PRIOR TO PLACEMENT OF CONCRETE. AT LOCATIONS WHERE STRUCTURAL FILL IS REQUIRED, FILL SHALL BE PLACED IN 6" LIFTS & COMPACTED AT OPTIMUM MOISTURE CONTENT. REFER TO SOILS INVESTIGATION FOR DEPTH AND EXTENT OF STRUCTURAL FILL.

CONCRETE:
ALL CONCRETE MATERIALS SHALL COMPLY WITH THE STANDARDS SPECIFIED INTHE LATEST EDITION OF THE ACI 318 BUILDING CODE.

LOCATION	SPECIAL	SLUMP	AGGREGATE	COMPRESSIVE
-	INSECT.	(MAX)	(MAX SIZE)	STRENGTH (PSI)
FOOTINGS	NO	5	1" DIA	3000 (2500 DESIGN)
STEM WALLS	NO	5	1" DIA	3000 (2500 DESIGN)
SLAB ON GRADE	NO	3-1/2"	3/4" DIA	3500(2500 DESIGN)
SLAB ON DECK	NO	3-1/2"	3/4" DIA	3500(2500 DESIGN)

ANY CONCRETE THAT FAILS TO MEET SPECIFICATIONS SHALL BE REMOVED AND REPLACED AT THE EXPENSE OF THE CONTRACTOR.

THE CONTRACTOR SHALL BE RESPONSIBLE FOR THE CONSTRUCTION, DESIGN,PLACEMENT AND REMOVAL OF ALL FORM WORK. ALL SHORING DURING PLACEMENT OF CONCRETE IS THE SOLE RESPONSIBILITY OF THE CONTRACTOR.

STRUCTURAL STEEL:

ALL STRUCTURAL STEEL COMPONENTS SHALL BE FABRICATED AND ERECTED ACCORDING TO THE LATEST EDITION OF THE AMERICAN INSTITUTE OF STEEL CONSTRUCTION "SPECIFICATIONS FOR DESIGN FABRICATION AND ERECTION OF STRUCTURAL STEEL FOR BUILDINGS", WITH " COMMENTARY", AND THE AISC "CODE OF STANDARD PRACTICE FOR STEEL BUILDINGS AND BRIDGES".

ALL STEEL SECTIONS SHALL CONFORM TO THE FOLLOWING:
WIDE FLANGE SHAPES: ASTM A572 GRADE 50 OR ASTM A992 GRADE 50.
HOLLOW STRUCTURAL SECTIONS: ASTM A500 GRADE B, Fy MIN. = 46 KSI
ANGLES, CHANNELS, PLATES & BARS: ASTM A36.

ALL WELDING SHALL BE DONE BY CERTIFIED AWS WELDERS, AND COMPLY WITH THE LATEST EDITION OF THE AWS D1.1 CODE FOR WELDING IN BUILDING CONSTRUCTION. ALL FILLET WELDS TO BE 3/16" UNLESS NOTED OTHERWISE. ALL STEEL TO STEEL BOLTED CONNECTIONS SHALL BE WITH ASTM A307, UNLESS NOTED OTHERWISE. PROVIDE EDGE DISTANCE IN ACCORDANCE TO AISC TABLEJ3.7 UNLESS NOTED OTHERWISE. ALL FIELD WELDS SHALL BE SPECIALLY INSPECTED PER IBC 2015 TABLE 1704.3. ALL TESTING AND INSPECTION REPORTS SHALL BE SENT TO THE ENGINEER FOR REVIEW. SHOP DRAWINGS SHALL BE SUBMITTED TO THE ENGINEER FOR REVIEW PRIOR TO FABRICATION. THE ENGINEER SHALL HAVE 10 BUSINESS DAYS TO REVIEW SHOP DRAWINGS.

STRUCTURAL STEEL SHALL BE SPECIALLY INSPECTED AS PER IBC 2018, TABLE1704.3

CONCRETE REINFORCING:

ALL REINFORCING BARS SHALL CONFORM TO ASTM A-615 GRADE 60, Fy=60,000 PSI MIN., UNLESS NOTED OTHERWISE. BARS SHALL BE TIED SECURE PRIOR TO PLACEMENT OF CONCRETE TO MAINTAIN PROPER PLACEMENT AFTER CONCRETE IS IN PLACE. LAP ALL BARS 40 DIAMETERS UNLESS NOTED OTHERWISE. SPLICE BARS ONLY WHERE SHOWN ON PLANS.

MAINTAIN THE FOLLOWING CONCRETE COVERAGES FOR CONCRETE REINFORCING:

UNFORMED SURFACES IN CONTACT WITH EARTH.....3"
FORMED SURFACES IN CONTACT WITH EARTH.....2"
FORMED SURFACES EXPOSED TO OUTSIDE WEATHER.....2"
SLABS AND WALLS NOT EXPOSED TO WEATHER.....1 ½"
CLEAR DISTANCE BETWEEN BARS.....2" U.N.O.

LAMINATED VENEER LUMBER:

ALL LAMINATED VENEER LUMBER SHALL CONFORM TO THE SPECIFICATIONS OF ILEVEL CORPORATION FOR VENEER LUMBER, OR ENGINEER APPROVED EQUIVALENT. DESIGN VALUES SHALL MEET OR EXCEED THOSE PUBLISHED VALUES IN THE ILEVEL PRODUCT GUIDE, LATEST EDITION. A COMPLETE SET OF STRUCTURAL SHOP DRAWINGS, INDICATING MEMBERS AND PLACEMENT SHALL BE SUBMITTED TO THE ENGINEER PRIOR TO THE FABRICATION OF THE MEMBERS. THE ENGINEER SHALL HAVE 10 BUSINESS DAYS TO REVIEW SHOP DRAWINGS.

PLYWOOD WEB JOIST:

ALL WOOD I-JOIST SHALL CONFORM TO THE SPECIFICATIONS OF ILEVEL CORPORATION FOR TJ JOISTS, OR ENGINEER APPROVED EQUAL. DESIGN VALUES SHALL MEET OR EXCEED THOSE PUBLISHED VALUES IN THE ILEVEL TJ JOIST PRODUCT GUIDE, LATEST EDITION. A COMPLETE SET OF STRUCTURAL SHOP DRAWINGS, INDICATING MEMBERS AND PLACEMENT SHALL BE SUBMITTED TO THE ENGINEER PRIOR TO THE FABRICATION OF THE JOISTS. THE ENGINEER SHALL HAVE 10 BUSINESS DAYS TO REVIEW SHOP DRAWINGS.

SHEATHING:

SHEATHING SHALL BE A.P.A. RATED, SEE PLAN FOR SPAN RATING AND THICKNESS.
SHEATHING INSTALLATION:
ROOF AND FLOOR SHEATHING SHALL BE LAID WITH THE FACE GRAIN PERPENDICULAR TO THE FRAMING MEMBERS U.N.O. AND END JOINTS SHALL BE STAGGERED. WALL SHEATHING MAY BE APPLIED HORIZONTALLY OR VERTICALLY.
ALL NAILS SHALL BE COMMON WIRE NAILS U.N.O. EQUIVALENT PNEUMATIC DRIVEN NAILS MAY BE USED IF FASTENER MANUFACTURER HAS CURRENT I.C.C. APPROVAL. FASTENERS TO BE USED SHALL BE EQUIVALENT IN LATERAL AND WITHDRAWAL STRENGTH TO THE SIZE COMMON NAIL SPECIFIED.

ROOF SHEATHING:

EDGE BLOCKING OF UNSUPPORTED EDGES OF SHEATHING AS NOTED ON PLANS. PLY CLIPS OR APPROVED EQUAL CONNECTOR SHALL BE INSTALLED AT MIDSPAN BETWEEN EACH SUPPORT WHEN RAFTER SPACING EXCEEDS 16" AND EDGE BLOCKING IS NOT SPECIFIED.

TYPICAL NAILING SHALL BE 8d @ 6" O.C. AT SUPPORTED EDGES AND OVER SHEARWALLS AND 8d AT 12" O.C. AT INTERMEDIATE SUPPORTS, U.N.O.

FLOOR SHEATHING:

EDGE BLOCKING OF UNSUPPORTED EDGES OF SHEATHING AS NOTED ON PLANS.

TYPICAL NAILING SHALL BE 10d @ 6" O.C. ALL SUPPORTED EDGES AND OVER SHEAR WALLS, AND 10d @ 12" O.C. ALL INTERMEDIATE SUPPORTS U.N.O. USE RING SHANK NAILS.

ALL FLOOR SHEATHING SHALL BE GLUED TO JOISTS. THE FIELD-GLUED FLOOR SYSTEM SHALL BE INSTALLED ACCORDING TO THE RECOMMENDATION OF THE AMERICAN PLYWOOD ASSOCIATION. GLUE SHALL BE APPLIED TO THE JOISTS AND TO THE GROOVE IN THE EDGE OF THE T & G PANELS. GLUE SHALL MEET THE REQUIREMENTS OF THE AMERICAN PLYWOOD ASSOCIATION ADHESIVE SPEC. AFG-D1 AND SHALL BE APPLIED AS DIRECTED BY THE GLUE MANUFACTURER. GLUE MAY BE APPLIED MANUALLY OR WITH PNEUMATIC OF ELECTRIC EQUIPMENT.

STEEL FASTENERS/ANCHOR BOLTS:

ALL STEEL FASTENERS AND ANCHOR BOLTS IN CONTACT WITH PRESERVATIVE TREATED WOOD SHALL BE GALVANIZED STEEL OR STAINLESS STEEL IN ACCORDANCE WITH IBC 2304.9.5.

ROUGH CARPENTRY:

FRAMING LUMBER SHALL MEET THE FOLLOWING MINIMUM STANDARD U.N.O.
(USE) (SPECIES) (GRADE)
SILL PLATES 2 x 4 D.F./H.F. STANDARD OR BETTER.
2 x 6, 2 x 8 D.F./H.F. NO. 2 OR BETTER.
ALL SILL PLATES IN CONTACT WITH CONCRETE OR MASONRY, SHALL BE PRESSURE TREATED OR CALIFORNIA REDWOOD.

HORIZONTAL FRAMING LUMBER: (UNO)
4x4 AND SMALLER D.F./H.F. NO. 2
2x ROOF JOISTS & RAFTERS D.F./H.F. NO. 2
2x FLOOR JOISTS D.F./H.F. NO. 2
3x LEDGERS D.F./H.F. NO. 2
4x HEADERS & BEAMS D.F./H.F. NO. 2
6x6 & LARGER BEAMS D.F./H.F. NO. 2

VERTICAL FRAMING LUMBER: (U.N.O.)
ALL STUDS D.F./H.F. STUD
ALL POSTS D.F./H.F. NO. 2
ALL OTHER LUMBER U.N.O D.F./H.F. NO. 2
PROVIDE A MINIMUM OF (2) STUDS UNDER ALL BEAM BEARING LOCATIONS UNO. PROVIDE A MINIMUM OF (3) STUDS UNDER ALL GIRDER TRUSS BEARING LOCATIONS UNO. WHERE POSTS OR MULTIPLE STUDS UNDER BEAMS OR HEADERS ARE IDENTIFIED ON DRAWINGS, THOSE POSTS OR MULTIPLE STUDS SHALL BE CARRIED TO THE FOUNDATION. BLOCK JOISTS AT ALL SUPPORTS. DOUBLE JOISTS UNDER PARALLEL PARTITIONS. BLOCK UNDER PERPENDICULAR PARTITIONS AT 32" O.C.

JOISTS HANGERS AND OTHER METAL FRAMING ACCESSORIES ARE REFERRED TO ON PLANS BY PARTICULAR TYPE AS MANUFACTURED BY SIMPSON COMPANY, SAN LEANDRO CALIFORNIA. ACCESSORIES OF OTHER MANUFACTURER WITH EQUIVALENT LOAD CARRYING CHARACTERISTICS MAY BE USED, WHEN APPROVED BY ENGINEER.

BOLTS: HOLES IN WOOD 1/16" OVERSIZE MAX. USE WASHERS AGAINST WOOD. RETIGHTEN ALL BOLTS BEFORE CLOSING IN. PRE-DRILL HOLES FOR LAG BOLTS AND TURN BOLTS INTO HOLES, DO NOT DRIVE-IN. FIRE STOPPING, BACKING FOR INTERIOR FINISHES, NON-BEARING WALLS AND OTHER NON-STRUCTURAL FRAMING IS NOT NECESSARILY SHOWN ON THE STRUCTURAL DRAWINGS.
SEE FASTENING SCHEDULE (U.N.O.) PER IBC 2018 TABLE 2304.9.1.

PREFABRICATED WOOD TRUSSES:

ALL LUMBER SHALL BE DOUGLAS FIR OR HEM FIR.
FLOOR TRUSSES SHALL BE DESIGNED IN ACCORDANCE WITH THE FOLLOWING STANDARDS: NATIONAL DESIGN SPECS.
AMERICAN INSTITUTE OF TIMBER CONSTRUCTION W.C.L.A. RULE NO. 16.
DESIGN SPECS FOR LT. MTL. PLATE CONNECTED WOOD TRUSSES BY THE TRUSS PLATE INSTITUTE.
CAMBER TRUSSES FOR 1 1/2 TIMES THE DEAD LOAD DEFLECTION.

TRUSSES SHALL BE DESIGNED FOR THE FOLLOWING MIN. LOADING: ROOF TRUSSES:
TOP CHORD DL = 10 psf
SL = 30 psf
DL = 5 psf
BTM. CHORD LL = 10 psf (NOT TO BE APPLIED AT THE SAME TIME AS TOP CHORDLL)

MAXIMUM DEFLECTION OF TRUSSES SHALL BE (DEAD + LIVE).
ROOF - L/360

WEB MEMBERS MAY NOT BE SHOWN ON DRAWINGS. MANUFACTURER TO DETERMINE WEB MEMBER CONFIGURATION AND TRUSS CONNECTION. NO TRUSS MAY BE ALTERED OR MODIFIED IN THE FIELD WITHOUT THE WRITTEN APPROVAL FROM THE ENGINEER. A COMPLETE SET OF SHOP DRAWINGS, ICBO REPORTS AND CALCULATIONS SHALL BE SUBMITTED TO THE ENGINEER FOR REVIEW PRIOR TO THE FABRICATION OF ANY MEMBERS. SUCH CALCULATIONS SHALL BE PREPARED UNDER THE DIRECTION OF A LICENSED ENGINEER IN THE STATE IN WHICH THE BUILDING IS TO BE BUILT.

GENERAL NOTES:

- LOW FLUSH TOILETS REQUIRED MAXIMUM 1.6 GALLONS/ FLUSH.
- MAXIMUM FLOW RATE OF SHOWER HEADS IS 2.5 G.P.M.
- 2018 IBC CODE TO BE UTILIZED, PER SPECIFICATIONS.
- HB = FREEZELESS, BACKFLOW PREVENTION HOSE BIBB.
- FLUE AND EXHAUST VENTS WILL TERMINATE 4'-0" BELOW OR 4'-0" HORIZ. AND AT LEAST 1' ABOVE A DOOR OR OPERABLE WINDOW OR GRAVITY AIR INLET
- EMERGENCY FLOOR DRAINS REQUIRE A TRAP SEAL PRIMER OR DEEP SEAL TRAP
- CLOTHES DRYERS SHALL BE VENTED TO EXTERIOR, DUCTS TO BE METAL WITH SMOOTH INTERIOR SURFACE, EQUIPPED WITH BACK-DRAFT DAMPERS, TERMINATE AT EXTERIOR OF BUILDING. NOT TO BE INSTALLED WITH SHEET METAL SCREWS. PROVIDE POWER VENT IF DUCT LENGTH IS OVER 14'-0" (2) 90 DEGREE ELBOWS MAX. WITH 4'-0" DUCT MIN. MAXIMUM DRYER VENT LENGTH TO BE 35'-0" AND SEALED AND SUPPORTED EVERY 12' IN LENGTH.
- ATTIC ACCESS TO BE 22" X 30" FINISH MIN. AND NOT LOCATED ABOVE A SHELF IN CLOSETS, 30"HEADROOM REQ. ABOVE ACCESS, 1 HOUR FIRE RESISTANT CONSTRUCTION AND LATCH IN GARAGES. PER IRC R807.1
- ALL CASED OPENINGS SHALL HAVE SAME HEIGHT AS DOOR CASINGS HEIGHT, U.N.O.
- ALL EXTERIOR WALLS TO BE 2X6 STUD @ 16" O.C, ALL INTERIOR TO BE 2X4 STUD, U.N.O.
- LOCATE SINGLE TOWEL BARS @ 64" A.F.F.
- (1) ROD/ (1) SHELF, CLOSET SHELF @ 72" A.F.F.
- (2) RODS/ (2) SHELVES, CLOSET SHELVES @ 42" & 84" A.F.F.
- RAIL @ 36" A.F.F. OR ABOVE STAIR TREAD, PROVIDE 4" MAX. SPACE BETWEEN BALUSTERS.
- BALCONY RAIL @ 42" A.F.F, PROVIDE 4" MAX. SPACE BETWEEN BALUSTERS.
- SEE SITEPLAN AND ELEVATION NOTES FOR GRADING SPECIFICATIONS, IF NEEDED
- PROVIDE HEAT/ CHECK VALVES @ INLET & OUTLET OF WATER HEATER
- WINDOW WELLS W/ FIXED LADDERS TO COMPLY WITH IRC R310.2
- EGRESS WINDOWS DEEPER THAN 44" REQUIRE A LADDER, CLEAR DIMENSIONS TO BE 9 sq. ft. MIN.(FULL OPEN) AND 36" IN SMALLEST DIRECTION PER IRC R310.2
- EGRESS RESCUE WINDOWS TO BE PROVIDED IN ALL BEDROOMS, MAX OF 44" A.F.F TO OPENING, AND MIN. OF (1) IN THE BASEMENT. PROVIDE MIN. WIDTH OF 20", MIN. HEIGHT OF 24", MIN. NET CLEAR OF 5.7 SQ FT (5.0 SQ FT FOR GROUND FLOOR).
- GLAZING TO BE TEMPERED IF : a) WITHIN TUB/SHOWER ENCLOSURES, b) SILL WITHIN 60" VERTICALLY OF TUB/SHOWER DRAIN, c) CONTAINED IN OR USED AS A DOOR, d) WITHIN AN ARC OF 24" OF EITHER VERTICAL EDGE OF A DOOR, e) SILL LESS THAN 18" A.F.F. f) CONTAINED IN OR USED AS A RAILING,SEE FLOOR PLANS.
- WATER RESISTANT GYP. BD. NOT TO BE USED OVER VAPOR BARRIERS & CLG.
- ALL SHOWER ACCESS OPENINGS TO HAVE A CLEAR AND UNOBSTRUCTED FINISHED WIDTH OF NOT LESS THAN 22" PER IRC P2708.1.1.
- PROVIDE 1 HR. SEPERATION BETWEEN GARAGE AND LIVING SPACES. 5/8" TYPE X GYP WALLS, CEILING & BEAMS. (1) LAYER 5/8" TYPE "X" ON CEILING WHEN LIVING SPACE IS ABOVE. SEE 2018 IBC.
- DOORS FROM DWELLING TO GARAGE AREAS TO BE 1 3/8" SOLID CORE WOOD OR 20 MIN. RATED METAL W/ SELF CLOSURE, SEE FLOOR PLANS FOR LOCATIONS
- MIN. 36" X 36" LANDING TO BE PROVIDED AT ; a) ALL EXTERIOR DOORS (EXCEPT GARAGE) AT TOP OF STEPS, b) BOTTOM OF ALL INTERIOR STAIRWAYS, c) TOP OF INTERIOR STAIRWAYS UNLESS DOOR DOES NOT SWING OVER STAIRS
- HANDRAILS WILL BE PROVIDED WHERE THERE ARE 3 OR MORE RISERS AND WILL COMPLY WITH IRC 315.1& 315.2 - 1 1/4" TO 2 5/8" GRIPPABLE SURFACE @ HANDRAIL.
- PROVIDE PRESSURE RELIEF VALVE ON WATER HEATER.
- SEISMIC TIE DOWNS TO BE PROVIDED AT WATER HEATERS. LOCATE @ TOP 1/3 & BTM 1/3.
- 30" MIN. CLEARANCE TO BE PROVIDED IN FRONT OF ALL WATER HEATERS
- OUTSIDE COMBUSTION AIR TO BE PROVIDED FOR ALL WATER HEATERS & FURNACE
- PROVIDE 30" CLEARANCE IN FRONT OF FURNACE FOR SERVICING
- FUEL FIRED APPLIANCES @ GARAGE TO BE 18" A.F.F.
- MIN. 30" CLEARANCE ABOVE COOKTOPS TO COMBUSTIBLES
- ALL PLUMBING VENTS THROUGH ROOF TO BE 2" PIPE MIN. ALL PENETRATION THROUGH ROOF SHALL BE 5'-0" MIN. FROM ANY PARTY WALL AND SHALL BE 2'-0" ABOVE OR 10'-0" AWAY FROM ALL EXTERIOR AIR INTAKE OPENINGS AND AT LEAST 3'-0" FROM PROPERTY LINE
- PROVIDE EXPANSION TANK @ WATER HEATER PER IRC P2903.4
- COMBUSTION AIR IS TO BE TAKEN FROM OUTSIDE. PROVIDE (2) COMBUSTION AIR DUCTS (1 COMB, 1 EXH) WITH EXTERIOR COVERS OF 1/4" SCREEN, TERMINATE ONE DUCT WITHIN 12" OF CLG. AND THE OTHER WITHIN 12" A.F.F.
- MECHANICAL EXHAUST EQUIPMENT TO PROVIDE 5 AIR CHANGES PER HOUR MIN. AS PER IRC R303.1.1.
- MAINTAIN A 1" AIR SPACE BETWEEN ATTIC INSULATION & ROOF SHEATHING AT ALL ROOF RAFTER FRAMING AREAS, 1" BAFFLES AT PERIMETER
- THIS STRUCTURE SHALL BE CONSTRUCTED IN ACCORDANCE WITH ALL CITY AND STATE BUILDING CODES, AMENDMENTS AND ORDINANCES AS VERIFIED BY BUILDER
- INSULATION MINIMUMS: WALL EXTERIOR R-21, CEILING R-49, FLOOR R-30, BASEMENT WALLS R-15, UNO, REFER TO PASSING RES CHECK FOR ALTERNATES.
- #4 GRADE REBAR @ 12" O.C. BOTH WAYS FOR PORCH CAP, UNO
- PROVIDE 120" F MAX. ANTI-SCALD SHOWER VALVE ON ALL SHOWER AND TUB SHOWER COMBOS PER IRC P2708.4 AND P2713.3.
- PROVIDE BRACING @ ALL SHELVES EVERY 4'-0".
- ALL FOOTINGS TO BE 30" BELOW FROST LINE, MINIMUM.
- MUD SILL PLATES TO BE MADE OF REDWOOD OR PRESSURE TREATED WOOD.
- FLOOR SHALL BE BLOCKED PERP. TO THE FLOOR JOISTS. BLOCKING TO BE FULL DEPTH WITHIN FIRST TWO JOIST SPACES OF THE FOUNDATION WALL, W/ 2X4 FLAT BLOCKING ELSEWHERE (R404.1 #4)
- MECH ROOM TO BE FRAMED AND INSULATED W/ VAPOR BARRIER, PROVIDE 2868 SOLID SEALED DOOR W/ THRESHOLD.
- ELECTRICAL BOXES IN GARAGE TO BE 2 HR RATED AND GFCI. ONE OUTLET REQUIRED PER GARAGE STALL SPACE
- METAL FLASHING REQUIRED FOR MASONRY VENEER REQUIRED FROM FOUNDATION UP THE FIRST THREE COURSES, WITH 3/16" WEEP HOLES @ 33" O.C, FLASHING TO EXTEND BEYOND FOUNDATION EDGE 1/2"
- ARC-FAULT CIRCUIT INTERRUPTERS ARE REQUIRED ON ALL BRANCH CIRCUITS THAT SUPPLY 125 VOLT, SINGLE PHASE, 15-20 AMP RECPT OUTLETS IN BEDROOMS.
- CEMENT, FIBER-CEMENT AND GLASS MATT GYPSUM BACKERS SHALL BE USED FOR WALL TILE IN TUB AND SHOWER AREAS AND WALL PANELS IN SHOWER AREAS.
- ALL BACKFILLED AREAS TO BE PROPERLY COMPACTED PRIOR TO OCCUPANCY
- SHOWER PAN TO BE PROVIDED PER IRC P2709.
- 90% EFFICIENCY FURNACE STANDARD, UNLESS OTHERWISE SPECIFIED
- WATER HEATER TO BE 40 GALLON CAPACITY MINIMUM, UNLESS OTHERWISE SPECIFIED
- BATHROOM EXHAUST FANS ARE REQUIRED TO VENT TO THE EXTERIOR OF HOME.
- PLUMBING FIXTURES TO HAVE MINIMUM REQUIRED CLEARANCES PER IRC R307 AND P2705.1.
- A FLOOR DRAIN OR STEEL PAN HAVING A MIN THICKNESS OF 24 GAUGE, OR OTHER PANS APPROVED FOR SUCH USE IS REQUIRED FOR THE WATER HEATER PER IRC P2801.6.



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RI552-01 PLAN	3950 N Indian Cir NW Acworth, GA 30144	SPECIFICATIONS
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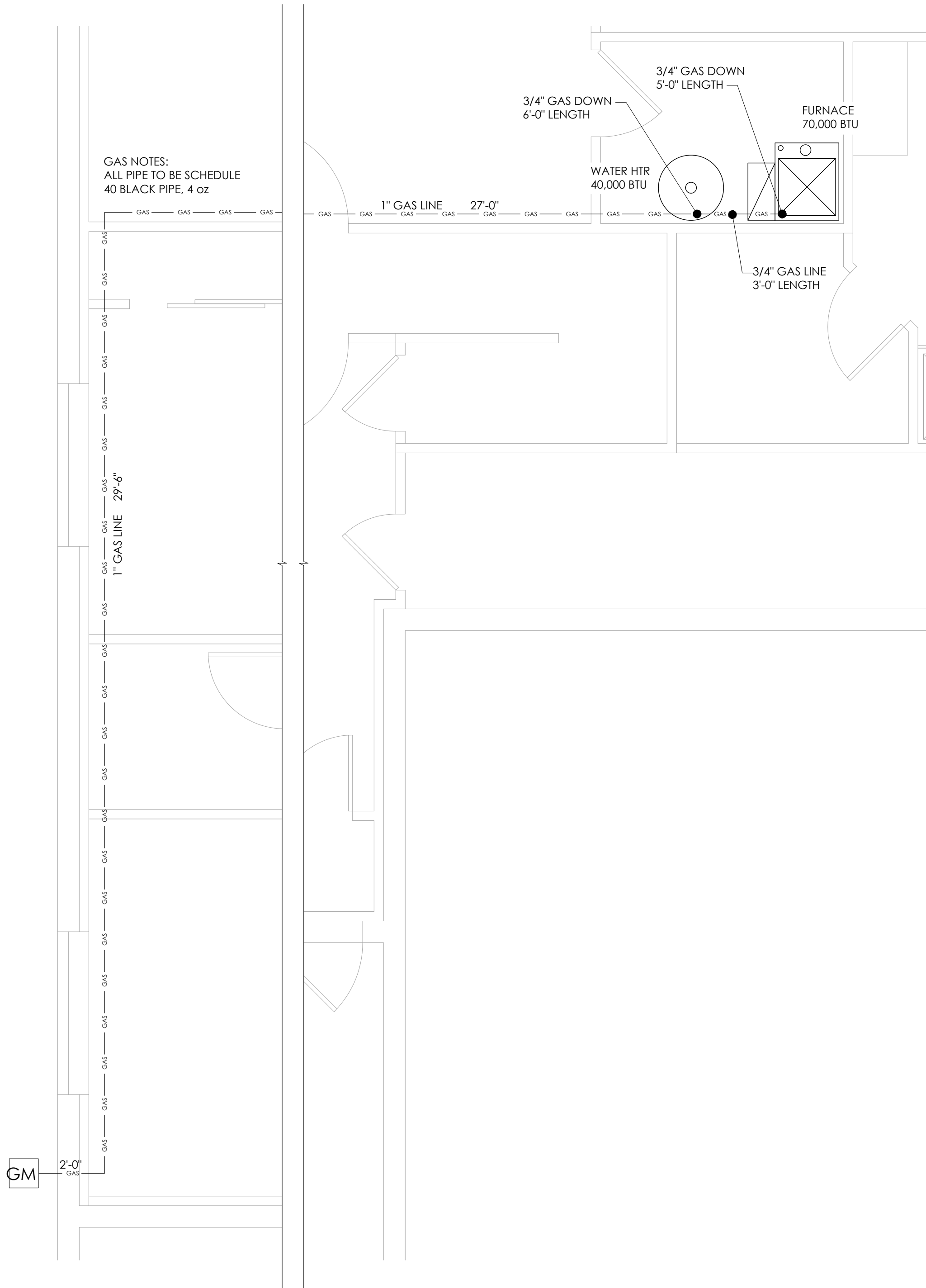
Drawn by: MRW / MDW
Rev Date: 07/03/2023
Plan Name: R1552-01 PLAN GOMEZ
Release: 10/31/2019

A0.1

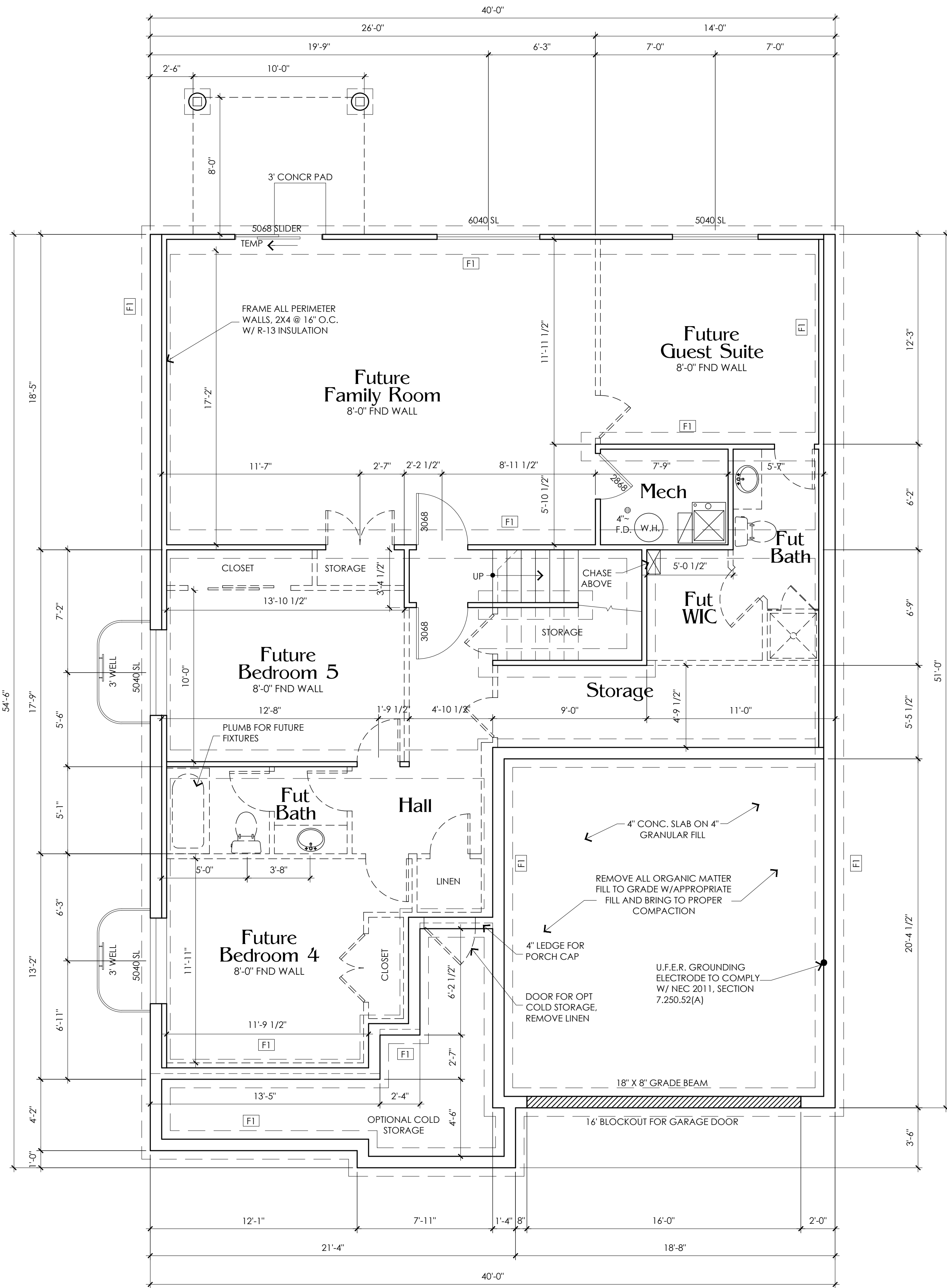
PLUMBING NOTE:
1. BACK WATER VALVE TO BE INSTALLED TO PROTECT BASEMENT PLUMBING FIXTURES WHERE THE FLOOD RIM OF THE FIXTURES ARE BELOW THE ELEVATION OF THE MANHOLE COVER OF THE NEXT UPSTREAM MANHOLE COVER IN THE PUBLIC SEWER.

- ENERGY NOTE:
1. ALL SUPPLY AND RETURN DUCTING IN UNCONDITIONED SPACES TO BE INSULATED TO AN R-8 RATING.
 2. AIR LEAKAGE COMPLIANCE IS REQUIRED PER IECC SECTION R402.4, G.C. TO PROVIDE A PASSING BLOWER DOOR TEST, WITH CERTIFICATION, AS OUTLINED IN R402.4.1.2 TESTING TABLE.
 3. A PASSING DUCT BLAST TEST IS REQUIRED FOR THE DUCT SYSTEM IN THE ATTIC SPACE.

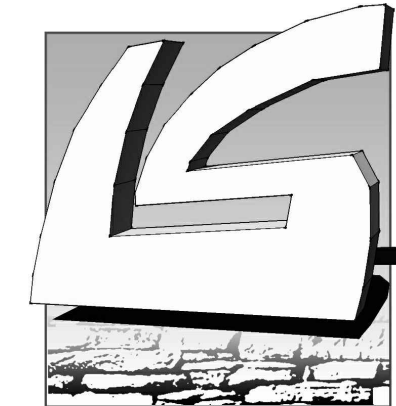
- SITE NOTES:
1. CONCRETE WASHOUT REQUIRED AT SITE. ALL OTHER CONSTRUCTION LIQUIDS AND DEBRIS TO BE DISPOSED OF PER THE UTAH STATE CLEAN WATER ACT.
 2. FOOTING EXCAVATIONS SHALL BE INSPECTED AND APPROVED IN WRITING BY A QUALIFIED GEOTECHNICAL ENGINEER PRIOR TO CONCRETE PLACEMENT.



GAS LINE DIAGRAM
SCALE: N.T.S.



BASEMENT PLAN
SCALE: 1/4"=1'-0"



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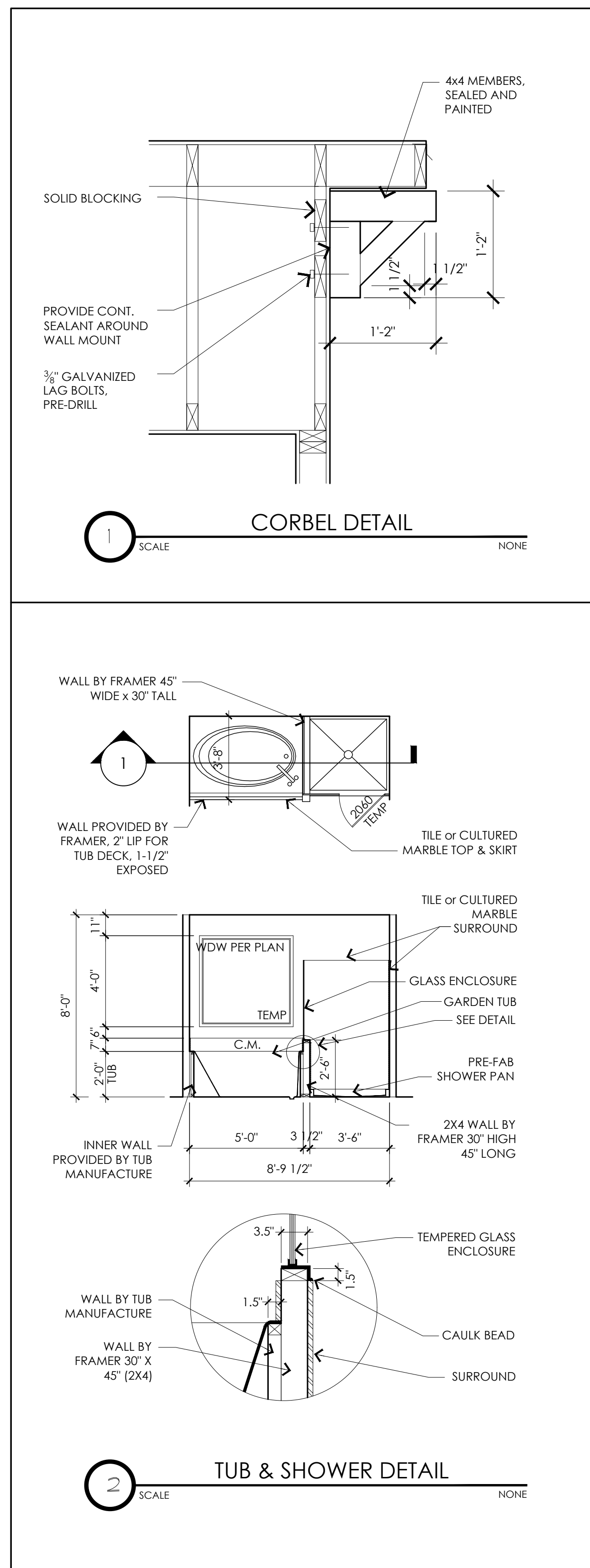
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BASEMENT PLAN

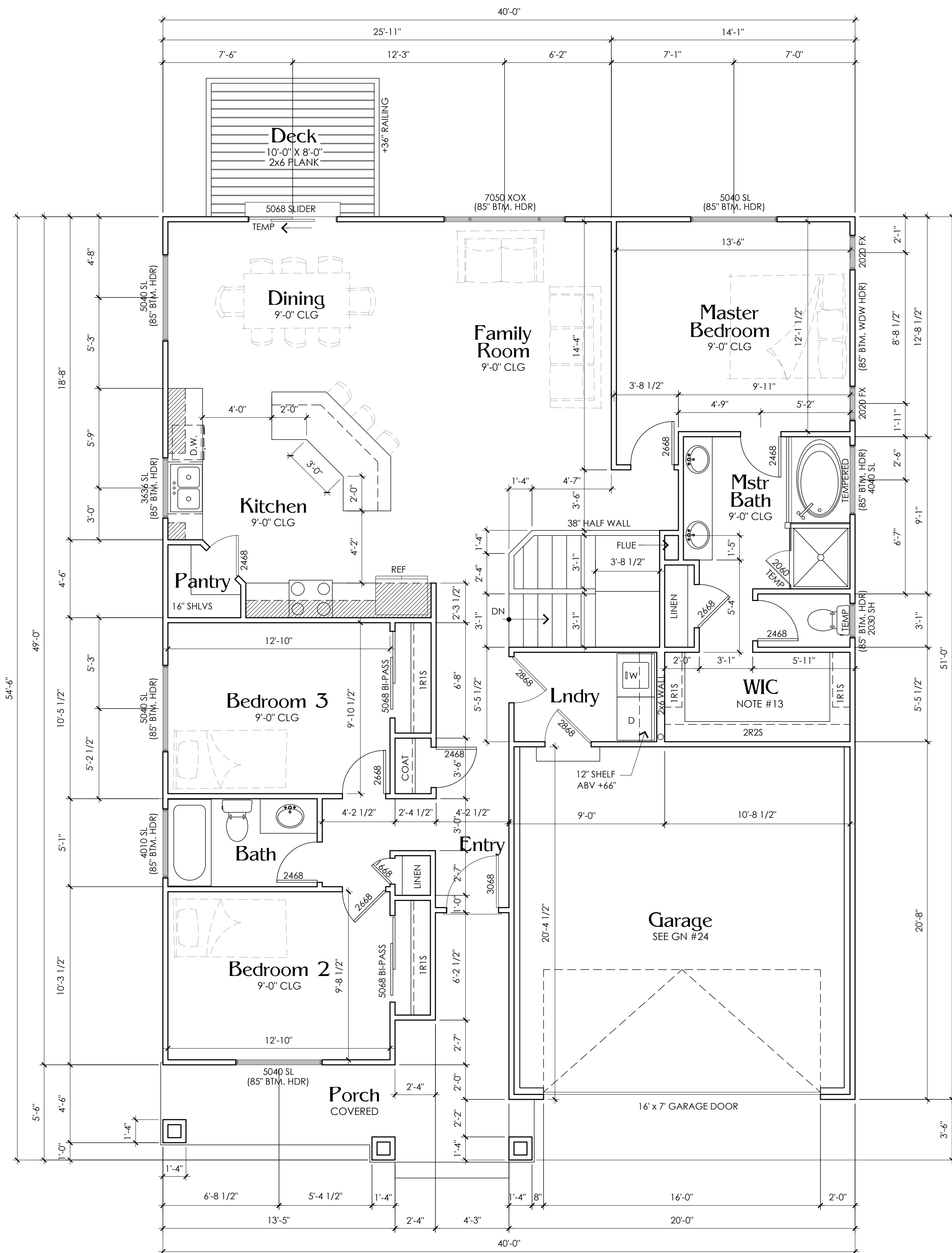
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MRW / MDW
Rev Date:
07/03/2023
Plan Name:
R1552-01 PLAN
GOMEZ
Release:
10/31/2019

A1.1



NOTE : ALL DIMENSIONS ARE FROM FACE OF STUD TO
FACE OF STUD. ALL STUDS ARE 3 1/2" UNLESS NOTED.
ALL DIMENSIONS PRESENTED HERE ARE FRAME
DIMENSIONS ONLY - SEE SHT. 1.1 FOR FOUNDATION
FOOTPRINT.
REVIEW ALL WINDOW HDR HEIGHTS PER PLATE HT. AND
VERIFY W/ ELEVATIONS AND CORNICE DETAILS

NOTE:
ERRORS AND OMISSIONS WHICH MAY OCCUR IN THE CONTRACT DOCUMENTS SHALL BE BROUGHT TO THE ATTENTION OF THE DESIGNER, IN WRITING, AND WRITTEN INSTRUCTION SHALL BE OBTAINED PRIOR TO PROCEEDING WITH CONSTRUCTION. THE CONTRACTOR SHALL BE HELD RESPONSIBLE FOR ANY ERRORS, DISCREPANCIES OR OMISSIONS FOR WHICH THE CONTRACTOR FAILED TO NOTIFY THE DESIGNER PRIOR TO CONSTRUCTION AND/OR FABRICATION OF THE WORK.



MAIN FLOOR PLAN

SCALE: $1/4" = 1'-0"$



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FLOOR PLAN

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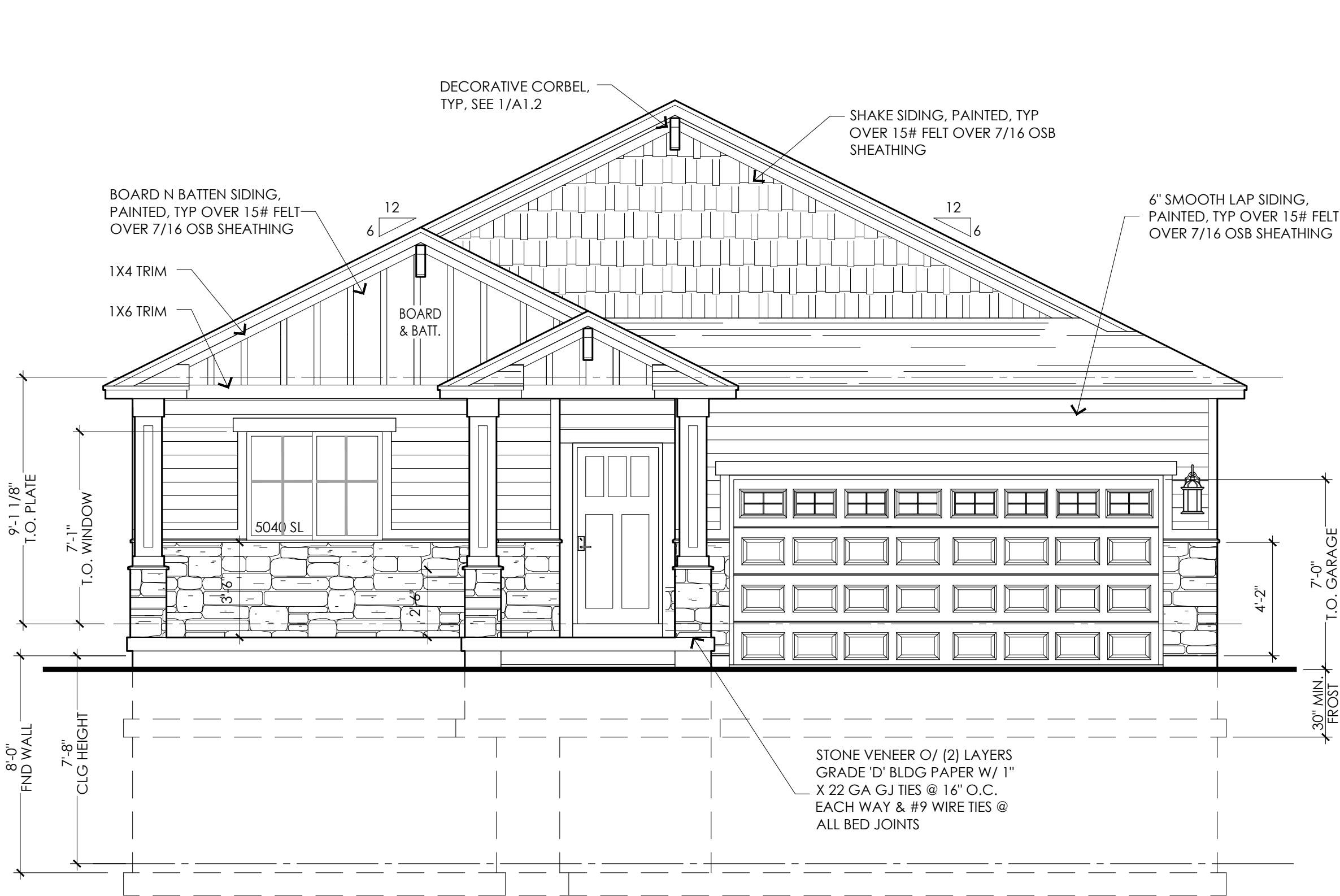
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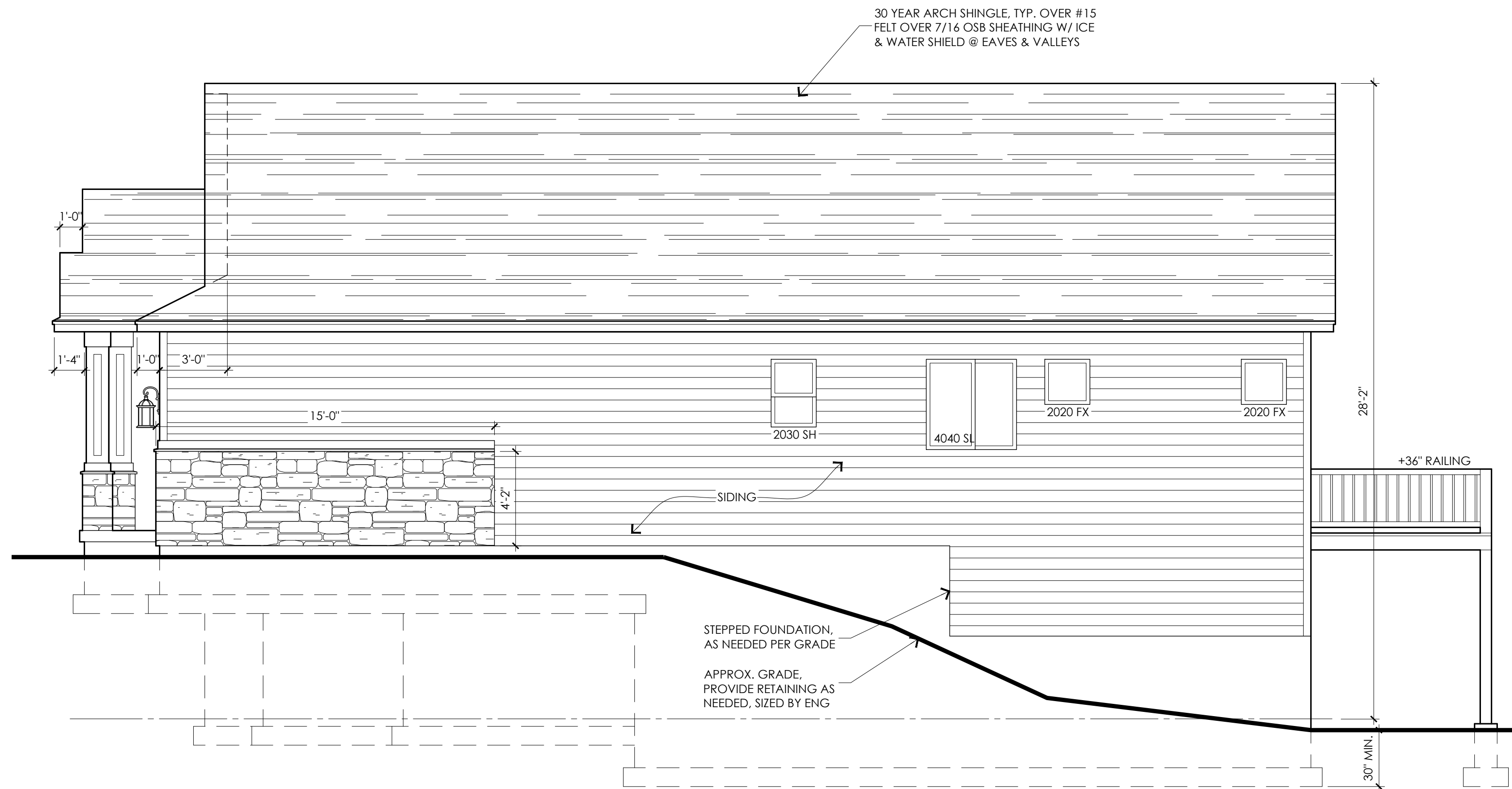
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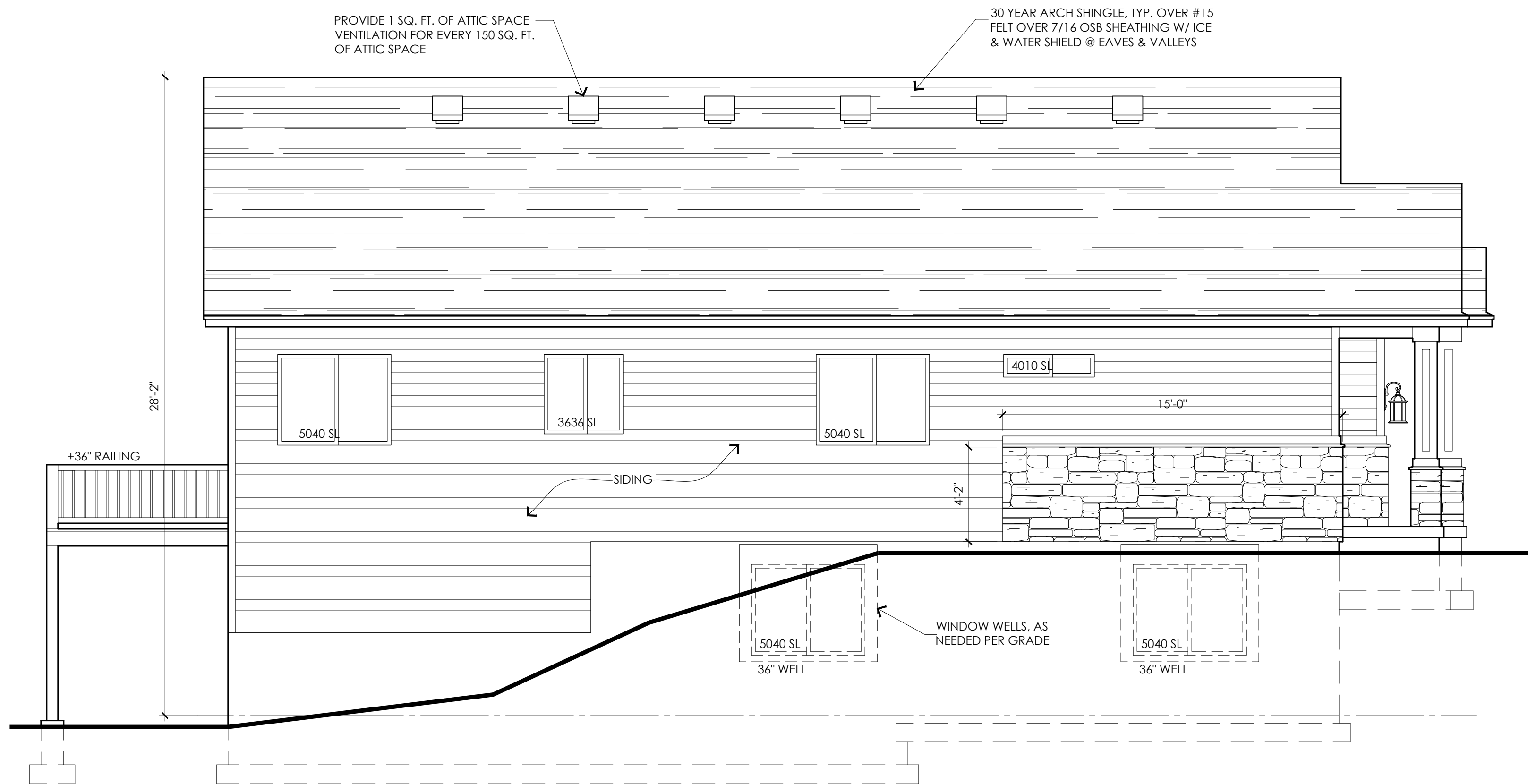
FRONT ELEVATION

SCALE: 1/4"=1'-0"



RIGHT ELEVATION

SCALE: 1/4"=1'-0"



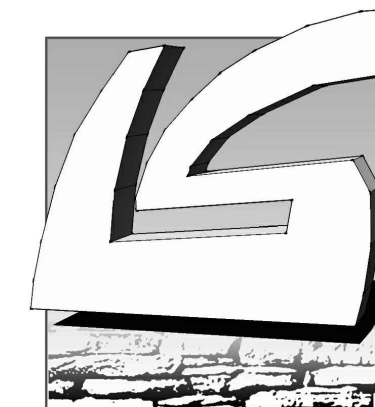
LEFT ELEVATION

SCALE: 1/4"=1'-0"



REAR ELEVATION

SCALE: 1/4"=1'-0"



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ELEVATIONS

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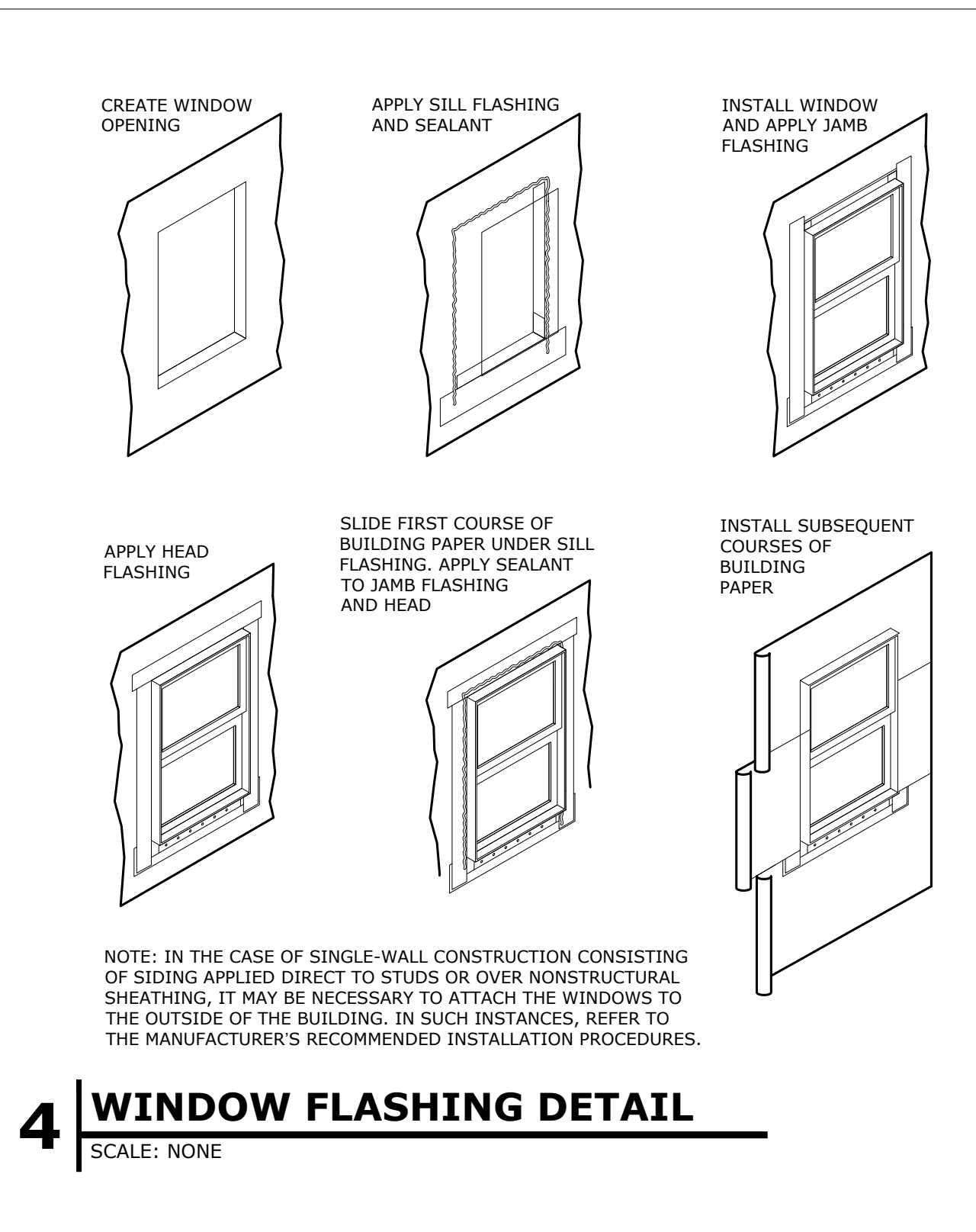
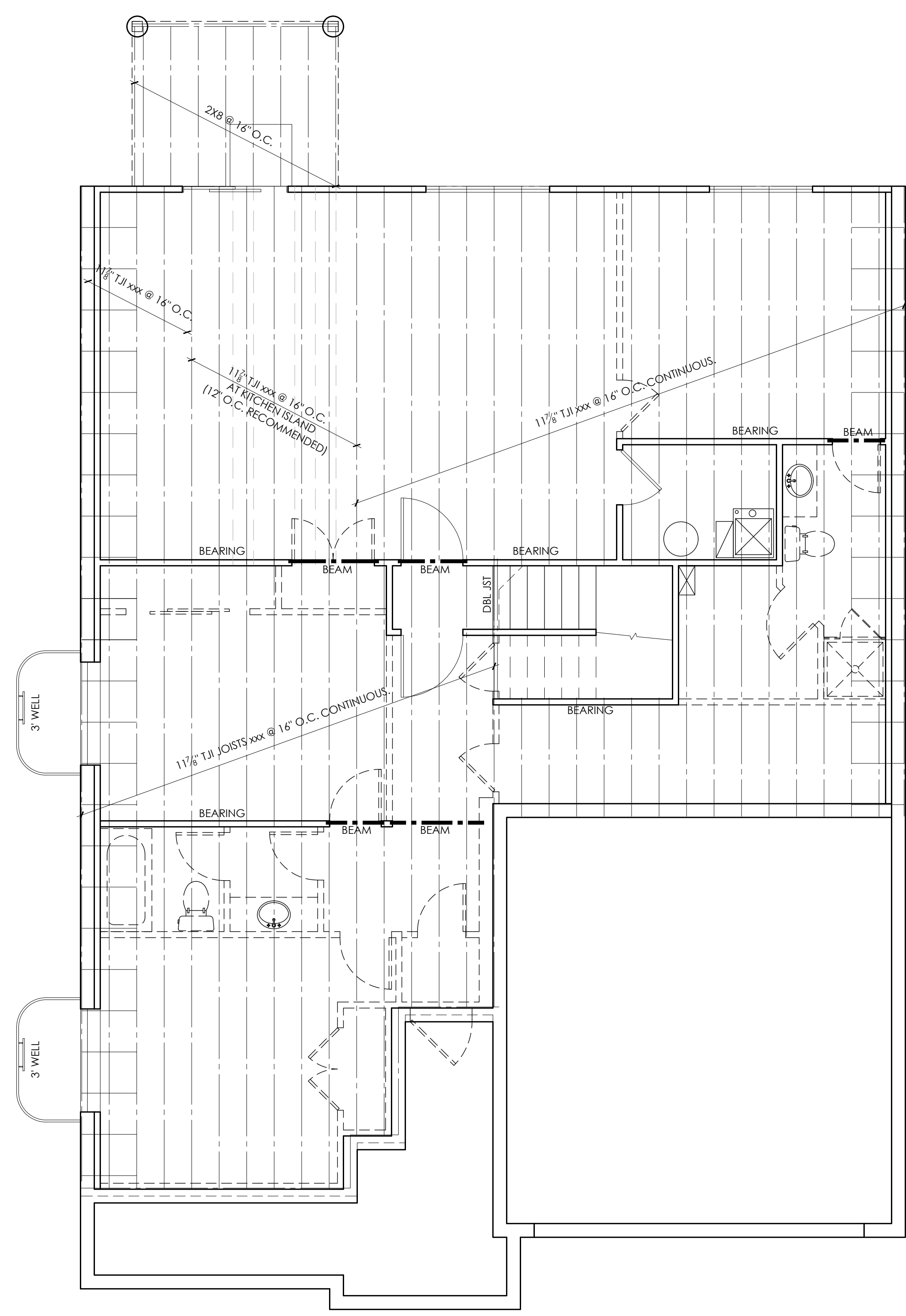
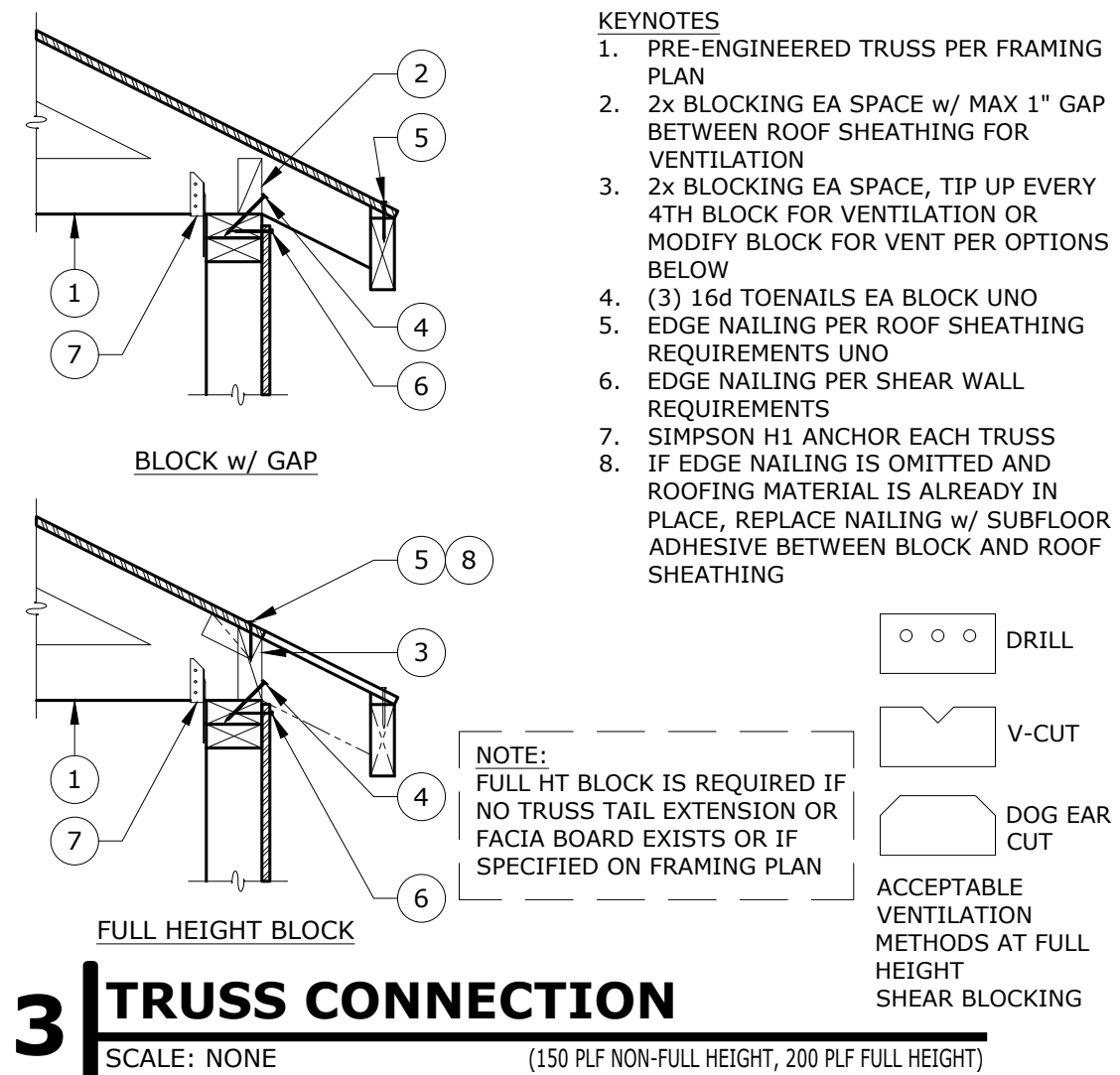
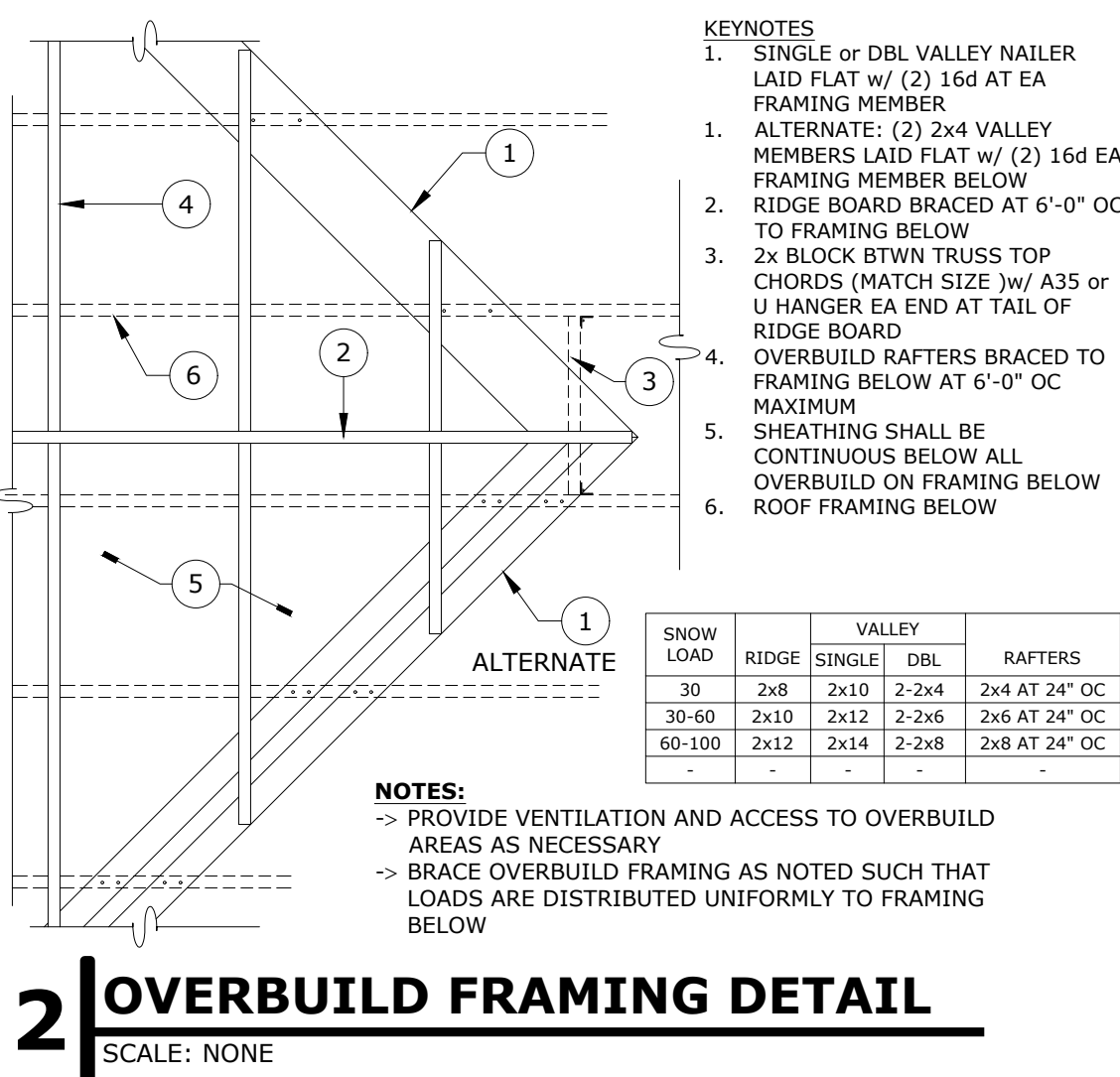
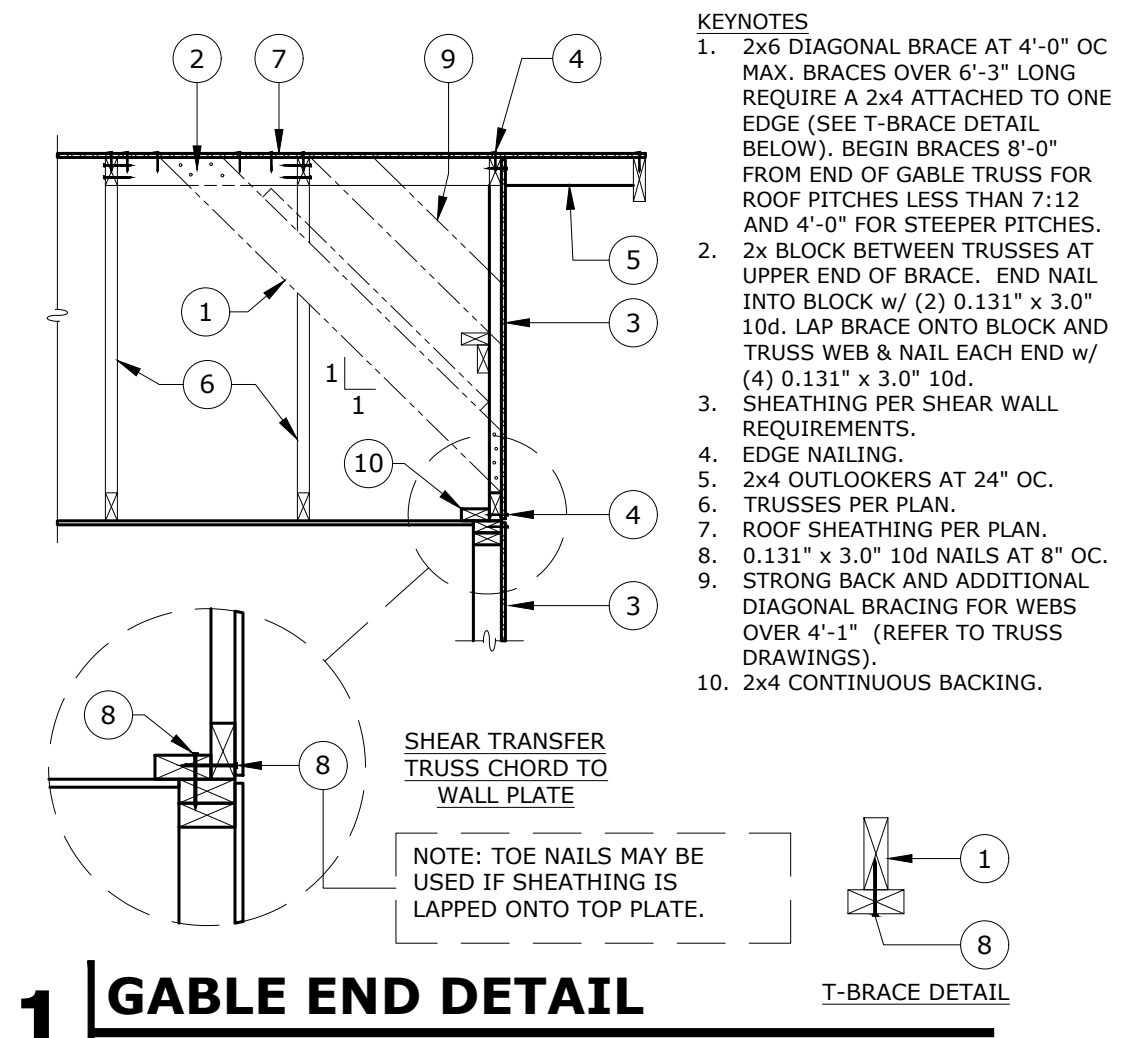
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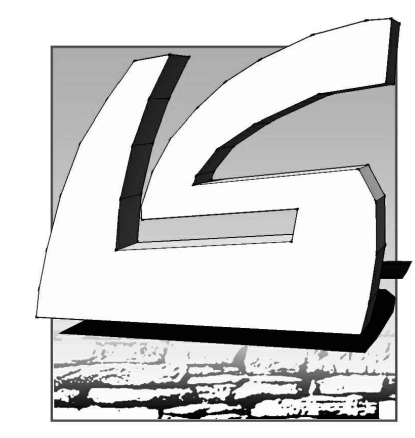
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TYPICAL DETAILS
SCALE: 3/4"=1'-0"

FLOOR FRAMING
SCALE: 1/4"=1'-0"



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FLOOR FRAMING PLAN

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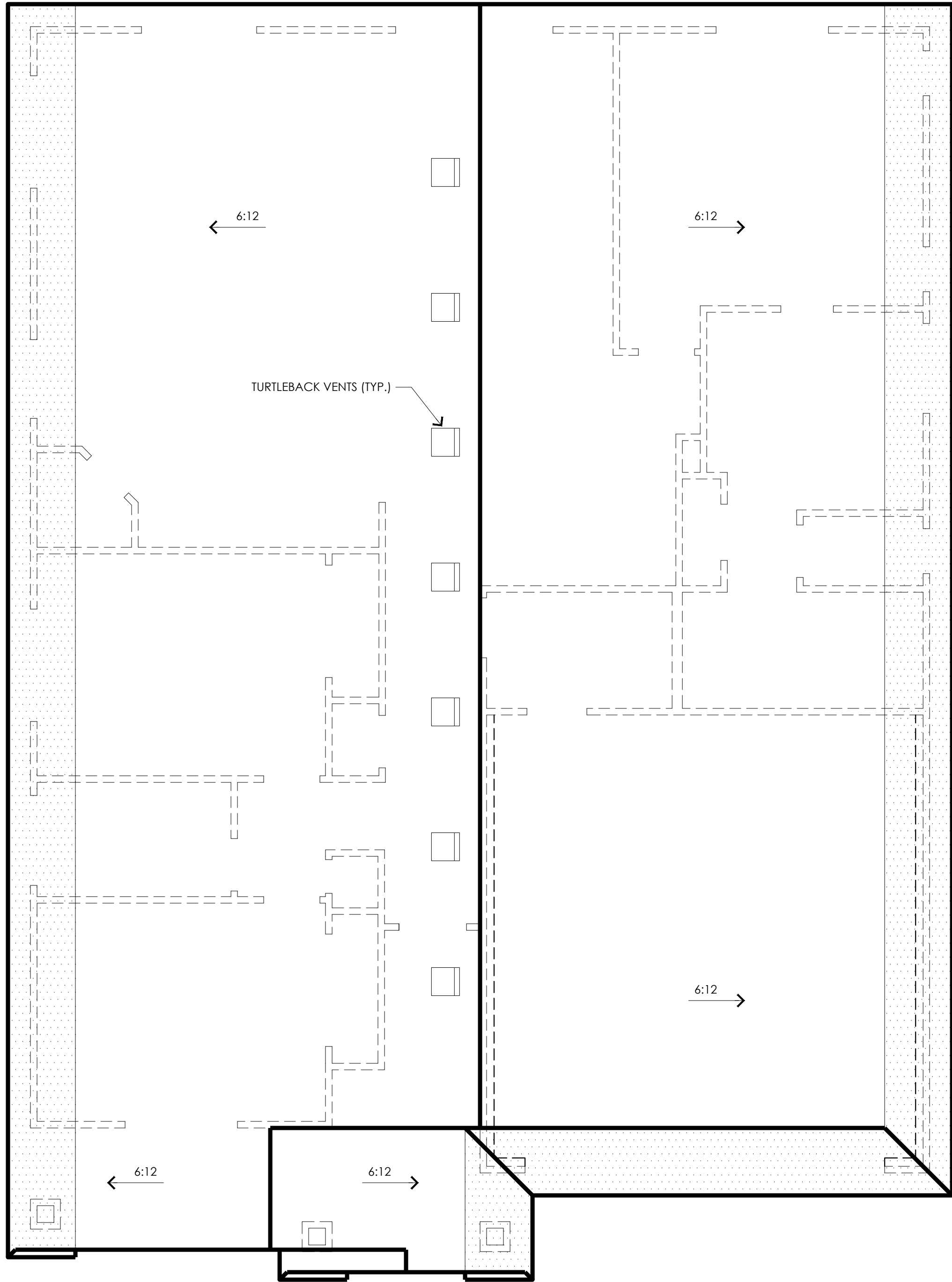
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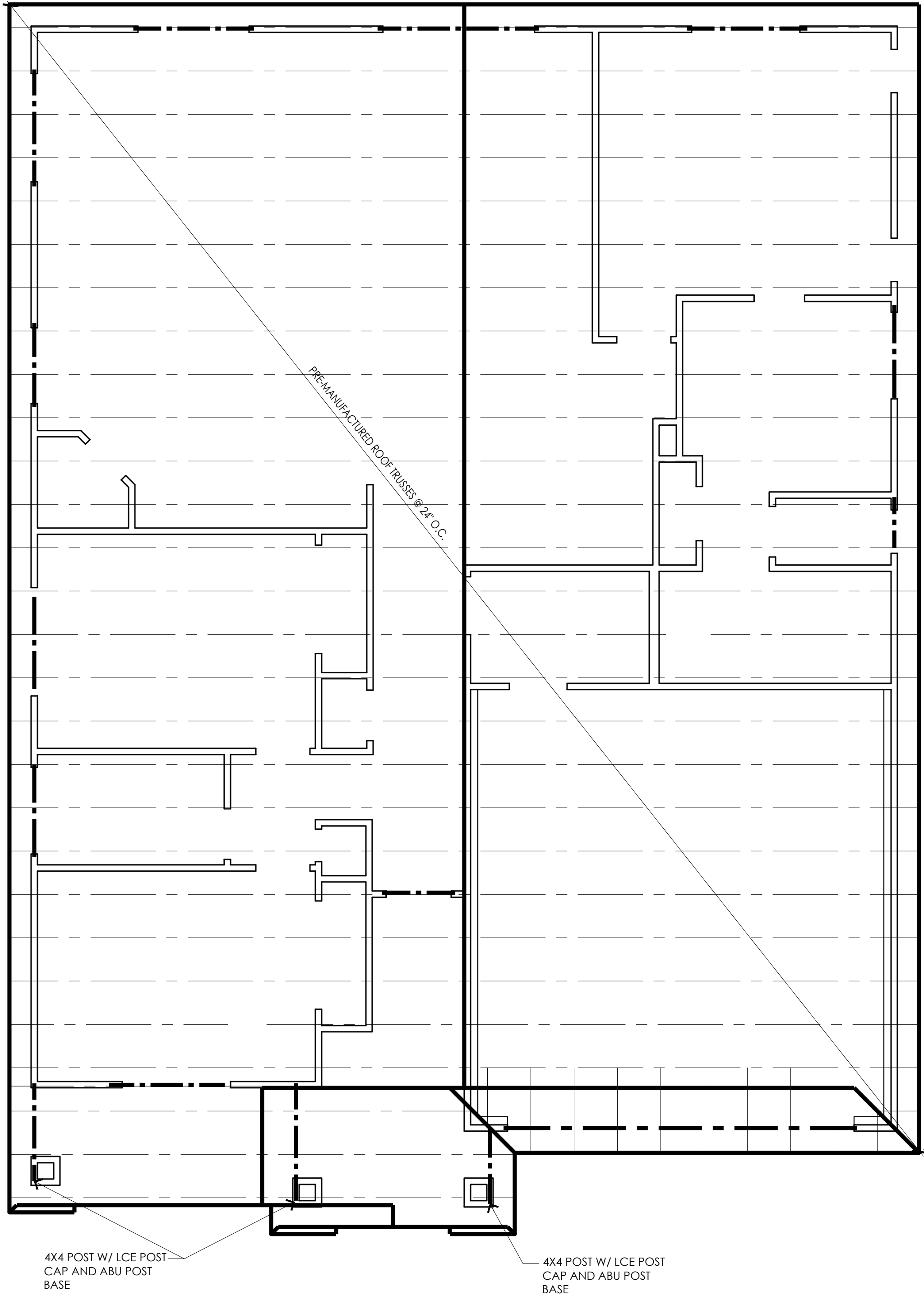
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ROOF VENTILATION CALCULATIONS:
ROOF AREA = 1867 S.F.
 $1867 / 300 = 6.2$ S.F. OVERALL VENTING REQ'D
50% = 3.1 S.F. REQ'D @ RIDGE & SOFFITS
VENTS INCLUDED:
(RIDGE) = 3.1 SQ FT REQ'D
(3) TURTLEBACK VENTS = 3 S.F.
(1) 12x18 GABLE VENTS = .9 S.F.
(SOFFIT) = 3.1 SQ FT REQ'D
(8) UNDEREAVE VENT GRILLS = 3.1 S.F.
(16'x8" ALUM VENTS = .56 SQ IN)

ROOF PLAN

SCALE: 1/4"=1'-0"



FRAMING NOTE:
1. ALL STRUCTURAL ELEMENTS AND CONNECTIONS TO BE SIZED AND VERIFIED BY THE GENERAL CONTRACTOR/ OWNER OF THE PROPERTY. WHERE REQUIRED, A LOCAL LICENSED ENGINEER MAY BE NEEDED. ALL ATTACHMENT METHODS AND FASTENERS TO BE VERIFIED AND APPROVED AND INSTALLED TO COMPLY WITH CURRENT CODE. DETAILS PROVIDED ON THIS SHEET ARE FOR REFERENCE ONLY AND NOT MEANT TO APPLY TO ALL GEOGRAPHICAL ZONES AND CODE RESTRICTIONS.

ENERGY NOTE:
1. ALL SUPPLY AND RETURN DUCTING IN UNCONDITIONED SPACES TO BE INSULATED TO AN R-8 RATING.
2. AIR LEAKAGE COMPLIANCE IS REQUIRED PER IECC SECTION R402.4, G.C. TO PROVIDE A PASSING BLOWER DOOR TEST, WITH CERTIFICATION, AS OUTLINED IN R402.4.1.2 TESTING TABLE.
3. A PASSING DUCT BLAST TEST IS REQUIRED FOR THE DUCT SYSTEM IN THE ATTIC SPACE. RESULTS TO GIVEN TO THE FIELD INSPECTOR.
4. SEALED TRUSS PACKAGE TO BE GIVEN TO FIELD INSPECTOR.

ROOF FRAMING PLAN

SCALE: 1/4"=1'-0"



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ROOF FRAMING PLAN

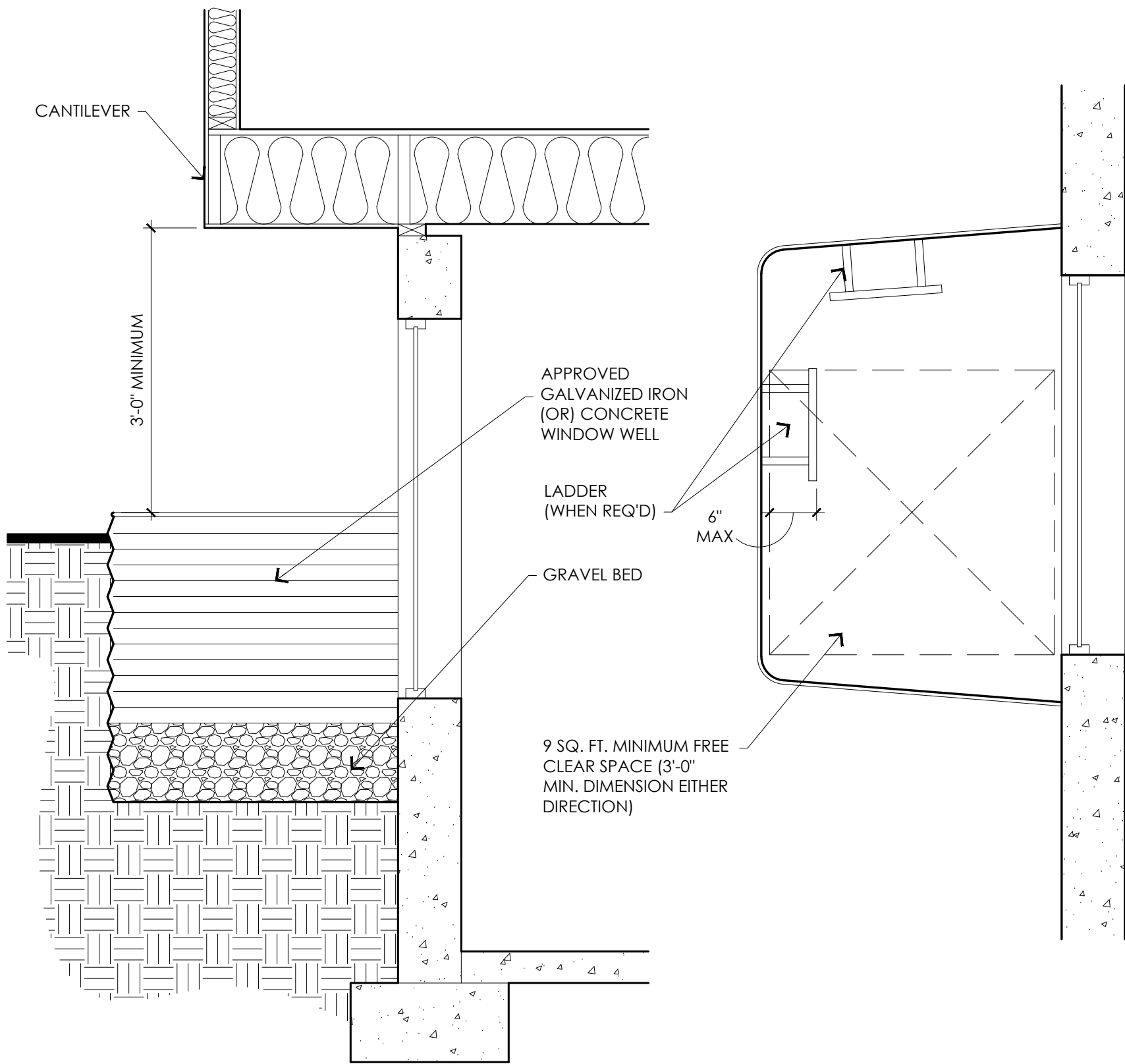
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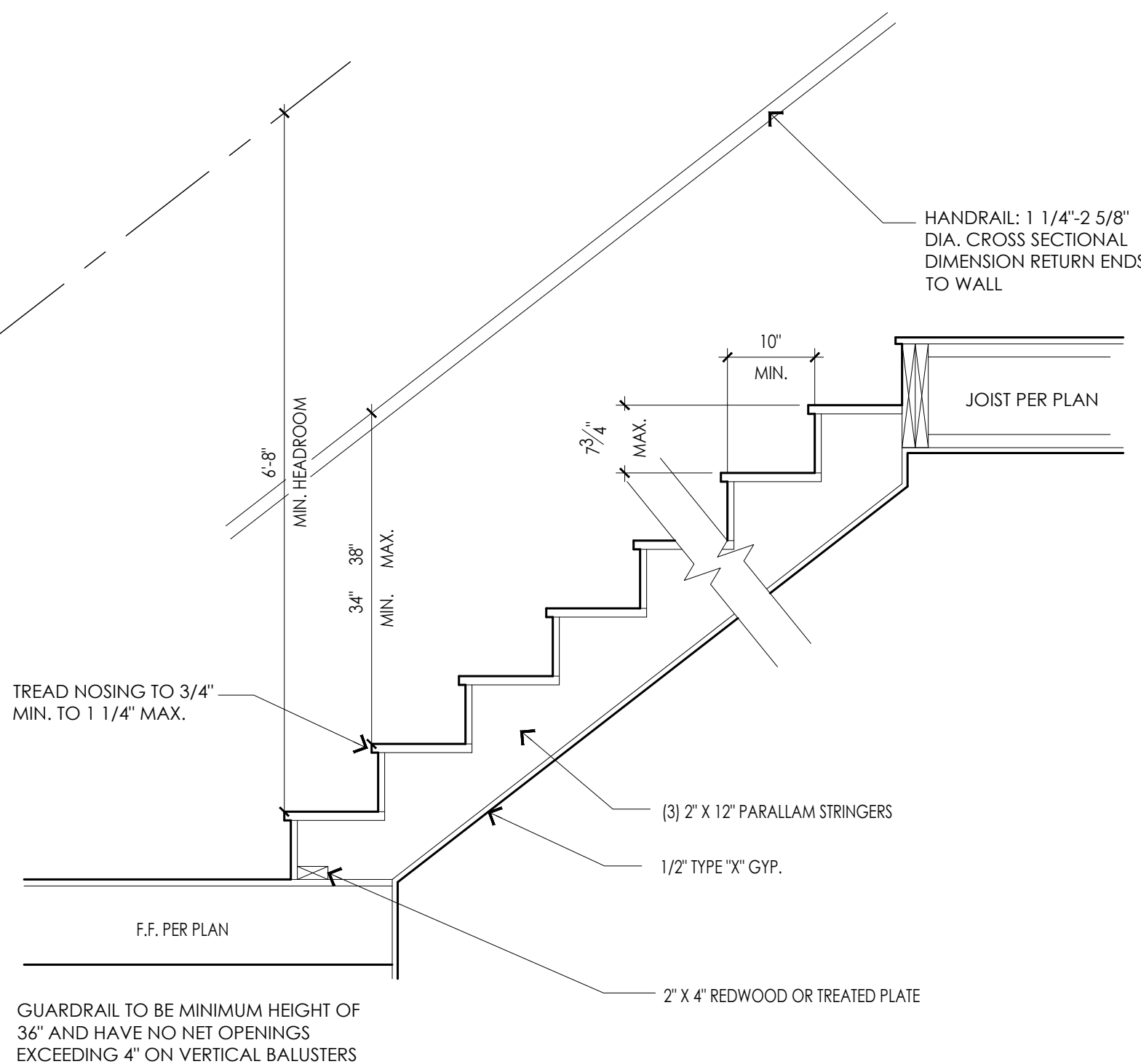
Plan Name:
R1552-01 PLAN
GOMEZ

Release:
10/31/2019

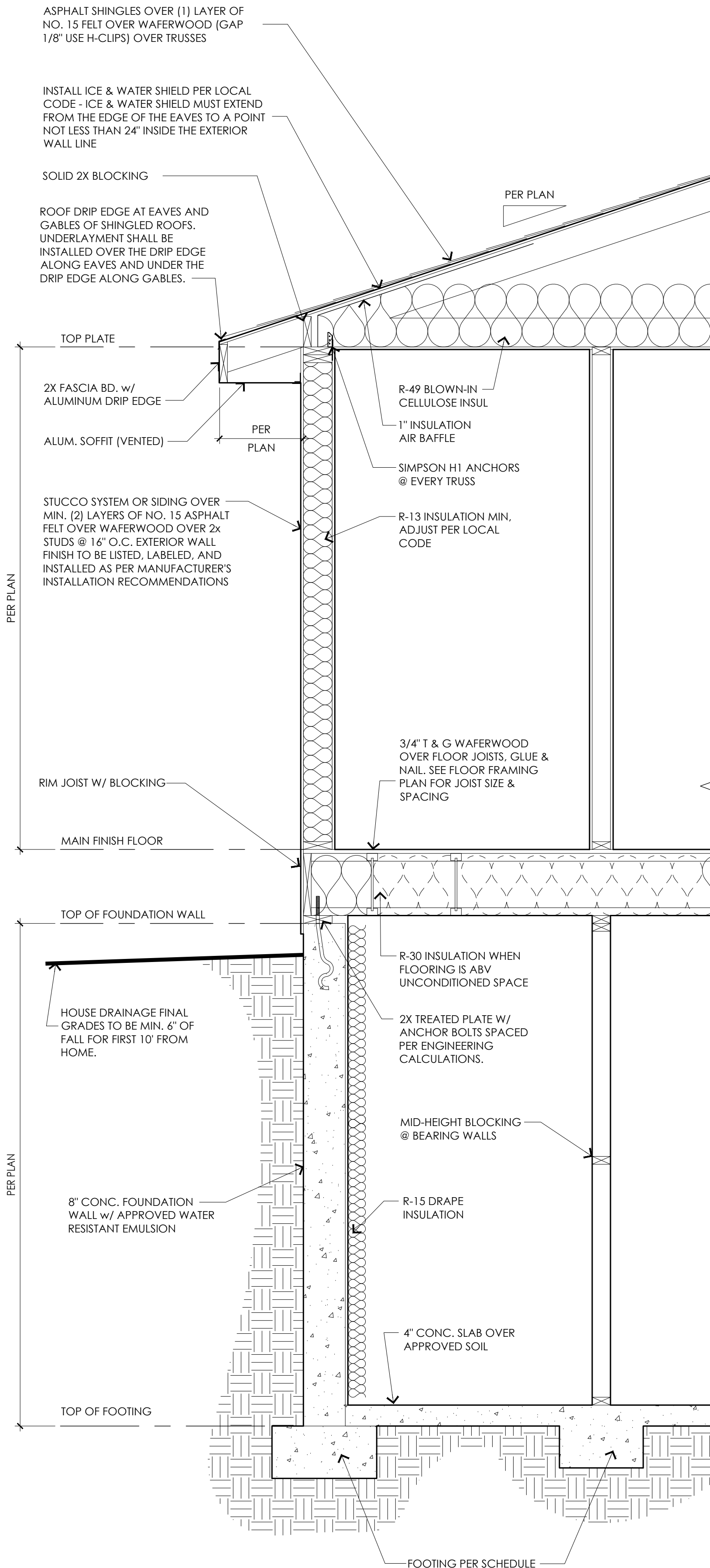
A3.2



C WINDOW WELL DTL
SCALE: 3/4"=1'-0"



B STAIR SECTION
SCALE: 3/4"=1'-0"



A CROSS SECTION
SCALE: 3/4"=1'-0"

ENGINEERING DISCLAIMER:
THESE PLANS WERE DRAWN AND DESIGNED TO BE BUILT IN THE STATE WHEREIN THEY WERE CREATED. WHERE REQUIRED BY THE PERMITTING JURISDICTION, THESE PLANS MUST BE REVIEWED, STAMPED, AND SIGNED BY A LICENSED, PROFESSIONAL STRUCTURAL ENGINEER, PRIOR TO START OF CONSTRUCTION.

DESIGNER ASSUMES NO RESPONSIBILITY FOR BEAM SIZES, FOOTING SIZES, REBAR SIZE AND PLACEMENT, SHEER WALLS, FOUNDATION STRAPS, ETC. WHEN A STRUCTURAL ENGINEER IS NOT REQUIRED OR ENGAGED, IT SHALL BE THE SOLE RESPONSIBILITY OF THE OWNER OR OWNERS BUILDER TO PROPERLY SIZE STRUCTURAL ITEMS LISTED ABOVE ACCORDING TO PRESCRIPTIVE DESIGN IN THE CURRENTLY ADOPTED INTERNATIONAL RESIDENTIAL CODE.

CLIENT/BUILDER TO REVIEW PLANS FOR ANY ERRORS OR OMISSIONS, AND SHALL NOT HOLD THE DESIGNER LIABLE FOR ANY PART OF THE CONSTRUCTION DOCUMENTS OR CONSTRUCTION DRAWINGS. ANY ERRORS OR OMISSIONS TO BE BROUGHT TO THE DESIGNERS ATTENTION, IN WRITING, PRIOR TO ANY WORK BEING PERFORMED. ALL SPECIFICATIONS, DETAILS, & DIMENSIONS MUST BE VERIFIED BY CLIENT/BUILDER BEFORE THE START OF CONSTRUCTION

THE BUILDING DESIGNS DEPICTED HEREIN ARE THE SOLE PROPERTY OF LEDGESTONE HOME DESIGN LLC AND MAY NOT BE CONSTRUCTED OR USED WITHOUT ITS EXPRESS WRITTEN PERMISSION. NO PERMISSION TO MODIFY OR REPRODUCE ANY OF THESE BUILDING DESIGNS, INCLUDING WITHOUT LIMITATION THE CONSTRUCTION OF ANY BUILDING, IS EXPRESSED OR SHOULD BE IMPLIED FROM DELIVERY OF PRELIMINARY DRAWINGS OR UNSEALED CONSTRUCTION DRAWINGS. PERMISSION TO CONSTRUCT THE BUILDING DEPICTED IN SEALED CONSTRUCTION DRAWINGS IS EXPRESSLY CONDITIONED ON THE FULL AND TIMELY PAYMENT OF ALL FEES OTHERWISE DUE LEDGESTONE HOME DESIGN LLC AND, IN THE ABSENCE OF ANY WRITTEN AGREEMENT TO THE CONTRARY, IS LIMITED TO A ONE-TIME USE ON THE SITE INDICATED ON THESE PLANS. ANY OTHER REPRODUCTION, REUSE, OR MODIFICATION OF THESE PLANS OR THE BUILDING DESIGNS DEPICTED IS PROHIBITED.

THIS COPYRIGHT NOTICE AND THE TITLE BLOCK, LOGOS, WATERMARKS, SEALS, AND USE RESTRICTIONS ON THE PLANS ARE "COPYRIGHT MANAGEMENT INFORMATION" UNDER THE DIGITAL MILLENNIUM COPYRIGHT ACT. THEY ARE USED TO DETER, DETECT, AND POLICE COPYRIGHT INFRINGEMENT, AND THEIR MAINTENANCE ON COPIES OF THE WORK IS ONE OF THE CONDITIONS FOR LAWFUL USE OF THE PLANS AND THE DESIGN DEPICTED IN THEM. AS SUCH, ANY REMOVAL OR ALTERATION OF SUCH COPYRIGHT MANAGEMENT INFORMATION WITHOUT THE EXPRESS WRITTEN PERMISSION OF LEDGESTONE HOME DESIGN LLC WILL RESULT IN COPYRIGHT INFRINGEMENT, AND IS PROHIBITED.



Ledgestone
HOME DESIGN

www.ledgestonedesign.com

9363 S GRAND TETON DR.
WEST JORDAN, UT 84088

**CUSTOM NEW HOME
& REMODELING
DESIGN**

801.897.5249
info@ledgestonedesign.com

Revisions:				
A	.	.	.	.
B	.	.	.	.
C	.	.	.	.
D	.	.	.	.

R1552-01 PLAN

3950 N Indian Cir NW
Acworth, GA 30144

TYPICAL SECTIONS

Drawn by:
MRW / MDW
Rev Date:
07/03/2023
Plan Name:
**R1552-01 PLAN
GOMEZ**
Release:
10/31/2019

A4.1



LedgeStone
HOME DESIGN

www.ledgestonedesign.com

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Revisions:

A	.
B	.
C	.
D	.

R1552-01 PLAN

3950 N Indian Cir NW
Acworth, GA 30144

ELECTRICAL PLANS

Drawn by:

MRW / MDW

Rev Date:

07/03/2023

Plan Name:

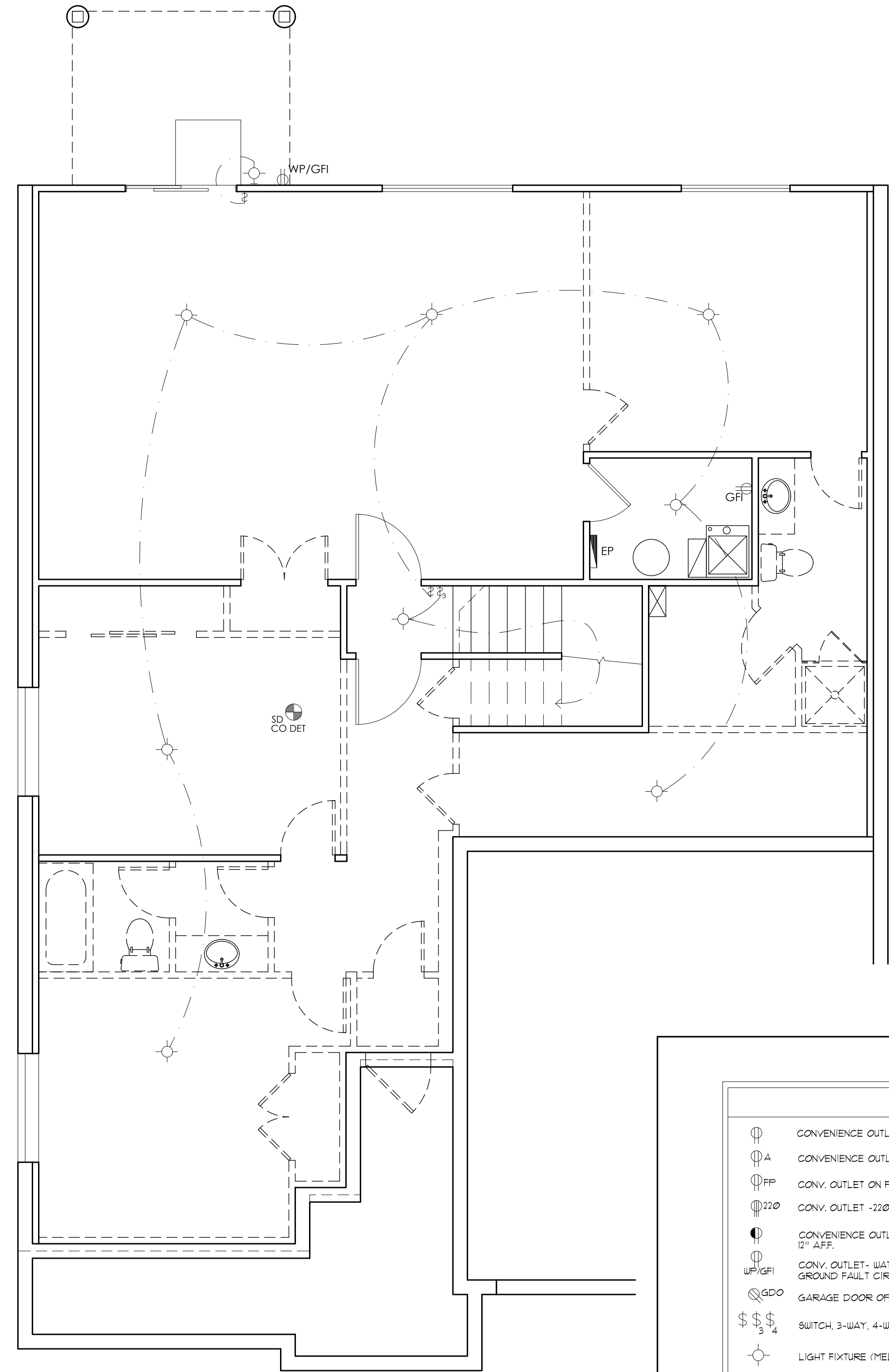
R1552-01 PLAN

GOMEZ

Release:

10/31/2019

E1.1



MECHANICAL NOTE:

EXHAUST HOOD SYSTEMS CAPABLE OF EXHAUSTING IN EXCESS OF 400 CUBIC FEET PER MINUTE (0.19 m³/s) SHALL BE MECHANICALLY OR NATURALLY PROVIDED W/ MAKEUP AIR AT A RATE OF APPROXIMATELY EQUAL TO THE EXHAUST AIR RATE. SUCH MAKEUP AIR SYSTEMS SHALL BE EQUIPPED W/ NOT LESS THAN ONE DAMPER. EACH DAMPER SHALL BE A GRAVITY DAMPER OR AN ELECTRICALLY OPERATED DAMPER THAT AUTOMATICALLY OPENS WHEN THE EXHAUST SYSTEM OPERATES. DAMPERS SHALL BE ACCESSIBLE FOR INSPECTION, SERVICE, REPAIR AND REPLACEMENT WITHOUT REMOVING PERMANENT CONSTRUCTION OR ANY OTHER DUCTS NOT CONNECTED TO THE DAMPER BEING INSPECTED, SERVICED, REPAIRED OR REPLACED.

ELECTRICAL PLANS

SCALE: 1/4"=1'-0"

ELECTRICAL SYMBOLS

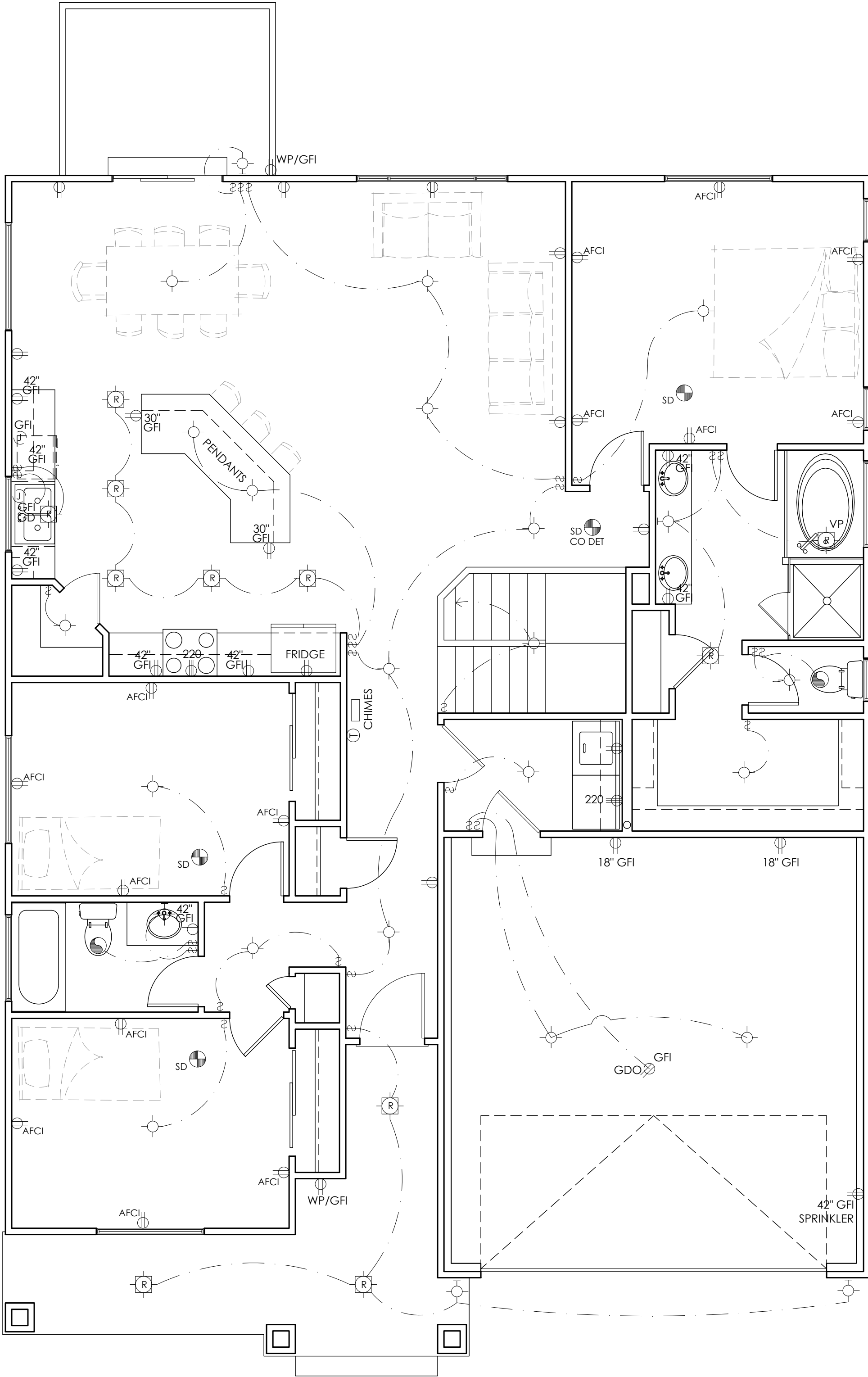
	CONVENIENCE OUTLET - 96T 12" AFF UNO.		TELEPHONE OUTLET - 12" AFF.
	CONVENIENCE OUTLET - 42" AFF		T.V. OUTLET - 12" AFF.
	CONV. OUTLET ON FLOOR		INDICATES SMOKE DETECTOR-TO BE WIRED IN SERIES WITH BATTERY BACK-UP, CARBON MONOXIDE DET
	CONV. OUTLET - 220 VOLT		EXHAUST FAN (VENT TO EXT.)
	CONVENIENCE OUTLET - 12" SWITCHED 12" AFF.		ELEC. METER
	CONV. OUTLET - WATER PROOF - GROUND FAULT CIRCUIT INTERRUPT		GAS METER
	GARAGE DOOR OPENER OUTLET, ABV		ELECTRIC PANEL
	SWITCH, 3-WAY, 4-WAY - 96T 38" AFF UNO.		CEILING FAN
	LIGHT FIXTURE (MELON/ FLUSH), CLG MOUNTED		FLUORESCENT LIGHT
	LIGHT FIXTURE (DISK), CEILING MOUNTED		LOW-VOLT COMBO BOX/ CONDUIT
	LIGHT FIXTURE (HANGING), CEILING MOUNTED		JUNCTION BOX - DISH WASHER
	LIGHT FIXTURE, WALL MOUNTED (NT/ EXT)		THERMOSTAT
	LIGHT FIXTURE, FLOOD LIGHT		WEATHER PROOF
	RECESSED LIGHT FIXTURE		VAPOR PROOF FIXTURE
			ROPE LIGHT AT TOE KICK

NOTES:

1. 12" MIN. CLEARANCE TO SHELVES & CLOSET LIGHT FIXTURES
2. PROVIDE ARC FAULT CIRCUIT INTERRUPTER PROTECTION IN ALL BEDROOMS.
3. WP/GFI OUTLET TO BE LOCATED NO GREATER THAN 25'-0" FROM A/C UNIT.
4. PROVIDE WATER-PROOF BUBBLE COVERS ON ALL EXTERIOR OUTLETS.
5. THE DINING, BREAKFAST NOOK, PANTRY (IF SHOWN) AND OTHER SIMILAR AREAS ARE TO BE SERVED BY A SMALL APPLIANCE CIRCUIT.
6. LAUNDRY ROOM TO BE SERVED BY DEDICATED CIRCUITS.
7. ALL 15-20amp RECEPTACLES TO BE TAMPER PROOF, TYP.
8. GFIS NOT TO BE USED FOR FRIDGES OR FREEZERS.
9. KITCHENS TO BE SUPPLIED BY 2 OR MORE 20 AMP CIRCUITS.
10. PROVIDE HIGH EFFICIENCY LAMPS IN A MIN. OF 75% OF PERMANENTLY INSTALLED LIGHT FIXTURES PER NIOSH (19424) LIGHTING EQUIPMENT.
11. GFI/ GFCI & GROUND FAULT CIRCUIT INTERRUPTER.
12. SMOKE DETECTORS REQUIRED AS PER IRC R314, CARBON MONOXIDE DET. PER IRC R315.

VENTING NOTE:

1. PROVIDE OUTSIDE COMBUSTION AIR TO FURNACE AND WATER HEATERS, ONE DUCT WITH 12" OF CEILING AND 912" SQUARE INCH PER 3000 TOTAL BTU INPUT OF ALL APPLIANCES, PER G 2407.6.2





CAMPAIGN DISCLOSURE REPORT¹ BY APPLICANT²

A separate form must be completed by each applicant).

Has the applicant made, within two (2) years immediately preceding the filing of this application for rezoning, campaign contributions aggregating two hundred fifty dollars (\$250.00) or more or made gifts having in the aggregate a value of two hundred fifty dollars (\$250.00) or more to a member or members of the Mayor and Council or Planning Commission who will consider the application? **Answer Yes or No:** NO

If "Yes," the applicant and the attorney representing the applicant must file a disclosure report with the Mayor and Council of the City of Kennesaw within ten (10) days after this application is first filed.

Please supply the following information that will be considered as the required disclosure:

The name of the member(s) of the Mayor and Council or Planning Commission to whom the campaign contribution or gift was made:

The dollar amount of each campaign contribution made by the applicant to the member(s) of the Mayor and Council or Planning Commission during the two (2) years immediately preceding the filing of this application and the date of each such contribution:

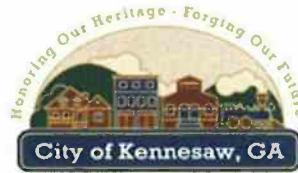
An enumeration and description of each gift having a value of two hundred fifty dollars (\$250.00) or more made by the applicant to the member(s) of the Mayor and Council or Planning Commission during the two (2) years immediately preceding the filing of this application:

I certify that the foregoing information is true and correct, this 18 day of JULY, 2023

[Signature]
Applicants Signature

¹ If the answer to any of the above is "Yes," then the member of the Mayor and Council or Planning Commission must immediately disclose the nature and extent of such interest, in writing, to the Mayor and Council of the City of Kennesaw, Georgia. A copy should be filed with this application. Such disclosures shall be a public record and available for public inspection at any time during normal working hours.

² Applicant means any person who applies for a rezoning action and any attorney or other person representing or acting on behalf of a person who applies for a rezoning action.



PLEASE TAKE NOTICE

That the undersigned has applied to the Planning Commission and Mayor and Council of the City of KENNESAW for the following:

To reduce the minimum lot size requirement for the R-15 zoning district from 15,000 SQFT to 11,999 SQFT

The property referred to is located at:

2407 Pine Drive (Parcel Number 20016600640)

and is within a 200-foot radius of your property. It is described as Land Lot 166 20th District, 2nd Section, Tax Parcel 64 in the City of Kennesaw.

The said application will come up for hearing before the Planning Commission on 9-6-2023 at 6:30 p.m., and the Mayor and Council on 9-18-2023, at 6:30 p.m. in the City Hall Council Chambers, 2529 J.O. Stephenson Avenue, Kennesaw, Georgia. You may appear in person or by attorney and may present any objections, which you may have to the granting of this request. All documents relating to this application are enclosed for your review. The applicant, by order of the Planning Commission, Mayor and Council, sends this notice to you.

Dated

7-18-23

City of KENNESAW

Signed, owner, applicant



CERTIFICATION AUTHORIZATION

I hereby attest to the fact that a certified mailing to property owners within 200 feet was sent out on or before August 18, 2023 in accordance with the application requirements.

7-18-23

Date



[Signature]

Applicant or Authorized Agent

Sworn and subscribed before me this 18th day of July 20 23

Samantha Rainey

Notary Public

Section 1909, Part 4 Standards for Decisions – Variances

Zoning Variances may be granted in such individual cases of practical difficulty or unnecessary hardships as follows:

	COMMENTS
There is extraordinary and exceptional conditions pertaining to the particular piece of property in question because of its size, shape or topography.	SIZE
The application of this chapter to this particular piece of property would create practical difficulty or unnecessary hardship.	NO
Such conditions are peculiar to the particular piece of property involved.	this lot is comparable to other lots in the neighborhood
Relief, if granted, would not cause substantial detriment to the public good or impair the purposes and intent of this chapter.	NO


Rebecca Keaton
Clerk of Superior Court Cobb Cty. Ga.

Please return to PERRIE & ASSOCIATES, LLC - Post Closing
100 Galleria Pkwy, Suite 1170
Atlanta, Ga 30339
File # 180428KW

STATE OF Georgia
COUNTY OF Cobb

LIMITED WARRANTY DEED

THIS INDENTURE, made on **March 29th, 2018**, between

AMANDA VANWINKLE

(hereinafter referred to as "Grantor") and

JOSE GOMEZ

as Joint Tenants with Rights of Survivorship

(hereinafter referred to as "Grantee"), the words "Grantor" and "Grantee" to include the heirs, executors, legal representatives, successors and assigns of said parties where the context requires or permits; WITNESSETH:

THAT Grantor, for and in consideration of the sum of TEN DOLLARS (\$10.00) AND OTHER GOOD AND VALUABLE CONSIDERATIONS, in hand paid, at and before the sealing and delivery of these presents, the receipt of which is hereby acknowledged by Grantor, has granted, bargained, sold and conveyed, and by these presents does grant, bargain, sell and convey unto Grantee,

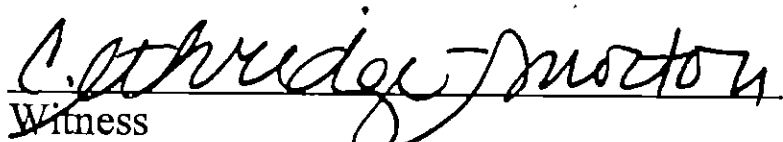
See Exhibit "A" attached hereto and made a part hereof

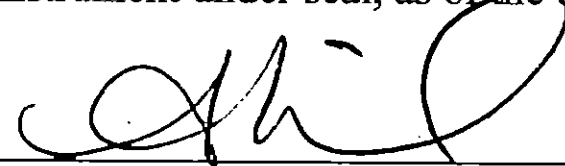
TOGETHER WITH all and singular the rights, members and appurtenances thereto, to the same being, belonging, or in anywise appertaining (hereinafter collectively referred to as the "Premises").

TO HAVE AND TO HOLD the Premises, subject to the Exceptions, to the only proper use, benefit and behoof of Grantee, forever, in FEE SIMPLE, and Grantor will, subject to the Exceptions, warrant and forever defend the right and title to the Premises unto Grantee against the claims of all person claiming by, through or under Grantor, but not otherwise.

IN WITNESS WHEREOF, Grantor has executed this instrument under seal, as of the date first above written.

Signed, sealed and delivered in the presence of:


Witness


AMANDA VANWINKLE (Seal)

(Seal)

(Seal)

(Seal)


Notary Public
My commission expires

[Attach Notary Seal]

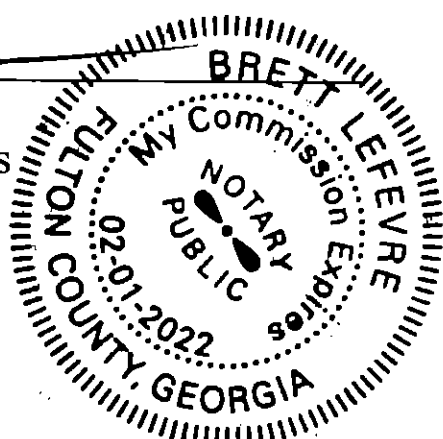


EXHIBIT "A"
LEGAL DESCRIPTION

All that tract or parcel of land lying and being in Land Lot 166 of the 20th District, 2nd Section of Cobb County, Georgia, being Lot 22 of Kennesaw Woodland Acres Subdivision, as per plat recorded in Plat Book 15, Page 82, Cobb County, Georgia, Records, which plat is incorporated herein and made a part hereof by reference for a more detailed description.

This deed is subject to restrictive covenants and easements of record.

Perrie & Associates, LLC - Post Closing
100 Galleria Pkwy., Suite 1170
Atlanta, GA 30339
(770) 579-2700
Facsimile (404) 214-6677

May 4, 2018

JOSE GOMEZ
3950 N INDIAN CIRCLE
KENNESAW, GA 30144

Re: 0 WOODLAND DRIVE, KENNESAW, GA 30152
Our File No: 180428KW

Dear JOSE GOMEZ :

I am enclosing the following documents regarding your recent closing:

- ☒ Original recorded Warranty Deed;
- ☐ Original Owner's Title Insurance Policy or Endorsement;
- ☐ Original recorded Quitclaim Deed;
- ☐ Original recorded Power of Attorney
- ☐ Survey;
- ☐ Other _____

Please remember that it is your responsibility to file a claim for homestead exemption if you are occupying the property. Please contact your county's tax commissioner for further information. If you do not file, you may be subject to penalties and the tax bill you receive will be higher than expected.

We enjoyed working with you on your closing. If, in the future, you, your friends or your associates need the services of a real estate closing attorney, we hope that you will ask the lender and/or real estate agent to have our firm handle your closing.

We appreciate your business. If this firm can be of further assistance in any way, please do not hesitate to call.

Sincerely,

PERRIE & ASSOCIATES, LLC

Post-closing Department

[Signature]
Witness

[Signature]
Notary Public
My commission expires

[Attach Notary Seal]



(Seal)

(Seal)

(Seal)



Printed: 7/14/2023

Cobb County Online Tax Receipt

Thank you for your payment!

CARLA JACKSON TAX COMMISSIONER
HEATHER WALKER CHIEF DEPUTY
Phone: 770-528-8600
Fax: 770-528-8679

Payer:
GOMEZ DRYWALL INC

GOMEZ JOSE

Payment Date: 9/20/2022

Tax Year	Parcel ID	Due Date	Appeal Amount		Taxes Due
2022	20016600640	10/15/2022	Pay:	N/A or	\$0.00
Interest	Penalty	Fees	Total Due	Amount Paid	Balance
\$0.00	\$0.00	\$0.00	\$0.00	\$242.80	\$0.00



Scan this code with your
mobile phone to view
this bill!!



City of Kennesaw
PROPERTY TAX DIVISION
2529 J. O. STEPHENSON AVE
KENNESAW, GA 30144-2780
(770) 429-4542

2022 Property Tax Bill

Parcel ID	Tax District	Bill #							
20016600640	3/3-BOND - KENNESAW CITY	237296							
Property Owner/Location/Description		Fair Market Value	Taxable Value						
GOMEZ JOSE WOODLAND DR		20,000	8,000						
Levies	Taxable Value	-	Exemptions	=	Net Assessment	X	Tax Rate	=	Net Tax
BOND	8,000		0		8,000		1.5000000000		\$12.00
CITY OF KENNESAW	8,000		0		8,000		8.0000000000		\$64.00

Exemptions:

Per House Bill 960, to arrive at the property tax interest rate, divide 10.5% by 12, which equals .875%. This interest rate will continue to accrue on a monthly basis, based on an annual calculation of Federal Prime Rate (7.5%) plus 3%. Penalty will accrue at 5% after 120 days with an additional 5% assessed after each successive 120 days to a maximum of 20% of the principle amount due (House Bill 960). Payments can be made online at www.municipalonlinepayments.com/kennesawga, in person, by mail or via our dropbox. Tax bills are mailed annually on October 1, with a due date of December 1. Any questions concerning ownership changes or change of address should be directed to Cobb County Tax Commissioner's Office. For all other questions or concerns regarding this statement, give us a call at 770-429-4542.	Current Year Tax	\$76.00
	Interest	\$0.00
	Penalty	\$0.00
	Other Fees	\$0.00
	Payments Received	\$76.00
	Other Amounts Due	\$0.00
	Total Due	\$0.00
	Due Date	12/01/2022



City of Kennesaw
PROPERTY TAX DIVISION
2529 J. O. STEPHENSON AVE
KENNESAW, GA 30144-2780

Please make check or Money Order Payable to :
City of Kennesaw Property Tax Division and
include the Parcel ID on your check.

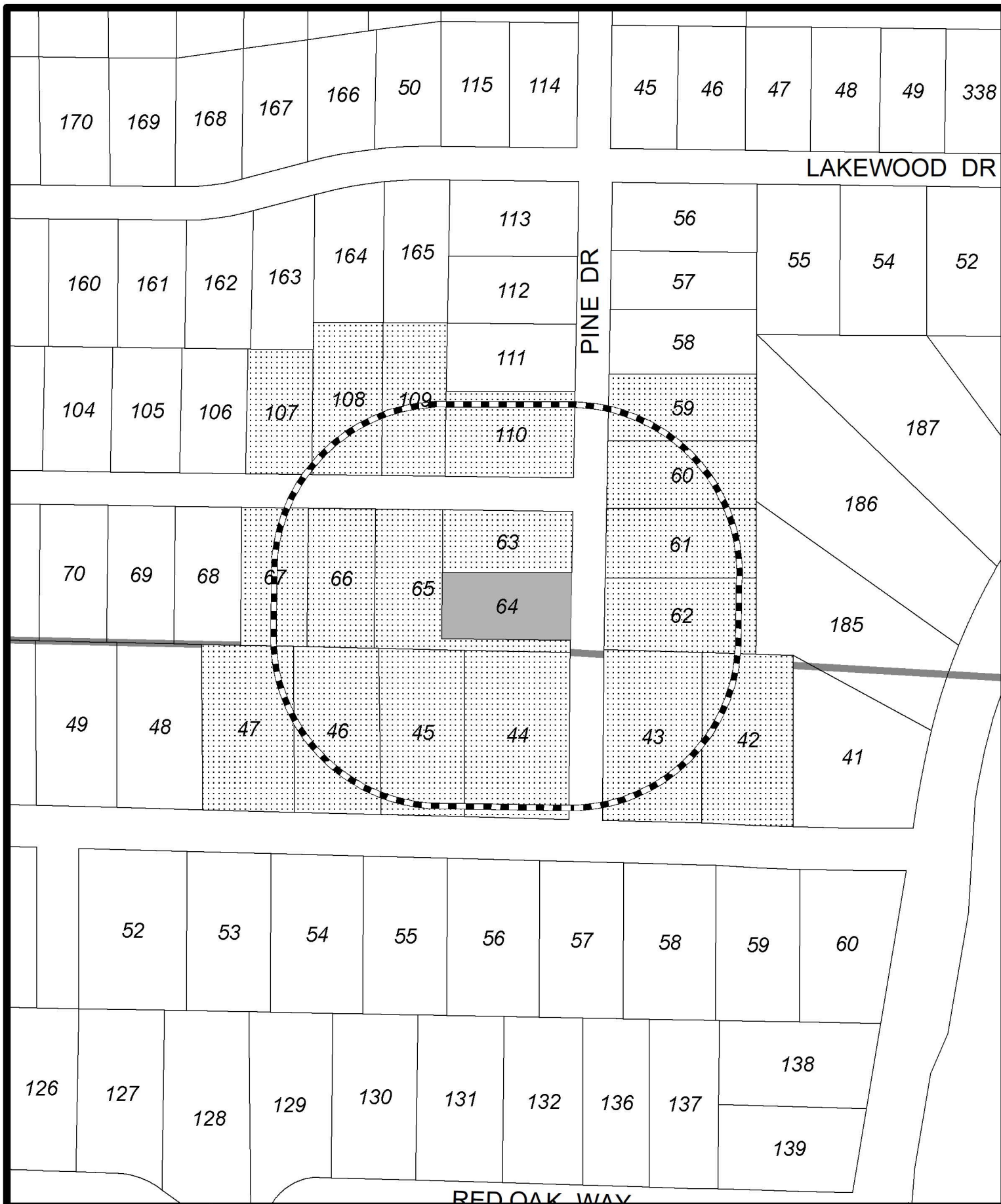
For your convenience, you may pay by check,
money order, Discover, Mastercard, AMEX,
VISA.
3% fee and \$3.50 per transaction fee added to
debit/credit card payments. \$1.25 fee per
ECheck transaction paid online.

Parcel ID: 20016600640
Amount Due: \$0.00
Bill#: 237296
Due Date: 12/01/2022

AMOUNT PAID

GOMEZ JOSE
3950 N INDIAN CIR
KENNESAW, GA 30144

City of Kennesaw
PROPERTY TAX DIVISION
2529 J. O. STEPHENSON AVE
KENNESAW, GA 30144-2780



-  Subject Parcel
-  200' Radius
-  Properties Notified

2407 Pine Drive
Land Lot 166,
Tax Parcel 64

ZV2023-02
200' PROPERTY NOTIFICATION



CITY OF KENNESAW
 PLANNING & ZONING DEPT.
 770-590-8268

Doreen Escovading
 MAYOR
Lee Murray
 CITY CLERK

Date: 8/1/2023
 ZV2023-02 Notification Map



1" = 150'

Tax Parcel - 20016600590
PRUETT SHARON A & HARRY E
2434 PINE DR
KENNESAW GA 30152-3402

Tax Parcel - 20016601100
POSEY JENNIFER B
2431 PINE DR
KENNESAW GA 30152-3401

Tax Parcel - 20017700440
D'AIRES JEANNETTE
2430 DUE WEST CIR
KENNESAW GA 30152

Tax Parcel - 20016600620
DUNCAN DOUGLAS E
2406 PINE DR
KENNESAW GA 30152-3465

Tax Parcel - 20017700460
LILLY MANAGEMENT GROUP LLC
2450 DUE WEST CIR
KENNESAW, GA 30152

Tax Parcel - 20016600610
CLEGHORN JEREMY B & PAMELA J
2416 PINE DR NW
KENNESAW GA 30152-3465

Tax Parcel - 20017700420
SMITH BETTY
2410 DUE WEST CIR
KENNESAW GA 30152

Tax Parcel - 20016600660
GOVAN AMISHA
2353 WOODLAND DR
KENNESAW, GA 30152

Tax Parcel - 20016600600
NEWMAN GENA R & DOUGLAS R
2424 PINE DR
KENNESAW GA 30152

Tax Parcel - 20017700430
FREEMAN VICKI G
2420 DUE WEST CIR
KENNESAW GA 30152-3304

Tax Parcel - 20016601070
THE DOUGHTY FAMILY REVOCABLE TRUST
5501 NICHOLS RD
POWDER SPRINGS, GA 30127

Tax Parcel - 20016600630
OLCAY TUNAHAN
2331 WOODLAND DR NW
KENNESAW GA 30152

Tax Parcel - 20016601080
RANGEL JOSE M
2354 WOODLAND DR
KENNESAW GA 30152

Tax Parcel - 20017700470
QUATTROCCHI ASTA
2460 DUE WEST CIR
KENNESAW GA 30152

Tax Parcel - 20016600670
POWELL MEEKS TERESA LYNN
2363 WOODLAND DR NW
KENNESAW GA 30152

Tax Parcel - 20016600640
GOMEZ JOSE
3950 N INDIAN CIR
KENNESAW GA 30144

Tax Parcel - 20016601090
FLORES NED & ADRIANA FKA SALAZAR
2344 WOODLAND DR
KENNESAW GA 30152

Tax Parcel - 20016600650
STROM MEGHAN
2343 WOOLAND DR NW
KENNESAW GA 30152

Tax Parcel - 20017700450
LAYTON MARY JANE
2440 DUE WEST CIR NW
KENNESAW GA 30152



SURVEYORS NOTES:

1. STORM SEWER, SANITARY SEWER AND OTHER BURIED UTILITIES MAY HAVE BEEN PAVED OR COVERED OVER. THE LOCATION OF UNDERGROUND UTILITIES AS SHOWN HEREON ARE BASED ON ABOVE GROUND STRUCTURES AND RECORD DRAWINGS PROVIDED TO THE SURVEYOR. LOCATIONS OF UNDERGROUND UTILITIES MAY VARY FROM LOCATIONS SHOWN HEREON. ADDITIONAL BURIED UTILITIES MAY BE ENCOUNTERED. NO EXCAVATION WERE MADE DURING THE PROGRESS OF THIS SURVEY TO LOCATE BURIED UTILITIES. BEFORE EXCAVATION ARE BEGUN, CALL THE UTILITIES PROTECTION CENTER FOR ADDITIONAL INFORMATION.

2. SURVEYOR HAS MADE NO INVESTIGATION OR INDEPENDENT SEARCH FOR EASEMENT OF RECORD, ENCUMBRANCES, RESTRICTIVE COVENANTS, OWNERSHIP TITLE EVIDENCE, OR ANY OTHER FACTS THAT A CURRENT TITLE SEARCH MAY DISCLOSE.

3. THIS PLAT WAS PREPARED FOR THE EXCLUSIVE USE OF THE PERSON, PERSONS OR ENTITY NAMED HEREON. THIS PLAT DOES NOT EXTEND TO ANY UNNAMED PERSON, PERSONS, OR ENTITY WITHOUT THE EXPRESS RECTIFICATION OF THE SURVEYOR NAMING SUCH PERSON, PERSONS OR ENTITY.

4. BEARINGS SHOWN WERE COMPUTED FROM ANGLES TURNED FROM A SINGLE MAGNETIC OBSERVATION.

LEGEND:

P.O.B. POINT OF BEGINNING
P.O.R. POINT OF REFERENCE
O.H.P. OVERHEAD POWER LINE
P.P. POWER POLE
L.L.L. LAND LOT LINE
I.P.F. 1/2" IRON PIN FOUND
I.P.S. 1/2" IRON PIN SET
O.T.F. OPEN TOP FOUND
T.L.P. TRAFFIC LIGHT POLE
C.L. CENTER LINE
⊗ LOT NUMBER
W.M. WATER METER
C/B CABLE BOX
E.M. ELECTRIC METER
G.M. GAS METER
T/B TELEPHONE BOX
C.T.F. CRIMP TOP FOUND

NOTE:

THE FIELD DATA UPON WHICH THIS PLAT IS BASED HAS A CLOSURE PRECISION OF ONE FOOT IN 85,580 FEET AND AN ANGULAR ERROR OF 00 00'06" PER ANGLE. POINT AND WAS ADJUSTED USING COMPASS RULE. THIS PLAT HAS BEEN CALCULATED FOR CLOSURE AND IS FOUND TO BE ACCURATE WITHIN 1: 193,383 FEET

IT IS HEREBY CERTIFIED THAT THIS PLAT IS TRUE AND CORRECT AND WAS PREPARED FROM AN ACTUAL SURVEY OF THE PROPERTY MADE BY ME OR UNDER MY SUPERVISION; THAT ALL MONUMENTS SHOWN HEREON ACTUALLY EXIST OR ARE MARKED AS "FUTURE" THEIR LOCATION, SIZE, TYPE AND MATERIAL ARE CORRECTLY SHOWN:

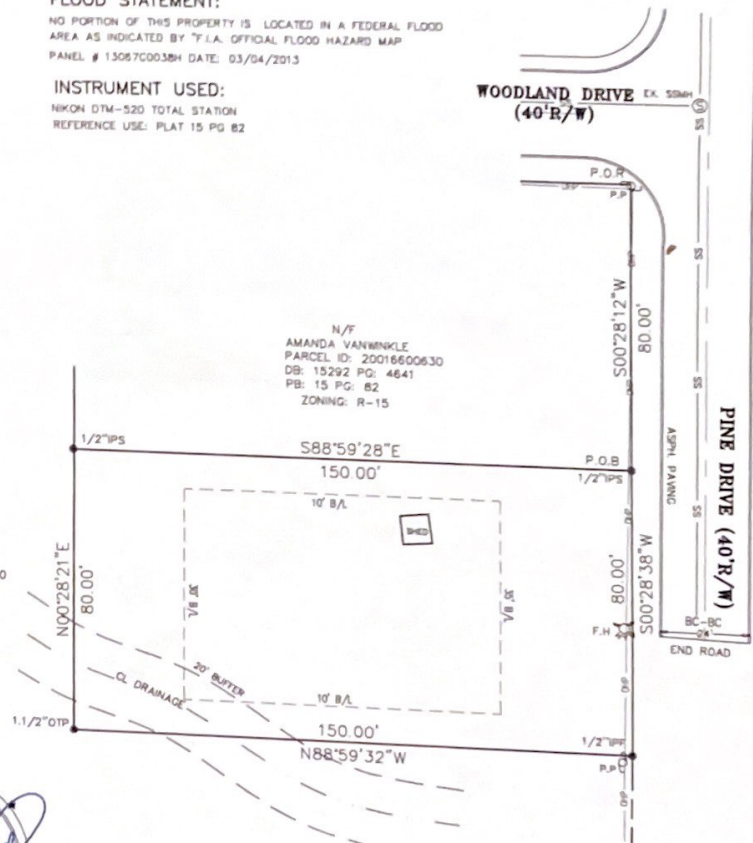


FLOOD STATEMENT:

NO PORTION OF THIS PROPERTY IS LOCATED IN A FEDERAL FLOOD AREA AS INDICATED BY F.I.A. OFFICIAL FLOOD HAZARD MAP PANEL # 15087C0038H DATE: 03/04/2013

INSTRUMENT USED:

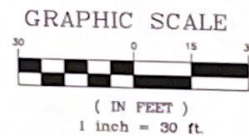
NIKON DTM-520 TOTAL STATION
REFERENCE USE: PLAT 15 PG 82



NOTE:

THE SURVEY WAS PREPARED IN CONFORMITY WITH THE TECHNICAL STANDARDS FOR PROPERTY SURVEYS IN GEORGIA AS SET FORTH IN CHAPTER 180-7 OF RULES OF THE GEORGIA BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND AS SET FORTH IN THE GEORGIA PLAT ACT O.C.G.A. 15-6-67

LOT AREA
11,999 sq. ft.
0.275 acres
ZONING R-15
VACANT LOT



**KENNESAW WOODLAND
ACRES SUBDIVISION**

BOUNDARY SURVEY OF

AMANDA VANWINKLE

PINE DR NW

KENNESAW GA. 30152

PARCEL ID: 20016600640

LAND LOT: 166 20TH DISTRICT

CITY OF KENNESAW

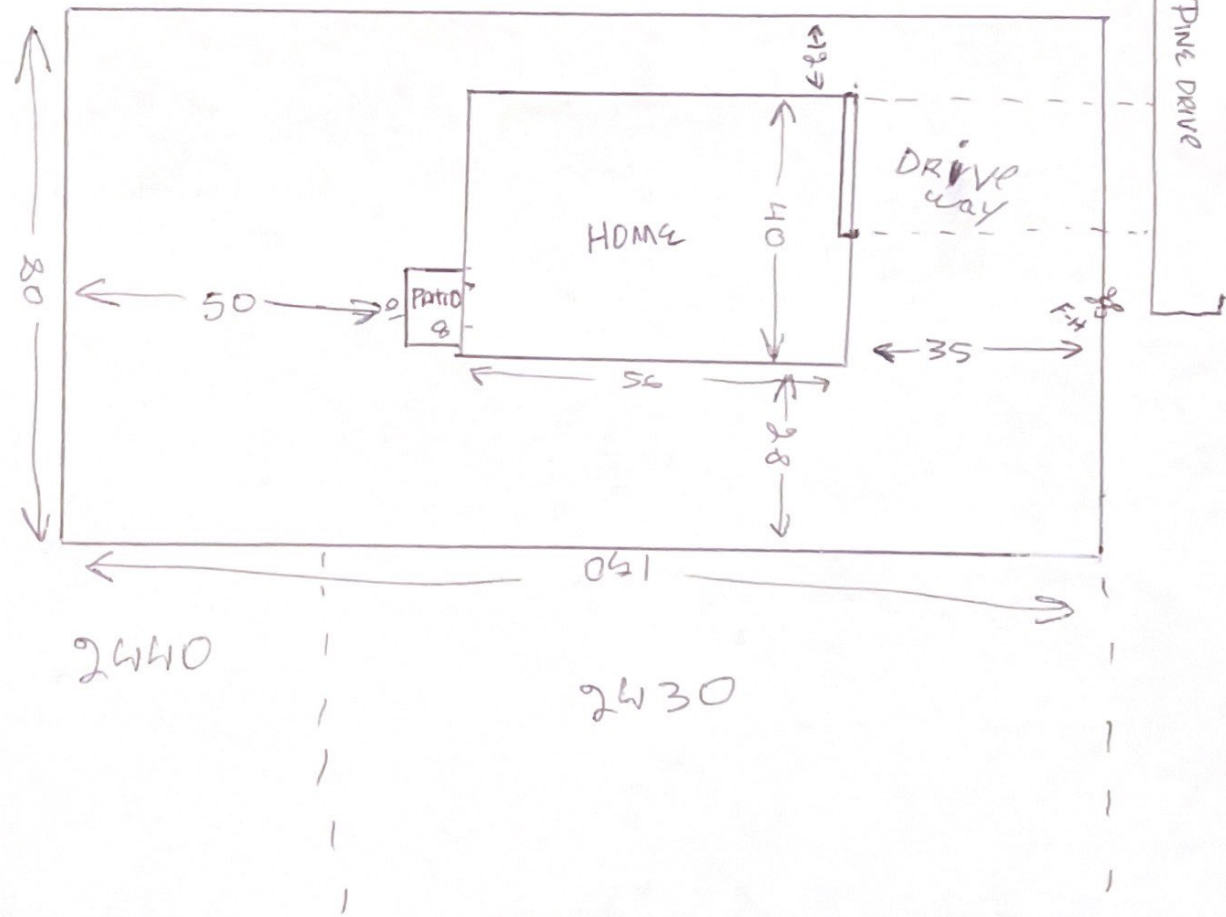
COBB COUNTY, GEORGIA

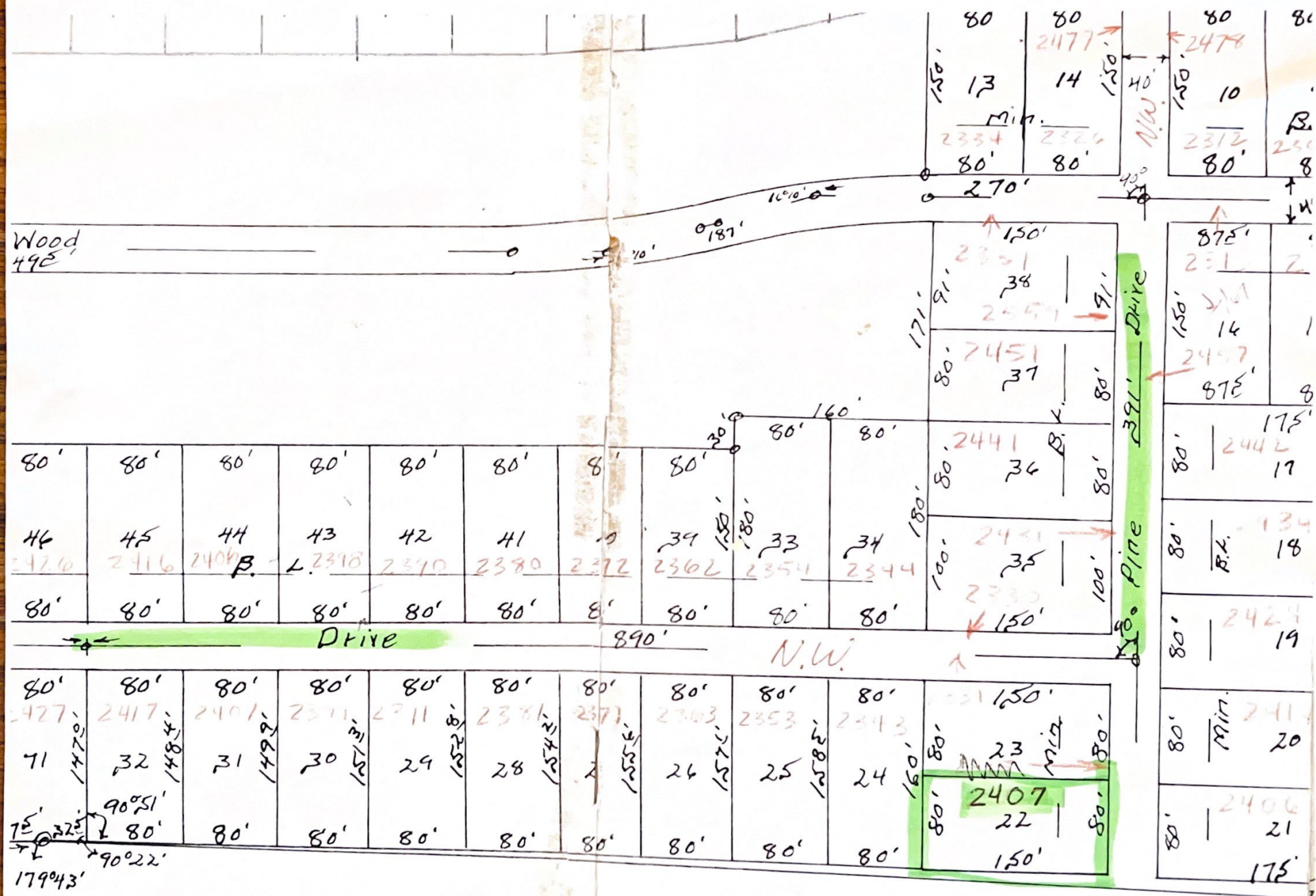
SCALE 1"=30' NOVEMBER 27 2017

JOB # 26093 B

Lot # 23

Lot # 24

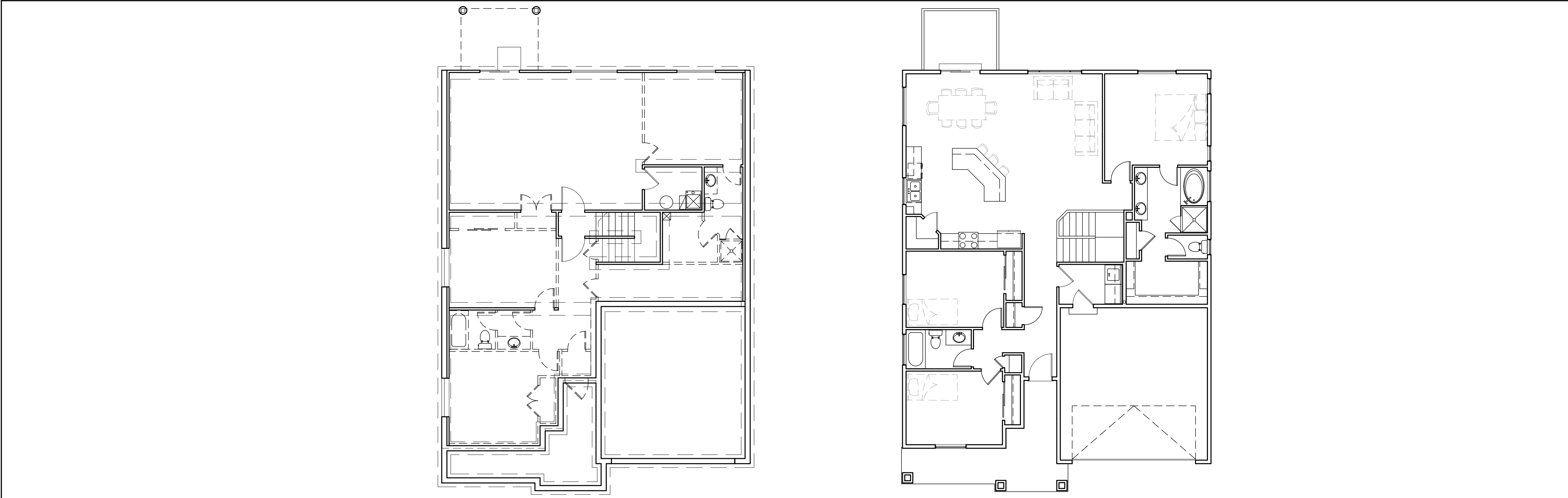




A New Residence for

Jose Gomez

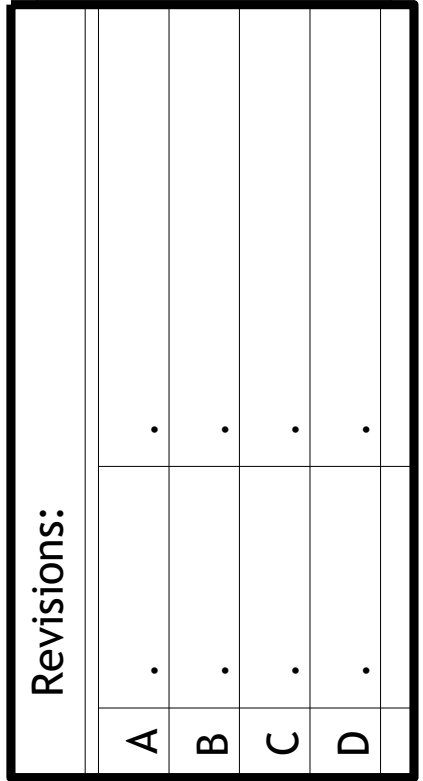
3950 N Indian Cir NW, Acworth, GA 30144



<u>ARCHITECTURAL</u>	
CVR	COVER SHEET
A0.1	SPECIFICATIONS
A1.1	FOUNDATION PLAN
A1.2	FLOOR PLAN
A2.1	ELEVATIONS
A3.1	FLOOR FRAMING PLAN
A3.2	ROOF FRAMING PLAN
A4.1	BUILDING SECTIONS
E1.1	ELECTRICAL PLAN

1552-01

SQUARE FOOTAGES:			
FLOOR	TOTAL		
BASEMENT			1552
MAIN FLOOR			1552
GARAGE			405
OVERALL			3104



Drawn by:	MRW / MDW
Rev Date:	07/03/2023
Plan Name:	R1552-01 PLAN GOMEZ
Release:	10/31/2019



SPECIFICATIONS

STRUCTURAL NOTES:

UNLESS NOTED OTHERWISE, ALL WORK SHALL CONFORM TO THE REQUIREMENTS OF THE 2018 INTERNATIONAL BUILDING CODE. IT IS THE CONTRACTOR'S RESPONSIBILITY TO VERIFY ALL EXISTING CONDITIONS AT THE JOB SITE, AND TO FULLY COORDINATE ALL DIMENSIONS AND CONDITIONS OF DETAILS WITH OTHER DISCIPLINES. ANY FIELD CONDITONS REQUIRING CONSTRUCTION THAT IS DIFFERENT FROM THAT SHOWN ON THE PLANS SHALL BE BROUGHT TO THE ATTENTION OF THE DESIGNER. ANY CONFLICTING DETAILS SHOWN IN THE DRAWINGS SHALL BE BROUGHT TO THE ATTENTION OF THE DESIGNER PRIOR TO THE CONSTRUCTION OF SAID DETAIL. DO NOT SCALE DRAWINGS. ANY QUESTIONS REGARDING THE CONSTRUCTION DOCUMENTS SHALL BE SUBMITTED TO THE DESIGNER IN THE FORM OF A WRITTEN REQUEST FOR INFORMATION.

ALL SUPPORT OF CONSTRUCTION LOADS SHALL BE THE RESPONSIBILITY OF THE CONTRACTOR. ALL SHORING AND BRACING REQUIRED FOR THE PROTECTION OF LIFE AND PROPERTY DURING THE CONSTRUCTION PROCESS SHALL BE THE RESPONSIBILITY OF THE CONTRACTOR. ALL PROCEDURES OF SOIL EXCAVATION,BACK FILL, AND SUPPORT OF ADJACENT PROPERTY DURING EARTHWORK SHALL BE THE RESPONSIBILITY OF THE GENERAL CONTRACTOR.

ALL DIMENSIONS INDICATED ON PLANS SHALL BE TO FACE OF STUDS, FACE OF CONCRETE BLOCK, FACE OF ROUGH CONCRETE, CENTERLINE OF COLUMNS,BOTTOM OF METAL DECK, AND TOP OF SLAB, UNLESS NOTED OTHERWISE. REFER TO ARCHITECTURAL DRAWINGS FOR ALL DIMENSIONS NOT INDICATED ON STRUCTURAL DRAWINGS. THE FOLLOWING DESIGN CRITERIA SHALL BE ENFORCED;

ROOF DEAD LOAD: 15 PSF.
ROOF SNOW LOAD:
Pf = 30 PSF
Ce = 1.0
I = 1.0
Ct = 1.0
WIND FORCES:
BASIC WIND SPEED: 115 MPH (3 SECOND GUST)
WIND EXPOSURE TYPE: B
RISK CATEGORY II
SDS = 0.82
SD1 = 0.45
SITE CLASS D
SEISMIC DESIGN CATEGORY D
BASIC LFRS = LIGHT FRAMED WALLS WITH SHEAR PANELS
R=6.5
W WEIGHT OF STRUCTURE:
DESIGN BASE SHEAR - 0.126W (ULTIMATE)
0.090W (SERVICE)
DESIGN PROCEDURE: EQUIVALENT LATERAL FORCE

(NOTE: SITE SPECIFIC,
ADJUST AS NEEDED)

FOUNDATIONS:

MAXIMUM ALLOWABLE SOIL PRESSURE: = 1500 PSF. PER IBC 2018 TABLE 1806.2.
ALL FOOTING DEPTHS INDICATED ON PLANS ARE MINIMUM DEPTHS. FOOTINGS MAY BE PLACED IN NEAT EXCAVATED TRENCHES. TRENCH SHALL BE APPROVED BY INSPECTOR PRIOR TO PLACEMENT OF CONCRETE. AT LOCATIONS WHERE STRUCTURAL FILL IS REQUIRED, FILL SHALL BE PLACED IN 6" LIFTS & COMPACTED AT OPTIMUM MOISTURE CONTENT. REFER TO SOILS INVESTIGATION FOR DEPTH AND EXTENT OF STRUCTURAL FILL.

CONCRETE:
ALL CONCRETE MATERIALS SHALL COMPLY WITH THE STANDARDS SPECIFIED INTHE LATEST EDITION OF THE ACI 318 BUILDING CODE.

LOCATION	SPECIAL	SLUMP	AGGREGATE	COMPRESSIVE
-	INSECT.	(MAX)	(MAX SIZE)	STRENGTH (PSI)
FOOTINGS	NO	5	1" DIA	3000 (2500 DESIGN)
STEM WALLS	NO	5	1" DIA	3000 (2500 DESIGN)
SLAB ON GRADE	NO	3-1/2"	3/4" DIA	3500(2500 DESIGN)
SLAB ON DECK	NO	3-1/2"	3/4" DIA	3500(2500 DESIGN)

ANY CONCRETE THAT FAILS TO MEET SPECIFICATIONS SHALL BE REMOVED AND REPLACED AT THE EXPENSE OF THE CONTRACTOR.

THE CONTRACTOR SHALL BE RESPONSIBLE FOR THE CONSTRUCTION, DESIGN,PLACEMENT AND REMOVAL OF ALL FORM WORK. ALL SHORING DURING PLACEMENT OF CONCRETE IS THE SOLE RESPONSIBILITY OF THE CONTRACTOR.

STRUCTURAL STEEL:

ALL STRUCTURAL STEEL COMPONENTS SHALL BE FABRICATED AND ERECTED ACCORDING TO THE LATEST EDITION OF THE AMERICAN INSTITUTE OF STEEL CONSTRUCTION "SPECIFICATIONS FOR DESIGN FABRICATION AND ERECTION OF STRUCTURAL STEEL FOR BUILDINGS", WITH " COMMENTARY", AND THE AISC "CODE OF STANDARD PRACTICE FOR STEEL BUILDINGS AND BRIDGES".

ALL STEEL SECTIONS SHALL CONFORM TO THE FOLLOWING:
WIDE FLANGE SHAPES: ASTM A572 GRADE 50 OR ASTM A992 GRADE 50.
HOLLOW STRUCTURAL SECTIONS: ASTM A500 GRADE B, Fy MIN. = 46 KSI
ANGLES, CHANNELS, PLATES & BARS: ASTM A36.

ALL WELDING SHALL BE DONE BY CERTIFIED AWS WELDERS, AND COMPLY WITH THE LATEST EDITION OF THE AWS D1.1 CODE FOR WELDING IN BUILDING CONSTRUCTION. ALL FILLET WELDS TO BE 3/16" UNLESS NOTED OTHERWISE. ALL STEEL TO STEEL BOLTED CONNECTIONS SHALL BE WITH ASTM A307, UNLESS NOTED OTHERWISE. PROVIDE EDGE DISTANCE IN ACCORDANCE TO AISC TABLEJ3.7 UNLESS NOTED OTHERWISE. ALL FIELD WELDS SHALL BE SPECIALLY INSPECTED PER IBC 2015 TABLE 1704.3. ALL TESTING AND INSPECTION REPORTS SHALL BE SENT TO THE ENGINEER FOR REVIEW. SHOP DRAWINGS SHALL BE SUBMITTED TO THE ENGINEER FOR REVIEW PRIOR TO FABRICATION. THE ENGINEER SHALL HAVE 10 BUSINESS DAYS TO REVIEW SHOP DRAWINGS.

STRUCTURAL STEEL SHALL BE SPECIALLY INSPECTED AS PER IBC 2018, TABLE1704.3

CONCRETE REINFORCING:

ALL REINFORCING BARS SHALL CONFORM TO ASTM A-615 GRADE 60, Fy=60,000 PSI MIN., UNLESS NOTED OTHERWISE. BARS SHALL BE TIED SECURE PRIOR TO PLACEMENT OF CONCRETE TO MAINTAIN PROPER PLACEMENT AFTER CONCRETE IS IN PLACE. LAP ALL BARS 40 DIAMETERS UNLESS NOTED OTHERWISE. SPLICE BARS ONLY WHERE SHOWN ON PLANS.

MAINTAIN THE FOLLOWING CONCRETE COVERAGES FOR CONCRETE REINFORCING:

UNFORMED SURFACES IN CONTACT WITH EARTH.....3"
FORMED SURFACES IN CONTACT WITH EARTH.....2"
FORMED SURFACES EXPOSED TO OUTSIDE WEATHER.....2"
SLABS AND WALLS NOT EXPOSED TO WEATHER.....1 ½"
CLEAR DISTANCE BETWEEN BARS.....2" U.N.O.

LAMINATED VENEER LUMBER:

ALL LAMINATED VENEER LUMBER SHALL CONFORM TO THE SPECIFICATIONS OF ILEVEL CORPORATION FOR VENEER LUMBER, OR ENGINEER APPROVED EQUIVALENT. DESIGN VALUES SHALL MEET OR EXCEED THOSE PUBLISHED VALUES IN THE ILEVEL PRODUCT GUIDE, LATEST EDITION. A COMPLETE SET OF STRUCTURAL SHOP DRAWINGS, INDICATING MEMBERS AND PLACEMENT SHALL BE SUBMITTED TO THE ENGINEER PRIOR TO THE FABRICATION OF THE MEMBERS. THE ENGINEER SHALL HAVE 10 BUSINESS DAYS TO REVIEW SHOP DRAWINGS.

PLYWOOD WEB JOIST:

ALL WOOD I-JOIST SHALL CONFORM TO THE SPECIFICATIONS OF ILEVEL CORPORATION FOR TJ JOISTS, OR ENGINEER APPROVED EQUAL. DESIGN VALUES SHALL MEET OR EXCEED THOSE PUBLISHED VALUES IN THE ILEVEL TJ JOIST PRODUCT GUIDE, LATEST EDITION. A COMPLETE SET OF STRUCTURAL SHOP DRAWINGS, INDICATING MEMBERS AND PLACEMENT SHALL BE SUBMITTED TO THE ENGINEER PRIOR TO THE FABRICATION OF THE JOISTS. THE ENGINEER SHALL HAVE 10 BUSINESS DAYS TO REVIEW SHOP DRAWINGS.

SHEATHING:

SHEATHING SHALL BE A.P.A. RATED, SEE PLAN FOR SPAN RATING AND THICKNESS.
SHEATHING INSTALLATION:
ROOF AND FLOOR SHEATHING SHALL BE LAID WITH THE FACE GRAIN PERPENDICULAR TO THE FRAMING MEMBERS U.N.O. AND END JOINTS SHALL BE STAGGERED. WALL SHEATHING MAY BE APPLIED HORIZONTALLY OR VERTICALLY.
ALL NAILS SHALL BE COMMON WIRE NAILS U.N.O. EQUIVALENT PNEUMATIC DRIVEN NAILS MAY BE USED IF FASTENER MANUFACTURER HAS CURRENT I.C.C. APPROVAL. FASTENERS TO BE USED SHALL BE EQUIVALENT IN LATERAL AND WITHDRAWAL STRENGTH TO THE SIZE COMMON NAIL SPECIFIED.

ROOF SHEATHING:

EDGE BLOCKING OF UNSUPPORTED EDGES OF SHEATHING AS NOTED ON PLANS. PLY CLIPS OR APPROVED EQUAL CONNECTOR SHALL BE INSTALLED AT MIDSPAN BETWEEN EACH SUPPORT WHEN RAFTER SPACING EXCEEDS 16" AND EDGE BLOCKING IS NOT SPECIFIED.

TYPICAL NAILING SHALL BE 8d @ 6" O.C. AT SUPPORTED EDGES AND OVER SHEARWALLS AND 8d AT 12" O.C. AT INTERMEDIATE SUPPORTS, U.N.O.

FLOOR SHEATHING:

EDGE BLOCKING OF UNSUPPORTED EDGES OF SHEATHING AS NOTED ON PLANS.

TYPICAL NAILING SHALL BE 10d @ 6" O.C. ALL SUPPORTED EDGES AND OVER SHEAR WALLS, AND 10d @ 12" O.C. ALL INTERMEDIATE SUPPORTS U.N.O. USE RING SHANK NAILS.

ALL FLOOR SHEATHING SHALL BE GLUED TO JOISTS. THE FIELD-GLUED FLOOR SYSTEM SHALL BE INSTALLED ACCORDING TO THE RECOMMENDATION OF THE AMERICAN PLYWOOD ASSOCIATION. GLUE SHALL BE APPLIED TO THE JOISTS AND TO THE GROOVE IN THE EDGE OF THE T & G PANELS. GLUE SHALL MEET THE REQUIREMENTS OF THE AMERICAN PLYWOOD ASSOCIATION ADHESIVE SPEC. AFG-D1 AND SHALL BE APPLIED AS DIRECTED BY THE GLUE MANUFACTURER. GLUE MAY BE APPLIED MANUALLY OR WITH PNEUMATIC OF ELECTRIC EQUIPMENT.

STEEL FASTENERS/ANCHOR BOLTS:

ALL STEEL FASTENERS AND ANCHOR BOLTS IN CONTACT WITH PRESERVATIVE TREATED WOOD SHALL BE GALVANIZED STEEL OR STAINLESS STEEL IN ACCORDANCE WITH IBC 2304.9.5.

ROUGH CARPENTRY:

FRAMING LUMBER SHALL MEET THE FOLLOWING MINIMUM STANDARD U.N.O.
(USE) (SPECIES) (GRADE)
SILL PLATES 2 x 4 D.F./H.F. STANDARD OR BETTER.
2 x 6, 2 x 8 D.F./H.F. NO. 2 OR BETTER.
ALL SILL PLATES IN CONTACT WITH CONCRETE OR MASONRY, SHALL BE PRESSURE TREATED OR CALIFORNIA REDWOOD.

HORIZONTAL FRAMING LUMBER: (UNO)
4x4 AND SMALLER D.F./H.F. NO. 2
2x ROOF JOISTS & RAFTERS D.F./H.F. NO. 2
2x FLOOR JOISTS D.F./H.F. NO. 2
3x LEDGERS D.F./H.F. NO. 2
4x HEADERS & BEAMS D.F./H.F. NO. 2
6x6 & LARGER BEAMS D.F./H.F. NO. 2

VERTICAL FRAMING LUMBER: (U.N.O.)
ALL STUDS D.F./H.F. STUD
ALL POSTS D.F./H.F. NO. 2
ALL OTHER LUMBER U.N.O D.F./H.F. NO. 2
PROVIDE A MINIMUM OF (2) STUDS UNDER ALL BEAM BEARING LOCATIONS UNO. PROVIDE A MINIMUM OF (3) STUDS UNDER ALL GIRDER TRUSS BEARING LOCATIONS UNO. WHERE POSTS OR MULTIPLE STUDS UNDER BEAMS OR HEADERS ARE IDENTIFIED ON DRAWINGS, THOSE POSTS OR MULTIPLE STUDS SHALL BE CARRIED TO THE FOUNDATION. BLOCK JOISTS AT ALL SUPPORTS. DOUBLE JOISTS UNDER PARALLEL PARTITIONS. BLOCK UNDER PERPENDICULAR PARTITIONS AT 32" O.C.

JOISTS HANGERS AND OTHER METAL FRAMING ACCESSORIES ARE REFERRED TO ON PLANS BY PARTICULAR TYPE AS MANUFACTURED BY SIMPSON COMPANY, SAN LEANDRO CALIFORNIA. ACCESSORIES OF OTHER MANUFACTURER WITH EQUIVALENT LOAD CARRYING CHARACTERISTICS MAY BE USED, WHEN APPROVED BY ENGINEER.

BOLTS: HOLES IN WOOD 1/16" OVERSIZE MAX. USE WASHERS AGAINST WOOD. RETIGHTEN ALL BOLTS BEFORE CLOSING IN. PRE-DRILL HOLES FOR LAG BOLTS AND TURN BOLTS INTO HOLES, DO NOT DRIVE-IN. FIRE STOPPING, BACKING FOR INTERIOR FINISHES, NON-BEARING WALLS AND OTHER NON-STRUCTURAL FRAMING IS NOT NECESSARILY SHOWN ON THE STRUCTURAL DRAWINGS.
SEE FASTENING SCHEDULE (U.N.O.) PER IBC 2018 TABLE 2304.9.1.

PREFABRICATED WOOD TRUSSES:

ALL LUMBER SHALL BE DOUGLAS FIR OR HEM FIR.
FLOOR TRUSSES SHALL BE DESIGNED IN ACCORDANCE WITH THE FOLLOWING STANDARDS: NATIONAL DESIGN SPECS.
AMERICAN INSTITUTE OF TIMBER CONSTRUCTION W.C.L.A. RULE NO. 16.
DESIGN SPECS FOR LT. MTL. PLATE CONNECTED WOOD TRUSSES BY THE TRUSS PLATE INSTITUTE.
CAMBER TRUSSES FOR 1 1/2 TIMES THE DEAD LOAD DEFLECTION.

TRUSSES SHALL BE DESIGNED FOR THE FOLLOWING MIN. LOADING: ROOF TRUSSES:
TOP CHORD DL = 10 psf
SL = 30 psf
BTM. CHORD DL = 5 psf
LL = 10 psf (NOT TO BE APPLIED AT THE SAME TIME AS TOP CHORDLL)

MAXIMUM DEFLECTION OF TRUSSES SHALL BE (DEAD + LIVE).
ROOF - L/360

WEB MEMBERS MAY NOT BE SHOWN ON DRAWINGS. MANUFACTURER TO DETERMINE WEB MEMBER CONFIGURATION AND TRUSS CONNECTION. NO TRUSS MAY BE ALTERED OR MODIFIED IN THE FIELD WITHOUT THE WRITTEN APPROVAL FROM THE ENGINEER. A COMPLETE SET OF SHOP DRAWINGS, ICBO REPORTS AND CALCULATIONS SHALL BE SUBMITTED TO THE ENGINEER FOR REVIEW PRIOR TO THE FABRICATION OF ANY MEMBERS. SUCH CALCULATIONS SHALL BE PREPARED UNDER THE DIRECTION OF A LICENSED ENGINEER IN THE STATE IN WHICH THE BUILDING IS TO BE BUILT.

GENERAL NOTES:

- LOW FLUSH TOILETS REQUIRED MAXIMUM 1.6 GALLONS/ FLUSH.
- MAXIMUM FLOW RATE OF SHOWER HEADS IS 2.5 G.P.M.
- 2018 IBC CODE TO BE UTILIZED, PER SPECIFICATIONS.
- HB = FREEZELESS, BACKFLOW PREVENTION HOSE BIBB.
- FLUE AND EXHAUST VENTS WILL TERMINATE 4'-0" BELOW OR 4'-0" HORIZ. AND AT LEAST 1' ABOVE A DOOR OR OPERABLE WINDOW OR GRAVITY AIR INLET
- EMERGENCY FLOOR DRAINS REQUIRE A TRAP SEAL PRIMER OR DEEP SEAL TRAP
- CLOTHES DRYERS SHALL BE VENTED TO EXTERIOR, DUCTS TO BE METAL WITH SMOOTH INTERIOR SURFACE, EQUIPPED WITH BACK-DRAFT DAMPERS, TERMINATE AT EXTERIOR OF BUILDING. NOT TO BE INSTALLED WITH SHEET METAL SCREWS. PROVIDE POWER VENT IF DUCT LENGTH IS OVER 14'-0" (2) 90 DEGREE ELBOWS MAX. WITH 4'-0" DUCT MIN. MAXIMUM DRYER VENT LENGTH TO BE 35'-0" AND SEALED AND SUPPORTED EVERY 12' IN LENGTH.
- ATTIC ACCESS TO BE 22" X 30" FINISH MIN. AND NOT LOCATED ABOVE A SHELF IN CLOSETS, 30"HEADROOM REQ. ABOVE ACCESS, 1 HOUR FIRE RESISTANT CONSTRUCTION AND LATCH IN GARAGES. PER IRC R807.1
- ALL CASED OPENINGS SHALL HAVE SAME HEIGHT AS DOOR CASINGS HEIGHT, U.N.O.
- ALL EXTERIOR WALLS TO BE 2X6 STUD @ 16" O.C, ALL INTERIOR TO BE 2X4 STUD, U.N.O.
- LOCATE SINGLE TOWEL BARS @ 64" A.F.F.
- (1) ROD/ (1) SHELF, CLOSET SHELF @ 72" A.F.F.
- (2) RODS/ (2) SHELVES, CLOSET SHELVES @ 42" & 84" A.F.F.
- RAIL @ 36" A.F.F. OR ABOVE STAIR TREAD, PROVIDE 4" MAX. SPACE BETWEEN BALUSTERS.
- BALCONY RAIL @ 42" A.F.F, PROVIDE 4" MAX. SPACE BETWEEN BALUSTERS.
- SEE SITEPLAN AND ELEVATION NOTES FOR GRADING SPECIFICATIONS, IF NEEDED
- PROVIDE HEAT/ CHECK VALVES @ INLET & OUTLET OF WATER HEATER
- WINDOW WELLS W/ FIXED LADDERS TO COMPLY WITH IRC R310.2
- EGRESS WINDOWS DEEPER THAN 44" REQUIRE A LADDER, CLEAR DIMENSIONS TO BE 9 sq. ft. MIN.(FULL OPEN) AND 36" IN SMALLEST DIRECTION PER IRC R310.2
- EGRESS RESCUE WINDOWS TO BE PROVIDED IN ALL BEDROOMS, MAX OF 44" A.F.F TO OPENING, AND MIN. OF (1) IN THE BASEMENT. PROVIDE MIN. WIDTH OF 20", MIN. HEIGHT OF 24", MIN. NET CLEAR OF 5.7 SQ FT (5.0 SQ FT FOR GROUND FLOOR).
- GLAZING TO BE TEMPERED IF : a) WITHIN TUB/SHOWER ENCLOSURES, b) SILL WITHIN 60" VERTICALLY OF TUB/SHOWER DRAIN, c) CONTAINED IN OR USED AS A DOOR, d) WITHIN AN ARC OF 24" OF EITHER VERTICAL EDGE OF A DOOR, e) SILL LESS THAN 18" A.F.F. f) CONTAINED IN OR USED AS A RAILING,SEE FLOOR PLANS.
- WATER RESISTANT GYP. BD. NOT TO BE USED OVER VAPOR BARRIERS & CLG.
- ALL SHOWER ACCESS OPENINGS TO HAVE A CLEAR AND UNOBSTRUCTED FINISHED WIDTH OF NOT LESS THAN 22" PER IRC P2708.1.1.
- PROVIDE 1 HR. SEPERATION BETWEEN GARAGE AND LIVING SPACES. 5/8" TYPE X GYP WALLS, CEILING & BEAMS. (1) LAYER 5/8" TYPE "X" ON CEILING WHEN LIVING SPACE IS ABOVE. SEE 2018 IBC.
- DOORS FROM DWELLING TO GARAGE AREAS TO BE 1 3/8" SOLID CORE WOOD OR 20 MIN. RATED METAL W/ SELF CLOSURE, SEE FLOOR PLANS FOR LOCATIONS
- MIN. 36" X 36" LANDING TO BE PROVIDED AT ; a) ALL EXTERIOR DOORS (EXCEPT GARAGE) AT TOP OF STEPS, b) BOTTOM OF ALL INTERIOR STAIRWAYS, c) TOP OF INTERIOR STAIRWAYS UNLESS DOOR DOES NOT SWING OVER STAIRS
- HANDRAILS WILL BE PROVIDED WHERE THERE ARE 3 OR MORE RISERS AND WILL COMPLY WITH IRC 315.1& 315.2 - 1 1/4" TO 2 5/8" GRIPPABLE SURFACE @ HANDRAIL.
- PROVIDE PRESSURE RELIEF VALVE ON WATER HEATER.
- SEISMIC TIE DOWNS TO BE PROVIDED AT WATER HEATERS. LOCATE @ TOP 1/3 & BTM 1/3.
- 30" MIN. CLEARANCE TO BE PROVIDED IN FRONT OF ALL WATER HEATERS
- OUTSIDE COMBUSTION AIR TO BE PROVIDED FOR ALL WATER HEATERS & FURNACE
- PROVIDE 30" CLEARANCE IN FRONT OF FURNACE FOR SERVICING
- FUEL FIRED APPLIANCES @ GARAGE TO BE 18" A.F.F.
- MIN. 30" CLEARANCE ABOVE COOKTOPS TO COMBUSTIBLES
- ALL PLUMBING VENTS THROUGH ROOF TO BE 2" PIPE MIN. ALL PENETRATION THROUGH ROOF SHALL BE 5'-0" MIN. FROM ANY PARTY WALL AND SHALL BE 2'-0" ABOVE OR 10'-0" AWAY FROM ALL EXTERIOR AIR INTAKE OPENINGS AND AT LEAST 3'-0" FROM PROPERTY LINE
- PROVIDE EXPANSION TANK @ WATER HEATER PER IRC P2903.4
- COMBUSTION AIR IS TO BE TAKEN FROM OUTSIDE. PROVIDE (2) COMBUSTION AIR DUCTS (1 COMB, 1 EXH) WITH EXTERIOR COVERS OF 1/4" SCREEN, TERMINATE ONE DUCT WITHIN 12" OF CLG. AND THE OTHER WITHIN 12" A.F.F.
- MECHANICAL EXHAUST EQUIPMENT TO PROVIDE 5 AIR CHANGES PER HOUR MIN. AS PER IRC R303.1.1.
- MAINTAIN A 1" AIR SPACE BETWEEN ATTIC INSULATION & ROOF SHEATHING AT ALL ROOF RAFTER FRAMING AREAS, 1" BAFFLES AT PERIMETER
- THIS STRUCTURE SHALL BE CONSTRUCTED IN ACCORDANCE WITH ALL CITY AND STATE BUILDING CODES, AMENDMENTS AND ORDINANCES AS VERIFIED BY BUILDER
- INSULATION MINIMUMS: WALL EXTERIOR R-21, CEILING R-49, FLOOR R-30, BASEMENT WALLS R-15, UNO, REFER TO PASSING RES CHECK FOR ALTERNATES.
- #4 GRADE REBAR @ 12" O.C. BOTH WAYS FOR PORCH CAP, UNO
- PROVIDE 120"F MAX. ANTI-SCALD SHOWER VALVE ON ALL SHOWER AND TUB SHOWER COMBOS PER IRC P2708.4 AND P2713.3.
- PROVIDE BRACING @ ALL SHELVES EVERY 4'-0".
- ALL FOOTINGS TO BE 30" BELOW FROST LINE, MINIMUM.
- MUD SILL PLATES TO BE MADE OF REDWOOD OR PRESSURE TREATED WOOD.
- FLOOR SHALL BE BLOCKED PERP. TO THE FLOOR JOISTS. BLOCKING TO BE FULL DEPTH WITHIN FIRST TWO JOIST SPACES OF THE FOUNDATION WALL, W/ 2X4 FLAT BLOCKING ELSEWHERE (R404.1 #4)
- MECH ROOM TO BE FRAMED AND INSULATED W/ VAPOR BARRIER, PROVIDE 2868 SOLID SEALED DOOR W/ THRESHOLD.
- ELECTRICAL BOXES IN GARAGE TO BE 2 HR RATED AND GFCI. ONE OUTLET REQUIRED PER GARAGE STALL SPACE
- METAL FLASHING REQUIRED FOR MASONRY VENEER REQUIRED FROM FOUNDATION UP THE FIRST THREE COURSES, WITH 3/16" WEEP HOLES @ 33" O.C, FLASHING TO EXTEND BEYOND FOUNDATION EDGE 1/2"
- ARC-FAULT CIRCUIT INTERRUPTERS ARE REQUIRED ON ALL BRANCH CIRCUITS THAT SUPPLY 125 VOLT, SINGLE PHASE, 15-20 AMP RECPT OUTLETS IN BEDROOMS.
- CEMENT, FIBER-CEMENT AND GLASS MATT GYPSUM BACKERS SHALL BE USED FOR WALL TILE IN TUB AND SHOWER AREAS AND WALL PANELS IN SHOWER AREAS.
- ALL BACKFILLED AREAS TO BE PROPERLY COMPACTED PRIOR TO OCCUPANCY
- SHOWER PAN TO BE PROVIDED PER IRC P2709.
- 90% EFFICIENCY FURNACE STANDARD, UNLESS OTHERWISE SPECIFIED
- WATER HEATER TO BE 40 GALLON CAPACITY MINIMUM, UNLESS OTHERWISE SPECIFIED
- BATHROOM EXHAUST FANS ARE REQUIRED TO VENT TO THE EXTERIOR OF HOME.
- PLUMBING FIXTURES TO HAVE MINIMUM REQUIRED CLEARANCES PER IRC R307 AND P2705.1.
- A FLOOR DRAIN OR STEEL PAN HAVING A MIN THICKNESS OF 24 GAUGE, OR OTHER PANS APPROVED FOR SUCH USE IS REQUIRED FOR THE WATER HEATER PER IRC P2801.6.



LedgeStone
HOME DESIGN

www.ledgestonedesign.com

9363 S GRAND TETON DR.
WEST JORDAN, UT 84088

CUSTOM NEW HOME
& REMODELING
DESIGN

801.897.5249

info@ledgestonedesign.com

Revisions:				
	A	B	C	D

RI552-01 PLAN	3950 N Indian Cir NW Acworth, GA 30144	SPECIFICATIONS
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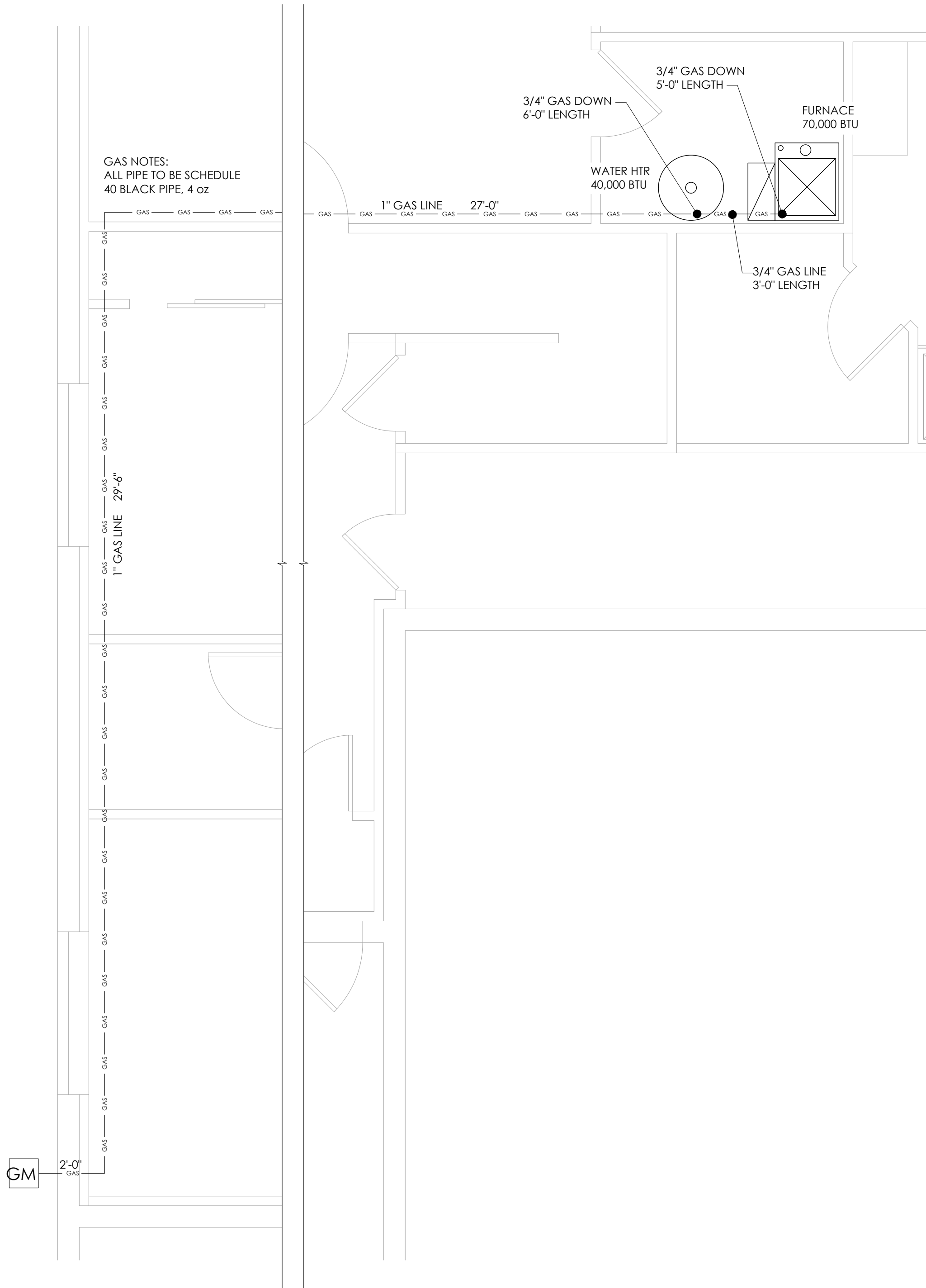
Drawn by: MRW / MDW
Rev Date: 07/03/2023
Plan Name: R1552-01 PLAN GOMEZ
Release: 10/31/2019

A0.1

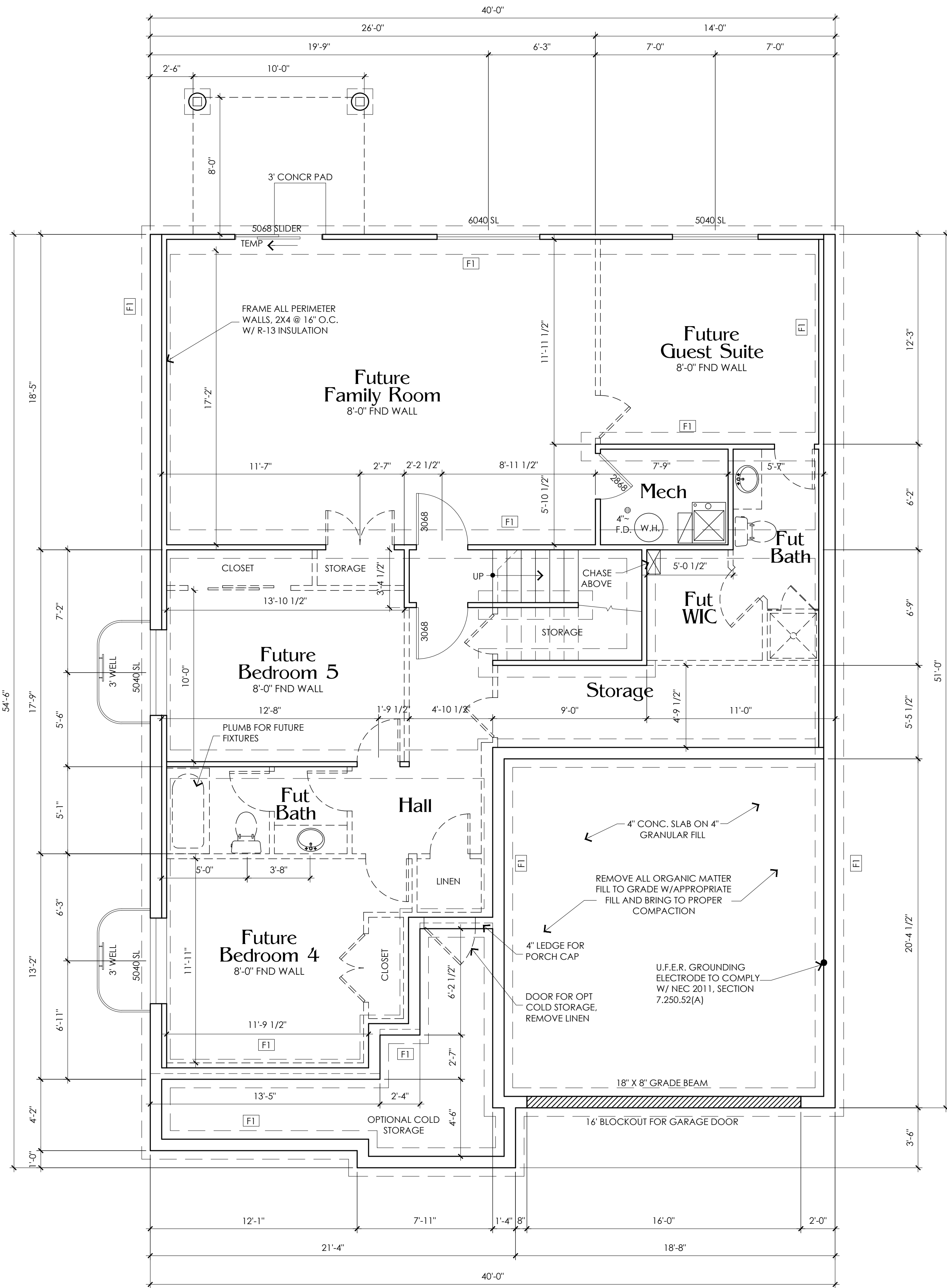
PLUMBING NOTE:
1. BACK WATER VALVE TO BE INSTALLED TO PROTECT BASEMENT PLUMBING FIXTURES WHERE THE FLOOD RIM OF THE FIXTURES ARE BELOW THE ELEVATION OF THE MANHOLE COVER OF THE NEXT UPSTREAM MANHOLE COVER IN THE PUBLIC SEWER.

- ENERGY NOTE:
1. ALL SUPPLY AND RETURN DUCTING IN UNCONDITIONED SPACES TO BE INSULATED TO AN R-8 RATING.
 2. AIR LEAKAGE COMPLIANCE IS REQUIRED PER IECC SECTION R402.4, G.C. TO PROVIDE A PASSING BLOWER DOOR TEST, WITH CERTIFICATION, AS OUTLINED IN R402.4.1.2 TESTING TABLE.
 3. A PASSING DUCT BLAST TEST IS REQUIRED FOR THE DUCT SYSTEM IN THE ATTIC SPACE.

- SITE NOTES:
1. CONCRETE WASHOUT REQUIRED AT SITE. ALL OTHER CONSTRUCTION LIQUIDS AND DEBRIS TO BE DISPOSED OF PER THE UTAH STATE CLEAN WATER ACT.
 2. FOOTING EXCAVATIONS SHALL BE INSPECTED AND APPROVED IN WRITING BY A QUALIFIED GEOTECHNICAL ENGINEER PRIOR TO CONCRETE PLACEMENT.



GAS LINE DIAGRAM
SCALE: N.T.S.



BASEMENT PLAN
SCALE: 1/4"=1'-0"



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& REMODELING
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Revisions:

A	.
B	.
C	.
D	.

R1552-01 PLAN

3950 N Indian Cir NW
Acworth, GA 30144

BASEMENT PLAN

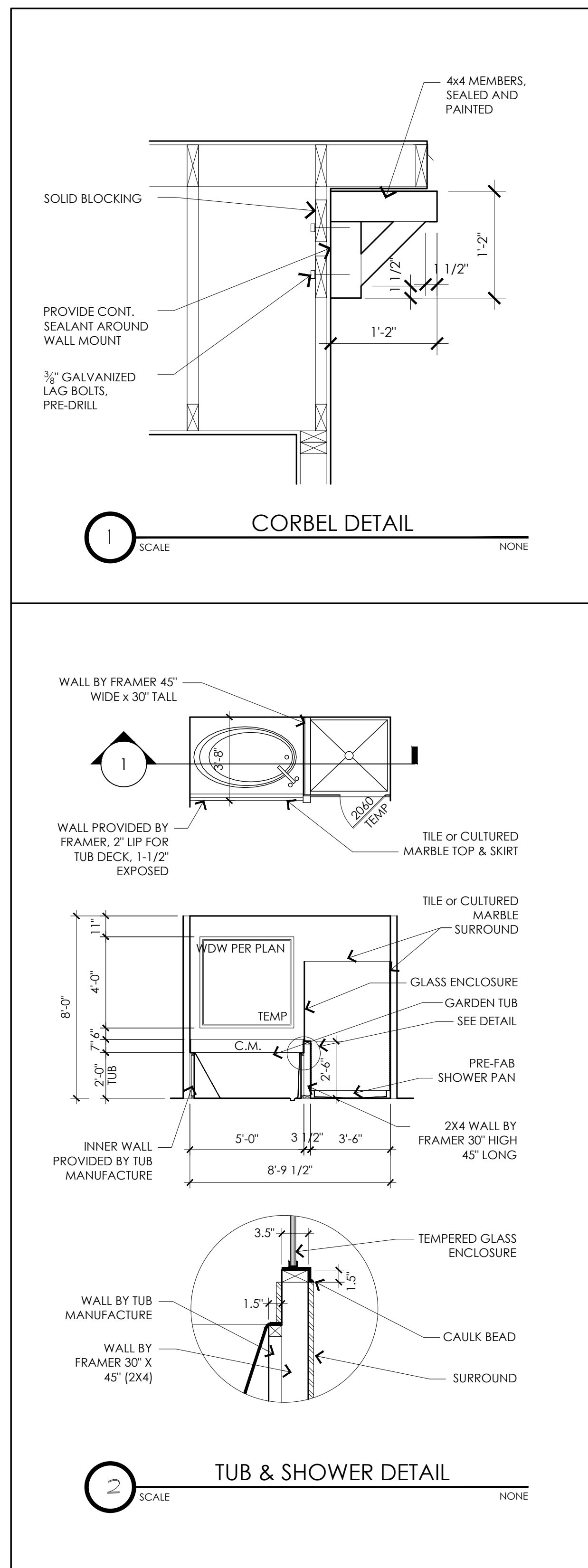
Drawn by:
MRW / MDW

Rev Date:
07/03/2023

Plan Name:
R1552-01 PLAN
GOMEZ

Release:
10/31/2019

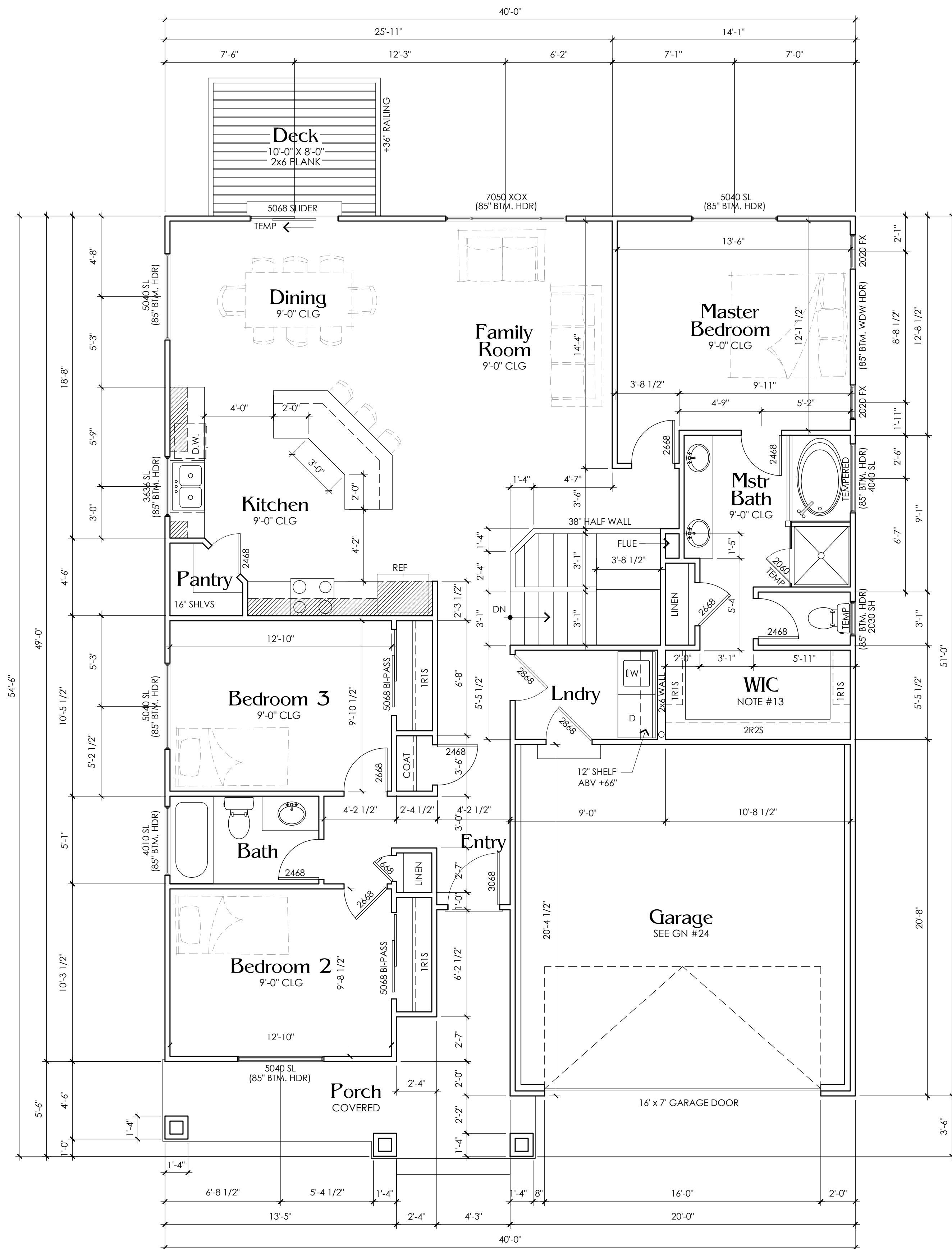
A1.1



NOTE : ALL DIMENSIONS ARE FROM FACE OF STUD TO FACE OF STUD. ALL STUDS ARE 3 1/2" UNLESS NOTED. ALL DIMENSIONS PRESENTED HERE ARE FRAME DIMENSIONS ONLY - SEE SHT. 1.1 FOR FOUNDATION FOOTPRINT.

REVIEW ALL WINDOW HDR HEIGHTS PER PLATE HT. AND VERIFY W/ ELEVATIONS AND CORNICE DETAILS

NOTE:
 ERRORS AND OMISSIONS WHICH MAY OCCUR IN THE CONTRACT DOCUMENTS SHALL BE BROUGHT TO THE ATTENTION OF THE DESIGNER. IN WRITING, AND WRITTEN INSTRUCTION SHALL BE OBTAINED PRIOR TO PROCEEDING WITH CONSTRUCTION. THE CONTRACTOR SHALL BE HELD RESPONSIBLE FOR ANY ERRORS, DISCREPANCIES OR OMISSIONS FOR WHICH THE CONTRACTOR FAILED TO NOTIFY THE DESIGNER PRIOR TO CONSTRUCTION AND/OR FABRICATION OF THE WORK.



MAIN FLOOR PLAN

SCALE: $1/4"=1'-0"$



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A	.
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R1552-01 PLAN

3950 N Indian Cir NW
Acworth, GA 30144

FLOOR PLAN

Drawn by:

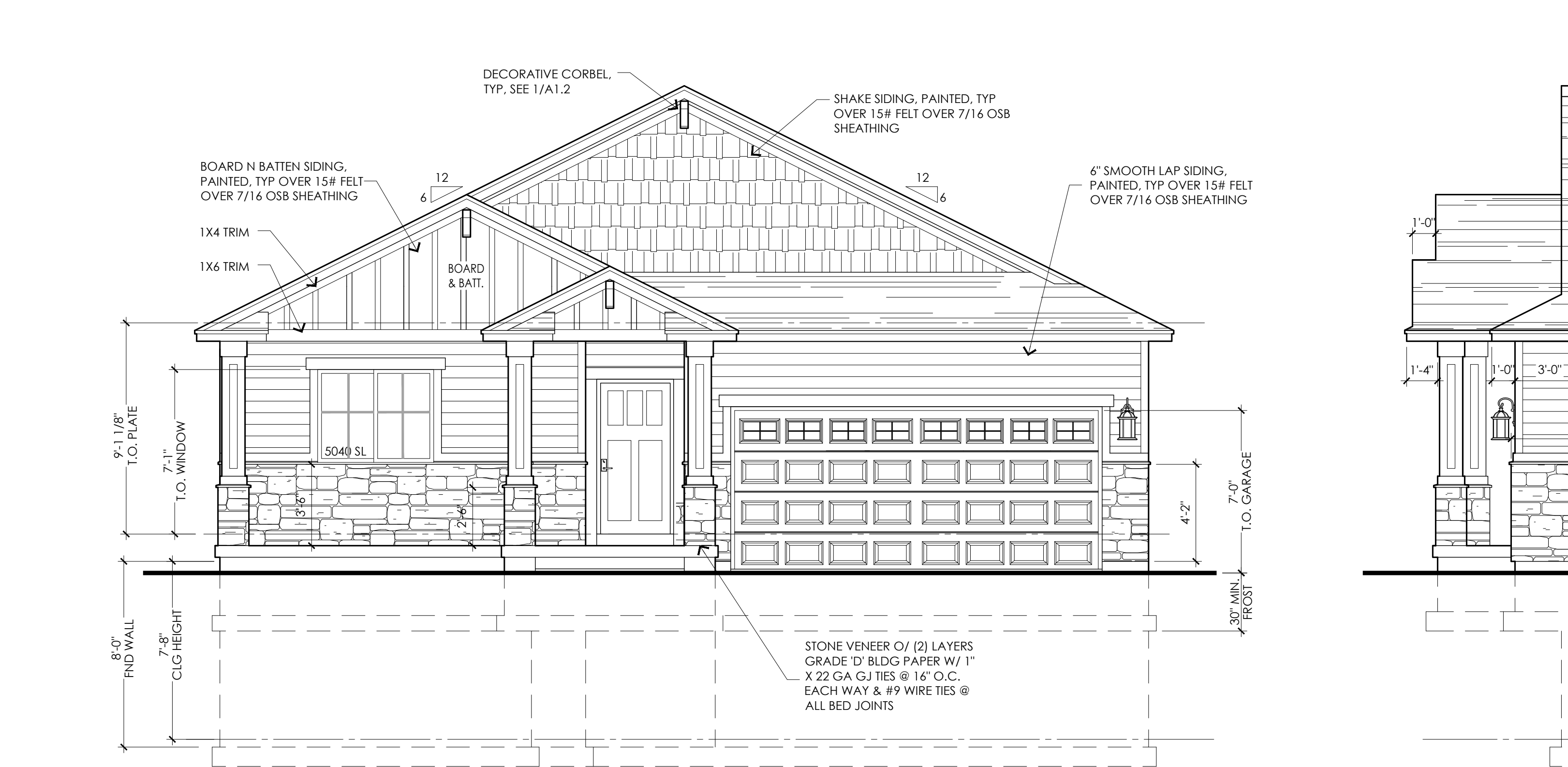
MRW / MDW

Rev Date:

Plan Name:
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GOMEZ

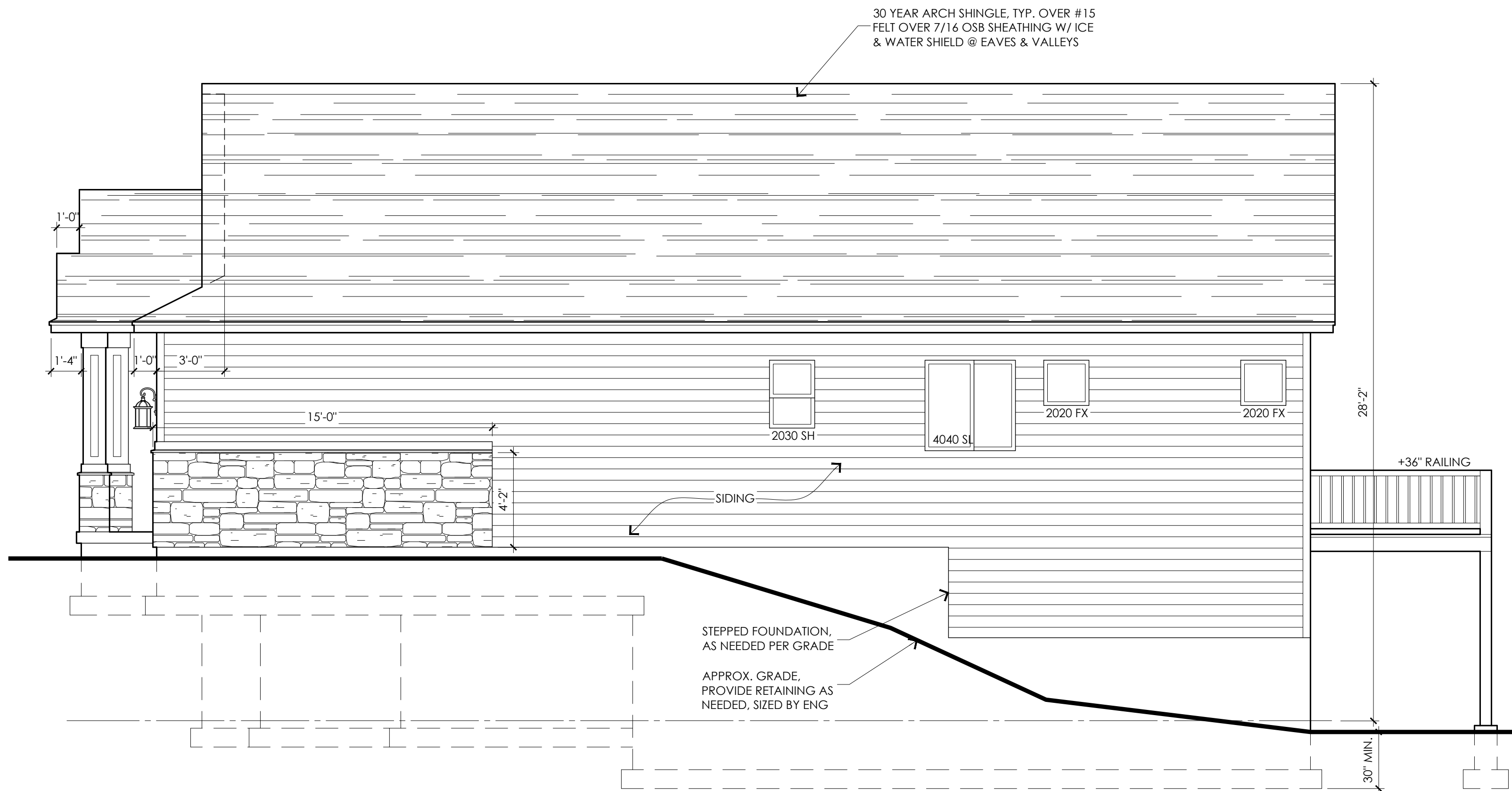
Release:
10/31/2019

A1.2



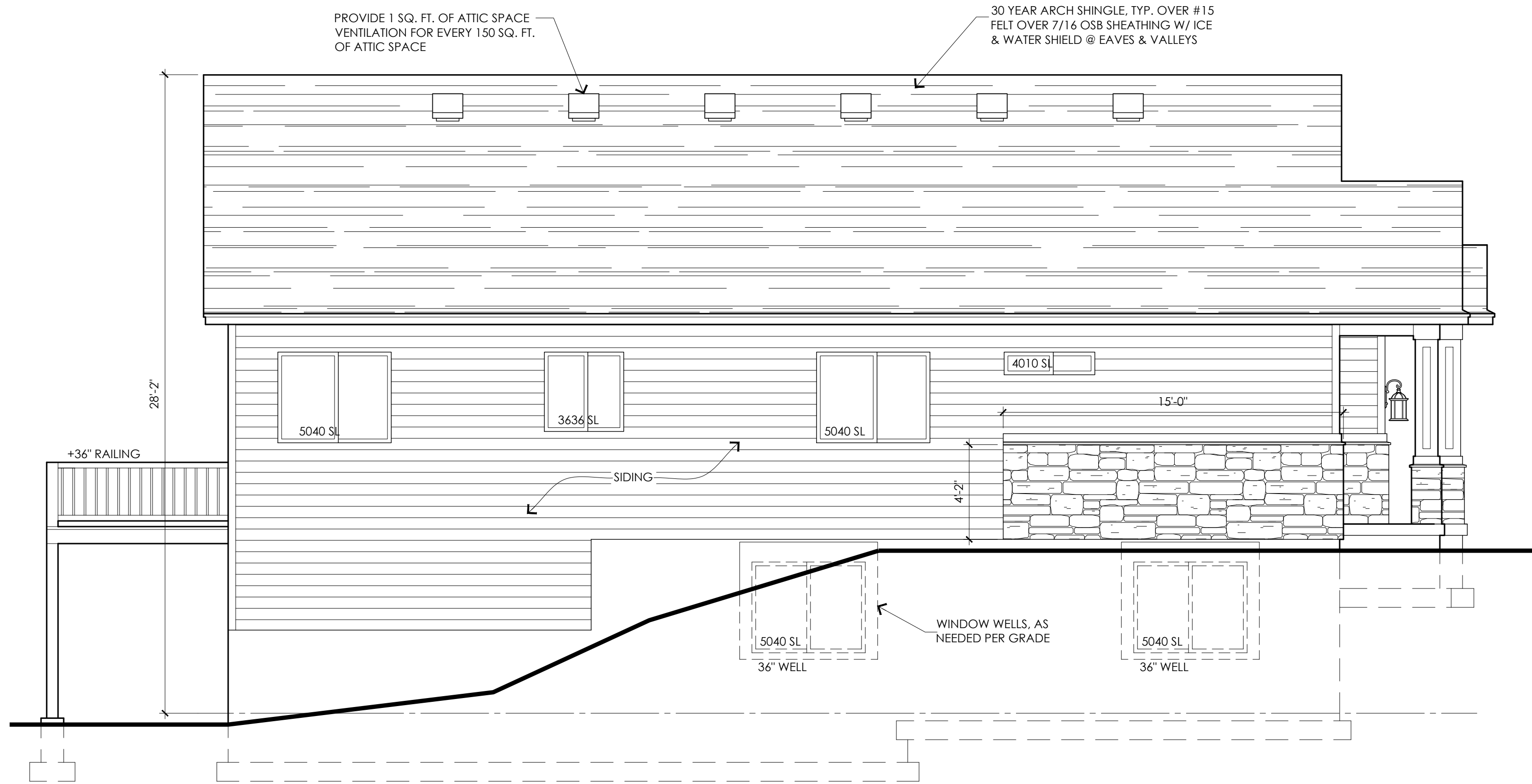
FRONT ELEVATION

SCALE: 1/4"=1'-0"



RIGHT ELEVATION

SCALE: 1/4"=1'-0"



LEFT ELEVATION

SCALE: 1/4"=1'-0"



REAR ELEVATION

SCALE: 1/4"=1'-0"



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Revisions:

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R1552-01 PLAN

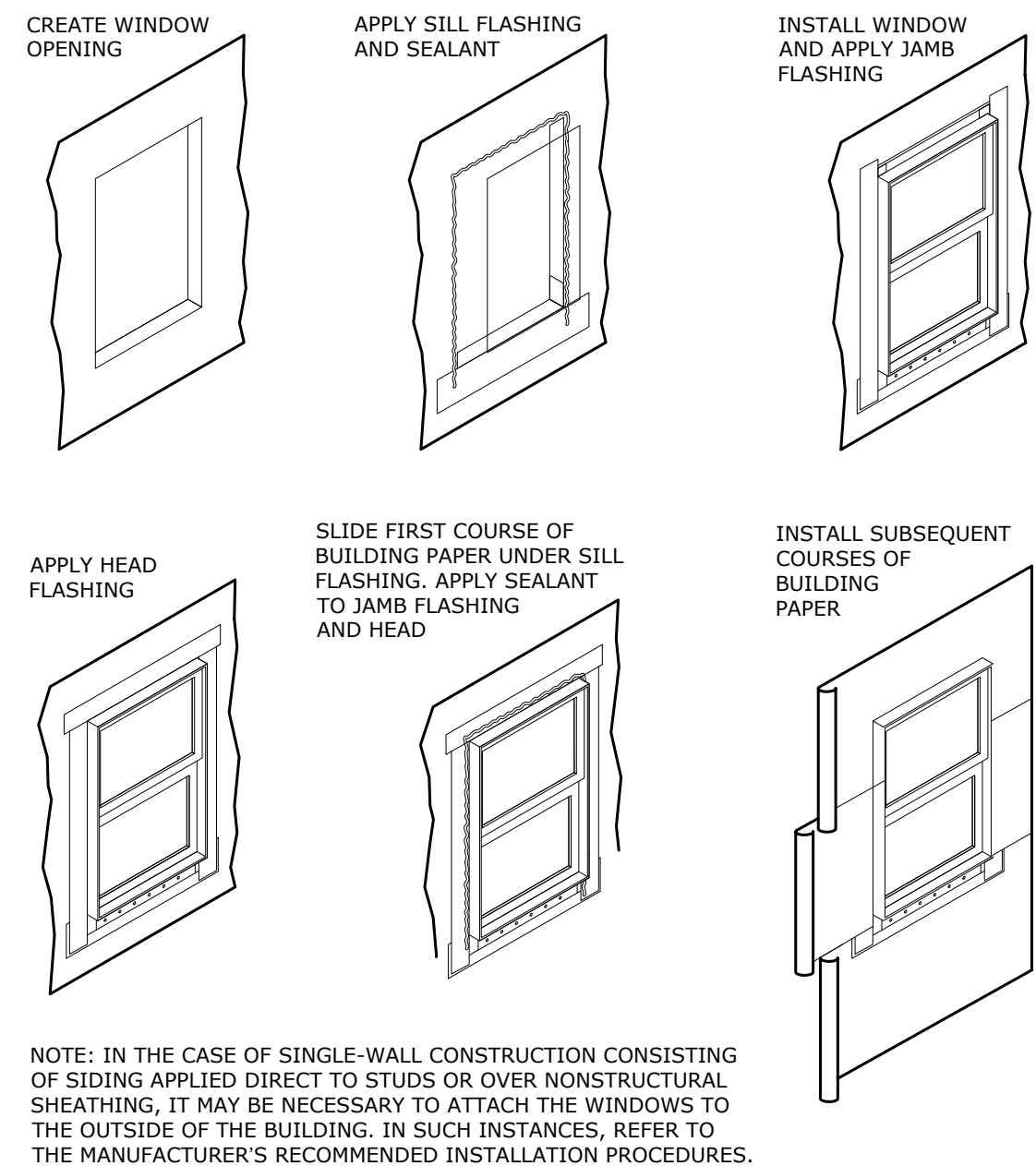
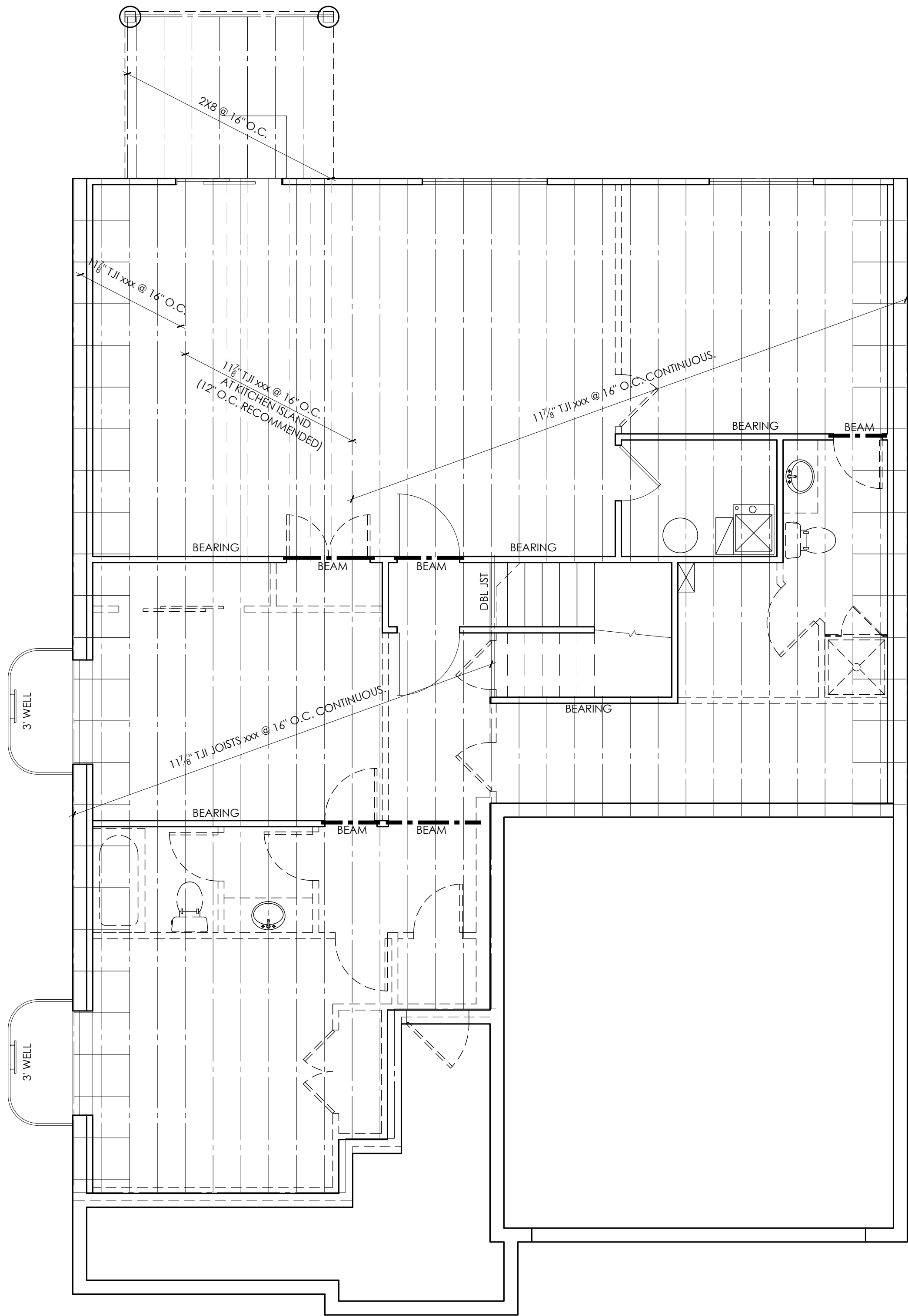
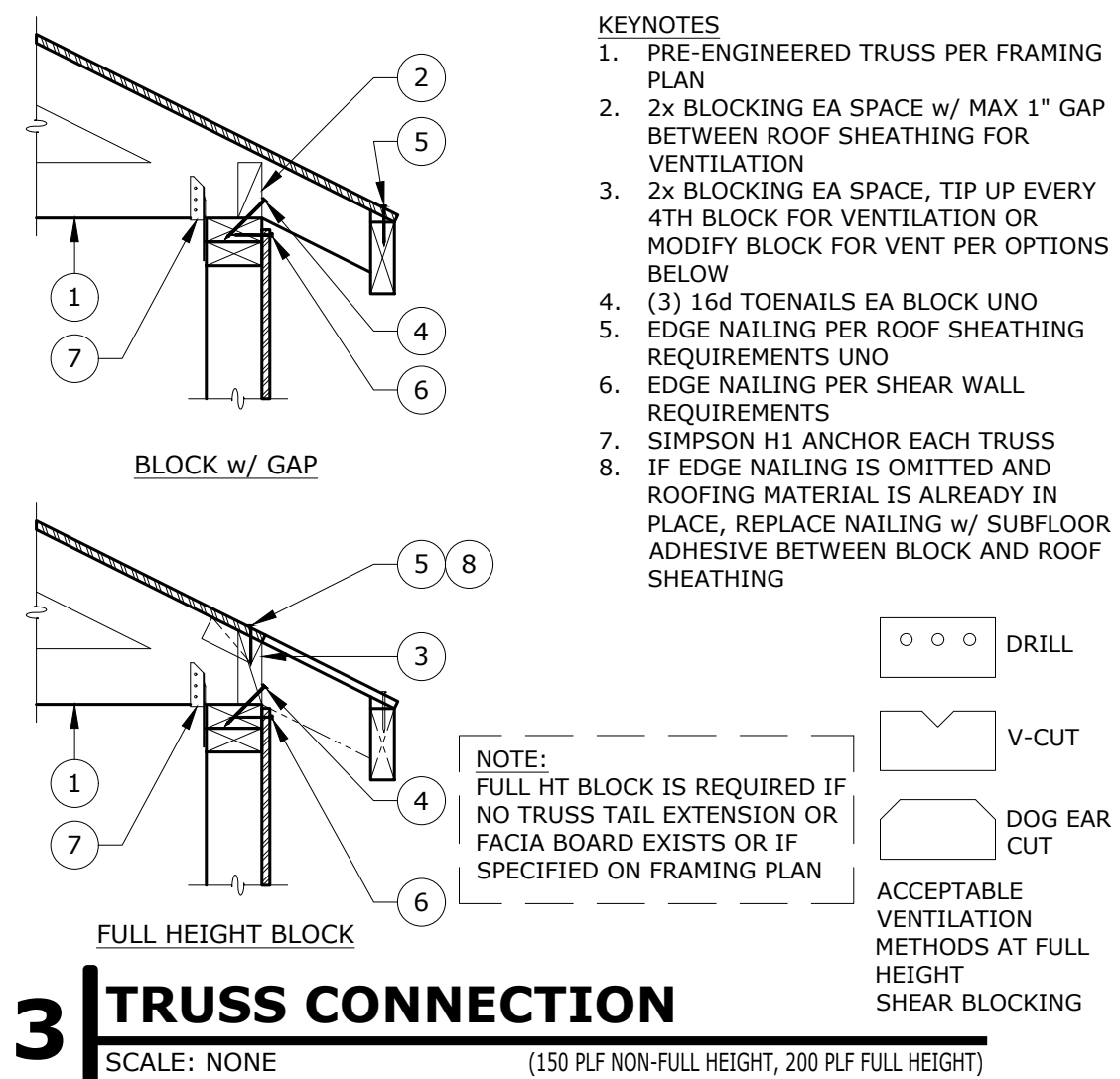
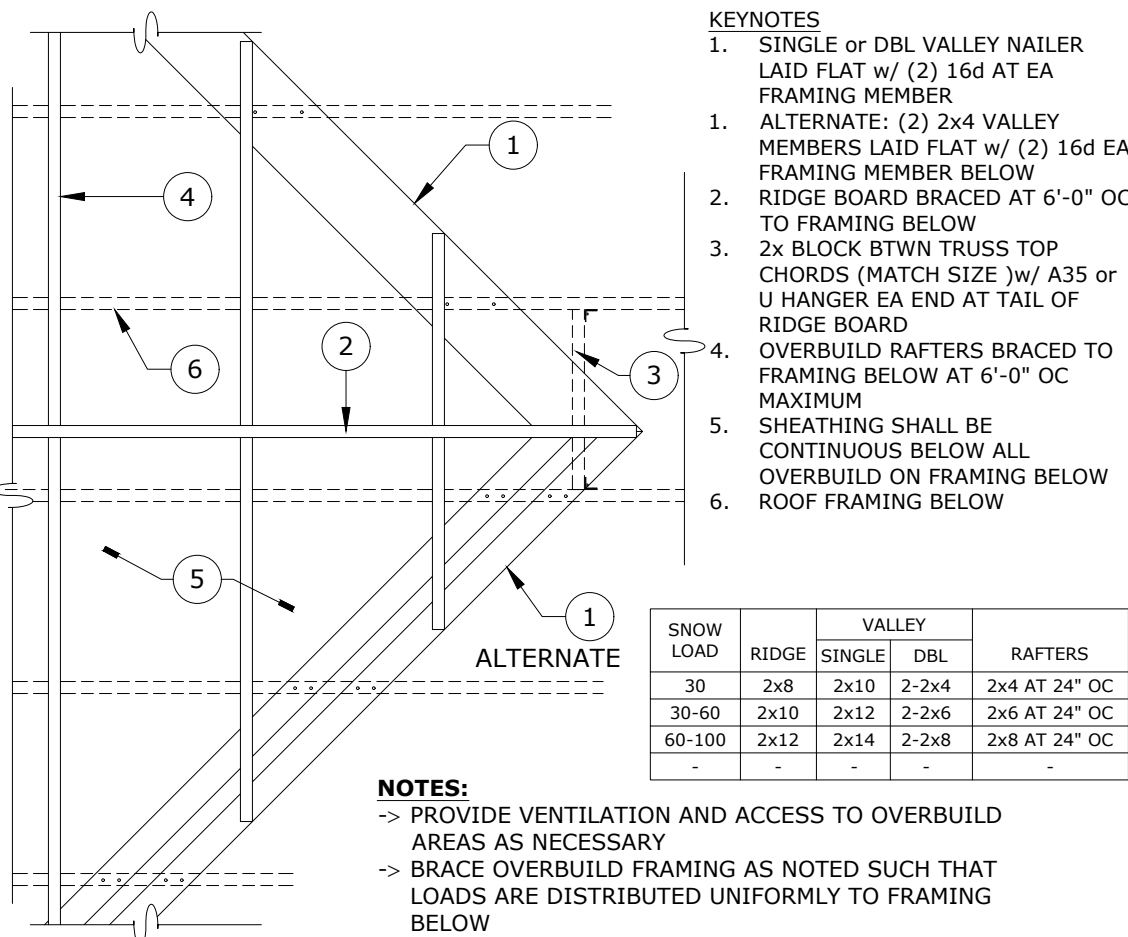
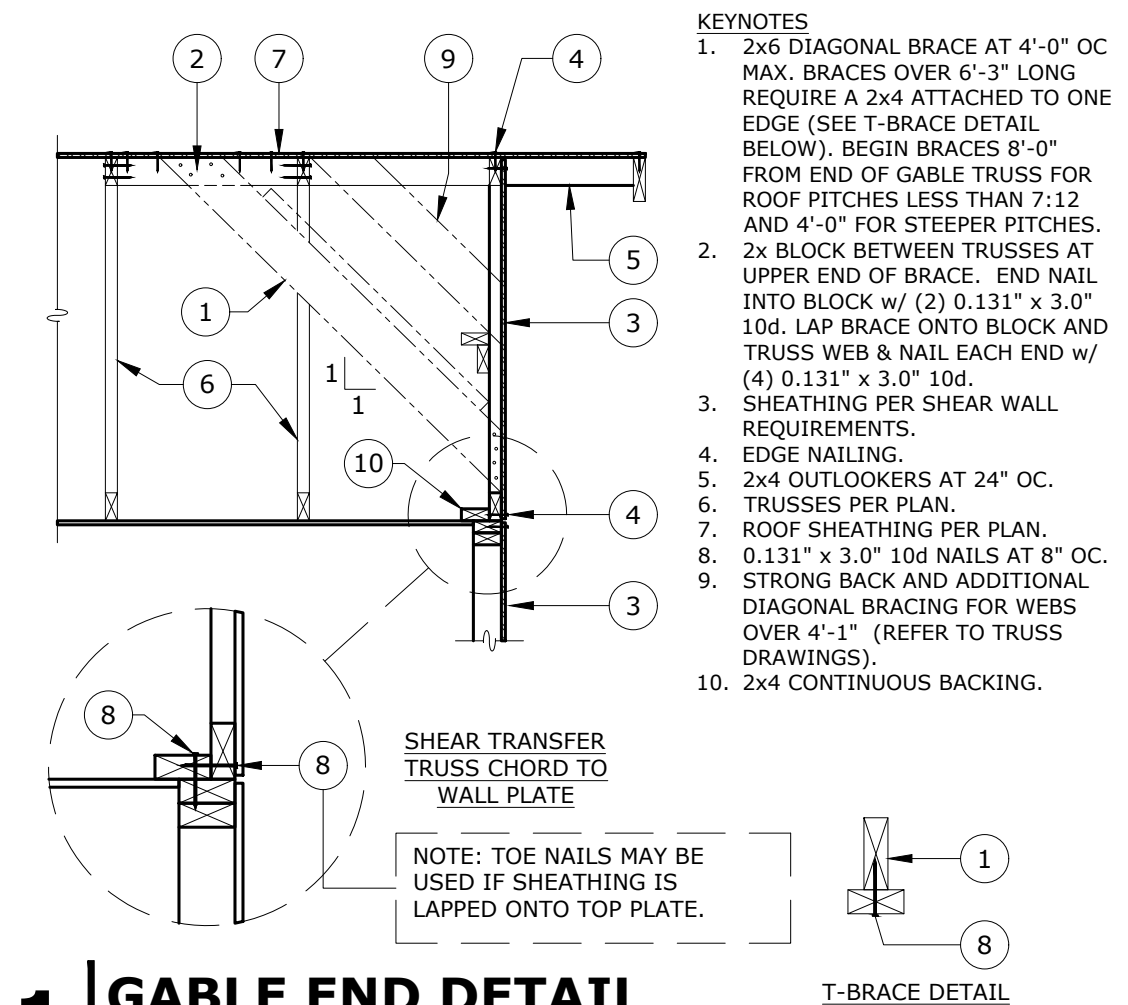
3950 N Indian Cir NW
Acworth, GA 30144

ELEVATIONS

Drawn by:
MRW / MDW
Rev Date:
07/03/2023
Plan Name:
R1552-01 PLAN
GOMEZ
Release:
10/31/2019

A2.1

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TYPICAL DETAILS

SCALE: 3/4"=1'-0"

FLOOR FRAMING

SCALE: 1/4"=1'-0"



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R1552-01 PLAN

3950 N Indian Cir NW
Acworth, GA 30144

FLOOR FRAMING PLAN

Drawn by:
MRW / MDW

Rev Date:
07/03/2023

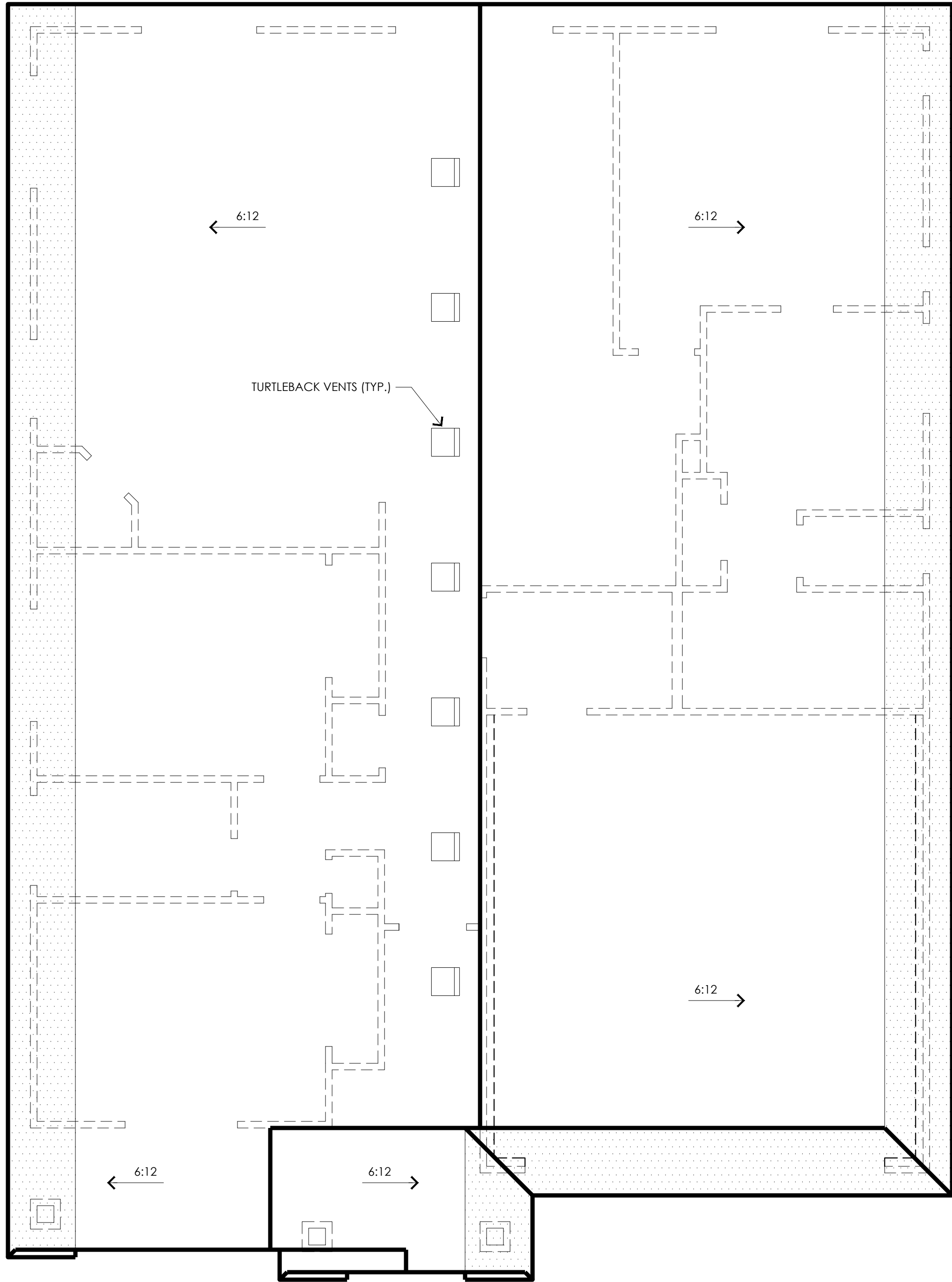
Plan Name:
**R1552-01 PLAN
GOMEZ**

Release:
10/31/2019

A3.1

ROOF PLAN

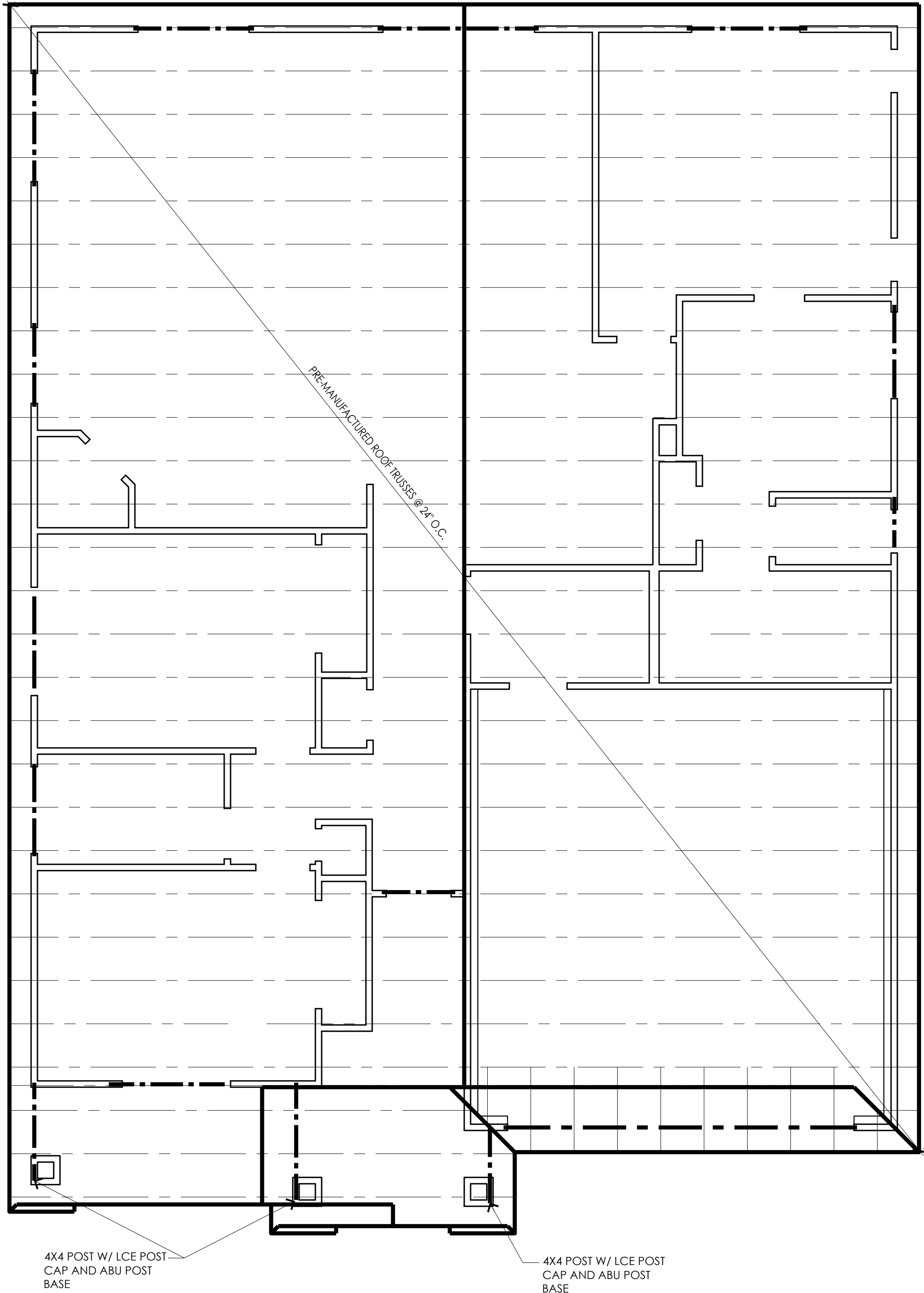
SCALE:1/4"=1'-0"



ROOF VENTILATION CALCULATIONS:
ROOF AREA = 1867 S.F.
1867 / 300 = 6.2 S.F. OVERALL VENTING REQ'D
50% = 3.1 S.F. REQ'D @ RIDGE & SOFFITS
VENTS INCLUDED:
(RIDGE) = 3.1 SQ FT REQ'D
(3) TURTLEBACK VENTS = 3 S.F.
(1) 12x18 GABLE VENTS = .9 S.F.
(SOFFIT) = 3.1 SQ FT REQ'D
(8) UNDEREAVE VENT GRILLS = 3.1 S.F.
(16'x8" ALUM VENTS = .56 SQ IN)

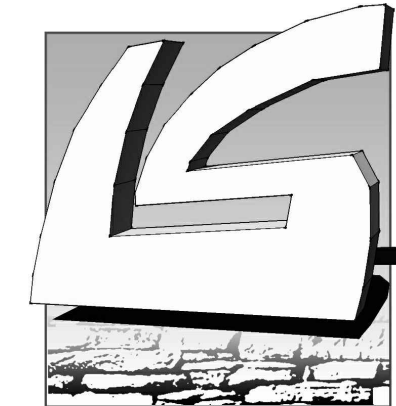
ROOF FRAMING PLAN

SCALE:1/4"=1'-0"



FRAMING NOTE:
1. ALL STRUCTURAL ELEMENTS AND CONNECTIONS TO BE SIZED AND VERIFIED BY THE GENERAL CONTRACTOR/ OWNER OF THE PROPERTY. WHERE REQUIRED, A LOCAL LICENSED ENGINEER MAY BE NEEDED. ALL ATTACHMENT METHODS AND FASTENERS TO BE VERIFIED AND APPROVED AND INSTALLED TO COMPLY WITH CURRENT CODE. DETAILS PROVIDED ON THIS SHEET ARE FOR REFERENCE ONLY AND NOT MEANT TO APPLY TO ALL GEOGRAPHICAL ZONES AND CODE RESTRICTIONS.

ENERGY NOTE:
1. ALL SUPPLY AND RETURN DUCTING IN UNCONDITIONED SPACES TO BE INSULATED TO AN R-8 RATING.
2. AIR LEAKAGE COMPLIANCE IS REQUIRED PER IECC SECTION R402.4, G.C. TO PROVIDE A PASSING BLOWER DOOR TEST, WITH CERTIFICATION, AS OUTLINED IN R402.4.1.2 TESTING TABLE.
3. A PASSING DUCT BLAST TEST IS REQUIRED FOR THE DUCT SYSTEM IN THE ATTIC SPACE. RESULTS TO GIVEN TO THE FIELD INSPECTOR.
4. SEALED TRUSS PACKAGE TO BE GIVEN TO FIELD INSPECTOR.



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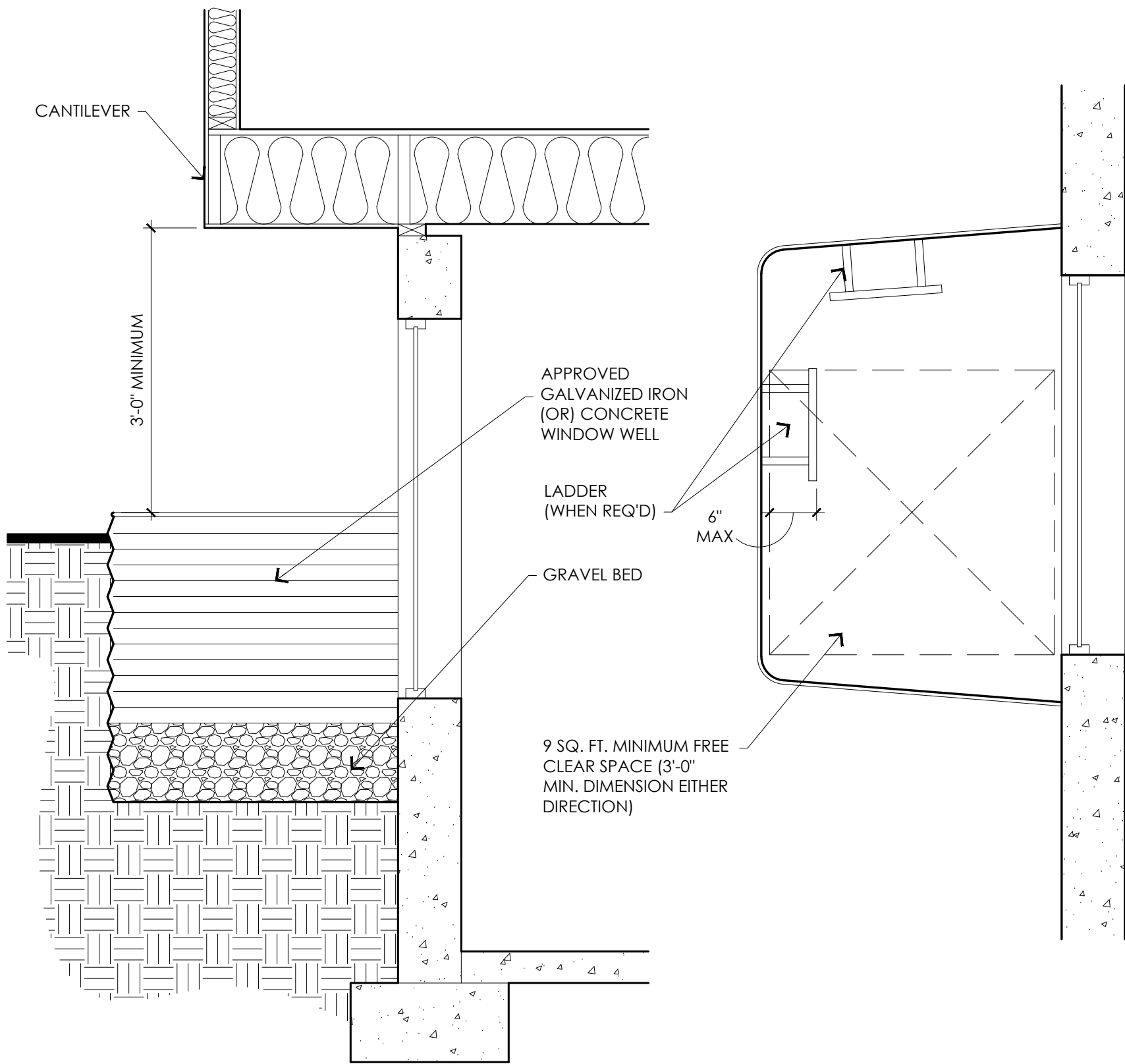
R1552-01 PLAN

3950 N Indian Cir NW
Acworth, GA 30144

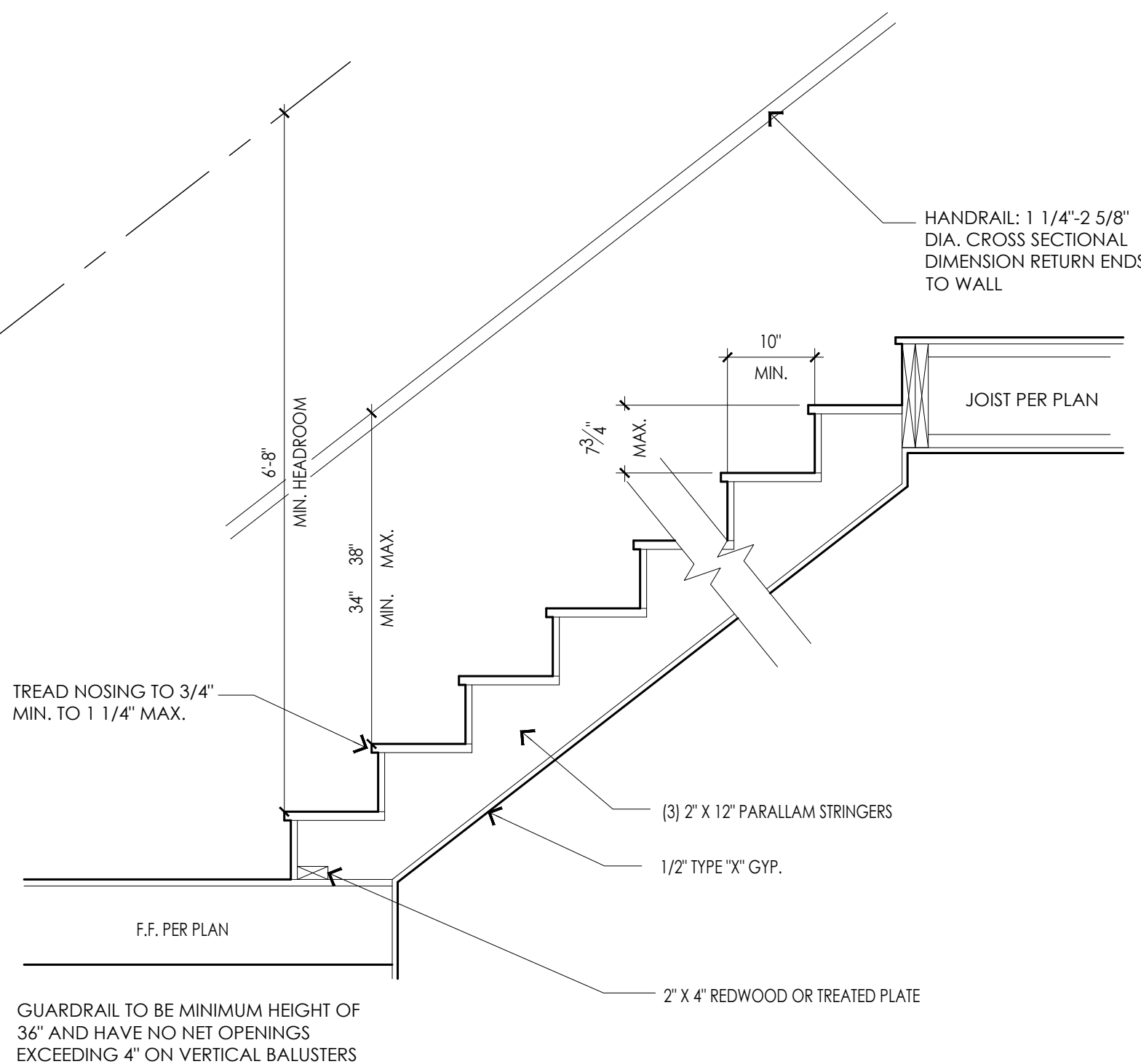
ROOF FRAMING PLAN

Drawn by:
MRW / MDW
Rev Date:
07/03/2023
Plan Name:
R1552-01 PLAN
GOMEZ
Release:
10/31/2019

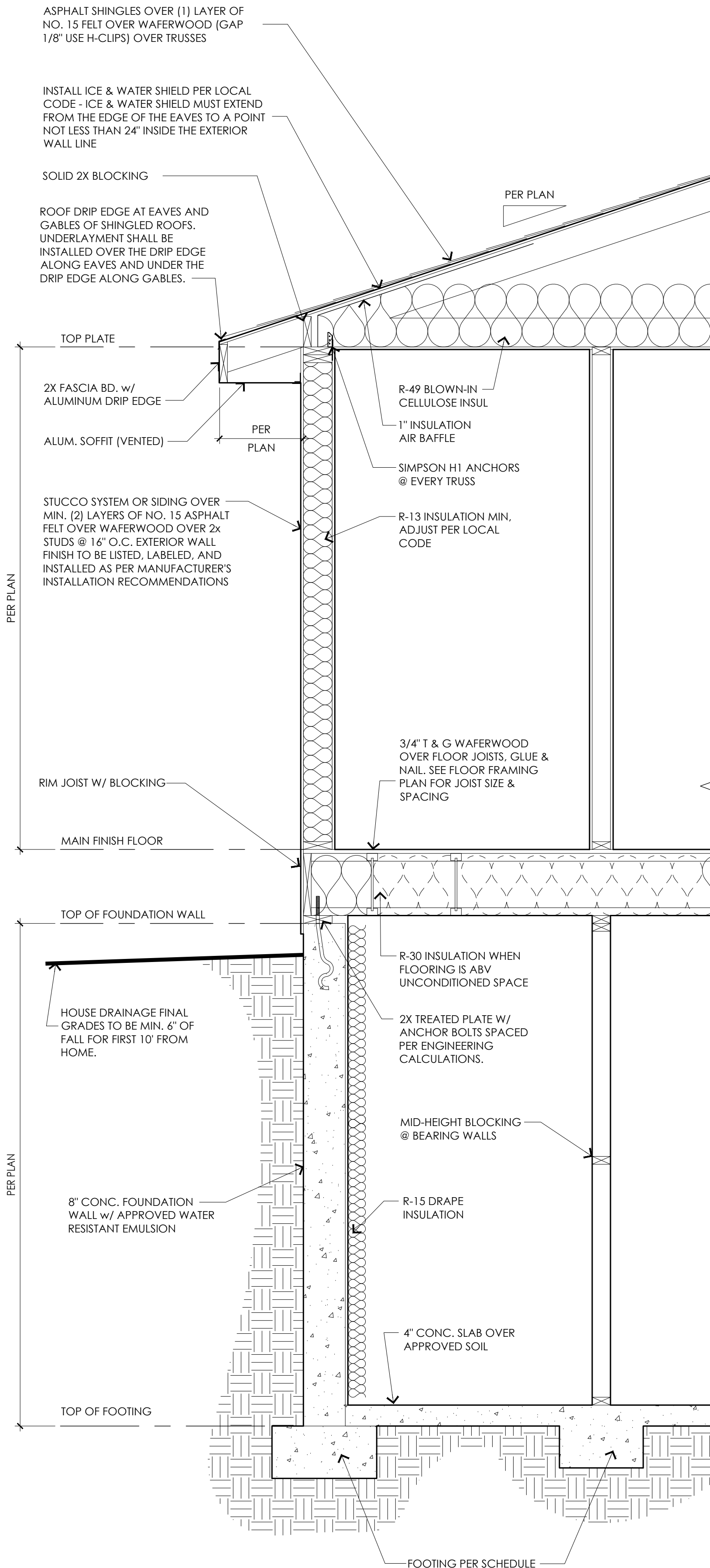
A3.2



C WINDOW WELL DTL
SCALE: 3/4"=1'-0"



B STAIR SECTION
SCALE: 3/4"=1'-0"



A CROSS SECTION
SCALE: 3/4"=1'-0"

ENGINEERING DISCLAIMER:
THESE PLANS WERE DRAWN AND DESIGNED TO BE BUILT IN THE STATE WHEREIN THEY WERE CREATED. WHERE REQUIRED BY THE PERMITTING JURISDICTION, THESE PLANS MUST BE REVIEWED, STAMPED, AND SIGNED BY A LICENSED, PROFESSIONAL STRUCTURAL ENGINEER, PRIOR TO START OF CONSTRUCTION.

DESIGNER ASSUMES NO RESPONSIBILITY FOR BEAM SIZES, FOOTING SIZES, REBAR SIZE AND PLACEMENT, SHEER WALLS, FOUNDATION STRAPS, ETC. WHEN A STRUCTURAL ENGINEER IS NOT REQUIRED OR ENGAGED, IT SHALL BE THE SOLE RESPONSIBILITY OF THE OWNER OR OWNERS BUILDER TO PROPERLY SIZE STRUCTURAL ITEMS LISTED ABOVE ACCORDING TO PRESCRIPTIVE DESIGN IN THE CURRENTLY ADOPTED INTERNATIONAL RESIDENTIAL CODE.

CLIENT/BUILDER TO REVIEW PLANS FOR ANY ERRORS OR OMISSIONS, AND SHALL NOT HOLD THE DESIGNER LIABLE FOR ANY PART OF THE CONSTRUCTION DOCUMENTS OR CONSTRUCTION DRAWINGS. ANY ERRORS OR OMISSIONS TO BE BROUGHT TO THE DESIGNERS ATTENTION, IN WRITING, PRIOR TO ANY WORK BEING PERFORMED. ALL SPECIFICATIONS, DETAILS, & DIMENSIONS MUST BE VERIFIED BY CLIENT/BUILDER BEFORE THE START OF CONSTRUCTION

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R1552-01 PLAN

3950 N Indian Cir NW
Acworth, GA 30144

TYPICAL SECTIONS

Drawn by:
MRW / MDW
Rev Date:
07/03/2023
Plan Name:
R1552-01 PLAN
GOMEZ
Release:
10/31/2019

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R1552-01 PLAN

3950 N Indian Cir NW
Acworth, GA 30144

ELECTRICAL PLANS

Drawn by:

MRW / MDW

Rev Date:

07/03/2023

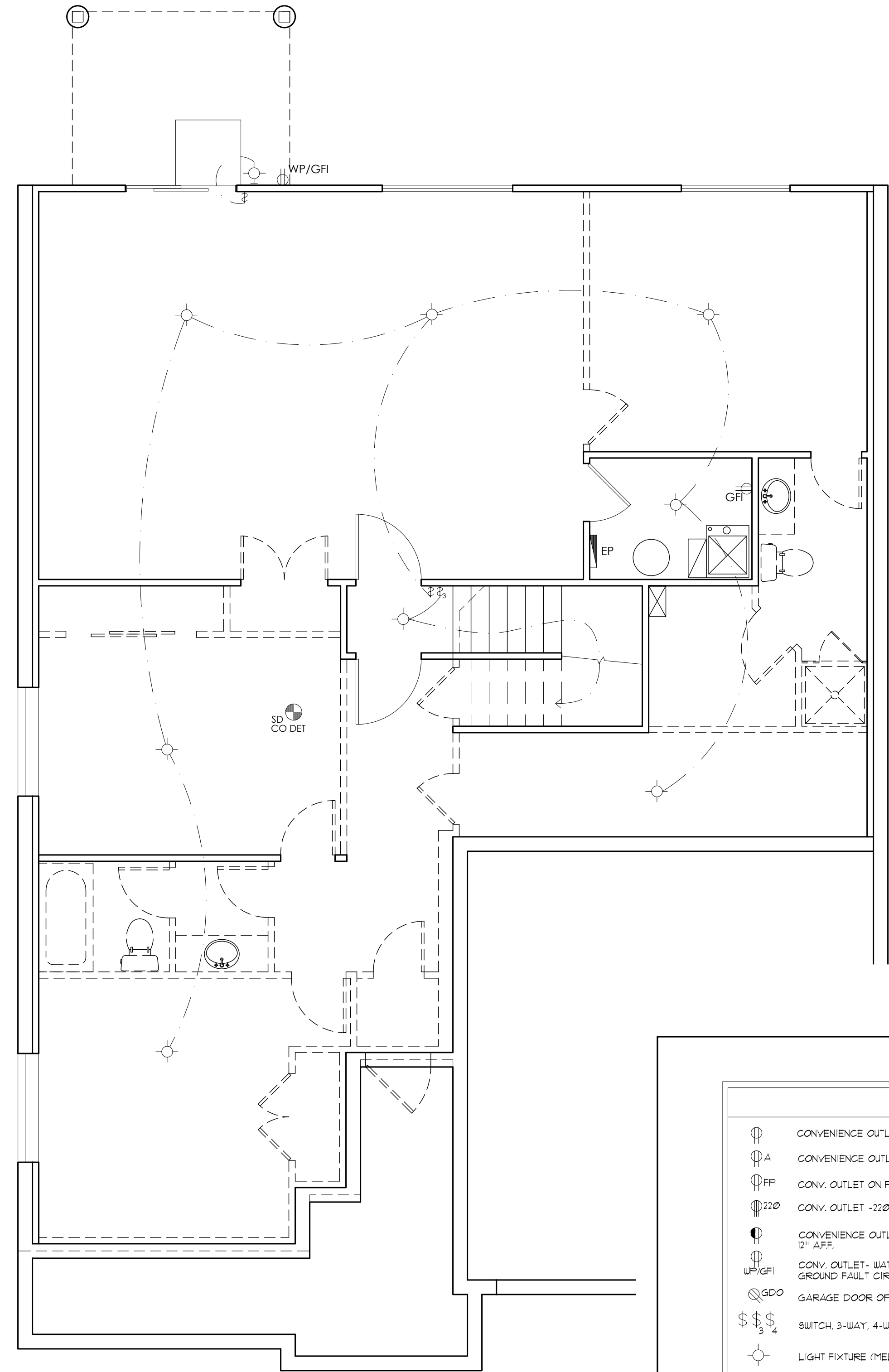
Plan Name:

R1552-01 PLAN
GOMEZ

Release:

10/31/2019

E1.1



MECHANICAL NOTE:

EXHAUST HOOD SYSTEMS CAPABLE OF EXHAUSTING IN EXCESS OF 400 CUBIC FEET PER MINUTE (0.19 m³/s) SHALL BE MECHANICALLY OR NATURALLY PROVIDED W/ MAKEUP AIR AT A RATE OF APPROXIMATELY EQUAL TO THE EXHAUST AIR RATE. SUCH MAKEUP AIR SYSTEMS SHALL BE EQUIPPED W/ NOT LESS THAN ONE DAMPER. EACH DAMPER SHALL BE A GRAVITY DAMPER OR AN ELECTRICALLY OPERATED DAMPER THAT AUTOMATICALLY OPENS WHEN THE EXHAUST SYSTEM OPERATES. DAMPERS SHALL BE ACCESSIBLE FOR INSPECTION, SERVICE, REPAIR AND REPLACEMENT WITHOUT REMOVING PERMANENT CONSTRUCTION OR ANY OTHER DUCTS NOT CONNECTED TO THE DAMPER BEING INSPECTED, SERVICED, REPAIRED OR REPLACED.

ELECTRICAL PLANS

SCALE: 1/4"=1'-0"

ELECTRICAL SYMBOLS

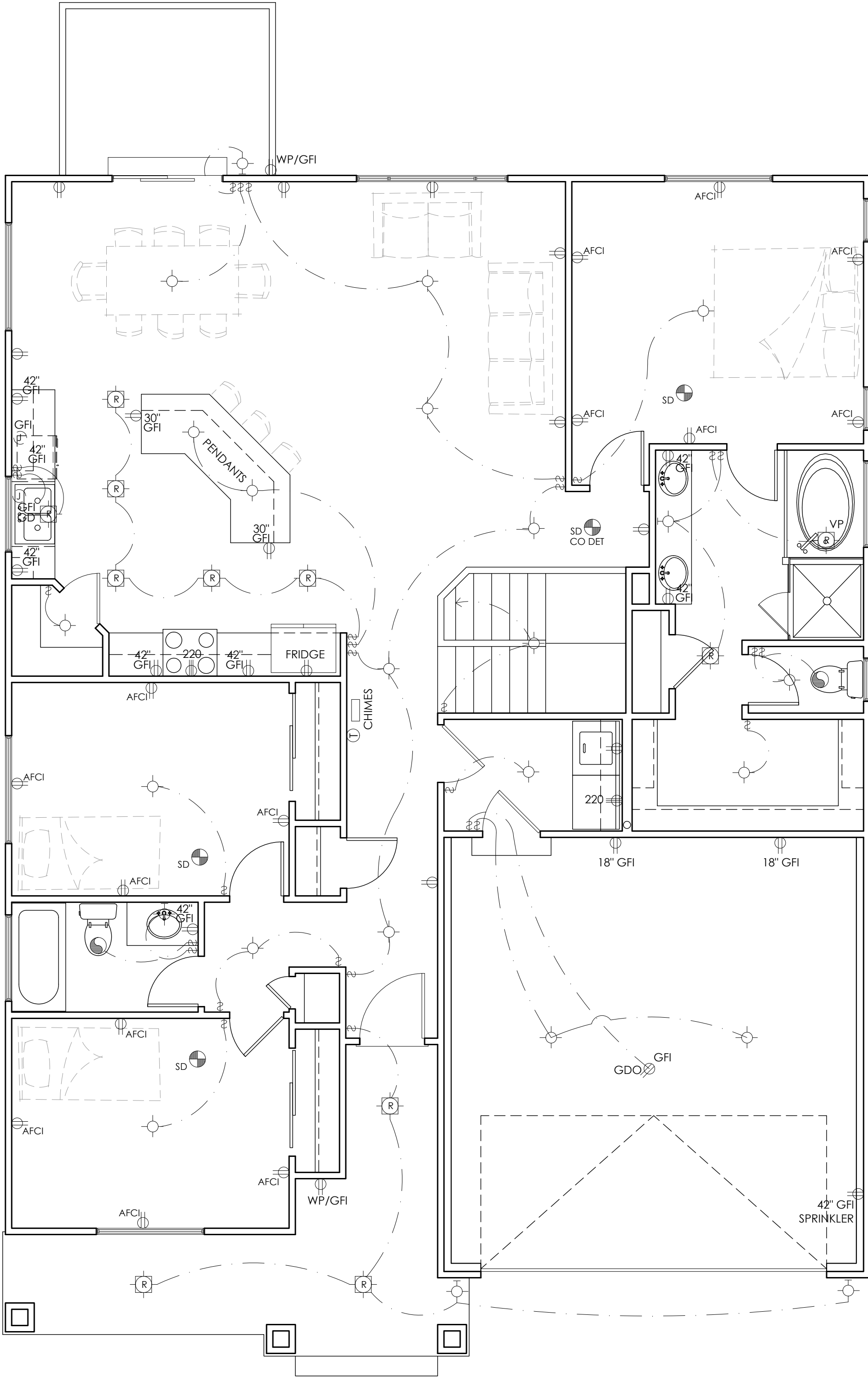
	CONVENIENCE OUTLET - SET 12" AFF UNO.		TELEPHONE OUTLET - 12" AFF.
	CONVENIENCE OUTLET - 42" AFF		T.V. OUTLET - 12" AFF.
	CONV. OUTLET ON FLOOR		INDICATES SMOKE DETECTOR-TO BE WIRED IN SERIES WITH BATTERY BACK-UP, CARBON MONOXIDE DET
	CONV. OUTLET - 220 VOLT		EXHAUST FAN (VENT TO EXT.)
	CONVENIENCE OUTLET - 1/2 SWITCHED 12" AFF.		ELEC. METER
	CONV. OUTLET- WATER PROOF- GROUND FAULT CIRCUIT INTERRUPT		GAS METER
	GARAGE DOOR OPENER OUTLET, ABV		ELECTRIC PANEL
	SWITCH, 3-WAY, 4-WAY - SET 38" AFF UNO.		CEILING FAN
	LIGHT FIXTURE (MELOK/ FLUSH), CLG MOUNTED		FLUORESCENT LIGHT
	LIGHT FIXTURE (DISK), CEILING MOUNTED		LOW-VOLT COMBO BOX/ CONDUIT
	LIGHT FIXTURE (HANGING), CEILING MOUNTED		JUNCTION BOX - # DISH WASHER
	LIGHT FIXTURE, WALL MOUNTED (INT/ EXT)		THERMOSTAT
	LIGHT FIXTURE, FLOOD LIGHT		WEATHER PROOF
	RECESSED LIGHT FIXTURE		VAPOR PROOF FIXTURE
			ROPE LIGHT AT TOE KICK

NOTES:

1. 12" MIN. CLEARANCE TO SHELVES & CLOSET LIGHT FIXTURES
2. PROVIDE ARC FAULT CIRCUIT INTERRUPTER PROTECTION IN ALL BEDROOMS.
3. WP/GFI OUTLET TO BE LOCATED NO GREATER THAN 25'-0" FROM A/C UNIT.
4. PROVIDE WATER-PROOF BUBBLE COVERS ON ALL EXTERIOR OUTLETS.
5. THE DINING, BREAKFAST NOOK, PANTRY (IF SHOWN) AND OTHER SIMILAR AREAS ARE TO BE SERVED BY A SMALL APPLIANCE CIRCUIT.
6. LAUNDRY ROOM TO BE SERVED BY DEDICATED CIRCUITS.
7. ALL 3-20amp RECEPTACLES TO BE TAMPER PROOF, TYP.
8. GFI'S NOT TO BE USED FOR FRIDGES OR FREEZERS.
9. KITCHENS TO BE SUPPLIED BY 2 OR MORE 20 AMP CIRCUITS.
10. PROVIDE HIGH EFFICIENCY LAMPS IN A MIN. OF 75% OF PERMANENTLY INSTALLED LIGHT FIXTURES PER NIOSA (184241) LIGHTING EQUIPMENT.
11. GFI/ GFCI - GROUND FAULT CIRCUIT INTERRUPTER.
12. SMOKE DETECTORS REQUIRED AS PER IRC R314, CARBON MONOXIDE DET. PER IRC R315.

VENTING NOTE:

1. PROVIDE OUTSIDE COMBUSTION AIR TO FURNACE AND WATER HEATERS, ONE DUCT WITH 12" OF CEILING AND 912" 1 SQUARE INCH PER 3000 TOTAL BTU INPUT OF ALL APPLIANCES, PER G 2401.6.2



MAYOR

Derek Easterling

City Manager

Jeff Drobney, ICMA-CM

City Clerk

Lea Alvarez, CMC

**COUNCIL**

Mayor Pro Tem Tracey Viars

Lynette Burnette

Pat Ferris

Antonio Jones

Trey Sinclair

August 4, 2023

Pamela Mabry, County Clerk
Cobb County
100 Cherokee Street, #355
Marietta, Georgia 30090-9679

Subject: City of Kennesaw Zoning Application (Case# ZV2023-02)

(Current Address) 0 Woodland Drive, Kennesaw, GA 30144 – Parcel #20016600640

(Proposed New Address) 2407 Pine Drive, Kennesaw, GA 30144 – Parcel #20016600640

Dear Ms. Mabry,

Attached, please find a zoning application submitted by Jose Gomez to petition for a variance request for the above subject property. Because this case is within a half-mile from unincorporated Cobb County, this letter and enclosed application are being provided in accordance with the House Bill 489 Intergovernmental Agreement.

This case is set to go before the Kennesaw **Planning Commission on Wednesday, September 6, 2023** at 6:30 p.m. for public hearing and **Mayor and Council on Monday, September 18, 2023** at 6:30 p.m. for public hearing as well.

Thank you for your attention. Should you have any questions, you may call me at 770-590-8268 or send an e-mail to dsimmons@kennesaw-ga.gov.

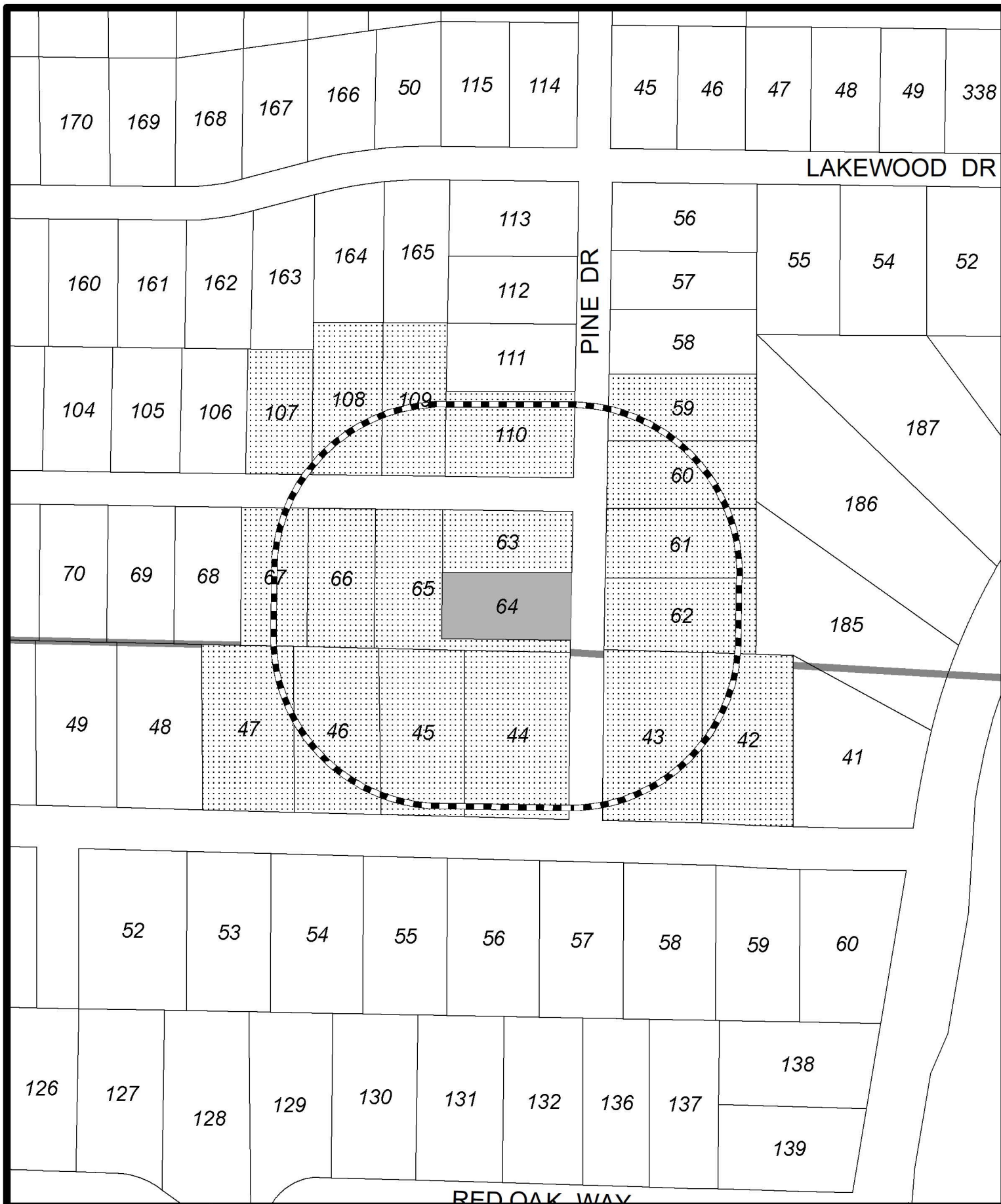
Sincerely,

Darryl Simmons

Darryl Simmons
Planning and Zoning Administrator

Enclosure: Zoning Application

cc: Dr. Jackie McMorris, Cobb County Manager (Via E-mail)
Jessica Guinn, AICP, Community Development Agency Director (Via E-mail)
Phillip Westbrook, Senior Planner, Cobb County Community Development (Via E-mail)
Donald Wells, Intergovernmental Coordinator/Planner III, Cobb County Community Dev. (Via E-mail)
Dr. Jeff Drobney, City Manager, City of Kennesaw (Via E-mail)
Albert Treviño, Assistant Zoning Administrator & Planner, City of Kennesaw (Via E-mail)
India Aldred, Community Development Administrative Assistant, City of Kennesaw (Via E-mail)



 Subject Parcel
 200' Radius
 Properties Notified

2407 Pine Drive
Land Lot 166,
Tax Parcel 64

ZV2023-02
200' PROPERTY NOTIFICATION
 CITY OF KENNESAW
 PLANNING & ZONING DEPT.
 770-590-8268

Date: 8/1/2023
 ZV2023-02 Notification Map

 1" = 150'

Tax Parcel - 20016600590
.....
PRUETT SHARON A & HARRY E
2434 PINE DR
KENNESAW GA 30152-3402

Tax Parcel - 20016601100
.....
POSEY JENNIFER B
2431 PINE DR
KENNESAW GA 30152-3401

Tax Parcel - 20017700440
.....
D'AIRES JEANNETTE
2430 DUE WEST CIR
KENNESAW GA 30152

Tax Parcel - 20016600620
.....
DUNCAN DOUGLAS E
2406 PINE DR
KENNESAW GA 30152-3465

Tax Parcel - 20017700460
.....
LILLY MANAGEMENT GROUP LLC
2450 DUE WEST CIR
KENNESAW, GA 30152

Tax Parcel - 20016600610
.....
CLEGHORN JEREMY B & PAMELA J
2416 PINE DR NW
KENNESAW GA 30152-3465

Tax Parcel - 20017700420
.....
SMITH BETTY
2410 DUE WEST CIR
KENNESAW GA 30152

Tax Parcel - 20016600660
.....
GOVAN AMISHA
2353 WOODLAND DR
KENNESAW, GA 30152

Tax Parcel - 20016600600
.....
NEWMAN GENA R & DOUGLAS R
2424 PINE DR
KENNESAW GA 30152

Tax Parcel - 20017700430
.....
FREEMAN VICKI G
2420 DUE WEST CIR
KENNESAW GA 30152-3304

Tax Parcel - 20016601070
.....
THE DOUGHTY FAMILY REVOCABLE TRUST
5501 NICHOLS RD
POWDER SPRINGS, GA 30127

Tax Parcel - 20016600630
.....
OLCAY TUNAHAN
2331 WOODLAND DR NW
KENNESAW GA 30152

Tax Parcel - 20016601080
.....
RANGEL JOSE M
2354 WOODLAND DR
KENNESAW GA 30152

Tax Parcel - 20017700470
.....
QUATTROCCHI ASTA
2460 DUE WEST CIR
KENNESAW GA 30152

Tax Parcel - 20016600670
.....
POWELL MEEKS TERESA LYNN
2363 WOODLAND DR NW
KENNESAW GA 30152

Tax Parcel - 20016600640
.....
GOMEZ JOSE
3950 N INDIAN CIR
KENNESAW GA 30144

Tax Parcel - 20016601090
.....
FLORES NED & ADRIANA FKA SALAZAR
2344 WOODLAND DR
KENNESAW GA 30152

Tax Parcel - 20016600650
.....
STROM MEGHAN
2343 WOOLAND DR NW
KENNESAW GA 30152

Tax Parcel - 20017700450
.....
LAYTON MARY JANE
2440 DUE WEST CIR NW
KENNESAW GA 30152

for the date of the above meeting.
8:18-2023

MDJ-6579
GP-16
City of Kennesaw
Variance Request

Notice is hereby given that the City of Kennesaw shall hold public hearings to give consideration for a variance request submitted by Jose Gomez. Said request is to vary from the minimum lot size required for the R-15 (single-family residential) zoning district and reduce the lot size requirement from 15,000 square feet to 11,999 square feet within the Unified Development Code under Appendix A, Section 4.01.02. The applicant is proposing to construct a single-family home on the property. The property is located at 2407 Pine Drive (parcel number 20016600640) on a parcel totaling 0.275 +/- acres lying in Land Lot 166, Tax Parcel 64, 20th District, 2nd Section, Cobb County, Georgia. Said meetings shall be held before the Planning Commission on September 6, 2023 at 6:30 P.M. and the Mayor and Council will hold a public hearing on September 18, 2023, at 6:30 P.M. both meetings to be held at 2529 J.O. Stephenson Avenue, Kennesaw, Georgia. Any interested persons may attend and be heard relative thereto.

Mayor and Council will be conducting their meeting in person you can access the meeting via the following link:
<https://www.facebook.com/CityofKennesaw/>

Any interested citizens are invited to email
kennesawcouncil@kennesaw-ga.gov.

8:18-2023

MDJ-6587

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**CITY OF KENNESAW
LAND USE NOTICE**
APPLICATION # ZV2023-02
PURPOSE: Variance for lot size to build new home
DATE OF PUBLIC MEETING: 9/06/2023 TIME: 6:30PM
DATE OF PUBLIC MEETING: 9/18/2023 TIME: 6:30PM
PLACE: CITY HALL KENNESAW, GA
Due to the priority for public health and safety,
the City of Kennesaw will implement a public meeting
protocol system for community participation
in compliance to social distancing protocol.
For specific public meeting guidelines and access to all
application information please visit our website
[HTTP://WWW.KENNESAW.GA.GOV](http://WWW.KENNESAW.GA.GOV)
FOR FURTHER INFORMATION PLEASE CALL:
PLANNING AND ZONING DEPARTMENT 770-590-8268

08.25.2023 13:38

**MEETING MINUTES
PLANNING COMMISSION
CITY OF KENNESAW
Council Chambers
August 2, 2023
6:30 P.M.**

1. Call to Order / Roll Call

- Chairman Bergwall calls the meeting to order at 6:30 p.m.
- Roll Call: Don Bergwall, Phillip Jackson, Lacey Ragus, Trey Bodenhamer, and Todd Vande Zande
- Absent: Rebecca Patterson & Carolyn Greenall
- Staff present: Darryl Simmons (Zoning Administrator) and Albert Trevino (Assistant Zoning Administrator and Planner)
- Speakers: Eric Federspiel (CF&G Enterprises)

2. Announcements

- A. This public meeting is being conducted via the use of real-time telephonic technology allowing the public simultaneous access to the public meeting. The meeting may be accessed using Facebook Live via the following link [www.Facebook.com/City of Kennesaw/](https://www.facebook.com/CityofKennesaw/), however, comments made on Facebook Live will not be visible by City staff. If you will like to provide public comment on a specific agenda item, you can email kennesawcouncil@kennesaw-ga.gov no later than 6:00 p.m. the night of the regular meeting. Your comment will be read aloud or grouped into categories for the record. All interested parties may attend the meeting in person with limited seating available at the City Hall Council Chambers and the Ben Robertson Community Center, if needed. Please note that the Planning Commission serves as an advisory board that makes recommendations to Mayor and Council unless otherwise noted.
- B. New business items on this agenda will be heard by the Mayor and Council on August 21, 2023.
- C. Pending zoning applications may be viewed on an interactive map via the Planning & Zoning webpage or using the following link: <https://arcg.is/1q1ubX0>.

3. Approval of the Meeting Minutes

- A. Meeting Minutes from 5-3-2023 (Regular Meeting)

- Chairman Bergwall calls for a motion to approve meeting minutes from May 3rd as submitted.
- Motion of approval by Commissioner Bodenhamer
- Second by Commissioner Vande Zande
- Chairman Bergwall proceeds with a roll call for approval.
- **All in favor, 4-0. Meeting minutes are approved.**

B. Meeting Minutes from 6-14-2023 (Special Call)

- Chairman Bergwall calls for a motion to approve meeting minutes from the Special Call meeting on June 14th as submitted.
- Motion of approval by Commissioner Vande Zande
- Second by Commissioner Ragus
- Chairman Bergwall proceeds with a roll call for approval.
- **All in favor, 4-0. Meeting minutes are approved.**

4. New Business

- A. Approval of ORDINANCE granting a rezoning modification request submitted by CF&G Enterprises, Inc. located at 0 Ellison Lakes Drive (PIN: 20017500170). The property is zoned as Planned Village Community (PVC) and lies in Land Lot 175, Tax Parcel 17 of the 20th District, 2nd Section, Cobb County Georgia and consists of 2.72 +/- acres. Case #RZ2023-03.
- Chairman Bergwall introduces the first new business item.
 - Mr. Darryl Simmons comes to the podium and states “This property was annexed into the city back in 2001 as a master planned and a mixed-use community. The first of its kind brought into the city and design regarding the Cobb Parkway corridor. It has a combination of front line commercial along Cobb Parkway and towards the inside of the property you have a combination of townhomes, multifamily units, a lake, connecting trails and playgrounds and a Daycare Center. The agenda item this evening is before you for consideration to amend a portion of the master plan in this case. In 2001, as part of all of the zoning conditions for PVC, the maximum number of residential units was capped at 898. In 2004, there was an amendment to the master plan, where it allowed for the decrease of multifamily and the increase of additional townhomes still under the cap of 898. At that time there was 537 multifamily units and 309 townhomes. The existing residential count in Ellison lakes is 845 residential units. The proposal before us this evening would be adding a proposed condominium unit building, which will have an additional 45 for sale condominium apartments. Even with the addition, it would still be under the maximum 898 units. The staff analysis which was provided gave you the background of the property, the master plan and how this proposal fits into the master plan. The proposal does not require or show any need for variances based on our current zoning district and the established zoning setbacks that was established for this master plan community. In the staff analysis, our staff put together a number of conditions based on our recommendation to approve the amendment to allow for these condominium units to be erected and I would like to read the 22 conditions. There will be online for anyone to review”.

- Mr. Simmons proceeds to go through all 22 conditions of the rezoning modification and says “Staff recommends approval. We've determined that this additional housing type, if approved, would be the first residential condominium housing unit housing type in the City of Kennesaw. We currently do not have any condominium residential units in the city. The original intent of the Ellison Lakes Master plan is to encourage and promote a variety of housing units, housing styles, as well as a combination of appropriate commercial along Cobb Parkway. We feel that this amendment is appropriate and in keeping with the original intent of the master plan”.
- Vice-Chairman asks if this property is the same property visited by the Commissioners.
- Mr. Simmons responds yes and staff looked at the location and determined townhomes would not be appropriate because of the number of townhomes that were capped. They later withdrew the application. The applicant owns the property as well as the childcare facility nearby and this concept would not affect the childcare center.
- The applicant, Eric Federspiel, comes up to the podium to introduce himself. He says he has been in the real estate business for 25 years and lived in Atlanta for 52 years. He and his wife are excited about bringing the new concept to the city of Kennesaw. They have designed a couple different renderings for a four story building and waiting on the FAA approval for the height regulation which is 55 feet. He looks forward to the Planning Commission approval.
- Chairman Bergwall asks for clarification on the condition #3 in relation to the homeowners association and asks if there is consideration to a condominiums owners association. He asks if the HOA will be responsible for the exterior and roof structures on the building and where the garages will be located on the buildings since it wasn't included on the site plan.
- Mr. Federspiel states “This will be included under common area maintenance. The garages weren't added yet. We were going to add them on the back of the property to block the school so they wouldn't have to see as much into the playgrounds. The way we positioned the building was to face Ellison lakes and the front and rear of the building won't look at our school. We're going to plan it as an option to do half, so if we build 40 or 45 units or 50 units and we'll do 25 garages, single car garages as an option to those units that are for sale. If a 3 bedroom homeowner wants to buy a single car garage he/she can buy that or opt out of it”.
- Chairman Bergwall opens up the floor to public comment.
- Mr. H. Verrill (3247 White Oak Circle) comes up to the podium to state that parking is very expensive and can take up a lot of space and to ask why you would need to increase the number of parking spaces.
- Commissioner Bodenhamer explains the additional parking spaces are not only for residents but for guests as well.
- Vice-Chairman asks if the developer would want a waiver for less parking.
- Mr. Simmons states no and there are a variety of bedroom sizes and square footage so there won't be a need for a reduction.
- Commissioner Bodenhamer asks if the parking garages would be included in the count for the max number of parking spaces required for the project.

- Mr. Trevino states yes the surface parking and garages would be counted in the total parking count. There will be a percentage dedicated to private garages and a percentage dedicated to standard surfaces.
- Chairman Bergwall asks if there are any other questions or comments from the Commission. After no response he closes the floor and calls for a motion to approve the rezoning modification with the 22 conditions listed by staff, but with the following zoning condition modifications: **Condition #3:** The creation of a mandatory homeowners association ("HOA") to be managed by Applicant or a 3rd party professional HOA management company until such time the HOA is "turned-over" to the homeowners which is typically at 100% buildout. Applicant shall fund any shortfall in the operating budget until such time as the HOA is "turned-over" to the homeowners. The homeowners association shall be solely responsible for the upkeep and maintenance of all common areas, mail kiosk, amenities, and amenity areas; including the entrance areas, boundary landscape buffers, detention pond(s), driveways and parking lot, the exterior façade of the building and roof of the building. **Condition #5:** The HOA covenants shall limit the number of rental units to not exceed ~~15%~~ 10% of the total number of units in the community or such percentage as approved by the City Council.
- Motion of approval by Commissioner Bodenhamer
- Second by Commissioner Vande Zande
- Chairman Bergwall proceeds with a roll call for approval.
- **All in favor, 4-0. Motion is approved.**

B. Approval of a RESOLUTION for an amendment to the current 2022 Future Land Use Map submitted by the City of Kennesaw. The proposed 2023 Future Land Use Map amendments include various parcels city-wide. Case #MISC2023-06

- Chairman Bergwall introduces the next business item.
- Mr. Albert Trevino comes up to the podium and states "Thank you Mr. Chairman and good evening Commissioners. I want to preface agenda item #2 with it is not a rezoning. Agenda item #2 is to amend the 2022 Comprehensive Plan's Future Land Use Map. I repeat this is not a rezoning. Going into details about the maps that we use, the Planning and Zoning Department primarily uses two types of maps. One map is a zoning map, which shows a property's current zoning designation. The zoning determines how a property owner can use their property in present day. The second map that we use is called a future land use map. This map is adopted concurrently with the City's Comprehensive Plan every 5-years with optional annual updates. It is designed for long term planning. It is a product of community engagement and public input. It marks every parcel in the City with a future land use category. This category tells us what the citizens want the City of Kennesaw to look like in the future. Staff uses the future land use map for guidance on staff recommendations for zoning applications. I just want to emphasize that this map bears no weight to the City's current zoning map. This agenda item will not change the zoning to any property. The zoning map and future land use map are completely separate maps that display different information. With that said, I want to go over the Future Land Use Map amendments. There are 6 parcels or areas that we'd like to recommend changes to. The first site we recommend a future land use map category change is located at 2985 Mack Dobbs Road. This site is

currently split with two categories: Planned Unit Development and Community Activity Center and it is currently under construction for a one-story 14,000 square foot medical office facility. This amendment is to change the entire site to a Community Activity Center category. This is a rendering of what is currently under construction. The second site is located at 6045 Pine Mountain Road. This is an amendment to change the site from a Residential Low/Medium to a Public Institutional (PI). PI is a common designation for schools, churches, hospitals cultural institutions and cemeteries. This site received a certificate of occupancy for a religious institution in April of this year. The third site is located at 2971 N Main Street. It is currently designated as Downtown Activity Center. Through recent public input during the Central Business District Phase 2 Expansion project that was done in May 2023, we want to take into consideration the community feedback that was received during those public hearings which was that this parcel should remain low density residential as is what can be seen up North Main Street. Our recommendation is to change this to a Residential Low/Medium category or RL. This picture shows the current state of the property being that it has a historic single-family home. The fourth site is located along Kennesaw Due West Road and it is commonly referred to as "The Columns" property. It has a current future land use designation as Industrial, however, through recent traffic engineer reports and traffic impact studies, lends this site to being uncondusive to conventional industrial development. The studies showed that it would be difficult for a semi-truck to safely and efficiently get onto and out of the site. Kennesaw Due West Road is a two-lane road used for commuter traffic. We are recommending this site be designated as Community Activity Center. Site five is located at 1973 Cobb Parkway. It is currently a natural wetland. This site is adjacent to a stream and stays wet all year round. We are recommending changing the future land use category from Community Activity Center to Park/Recreation/Conservation. This shows a picture of the site. This sixth site is located at 1650 Cobb Parkway on the corner of Cobb and Barrett Parkway. This property was recently annexed into the city limits in March 2023. Being that it was just annexed from Cobb County, it was not assigned a future land use category last year during the Comprehensive Plan Update. We are recommending that this parcel be assigned a Regional Activity Center, which matches the surrounding future land use categories and neighboring developments of Ridenour and Kennesaw Marketplace. This agenda item was advertised in the Marietta Daily Journal on July 14th. Each site was posted with at least one or multiple signs. The property owners for each of these sites were notified and the amendments were thoroughly discussed with each owner with no objections. Staff received many phone calls regarding the public notice signs and were able to inform the public that this was not a rezoning but merely a future land use map amendment update. We did not receive any e-mails for or against this proposal. Staff is recommending to approve the 2023 Future Land Use Map Amendments as presented".

- Chairman Bergwall asks if this proposal was presented before as part of the downtown business area and was denied so what is different this time.
- Mr. Trevino responds that according to the 2017 comp plan it was designated RL for low density residential but at the community engagement meeting, staff proposed that the downtown activity center be extended because the community

wanted to see more of downtown Kennesaw. All of the single family historic homes and other homes on North Main Street should remain as their current designation. As the downtown area grows and the community is changing we would like to change it for this parcel.

- Mr. Trevino and Mr. Simmons have a discussion about what the difference between the zoning map, what a future land use map entails and what the comp plan states.
- Chairman Bergwall opens the floor to public comment.
- Mr. Gilbert Meredith (1973 Cobb Pkwy) comes to the podium to speak about his disapproval of the future land use map for said property. He reads a letter from the property owners stating the change is wrong and the property category should stay the same.
- Chairman Bergwall comments that the area is designated as a wetland and in his experience it takes a lot of time, money, and energy to go through the state process of changing this. You have to get permission from the Corps of Engineers and the government to complete any type of maintenance.
- Vice-Chairman Jackson ask if the property tax would change in the future based on the future land use map.
- Mr. Simmons responds, "Anytime that a property is vacant and there's no improvements to it, it's taxed at a certain rate. As soon as the property is improved upon through construction, occupancy by a tenant or whatever the use is, that's when the Cobb County tax assessor assess the value of the property at that time. The reason why we recommended this future land use designation is correct because it takes a long time if you're even successful in making this a buildable lot. Currently, in our ordinance, we have not issued or we will not be issuing any building permits to construct anything in the floodplain, that's the citywide protocol. What we would require is if the property owner or the family goes to the Corps of Engineers, goes through the state of Georgia, goes through all of the mitigation and then presents the document to the City of Kennesaw. In the future saying we have now been successful in making this a buildable piece of property and the city would honor that. For our long term planning goal, we don't see this happening in the next 5-10 years. Just based on experience, it takes a very, very, very long time. It's 100% wet right now, so putting it in this designation does not take away any value from the property owner. It does not restrict the property owner or the family to any additional restrictions. It's strictly just saying this is what we know for the property as of right now".
- Mr. Meredith comes back to the podium and states he doesn't want the Commission or city to be prejudice about the property and give someone a chance to change it around.
- Ms. Denise Fred (2022 Ellison Way) comes up to the podium to state her subdivision has a detention pond that drains into the wetland property and to maintain this it is \$3,500 monthly. She and the other members of her community are concerned that if anyone touches the wetland area it could cause a backflow into her housing community.
- Mr. Simmons states that we don't have a professional engineer to speak on this issues so as of right now it is hypothetical scenarios. Before any disturbance or future improvements upstream or downstream, the parties would have to provide to

the Corps of Engineers in the state of Georgia and the City of Kennesaw and everyone else how that storm capacity will not go up or be exceeded that could be detrimental to private property that's already existing. Until there is a study done, we cannot say for certain what can or can't become of the wetland area.

- Mr. Meredith continues to give his argument of why the area should be left alone and how it isn't causing any issues currently for the adjacent properties. He states if the designation is changed now that it would be hard with future administrators to get it changed back.
- Commissioner Vande Zande asks if there is any harm done by not changing the designation and does the city benefit from this change.
- Mr. Simmons states "One of the things that each jurisdiction is responsible for is identifying environmentally sensitive areas, and that's a regional partnership with the state of Georgia. This is why you have regional areas and their studies of all the different drainage areas, wetland areas and discharge areas so the state knows what we have. It does not cause a hardship if it's left in CAC but one thing that I've explained to the gentleman on the phone is that the state of Georgia has a very, powerful and strong law regarding property rights. If the case is made that they've done all the work and follow the Planning Commission's recommendation coming back to the city, saying we've met all the requirements to designate this as a buildable lot, the city of Kennesaw would not be against or be in a position to deny someone the use of their property. That's basic property rights and there's no denying of rights. There's no hardship. But I just want to put it in the record that regardless of the future land use designation that it's on right now, if the property owner did their due diligence, they did their homework, the city would honor it, we would welcome commercial redevelopment on the property if it's done properly. But there is a goal and responsibility that we try to align our future land use map with what we see in the future short and long term plan. For right now it's a floodplain area with wetlands, and we need to identify that somewhere in our comprehensive plan as we're being city planners, that's what we're supposed to be doing".
- Chairman Bergwall asks if there are any other questions or comments from the Commission or the community. After no response he closes the floor for questions and calls for a motion to amend the agenda to vote on the items as individuals.
- Motion of approval by Commissioner Vande Zande
- Second by Commissioner Bodenhamer
- All in favor, 4-0. Motion passes.
 - Location #1: 2985 Mack Dobbs Rd
 - Chairman Bergwall calls to entertain a motion.
 - Commissioner Bodenhamer calls for a motion to approve.
 - Second by Commissioner Ragus.
 - **All in favor, 4-0. Motion is Approved.**
 - Location #2: 6045 Pine Mountain Rd
 - Chairman Bergwall calls to entertain a motion.
 - Commissioner Vande Zande calls for a motion to approve.
 - Second by Vice-Chairman Jackson.
 - **All in favor, 4-0. Motion is Approved.**
 - Location #3: 2971 North Main Street

- Chairman Bergwall calls to entertain a motion.
- Commissioner Bodenhamer calls for a motion to approve.
- Second by Commissioner Ragus.
- **All in favor, 4-0. Motion is Approved.**
- Location #4: 2985 Mack Dobbs Rd
 - Chairman Bergwall calls to entertain a motion.
 - Vice-Chairman Jackson calls for a motion to approve.
 - Second by Commissioner Ragus.
 - **All in favor, 4-0. Motion is Approved.**
- Location #5: 1973 Cobb Pkwy
 - Chairman Bergwall calls to entertain a motion.
 - Commissioner Vande Zande calls for a motion to deny.
 - Second by Commissioner Bodenhamer.
 - Commissioner Ragus and Vice-Chairman Jackson voted against the denial.
 - Chairman Bergwall voted as tie breaker in favor of denial.
 - **3-2 in favor of denial. Motion is Denied**
- Location #6: 1650 Cobb Pkwy
 - Chairman Bergwall calls to entertain a motion.
 - Commissioner Bodenhamer calls for a motion to approve.
 - Second by Commissioner Vande Zande.
 - **All in favor, 4-0. Motion is Approved.**

C. Approval of an ORDINANCE to amend the Unified Development Code, Appendix A, Chapters 2, 3, 8 and 9. Case #MISC2023-07

- Chairman Bergwall introduces the last business item.
- Mr. Simmons states “This is more of a cleanup of our codes. Every year we go through, with our city attorney, to look at items that need to be amended either because of legislation or something dealing with state code or court rulings that would influence the Unified Development Code. This ordinance primarily deals with the rules dealing with filing an appeal of either decisions from staff or rendering from the Mayor and Council. We want to have accurate references to the OCG title code and making sure that it's all very clear and cohesive. When you look at all the chapters, we've crossed out and made amendments. Any party that doesn't agree or person agreed by the decision of the Merit Council may appeal such decision to the Superior Court of Cobb County. In the manner provided by the law under chapter 3, title 5 of the OOC GA code, and so we're making a change. It was a previous reference that has been amended on the OCGA. The city attorney provided the correct reference for the appeal process, and we went ahead and made those changes in all of the chapters 2, 3, 8 and 9.
- The list of the exact changes being made are: AN ORDINANCE TO AMEND THE CODE OF ORDINANCES OF THE CITY OF KENNESAW, GEORGIA, SECTION 2.03.06, “DENIAL OF SITE PLAN PERMIT APPLICATIONS”; SECTION 3.01.07, “VARIANCE PROCEDURE”; SECTION 3.01.08, “VIOLATIONS, ENFORCEMENTS AND PENALTIES”; SECTION 3.02.09, “ADMINISTRATIVE APPEAL AND JUDICIAL

REVIEW"; SECTION 8.02.06, "APPEALS"; SECTION 8.04.06, "APPEALS"; SECTION 9.02.04, "REQUIREMENTS FOR MAKING VARIANCE APPLICATIONS. A link to the full ordinance can be found on page 104 of the agenda packet here: <https://kennesawga.portal.civicclerk.com/event/171/files>

- Chairman Bergwall calls for a motion to approve the text amendment as presented.
- Motion of approval by Vice-Chairman Jackson.
- Second by Commissioner Vande Zande
- Chairman Bergwall proceeds with a roll call for approval.
- All in favor, 4-0. Meeting minutes are approved.

5. Staff Comment

- A. Upcoming Training: "Practices for Successful Meetings," offered by the City Clerk's Office
 - Mr. Trevino informs the Commission of an upcoming training opportunity on August 18, 2023 that is being presented by the University of Georgia Carl Vinson Institute. They will be going over how to run effective and efficient meetings through tools such as Roberts Rule of Order and agenda settings. There will be two sessions, one at 9:30 a.m. and the other at 2:00 p.m.
- B. "Historic Downtown Walking Tour," offered by the Historic Preservation Commission on Friday, September 22nd @ 2PM and 6PM and Saturday, September 23rd @ 10AM and 2PM presented by Andrew J. Bramlett. This event is free. Register online. Each tour is approximately half-a-mile, lasts 45minutes and can accommodate up to 20 people.
 - Mr. Trevino talks about the walking tour being hosted by Andrew Bramlett walking through the Historic District. He highly encourages any citizens and Commissioners to participate in this opportunity.

6. Adjourn

- Time: 8:27pm

**MINUTES OF CITY COUNCIL WORK SESSION MEETING
CITY OF KENNESAW
Council Chambers
August 28, 2023
6:30 PM**

Present Mayor Derek Easterling
 Mayor Pro Tem Tracey Viars
 Councilmember Lynette Burnette
 Councilmember Pat Ferris
 Councilmember Antonio Jones
 Councilmember Trey Sinclair
 Deputy City Clerk Lily Smith
 City Manager Jeff Drobney
 City Attorney Randall Bentley, Sr.

1. Invocation

2. Pledge of Allegiance

3. Call to Order

Mayor Easterling called the meeting to order at 6:28 PM.

4. Announcements

- A. This public meeting is being conducted via the use of real-time telephonic technology allowing the public simultaneous access to the public meeting. You may also attend in person with limited seating available at both the Council Chambers and the Ben Robertson Community Center, if needed. Mayor and Council will be conducting their meeting via real-time telephonic technology using Zoom Meeting and Facebook Live. You can access the meeting via the following link: <https://www.facebook.com/CityofKennesaw/>
- B. If you are not able to attend a meeting in-person and would like to provide public comment on a specific agenda item, you can email kennesawcouncil@kennesaw-ga.gov no later than 6:00 PM the night of the regular meeting. Your comments on a specific agenda item will be read aloud or grouped into categories for the record. **Facebook Live is not monitored for public comment.**

5. Presentations

- A. A PROCLAMATION declaring the month of September 2023 as Childhood Cancer Awareness Month in the City of Kennesaw.

Mayor Easterling will present a proclamation declaring the month of September 2023 as Childhood Cancer Awareness Month in the City of Kennesaw at the regular meeting on

Tuesday, September 5, 2023.

6. Public Comment/Business from the Floor

7. Old Business

8. New Business

A. Presentation of Classification and Compensation Study

[Councilmember Jones Arrived at 6:31 PM]

Human Resources Director Brian Acker introduced Evergreen Solutions LLC. Representative Peter Backhaus to the Mayor and Council. He gave a high-level overview of the City of Kennesaw's Classification and Compensation Study via PowerPoint. His overview included how data was collected, the analysis and comparisons used, and what Evergreen recommended for the city moving forward. When the presentation concluded, Councilmember Jones inquired which employees were most affected. Mr. Backhaus answered that there was an equal distribution from entry-level positions to department heads. He then inquired if the recommendation was similar to a federal government pay structure and Mr. Backhaus agreed that it was the modernized version. Councilmember Ferris asked how Evergreen recommends these changes be implemented into the budget. Mr. Backhaus advised that if the city could implement these changes all at once, it should prevent it from falling behind in the future. Mayor Pro Tem Viars and Councilmember Sinclair thanked Mr. Backhaus for his presentation. Mayor Easterling thanked city employees for their participation and asked that this item go to the consent agenda to show support for city staff. City Manager Jeff Drobney noted that he would add the item to the agenda.

B. Approval of RESOLUTION amending Section 10.1 of the Personnel Policy and Procedures Manual to add Juneteenth and Veterans Day as recognized City holidays.

City Manager Drobney presented this item. This item will amend section 10.1 of the Personnel Policy in the city of Kennesaw Employee Handbook to observe Juneteenth and Veterans Day as recognized city holidays. These changes will take effect at the start of calendar year 2024. Mayor Easterling asked for this item to go to the consent agenda.

9. Committee and Board Reports

10. Public Hearing(s)

A. FIRST PUBLIC HEARING: Consideration of RESOLUTION to adopt the Fiscal Year 2023-2024 Operating Budget for the City of Kennesaw and adopt the organizational chart.

Finance Director Gina Auld presented items 10.A and 10.B concurrently. Ms. Auld will provide an in-depth presentation on both proposed budgets at the regular meeting on Tuesday, September 5, 2023.

- B. FIRST PUBLIC HEARING: Consideration of RESOLUTION to adopt the Fiscal Year 2023-2024 Capital Improvement (SPLOST) Budget for the City of Kennesaw.

[Items 10. A and 10. B were presented concurrently].

11. Consent Agenda

- A. Approval of the August 14, 2023 City Council work session minutes.
- B. Approval of the August 21, 2023 City Council regular meeting minutes.

12. General and Administrative

13. Public Safety

- A. Approval of a RESOLUTION authorizing a contract with Fusus and the Mayor to execute the agreement.

Police Chief Bill Westenberger presented a resolution authorizing a contract with Fusus and the Mayor to execute the agreement. Chief Westenberger explained that the Kennesaw Police Department received a Violent Crime Grant from the State of Georgia in the amount of \$326,000. This grant will fund the Fusus program, which is a new technology that played a significant role in law enforcement intercepting an active shooter in Atlanta not too long ago. The program will be funded for four years and will allow the police to have capabilities it did not have previously. Mayor Easterling insisted that this item stay where it is on the agenda. Councilmember Jones asked what the cost would be to the city after the grant ran out. Chief Westenberger informed him that the cost after the grant is over was not yet known.

14. Information Technology

15. Public Works

16. Recreation and Culture

17. Community Development

- A. Approval of road closure for 2023 Candy Crawl Event.

Downtown and Main Street Manager Miranda Taylor presented a road closure for the 2023 Candy Crawl event. The Candy Crawl is an annual event held by the Kennesaw Downtown Development Authority and the Downtown Merchants Association on October 27, 2023 from 4:00 PM until 7:00 PM. The events will include trick-or-treating with a family fun festival filled with games and activities. This event will require a road closure due to the dangers of heavy traffic along Main Street and the number of smaller children that will be present. Ms. Taylor is proposing that the city close down J.O. Stephenson Avenue between Little Cloggers Lane and Dallas Street. She noted that holding the event along Main Street last year was popular, but not as safe as it could have been for smaller children. After receiving confirmation from the Council, Mayor Easterling suggested moving the item to the Consent Agenda.

- B. Consideration for approval of a public art exhibit application submitted by El Taco Azteca for the property located at 2689 Summers Street. Case #PA2023-05.

Zoning Administrator Darryl Simmons presented a public art exhibit application submitted by El Taco Azteca for the property located at 2689 Summers Street. Mr. Simmons noted this application is for a mural to be placed on existing fencing to the right of the El Taco Azteca Restaurant. This item went through the public art exhibit notification process in July, but due to some issues with quorum, the process was delayed. The Historic Preservation Commission held a special meeting called on August 25, 2023 to review the application. Additionally, the Kennesaw Art and Culture Commission will be meeting on August 31, 2023 to review the application as well. Mr. Simmons assured the Council they would have the minutes for these meetings before the next City Council meeting, and that this project would have no effect on the structure of the established buildings.

18. Public Comment/Business from the Floor

19. City Manager's Report

A. Reports, Discussions, and Updates

City Manager Jeff Drobney made everyone aware of the truck accident that occurred on the train tracks on August 23, 2023. He informed the Council they would have to make some important decisions about the aftermath of this accident. The oil that was spilled during the accident has been cleaned up as much as possible but, some leaked into the brick portion of the road. City Manager Drobney then explained the danger that the spilled oil presented if it seeped in between the bricks. That section of the road will have to be replaced promptly and City Manager Drobney asked for the Council's opinion on what they should replace it with. He presented the Council with two options. One option would be to replace the brick with more brick and reinforce it. This option will be very timely and costly. The other option would be to replace the current brick with asphalt and stamp a brick-like pattern onto the asphalt. The asphalt would then get a coating on top to replicate the color of the brick. City Manager Drobney is still in the middle of speaking with insurance companies and getting estimates. He made sure the Council was aware that the community would be made aware of the next steps with public notices and that they would only fix one lane at a time to lessen the impact on traffic. He urged the council to make a decision as soon as possible to ensure the leftover oil did not seep into the stormwater. Public Works Director Ricky Stewart affirmed City Manager Drobney's findings and began to answer the Council's Questions. Mayor Pro Tem Viars asked if they were going to replace the bricks in the affected area or the whole street. City Manager Drobney answered that they were going to remove everything within that intersection. Mayor Pro Tem Viars advocated for more widespread replacement of brick on mainstreet but, City Manager Drobney insisted that this intersection was the main priority at the moment. Councilmember Ferris shared an anecdote about Acworth using the stamped asphalt method and how it was not what he envisioned for downtown. He also added that he would like the city to keep the bricks as well as long as it is laid in a way that will allow for the most longevity.

Councilmember Sinclair asked for pricing which was not available at the time. City Manager Drobney reiterated that he was still working on quotes since the event happened only a few days prior. He prompted the Council again for a decision on which option they would like to take so that City Manager Drobney could guide the contractors when they were giving quotes. Councilmember Jones added that he liked the look of the real brick. Councilmember Sinclair inquired about a timeline to have this decision made. City Manager Drobney asked for a decision as soon as possible to mitigate negative effects. Public Works Director Stewart pressed that the most important task at hand would be to get the saturated areas cleaned up before any more damage is done. City Manager Drobney, Councilmember Sinclair, and Mayor Easterling continued discussing the timeline. Public Works Director Stewart made it known that if the council chooses to go with real brick, it will take significantly longer (several weeks) to repair than the asphalt option. He noted that the intersection on Mainstreet could be closed for several weeks. Mayor Easterling called for a decision to be made. Councilmember Ferris expressed his desire for bricks a second time. Mayor Pro Tem Viars expressed her support of the brick as well and inquired if the rest of the road could be fixed as well. Mayor Easterling noted that traffic would need to be redirected somewhere and that he wanted to leave space for that. Councilmember Burnette then expressed her support towards whichever option offers the most longevity and is the most environmentally friendly in case this happens again. Public Works Director Stewart offered to bring some color options for the asphalt to help with the decision. He also added that the third option would be to just paint the asphalt whatever color they chose, but the coating only lasts about two years before needing additional application. He also noted that this two-year application is less maintenance than resetting the brick several times a year. Councilmember Ferris added that he would rather see just plain asphalt than paint it or stamp it. He noted that it would not suit the downtown's historical atmosphere. City Manager Drobney assured the Council that he would keep them informed throughout this process. Mayor Easterling voiced his concerns about the bricks causing prolonged traffic but also how they would contribute to the historical atmosphere of the downtown area. He also noted that the council may consider removing that intersection altogether at a later time and for them to consider setting up the groundwork to do that in brick now. The Council continued discussing what to do about that intersection in the future. The Mayor called for a consensus to see what material the Council would like to see and all agreed that brick would be the best option.

20. Mayor's Report

- A. Mayor and Council (re)appointments to Boards and Commissions. This item is for (re)appointments made by the Mayor to any Board, Committee, Authority, or Commission requiring an appointment to fill any vacancies, resignations, and to create or dissolve boards and commissions, as deemed necessary.

21. Council Reports & Discussions

22. Executive Session

Pursuant to the provisions of O.C.G.A 50-14-3, the City Council could, at any time

during the meeting, vote to close the public meeting and move to executive session to discuss matters relating to litigation, legal actions and/or communications from the City Attorney; and/or personnel matters; and/or real estate matters.

23. Adjourn

Mayor Easterling adjourned the meeting at 7:17 PM. The next regularly scheduled meeting will be held Monday, September 5th at 6:30 PM. in the Council Chambers. The public is encouraged to attend or view via Facebook Live.

Lily Smith, Deputy City Clerk

DRAFT

Present

Mayor Derek Easterling
Mayor Pro Tem Tracey Viars
Councilmember Lynette Burnette
Councilmember Pat Ferris
Councilmember Antonio Jones
Councilmember Trey Sinclair
Deputy City Clerk Lily Smith
Assistant City Manager Marty Hughes
City Attorney Randall Bentley, Sr.

City Attorney Randall Bentley, Sr. led the invocation.

Children associated with the Mighty Millie Foundation led the Pledge of Allegiance.

[The City Attorney swore-in any witnesses or individuals offering comments on the agenda].

Mayor Derek Easterling called the meeting to order at 6:30 p.m.

A. This public meeting is being conducted via the use of real-time telephonic technology allowing the public simultaneous access to the public meeting. You may also attend in person with limited seating available at both the Council Chambers and the Ben Robertson Community Center, if needed. Mayor and Council will be conducting their meeting via real-time telephonic technology using Zoom Meeting and Facebook Live. You can access the meeting via the following link: <https://www.facebook.com/CityofKennesaw/>

B. If you are not able to attend a meeting in-person and would like to provide public comment on a specific agenda item, you can email kennesawcouncil@kennesaw-ga.gov no later than 6:00 PM the night of the regular meeting. Your comments on a specific agenda item will be read aloud or grouped into categories for the record. **Facebook Live is not monitored for public comment.**

5. Presentations

- A. A PROCLAMATION declaring the month of September 2023 as Childhood Cancer Awareness Month in the City of Kennesaw.

Mayor Easterling presented a proclamation declaring the month of September 2023 as Childhood Cancer Awareness Month in the City of Kennesaw along with families associated with the Mightly Millie Foundation.

6. Public Comment/Business from the Floor

6:39 PM Floor Open for Public Comments

No Comment.

6:40 PM Floor Closed for Public Comments

7. Old Business

8. New Business

9. Committee and Board Reports

10. Public Hearing(s)

- A. FIRST PUBLIC HEARING: Consideration of RESOLUTION to adopt the Fiscal Year 2023-2024 Operating Budget for the City of Kennesaw and adopt the organizational chart.

[Items X.A and X.B were presented concurrently, but the floor was open for public comment for each item individually.]

Finance Director Gina Auld gave a short presentation about the 2023-2024 Operating and Capital Improvement budgets for the City of Kennesaw, and its organizational chart. Ms. Auld presented a PowerPoint giving a brief overview of the budget. The budgets meet all of the filing and public hearing requirements as prescribed by the City of Kennesaw Charter and Code of Ordinances. Further, the budgets meet the balanced budget requirements as set forth by the city, state, and other regulatory agencies.

6:48 PM Floor Open for Public Comments

No comment.

6:49 PM Floor Closed for Public Comments

The final public hearing on this item will be held at the Monday, September 18, 2023 City Council meeting at 6:30 p.m.

- B. FIRST PUBLIC HEARING: Consideration of RESOLUTION to adopt the Fiscal Year 2023-2024 Capital Improvement (SPLOST) Budget for the City of

Kennesaw.

6:49 PM Floor Open for Public Comments

No Comment.

6:50 PM Floor Closed for Public Comments

The final public hearing on this item will be held at the Monday, September 18, 2023 City Council meeting at 6:30 p.m.

11. Consent Agenda

- A. Approval of the August 14, 2023 City Council work session minutes.
- B. Approval of the August 21, 2023 City Council regular meeting minutes.
- C. Adopt and implement the recommendation of the 2023 Evergreen Reclassification and Compensation Study.
- D. Approval of RESOLUTION amending Section 10.1 of the Personnel Policy and Procedures Manual to add Juneteenth and Veterans Day as recognized City holidays.

RESOLUTION 2023- 40, 2023

- E. Approval of road closure for 2023 Candy Crawl Event.

Motion by Mayor Pro Tem Viars to approve the Consent Agenda, engross. Seconded by Councilmember Sinclair.

Vote taken, motion unanimously approved 5-0. Motion carried

6:50 PM Floor Open for Public Comments

No Comment.

6:51 PM Floor Closed for Public Comments

12. General and Administrative

13. Public Safety

- A. Approval of a RESOLUTION authorizing a contract with Fusus and the Mayor to execute the agreement.

Kennesaw Police Captain Rick Shumpert presented a resolution authorizing a contract with FUSUS and for the Mayor to execute the agreement. He gave a brief overview of FUSUS and how it is used in other cities and counties as well as its capabilities. He noted a wonderful example of how it recently helped to apprehend an active shooter in

the City of Atlanta who fled to Cobb County. Captain Shumpert then went into detail about the system's ability to assist the police with their investigations by utilizing registered cameras in the community.

Motion by Councilmember Jones to approve [RESOLUTION 2023-41, 2023](#) authorizing a contract with Fusus and the Mayor to execute the agreement, as presented.
Seconded by Councilmember Burnette.

Vote taken, motion unanimously approved 5-0. Motion carried.

14. Information Technology

15. Public Works

16. Recreation and Culture

17. Community Development

- A. Consideration for approval of a public art exhibit application submitted by El Taco Azteca for the property located at 2689 Summers Street. Case #PA2023-05.

Zoning Administrator Darryl Simmons presented a public art exhibit application submitted by El Taco Azteca for property located at 2698 Summers Street. Mr. Simmons gave a brief description of the mural, the background of the art, and where the art would be placed. He noted all of the public notice requirements were followed and it was approved by both the Art and Culture Commission on August 21, 2023, and the Historic Preservation Commission on August 25, 2023. Mr. Simmons added there would be no fiscal impact from this artwork and that it would not change the structure or foundation of the building. Lastly, Mr. Simmons recommended approval and recognized the artist was in attendance.

Motion by Mayor Pro Tem Viars to approve the public art exhibit application submitted by El Taco Azteca for the property located at 2689 Summers Street, as presented.
Seconded by Councilmember Jones.

Councilmember Ferrs inquired if this piece was permanent or if there was a time limit for the display. Mr. Simmons noted the art was permanent. Councilmember Ferris suggested that art pieces presented in the future have a time limit (around a year) to prevent the pieces from being up indefinitely and eventually fading or not being properly maintained. Councilmember Jones acknowledged the artist and thanked her for her beautiful work.

Vote taken, motion unanimously approved 5-0. Motion carried.

18. Public Comment/Business from the Floor

6:57 PM Floor Open for Public Comments

ANDREW BRAMLETT [City Resident]: Mr. Bramlett gave a history lesson about old offices in the City of Kennesaw.

MADELYN OROCHENA [City Resident]: Ms. Orochena announced her running for Council Post 1. She emphasized her love for the arts and talked about her involvement in local art projects such as the Whistle Stop Mural. Lastly, she emphasized her involvement in council meetings and helping with local events. Ms. Orochena asked for support come election day.

JON BOTHERS [City Resident]: Mr. Bothers announced his campaign for Council Post 1. He spoke about the type of leadership that the city needs and the values that he thinks leaders should have, such as morality, integrity, accountability, and protecting the public against gentrification. Mr. Bothers asked for support, called for unity, and gave his website: jon4kennesaw.com.

ANTHONY GUTIERREZ [City Resident]: Mr. Gutierrez started his speech with his website: Anthony4kennesaw.com, along with his other social media tags. He informed the public about the policies that he is running for, including runoff elections, energy independence, term limits, and ending the gentrification of the city.

TRACEY VIARS [Mayor Pro Tem, City Council Post 2]: Mayor Pro Tem Viars spoke about running for reelection for Council Post 2. She noted that there are three things that she has brought to the table as a councilmember. Those three things are relevant experience, long-standing relationships that were born out of volunteerism and involvement, and, lastly, results. She asked everyone to "Vote Viars."

LYNETTE BURNETTE [City Council, Post 1]: Councilmember Burnette announced her bid for reelection to Council Post 1. She shared that it has been an honor to serve as the city thrives and grows. She spoke about ways that she would like to support the city moving forward through sustainability in business, continuing to support programs to keep Kennesaw one of the safest cities in Georgia, and supporting the police. She noted that the city is thriving financially and has wonderful events and venues to come. She loves her home and wants your vote.

7:05 PM Floor Closed for Public Comments

19. City Manager's Report

- A. Reports, Discussions, and Updates

20. Mayor's Report

- A. Mayor and Council (re)appointments to Boards and Commissions. This item is for (re)appointments made by the Mayor to any Board, Committee, Authority, or Commission requiring an appointment to fill any vacancies, resignations, and to create or dissolve boards and commissions, as deemed necessary.

21. Council Reports & Discussions

Councilmember Jones noted he is enjoying roads that were recently resurfaced and the warm weather. He is happy with all of the great developments happening around town and wants everyone to be cautious as well.

Councilmember Ferris was excited about the upcoming football season and how well the Georgia Bulldogs were doing.

Councilmember Sinclair congratulated all of the candidates running for Post 1 and 2. He also thanked the Finance Department and support staff for all of their hard work.

Councilmember Burnette spoke about various activities that happened over Labor Day Weekend.

Mayor Pro Tem Viars spoke about how much she enjoyed the First Friday Concert Series and reminded everyone that there is only one more left for the year.

22. Executive Session

Pursuant to the provisions of O.C.G.A 50-14-3, the City Council could, at any time during the meeting, vote to close the public meeting and move to executive session to discuss matters relating to litigation, legal actions and/or communications from the City Attorney; and/or personnel matters; and/or real estate matters.

23. Adjourn

Mayor Easterling adjourned the meeting at 7:08 p.m. The next regularly scheduled meeting will be held Monday, September 11, 2023 at 6:30 p.m. in the Council Chambers. The public is encouraged to attend or view via Facebook Live.

Lily Smith

Lily Smith, Deputy City Clerk

KENNESAW HISTORY

Old City Offices

G. W. Pritchard's House on
Lewis Street.

Image from the Kennesaw
Historical Society



Before the municipal government owned its own building, a variety of sites were home to the city offices. From incorporation in 1887 until 1913, the exact locations are unknown. In 1913, the city leased an office from G. W. Pritchard that may have been inside his Lewis Street house, hotel, and blacksmith shop. The city spent \$8 per year on rent. The building was torn down in 1974.

In 1918, the offices moved to a store in what is now the middle of J. O. Stephenson Avenue. It is evident from the records why the offices were moved: the city paid W. E. McClure two dollars less than it was paying G. W. Pritchard.

In 1924, the possibility of building a purpose built city hall was investigated, but nothing came of the effort. The city would not build its own dedicated building until 1935.

Presented by Andrew J. Bramlett
at the September 4, 2023,
City of Kennesaw Mayor &
Council Meeting

KENNESAW
HISTORICAL
SOCIETY

Names and Addresses will be disclosed in the Permanent Minutes of the
City of Kennesaw

PLEASE MAKE SURE YOUR NAME IS LEGIBLE AND CLEAR

Mayor & Council Regular Meeting

9/5/2023

Public Comment Sign-in

	Name	Address	Topic
1	Arthur J. Brantlett	2990 Simmsville Ct.	Local history
2	Madelyn Orochena	2981 W Main Street	
3	Jon Bothwell	2707 Denison Court	
4	Anthony Gutierrez		
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August 2023 Crime Statistics

Summary

August 2023 Group A Offenses (102) decreased by 10% compared to August 2022 (113). A vast majority of the crimes reported in August 2023 were Assault Offenses (32). This trend is also present in the data collected for crimes reported in August 2022. Assault Offenses account for approximately 31% (32) of the crimes that have occurred within our jurisdiction in August 2023. Out of the 928 traffic stops in August 2023, (1,187) resulted in Citations and 18% (171) Warnings. There were a total of 99 Adult Arrests that took place during the month, which is a 43% increase from August 2022 (69).

There were 1,090 traffic accidents YTD, 121 of which were classified as Hit and Run. Of the 1,090 accidents 100 had injuries, and 9 involved a pedestrian. YTD 2023 total accidents are up compared to 1,074 YTD 2022.

Crimes	August 2023	August 2022	YTD (01/01/2023) – (08/31/2023)	YTD (01/01/2022) – (08/31/2022)
Assault Offenses	32	24	243	209
Motor Vehicle Theft	2	2	12	20
Burglary	5	2	21	16
Homicide	0	0	0	0
Larceny	14	16	175	188
Sex Offenses	0	1	15	17
Robbery	1	1	7	3
Total	54	46	473	453

	August 2023	August 2022	YTD (01/01/2023) – (08/31/2023)	YTD (01/01/2022) – (08/31/2022)
Dispatched Calls for Service	458 (-181)	639	4,891 (-1,602)	6,493
Self-Initiated Activity	1,184 (+251)	933	8,342 (+716)	7,626
Traffic Citations	1,187 (+293)	894	8,446 (+1,516)	6,930
Traffic Warnings*	171 (-226)	397	2,166 (-1,086)	3,252
Arrests*	99 (+30)	69	728 (+76)	652

*Warnings do not include verbal warnings

*Arrest statistics does not include juveniles

Bill Westenberger
Chief of Police



Kennesaw Police Department
2539 J. O. Stephenson Ave., Kennesaw, GA, 30144
911 Call Center: (770) 422-2505
Criminal Investigations Division: (770) 429-4533



Bayleigh Brown
Crime/ Intelligence
Analyst



Item Report

TO: The Honorable Mayor and City Council
FROM:
DATE: September 11, 2023
TITLE: Presentation/Update on Martha Moore site development.

Summary:

The Martha Moore site was acquired by new owners. The presentation will provide an update on the site and proposed concept plans.

Recommendation:

Fiscal Impact:

Attachments:

None



Item Report

TO: The Honorable Mayor and City Council

FROM: Darryl Simmons, Zoning Administrator

DATE: September 11, 2023

TITLE: Consideration for approval of a final plat application submitted by Kennesaw Townhome Owner, LLC for 1885 & 1945 Duncan Dr. Case #FP2023-04.

Summary:

This final plat is for the townhome portion of the overall mixed use development located along South Main Street (Formally known as the TUG Site). The plat depicts 44 single-family townhomes. The overall area of the site is 3.771 acres. The property is zoned as Central Business District and lies in land lot 168. The Plan Review Committee, including Cobb Fire and Cobb Water, have all reviewed said plat for compliance and recommend approval.

Recommendation:

The Zoning Administrator recommends approval of final plat as presented.

Fiscal Impact:

Attachments:

1. FP2023-04 - Application Complete - 1885 & 1945 Duncan Drive_Redacted
2. 3092-PLAT2-09052023-Geo REV 4
3. PRC Approval Letter Signed - 1885 & 1945 Duncan Drive
4. Aerial Map - 2652 S Main Street



Community Development
Planning & Zoning Department
2529 J. O. Stephenson Avenue
770-590-8268

Darryl Simmons
Planning & Zoning Administrator

Albert Trevino
Assistant Zoning Administrator/Planner

PRELIMINARY, FINAL, REVISED PLAT & EXEMPTION PLAT APPLICATION

If property is identified as being located within the Kennesaw Historic District and there are to be any exterior improvements or changes to be made such as, façade, parking, landscaping, signage, etc. applicant must follow application procedures to the Historic Preservation Commission.

Please consult with Planning and Zoning Staff.

A MINIMUM OF ONE CONSULTATION WITH PLANNING AND ZONING ADMINISTRATOR AND PLAN REVIEW STAFF PRIOR TO THE APPLICATION SUBMISSION.

When the application and all checklist items have been properly completed and filed with the Planning and Zoning Department, the applicant will be notified of the date of hearing(s).

- ☒ **Original application completed, signed and notarized.**
- ☒ **Copy of the warranty deed** for said property that includes the full legal description/ in word format.
- ☒ **Copy of the current taxes paid in full** for said property from the **City and Cobb County** Tax Departments
- ☒ A copy of the survey-plat shall be submitted in a PDF file format “.dwg” or “.shp” in State Plane Coordinates in PDF Format.
- ☒ Submission shall include an electronic CAD file of plat on State plane coordinates.
- ☐ When approved, a physical copy of the full size survey-plat shall be submitted in a paper format (minimum size 24” x 36”) in State Plane Coordinates with all signatures.
- ☐ Plat Fees – \$250.00 (Application fee) + \$350 (1st Review fee) + \$150 (Resubmittal fee)
- ☒ Completed application and supporting documents emailed to zoningdept@kennesaw-ga.gov in PDF format.

Fees are due after plat has been approved by reviewers.



Office Use Only:
ZONING CASE# **FP2023-04**

Date Received **03/27/2023**
Staff's Initials **AT**

PRELIMINARY, FINAL AND REVISE PLAT APPLICATION

Required Application Fee \$250.00

Preliminary Plat _____ Final Plat **X** Revised Plat _____ Parcel Combination _____ Parcel Split _____

Is this property located within the Kennesaw Historic District (yes) _____ (no) **X**

A MINIMUM OF ONE CONSULTATION WITH PLANNING AND ZONING ADMINISTRATOR AND PLAN REVIEW STAFF PRIOR TO THE SUBMISSION OF THE APPLICATION IS MANDATORY.

Date of Consultation **N/A**

Staff Initials **AT**

DEVELOPMENT NAME **TUG Mixed Use Development by TPA Residential**

Number of Units **44 townhomes**

PURPOSE OF DEVELOPMENT **Final plat for 44 townhome units**

WHAT IS THE REVISION BEING MADE **Final plat for townhome portion only.**

ADDRESS OF PROPERTY **1885 Duncan Drive and 1945 Duncan Drive**
20016800850 &

Parcel ID **20016800860** Lot Size _____ Present Zoning **Central Business District (CBD)**

Current Use _____ Proposed Use **Single-family residential townhomes**

APPLICANT **DEAN CUNNINGHAM - KENNESAW TOWNHOME OWNERS, LLC**

Applicant address **1776 PEACHTREE STREET NW, ATLANTA, GA 30309**

(Phone #) _____

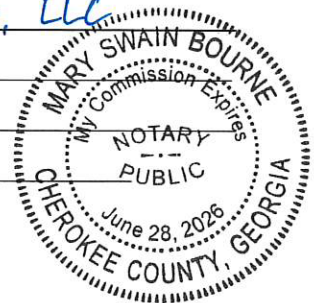
Email Address _____

Applicant Signature _____

Signed, sealed and delivered in presence of:

Notary

Date



REPRESENTATIVE _____ (Phone #) _____ Email Address _____

Representative Signature _____

Signed, sealed and delivered in presence of:

Notary

Date

TITLEHOLDER **Same as applicant** (Phone #) _____

Titleholder Signature _____ Address _____

Signed, sealed and delivered in presence of Notary _____ Date _____



CAMPAIGN DISCLOSURE REPORT ¹ BY APPLICANT²

A separate form must be completed by each applicant

Has the applicant made, within two (2) years immediately preceding the filing of this application for rezoning, campaign contributions aggregating two hundred fifty dollars (\$250.00) or more or made gifts having in the aggregate a value of two hundred fifty dollars (\$250.00) or more to a member or members of the Mayor and Council or Planning Commission who will consider the application? ____

Regarding the above statement, please indicate "Yes" or "No" No

If "Yes," the applicant and the attorney representing the applicant must file a disclosure report with the Mayor and Council of the City of Kennesaw within ten (10) days after this application is first filed.

Please supply the following information that will be considered as the required disclosure:

The name of the member(s) of the Mayor and Council or Planning Commission to whom the campaign contribution or gift was made:

The dollar amount of each campaign contribution made by the applicant to the member(s) of the Mayor and Council or Planning Commission during the two (2) years immediately preceding the filing of this application and the date of each such contribution:

An enumeration and description of each gift having a value of two hundred fifty dollars (\$250.00) or more made by the applicant to the member(s) of the Mayor and Council or Planning Commission during the two (2) years immediately preceding the filing of this application:

I certify that the foregoing information is true and correct, this 27 day of MARCH, 2023


Applicants Signature

¹ If the answer to any of the above is "Yes," then the member of the Mayor and Council or Planning Commission must immediately disclose the nature and extent of such interest, in writing, to the Mayor and Council of the City of Kennesaw, Georgia. A copy should be filed with this application. Such disclosures shall be a public record and available for public inspection at any time during normal working hours.

² Applicant means any person who applies for a rezoning action and any attorney or other person representing or acting on behalf of a person who applies for a rezoning action.

UPON RECORDING RETURN TO:
NCS 1086870

Alston & Bird LLP
One Atlantic Center
1201 West Peachtree Street
Atlanta, Georgia 30309-3424
Attention: Alison B. Jones, Esq.

Tax Parcel 20016700020

LIMITED WARRANTY DEED

STATE OF GEORGIA

COUNTY OF COBB

THIS INDENTURE, made as of July 20, 2022, between **KENNESAW DEVELOPMENT OWNER, LLC**, a Delaware limited liability company (herein called "Grantor"), and **KENNESAW TOWNHOME OWNER, LLC**, a Georgia limited liability company (herein called "Grantee"), whose mailing address is c/o TPA Residential, LLC, 1776 Peachtree St., NW, Atlanta, Georgia 30309.

WITNESSETH: That Grantor, for the sum of Ten Dollars (\$10.00) and other good and valuable consideration, in hand paid at and before the sealing and delivery of these presents, the receipt and sufficiency of which are hereby acknowledged, has granted, bargained, sold, aliened, conveyed and confirmed and by these presents does grant, bargain, sell, alien, convey and confirm unto Grantee all that tract or parcel of land described on Exhibit A, attached hereto and made a part hereof (the "Property").

TO HAVE AND TO HOLD the said bargained premises, together with all and singular the rights, members and appurtenances thereof, to the same being, belonging or in any wise appertaining, to the only proper use, benefit and behoof of Grantee, forever, **IN FEE SIMPLE**.

Without expanding by implication the limited nature of this warranty, this Deed and the warranty of title contained herein are made expressly subject to the list of permitted exceptions set forth on Exhibit B attached hereto and made a part hereof (collectively, the "Permitted Exceptions").

Grantor will warrant and forever defend the right and title to the above described property unto Grantee against the lawful claims of all persons owning, holding or claiming by, through or under Grantor, but not otherwise.

(The words "Grantor" and "Grantee" include all genders, plural and singular, and their respective heirs, successors and assigns where the context requires or permits.)

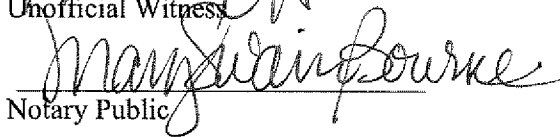
IN WITNESS WHEREOF, Grantor has signed and sealed this deed, the day and year first above written.

Signed, sealed and delivered in the presence of:

GRANTOR:

**KENNESAW DEVELOPMENT OWNER,
LLC, a Delaware limited liability company**


Unofficial Witness


Notary Public

By: 
J. Bradford Smith
Authorized Signatory

(NOTARY SEAL)

My Commission Expires: 6/28/26

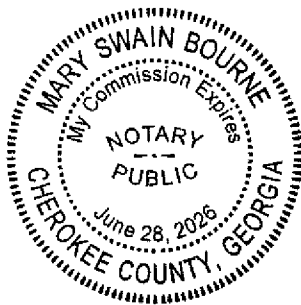


EXHIBIT A

LEGAL DESCRIPTION

All that tract or parcel of land lying and being in Land Lots 167 and 168 of the 20th Land District, 2nd Section, City of Kennesaw, Cobb County, Georgia, being known as Townhome Tract 1 and Townhome Tract 2 on the Subdivision Plat of 2652 South Main Street, dated May 2, 2022, and recorded on July 20, 2022, in Plat Book 281, Page 227, Cobb County, Georgia records.

EXHIBIT B

PERMITTED TITLE EXCEPTIONS

1. Taxes and assessments for the year 2022 and subsequent years, not yet due and payable.
2. Easement from LeRoy Hamlin, Jr. to Georgia Power Company, dated January 14, 1975, filed for record January 30, 1975, and recorded in Deed Book 1581, Page 406, aforesaid records.
3. Easement from Tug Manufacturing to Georgia Power Company, dated January 22, 1992, filed for record February 6, 1992, and recorded in Deed Book 6457, Page 269, aforesaid records.
4. Matters shown on that certain ALTA/ACSM survey of 2652 South Main Street for TPA Residential and First American Title Insurance Company, prepared by John T. Newman, GRLS 3324, of GeoSurvey, dated July 1, 2022.
5. Declaration of Reciprocal Easements for 2652 South Main Street dated July 14, 2022, filed for record July 15, 2022, and recorded in Deed Book 16072, Page 2700, aforesaid records.
6. Subdivision Plat dated May 2, 2022, and recorded on July 20, 2022, in Plat Book 281, Page 227, aforesaid records.



City of Kennesaw
PROPERTY TAX DIVISION
2529 J. O. STEPHENSON AVE
KENNESAW, GA 30144-2780
(770) 429-4542

2022 Property Tax Bill

Parcel ID	Tax District	Bill #							
20016700020	3/3-BOND - KENNESAW CITY	238554							
Property Owner/Location/Description		Fair Market Value	Taxable Value						
KENNESAW DEVELOPMENT OWNER LLC 2652 S MAIN ST		3,679,200	1,471,680						
Levies	Taxable Value	-	Exemptions	=	Net Assessment	×	Tax Rate	=	Net Tax
BOND	1,471,680		0		1,471,680		1.5000000000		\$2,207.52
CITY OF KENNESAW	1,471,680		0		1,471,680		8.0000000000		\$11,773.44

Exemptions:

Per House Bill 960, to arrive at the property tax interest rate, divide 10.5% by 12, which equals .875%. This interest rate will continue to accrue on a monthly basis, based on an annual calculation of Federal Prime Rate (7.5%) plus 3%. Penalty will accrue at 5% after 120 days with an additional 5% assessed after each successive 120 days to a maximum of 20% of the principle amount due (House Bill 960). Payments can be made online at www.municipalonlinepayments.com/kennesawga, in person, by mail or via our dropbox. Tax bills are mailed annually on October 1, with a due date of December 1. Any questions concerning ownership changes or change of address should be directed to Cobb County Tax Commissioner's Office. For all other questions or concerns regarding this statement, give us a call at 770-429-4542.	Current Year Tax	\$13,980.96
	Interest	\$209.71
	Penalty	\$0.00
	Other Fees	\$0.00
	Payments Received	\$14,190.67
	Other Amounts Due	\$0.00
	Total Due	\$0.00
	Due Date	12/01/2022



City of Kennesaw
PROPERTY TAX DIVISION
2529 J. O. STEPHENSON AVE
KENNESAW, GA 30144-2780

Please make check or Money Order Payable to :
City of Kennesaw Property Tax Division and
include the Parcel ID on your check.

For your convenience, you may pay by check,
money order, Discover, Mastercard, AMEX, VISA.
3% fee and \$3.50 per transaction fee added to
debit/credit card payments. \$1.25 fee per ECheck
transaction paid online.

Parcel ID: 20016700020
Amount Due: \$0.00
Bill#: 238554
Due Date: 12/01/2022

AMOUNT PAID

KENNESAW DEVELOPMENT OWNER LLC
1776 PEACHTREE ST NW
ATLANTA, GA 30309

City of Kennesaw
PROPERTY TAX DIVISION
2529 J. O. STEPHENSON AVE
KENNESAW, GA 30144-2780



Printed: 3/27/2023

Cobb County Online Tax Receipt

Thank you for your payment!

CARLA JACKSON TAX COMMISSIONER
HEATHER WALKER CHIEF DEPUTY
Phone: 770-528-8600
Fax: 770-528-8679

Payer:
Kennesaw Development Owner Kennesaw Deve

BULLDOG ACQUISITIONS LLC

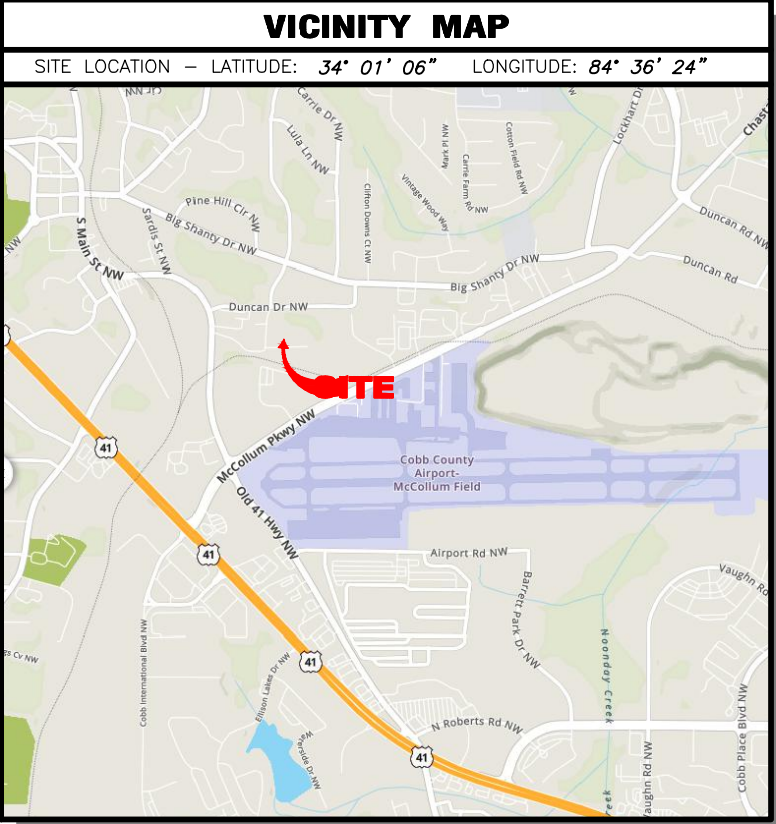
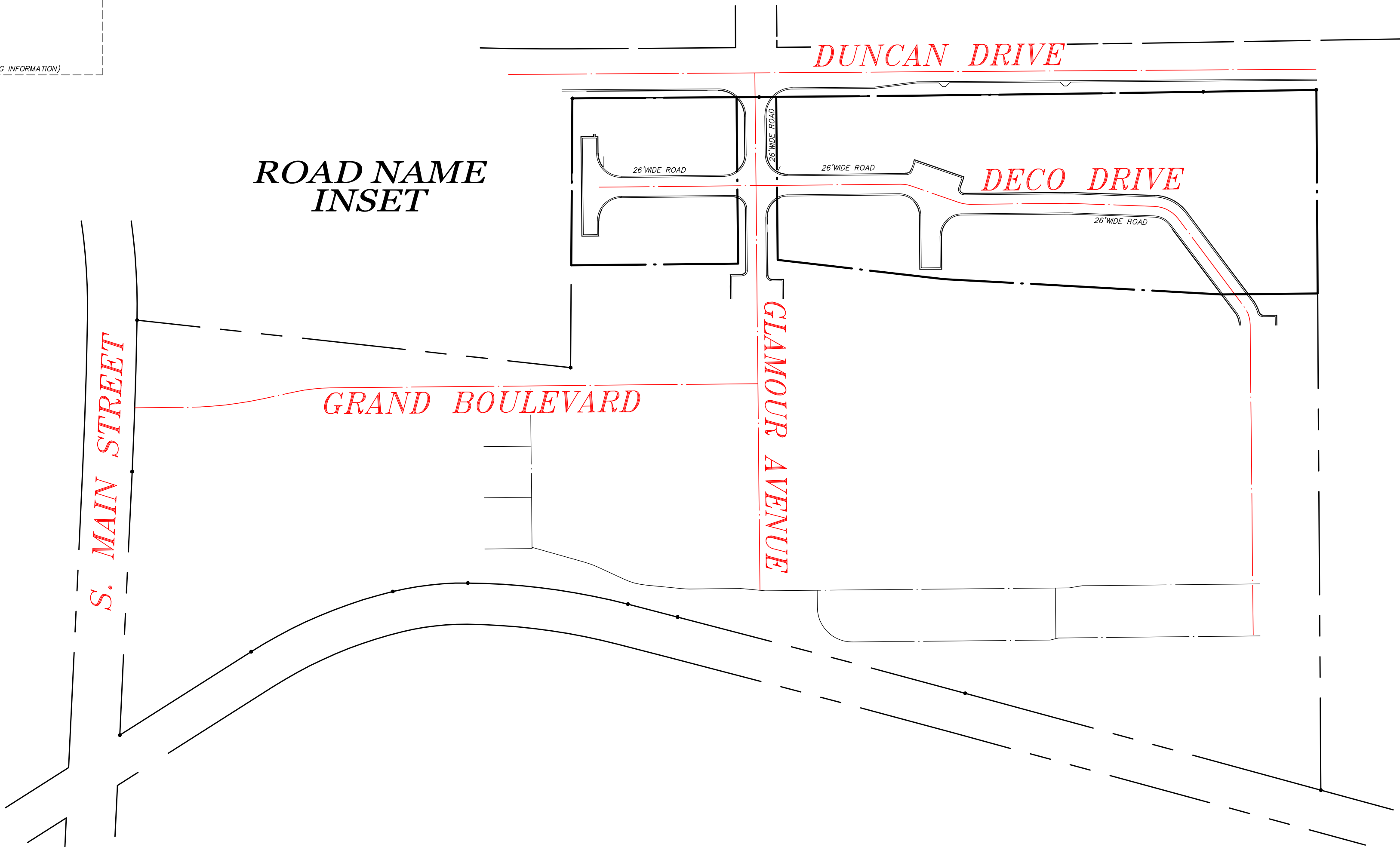
Payment Date: 11/28/2022

Tax Year	Parcel ID	Due Date	Appeal Amount		Taxes Due
2022	20016700020	10/15/2022	Pay:	N/A or	\$0.00
Interest	Penalty	Fees	Total Due	Amount Paid	Balance
\$488.50	\$2,233.27	\$0.00	\$0.00	\$47,387.25	\$0.00



Scan this code with your
mobile phone to view
this bill!!

(CLERK OF COURT RECORDING INFORMATION)



GENERAL NOTES

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THE SITE IS ZONED "CBD" (CITY CENTRAL BUSINESS DISTRICT) PER APPROVED ORDINANCE #2021-15 BY MAYOR AND COUNCIL, DATED DECEMBER 20, 2021.

PLEASE NOTE: ZONING AND SETBACKS SHOULD BE CONFIRMED AND VERIFIED BY PLANNING AND ZONING PRIOR TO DESIGN OR CONSTRUCTION ACTIVITIES. REGULATIONS FOR THE CBD ZONING DISTRICT CAN BE FOUND WITHIN SECTION 4.02.03 OF THE CITY'S UNIFIED DEVELOPMENT CODE.

ALL FIRE LANE EASEMENTS WILL ALSO SERVE AS PUBLIC ACCESS EASEMENTS.

THIS PLAT IS SUBJECT TO THE COVENANTS SET FORTH IN THE SEPARATE DOCUMENT(S) ATTACHED HERETO DATED _____ WHICH HEREBY BECOME(S) A PART OF THIS PLAT, RECORDED ON _____ (DATE) AND SIGNED BY THE OWNER. COVENANTS TO BE RECORDED BY THE PURCHASER/BUILDER OF THE LOTS.

RECIPROCAL EASEMENT AGREEMENT IS RECORDED IN DEED BOOK 16072, PAGE 2700. THIS AGREEMENT ADDRESSES GUEST PARKING AND CROSS PARKING AGREEMENT AS WELL AS MAINTENANCE RESPONSIBILITIES FOR ALL ACCESS/FIRE ROADS AND APPARATUS TURN AROUNDS.

MASTER PARCEL SPLIT WAS RECORDED IN COBB COUNTY, GEORGIA RECORDS IN PLAT BOOK 281, PAGE 227-228.

ALL DRIVEWAYS TO BE A MINIMUM OF 20' DEEP.

ALL TOWNHOMES TO BE SOLD FEE-SIMPLE AND AT NOT TIME SHALL THE AGGREGATE RENTAL PERCENTAGE OF THE OVERALL TOWNHOUSES EXCEED 10%.

WATER AND SEWER UTILITIES WITHIN THE AC/AE WILL BE DEDICATED TO COBB COUNTY AFTER THE ONE YEAR MAINTENANCE WARRANTY INSPECTION AND APPROVAL BY CODE.

PAVEMENT CUTS BY CCWS FOR MAINTENANCE OF WATER AND/OR SEWER LINES WILL BE REPAIRED PER COBB COUNTY STANDARD DETAIL 02510-2.

WATER METERS SHALL NOT BE INSTALLED BEHIND ENCLOSED FENCES, IN PAVED DRIVEWAYS OR IN PAVED PARKING AREAS PER COUNTY CODE SEC. 122-125.

SURVEY REFERENCES
1- ALTA/ACSM LAND TITLE SURVEY FOR ASHLEY KENNESAW, LLC, PREPARED BY GEOSURVEY, LTD., DATED SEPTEMBER 9, 2008.

NO STREET PARKING HAS BEEN APPROVED FOR THIS DEVELOPMENT.

2 SHEET OF 4



Land Surveying • 3D Laser Scanning
1660 Barnes Mill Road
Marietta, Georgia 30062
Phone: (770) 795-9900
Fax: (770) 795-8880
www.geosurvey.com
EMAIL: info@geosurvey.com
Certificate of Authorization #LSF-000621

SUBDIVISION PLAT OF			
Duncan Drive Townhomes			
FOR			
Kennesaw Townhome Owner, LLC			
GS JOB NO:	20073092	DRAWING SCALE:	1"= 30'
FIELD WORK:	N/A	CITY:	KENNESAW
PROJ MGR:	CAJ	COUNTY:	COBB
REVIEWED:	DLH	STATE:	GA
DWG FILE:	20073092-07.dwg	LAND LOT:	168
		DISTRICT:	20TH
		SECTION:	2ND
PLAT DATE:		3-24-2023	
		REVISIONS (SEE GENERAL NOTES)	
No.	Date	Description	

(CLERK OF COURT RECORDING INFORMATION)

CITY OF KENNESAW
GEORGIA

ORDINANCE NO. 2021-15, 2021

AN ORDINANCE TO AMEND THE OFFICIAL ZONING MAP OF THE
CITY OF KENNESAW, GEORGIA SO AS TO CHANGE THE ZONING DISTRICT
DESIGNATION FROM CITY LIGHT INDUSTRIAL (LI) TO CITY CENTRAL BUSINESS
DISTRICT (CBD) FOR PROPERTY LOCATED AT 2652 SOUTH MAIN STREET
(LAND LOT 167 & 168 AND TAX PARCEL 2)

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF KENNESAW,
COBB COUNTY, GEORGIA, AS FOLLOWS:

WHEREAS, Bulldog Acquisitions, LLC has made an application to amend the Official
Zoning Map of the City of Kennesaw, Georgia so as to change the zoning designation
from CITY LIGHT INDUSTRIAL (LI) TO CITY CENTRAL BUSINESS DISTRICT (CBD);
for property located at 2652 South Main Street, identified as 20th District, Land Lot 167
& 168 Tax Parcel 2 containing +/- 19.1 acres (as more particularly described below),
and

WHEREAS, notice was advertised in the Marietta Daily Journal on September 17, 2021,
September 24, 2021, October 15, 2021, October 22, 2021, November 12, 2021 and
November 19, 2021 of a public hearing before the Kennesaw Planning Commission
held on October 6, 2021, November 3, 2021 and December 1, 2021 and the Mayor and
Council on October 18, 2021, November 15, 2021 and December 20, 2021; and

WHEREAS, the Kennesaw Planning Commission held a public hearing on this proposal
at a meeting held October 6, 2021, November 3, 2021 and December 1, 2021; and

WHEREAS, the Mayor and Council held a public hearing to consider this proposal at a
meeting held October 18, 2021, November 15, 2021 and December 20, 2021; and

WHEREAS, the Mayor and Council have determined that the proposed amendment to
the Official Zoning Map is in the public interest and meets the standards established in
the Kennesaw Zoning Code.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE
CITY OF KENNESAW, COBB COUNTY, GEORGIA, AS FOLLOWS.

SECTION 1. The Official Zoning Map of the City of Kennesaw, Georgia is hereby
amended so as to change the zoning district designation from CITY LIGHT
INDUSTRIAL (LI) TO CITY CENTRAL BUSINESS DISTRICT (CBD) for the following
described property:

LEGAL DESCRIPTION

All that tract or parcel of land lying and being in Land Lots 167 and 168 of the 20th
District, 2nd Section, Cobb County, Georgia, and being more particularly described as
follows:

Commencing at a 5/8" rebar set at the point of intersection of the northerly right-of-way
of the North Carolina & St. Louis Railroad spur line (50' R/W) and the easterly right-of-
way of Old Highway 41 (60' R/W), said point being the TRUE POINT OF BEGINNING.

Thence along said easterly right-of-way the following courses and distances: North 02
degrees 40 minutes 39 seconds East, 319.53 feet to a 5/8" rebar set; along a curve to
the left, an arc distance of 183.62 feet, said curve having a radius of 6475.28 feet and
being subtended by a chord of 183.61 feet, at North 01 degrees 51 minutes 55 seconds
East, to a 5/8" rebar set; Thence leaving said easterly right-of-way South 83 degrees 45
minutes 19 seconds East, 528.11 feet to a 1/2" rebar found; Thence North 00 degrees
23 minutes 14 seconds East, 326.11 feet to a rod set in concrete found on the
southerly right-of-way of Duncan Drive (60' R/W); Thence along said southerly right-of-
way the following courses and distances: North 89 degrees 34 minutes 56 seconds
East, 226.05 feet to a PK nail set; along a curve to the left, an arc distance of 537.96
feet, said curve having a radius of 57553.50 feet and being subtended by a chord of
537.96 feet, at North 89 degrees 18 minutes 52 seconds East, to a 5/8" rebar set; North
89 degrees 02 minutes 48 seconds East, 136.91 feet to a 1/2" rebar found; Thence
leaving said southerly right-of-way South 00 degrees 21 minutes 52 seconds East,
848.37 feet to a 1/2" rebar found on said northerly right-of-way of the North Carolina &
St. Louis Railroad spur line (50' R/W); Thence along said northerly right-of-way the
following courses and distances: North 74 degrees 45 minutes 53 seconds West,
446.40 feet to a 5/8" rebar set; along a curve to the left, an arc distance of 360.32 feet,
said curve having a radius of 27114.88 feet and being subtended by a chord of 360.32
feet, at North 75 degrees 08 minutes 43 seconds West, to a 5/8" rebar set; North 75
degrees 31 minutes 34 seconds West, 62.19 feet to a 5/8" rebar set; along a curve to
the left, an arc distance of 195.98 feet, said curve having a radius of 809.69 feet and
being subtended by a chord of 195.50 feet, at North 82 degrees 27 minutes 36 seconds
West, to a 5/8" rebar set; along a curve to the left, an arc distance of 91.46 feet, said
curve having a radius of 368.78 feet and being subtended by a chord of 91.23 feet, at
South 83 degrees 30 minutes 05 seconds West, to a 5/8" rebar set; along a curve to the
left, an arc distance of 187.31 feet, said curve having a radius of 570.35 feet and being
subtended by a chord of 186.47 feet, at South 68 degrees 59 minutes 17 seconds West,
to a 5/8" rebar set; South 57 degrees 34 minutes 46 seconds West, 188.42 feet to a 5/8"
rebar set said point being the TRUE POINT OF BEGINNING.

SECTION 2. BE IT FURTHER ORDAINED THAT the amendment to the Official Zoning
Map outlined in Section 1 above is adopted to change the zoning district designation
from CITY LIGHT INDUSTRIAL (LI) TO CITY CENTRAL BUSINESS DISTRICT (CBD)
+/- 19.1 acres with stipulations as follows:

CITY OF KENNESAW
ORDINANCE NO. 2021-15, 2021

STIPULATIONS APPLICABLE TO THE OVERALL MIXED-USE DEVELOPMENT

1. The stipulations and conditions set forth herein shall replace and supersede in full any and all prior stipulations and conditions in whatever form which are currently in place concerning the Subject Property.
2. The Subject Property will be rezoned from LI to CBD in order to allow for the development and construction of a Mixed-Use Development in substantial conformity to the current revised site plan prepared by J. Lancaster Associates, Inc. which is being submitted concurrently herewith.
3. The Subject Property consists of an approximate 19.125 acre tract of land which shall be developed as a Mixed-Use Development including the components mentioned above with ancillary and permitted uses allowed under and pursuant to the CBD Zoning District.
4. There shall be the Master Developer and will be involved with all aspects of the development including, but not limited to, all of the components located therein.
5. Prior to the issuance of Final Certificates of Occupancy regarding the Multi-Family component, the developer will develop the entire infrastructure and have completed the linear park, pad ready the commercial building. Additionally, the townhomes will begin construction prior to the final CO's for the multifamily building.
6. Prior to the issuance of the final Multi-Family Certificate of Occupancy, a final plat shall be recorded and the developer shall submit Master Protective Covenants for the Mixed-Use Development which shall include all phases. Currently therewith, Master Association documents shall be submitted which will include all components of the proposed development. The Master Association will ultimately be responsible for the oversight, upkeep and maintenance of all entrance areas, common areas, community buildings and structures, Open Space areas, including the new Gateway Park extension and all of its associated amenities, pedestrian connectivity and similar features contained within the overall Mixed-Use Development.
7. The Master Association shall have Architectural Design Regulations and other usual and customary Covenants and Restrictions to protect the quality and integrity of the Mixed-Use Development's architecture.
8. The architectural style and composition regarding the Mixed-Use Development shall be in reasonable conformity to the architectural renderings/elevations/photographs (depicting all components) which were submitted concurrently with the Application.
9. The developer agrees to construct all of the necessary roadways and infrastructure improvements as more particularly shown and reflected on the current revised site plan. Additionally, the developer agrees to comply in all respects with the City's specifications concerning such infrastructure improvements which are inferior to the Mixed-Use Development. The developer will work with the city on improvements to Duncan Drive including potentially extending sidewalks to Big Shanty Road.
10. Entrance signage shall be ground-based, monument-style signage with finish, materials and colors being in substantial conformity to the architectural style

CITY OF KENNESAW
ORDINANCE NO. 2021-15, 2021

embodied in the Mixed-Use Development. Said signage may include building-attached, vertical marquee signage and other signage allowed under and pursuant to the City of Kennesaw Sign Ordinance.

11. The entrance areas of the Mixed-Use Development shall be professionally designed, landscaped, maintained, irrigated and themed to the architectural style and composition of the proposed development.
12. Lighting with the proposed Mixed-Use Development shall be environmentally sensitive, decorative and themed to the architectural style and composition of the respective components of the development. Every effort shall be made to make all lighting as unobtrusive as possible. All proposed lighting plans will be subject to approval during the City of Kennesaw Plan Review process.
13. All setback and buffer areas may be penetrated for purposes of grading, detention, utilities and stormwater management as long as such encroachments satisfy City of Kennesaw developmental regulations and requirements and if approved by the City of Kennesaw Public Works Director and Planning and Zoning Administrator.
14. All streets within the interior of the proposed Mixed-Use Development shall be private and shall be owned and maintained by the developer.
15. Notwithstanding anything herein to the contrary, the maximum number of residential multifamily units shall not exceed 318 units and the minimum number of single-family residential townhome units shall be 44 units.
16. Minor modifications to the within and foregoing stipulations/conditions, lighting, landscaping, signage, architecture, site fixtures and the like may be approved by the City's Planning and Zoning Administrator or his designee as needed or necessary.
17. The Master Association would have a structure to handle the utilities and payment of utilities for the development.
18. Applicant will work with the City of Kennesaw to connect South Main Street and Big Shanty Drive by way of a continuous sidewalk.
19. At 80% of occupancy, applicant will fund a traffic signal warrant study and if warranted, will fund the installation of a traffic signal, as read into the record and discussed.

STIPULATIONS APPLICABLE TO THE SINGLE-FAMILY RESIDENTIAL ATTACHED
TOWNHOME COMPONENT OF THE PROPOSED MIXED-USE DEVELOPMENT

1. The exterior material of the townhomes will consist of masonry material (i.e., brick, brick veneer, stone, stacked stone or any combination thereof) on any and all sides visible from Duncan Drive.
2. The minimum square footage of each townhome unit shall be 1,800 square-feet. The minimum heated floor area of each townhome unit shall be 1,400 square-feet. All townhomes shall have a minimum two-car garage with a minimum 20-foot driveway. The garage shall be primarily used for the parking of vehicles and shall not be converted to other uses.
3. The maximum number of single-family rental units may not exceed 10% of the townhome development.

CITY OF KENNESAW
ORDINANCE NO. 2021-15, 2021

SECTION 3. BE IT FURTHER ORDAINED THAT it is hereby declared to be the intention of this Ordinance that its sections, paragraphs, sentences, clauses, and phrases are severable, and if any section, paragraph, sentence, clause, and phrase is declared to be unconstitutional or invalid, it shall not affect any of the remaining sections, paragraphs, sentences, clauses, and phrases of this Ordinance.

SECTION 4. BE IT FURTHER ORDAINED THAT this Ordinance shall become effective from and after its adoption and execution by the Mayor, pursuant to Section 2.11 of the City Charter of the City of Kennesaw.

PASSED AND ADOPTED by the Kennesaw City Council on this 20th day of December, 2021.

ATTEST:

Lea Alvarez, City Clerk



CITY OF KENNESAW

Derek Easterling, Mayor

- e) Gas stations and convenience stores with gas sales.
- f) Pawn shops.
- g) Automotive wash service.
- h) Boat sales and repairs.
- i) Boarding and breeding kennels.
- j) Dry cleaning plants.
- k) Farm equipment sales and service.
- l) Lumber, hardware and other building material establishments.
- m) Mobile home and travel trailer sales.
- n) Motorcycle sales and service.
- o) Check cashing establishments.
- p) Service stations.
- q) Station terminals for bus and/or rail passenger service.
- r) Taxi stands.
- s) Tattoo parlors.
- t) Massage parlors.
- u) Pool halls.
- v) Package stores (except within the context of wine/spirits sold in a market or specialty shop).

11. The Non-Residential components will include pedestrian walkways between the proposed buildings and throughout the parking area subject to review and approval by the City's Staff.

STIPULATIONS APPLICABLE TO THE
RESIDENTIAL (MULTI-FAMILY LUXURY HOMES) COMPONENT
OF THE PROPOSED MIXED-USE DEVELOPMENT

1. Within the Residential area of the proposed Mixed-Use Development (0.9+ acres) there shall be a total maximum number of 318 highly amenitized Class A Luxury Multi-Family Homes.
2. The proposed Residential Community shall have state of the art recreational facilities and amenities for the use and enjoyment of its residents as follows:
 - a) Conveniently located pool area which will include a clubhouse which will feature a lounge and flex coffee-style bar area.
 - b) A business center with shared work space for residents.
 - c) Bicycle racks and storage.
 - d) A minimum of 10 electric car charging stations located inside the parking deck for multi-family residential use and a minimum of 4 electric car charging stations for the surface parking lots in close proximity to the detached retail building.
3. Floor plans and finishes within the Multi-Family homes shall consist, at a minimum, of the following:
 - a) A minimum of 9 feet ceiling heights from floor to finished ceilings and greater and a minimum of 10 feet between floors.
 - b) Wood framed cabinetry or its equivalent.
 - c) Enhanced granite, quartz, marble or other solid surface countertops.

CITY OF KENNESAW
ORDINANCE NO. 2021-15, 2021

- d) High-end appliances consistent with luxury apartment and condominium finishes.
 - e) Deep stainless-steel kitchen sinks.
 - f) Wood-inspired plank flooring throughout.
 - g) Open floor plans including spacious walk-in closets.
 - h) High speed internet wiring in all units.
 - i) Upgraded lighting package throughout each unit.
 - j) Window treatments throughout the units to present a uniform appearance.
 - k) First class landscape and hardscape throughout the proposed development.
 - l) Energy efficient construction which will meet and exceed the Georgia Energy Code.
 - m) Controlled access to buildings, parking and amenity areas.
4. The overall lighting within the proposed development shall be environmentally sensitive, decorative and themed to the architectural style and composition of the buildings.
5. Pedestrian lighting style and concept will be subject to review and approval by the Planning and Zoning Administrator during the Plan Review process. Additionally, hooded lighting shall be utilized on the buildings and throughout the walkways and surface parking areas.
 6. Signage for the proposed development shall be ground-based, monument style and shall be constructed in the style and of the materials which are complementary to the proposed architecture as aforementioned and shall include vertical, building-attached marquee-type signage.
 7. Compliance with recommendations from the City Engineer and Public Works Director with respect to hydrology, detention and downstream considerations.
 8. Compliance with recommendations from the City Engineer and Public Works Director with respect to traffic and transportation issues. Additionally, compliance with the recommendations from the Traffic Assessment/Traffic Impact Study ("TIS") that was submitted with the application.
 9. All construction and employee vehicles and equipment will be parked and otherwise located on the Subject Property during the development of infrastructure and construction of the buildings unless agreements with adjacent property owners are negotiated.
 10. Landscaping for the entrance area, signage areas, amenity and courtyard areas and all other common areas immediately surrounding the proposed buildings shall be professionally designed, implemented and maintained.
 11. All landscaping referenced herein shall be approved by the City of Kennesaw Arborist as a part of the Plan Review process and incorporated into the overall landscape plan for the proposed development.
 12. All utilities servicing units within the proposed development shall be located underground.
 13. Any retaining walls exposed to public rights-of-way or adjacent properties shall be faced with hard surfaced materials such as brick, stone, stacked stone and/or split-faced segmented block wall.
 14. Any sidewalk, curb or guttering damaged or destroyed during construction shall be repaired or fully replaced during the completion of the project.

CITY OF KENNESAW
ORDINANCE NO. 2021-15, 2021

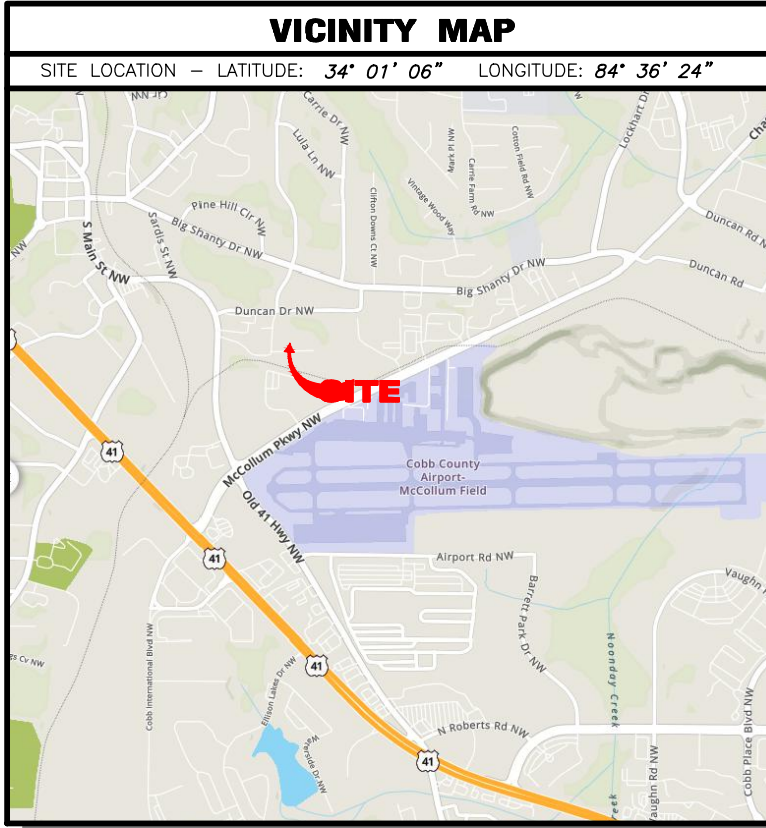
CITY OF KENNESAW
ORDINANCE NO. 2021-15, 2021

ZONING APPLICATION APPROVAL DATES

- a. REZONING APPLICATION (CASE #202021-06)
 - i. PLANNING COMMISSION: 12/01/2021 (APPROVAL WITH CONDITIONS)
 - ii. MAYOR AND COUNCIL: 12/20/2021 (APPROVED WITH CONDITIONS)
- b. VARIANCE APPLICATION (CASE #202021-05)
 - i. PLANNING COMMISSION: 12/01/2021 (APPROVAL)
 - ii. MAYOR AND COUNCIL: 12/20/2021 (APPROVED)
- c. CENTRAL BUSINESS DISTRICT PROJECT APPLICATION (CASE #202021-04)
 - i. KENNESAW DOWNTOWN DEVELOPMENT AUTHORITY: 9/14/2021 (APPROVAL)
 - ii. HISTORIC PRESERVATION COMMISSION: 11/12/2021 (APPROVAL WITH CONDITIONS)
 - iii. MAYOR AND COUNCIL: 12/20/2021 (APPROVED WITH CONDITIONS)

NO STREET PARKING HAS BEEN APPROVED
FOR THIS DEVELOPMENT.

3 SHEET
OF
4



GENERAL NOTES

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THE DATUM FOR THIS SITE WAS ESTABLISHED UTILIZING GLOBAL POSITIONING SYSTEMS, AND BASED ON POSITIONAL VALUES FOR THE VERTICAL REFERENCE STATION NETWORK DEVELOPED BY NGS SOLUTIONS. THE HORIZONTAL REFERENCE FRAME IS NORTH AMERICAN DATUM OF 1983(2011)-STATE PLANE COORDINATE SYSTEM OF GEORGIA-WEST ZONE. THE VERTICAL REFERENCE FRAME IS NORTH AMERICAN VERTICAL DATUM OF 1988. ANY DIRECTIONS OR DIMENSIONS SHOWN ARE A RECTANGULAR, GROUND LEVEL PROJECTION OF THE STATE PLANE COORDINATE SYSTEM.

THE SITE IS ZONED "CBD" (CITY CENTRAL BUSINESS DISTRICT) PER APPROVED ORDINANCE #2021-15 BY MAYOR AND COUNCIL, DATED DECEMBER 20, 2021.

PLEASE NOTE: ZONING AND SETBACKS SHOULD BE CONFIRMED AND VERIFIED BY PLANNING AND ZONING PRIOR TO DESIGN OR CONSTRUCTION ACTIVITIES. REGULATIONS FOR THE CBD ZONING DISTRICT CAN BE FOUND WITHIN SECTION 02.02.03 OF THE CITY'S UNIFIED DEVELOPMENT CODE.

ALL FIRE LANE EASEMENTS WILL ALSO SERVE AS PUBLIC ACCESS EASEMENTS.

THIS PLAT IS SUBJECT TO THE COVENANTS SET FORTH IN THE SEPARATE DOCUMENT(S) ATTACHED HERETO DATED _____ WHICH HEREBY BECOME(S) A PART OF THIS PLAT, RECORDED ON _____ (DATE) AND SIGNED BY THE OWNER. COVENANTS TO BE RECORDED BY THE PURCHASER/BUILDER OF THE LOTS.

RECIPROCAL EASEMENT AGREEMENT IS RECORDED IN DEED BOOK 16072, PAGE 2700. THIS AGREEMENT ADDRESSES GUEST PARKING AND CROSS PARKING AGREEMENT AS WELL AS MAINTENANCE RESPONSIBILITIES FOR ALL ACCESS/FIRE ROADS AND APPARATUS TURN AROUND.

MASTER PARCEL SPLIT WAS RECORDED IN COBB COUNTY, GEORGIA RECORDS IN PLAT BOOK 281, PAGE 227-228.

ALL DRIVEWAYS TO BE A MINIMUM OF 20' DEEP.

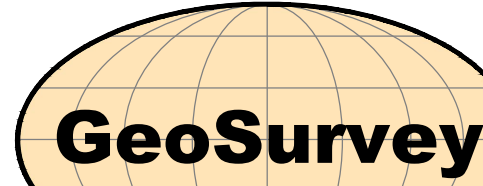
ALL TOWNHOMES TO BE SOLD FEE-SIMPLE AND AT NOT TIME SHALL THE AGGREGATE RENTAL PERCENTAGE OF THE OVERALL TOWNHOUSES EXCEED 10%.

WATER AND SEWER UTILITIES WITHIN THE A/E/U/E WILL BE DEDICATED TO COBB COUNTY AFTER THE ONE YEAR MAINTENANCE WARRANTY INSPECTION AND APPROVAL BY COB.

PAVEMENT CUTS BY CCWS FOR MAINTENANCE OF WATER AND/OR SEWER LINES WILL BE REPAIRED PER COBB COUNTY STANDARD DETAIL 02510-Z.

WATER METERS SHALL NOT BE INSTALLED BEHIND ENCLOSED FENCES, IN PAVED DRIVEWAYS OR IN PAVED PARKING AREAS PER COUNTY CODE SEC. 122-125.

SURVEY REFERENCES
1. ALTA/ACSM LAND TITLE SURVEY FOR ASHLEY KENNESAW, LLC, PREPARED BY GEOSURVEY, LTD., DATED SEPTEMBER 9, 2008.



Land Surveying • 3D Laser Scanning

1660 Barnes Mill Road
Marietta, Georgia 30062
Phone: (770) 795-9900
Fax: (770) 795-8880

www.geosurvey.com
EMAIL: info@geosurvey.com
Certificate of Authorization #LSF-000621

SUBDIVISION PLAT OF

Duncan Drive Townhomes

FOR

Kennesaw Townhome Owner, LLC

GS JOB NO:	20073092	DRAWING SCALE:	1"= 30'	PLAT DATE:	3-24-2023
FIELD WORK:	N/A	CITY:	KENNESAW	REVISIONS (SEE GENERAL NOTES)	
PROJ MGR:	CAJ	COUNTY:	COBB	No.	Date
REVIEWED:	DLW	STATE:	GA		Description
DWG FILE:	20073092-07.dwg	LAND LOT:	168		
		DISTRICT:	20TH		
		SECTION:	2ND		

MINUTES OF MAYOR & COUNCIL MEETING
CITY OF KENNESAW
DECEMBER 20, 2021

MINUTES OF MAYOR & CITY COUNCIL MEETING
CITY OF KENNESAW
City Chambers
Monday, December 20, 2021
6:30 P.M.

Present: Mayor Derek Easterling
Mayor Pro Tem Tracy Viars
Councilmember James Eaton
Councilmember Pat Ferris
Councilmember Chris Henderson
City Manager Jeff Drobney
City Clerk Lea Alvarez
City Attorney Randall Bentley, Sr.

Absent: Councilmember Nimesh Patel

I. INVOCATION

City Attorney Randall Bentley Sr. led the invocation.

II. PLEDGE OF ALLEGIANCE

Cub Scout Pack 002 led the pledge of allegiance.

III. CALL TO ORDER

IV. ANNOUNCEMENTS

- A. This public meeting is being conducted via the use of real-time telephonic technologies allowing the public simultaneous access to the public meeting. You may also attend in person with limited seating available at both the Council Chambers and the Ben Robertson Community Center, if needed.
Mayor and Council will be conducting their meeting through Zoom Meeting and Facebook Live and you can access the meeting via the following link: <https://www.facebook.com/CityofKennesaw/>
- B. If you would like to provide public comment on a specific agenda item, you can email kennesawcouncil@kennesaw-ga.gov no later than 6:00 P.M. the night of the regular meeting. Your comments on a specific agenda item will be read aloud or grouped into categories for the record. **Facebook Live is not monitored for public comment.**

[The City Attorney swore-in any witnesses or individuals offering comments on the agenda].

V. PRESENTATIONS

No items.

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VI. PUBLIC COMMENT/BUSINESS FROM THE FLOOR

6:34 P.M. Floor Open for Public Comments

No comments.

6:35 P.M. Floor Closed for Public Comments

VII. OLD BUSINESS

No items.

VIII. NEW BUSINESS

No items.

IX. COMMITTEE AND BOARD REPORTS

No items.

X. PUBLIC HEARING(S)

- A. Approval of **ORDINANCE NO. 2021-15, 2021** granting a rezoning request submitted by Bulldog Acquisitions, LLC for the property located at 2652 South Main Street. Case #RZ2021-06. The applicant is seeking to rezone property from Light Industrial (LI) to Central Business District (CBD). The property consists of 19.125 +/- acres and lies in Land Lots 167 & 168 and Tax Parcel 02 of the 20th District, 2nd Section, Cobb County Georgia. The intent of the project is to construct a mixed-use development with a minimum of 44 for-sale townhomes, 318 multi-family apartment units, 5,000 to 10,000 square feet of commercial that wraps around a multi-level parking deck, an additional detached retail building with 10,000 to 25,000 square feet of commercial space, a multi-level parking deck, southern extension of the City's existing Gateway Park along Main Street, interconnected trails and pedestrian connectivity. The rezoning request was advertised in the Marietta Daily Journal on September 17 & 24, 2021, October 15 & 22, 2021 and November 12 & 19, 2021 and a public notice sign has been posted on site. At their October 6, 2021 meeting the Planning Commission recommended to postpone the rezoning application to their regularly scheduled November 3, 2021 meeting. On November 3, 2021, the Planning Commission did not have enough commission members present at City Hall to make quorum. At their December 1, 2021 meeting, the Planning Commission recommended approval with the conditions as outlined in staff analysis report as well as the following additional conditions: 1) The maximum allowable number of townhomes is 65 units and 2) There shall be no business in the combined vertical commercial/residential building that utilizes fryers or grills. Vote 3-0. STAFF RECOMMENDATION: Zoning Administrator recommends approval with conditions.

Zoning Administrator Darryl Simmons presented an ordinance granting a rezoning request submitted by Bulldog Acquisitions, LLC for property located at 2652 South Street. Mr. Simmons pointed out the applicant and his legal representative were not

CITY OF KENNESAW
12/20/2021 Minutes

- 1.) reduce the average floor area of residential units from 1,000 square feet to 935 square feet per sections 4.02.03(G)(2)(c) & 4.02.03(G)(5)(c). 2.) reduce the minimum square footage from 850 square feet to 705 square feet per section 4.02.03(G)(5)(d). Parking ratio variance requested on the original application submittal was withdrawn. Said variance requests have been filed concurrently with a rezoning application. Request to change the zoning designation of the subject property from Light Industrial (LI) to Central Business District (CBD). The variance request was advertised in the Marietta Daily Journal on September 17 & 24, 2021, October 15 & 22, 2021, and November 12 & 19, 2021 and a public notice sign has been posted on site. At their October 6, 2021 meeting, the Planning Commission recommended to postpone the variance application to their regularly scheduled November 3, 2021. On November 3, 2021, the Planning Commission did not have enough commission members present at City Hall to make quorum. At their December 1, 2021 meeting, the Planning Commission recommended approval of both variances. Vote for variance #1 was 2-1 and vote for variance #2 totaled 3-0. STAFF RECOMMENDATION: Zoning Administrator recommends denial of the two variance requests.

Zoning Administrator Darryl Simmons stated staff's recommendation to deny the variance requests is based on what is written in the zoning ordinance, and as such, a clear hardship was not met. Mr. Simmons stated he would defer to the applicant's data that was presented as well as discussions held during the December 1, 2021 Planning Commission meeting.

Motion by Councilmember Eaton to approve a variance request submitted by Bulldog Acquisitions, LLC for the property located at 2652 South Main Street, as presented, seconded by Mayor Pro Tem Viars.

7:23 P.M. Floor Open for Public Comments

No comments.

7:24 P.M. Floor Closed for Public Comments]

Vote taken, approved 3-1-1 [Councilmember Ferris opposed and Councilmember Patel absent]. Motion carried.

Councilmember Ferris wanted to clarify that the other councilmembers understand staff recommended denial but they voted in the affirmative. Mayor Pro Tem Viars and Councilmembers Eaton and Henderson responded yes.

[Mayor Pro Tem Viars recused herself from item X-C].

- C. Consideration of a variance request submitted by Mark Allen for the property located at 2950 Moon Station Road. Case No. ZV2021-06. Consideration to review and approve an 8-foot tall side-yard wooden privacy fence located at 2950 Moon Station Road. This is a variance request to go

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12/20/2021 Minutes

as per Sec. 6-36. Current application, background check and fingerprint results are on file. Sec. 6-42 refers to all locations within 300 feet of a private residence. This location is within 300 feet of a private residence. Sec. 6-42 states the Mayor and Council may waive the distance requirement if the quiet enjoyment of the premises by the residents thereof shall not be adversely affected and the granting of such license shall not have any adverse effect on the private residence. Finance Director recommends approval. 100,000.32/1100 Application Fee \$350.00.

Finance Director Gina Auld presented a beer, wine, liquor, and Sunday sales package license for Monte Cristo Spirits, LLC d/b/a Monte Cristo Beer, Wine, and Liquor located at 1635 Old US 41 Highway, Suite 110. Ms. Auld explained this application is for a new owner and she recommended approval.

Motion by Mayor Pro Tem Viars to approve of a Beer, Wine, Liquor, and Sunday Sales Package License for Monte Cristo Spirits, LLC d/b/a Monte Cristo Beer, Wine, and Liquor located at 1635 Old US 41 Hwy, Suite 110, as presented, seconded by Councilmember Ferris. Vote taken, approved 4-0-1. [Councilmember Patel absent]. Motion carried.

Motion by Councilmember Eaton to take from the table items X-A and X-B, seconded by Councilmember Henderson. Vote taken, approved 4-0-1. [Councilmember Patel absent]. Motion carried.

XIII. PUBLIC SAFETY
BILL WESTENBERGER, Police Chief
RYAN SOLIS, 911 Communications Directors

No items.

XIV. INFORMATION TECHNOLOGY
RICK ARNOLD, Co-Director
JOSHUA GUERRERO, Co-Director

No items.

XV. PUBLIC WORKS
RICKY STEWART, Director
ROBBIE BALENGER, Building & Facilities Manager

No items.

XVI. RECREATION AND CULTURE
RICHARD BANZ, Museum and Agency Director
STEVE ROBERTS, Parks and Recreation Director
ANN PARSONS, Smith-Gilbert Gardens Director

No items.

XVII. COMMUNITY DEVELOPMENT
LUKE HOWE, Economic Development Director
DARRYL SIMMONS, Zoning Administrator
SCOTT BANKS, Building Official

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present in the Chambers at this time. He began his presentation by mentioning the proposal consists of four components: 44 for-sale townhomes, 318 multifamily apartment units, 5,000 to 10,000 square feet of commercial space that wraps around a multi-level parking deck, and an additional detached retail building slated for 10,000 to 25,000 square feet of commercial space. Mr. Simmons read conditions recommended by both staff and the Planning Commission and made clear incorporating those recommendations are up to Mayor and Council. One of the major points of discussion from the work session was a stipulation letter received by staff from the applicant's attorney, Parks Huff, of Sams Larkin & Huff LLP. Mr. Simmons asked for the stipulation letter to not be used as a point of reference for the motion. Staff's recommendation is based on the staff analysis, not the stipulation letter.

Due to the applicant and his attorney still being absent, Mr. Simmons briefly touched on traffic, another key issue discussed at the work session. One of the recommendations provided by Council was for the applicant to entertain and fund a traffic study to determine whether a traffic light is needed. After talking to the applicant's legal representative, the applicant would be open to using the proper financial vehicle to fund a traffic impact study, and if determined necessary, a traffic light.

Motion by Councilmember Eaton to lay item X-A on the table until the end of the meeting, seconded by Councilmember Henderson. Vote taken, approved 3-1-1 [Councilmember Ferris opposed and Councilmember Patel absent]. Motion carried.

Motion by Mayor Pro Tem Viars to lay item X-B on the table until the end of the meeting, seconded by Councilmember Henderson. Vote taken, approved 3-1-1 [Councilmember Ferris opposed and Councilmember Patel absent]. Motion carried.

[At this time, Mayor Easterling proceeded to item X-C on the agenda].

[After voting on item XII-D (see page 10), Council voted to take from the table items X-A and X-B].

The applicant's attorney, Parks Huff, apologized for being late. Mr. Huff explained how the case started with the property owner coming to the City with a Light Industrial piece of property. Since TUG Technologies is leaving the facility, the owner collaborated with Mr. Huff's client to create a mixed use development as a gateway to the city. Mr. Huff walked Council through the different components on the site plan including surface parking, independent commercial, improved walkability, as well as marketable and highly amenitized residential.

Mr. Huff wanted to address several questions mentioned at the work session. First, the applicant has committed to doing a traffic warrant study to see if a signal is needed at the intersection at 80% of occupancy. If justified, the applicant would enter into a stipulation agreement with the City to pay for any signalization installation. Mr. Huff pointed out his client is flexible on the percentage of occupancy. The second question was regarding the difference in the square footage on the commercial spaces. The range is to allow flexibility in what is built out in regards to common spaces, patios, etc. The third question Mr. Huff wanted to address is the detached retail building. He stated it is different from the vertical mixed-use because it is an independent commercial space. He emphasized the

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- A. Approval of a Central Business District (CBD) project submitted by Bulldog Acquisitions, LLC for the property located at 2652 South Main Street. Case # CBD2021-04. The applicant is seeking approval of a Central Business District (CBD) project located at 2652 S Main Street. The property consists of 19.125 +/- acres, and lies in Land Lots 167 & 168 and Tax Parcel 2 of the 20th District, 2nd Section, Cobb County Georgia. The intent of the project is to construct a mixed-use development with for-sale townhomes, 318 multi-family apartment units, 5,000 to 10,000 square feet of commercial that wraps around a multi-level parking deck, an additional detached retail building with 10,000 to 25,000 square feet of commercial space, southern extension of the City's existing Gateway Park along Main Street, interconnected trails and pedestrian connectivity. The CBD project approval process requires a business plan review and approval by the Kennesaw Downtown Development Authority (KDDA) and the conceptual design approval by the Kennesaw Historic Preservation Commission (HPC). At their regularly scheduled meeting held on September 14, 2021, the KDDA recommended to approve the CBD application. Vote 4-0. On a special call meeting held on November 12, 2021, the HPC recommended to approve the application with the stipulation that the applicant will submit for approval and review to the HPC the design and schematics for landscaping, architectural elevations and the commercial buildings within that property for twenty five percent (25%) submittal, and subsequent submittals to be further evaluated and decided by the HPC with respect to the final approval and final design plans. Vote 4-0. The Zoning Administrator recommends approval with the stipulations as defined by the HPC.

Zoning Administrator Darryl Simmons stated now that the 2652 South Main Street project is in the Central Business District (CBD), the applicant followed the CBD project approval process. The business plan was reviewed and approved by the Kennesaw Downtown Development Authority. Additionally, the conceptual design was approved by the Historic Preservation Commission (HPC) with the following condition: the applicant will submit for approval and review to the HPC the design and schematics for landscaping, architectural elevations and the commercial buildings within that property for twenty five percent (25%) submittal, and subsequent submittals to be further evaluated and decided by the HPC with respect to the final approval and final design plans.

Motion by Councilmember Henderson to approve a Central Business District (CBD) project submitted by Bulldog Acquisitions, LLC for the property located at 2652 South Main Street as presented, seconded by Councilmember Eaton. Vote taken, approved 3-1-1. [Councilmember Ferris opposed and Councilmember Patel absent]. Motion carried.

XVIII. PUBLIC COMMENT/BUSINESS FROM THE FLOOR

7:27 P.M. Floor Open for Public Comments

ANN PRATT (City Resident): Ms. Pratt wanted to give out praises regarding the Inclusive Playground at Swift Central Park. Ms. Pratt recognized City Manager Jeff Drobney as he set up meetings regarding the playground before Parks and Recreation Director Steve Roberts started working here. When Mr. Roberts arrived, he took the ball and started running with it. He put together a committee including members of the public to review

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importance of having it purpose built for a tenant, and that his client is confident it will be built with the entire infrastructure in place, so when the right tenant comes along, it can go vertical and be activated. Until then, it will be a wider park space. Mr. Huff asks for Mayor and Council to follow staff's recommendation for approval as well as the Planning Commission's recommendation for approval.

7:15 P.M. Floor Open for Public Comments

No comments.

7:16 P.M. Floor Closed for Public Comments

Councilmember Ferris stated he is not comfortable with this proposal. He shared if anyone has driven around here in the mornings or afternoons, he or she knows how congested it can get. He appreciates Mr. Huff's applicant funding a traffic study; however, it will be a year or two after it is developed, so essentially, everything will already be completed at that point.

Mr. Simmons stated Mayor and Council might want to incorporate the agreements that were made in regards to the funding of a traffic signal warrant study, and potentially, a traffic signal itself, into the motion. Mr. Huff agreed it was correct.

Amended motion by Mayor Pro Tem Viars to approve an ordinance granting a rezoning request submitted by Bulldog Acquisitions, LLC for the property located at 2652 South Main Street from Light Industrial to Central Business District using the city's staff analysis as our guiding document and excluding the applicant's attorney's stipulation letter. Additionally, removing two stipulations listed by the Planning Commission to allow restaurants with fryers and grills in the commercial space under the multifamily residences and to revert back to the original guideline to allow a minimum of 44 for-sale townhomes rather than have a cap of 65. Further, at 80% of occupancy, the applicant will fund a traffic signal warrant study, and if warranted, will fund the installation of a traffic signal, as read into the record and discussed, seconded by Councilmember Henderson.

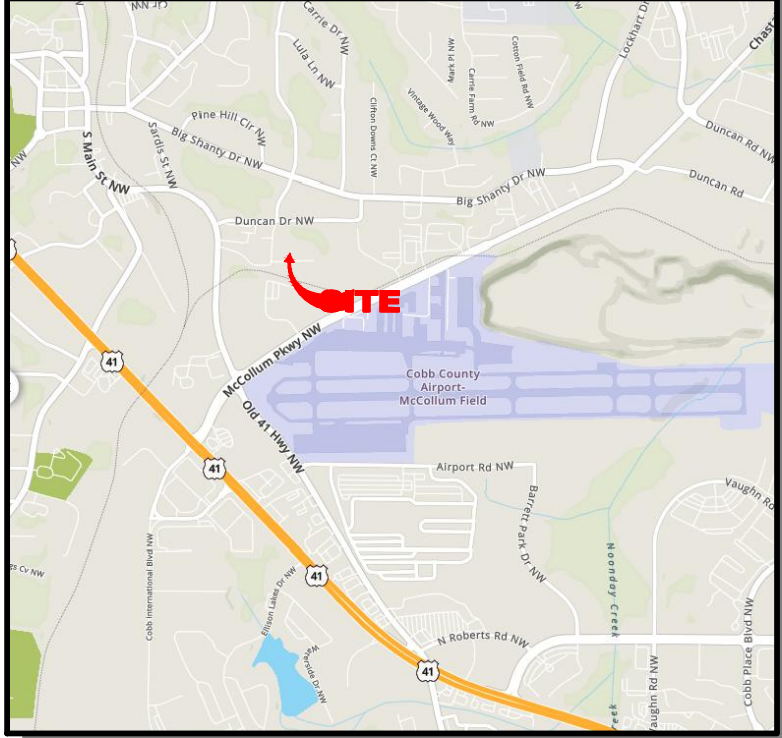
Vote taken, approved 3-1-1 [Councilmember Ferris opposed and Councilmember Patel absent]. Motion carried.

- B. Consideration of a variance request for property submitted by Bulldog Acquisitions, LLC for property located at 2652 South Main Street. Case No. ZV2021-05. This application involves two variance requests for the following:

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VICINITY MAP

SITE LOCATION -- LATITUDE: 34° 01' 06" LONGITUDE: 84° 36' 24"



GENERAL NOTES

THIS SURVEY HAS BEEN PREPARED FOR THE EXCLUSIVE USE OF THE PERSON OR ENTITIES NAMED HEREON. NO EXPRESS OR IMPLIED WARRANTIES WITH RESPECT TO THE INFORMATION SHOWN HEREON IS TO BE EXTENDED TO ANY PERSONS OR ENTITIES OTHER THAN THOSE SHOWN HEREON.

REVISIONS LISTED ON THIS SURVEY APPLY ONLY TO THE SPECIFIC CHANGES REFERENCED, AND DO NOT CONSTITUTE AN UPDATE OF OTHER DATA ON THIS SURVEY. THE "SURVEY DATE" SHOWN HEREON IS THE APPLICABLE DATE AS RELATED TO PROVISIONS OF STATUTES OF LIMITATION UNLESS SPECIFICALLY NOTED OTHERWISE.

THIS PROPERTY IS NOT LOCATED IN A SPECIAL FLOOD HAZARD AREA BASED ON THE FLOOD INSURANCE RATE MAP FOR THIS AREA. THE MAP NUMBER FOR THIS AREA IS 1308700038H, AND THE DATE OF SAID MAP IS MARCH 4, 2011. THIS DETERMINATION WAS MADE BY GRAPHICALLY DETERMINING THE POSITION OF THIS SITE ON SAID FIRM MAPS UNLESS OTHERWISE NOTED.

RIGHT-OF-WAY LINES SHOWN ON THIS SURVEY THAT ARE NOT ACTUAL BOUNDARIES OF THE SUBJECT TRACT(S) ARE DEPICTED GRAPHICALLY AND ARE SHOWN APPROXIMATELY FOR INFORMATIONAL PURPOSES ONLY. SAID RIGHT-OF-WAY LINES SHOULD NOT BE UTILIZED FOR DESIGN PURPOSES.

THE DATUM FOR THIS SITE WAS ESTABLISHED UTILIZING GLOBAL POSITIONING SYSTEMS, AND BASED ON POSITIONAL VALUES FOR THE VIRTUAL REFERENCE STATION NETWORK DEVELOPED BY NPS SOLUTIONS. THE HORIZONTAL REFERENCE FRAME IS NORTH AMERICAN DATUM OF 1983(2011)--STATE PLANE COORDINATE SYSTEM OF GEORGIA--WEST ZONE. THE VERTICAL REFERENCE FRAME IS NORTH AMERICAN VERTICAL DATUM OF 1988. ANY DIRECTIONS OR DIMENSIONS SHOWN ARE A RECTANGULAR, GROUND LEVEL PROJECTION OF THE STATE PLANE COORDINATE SYSTEM.

THE SITE IS ZONED "CDB" (CITY CENTRAL BUSINESS DISTRICT) PER APPROVED ORDINANCE #2021-15 BY MAYOR AND COUNCIL, DATED DECEMBER 20, 2021.

PLEASE NOTE: ZONING AND SETBACKS SHOULD BE CONFIRMED AND VERIFIED BY PLANNING AND ZONING PRIOR TO DESIGN OR CONSTRUCTION ACTIVITIES. REGULATIONS FOR THE CBD ZONING DISTRICT CAN BE FOUND WITHIN SECTION 04.02.03OF THE CITY'S UNIFIED DEVELOPMENT CODE.

ALL FIRE LANE EASEMENTS WILL ALSO SERVE AS PUBLIC ACCESS EASEMENTS.

THIS PLAT IS SUBJECT TO THE COVENANTS SET FORTH IN THE SEPARATE DOCUMENT(S) ATTACHED HERETO DATED _____ WHICH HEREBY BECOME(S) A PART OF THIS PLAT, RECORDED ON _____ (DATE) AND SIGNED BY THE OWNER. COVENANTS TO BE RECORDED BY THE PURCHASER/BUYER OF THE LOTS.

RECIPROCAL EASEMENT AGREEMENT IS RECORDED IN DEED BOOK 16072, PAGE 2700. THIS AGREEMENT ADDRESSES GUEST PARKING AND CROSS PARKING AGREEMENT AS WELL AS MAINTENANCE RESPONSIBILITIES FOR ALL ACCESS/PIKE ROADS AND APPARATUS TURN AROUND.

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ALL TOWNHOMES TO BE SOLD FEE-SIMPLE AND AT NOT TIME SHALL THE AGGREGATE RENTAL PERCENTAGE OF THE OVERALL TOWNHOMES EXCEED 10%.

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REVIEW REFERENCES
14-AL-1416-1416 LAND TITLE SURVEY FOR ASHLEY KENNESAW, LLC, PREPARED BY GEOSURVEY, LTD., DATED SEPTEMBER 9, 2008.



Land Surveying • 3D Laser Scanning

1660 Barnes Mill Road
Marietta, Georgia 30062

Phone: (770) 795-9900
Fax: (770) 795-8880

www.geosurvey.com
EMAIL: info@geosurvey.com
Certificate of Authorization #LSF-000621

4 SHEET
OF
4

NO STREET PARKING HAS BEEN APPROVED
FOR THIS DEVELOPMENT.



**Community Development Department
Plan Review Committee**

Plan Review Coordinator
Scott Banks, Building Official

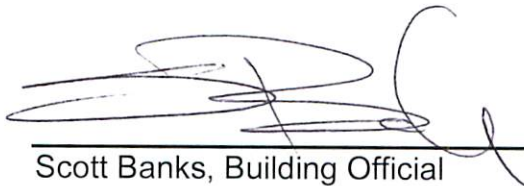
Darryl Simmons, Zoning Administrator
Ricky Stewart, Public Works Director
Luke Howe, Economic Development Director

To: Mayor and Council

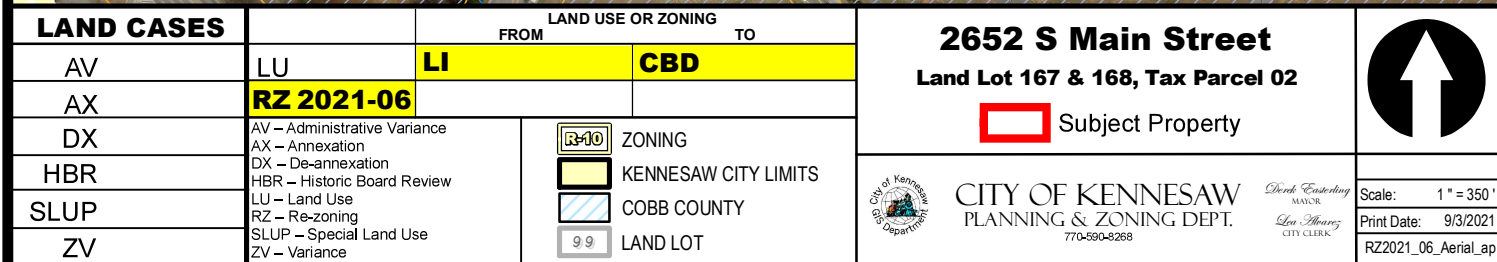
From: Plan Review Committee

Date: Thursday, August 31st, 2023

This final plat application was submitted by Kennesaw Townhome Owner, LLC for 1885 & 1945 Duncan Dr. This final plat is for the townhome portion of the overall mixed use development located along South Main Street (Formally known as the TUG Site). The plat depicts 44 single-family townhomes. The overall area of the site is 3.771 acres. The property is zoned as Central Business District and lies in land lot 168. The Plan Review Committee including Cobb Fire and Cobb Water have all reviewed said plat for compliance and recommend approval.



Scott Banks, Building Official





Item Report

TO: The Honorable Mayor and City Council
FROM:
DATE: September 11, 2023
TITLE: Reports, Discussions, and Updates

Summary:

Recommendation:

Fiscal Impact:

Attachments:
None



Item Report

TO: The Honorable Mayor and City Council

FROM:

DATE: September 11, 2023

TITLE: Mayor and Council (re)appointments to Boards and Commissions. This item is for (re)appointments made by the Mayor to any Board, Committee, Authority, or Commission requiring an appointment to fill any vacancies, resignations, and to create or dissolve boards and commissions, as deemed necessary.

Summary:

Recommendation:

Fiscal Impact:

Attachments:

None