**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**
**Meeting Agenda**
**September 18, 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. Settlement of Litigation - City of Kennesaw v. 2933 Moon Station Road CAFN 2022 1 8617 65 Cobb County Superior Court

1. to approve the terms of the agreement as presented;
2. to authorize the Mayor to execute the agreement before the City Clerk and with City seal;
3. to authorize a disbursement via wire transfer to the Bentley law firm IOLTA trust account in the amount of $435,000 to satisfy the “Additional Funds” payment to Luxaryan under paragraphs 1.3 and 1.4 of the agreement; and
4. to authorize the City Attorney to file final disposition forms to close out the litigation

**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.

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

D. 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.

E. Consideration for approval of a final plat application submitted by Kennesaw Townhome Owner, LLC for 1885 & 1945 Duncan Dr. Case #FP2023-04.

**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**

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:**

**DATE:** September 18, 2023

**TITLE:** Settlement of Litigation - City of Kennesaw v. 2933 Moon Station Road CAFN 2022 1 8617 65 Cobb County Superior Court

1. to approve the terms of the agreement as presented;
2. to authorize the Mayor to execute the agreement before the City Clerk and with City seal;
3. to authorize a disbursement via wire transfer to the Bentley law firm IOLTA trust account in the amount of $435,000 to satisfy the “Additional Funds” payment to Luxaryan under paragraphs 1.3 and 1.4 of the agreement; and
4. to authorize the City Attorney to file final disposition forms to close out the litigation

---

**Summary:**

**Recommendation:**

**Fiscal Impact:**

**Attachments:**

1. Settlement Agreement 2022 1 8617 65

# SETTLEMENT AGREEMENT

This Settlement Agreement is made and entered into this _____ day of September, 2023, by and between: LUXARYAN LLC, a limited liability company organized and existing under the laws of the State of Georgia whose principal office address is located at 2054 White Oak Circle, Kennesaw, Georgia 30144 and who is represented by Joshua A. Scoggins, attorney of the law firm of MILES HANSFORD, LLC (hereinafter "LUXARYAN"), and the City of Kennesaw, Georgia, a municipal corporation organized and existing under the laws of the State of Georgia (hereinafter the "CITY"). LUXARYAN and the CITY are collectively referred to herein as the "PARTIES."

## RECITALS

WHEREAS, The CITY filed a condemnation action under Title 32 of the Official Code of Georgia to acquire a fee interest in a certain parcel of land lying and being in Land Lot 138 of the 20th District, 2nd Section, City of Kennesaw, Georgia, Cobb Tax PIN 20013801580, 2933 Moon Station Road (the "Property"), more particularly described in the Petition and Declaration of Taking filed on December 12, 2022 in Civil Action File Number 22-1-8617-65 in the Cobb County Superior Court (hereinafter referred to as the "Condemnation").

WHEREAS at the time of the filing of the Condemnation, the CITY paid into the court registry **$115,000.00** (One Hundred Fifteen Thousand Dollars and No cents);

WHEREAS the Court thereafter entered an Order and Judgment vesting the CITY with title to the Property granting possession of the Property within 60 days;

WHEREAS LUXARYAN filed a timely appeal requesting a jury trial as to the issue of just and adequate compensation (hereinafter the "Appeal");

WHEREAS, the PARTIES have engaged in limited discovery in furtherance of the

Appeal;

WHEREAS on August 28, 2023, the Court entered an Order allowing LUXARYAN to draw down the $115,000.00 subject to the payment of property taxes due and owing to the City ($813.89);

WHEREAS the PARTIES desire to resolve this litigation without the necessity of proceeding with a jury trial;

NOW, THEREFORE, for the sum of ten dollars ($10.00) and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, and in consideration of the foregoing and the mutual promises and benefits to be derived therefrom, the PARTIES, each intending to be legally bound, hereby agree as follows:

**1.0 Agreement.**

1.1 It is understood and agreed by the PARTIES that this Settlement Agreement is a compromise of a doubtful and disputed claim as to the issue of just and adequate compensation (the sole issue of the Appeal), and the terms of this Settlement Agreement are not to be construed as an admission by either party of the amount of just and adequate compensation to be paid to LUXARYAN relating to the Appeal.

1.2 It is understood and agreed by the PARTIES that each party is represented by counsel of its choice and that each party enters into this Settlement Agreement voluntarily and it contains the entire agreement upon the Parties hereto.

1.3 The CITY shall compensate LUXARYAN the amount of **$550,000.00** (Five Hundred Fifty Thousand Dollars and No Cents), said amount being comprised of the **$115,000.00** (One Hundred and Fifteen Thousand Dollars and No Cents) previously paid into the registry of the Court (the "Initial Funds") and an additional **$435,000.00** (Four Hundred Thirty-

Five Thousand Dollars and No/Cents) (the "Additional Funds") in exchange for entering into this Settlement Agreement

1.4 Within ten (10) business days of the Mayor and City Council approving this Settlement Agreement by majority vote in an open meeting (both authorizing the Mayor to sign the agreement and authorizing the payment of the Additional Funds), the CITY shall issue payment to LUXARYAN for the Additional Funds in the amount of $435,000.00 in the form of a check payable to "Miles Hansford IOLTA Trust Account" and deliver said payment care of Joshua Scoggins, Miles Hansford at 202 Tribble Gap Road, Suite 200, Cumming, Georgia 30040.

1.5 LUXARYAN agrees to relinquish and release any claim pursuant to O.C.G.A. § 32-3-19 and O.C.G.A. § 22-2-113.

1.6 Upon receipt by Joshua Scoggins of the Additional Funds described in Paragraph 1.3 above, LUXARYAN shall file a dismissal with prejudice of its Notice of Appeal in Cobb County Superior Court 2022-1-8617-65.

**2.0 Representation of Comprehension of Document.**

In entering into this Settlement Agreement, the PARTIES declare that the terms of this Settlement Agreement have been completely read and are fully understood and voluntarily accepted for the purpose of making a full and final compromise of any and all claims arising from the Appeal; and each Party is fully and completely releasing any and all claims against the other Party relating to the Appeal. Each Party affirms that it has not been influenced in making this Settlement Agreement by any representation or statement made by the other Party or by any person representing them. Each Party has had the opportunity to discuss this Settlement Agreement with an attorney of its own choice at its own expense.

**3.0 Warranty of Capacity to Execute Agreement.**

Subject to the approval by the Mayor and City Council of Kennesaw to authorize the Mayor to sign this Agreement and authorize the payment by the CITY to pay the Additional Funds, the PARTIES represent and warrant that no other person or entity has, or has had, any interest in the claims, demands, obligations, or causes of action referred to in this Settlement Agreement, except as otherwise set forth herein; that it has the sole right and exclusive authority to execute this Settlement Agreement and receive the sums and/or benefits specified herein; and that it has not sold, assigned, transferred, conveyed or otherwise disposed of any of the claims, demands, obligations or causes of action referred to in this Settlement Agreement.

**4.0 Power to Enter into Settlement**. Subject to the approval by the Mayor and City Council of Kennesaw to authorize the Mayor to sign this Agreement and authorize the payment by the CITY to pay the Additional Funds, the PARTIES represent to one another they have the power and are duly authorized to enter into this Agreement regarding all matters described herein upon the terms set forth and the persons executing this Settlement are the individuals or are the authorized agents of the respective PARTIES for the purpose of executing this Settlement.

**5.0 Governing Law.**

This Settlement Agreement shall be construed and interpreted in accordance with the laws of the State of Georgia, and the Superior Court of Cobb County has jurisdiction to resolve any disputes, breaches or other problems which may arise out of this Settlement Agreement.

**6.0 Severability.**

If any portion of this Settlement Agreement is deemed void or unenforceable, such portion shall be stricken, and the remainder of the Settlement Agreement shall remain in full force and effect.

**7.0 Additional Documents.**

The PARTIES agree to cooperate fully and execute any and all supplementary documents and to take all additional actions which may be necessary or appropriate to give full force and effect to the basic terms and intent of this Settlement Agreement.

**8.0 Attorneys' Fees**

The PARTIES shall bear their own attorneys' fees and costs, including but not limited to all fees and costs arising from the actions of its own counsel in connection with the Appeal, this Settlement Agreement, the matters, and documents referred to in this Settlement Agreement, the drafting and filing of the matters required in this Settlement Agreement, and all related matters.

**9.0 Entire Agreement and Successors in Interest.**

This Settlement Agreement contains the entire agreement between the PARTIES with regard to the matters set forth in it and shall be binding upon and inure to the benefit of the executors, administrators, personal representatives, heirs, successors, assigns, members, shareholders, officers, directors, and agents, individually or otherwise, of each.

**10.0 Facsimile or E-mail Signatures.** This Agreement may be executed in counterparts and copies transmitted via facsimile or e-mail shall constitute originals.

**11.0 Modification of Agreement.** This Agreement may not be changed, modified, amended, nor altered except by a further written agreement signed by the Parties thereto.

**12.0 Effectiveness.**

This Settlement Agreement shall become effective immediately following execution by Joshua Scoggins, agent and attorney for Luxaryan, and Derek Easterling, in his capacity as Mayor of the City of Kennesaw, subject to Paragraph 4.0 herein.

THE PARTIES HAVE READ THE FOREGOING SETTLEMENT AGREEMENT, FULLY UNDERSTAND IT, VOLUNTARILY SIGN IT, AND AGREE TO ALL TERMS CONTAINED HEREIN.

IN WITNESS WHEREOF, the Parties have hereunto set their hands and seals.

**[Signatures on following pages]**

IN WITNESS WHEREOF, I have hereunto set my hand and seal this ___ day of _____, 2023.

**LUXARYAN LLC, by and through its agent and attorney:**

**MILES HANSFORD, LLC**

_____
Joshua A. Scoggins
Georgia Bar No. 037996
202 Tribble Gap Road, Suite 200
Cumming, Georgia 30040

Sworn to and subscribed
before me this ____ day
of _____, 2023.

_____
Notary Public

My Commission Expires:

_____
(AFFIX NOTARIAL SEAL)

_____

IN WITNESS WHEREOF, I have hereunto set my hand and seal this ___ day of _____, 2023.

**City of Kennesaw, Georgia**

By:_____
Its: Mayor

Sworn to and subscribed
before me this ____ day
of _____, 2023.

_____
Notary Public

My Commission Expires:

_____
(AFFIX NOTARIAL SEAL)

_____

Attest

_____
Print Name

_____
City Clerk (SEAL)

# Item Report

**TO:** The Honorable Mayor and City Council

**FROM:** Jennifer Gordy, Assistant Finance Director

**DATE:** September 18, 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
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# 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**<br>• Assistant Special Events Coordinator<br><br>**Police**<br>• Crime Analyst<br><br>**Building Services**<br>• Code Enforcement Inspector<br>**SGG**<br>• Horticulture Technician<br>• 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 |

| | |
|---|---|
| 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 | | |
|---|---|---|
| Department | Item | Amount |
| 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** | | |
| Department | Item | Amount |
| 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 |

| 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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase/(Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 100 - GENERAL FUND** | | | | | |
| **Revenue** | | | | | |
| 100-0000-31-110000-00000 | REAL PROP-CUR YEAR | $ 10,115,944 | $ 10,893,602 | $ 777,658 | 7.69% |
| 100-0000-31-110100-00000 | BOND MILLAGE PROPERTY TAX | 2,338,000 | 2,692,334 | 354,334 | 15.16% |
| 100-0000-31-111000-00000 | REAL PROP-PUB UTIL-CUR Y | 142,000 | 149,188 | 7,188 | 5.06% |
| 100-0000-31-120000-00000 | REAL PROP-PRIOR YEAR | 42,000 | 42,000 | - | 0.00% |
| 100-0000-31-120100-00000 | BOND MILLAGE PROP TAX-PY | 15,000 | 15,000 | - | 0.00% |
| 100-0000-31-130000-00000 | PERS PROP-CUR YEAR | 1,132,882 | 1,159,936 | 27,054 | 2.39% |
| 100-0000-31-130500-00000 | ALTERNATIVE AD VALOREM TAX | 11,500 | 14,000 | 2,500 | 21.74% |
| 100-0000-31-131000-00000 | PERS PROP-MOTOR VEH-CUR | 71,000 | 62,969 | (8,031) | -11.31% |
| 100-0000-31-132000-00000 | PERS PROP-MOBILE HM-CUR | 8,000 | 13,078 | 5,078 | 63.48% |
| 100-0000-31-134000-00000 | INTANGIBLE | 370,000 | 208,000 | (162,000) | -43.78% |
| 100-0000-31-135000-00000 | RAILROAD EQUIPMENT TAX | 430 | - | (430) | -100.00% |
| 100-0000-31-139000-00000 | TITLE AD VALOREM TAX | 1,100,000 | 1,500,000 | 400,000 | 36.36% |
| 100-0000-31-140000-00000 | PERS PROP-PRIOR YEAR | 15,000 | 15,000 | - | 0.00% |
| 100-0000-31-150000-00000 | PROPERTY NOT ON DIGEST | 100 | 100 | - | 0.00% |
| 100-0000-31-150100-00000 | PROPERT TAX NOD BOND | 50 | 50 | - | 0.00% |
| 100-0000-31-160000-00000 | REAL ESTATE TRANSFER | 132,000 | 115,000 | (17,000) | -12.88% |
| 100-0000-31-171000-00000 | FRANCHISE TAX-GA POWER | 640,000 | 680,000 | 40,000 | 6.25% |
| 100-0000-31-171100-00000 | FRANCHISE TAX-COBB EMC | 550,000 | 580,000 | 30,000 | 5.45% |
| 100-0000-31-173000-00000 | FRANCHISE TAX-GAS | 225,000 | 250,000 | 25,000 | 11.11% |
| 100-0000-31-175000-00000 | FRANCHISE TAX-TELV CABLE | 275,000 | 250,000 | (25,000) | -9.09% |
| 100-0000-31-176000-00000 | FRANCHISE TAX-TELEPHONE | 50,000 | 42,000 | (8,000) | -16.00% |
| 100-0000-31-178000-00000 | FRANCHISE TAX-VIDEO | 60,000 | 45,000 | (15,000) | -25.00% |
| 100-0000-31-420000-00000 | BEER/WINE ALCOHOL BEVERAGE EXCISE | 323,000 | 318,756 | (4,244) | -1.31% |
| 100-0000-31-425000-00000 | DISTILLED SPIRIT BEVERAGE EXCISE | 31,000 | 27,894 | (3,106) | -10.02% |
| 100-0000-31-430000-00000 | MIXED DRINK EXCISE | 102,000 | 111,008 | 9,008 | 8.83% |
| 100-0000-31-610000-00000 | BUSINESS & OCCUPATION | 1,380,000 | 1,510,000 | 130,000 | 9.42% |
| 100-0000-31-620000-00000 | INSURANCE PREMIUM TAX | 2,500,000 | 2,700,000 | 200,000 | 8.00% |
| 100-0000-31-630000-00000 | FINANCIAL INSTITUTIONS | 94,000 | 94,000 | - | 0.00% |
| 100-0000-31-910000-00000 | PEN & INT-GENERAL PROP | 25,000 | 25,000 | - | 0.00% |
| 100-0000-31-940000-00000 | PEN & INT-BUSINESS | 12,000 | 25,000 | 13,000 | 108.33% |
| 100-0000-31-950000-00000 | PEN & INT-FIFA | 2,200 | 1,800 | (400) | -18.18% |
| | **Total Taxes** | **21,763,106** | **23,540,715** | **1,777,609** | **8.17%** |
| 100-0000-32-111000-00000 | BEER - ON-PREMISE CONSUMPTION | 20,940 | 22,550 | 1,610 | 7.69% |
| 100-0000-32-111100-00000 | SUNDAY SALES | 25,815 | 27,800 | 1,985 | 7.69% |

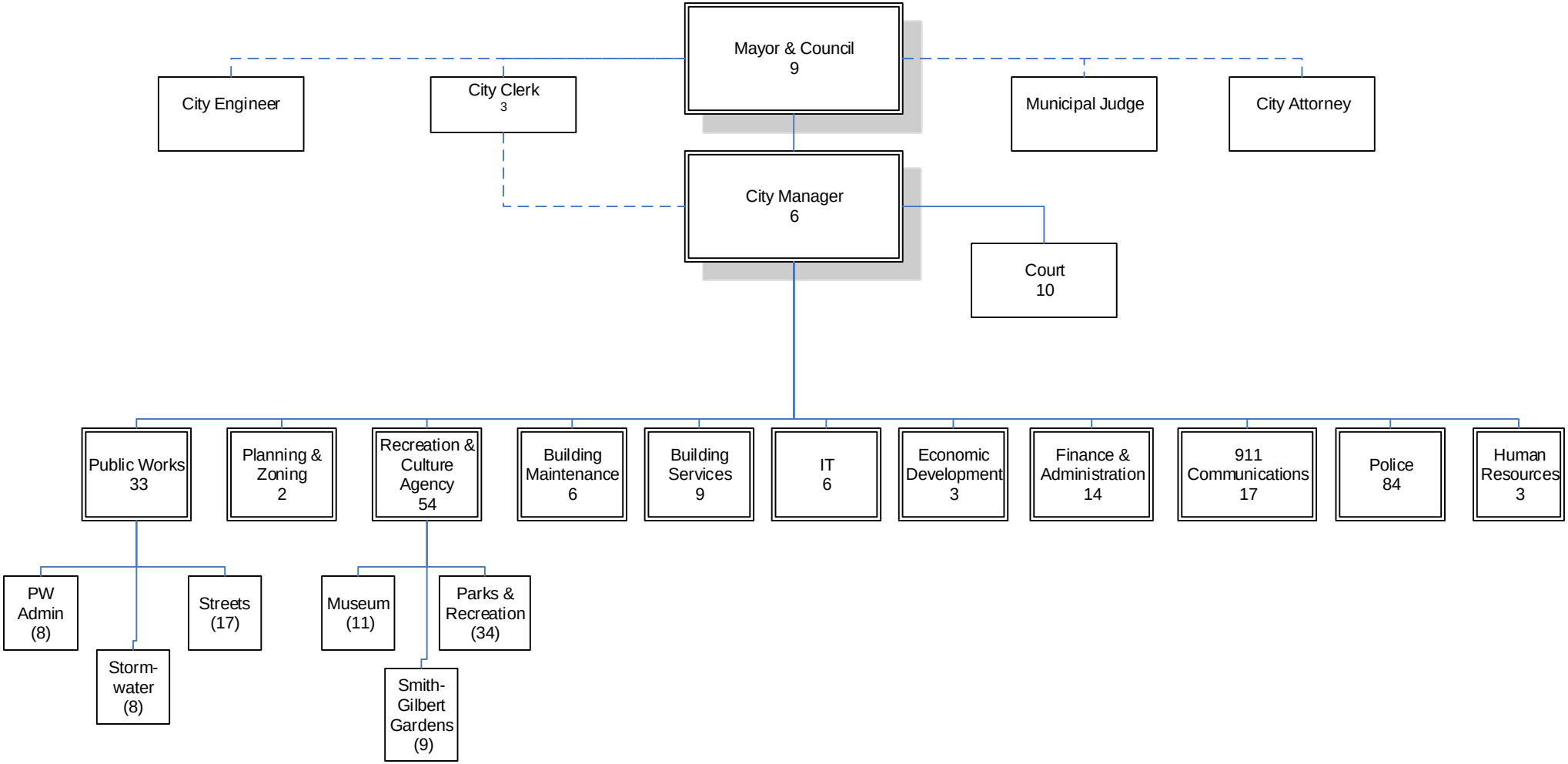
| | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase/(Decrease) | % |
|---|---|---|---|---|---|
| 100-0000-32-111500-00000 | BEER RETAIL SALES | 6,407 | 6,900 | 493 | 7.69% |
| 100-0000-32-112000-00000 | WINE ON PREMISES CONSUMP | 19,919 | 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% |

| | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget 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% |

| | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase/(Decrease) | % |
|---|---|---|---|---|---|
| 100-0000-39-112100-00000 | TRANSFER IN - STORM WATER FUND | 379,000 | 380,000 | 1,000 | 0.26% |
| 100-0000-39-113500-00000 | TRANSFER IN - E911 | 184,149 | - | (184,149) | -100.00% |
| | **Total Transfers In** | **973,149** | **800,000** | **(173,149)** | **-17.79%** |
| 100-0000-39-110500-00000 | TRANSFERS IN/OUT - CSIF | 376,000 | 238,900 | (137,100) | -36.46% |
| 100-0000-39-110600-00000 | TRANSFER IN - CPF | 50,760 | 59,230 | 8,470 | 16.69% |
| 100-0000-39-400000-00000 | USE OF PY RESERVES | 141,121 | - | (141,121) | -100.00% |
| | **Use of PY Reserves** | **567,881** | **298,130** | **(269,751)** | **-47.50%** |
| | **Total Revenues** | **$ 27,786,386** | **$ 29,395,743** | **$ 1,609,357** | **5.79%** |

# City of Kennesaw

## Organization Chart- City Wide- 259




Updated 22 August 2023 FY 2024

# *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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 100 - GENERAL FUND** | | | | | |
| **Expense** | | | | | |
| 100-1100-51-110000-00000 | REGULAR EMPLOYEES | 213,638.00 | 223,700.00 | 10,062.00 | 4.71% |
| 100-1100-51-120000-00000 | TEMPORARY EMPLOYEES | 1,800.00 | 0.00 | -1,800.00 | -100.00% |
| 100-1100-51-145000-00000 | HOLIDAY BONUS PAYMENT | 450.00 | 400.00 | -50.00 | -11.11% |
| 100-1100-51-210000-00000 | GROUP INSURANCE | 25,564.00 | 29,373.00 | 3,809.00 | 14.90% |
| 100-1100-51-220000-00000 | SOCIAL SEC (FICA) CNTRIB | 16,515.00 | 17,150.00 | 635.00 | 3.84% |
| 100-1100-51-240000-00000 | RETIREMENT CONTRIBUTIONS | 42,792.00 | 44,407.00 | 1,615.00 | 3.77% |
| 100-1100-51-270000-00000 | WORKER'S COMPENSATION | 513.00 | 554.00 | 41.00 | 7.99% |
| 100-1100-52-224000-00000 | OTHER MAINTENANCE | 9,800.00 | 3,000.00 | -6,800.00 | -69.39% |
| 100-1100-52-310000-00000 | INS, OTHER THAN EMP BEN | 18,121.00 | 20,777.00 | 2,656.00 | 14.66% |
| 100-1100-52-325000-00000 | POSTAGE | 400.00 | 400.00 | 0.00 | 0.00% |
| 100-1100-52-340000-00000 | PRINTING & BINDING | 500.00 | 500.00 | 0.00 | 0.00% |
| 100-1100-52-350000-00000 | TRAVEL | 16,500.00 | 15,900.00 | -600.00 | -3.64% |
| 100-1100-52-361000-00000 | ORGANIZATIONAL MEMBERSH | 15,550.00 | 16,250.00 | 700.00 | 4.50% |
| 100-1100-52-362000-00000 | PROFESSIONAL MEMBERSHIPS | 720.00 | 730.00 | 10.00 | 1.39% |
| 100-1100-52-363000-00000 | MEETING EXPENSES | 9,700.00 | 9,700.00 | 0.00 | 0.00% |
| 100-1100-52-371000-00000 | PROFESSIONAL DEVELOPMENT | 13,700.00 | 15,050.00 | 1,350.00 | 9.85% |
| 100-1100-52-393000-00000 | ELECTION EXPENSE | 13,000.00 | 70,000.00 | 57,000.00 | 438.46% |
| 100-1100-52-395000-00000 | MILEAGE REIMBURSEMENT | 500.00 | 500.00 | 0.00 | 0.00% |
| 100-1100-52-510000-00000 | SUPPORT FOR COMM ORGANI | 6,150.00 | 6,150.00 | 0.00 | 0.00% |
| 100-1100-52-530000-00000 | YOUTH COUNCIL | 1,950.00 | 1,950.00 | 0.00 | 0.00% |
| 100-1100-52-620000-00000 | AWARDS | 2,000.00 | 2,000.00 | 0.00 | 0.00% |
| 100-1100-53-111000-00000 | OFFICE SUPPLIES | 2,500.00 | 2,500.00 | 0.00 | 0.00% |
| 100-1100-53-111100-00000 | COPY PAPER | 600.00 | 600.00 | 0.00 | 0.00% |
| 100-1100-53-117100-00000 | GENERAL CLOTHING | 1,200.00 | 1,200.00 | 0.00 | 0.00% |
| 100-1100-53-119000-00000 | OTHER MATERIAL & SUPPLY | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 100-1100-53-140000-00000 | BOOKS & PERIODICALS | 100.00 | 100.00 | 0.00 | 0.00% |
| 100-1100-53-160000-00000 | SMALL EQUIPMENT | 2,000.00 | 2,000.00 | 0.00 | 0.00% |
| 100-1100-53-180000-00000 | MISCELLANEOUS | 1,000.00 | 1,000.00 | 0.00 | 0.00% |

**Budget Comparison Report**

| Account Number | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget 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 & LIABLITY 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<br>(GMA Hotel + Parking - $1,350) |

| | | 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<br>City Clerk: $115.00 |
| IIMC Dues | Deputy City Clerk: $125.00<br>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<br>$150 - gifts |
| M&C Retreat | $3,000 - UGA Carl Vinson Facilitator<br>$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<br>(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 % |

| | | 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<br>(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 % |

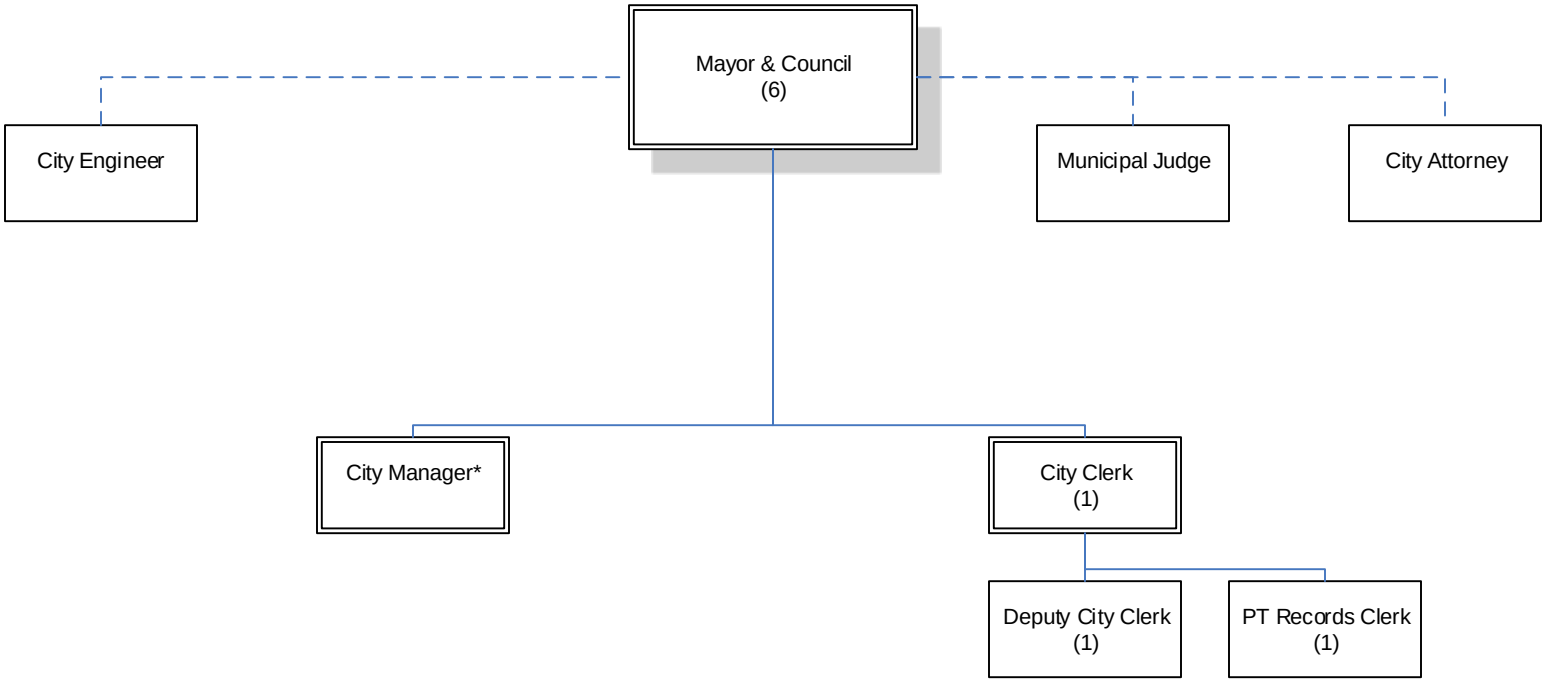
**Budget Detail**

| Description | Units | Price | Amount |
|---|---|---|---|
| Other Material & Supply | 1.00 | 1,500.00 | 1,500.00 |

| | | 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 22

# *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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 100 - GENERAL FUND** | | | | | |
| **Expense** | | | | | |
| 100-1320-51-110000-00000 | REGULAR EMPLOYEES | 639,274.00 | 551,000.00 | -88,274.00 | -13.81% |
| 100-1320-51-145000-00000 | HOLIDAY BONUS PAYMENT | 1,400.00 | 950.00 | -450.00 | -32.14% |
| 100-1320-51-210000-00000 | GROUP INSURANCE | 83,469.00 | 95,905.00 | 12,436.00 | 14.90% |
| 100-1320-51-211400-00000 | HSA EMPLOYERS SHARE | 500.00 | 750.00 | 250.00 | 50.00% |
| 100-1320-51-220000-00000 | SOCIAL SEC (FICA) CNTRIB | 49,012.00 | 42,500.00 | -6,512.00 | -13.29% |
| 100-1320-51-240000-00000 | RETIREMENT CONTRIBUTIONS | 72,416.00 | 73,908.00 | 1,492.00 | 2.06% |
| 100-1320-51-250000-00000 | TUITION REIMBURSMENTS | 15,000.00 | 15,000.00 | 0.00 | 0.00% |
| 100-1320-51-270000-00000 | WORKER'S COMPENSATION | 836.00 | 904.00 | 68.00 | 8.13% |
| 100-1320-52-310000-00000 | INS, OTHER THAN EMP BEN | 6,822.00 | 7,822.00 | 1,000.00 | 14.66% |
| 100-1320-52-325000-00000 | POSTAGE | 625.00 | 525.00 | -100.00 | -16.00% |
| 100-1320-52-332000-00000 | MARKETING | 67,700.00 | 70,000.00 | 2,300.00 | 3.40% |
| 100-1320-52-340000-00000 | PRINTING & BINDING | 1,400.00 | 1,400.00 | 0.00 | 0.00% |
| 100-1320-52-350000-00000 | TRAVEL | 8,950.00 | 9,850.00 | 900.00 | 10.06% |
| 100-1320-52-361000-00000 | ORGANIZATIONAL MEMBERSH | 7,085.00 | 7,250.00 | 165.00 | 2.33% |
| 100-1320-52-362000-00000 | PROFESSIONAL MEMBERSHIPS | 3,775.00 | 3,500.00 | -275.00 | -7.28% |
| 100-1320-52-363000-00000 | MEETING EXPENSES | 8,800.00 | 10,800.00 | 2,000.00 | 22.73% |
| 100-1320-52-364000-00000 | SUBSCRIPTIONS | 490.00 | 490.00 | 0.00 | 0.00% |
| 100-1320-52-370000-00000 | EDUCATION & TRAINING | 7,300.00 | 2,500.00 | -4,800.00 | -65.75% |
| 100-1320-52-371000-00000 | PROFESSIONAL DEVELOPMENT | 7,200.00 | 7,400.00 | 200.00 | 2.78% |
| 100-1320-52-395000-00000 | AUTO ALLOWANCE | 6,000.00 | 6,000.00 | 0.00 | 0.00% |
| 100-1320-52-610000-00000 | EMPLOYEE TEAM BUILDING | 1,800.00 | 1,800.00 | 0.00 | 0.00% |
| 100-1320-53-111000-00000 | OFFICE SUPPLIES | 1,200.00 | 800.00 | -400.00 | -33.33% |
| 100-1320-53-111100-00000 | COPY PAPER | 1,000.00 | 300.00 | -700.00 | -70.00% |
| 100-1320-53-118000-00000 | OPERATING MATERIALS/SUPP | 1,000.00 | 700.00 | -300.00 | -30.00% |
| 100-1320-53-119200-00000 | SIGNAGE | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| 100-1320-53-140000-00000 | BOOKS & PERIODICALS | 100.00 | 100.00 | 0.00 | 0.00% |
| 100-1320-53-171000-00000 | FLOWERS | 500.00 | 500.00 | 0.00 | 0.00% |
| | **Total Expense:** | **996,654.00** | **915,654.00** | **-81,000.00** | **-8.13%** |
| | **Total Fund: 100 - GENERAL FUND:** | **996,654.00** | **915,654.00** | **-81,000.00** | **-8.13%** |
| | **Report Total:** | **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 & LIABLITY 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 |

| | | 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 |

| | | 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 % |

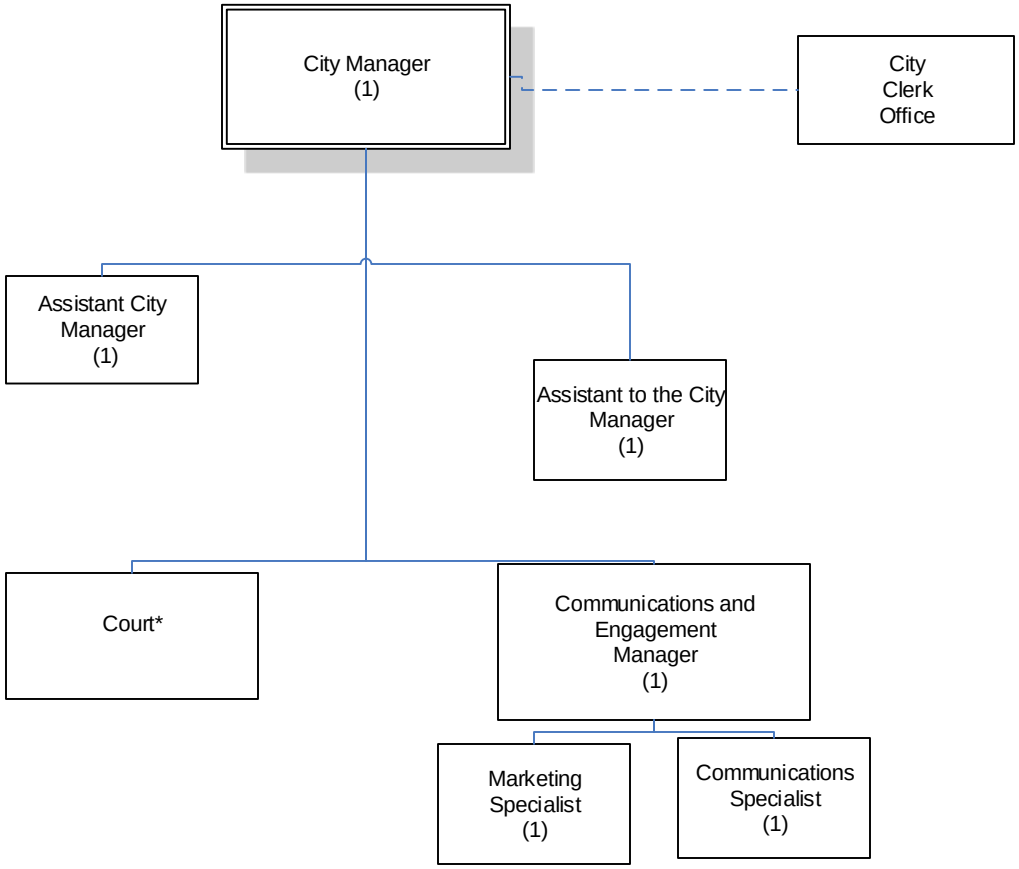
**Budget Detail**

| 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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 100 - GENERAL FUND** | | | | | |
| **Expense** | | | | | |
| 100-1510-51-110000-00000 | REGULAR EMPLOYEES | 704,442.00 | 728,000.00 | 23,558.00 | 3.34% |
| 100-1510-51-130000-00000 | OVERTIME | 7,300.00 | 7,300.00 | 0.00 | 0.00% |
| 100-1510-51-145000-00000 | HOLIDAY BONUS PAYMENT | 2,100.00 | 2,250.00 | 150.00 | 7.14% |
| 100-1510-51-210000-00000 | GROUP INSURANCE | 130,258.00 | 149,665.00 | 19,407.00 | 14.90% |
| 100-1510-51-211400-00000 | HSA EMPLOYERS SHARE | 250.00 | 500.00 | 250.00 | 100.00% |
| 100-1510-51-220000-00000 | SOCIAL SEC (FICA) CNTRIB | 54,609.00 | 56,460.00 | 1,851.00 | 3.39% |
| 100-1510-51-240000-00000 | RETIREMENT CONTRIBUTIONS | 66,840.00 | 70,912.00 | 4,072.00 | 6.09% |
| 100-1510-51-270000-00000 | WORKER'S COMPENSATION | 944.00 | 1,020.00 | 76.00 | 8.05% |
| 100-1510-52-122000-00000 | ACCOUNTING AUDITING SERV | 60,000.00 | 60,000.00 | 0.00 | 0.00% |
| 100-1510-52-125000-00000 | OTHER PROFESSIONAL SERV | 11,522.00 | 11,570.00 | 48.00 | 0.42% |
| 100-1510-52-310000-00000 | INS, OTHER THAN EMP BEN | 11,429.00 | 13,104.00 | 1,675.00 | 14.66% |
| 100-1510-52-325000-00000 | POSTAGE | 16,000.00 | 16,000.00 | 0.00 | 0.00% |
| 100-1510-52-340000-00000 | PRINTING & BINDING | 5,200.00 | 5,225.00 | 25.00 | 0.48% |
| 100-1510-52-350000-00000 | TRAVEL | 3,320.00 | 3,320.00 | 0.00 | 0.00% |
| 100-1510-52-362000-00000 | PROFESSIONAL MEMBERSHIPS | 1,070.00 | 1,125.00 | 55.00 | 5.14% |
| 100-1510-52-363000-00000 | MEETING EXPENSES | 1,160.00 | 1,160.00 | 0.00 | 0.00% |
| 100-1510-52-370000-00000 | EDUCATION & TRAINING | 4,950.00 | 4,950.00 | 0.00 | 0.00% |
| 100-1510-52-395500-00000 | PROP TAX COLLECTION EXP | 40,000.00 | 40,000.00 | 0.00 | 0.00% |
| 100-1510-52-396000-00000 | MERCHANT/CC FEES | 25,000.00 | 33,000.00 | 8,000.00 | 32.00% |
| 100-1510-52-397000-00000 | DISCOUNTS | -600.00 | -600.00 | 0.00 | 0.00% |
| 100-1510-53-111000-00000 | OFFICE SUPPLIES | 3,000.00 | 2,600.00 | -400.00 | -13.33% |
| 100-1510-53-111100-00000 | COPY PAPER | 1,000.00 | 1,000.00 | 0.00 | 0.00% |
| 100-1510-53-117200-00000 | UNIFORMS | 500.00 | 500.00 | 0.00 | 0.00% |
| 100-1510-53-160500-00000 | GENL OFFICE SMALL EQUIP | 900.00 | 1,600.00 | 700.00 | 77.78% |
| 100-1510-53-180000-00000 | MISCELLANEOUS | 100.00 | 100.00 | 0.00 | 0.00% |
| | **Total Expense:** | **1,151,294.00** | **1,210,761.00** | **59,467.00** | **5.17%** |
| | **Total Fund: 100 - GENERAL FUND:** | **1,151,294.00** | **1,210,761.00** | **59,467.00** | **5.17%** |
| | **Report Total:** | **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 & LIABLITY 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 |

| | | 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**

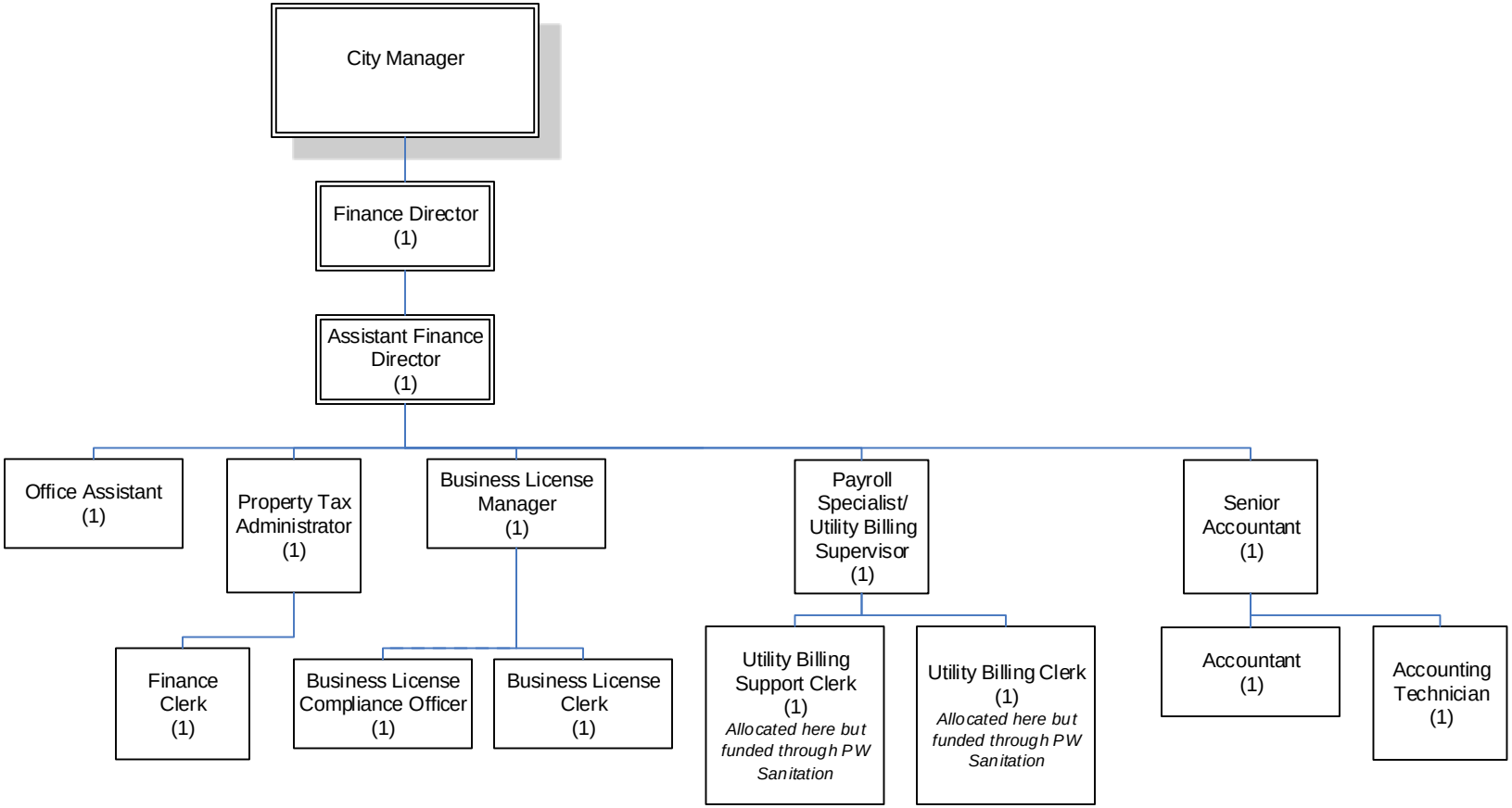
| Description | Units | Price | Amount |
|---|---|---|---|
| DC GABTO FALL CONF FEE | 1.00 | 125.00 | 125.00 |
| DC GABTO FALL CONF FEE | 1.00 | 125.00 | 125.00 |
| FALL CONF FEE | 1.00 | 300.00 | 300.00 |
| GA FALL CONF FEE | 1.00 | 300.00 | 300.00 |
| GA GSCPA/KSU AA FORUM FEE | 1.00 | 175.00 | 175.00 |
| 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 % |

| | | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent Remaining |
|---|---|---|---|---|---|---|---|
| **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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 100 - GENERAL FUND** | | | | | |
| **Expense** | | | | | |
| 100-1530-52-121000-00000 | LEGAL SERVICES | 325,000.00 | 325,000.00 | 0.00 | 0.00% |
| 100-1530-52-331000-00000 | LEGAL PUBLICATION | 7,500.00 | 7,500.00 | 0.00 | 0.00% |
| 100-1530-52-365000-00000 | ORDINANCE CODIFICATION | 14,000.00 | 14,000.00 | 0.00 | 0.00% |
| | **Total Expense:** | **346,500.00** | **346,500.00** | **0.00** | **0.00%** |
| | **Total Fund: 100 - GENERAL FUND:** | **346,500.00** | **346,500.00** | **0.00** | **0.00%** |
| | **Report Total:** | **346,500.00** | **346,500.00** | **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: 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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 100 - GENERAL FUND** | | | | | |
| **Expense** | | | | | |
| 100-1535-51-110000-00000 | REGULAR EMPLOYEES | 209,970.00 | 470,000.00 | 260,030.00 | 123.84% |
| 100-1535-51-145000-00000 | HOLIDAY BONUS PAYMENT | 600.00 | 600.00 | 0.00 | 0.00% |
| 100-1535-51-210000-00000 | GROUP INSURANCE | 25,564.00 | 29,373.00 | 3,809.00 | 14.90% |
| 100-1535-51-220000-00000 | SOCIAL SEC (FICA) CNTRIB | 16,897.00 | 36,000.00 | 19,103.00 | 113.06% |
| 100-1535-51-240000-00000 | RETIREMENT CONTRIBUTIONS | 17,690.00 | 18,232.00 | 542.00 | 3.06% |
| 100-1535-51-270000-00000 | WORKER'S COMPENSATION | 378.00 | 408.00 | 30.00 | 7.94% |
| 100-1535-52-133000-00000 | OTHER TECHNICAL SERVICES | 36,268.00 | 22,100.00 | -14,168.00 | -39.06% |
| 100-1535-52-232100-00000 | COPIER LEASE | 43,032.00 | 47,000.00 | 3,968.00 | 9.22% |
| 100-1535-52-310000-00000 | INS, OTHER THAN EMP BEN | 4,519.00 | 5,182.00 | 663.00 | 14.67% |
| 100-1535-52-321000-00000 | TELEPHONE EXPENSES | 65,183.00 | 65,183.00 | 0.00 | 0.00% |
| 100-1535-52-322000-00000 | PORTABLE PHONE | 108,524.00 | 108,524.00 | 0.00 | 0.00% |
| 100-1535-52-324200-00000 | CONNECTIVITY FEES | 83,400.00 | 86,810.00 | 3,410.00 | 4.09% |
| 100-1535-52-325000-00000 | POSTAGE | 600.00 | 700.00 | 100.00 | 16.67% |
| 100-1535-52-340000-00000 | PRINTING & BINDING | 11,000.00 | 11,000.00 | 0.00 | 0.00% |
| 100-1535-52-350000-00000 | TRAVEL | 4,000.00 | 6,700.00 | 2,700.00 | 67.50% |
| 100-1535-52-362000-00000 | PROFESSIONAL MEMBERSHIPS | 500.00 | 750.00 | 250.00 | 50.00% |
| 100-1535-52-363000-00000 | MEETING EXPENSES | 263.00 | 60.00 | -203.00 | -77.19% |
| 100-1535-52-370000-00000 | EDUCATION & TRAINING | 7,000.00 | 11,800.00 | 4,800.00 | 68.57% |
| 100-1535-52-420000-00000 | HARDWARE MAINTENANCE | 37,145.00 | 37,145.00 | 0.00 | 0.00% |
| 100-1535-52-420500-00000 | SOFTWARE MAINTENANCE | 485,813.00 | 524,056.00 | 38,243.00 | 7.87% |
| 100-1535-52-421000-00000 | WEB SITE HOSTING | 4,875.00 | 4,870.00 | -5.00 | -0.10% |
| 100-1535-52-450000-00000 | RADIO REPAIRS & MAINT | 13,200.00 | 13,200.00 | 0.00 | 0.00% |
| 100-1535-53-111000-00000 | OFFICE SUPPLIES | 200.00 | 600.00 | 400.00 | 200.00% |
| 100-1535-53-111100-00000 | COPY PAPER | 200.00 | 900.00 | 700.00 | 350.00% |
| 100-1535-53-113000-00000 | COMPUTER SUPPLIES | 37,100.00 | 63,600.00 | 26,500.00 | 71.43% |
| 100-1535-53-117000-00000 | CLOTHING | 300.00 | 500.00 | 200.00 | 66.67% |
| 100-1535-53-118000-00000 | OPERATING MATERIALS/SUPP | 34,100.00 | 34,400.00 | 300.00 | 0.88% |

**Budget Comparison Report**

| Account Number | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget 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 & LIABLITY 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 |

| | | 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 |

| | 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**

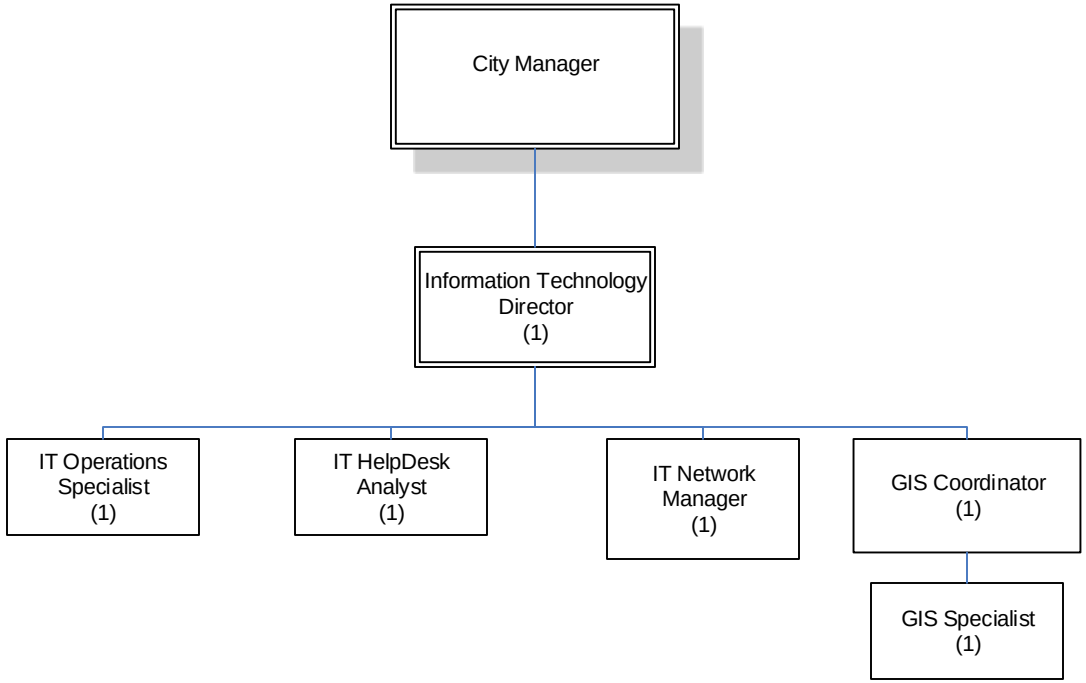
| Description | Units | Price | Amount |
|---|---|---|---|
| L-3 REPAIR OF RECORDERS | 1.00 | 3,200.00 | 3,200.00 |
| L-3 REPLACEMENTS DVR "CPF" | 1.00 | 10,000.00 | 10,000.00 |

| | | | | | | |
|---|---|---|---|---|---|---|
| 100-1535-53-111000-00000 OFFICE SUPPLIES | 600.00 | 600.00 | 0.00 | 0.00 | 600.00 | 100.00 % |

| | | 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

| Account Number | | 2021-2022 Total Activity | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget 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 BENEFI | 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 & LIABLITY 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 |

| | | 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**

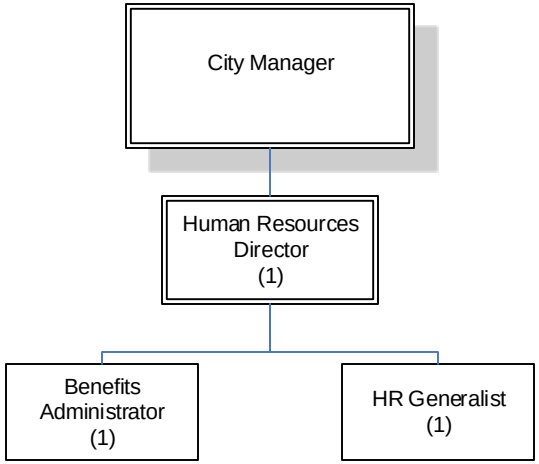
| Subject | Description |
|---|---|
| Decrease to offset Team Building and Pre Emp Phys | Decrease of $3700 from last FY to offset increases in Team Building and Pre Employment Physicals due to pattern of increased expenses in these areas. Sufficient Wellness funds are otherwise available through our carrier. |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 100-1540-53-111000-00000 | OFFICE SUPPLIES | 3,200.00 | 3,200.00 | 0.00 | 0.00 | 3,200.00 | 100.00 % |

| | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent 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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 100 - GENERAL FUND** | | | | | |
| **Expense** | | | | | |
| 100-1565-51-110000-00000 | REGULAR EMPLOYEES | 291,950.00 | 306,810.00 | 14,860.00 | 5.09% |
| 100-1565-51-130000-00000 | OVERTIME | 4,825.00 | 4,825.00 | 0.00 | 0.00% |
| 100-1565-51-130500-00000 | BUILDING MAINT. - ONCALL | 500.00 | 500.00 | 0.00 | 0.00% |
| 100-1565-51-145000-00000 | HOLIDAY BONUS PAYMENT | 1,000.00 | 1,150.00 | 150.00 | 15.00% |
| 100-1565-51-210000-00000 | GROUP INSURANCE | 119,258.00 | 137,026.00 | 17,768.00 | 14.90% |
| 100-1565-51-211400-00000 | HSA EMPLOYERS SHARE | 500.00 | 500.00 | 0.00 | 0.00% |
| 100-1565-51-215000-00000 | GROUP INSURANCE-RETIREE | 0.00 | 2,196.00 | 2,196.00 | 0.00% |
| 100-1565-51-220000-00000 | SOCIAL SEC (FICA) CNTRIB | 22,818.00 | 23,990.00 | 1,172.00 | 5.14% |
| 100-1565-51-240000-00000 | RETIREMENT CONTRIBUTIONS | 47,431.00 | 49,657.00 | 2,226.00 | 4.69% |
| 100-1565-51-270000-00000 | WORKER'S COMPENSATION | 7,527.00 | 8,132.00 | 605.00 | 8.04% |
| 100-1565-52-210000-00000 | CLEANING | 109,240.00 | 184,800.00 | 75,560.00 | 69.17% |
| 100-1565-52-211000-00000 | DISPOSAL | 250.00 | 0.00 | -250.00 | -100.00% |
| 100-1565-52-220500-00000 | REPAIRS/MAINT--BUILDINGS | 187,400.00 | 187,400.00 | 0.00 | 0.00% |
| 100-1565-52-232000-00000 | RENTAL OF EQUIP & VEHCLE | 3,300.00 | 3,300.00 | 0.00 | 0.00% |
| 100-1565-52-310000-00000 | INS, OTHER THAN EMP BEN | 13,428.00 | 15,396.00 | 1,968.00 | 14.66% |
| 100-1565-52-370000-00000 | EDUCATION & TRAINING | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| 100-1565-52-371500-00000 | SAFETY COMMITTEE | 62,500.00 | 25,000.00 | -37,500.00 | -60.00% |
| 100-1565-52-430000-00000 | VEHICLE REPAIRS & MAINT | 2,890.00 | 0.00 | -2,890.00 | -100.00% |
| 100-1565-52-440000-00000 | EQUIPMENT REPAIRS & MAINT | 3,750.00 | 3,750.00 | 0.00 | 0.00% |
| 100-1565-53-111000-00000 | OFFICE SUPPLIES | 1,000.00 | 1,000.00 | 0.00 | 0.00% |
| 100-1565-53-112000-00000 | JANITORIAL SUPPLIES | 70,000.00 | 70,000.00 | 0.00 | 0.00% |
| 100-1565-53-116000-00000 | EQUIPMENT PARTS | 2,950.00 | 2,950.00 | 0.00 | 0.00% |
| 100-1565-53-117200-00000 | UNIFORMS | 3,525.00 | 3,525.00 | 0.00 | 0.00% |
| 100-1565-53-118000-00000 | OPERATING MATERIALS/SUPP | 60,132.00 | 60,132.00 | 0.00 | 0.00% |
| 100-1565-53-121000-00000 | WATER/SEWERAGE | 44,693.00 | 59,946.00 | 15,253.00 | 34.13% |
| 100-1565-53-121500-00000 | NATURAL GAS | 26,972.00 | 26,972.00 | 0.00 | 0.00% |
| 100-1565-53-122500-00000 | STORMWATER UTILITY | 22,200.00 | 22,000.00 | -200.00 | -0.90% |
| 100-1565-53-123000-00000 | ENERGY-ELECTRICITY | 410,149.00 | 410,149.00 | 0.00 | 0.00% |
| 100-1565-53-123100-00000 | STREET LIGHTING | 2,000.00 | 2,000.00 | 0.00 | 0.00% |
| 100-1565-53-127000-00000 | ENERGY-GASOLINE/DIESEL | 4,606.00 | 0.00 | -4,606.00 | -100.00% |
| 100-1565-53-132000-00000 | GENERAL FOOD EXPENSE | 800.00 | 800.00 | 0.00 | 0.00% |

**Budget Comparison Report**

| Account Number | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget 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 | | | |

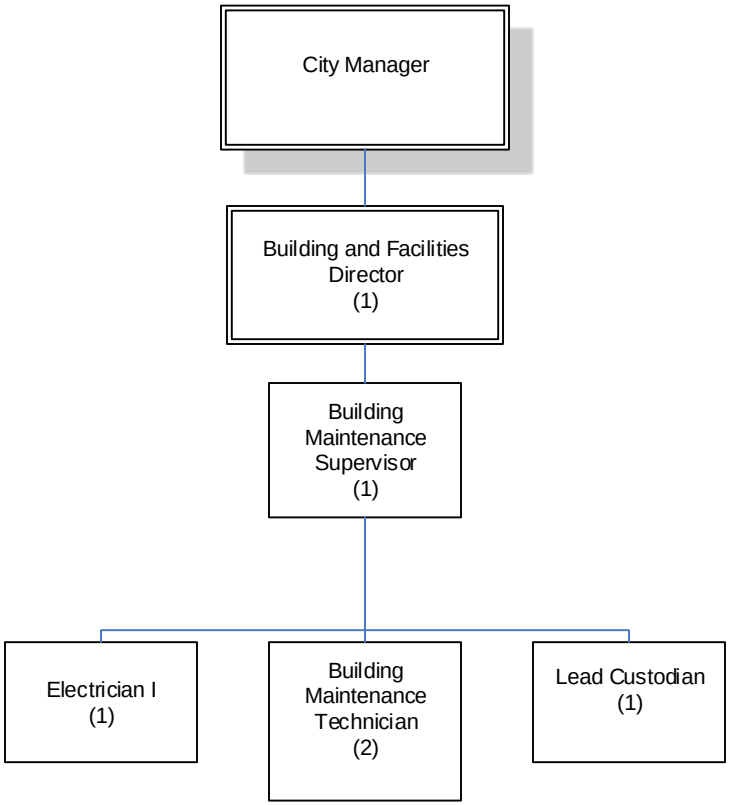
| | | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent Remaining |
|---|---|---|---|---|---|---|---|
| Swift Cantrell Park | | 1.00 | 5,750.00 | 5,750.00 | | | |
| 100-1565-52-232000-00000 | RENTAL OF EQUIP & VEHCLE | 3,300.00 | 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 & LIABLITY 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** | | | |
| Facilites 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 Facilites | | 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 % |

| | | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent Remaining |
|---|---|---|---|---|---|---|---|
| **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 | | | |
| Musuem 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 % |

| | | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent Remaining |
|---|---|---|---|---|---|---|---|
| **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




Updated 22 June 2023 FY 2024

# *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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 100 - GENERAL FUND** | | | | | |
| **Expense** | | | | | |
| 100-2000-51-110000-00000 | REGULAR EMPLOYEES | 184,885.00 | 180,000.00 | -4,885.00 | -2.64% |
| 100-2000-51-130000-00000 | OVERTIME | 2,000.00 | 2,000.00 | 0.00 | 0.00% |
| 100-2000-51-145000-00000 | HOLIDAY BONUS PAYMENT | 600.00 | 600.00 | 0.00 | 0.00% |
| 100-2000-51-160000-00000 | BALIFFS | 14,160.00 | 16,920.00 | 2,760.00 | 19.49% |
| 100-2000-51-210000-00000 | GROUP INSURANCE | 38,346.00 | 44,059.00 | 5,713.00 | 14.90% |
| 100-2000-51-211400-00000 | HSA EMPLOYERS SHARE | 250.00 | 250.00 | 0.00 | 0.00% |
| 100-2000-51-220000-00000 | SOCIAL SEC (FICA) CNTRIB | 15,896.00 | 16,175.00 | 279.00 | 1.76% |
| 100-2000-51-240000-00000 | RETIREMENT CONTRIBUTIONS | 27,499.00 | 28,134.00 | 635.00 | 2.31% |
| 100-2000-51-270000-00000 | WORKER'S COMPENSATION | 405.00 | 437.00 | 32.00 | 7.90% |
| 100-2000-52-121000-00000 | LEGAL SERVICES | 80,000.00 | 120,000.00 | 40,000.00 | 50.00% |
| 100-2000-52-125000-00000 | OTHER PROFESSIONAL SERV | 10,975.00 | 11,880.00 | 905.00 | 8.25% |
| 100-2000-52-221000-00000 | EQUIPMENT MAINTENANCE | 250.00 | 300.00 | 50.00 | 20.00% |
| 100-2000-52-224000-00000 | OTHER MAINTENANCE | 200.00 | 0.00 | -200.00 | -100.00% |
| 100-2000-52-310000-00000 | INS, OTHER THAN EMP BEN | 15,948.00 | 18,285.00 | 2,337.00 | 14.65% |
| 100-2000-52-325000-00000 | POSTAGE | 3,600.00 | 3,600.00 | 0.00 | 0.00% |
| 100-2000-52-340000-00000 | PRINTING & BINDING | 3,500.00 | 3,000.00 | -500.00 | -14.29% |
| 100-2000-52-350000-00000 | TRAVEL | 3,200.00 | 3,200.00 | 0.00 | 0.00% |
| 100-2000-52-361000-00000 | ORGANIZATIONAL MEMBERSH | 430.00 | 580.00 | 150.00 | 34.88% |
| 100-2000-52-371000-00000 | PROFESSIONAL DEVELOPMENT | 1,450.00 | 1,600.00 | 150.00 | 10.34% |
| 100-2000-52-395000-00000 | ENERGY-GASOLINE | 300.00 | 200.00 | -100.00 | -33.33% |
| 100-2000-52-420000-00000 | SOFTWARE FEE | 17,000.00 | 27,000.00 | 10,000.00 | 58.82% |
| 100-2000-53-110000-00000 | GENERAL SUPPLIES & MAT | 1,000.00 | 1,000.00 | 0.00 | 0.00% |
| 100-2000-53-111000-00000 | OFFICE SUPPLIES | 2,500.00 | 2,000.00 | -500.00 | -20.00% |
| 100-2000-53-111100-00000 | COPY PAPER | 800.00 | 800.00 | 0.00 | 0.00% |
| 100-2000-53-117100-00000 | GENERAL CLOTHING | 300.00 | 300.00 | 0.00 | 0.00% |
| 100-2000-53-118500-00000 | COURT MATERIALS/SUPPLIES | 500.00 | 1,000.00 | 500.00 | 100.00% |
| 100-2000-53-119000-00000 | OTHER MATERIAL & SUPPLY | 400.00 | 0.00 | -400.00 | -100.00% |
| 100-2000-53-140000-00000 | BOOKS & PERIODICALS | 400.00 | 400.00 | 0.00 | 0.00% |

**Budget Comparison Report**

| Account Number | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget 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%** |

| | | 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**

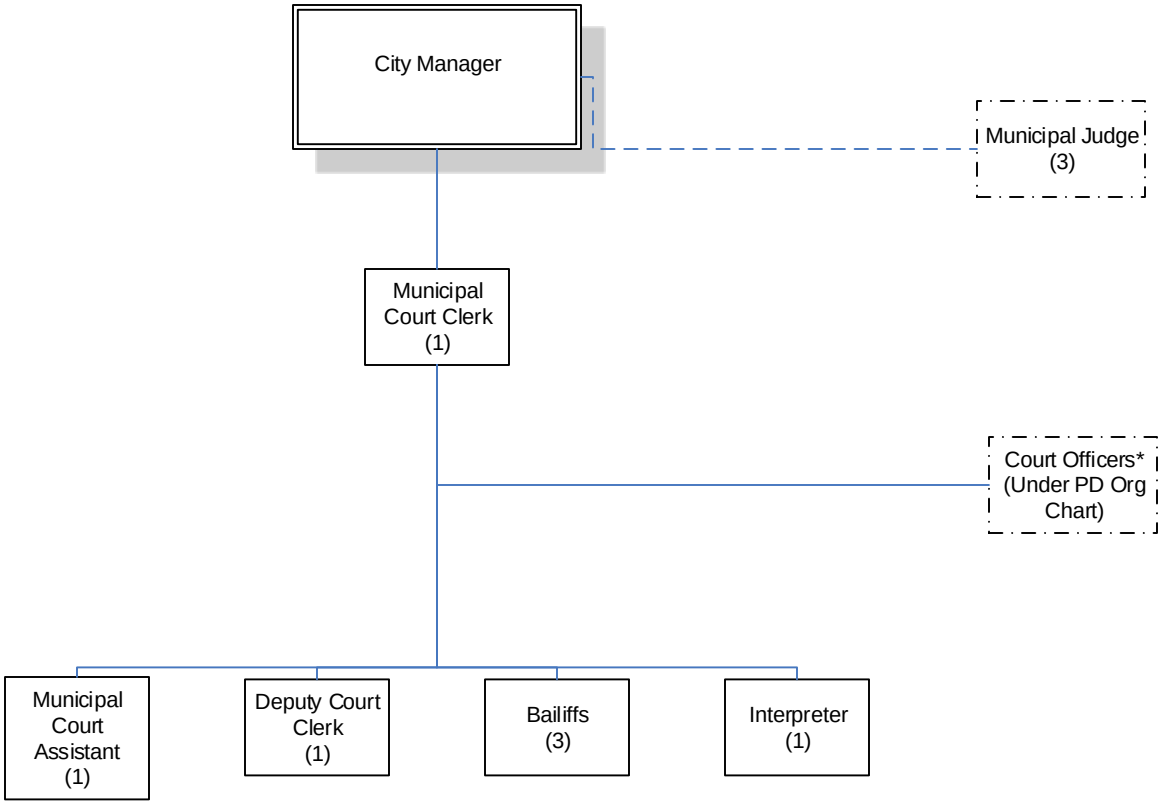
| Subject | Description |
|---|---|
| SPANISH INTERPRETER PAY INCREASE | SPANISH INTERPRETER PAY INCREASE REQUESTED. INTERPRETER POSITION NOT INCLUDED IN COMPENSATION & CLASSIFICATION STUDY CONDUCTED BY CITY. INCREASE REQUESTED TO MATCH MARKET RATES AND JOB RESPONSIBILITIES. |

| | | 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 & LIABLITY 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 % |

| | | 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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 100 - GENERAL FUND** | | | | | |
| **Expense** | | | | | |
| 100-3200-51-110000-00000 | REGULAR EMPLOYEES | 5,042,401.00 | 5,252,650.00 | 210,249.00 | 4.17% |
| 100-3200-51-130000-00000 | OVERTIME | 135,000.00 | 148,500.00 | 13,500.00 | 10.00% |
| 100-3200-51-130500-00000 | POLICE ONCALL | 85,000.00 | 95,000.00 | 10,000.00 | 11.76% |
| 100-3200-51-145000-00000 | HOLIDAY BONUS PAYMENT | 14,800.00 | 13,800.00 | -1,000.00 | -6.76% |
| 100-3200-51-210000-00000 | GROUP INSURANCE | 944,071.00 | 1,090,749.00 | 146,678.00 | 15.54% |
| 100-3200-51-211400-00000 | HSA EMPLOYERS SHARE | 5,625.00 | 5,625.00 | 0.00 | 0.00% |
| 100-3200-51-215000-00000 | GROUP INSURANCE-RETIREE | 8,972.00 | 26,352.00 | 17,380.00 | 193.71% |
| 100-3200-51-220000-00000 | SOCIAL SEC (FICA) CNTRIB | 403,706.00 | 421,530.00 | 17,824.00 | 4.42% |
| 100-3200-51-240000-00000 | RETIREMENT CONTRIBUTIONS | 606,648.00 | 632,110.00 | 25,462.00 | 4.20% |
| 100-3200-51-270000-00000 | WORKER'S COMPENSATION | 102,520.00 | 110,764.00 | 8,244.00 | 8.04% |
| 100-3200-52-110000-00000 | INMATE MEDICAL | 28,000.00 | 24,000.00 | -4,000.00 | -14.29% |
| 100-3200-52-123100-00000 | PRE-EMPLOYMENT PHYSICALS | 10,000.00 | 10,000.00 | 0.00 | 0.00% |
| 100-3200-52-125000-00000 | OTHER PROFESSIONAL SERV | 18,000.00 | 18,000.00 | 0.00 | 0.00% |
| 100-3200-52-310000-00000 | INS, OTHER THAN EMP BEN | 144,879.00 | 166,113.00 | 21,234.00 | 14.66% |
| 100-3200-52-311000-00000 | CLAIM DEDUCTIBLES | 5,000.00 | 5,000.00 | 0.00 | 0.00% |
| 100-3200-52-324100-00000 | USER FEES--800 MHZ RADIO | 60,000.00 | 65,000.00 | 5,000.00 | 8.33% |
| 100-3200-52-325000-00000 | POSTAGE | 2,700.00 | 2,200.00 | -500.00 | -18.52% |
| 100-3200-52-330000-00000 | ADVERTISING | 10,000.00 | 18,000.00 | 8,000.00 | 80.00% |
| 100-3200-52-340000-00000 | PRINTING & BINDING | 5,000.00 | 4,000.00 | -1,000.00 | -20.00% |
| 100-3200-52-350000-00000 | TRAVEL | 20,000.00 | 20,000.00 | 0.00 | 0.00% |
| 100-3200-52-361000-00000 | ORGANIZATIONAL MEMBERSH | 4,500.00 | 5,000.00 | 500.00 | 11.11% |
| 100-3200-52-363000-00000 | MEETING EXPENSES | 3,500.00 | 3,500.00 | 0.00 | 0.00% |
| 100-3200-52-370000-00000 | EDUCATION & TRAINING | 85,000.00 | 100,595.00 | 15,595.00 | 18.35% |
| 100-3200-52-371000-00000 | PROFESSIONAL DEVELOPMENT | 8,000.00 | 8,000.00 | 0.00 | 0.00% |
| 100-3200-52-394000-00000 | INMATE HOUSING | 170,000.00 | 120,000.00 | -50,000.00 | -29.41% |
| 100-3200-52-430000-00000 | VEHICLE REPAIRS & MAINT | 78,360.00 | 0.00 | -78,360.00 | -100.00% |
| 100-3200-52-440000-00000 | EQUIPMENT REPAIRS & MAINT | 102,067.00 | 111,131.00 | 9,064.00 | 8.88% |
| 100-3200-52-450000-00000 | RADIO REPAIRS & MAINT | 9,000.00 | 7,000.00 | -2,000.00 | -22.22% |
| 100-3200-52-601500-00000 | HONOR GUARD TEAM | 2,000.00 | 2,000.00 | 0.00 | 0.00% |
| 100-3200-52-610000-00000 | EMPLOYEE TEAM BUILDING | 5,500.00 | 3,500.00 | -2,000.00 | -36.36% |
| 100-3200-53-111000-00000 | OFFICE SUPPLIES | 4,500.00 | 4,500.00 | 0.00 | 0.00% |

**Budget Comparison Report**

| Account Number | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| 100-3200-53-111100-00000 | COPY PAPER | 2,000.00 | 2,000.00 | 0.00 | 0.00% |
| 100-3200-53-116500-00000 | TIRES | 12,000.00 | 15,000.00 | 3,000.00 | 25.00% |
| 100-3200-53-117200-00000 | UNIFORMS | 111,500.00 | 157,500.00 | 46,000.00 | 41.26% |
| 100-3200-53-118000-00000 | OPERATING MATERIALS/SUPP | 5,000.00 | 5,000.00 | 0.00 | 0.00% |
| 100-3200-53-118100-00000 | POLICE MATERIALS/SUPPLIES | 52,000.00 | 48,000.00 | -4,000.00 | -7.69% |
| 100-3200-53-127000-00000 | ENERGY-GASOLINE/DIESEL | 165,000.00 | 0.00 | -165,000.00 | -100.00% |
| 100-3200-53-132000-00000 | WATER | 2,000.00 | 1,500.00 | -500.00 | -25.00% |
| 100-3200-53-160100-00000 | POLICE SMALL EQUIPMENT | 216,462.00 | 234,392.00 | 17,930.00 | 8.28% |
| 100-3200-53-160500-00000 | GENL OFFICE SMALL EQUIP | 7,500.00 | 2,000.00 | -5,500.00 | -73.33% |
| 100-3200-53-171000-00000 | FLOWERS | 1,000.00 | 1,000.00 | 0.00 | 0.00% |
| 100-3200-53-180000-00000 | MISCELLANEOUS | 1,000.00 | 0.00 | -1,000.00 | -100.00% |
| | **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%** |

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** | | | | | | | |
| 100-3200-51-110000-00000 | 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:<br>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 % |

| | | 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 & LIABLITY 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 Useage | 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 |

| | | 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, ciations 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 assignements adn specialties.<br>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.<br>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 |

| | | 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 |

| | | 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 % |

| | | 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 |
|---|---|---|---|
| Balistic 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...<br>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 |

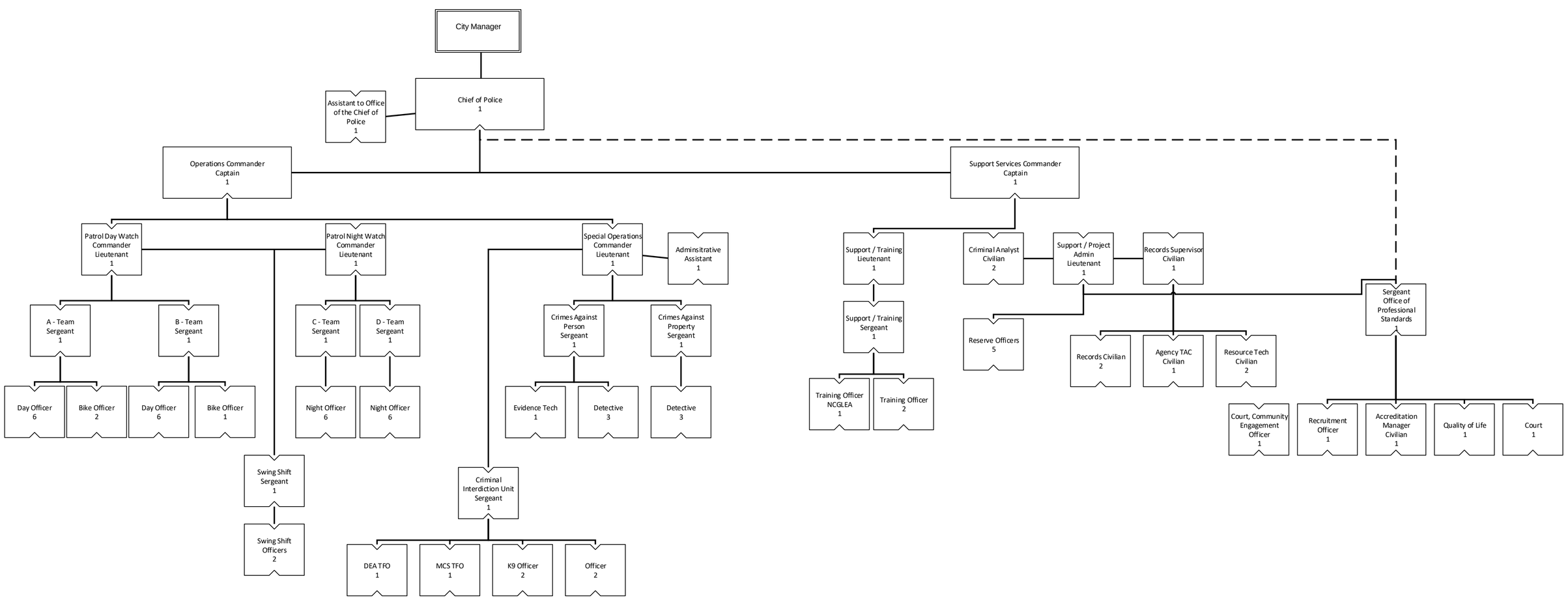
**Budget Notes**

| Subject | Description |
|---|---|
| Purchase explianation | 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




Updated 22 August 2023 FY 2024

City of Kennesaw

# Budget Comparison Report
## Account Summary

| Account Number | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 100 - GENERAL FUND** | | | | | |
| **Expense** | | | | | |
| 100-3800-52-363000-00000 | MEETING EXPENSES | 1,300.00 | 1,000.00 | -300.00 | -23.08% |
| | **Total Expense:** | **1,300.00** | **1,000.00** | **-300.00** | **-23.08%** |
| | **Total Fund: 100 - GENERAL FUND:** | **1,300.00** | **1,000.00** | **-300.00** | **-23.08%** |
| | **Report Total:** | **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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 100 - GENERAL FUND** | | | | | |
| **Expense** | | | | | |
| 100-4000-51-110000-00000 | REGULAR EMPLOYEES | 443,612.00 | 454,900.00 | 11,288.00 | 2.54% |
| 100-4000-51-130000-00000 | OVERTIME | 7,000.00 | 7,000.00 | 0.00 | 0.00% |
| 100-4000-51-145000-00000 | HOLIDAY BONUS PAYMENT | 1,400.00 | 1,400.00 | 0.00 | 0.00% |
| 100-4000-51-210000-00000 | GROUP INSURANCE | 76,693.00 | 88,119.00 | 11,426.00 | 14.90% |
| 100-4000-51-211400-00000 | HSA EMPLOYERS SHARE | 500.00 | 500.00 | 0.00 | 0.00% |
| 100-4000-51-215000-00000 | GROUP INSURANCE-RETIREE | 0.00 | 2,196.00 | 2,196.00 | 0.00% |
| 100-4000-51-220000-00000 | SOCIAL SEC (FICA) CNTRIB | 34,579.00 | 35,450.00 | 871.00 | 2.52% |
| 100-4000-51-240000-00000 | RETIREMENT CONTRIBUTIONS | 52,926.00 | 56,066.00 | 3,140.00 | 5.93% |
| 100-4000-51-270000-00000 | WORKER'S COMPENSATION | 19,290.00 | 20,841.00 | 1,551.00 | 8.04% |
| 100-4000-52-125000-00000 | OTHER PROFESSIONAL SERV | 35,000.00 | 35,000.00 | 0.00 | 0.00% |
| 100-4000-52-310000-00000 | INS, OTHER THAN EMP BEN | 20,467.00 | 23,467.00 | 3,000.00 | 14.66% |
| 100-4000-52-325000-00000 | POSTAGE | 300.00 | 300.00 | 0.00 | 0.00% |
| 100-4000-52-340000-00000 | PRINTING & BINDING | 300.00 | 300.00 | 0.00 | 0.00% |
| 100-4000-52-350000-00000 | TRAVEL | 2,000.00 | 2,000.00 | 0.00 | 0.00% |
| 100-4000-52-362000-00000 | PROFESSIONAL MEMBERSHIPS | 450.00 | 450.00 | 0.00 | 0.00% |
| 100-4000-52-363000-00000 | MEETING EXPENSES | 150.00 | 150.00 | 0.00 | 0.00% |
| 100-4000-52-370000-00000 | EDUCATION & TRAINING | 2,500.00 | 2,500.00 | 0.00 | 0.00% |
| 100-4000-52-371000-00000 | PROFESSIONAL DEVELOPMENT | 500.00 | 500.00 | 0.00 | 0.00% |
| 100-4000-52-430000-00000 | VEHICLE REPAIRS & MAINT | 17,080.00 | 158,310.00 | 141,230.00 | 826.87% |
| 100-4000-52-440000-00000 | EQUIPMENT REPAIRS & MAINT | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 100-4000-52-530000-00000 | SUPPORT FOR OTR COMM ORG | 4,550.00 | 4,550.00 | 0.00 | 0.00% |
| 100-4000-52-610000-00000 | EMPLOYEE TEAM BUILDING | 1,000.00 | 1,000.00 | 0.00 | 0.00% |
| 100-4000-53-111000-00000 | OFFICE SUPPLIES | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 100-4000-53-117200-00000 | UNIFORMS | 7,200.00 | 7,200.00 | 0.00 | 0.00% |
| 100-4000-53-118000-00000 | OPERATING MATERIALS/SUPP | 8,000.00 | 8,000.00 | 0.00 | 0.00% |
| 100-4000-53-127000-00000 | ENERGY-GASOLINE/DIESEL | 11,000.00 | 233,606.00 | 222,606.00 | 2,023.69% |
| 100-4000-53-130000-00000 | FOOD | 2,000.00 | 2,000.00 | 0.00 | 0.00% |
| 100-4000-53-160000-00000 | VEHICLE MAINTENANCE/SMAL | 2,500.00 | 2,500.00 | 0.00 | 0.00% |

**Budget Comparison Report**

| Account Number | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget 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 & LIABLITY 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 % |

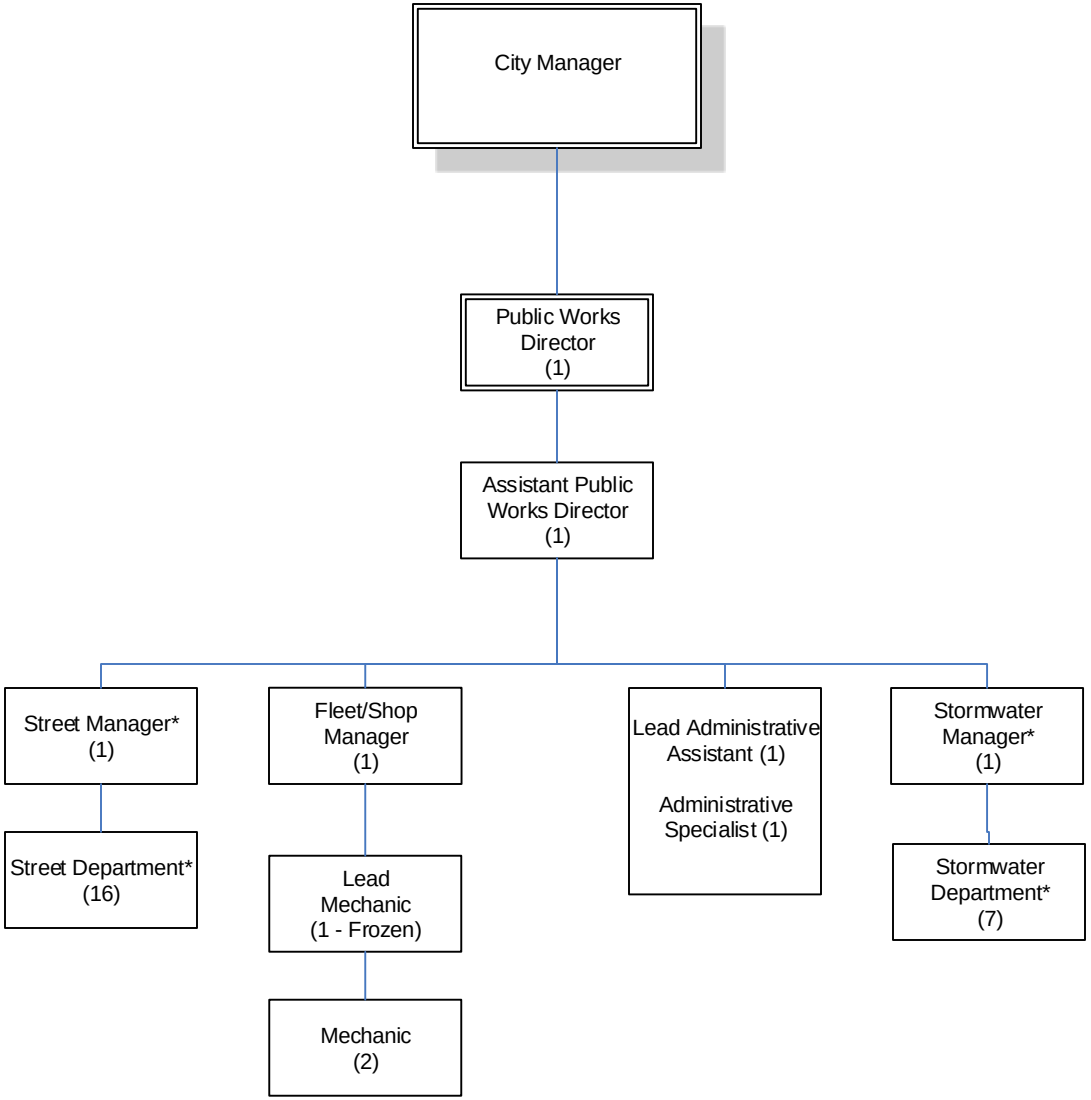
| | | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent Remaining |
|---|---|---|---|---|---|---|---|
| **Budget Detail** | | | | | | | |
| **Description** | | **Units** | **Price** | **Amount** | | | |
| Expenses for training/conferences | | 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 % |

| | | 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

# *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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 100 - GENERAL FUND** | | | | | |
| **Expense** | | | | | |
| 100-4200-51-110000-00000 | REGULAR EMPLOYEES | 713,435.00 | 700,000.00 | -13,435.00 | -1.88% |
| 100-4200-51-130000-00000 | OVERTIME | 7,000.00 | 7,000.00 | 0.00 | 0.00% |
| 100-4200-51-130500-00000 | STREET - ONCALL | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| 100-4200-51-145000-00000 | HOLIDAY BONUS PAYMENT | 2,650.00 | 2,250.00 | -400.00 | -15.09% |
| 100-4200-51-210000-00000 | GROUP INSURANCE | 273,645.00 | 314,415.00 | 40,770.00 | 14.90% |
| 100-4200-51-211400-00000 | HSA EMPLOYERS SHARE | 250.00 | 500.00 | 250.00 | 100.00% |
| 100-4200-51-215000-00000 | GROUP INSURANCE-RETIREE | 3,534.00 | 6,588.00 | 3,054.00 | 86.42% |
| 100-4200-51-220000-00000 | SOCIAL SEC (FICA) CNTRIB | 55,545.00 | 54,400.00 | -1,145.00 | -2.06% |
| 100-4200-51-240000-00000 | RETIREMENT CONTRIBUTIONS | 163,966.00 | 171,350.00 | 7,384.00 | 4.50% |
| 100-4200-51-270000-00000 | WORKER'S COMPENSATION | 71,387.00 | 77,127.00 | 5,740.00 | 8.04% |
| 100-4200-52-310000-00000 | INS, OTHER THAN EMP BEN | 49,191.00 | 56,401.00 | 7,210.00 | 14.66% |
| 100-4200-52-311000-00000 | CLAIM DEDUCTIBLES | 2,000.00 | 2,000.00 | 0.00 | 0.00% |
| 100-4200-52-362000-00000 | PROFESSIONAL MEMBERSHIPS | 500.00 | 500.00 | 0.00 | 0.00% |
| 100-4200-52-370000-00000 | EDUCATION & TRAINING | 600.00 | 600.00 | 0.00 | 0.00% |
| 100-4200-52-430000-00000 | VEHICLE REPAIRS & MAINT | 45,000.00 | 0.00 | -45,000.00 | -100.00% |
| 100-4200-53-111000-00000 | OFFICE SUPPLIES | 200.00 | 200.00 | 0.00 | 0.00% |
| 100-4200-53-117200-00000 | UNIFORMS | 9,400.00 | 7,900.00 | -1,500.00 | -15.96% |
| 100-4200-53-118000-00000 | OPERATING MATERIALS/SUPP | 50,000.00 | 50,000.00 | 0.00 | 0.00% |
| 100-4200-53-118100-00000 | LANDSCAPING MATERIALS/SUF | 137,654.00 | 135,000.00 | -2,654.00 | -1.93% |
| 100-4200-53-119200-00000 | SIGNAGE | 20,000.00 | 20,000.00 | 0.00 | 0.00% |
| 100-4200-53-123000-00000 | ENERGY-ELECTRICITY | 9,000.00 | 9,000.00 | 0.00 | 0.00% |
| 100-4200-53-127000-00000 | ENERGY-GASOLINE/DIESEL | 35,000.00 | 0.00 | -35,000.00 | -100.00% |
| 100-4200-53-160000-00000 | SMALL EQUIPMENT | 15,000.00 | 15,000.00 | 0.00 | 0.00% |
| 100-4200-53-180000-00000 | MISCELLANEOUS | 500.00 | 500.00 | 0.00 | 0.00% |
| | **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%** |

City of Kennesaw

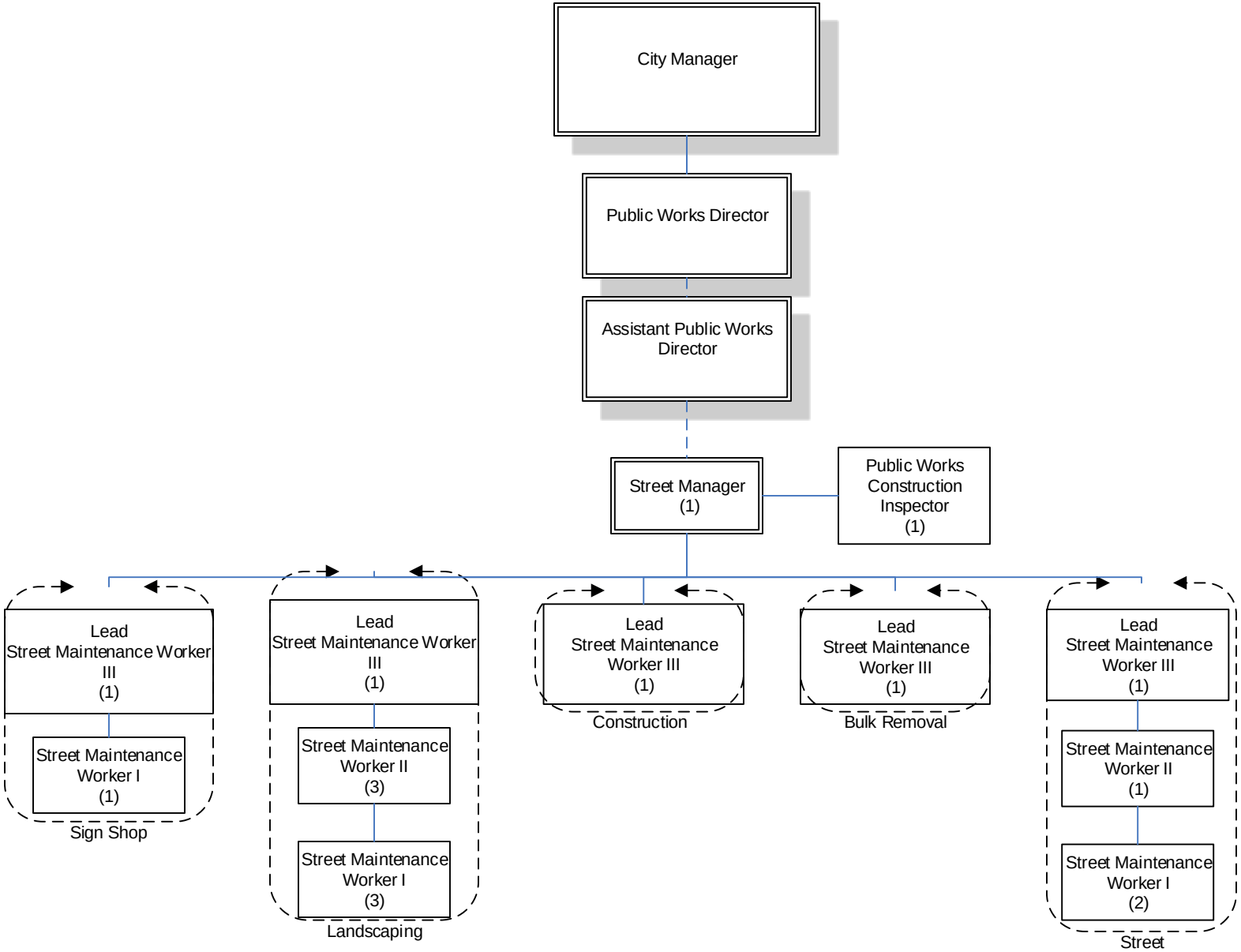
# Budget Report
## Account Summary
For Fiscal: 2023-2024 Period Ending: 08/31/2024

| | | 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 & LIABLITY 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 % |

| | | 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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 100 - GENERAL FUND** | | | | | |
| **Expense** | | | | | |
| 100-6100-51-110000-00000 | REGULAR EMPLOYEES | 1,088,252.00 | 1,416,900.00 | 328,648.00 | 30.20% |
| 100-6100-51-120000-00000 | TEMPORARY EMPLOYEES | 97,765.00 | 97,765.00 | 0.00 | 0.00% |
| 100-6100-51-130000-00000 | OVERTIME | 25,000.00 | 27,000.00 | 2,000.00 | 8.00% |
| 100-6100-51-145000-00000 | HOLIDAY BONUS PAYMENT | 5,000.00 | 5,050.00 | 50.00 | 1.00% |
| 100-6100-51-210000-00000 | GROUP INSURANCE | 230,081.00 | 264,361.00 | 34,280.00 | 14.90% |
| 100-6100-51-211400-00000 | HSA EMPLOYERS SHARE | 500.00 | 1,500.00 | 1,000.00 | 200.00% |
| 100-6100-51-215000-00000 | GROUP INSURANCE-RETIREE | 5,438.00 | 6,588.00 | 1,150.00 | 21.15% |
| 100-6100-51-220000-00000 | SOCIAL SEC (FICA) CNTRIB | 93,025.00 | 118,785.00 | 25,760.00 | 27.69% |
| 100-6100-51-240000-00000 | RETIREMENT CONTRIBUTIONS | 225,940.00 | 231,191.00 | 5,251.00 | 2.32% |
| 100-6100-51-270000-00000 | WORKER'S COMPENSATION | 13,085.00 | 14,137.00 | 1,052.00 | 8.04% |
| 100-6100-52-125000-00000 | OTHER PROFESSIONAL SERV | 66,128.00 | 66,128.00 | 0.00 | 0.00% |
| 100-6100-52-125100-00000 | FUNDRAISING & PARTNERSHIP | 7,000.00 | 6,750.00 | -250.00 | -3.57% |
| 100-6100-52-135000-00000 | CONTRACTED PROGROMATIC S | 230,650.00 | 230,650.00 | 0.00 | 0.00% |
| 100-6100-52-310000-00000 | INS, OTHER THAN EMP BEN | 47,801.00 | 54,806.00 | 7,005.00 | 14.65% |
| 100-6100-52-325000-00000 | POSTAGE | 300.00 | 300.00 | 0.00 | 0.00% |
| 100-6100-52-330000-00000 | ADVERTISING | 49,875.00 | 54,920.00 | 5,045.00 | 10.12% |
| 100-6100-52-340000-00000 | PRINTING & BINDING | 9,000.00 | 9,000.00 | 0.00 | 0.00% |
| 100-6100-52-350000-00000 | TRAVEL | 9,836.00 | 7,861.00 | -1,975.00 | -20.08% |
| 100-6100-52-360000-00000 | DUES & FEES | 3,229.00 | 3,415.00 | 186.00 | 5.76% |
| 100-6100-52-361000-00000 | ORGANIZATIONAL MEMBERSH | 2,430.00 | 4,710.00 | 2,280.00 | 93.83% |
| 100-6100-52-363000-00000 | MEETING EXPENSES | 2,500.00 | 2,500.00 | 0.00 | 0.00% |
| 100-6100-52-370000-00000 | EDUCATION & TRAINING | 3,995.00 | 4,095.00 | 100.00 | 2.50% |
| 100-6100-52-395000-00000 | MILEAGE REIMBURSEMENT | 500.00 | 500.00 | 0.00 | 0.00% |
| 100-6100-52-396000-00000 | MERCHANT/CC FEES | 35,000.00 | 67,000.00 | 32,000.00 | 91.43% |
| 100-6100-52-410000-00000 | OFFICE EQUIPMENT MAINT | 100.00 | 100.00 | 0.00 | 0.00% |
| 100-6100-52-430000-00000 | VEHICLE REPAIRS & MAINT | 15,340.00 | 0.00 | -15,340.00 | -100.00% |
| 100-6100-52-440000-00000 | EQUIPMENT REPAIRS & MAINT | 6,600.00 | 10,600.00 | 4,000.00 | 60.61% |
| 100-6100-52-600000-00000 | SPECIAL EVENTS | 235,351.00 | 356,052.00 | 120,701.00 | 51.29% |
| 100-6100-53-111000-00000 | OFFICE SUPPLIES | 3,000.00 | 4,500.00 | 1,500.00 | 50.00% |
| 100-6100-53-111100-00000 | COPY PAPER | 1,150.00 | 1,150.00 | 0.00 | 0.00% |
| 100-6100-53-117200-00000 | UNIFORMS | 11,000.00 | 12,500.00 | 1,500.00 | 13.64% |

**Budget Comparison Report**

| Account Number | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget 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%** |

| | | 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 % |

| | | 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 & LIABLITY 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 | | | |

| | | 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 Memebrship | 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 |

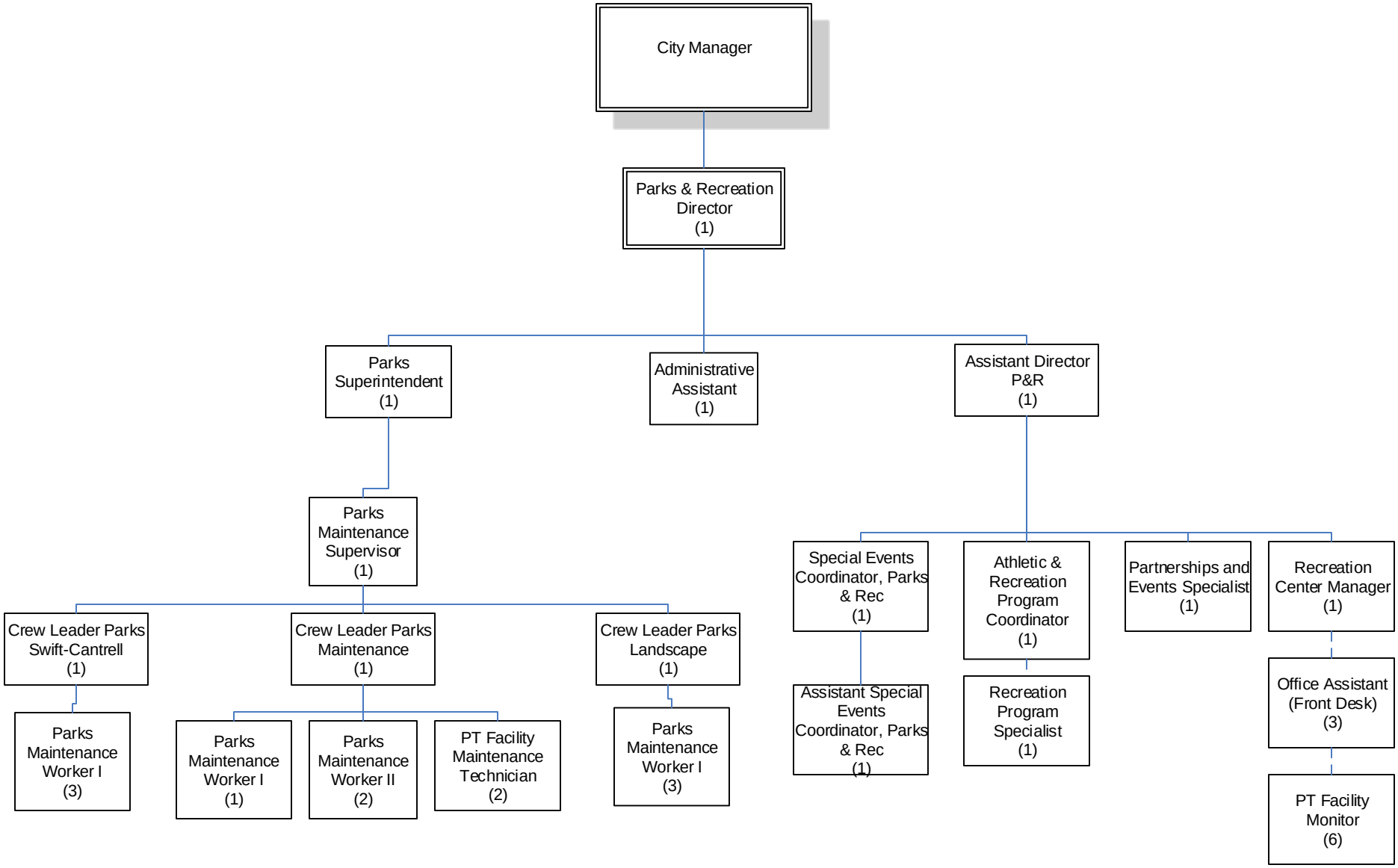
| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 100-6100-52-600000-00000 | SPECIAL EVENTS | 356,052.00 | 356,052.00 | 0.00 | 0.00 | 356,052.00 | 100.00 % |

| | | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent Remaining |
|---|---|---|---|---|---|---|---|
| **Budget Detail** | | | | | | | |
| **Description** | | **Units** | **Price** | **Amount** | | | |
| A Day with Santa | | 1.00 | 11,885.00 | 11,885.00 | | | |
| Amphitheater Concert Series | | 1.00 | 80,000.00 | 80,000.00 | | | |
| Amphitheater Grand Opening Concert | | 1.00 | 50,000.00 | 50,000.00 | | | |
| Amphitheather Ribbon Cutting | | 1.00 | 2,000.00 | 2,000.00 | | | |
| Book Swap | | 1.00 | 470.00 | 470.00 | | | |
| Bunny Breakfast | | 1.00 | 1,890.00 | 1,890.00 | | | |
| Event Volunteer Recognition | | 1.00 | 2,000.00 | 2,000.00 | | | |
| Fall-O-Ween | | 1.00 | 5,954.00 | 5,954.00 | | | |
| General Event Supplies | | 1.00 | 2,000.00 | 2,000.00 | | | |
| Grand Prix Series | | 1.00 | 48,000.00 | 48,000.00 | | | |
| Outdoor Movie Series | | 1.00 | 10,470.00 | 10,470.00 | | | |
| Pigs and Peaches BBQ Festival | | 1.00 | 95,718.00 | 95,718.00 | | | |
| Salute to America | | 1.00 | 35,935.00 | 35,935.00 | | | |
| Spring Backyard Campout | | 1.00 | 1,880.00 | 1,880.00 | | | |
| Summer Camp Expo | | 1.00 | 670.00 | 670.00 | | | |
| Summer Spectacular | | 1.00 | 1,600.00 | 1,600.00 | | | |
| Touch-A-Truck | | 1.00 | 605.00 | 605.00 | | | |
| Valentines Day Party | | 1.00 | 3,020.00 | 3,020.00 | | | |
| Veterans Day Lunch | | 1.00 | 1,955.00 | 1,955.00 | | | |
| 100-6100-53-111000-00000 | OFFICE SUPPLIES | 4,500.00 | 4,500.00 | 0.00 | 0.00 | 4,500.00 | 100.00 % |
| **Budget Detail** | | | | | | | |
| **Description** | | **Units** | **Price** | **Amount** | | | |
| BR Community Center Office Supplies | | 1.00 | 1,500.00 | 1,500.00 | | | |
| For Assistant Special Event Coordinator | | 0.00 | 0.00 | 1,500.00 | | | |
| Recreation Center Office Supplies | | 1.00 | 1,500.00 | 1,500.00 | | | |
| 100-6100-53-111100-00000 | COPY PAPER | 1,150.00 | 1,150.00 | 0.00 | 0.00 | 1,150.00 | 100.00 % |
| **Budget Detail** | | | | | | | |
| **Description** | | **Units** | **Price** | **Amount** | | | |
| BR Community Center Copy Paper | | 1.00 | 575.00 | 575.00 | | | |
| Recreation Center Copy Paper | | 1.00 | 575.00 | 575.00 | | | |
| 100-6100-53-117200-00000 | UNIFORMS | 12,500.00 | 12,500.00 | 0.00 | 0.00 | 12,500.00 | 100.00 % |
| 100-6100-53-118600-00000 | PARKS/REC MATERIAL/SUPPLY | 109,139.00 | 109,139.00 | 0.00 | 0.00 | 109,139.00 | 100.00 % |
| **Budget Detail** | | | | | | | |
| **Description** | | **Units** | **Price** | **Amount** | | | |
| Crushed Stone | | 1.00 | 10,000.00 | 10,000.00 | | | |
| Crushed Stone Dog Park | | 1.00 | 2,000.00 | 2,000.00 | | | |
| Dogipots | | 1.00 | 5,000.00 | 5,000.00 | | | |
| Equipment Rentals | | 1.00 | 4,000.00 | 4,000.00 | | | |
| Fencing | | 1.00 | 2,344.00 | 2,344.00 | | | |
| Field Chalk | | 1.00 | 1,092.00 | 1,092.00 | | | |
| Field Conditioner/Drying | | 1.00 | 2,500.00 | 2,500.00 | | | |
| Field Paint | | 1.00 | 3,200.00 | 3,200.00 | | | |
| Flags | | 1.00 | 1,200.00 | 1,200.00 | | | |
| Fontis | | 1.00 | 792.00 | 792.00 | | | |
| Holiday Decorations | | 1.00 | 15,000.00 | 15,000.00 | | | |
| Infield Mix | | 1.00 | 8,800.00 | 8,800.00 | | | |
| Irrigation Controllers | | 1.00 | 1,249.00 | 1,249.00 | | | |
| Mulch Playgrounds | | 1.00 | 15,000.00 | 15,000.00 | | | |
| Park Amenities | | 1.00 | 4,000.00 | 4,000.00 | | | |
| Playground Repairs | | 1.00 | 10,000.00 | 10,000.00 | | | |
| Playground Replacement Swings | | 1.00 | 4,500.00 | 4,500.00 | | | |
| Sand Top Dress | | 1.00 | 5,200.00 | 5,200.00 | | | |
| Splash Pad Chemicals | | 1.00 | 2,302.00 | 2,302.00 | | | |
| Splash Pad CO2 | | 1.00 | 860.00 | 860.00 | | | |

| | | 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 Tornament | | 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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 100 - GENERAL FUND** | | | | | |
| **Expense** | | | | | |
| 100-7200-51-110000-00000 | REGULAR EMPLOYEES | 426,693.00 | 534,780.00 | 108,087.00 | 25.33% |
| 100-7200-51-130000-00000 | OVERTIME | 3,000.00 | 0.00 | -3,000.00 | -100.00% |
| 100-7200-51-145000-00000 | HOLIDAY BONUS PAYMENT | 1,400.00 | 1,950.00 | 550.00 | 39.29% |
| 100-7200-51-210000-00000 | GROUP INSURANCE | 104,748.00 | 120,354.00 | 15,606.00 | 14.90% |
| 100-7200-51-211400-00000 | HSA EMPLOYERS SHARE | 250.00 | 250.00 | 0.00 | 0.00% |
| 100-7200-51-215000-00000 | GROUP INSURANCE-RETIREE | 1,903.00 | 0.00 | -1,903.00 | -100.00% |
| 100-7200-51-220000-00000 | SOCIAL SEC (FICA) CNTRIB | 32,979.00 | 41,100.00 | 8,121.00 | 24.62% |
| 100-7200-51-240000-00000 | RETIREMENT CONTRIBUTIONS | 39,505.00 | 41,529.00 | 2,024.00 | 5.12% |
| 100-7200-51-270000-00000 | WORKER'S COMPENSATION | 7,473.00 | 8,074.00 | 601.00 | 8.04% |
| 100-7200-52-125000-00000 | OTHER PROFESSIONAL SERV | 22,500.00 | 11,000.00 | -11,500.00 | -51.11% |
| 100-7200-52-310000-00000 | INS, OTHER THAN EMP BEN | 11,429.00 | 13,104.00 | 1,675.00 | 14.66% |
| 100-7200-52-325000-00000 | POSTAGE | 810.00 | 810.00 | 0.00 | 0.00% |
| 100-7200-52-340000-00000 | PRINTING & BINDING | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 100-7200-52-350000-00000 | TRAVEL | 7,050.00 | 2,925.00 | -4,125.00 | -58.51% |
| 100-7200-52-362000-00000 | PROFESSIONAL MEMBERSHIPS | 1,480.00 | 1,280.00 | -200.00 | -13.51% |
| 100-7200-52-363000-00000 | MEETING EXPENSES | 530.00 | 530.00 | 0.00 | 0.00% |
| 100-7200-52-370000-00000 | EDUCATION & TRAINING | 3,600.00 | 2,500.00 | -1,100.00 | -30.56% |
| 100-7200-52-430000-00000 | VEHICLE REPAIRS & MAINT | 3,240.00 | 0.00 | -3,240.00 | -100.00% |
| 100-7200-53-111000-00000 | OFFICE SUPPLIES | 1,500.00 | 1,275.00 | -225.00 | -15.00% |
| 100-7200-53-111100-00000 | COPY PAPER | 650.00 | 650.00 | 0.00 | 0.00% |
| 100-7200-53-117000-00000 | CLOTHING | 3,500.00 | 3,500.00 | 0.00 | 0.00% |
| 100-7200-53-127000-00000 | ENERGY-GASOLINE/DIESEL | 9,000.00 | 0.00 | -9,000.00 | -100.00% |
| 100-7200-53-140000-00000 | BOOKS & PERIODICALS | 1,800.00 | 1,600.00 | -200.00 | -11.11% |
| 100-7200-53-160000-00000 | SMALL EQUIPMENT | 1,040.00 | 1,020.00 | -20.00 | -1.92% |
| 100-7200-53-160500-00000 | GENL OFFICE SMALL EQUIP | 20,000.00 | 20,600.00 | 600.00 | 3.00% |
| | **Total Expense:** | **707,580.00** | **810,331.00** | **102,751.00** | **14.52%** |
| | **Total Fund: 100 - GENERAL FUND:** | **707,580.00** | **810,331.00** | **102,751.00** | **14.52%** |
| | **Report Total:** | **707,580.00** | **810,331.00** | **102,751.00** | **14.52%** |

City of Kennesaw

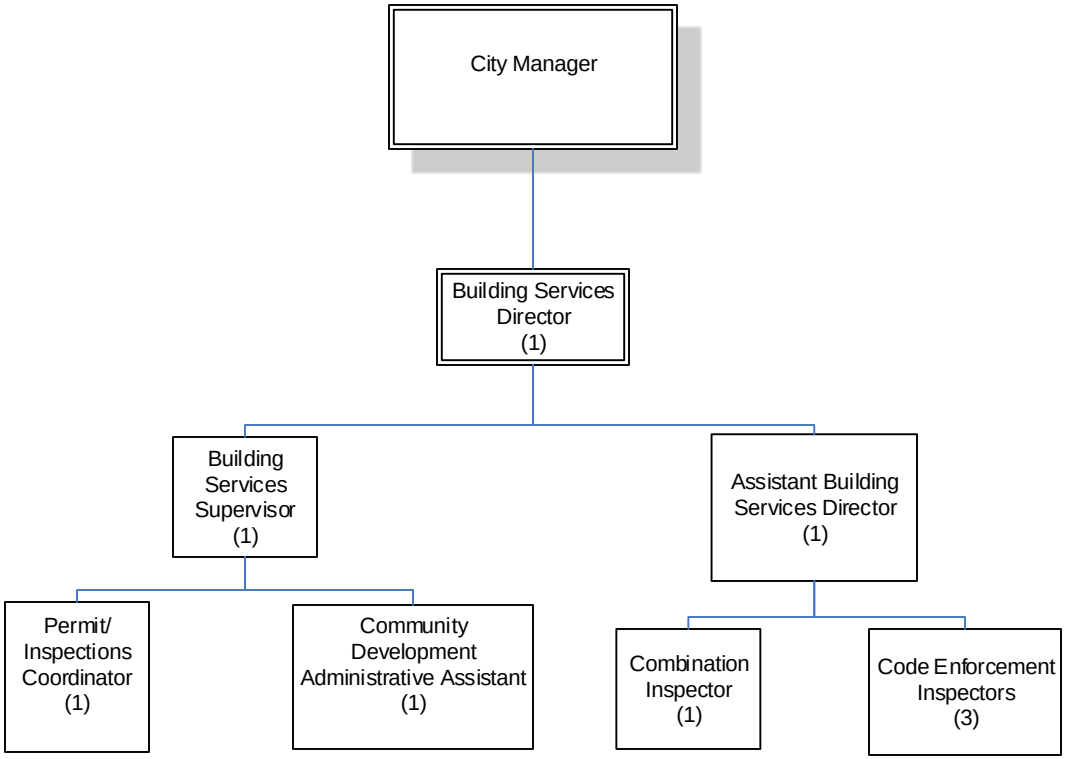
# Budget Report
## Account Summary
For Fiscal: 2023-2024 Period Ending: 06/30/2024

| | | 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 & LIABLITY 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 | | | |

| | | 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




Updated 22 June 2023 FY 2024

# *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 | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget 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%** |

| | | 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 & LIABLITY 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 % |

| | | 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 |
|---|---|
| Menberships | American Planning Association dues, Georgia Association of Zoning Administartors mebership-$30.00/person=$270.00(9)<br>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 % |

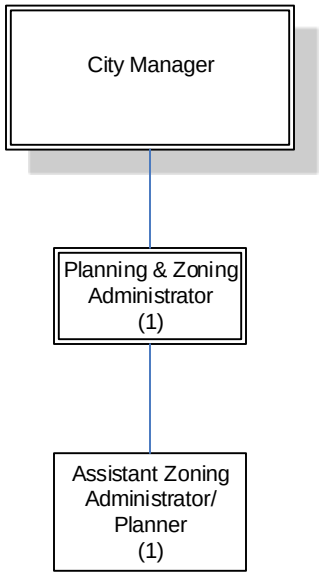
**Budget Detail**

| Description | Units | Price | Amount |
|---|---|---|---|
| Historic Preserv comm expenses | 1.00 | 1,000.00 | 1,000.00 |

| | | 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 insttitute, 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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 100 - GENERAL FUND** | | | | | |
| **Expense** | | | | | |
| 100-7500-51-110000-00000 | REGULAR EMPLOYEES | 218,840.00 | 225,310.00 | 6,470.00 | 2.96% |
| 100-7500-51-145000-00000 | HOLIDAY BONUS PAYMENT | 600.00 | 600.00 | 0.00 | 0.00% |
| 100-7500-51-210000-00000 | GROUP INSURANCE | 24,795.00 | 28,489.00 | 3,694.00 | 14.90% |
| 100-7500-51-220000-00000 | SOCIAL SEC (FICA) CNTRIB | 16,787.00 | 17,285.00 | 498.00 | 2.97% |
| 100-7500-51-240000-00000 | RETIREMENT CONTRIBUTIONS | 26,952.00 | 28,150.00 | 1,198.00 | 4.44% |
| 100-7500-51-270000-00000 | WORKER'S COMPENSATION | 324.00 | 350.00 | 26.00 | 8.02% |
| 100-7500-52-125000-00000 | OTHER PROFESSIONAL SERV | 31,500.00 | 31,500.00 | 0.00 | 0.00% |
| 100-7500-52-127000-00000 | DESIGN & GRAPHIC DESIGN | 5,000.00 | 5,000.00 | 0.00 | 0.00% |
| 100-7500-52-310000-00000 | INS, OTHER THAN EMP BEN | 4,519.00 | 5,182.00 | 663.00 | 14.67% |
| 100-7500-52-325000-00000 | POSTAGE | 300.00 | 300.00 | 0.00 | 0.00% |
| 100-7500-52-332000-00000 | MARKETING | 13,800.00 | 13,800.00 | 0.00 | 0.00% |
| 100-7500-52-340000-00000 | PRINTING & BINDING | 290.00 | 290.00 | 0.00 | 0.00% |
| 100-7500-52-350000-00000 | TRAVEL | 3,450.00 | 3,450.00 | 0.00 | 0.00% |
| 100-7500-52-361000-00000 | ORGANIZATIONAL MEMBERSH | 2,000.00 | 2,000.00 | 0.00 | 0.00% |
| 100-7500-52-362000-00000 | PROFESSIONAL MEMBERSHIPS | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 100-7500-52-363000-00000 | MEETING EXPENSES | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 100-7500-52-364000-00000 | SUBSCRIPTIONS | 5,790.00 | 6,630.00 | 840.00 | 14.51% |
| 100-7500-52-370000-00000 | EDUCATION & TRAINING | 2,550.00 | 2,550.00 | 0.00 | 0.00% |
| 100-7500-52-540000-00000 | DOWNTOWN DEVELOP EXPEN! | 42,200.00 | 42,200.00 | 0.00 | 0.00% |
| 100-7500-53-111000-00000 | OFFICE SUPPLIES | 400.00 | 400.00 | 0.00 | 0.00% |
| 100-7500-53-118000-00000 | OPERATING MATERIALS/SUPP | 250.00 | 250.00 | 0.00 | 0.00% |
| 100-7500-53-140000-00000 | BOOKS & PERIODICALS | 100.00 | 100.00 | 0.00 | 0.00% |
| | **Total Expense:** | **403,447.00** | **416,836.00** | **13,389.00** | **3.32%** |
| | **Total Fund: 100 - GENERAL FUND:** | **403,447.00** | **416,836.00** | **13,389.00** | **3.32%** |
| | **Report Total:** | **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 & LIABLITY 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 |

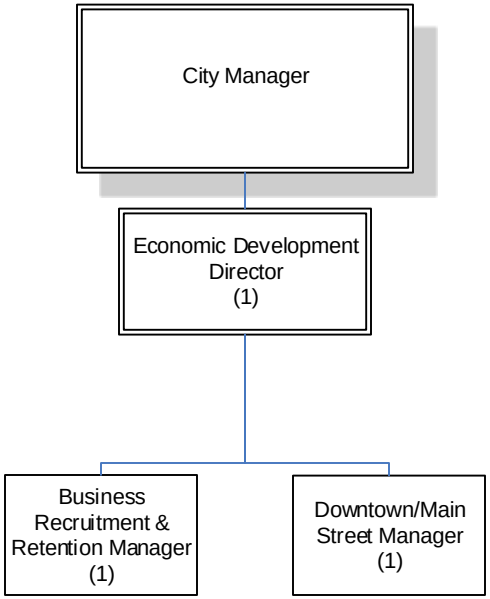
| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 100-7500-52-340000-00000 | PRINTING & BINDING | 290.00 | 290.00 | 0.00 | 0.00 | 290.00 | 100.00 % |

| | | 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 % |

| | | 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 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|---|
| **Fund: 100 - GENERAL FUND** | | | | | | |
| **Expense** | | | | | | |
| 100-8000-58-110000-00000 | PRINCIPAL-BONDS SERIES 2020 | 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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 100 - GENERAL FUND** | | | | | |
| **Expense** | | | | | |
| 100-9100-61-107000-00000 | TRANSFERS OUT-MUSEUM | 492,319.00 | 523,191.00 | 30,872.00 | 6.27% |
| 100-9100-61-109000-00000 | TRANSFERS OUT SGG | 484,332.00 | 579,049.00 | 94,717.00 | 19.56% |
| 100-9100-61-109600-00000 | TRANSFERS OUT - URA | 397,179.00 | 395,522.00 | -1,657.00 | -0.42% |
| | **Total Expense:** | **1,373,830.00** | **1,497,762.00** | **123,932.00** | **9.02%** |
| | **Total Fund: 100 - GENERAL FUND:** | **1,373,830.00** | **1,497,762.00** | **123,932.00** | **9.02%** |
| | **Report Total:** | **1,373,830.00** | **1,497,762.00** | **123,932.00** | **9.02%** |

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** | | | | | | | |
| 100-9100-61-107000-00000 | 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 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 100 - GENERAL FUND** | | | | | |
| **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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 100 - GENERAL FUND** | | | | | |
| **Expense** | | | | | |
| 100-1010-54-220000-00000 | VEHICLES | 35,000.00 | 0.00 | -35,000.00 | -100.00% |
| 100-1015-54-245000-00000 | SOFTWARE | 16,380.00 | 0.00 | -16,380.00 | -100.00% |
| 100-1020-54-245000-00000 | SOFTWARE | 24,221.00 | 14,000.00 | -10,221.00 | -42.20% |
| 100-1020-54-250000-00000 | EQUIPMENT | 19,000.00 | 0.00 | -19,000.00 | -100.00% |
| 100-1035-54-200000-00000 | MACHINERY & EQUIPMENT | 10,000.00 | 29,900.00 | 19,900.00 | 199.00% |
| 100-1035-54-221000-00000 | POLICE VEHICLES | 433,486.36 | 0.00 | -433,486.36 | -100.00% |
| 100-1035-54-252000-00000 | POLICE EQUIPMENT | 8,550.00 | 0.00 | -8,550.00 | -100.00% |
| 100-1050-54-141000-00000 | STREET CONST & IMPROVE | 365,000.00 | 425,000.00 | 60,000.00 | 16.44% |
| 100-1050-54-142000-00000 | CDBG PROJECTS | 200,000.00 | 300,000.00 | 100,000.00 | 50.00% |
| 100-1050-54-200000-00000 | MACHINERY & EQUIPMENT | 0.00 | 32,400.00 | 32,400.00 | 0.00% |
| 100-1055-54-200000-00000 | MACHINERY & EQUIPMENT | 28,000.00 | 16,000.00 | -12,000.00 | -42.86% |
| 100-1060-54-220000-00000 | VEHICLES | 0.00 | 35,000.00 | 35,000.00 | 0.00% |
| | **Total Expense:** | **1,139,637.36** | **852,300.00** | **-287,337.36** | **-25.21%** |
| | **Total Fund: 100 - GENERAL FUND:** | **1,139,637.36** | **852,300.00** | **-287,337.36** | **-25.21%** |
| | **Report Total:** | **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 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget 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%** |

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: 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 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 211 - TREASURY EQUITABLE SHARING** | | | | | |
| **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%** |

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: 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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 215 - 911 OPERATIONS** | | | | | |
| **Revenue** | | | | | |
| 215-0000-31-460000-00000 | CONSUMER FIREWORKS EXCISI | 400.00 | 400.00 | 0.00 | 0.00% |
| 215-0000-34-291000-00000 | PREPAID WIRELESS - KENNESAV | 144,000.00 | 144,000.00 | 0.00 | 0.00% |
| 215-0000-34-295500-00000 | PREPAID WIRELESS - ACWORTH | 96,000.00 | 96,000.00 | 0.00 | 0.00% |
| 215-0000-34-296000-00000 | NON-PREPAID CHARGES ACWC | 420,000.00 | 420,000.00 | 0.00 | 0.00% |
| 215-0000-34-296500-00000 | NON-PREPAID CHARGES KENNI | 850,000.00 | 850,000.00 | 0.00 | 0.00% |
| 215-0000-36-100000-00000 | INTEREST REVENUES | 22,800.00 | 24,000.00 | 1,200.00 | 5.26% |
| 215-0000-39-400000-00000 | USE OF PY RESERVES | 7,431.03 | 0.00 | -7,431.03 | -100.00% |
| | **Total Revenue:** | **1,540,631.03** | **1,534,400.00** | **-6,231.03** | **-0.40%** |
| **Expense** | | | | | |
| 215-3800-51-110000-00000 | REGULAR EMPLOYEES | 788,547.00 | 885,010.00 | 96,463.00 | 12.23% |
| 215-3800-51-130000-00000 | OVERTIME | 120,000.00 | 102,528.00 | -17,472.00 | -14.56% |
| 215-3800-51-145000-00000 | HOLIDAY BONUS PAYMENT | 2,650.00 | 3,000.00 | 350.00 | 13.21% |
| 215-3800-51-210000-00000 | GROUP INSURANCE | 191,665.00 | 220,221.00 | 28,556.00 | 14.90% |
| 215-3800-51-211400-00000 | HSA EMPLOYERS SHARE | 0.00 | 250.00 | 250.00 | 0.00% |
| 215-3800-51-215000-00000 | GROUP INSURANCE-RETIREE | 15,358.00 | 16,179.00 | 821.00 | 5.35% |
| 215-3800-51-220000-00000 | SOCIAL SEC (FICA) CNTRIB | 69,707.00 | 75,790.00 | 6,083.00 | 8.73% |
| 215-3800-51-270000-00000 | WORKER'S COMPENSATION | 1,376.00 | 1,487.00 | 111.00 | 8.07% |
| 215-3800-52-123100-00000 | PRE-EMPLOYMENT PHYSICALS | 2,700.00 | 3,474.00 | 774.00 | 28.67% |
| 215-3800-52-310000-00000 | INS,OTHER THAN EMP BEN | 22,640.00 | 25,958.00 | 3,318.00 | 14.66% |
| 215-3800-52-324000-00000 | 911 PSAP LINE | 26,652.00 | 29,316.00 | 2,664.00 | 10.00% |
| 215-3800-52-325000-00000 | POSTAGE | 25.00 | 25.00 | 0.00 | 0.00% |
| 215-3800-52-350000-00000 | TRAVEL | 7,800.00 | 8,000.00 | 200.00 | 2.56% |
| 215-3800-52-360000-00000 | DUES & FEES | 4,755.00 | 4,894.00 | 139.00 | 2.92% |
| 215-3800-52-363000-00000 | MEETING EXPENSES | 250.00 | 300.00 | 50.00 | 20.00% |
| 215-3800-52-364000-00000 | SUBSCRIPTIONS | 2,997.00 | 2,906.00 | -91.00 | -3.04% |
| 215-3800-52-370000-00000 | EDUCATION & TRAINING | 9,680.00 | 9,805.00 | 125.00 | 1.29% |
| 215-3800-52-420500-00000 | SOFTWARE MAINTENANCE | 53,770.00 | 47,000.00 | -6,770.00 | -12.59% |
| 215-3800-52-440000-00000 | EQUIPMENT REPAIRS & MAINT | 1,200.00 | 1,320.00 | 120.00 | 10.00% |
| 215-3800-52-450000-00000 | RADIO REPAIRS & MAINT | 10,079.00 | 15,400.00 | 5,321.00 | 52.79% |
| 215-3800-53-111000-00000 | OFFICE SUPPLIES | 2,700.00 | 3,015.00 | 315.00 | 11.67% |
| 215-3800-53-111100-00000 | COPY PAPER | 1,000.00 | 1,000.00 | 0.00 | 0.00% |

**Budget Comparison Report**

| Account Number | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget 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%** |

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: 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 KENNESA | 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<br>SUPERVISORS - X4 - $199,680<br>ECOs - X12 - $459,648<br><br>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:<br>APPROX $ PER HOUR X 8 HOURS PER PAY PERIOD X 2 PAY PERIODS PER MONTH X 12 MONTHS X NUMBER OF EMPLOYEES<br><br>DIRECTOR - X1 - $0<br>SUPERVISORS - X4 - $39 = $29,952<br>ECOs - X12 - $31.50 = $72,576<br><br>REDUCTION OF $49,228<br>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 % |

| | | 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:<br><br>FY 22 - $17,000<br>FY 23 - $15,358<br>AVG<br>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<br>PSYCH - $350/EA<br>POLY - $150/EA<br><br>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 & LIABLITY 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 % |

| | | 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:<br>- INCREASE FROM ORGANIZERS/ORGANIZATIONS<br>- 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<br>VARIOUS MTG EXP:<br>- COFFEE, TEA, SNACKS, LUNCH, ETC.<br>- 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.<br>- OUR STAFFING IS GETTING BETTER IN ORDER TO ALLOW ATTENDANCE TO TRAINING CLASSES<br>- 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 % |

| | | 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:<br>- ASKING FOR NEW CHARGERS FOR ALL 3 CONSOLES<br>- ASKING FOR NEW FOOT PEDALS FOR ALL 3 CONSOLES<br>- ASKING FOR NEW EXTERNAL SPEAKERS FOR ALL 3 CONSOLES<br>**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.<br>**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**

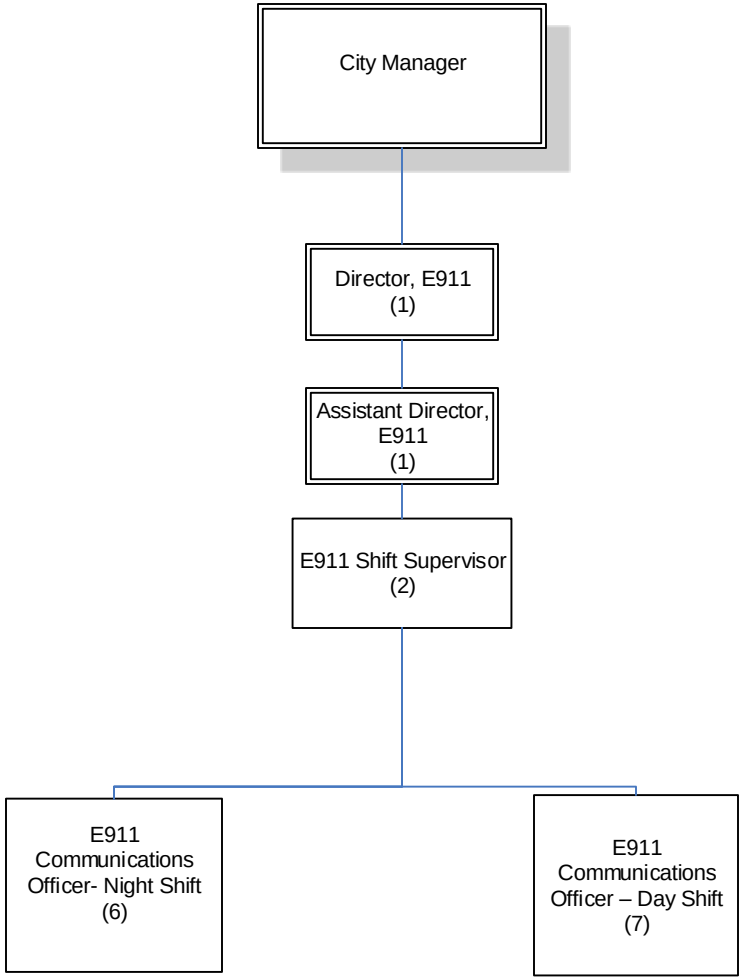
| Subject | Description |
|---|---|
| APPROX UNIFORMS | DECREASE OF $2,724 DUE TO NEW LOGO UNIFORMS ARE ESTABLISHED. JUST NEED ANNUAL REPLACEMENTS (X3/PER EMPL) AND FOR NEW HIRES (X6/NEW HIRE) |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 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<br>$214.78 - LOW PRICE FOR CLEANING TOOLS<br>$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 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 230 - ARP GRANT FUND** | | | | | |
| **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 I | 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 & IMPROVEMEI | 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 Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent 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 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 275 - HOTEL/MOTEL TAX FUND** | | | | | |
| **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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 276 - IMPACT FEE** | | | | | |
| **Revenue** | | | | | |
| 276-0000-32-195000-00000 | IMPACT FEES - PARKS & RECRE | 69,900.00 | 61,512.00 | -8,388.00 | -12.00% |
| 276-0000-32-196000-00000 | IMPACT FEES - POLICE DEPART | 2,950.00 | 2,900.00 | -50.00 | -1.69% |
| 276-0000-32-197000-00000 | PARKS & REC EAST PARK RESID | 0.00 | 138,000.00 | 138,000.00 | 0.00% |
| 276-0000-36-100000-00000 | INTEREST REVENUES | 10,560.00 | 30,000.00 | 19,440.00 | 184.09% |
| 276-0000-39-400000-00000 | USE OF PRIOR YEAR RESERVES | 16,590.00 | 0.00 | -16,590.00 | -100.00% |
| | **Total Revenue:** | **100,000.00** | **232,412.00** | **132,412.00** | **132.41%** |
| **Expense** | | | | | |
| 276-4225-54-145000-00000 | PARK IMPROVEMENTS | 30,000.00 | 200,000.00 | 170,000.00 | 566.67% |
| 276-4225-54-221000-00000 | POLICE VEHICLES | 70,000.00 | 0.00 | -70,000.00 | -100.00% |
| 276-9000-61-611000-00000 | WORKING CAPITAL RESERVE | 0.00 | 32,412.00 | 32,412.00 | 0.00% |
| | **Total Expense:** | **100,000.00** | **232,412.00** | **132,412.00** | **132.41%** |
| | **Total Fund: 276 - IMPACT FEE:** | **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: 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 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 285 - CEMETERY TRUST FUND** | | | | | |
| **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 | | | |

| | | 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 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 540 - SANITATION FUND** | | | | | |
| **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 MATEI | 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 % |

| | | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent Remaining |
|---|---|---|---|---|---|---|---|
| **Budget Detail** | | | | | | | |
| **Description** | | **Units** | **Price** | **Amount** | | | |
| GROUP INSURANCE - RETIREE | | 1.00 | 4,392.00 | 4,392.00 | | | |
| 540-4500-51-220000-00000 | SOCIAL SEC (FICA) CNTRIB | 6,485.00 | 6,485.00 | 0.00 | 0.00 | 6,485.00 | 100.00 % |
| 540-4500-51-240000-00000 | RETIREMENT CONTRIBUTIONS | 33,256.00 | 33,256.00 | 0.00 | 0.00 | 33,256.00 | 100.00 % |
| **Budget Detail** | | | | | | | |
| **Description** | | **Units** | **Price** | **Amount** | | | |
| DEFERRED COMP. | | 0.00 | 0.00 | 438.00 | | | |
| GMEBS PENSION | | 0.00 | 0.00 | 32,818.00 | | | |
| 540-4500-51-270000-00000 | 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 | | | |
| 540-4500-52-125000-00000 | OTHER PROFESSIONAL SERV | 2,915,457.00 | 2,915,457.00 | 0.00 | 0.00 | 2,915,457.00 | 100.00 % |
| **Budget Detail** | | | | | | | |
| **Description** | | **Units** | **Price** | **Amount** | | | |
| Republic contract | | 0.00 | 0.00 | 2,915,457.00 | | | |
| 540-4500-52-325000-00000 | POSTAGE | 42,000.00 | 42,000.00 | 0.00 | 0.00 | 42,000.00 | 100.00 % |
| **Budget Detail** | | | | | | | |
| **Description** | | **Units** | **Price** | **Amount** | | | |
| Postage for billing | | 0.00 | 0.00 | 42,000.00 | | | |
| 540-4500-52-340000-00000 | PRINTING & BINDING | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 100.00 % |
| **Budget Detail** | | | | | | | |
| **Description** | | **Units** | **Price** | **Amount** | | | |
| Bill printing | | 0.00 | 0.00 | 15,000.00 | | | |
| 540-4500-52-392000-00000 | LANDFILL DISPOSAL SERV | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 100.00 % |
| **Budget Detail** | | | | | | | |
| **Description** | | **Units** | **Price** | **Amount** | | | |
| Disposal of bulk items | | 0.00 | 0.00 | 30,000.00 | | | |
| 540-4500-52-396000-00000 | MERCHANT/CC FEES | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 100.00 % |
| **Budget Detail** | | | | | | | |
| **Description** | | **Units** | **Price** | **Amount** | | | |
| BANK FEES 2024 | | 0.00 | 0.00 | 40,000.00 | | | |
| 540-9000-61-611000-00000 | WORKING CAPITAL RESERVE | 115,104.00 | 115,104.00 | 0.00 | 0.00 | 115,104.00 | 100.00 % |
| **Budget Detail** | | | | | | | |
| **Description** | | **Units** | **Price** | **Amount** | | | |
| WORKING CAPITAL RESERVE | | 0.00 | 0.00 | 115,104.00 | | | |
| 540-9100-61-109000-00000 | TRANSFERS OUT - GENERAL FUND | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 350,000.00 | 100.00 % |
| **Budget Detail** | | | | | | | |
| **Description** | | **Units** | **Price** | **Amount** | | | |
| Transfer to General Fund | | 0.00 | 0.00 | 350,000.00 | | | |
| | **Expense Total:** | **3,665,500.00** | **3,665,500.00** | **0.00** | **0.00** | **3,665,500.00** | **100.00%** |
| | **Fund: 540 - SANITATION 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: 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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 556 - SMCWLH MUSEUM** | | | | | |
| **Revenue** | | | | | |
| 556-0000-31-440000-00000 | VEHICLE RENTAL TAX | 160,000.00 | 160,000.00 | 0.00 | 0.00% |
| 556-0000-34-730000-00000 | SPECIAL EVENT ADMISSION FEI | 25,000.00 | 25,000.00 | 0.00 | 0.00% |
| 556-0000-34-732500-00000 | ARCHIVE FEES | 1,000.00 | 1,000.00 | 0.00 | 0.00% |
| 556-0000-34-741000-00000 | MUSEUM WALK IN ADMISSION | 110,000.00 | 115,000.00 | 5,000.00 | 4.55% |
| 556-0000-34-741500-00000 | MUS. GIFT SHOP SALES | 135,000.00 | 140,000.00 | 5,000.00 | 3.70% |
| 556-0000-34-741600-00000 | COST OF GOODS SOLD | -72,000.00 | -74,000.00 | -2,000.00 | 2.78% |
| 556-0000-34-750000-00000 | EDUC, PROGRAM, GROUP TOU | 10,000.00 | 10,000.00 | 0.00 | 0.00% |
| 556-0000-34-790000-00000 | FACILITY RENTAL | 30,000.00 | 25,000.00 | -5,000.00 | -16.67% |
| 556-0000-36-100000-00000 | INTEREST REVENUES | 7,480.00 | 7,480.00 | 0.00 | 0.00% |
| 556-0000-38-100500-00000 | MUSEUM DONATIONS | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 556-0000-38-101000-00000 | MUSEUM DONATIONS - ARTIFA | 40,000.00 | 40,000.00 | 0.00 | 0.00% |
| 556-0000-39-110000-00000 | OPERATING TRANSFERS IN HO | 34,670.00 | 56,545.00 | 21,875.00 | 63.09% |
| 556-0000-39-113000-00000 | TRANSFERS IN GENERAL FUND | 492,319.00 | 523,191.00 | 30,872.00 | 6.27% |
| | **Total Revenue:** | **974,969.00** | **1,030,716.00** | **55,747.00** | **5.72%** |
| **Expense** | | | | | |
| 556-6172-51-110000-00000 | REGULAR EMPLOYEES | 526,822.00 | 551,030.00 | 24,208.00 | 4.60% |
| 556-6172-51-120000-00000 | TEMPORARY EMPLOYEES | 1,800.00 | 1,800.00 | 0.00 | 0.00% |
| 556-6172-51-130000-00000 | OVERTIME | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| 556-6172-51-145000-00000 | HOLIDAY BONUS PAYMENT | 2,050.00 | 2,200.00 | 150.00 | 7.32% |
| 556-6172-51-210000-00000 | GROUP INSURANCE | 114,501.00 | 131,561.00 | 17,060.00 | 14.90% |
| 556-6172-51-211400-00000 | HSA EMPLOYERS SHARE | 0.00 | 250.00 | 250.00 | 0.00% |
| 556-6172-51-220000-00000 | SOCIAL SEC (FICA) CNTRIB | 40,826.00 | 42,690.00 | 1,864.00 | 4.57% |
| 556-6172-51-270000-00000 | WORKER'S COMPENSATION | 2,050.00 | 2,215.00 | 165.00 | 8.05% |
| 556-6172-52-125000-00000 | OTHER PROFESSIONAL SERV | 6,300.00 | 5,800.00 | -500.00 | -7.94% |
| 556-6172-52-132000-00000 | TECHNICAL DESIGN/GRAPHICS | 500.00 | 0.00 | -500.00 | -100.00% |
| 556-6172-52-232000-00000 | RENTAL OF EQUIP & VEHCLE | 300.00 | 0.00 | -300.00 | -100.00% |
| 556-6172-52-310000-00000 | INS, OTHER THAN EMP BEN | 36,502.00 | 41,852.00 | 5,350.00 | 14.66% |
| 556-6172-52-325000-00000 | POSTAGE | 500.00 | 500.00 | 0.00 | 0.00% |
| 556-6172-52-332000-00000 | MARKETING | 81,712.00 | 81,712.00 | 0.00 | 0.00% |
| 556-6172-52-340000-00000 | PRINTING & BINDING | 1,000.00 | 1,000.00 | 0.00 | 0.00% |
| 556-6172-52-350000-00000 | TRAVEL | 3,000.00 | 1,400.00 | -1,600.00 | -53.33% |

**Budget Comparison Report**

| Account Number | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (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 % |

| | | 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 & LIABLITY 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 % |

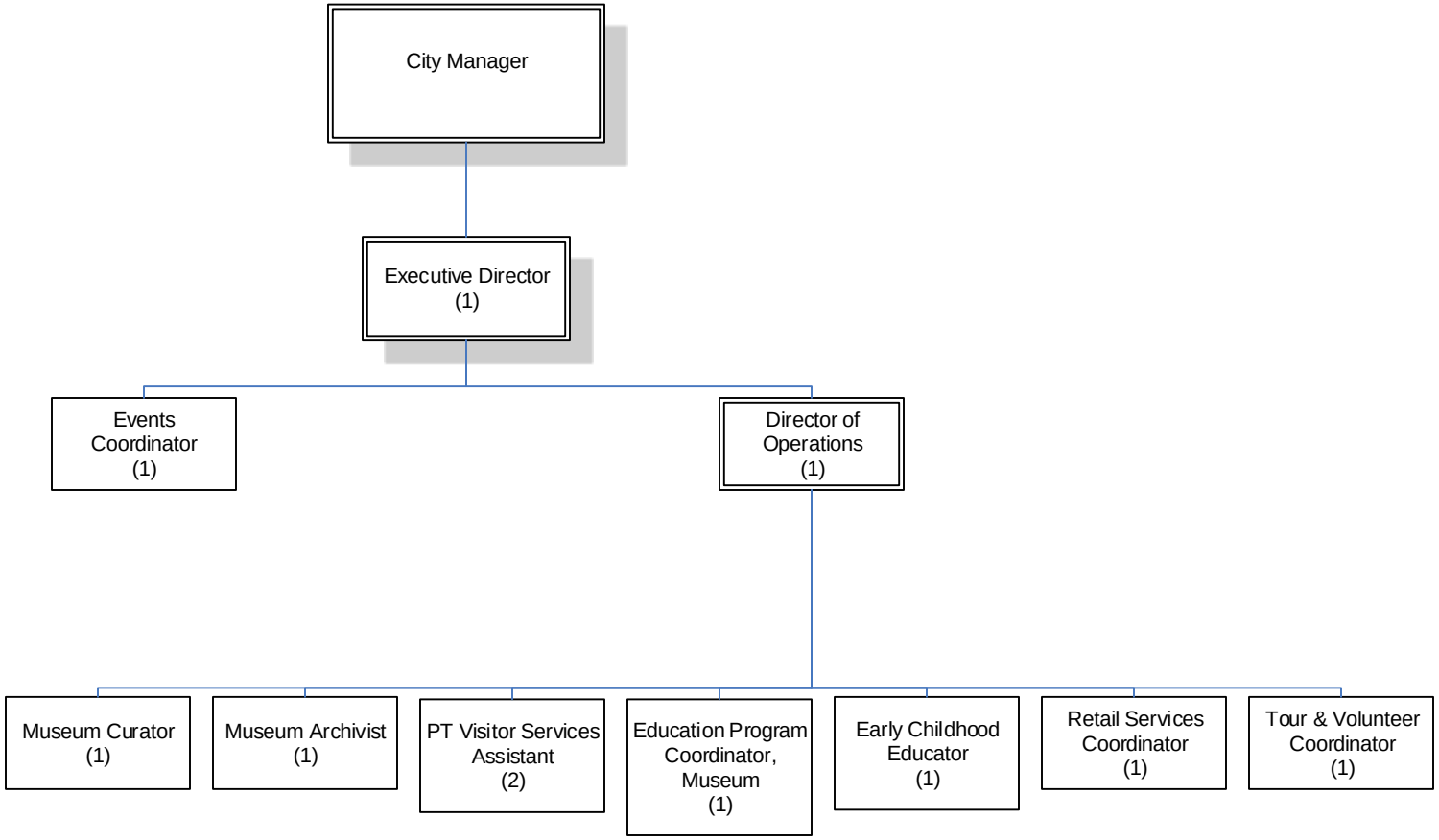
| | | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent Remaining |
|---|---|---|---|---|---|---|---|
| **Budget Detail** | | | | | | | |
| **Description** | | **Units** | **Price** | **Amount** | | | |
| General - Billboards | | 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 % |

| | | 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 % |

| | | 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 asses 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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 557 - SMITH GILBERT GARDENS** | | | | | |
| **Revenue** | | | | | |
| 557-0000-33-410200-00000 | GRANT | 5,000.00 | 2,500.00 | -2,500.00 | -50.00% |
| 557-0000-34-735000-00000 | SPECIAL EVENTS | 8,000.00 | 5,000.00 | -3,000.00 | -37.50% |
| 557-0000-34-736000-00000 | RENTAL | 8,000.00 | 3,500.00 | -4,500.00 | -56.25% |
| 557-0000-34-741500-00000 | GIFT SHOP SALES | 35,000.00 | 45,000.00 | 10,000.00 | 28.57% |
| 557-0000-34-741600-00000 | COST OF GOODS SOLD | -15,000.00 | -18,000.00 | -3,000.00 | 20.00% |
| 557-0000-34-750000-00000 | PROGRAM FEES | 25,000.00 | 27,500.00 | 2,500.00 | 10.00% |
| 557-0000-34-791000-00000 | TOUR FEES | 65,000.00 | 78,500.00 | 13,500.00 | 20.77% |
| 557-0000-36-100000-00000 | INTEREST REVENUES | 2,000.00 | 2,000.00 | 0.00 | 0.00% |
| 557-0000-38-100500-00000 | DONATIONS | 45,000.00 | 45,000.00 | 0.00 | 0.00% |
| 557-0000-39-113000-00000 | TRANSFER IN - GENERAL FUND | 484,332.00 | 579,049.00 | 94,717.00 | 19.56% |
| 557-0000-39-400000-00000 | USE OF PY RESERVES | 3,590.00 | 0.00 | -3,590.00 | -100.00% |
| | **Total Revenue:** | **665,922.00** | **770,049.00** | **104,127.00** | **15.64%** |
| **Expense** | | | | | |
| 557-6171-51-110000-00000 | REGULAR EMPLOYEES | 362,722.00 | 435,150.00 | 72,428.00 | 19.97% |
| 557-6171-51-120000-00000 | TEMPORARY EMPLOYEES | 6,800.00 | 0.00 | -6,800.00 | -100.00% |
| 557-6171-51-130000-00000 | OVERTIME | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| 557-6171-51-145000-00000 | HOLIDAY BONUS PAYMENT | 1,250.00 | 1,150.00 | -100.00 | -8.00% |
| 557-6171-51-210000-00000 | GROUP INSURANCE | 102,607.00 | 117,894.00 | 15,287.00 | 14.90% |
| 557-6171-51-211400-00000 | HSA EMPLOYERS SHARE | 500.00 | 500.00 | 0.00 | 0.00% |
| 557-6171-51-220000-00000 | SOCIAL SEC (FICA) CNTRIB | 28,594.00 | 33,610.00 | 5,016.00 | 17.54% |
| 557-6171-51-270000-00000 | WORKER'S COMPENSATION | 81.00 | 87.00 | 6.00 | 7.41% |
| 557-6171-52-125000-00000 | OTHER PROFESSIONAL SERV | 20,000.00 | 20,000.00 | 0.00 | 0.00% |
| 557-6171-52-211000-00000 | DISPOSAL | 1,000.00 | 1,000.00 | 0.00 | 0.00% |
| 557-6171-52-220000-00000 | REPAIRS & MAINTENANCE | 12,000.00 | 18,500.00 | 6,500.00 | 54.17% |
| 557-6171-52-232000-00000 | SCULPTURE CONSERVATION | 23,590.00 | 13,500.00 | -10,090.00 | -42.77% |
| 557-6171-52-310000-00000 | INS, OTHER THAN EMP BEN | 1,564.00 | 1,794.00 | 230.00 | 14.71% |
| 557-6171-52-325000-00000 | POSTAGE | 50.00 | 50.00 | 0.00 | 0.00% |
| 557-6171-52-332000-00000 | MARKETING | 25,575.00 | 41,475.00 | 15,900.00 | 62.17% |
| 557-6171-52-340000-00000 | PRINTING & BINDING | 4,000.00 | 4,000.00 | 0.00 | 0.00% |
| 557-6171-52-350000-00000 | TRAVEL | 8,000.00 | 8,000.00 | 0.00 | 0.00% |
| 557-6171-52-361000-00000 | ORGANIZATIONAL MEMBERSH | 1,450.00 | 1,450.00 | 0.00 | 0.00% |

**Budget Comparison Report**

| Account Number | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (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 EQUIPI | 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 % |

| | | 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 % |

| | | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent Remaining |
|---|---|---|---|---|---|---|---|
| **Budget Detail** | | | | | | | |
| **Description** | | **Units** | **Price** | **Amount** | | | |
| PROPERTY & LIABLITY 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 % |

| | | 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 % |

| | | 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 |

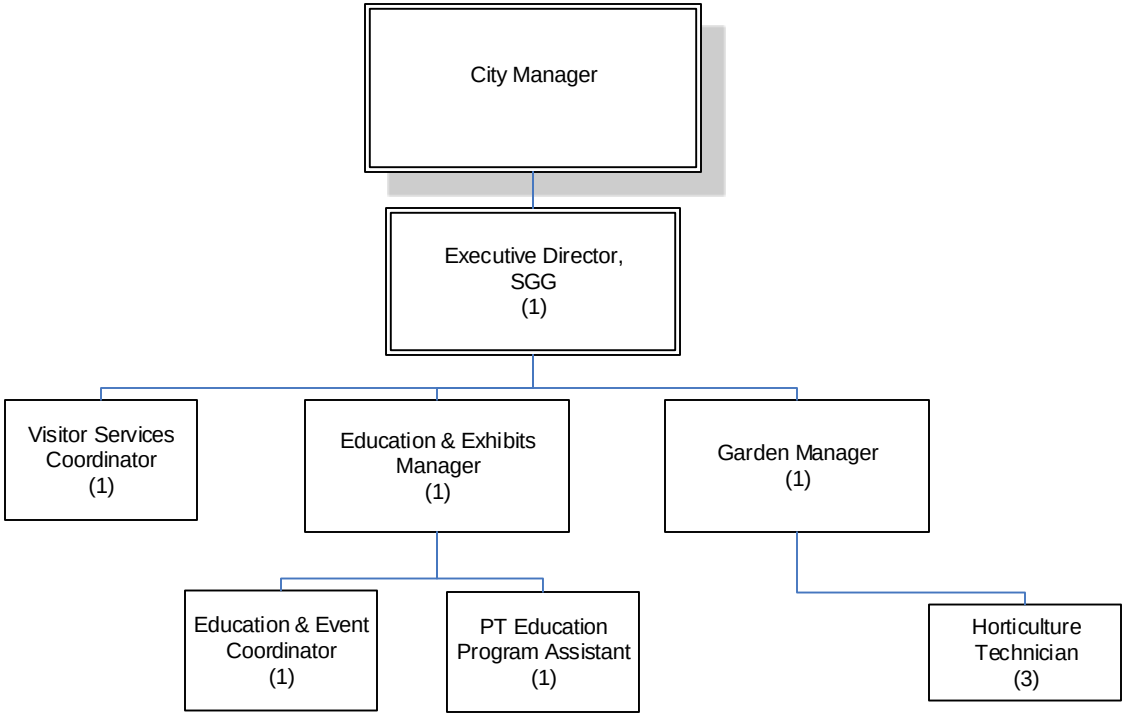
**Budget Notes**

| 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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 560 - STORM WATER UTILITY FUND** | | | | | |
| **Revenue** | | | | | |
| 560-0000-34-411000-00000 | STORM WATER UTILITY RESIDE | 585,000.00 | 585,000.00 | 0.00 | 0.00% |
| 560-0000-34-412000-00000 | STORM WATER UTILITY COMM | 667,000.00 | 670,000.00 | 3,000.00 | 0.45% |
| 560-0000-34-419100-00000 | STORMWATER PENALTY | 0.00 | 5,000.00 | 5,000.00 | 0.00% |
| 560-0000-36-100000-00000 | INTEREST REVENUES | 50,000.00 | 55,000.00 | 5,000.00 | 10.00% |
| 560-0000-39-400000-00000 | USE OF PRIOR YEAR RESERVE | 0.00 | 135,395.00 | 135,395.00 | 0.00% |
| | **Total Revenue:** | **1,302,000.00** | **1,450,395.00** | **148,395.00** | **11.40%** |
| **Expense** | | | | | |
| 560-4320-51-110000-00000 | REGULAR EMPLOYEES | 308,188.00 | 323,830.00 | 15,642.00 | 5.08% |
| 560-4320-51-130000-00000 | OVERTIME | 6,000.00 | 6,000.00 | 0.00 | 0.00% |
| 560-4320-51-130500-00000 | STORMWATER - ONCALL | 2,500.00 | 2,500.00 | 0.00 | 0.00% |
| 560-4320-51-145000-00000 | HOLIDAY BONUS PAYMENT | 1,500.00 | 850.00 | -650.00 | -43.33% |
| 560-4320-51-210000-00000 | GROUP INSURANCE | 89,056.00 | 102,324.00 | 13,268.00 | 14.90% |
| 560-4320-51-211400-00000 | HSA EMPLOYERS SHARE | 750.00 | 750.00 | 0.00 | 0.00% |
| 560-4320-51-215000-00000 | GROUP INSURANCE - RETIREE | 8,402.00 | 0.00 | -8,402.00 | -100.00% |
| 560-4320-51-220000-00000 | SOCIAL SEC (FICA) CNTRIB | 24,341.00 | 25,490.00 | 1,149.00 | 4.72% |
| 560-4320-51-240000-00000 | RETIREMENT CONTRIBUTIONS | 33,320.00 | 33,827.00 | 507.00 | 1.52% |
| 560-4320-51-270000-00000 | WORKERS COMPENSATION | 33,211.00 | 35,882.00 | 2,671.00 | 8.04% |
| 560-4320-52-125000-00000 | OTHER PROFESSIONAL | 18,000.00 | 178,000.00 | 160,000.00 | 888.89% |
| 560-4320-52-220000-00000 | REPAIRS & MAINTENANCE | 7,000.00 | 7,000.00 | 0.00 | 0.00% |
| 560-4320-52-310000-00000 | INS,OTHER THAN EMP BEN | 10,429.00 | 11,958.00 | 1,529.00 | 14.66% |
| 560-4320-52-325000-00000 | POSTAGE | 2,500.00 | 2,500.00 | 0.00 | 0.00% |
| 560-4320-52-340000-00000 | PRINTING & BINDING | 1,100.00 | 1,100.00 | 0.00 | 0.00% |
| 560-4320-52-362000-00000 | PROFESSIONAL MEMBERSHIPS | 500.00 | 500.00 | 0.00 | 0.00% |
| 560-4320-52-370000-00000 | EDUCATION & TRAINING | 4,000.00 | 4,000.00 | 0.00 | 0.00% |
| 560-4320-52-430000-00000 | VEHICLE REPAIRS & MAINT | 20,000.00 | 20,000.00 | 0.00 | 0.00% |
| 560-4320-53-111000-00000 | OFFICE SUPPLIES | 500.00 | 500.00 | 0.00 | 0.00% |
| 560-4320-53-117200-00000 | UNIFORMS | 4,300.00 | 4,300.00 | 0.00 | 0.00% |
| 560-4320-53-118000-00000 | OPERATING MATERIAL/SUPP | 20,000.00 | 20,000.00 | 0.00 | 0.00% |
| 560-4320-53-127000-00000 | ENERGY-GASOLINE/DIESEL | 18,000.00 | 18,000.00 | 0.00 | 0.00% |
| 560-4320-53-180000-00000 | MISCELLANEOUS | 500.00 | 500.00 | 0.00 | 0.00% |
| 560-4320-54-142000-00000 | STORM WATER CONST & IMPR | 214,000.00 | 225,000.00 | 11,000.00 | 5.14% |

**Budget Comparison Report**

| Account Number | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget 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

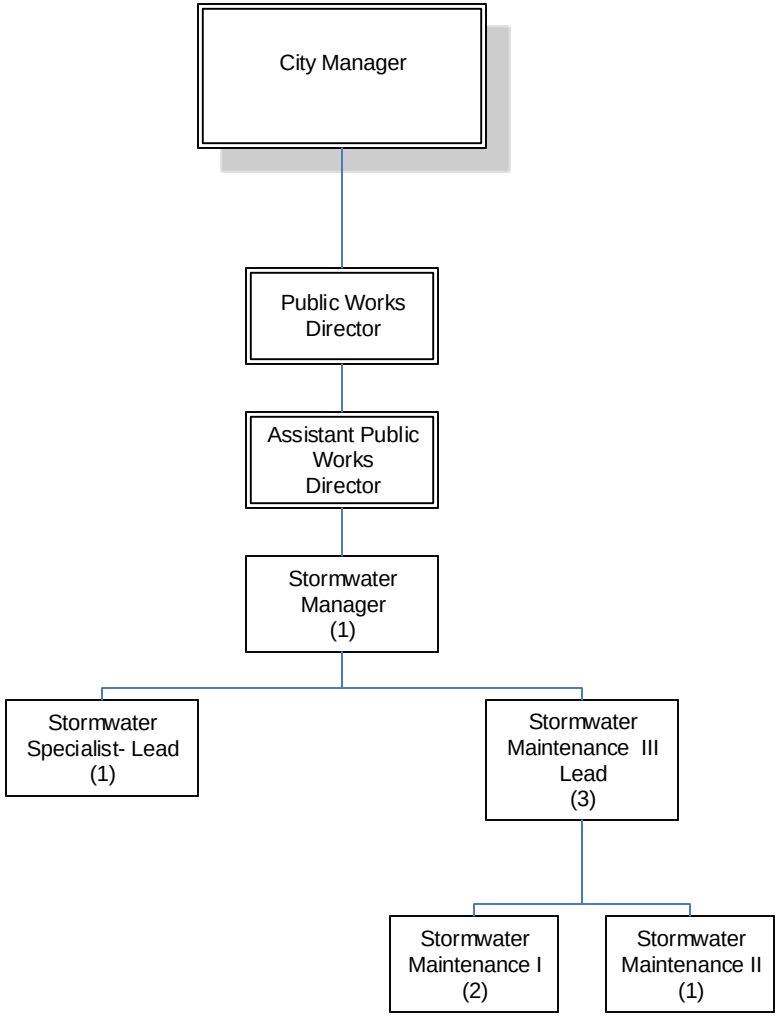
# Budget Report
## Account Summary
For Fiscal: 2023-2024 Period Ending: 09/30/2024

| | | 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 % |

| | | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent Remaining |
|---|---|---|---|---|---|---|---|
| **Budget Detail** | | | | | | | |
| **Description** | | **Units** | **Price** | **Amount** | | | |
| PROPERTY & LIABLITY 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 % |

| | | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent 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

| Account Number | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget 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%** |

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: 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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 600 - PARTIALLY SELF INSURED FUND** | | | | | |
| **Revenue** | | | | | |
| 600-0000-34-990500-00000 | CITY/EMPLOYEE PAYMENTS | 3,116,784.00 | 3,426,187.00 | 309,403.00 | 9.93% |
| 600-0000-36-100000-00000 | INTEREST REVENUES | 2,000.00 | 6,500.00 | 4,500.00 | 225.00% |
| | **Total Revenue:** | **3,118,784.00** | **3,432,687.00** | **313,903.00** | **10.06%** |
| **Expense** | | | | | |
| 600-6000-52-120000-00000 | ADMINSTRATIVE FEE | 75,188.00 | 77,189.00 | 2,001.00 | 2.66% |
| 600-6000-52-121000-00000 | COMMISSIONS | 36,000.00 | 36,000.00 | 0.00 | 0.00% |
| 600-6000-52-123000-00000 | AGGREGATE STOP/LOSS | 86,768.00 | 88,475.00 | 1,707.00 | 1.97% |
| 600-6000-52-124000-00000 | SPECIFIC STOP/LOSS | 293,246.00 | 491,893.00 | 198,647.00 | 67.74% |
| 600-6000-52-125000-00000 | OTHER PROFESSIONAL SERV | 650.00 | 650.00 | 0.00 | 0.00% |
| 600-6000-52-360000-00000 | DUES & FEES | 8,280.00 | 8,280.00 | 0.00 | 0.00% |
| 600-6000-55-220200-00000 | CLAIMS MEDICAL | 1,960,668.00 | 2,182,440.00 | 221,772.00 | 11.31% |
| 600-6000-55-220600-00000 | CLAIMS PHARMACY | 657,984.00 | 547,760.00 | -110,224.00 | -16.75% |
| | **Total Expense:** | **3,118,784.00** | **3,432,687.00** | **313,903.00** | **10.06%** |
| | **Total Fund: 600 - PARTIALLY SELF INSURED 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: 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 | ADMINSTRATIVE 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 | | | |

| | | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent 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 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 700 - URBAN REDEVELOPMENT AGENCY** | | | | | |
| **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%** |

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: 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 | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 760 - KDDA FUND** | | | | | |
| **Revenue** | | | | | |
| 760-0000-34-756500-00000 | FARMERS MARKET | 0.00 | 3,000.00 | 3,000.00 | 0.00% |
| 760-0000-34-758000-00000 | HOLIDAY MARKET | 0.00 | 2,500.00 | 2,500.00 | 0.00% |
| 760-0000-34-758500-00000 | BEER FESTIVAL REVENUE | 9,000.00 | 2,500.00 | -6,500.00 | -72.22% |
| 760-0000-36-100000-00000 | INTEREST REVENUES | 260.00 | 1,200.00 | 940.00 | 361.54% |
| 760-0000-38-100700-00000 | RENTS&ROYALTIES(BURGERFI) | 40,518.00 | 40,518.00 | 0.00 | 0.00% |
| 760-0000-38-900000-00000 | OTHER (MISCELLANEOUS REV) | 0.00 | 25.00 | 25.00 | 0.00% |
| | **Total Revenue:** | **49,778.00** | **49,743.00** | **-35.00** | **-0.07%** |
| **Expense** | | | | | |
| 760-7550-52-121000-00000 | LEGAL SERVICES | 15,000.00 | 15,000.00 | 0.00 | 0.00% |
| 760-7550-52-125000-00000 | OTHER PROFESSIONAL SERV | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 760-7550-52-127000-00000 | DESIGN & GRAPHIC DESIGN | 500.00 | 250.00 | -250.00 | -50.00% |
| 760-7550-52-231000-00000 | RENTAL OF LAND & BUILDNG | 8,400.00 | 8,400.00 | 0.00 | 0.00% |
| 760-7550-52-325000-00000 | POSTAGE | 100.00 | 100.00 | 0.00 | 0.00% |
| 760-7550-52-330000-00000 | ADVERTISING | 500.00 | 500.00 | 0.00 | 0.00% |
| 760-7550-52-350000-00000 | TRAVEL | 500.00 | 500.00 | 0.00 | 0.00% |
| 760-7550-52-360000-00000 | DUES & FEES | 165.00 | 0.00 | -165.00 | -100.00% |
| 760-7550-52-363000-00000 | MEETING EXPENSES | 100.00 | 100.00 | 0.00 | 0.00% |
| 760-7550-52-371000-00000 | PROFESSIONAL DEVELOPMENT | 600.00 | 600.00 | 0.00 | 0.00% |
| 760-7550-52-395000-00000 | MILEAGE REIMBURSEMENT | 500.00 | 250.00 | -250.00 | -50.00% |
| 760-7550-52-550000-00000 | DEVELOPMENT AUTH EXPENSE | 0.00 | 15,000.00 | 15,000.00 | 0.00% |
| 760-7550-52-615000-00000 | FARMERS MARKET | 0.00 | 1,560.00 | 1,560.00 | 0.00% |
| 760-7550-52-615500-00000 | HOLIDAY MARKET | 0.00 | 2,500.00 | 2,500.00 | 0.00% |
| 760-7550-58-110100-00000 | PRINCIPAL -LOAN FROM CITY-E | 16,093.00 | 0.00 | -16,093.00 | -100.00% |
| 760-7550-58-230100-00000 | INTEREST-$300K LOAN FROM ( | 71.00 | 0.00 | -71.00 | -100.00% |
| 760-9000-61-611000-00000 | WORKING CAPITAL RESERVE | 5,749.00 | 3,483.00 | -2,266.00 | -39.42% |
| | **Total Expense:** | **49,778.00** | **49,743.00** | **-35.00** | **-0.07%** |
| | **Total Fund: 760 - KDDA 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: 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 % |

| | | 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 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 780 - KENNESAW DEVELOPMENT AUTHORITY** | | | | | |
| **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 % |

| | | 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.

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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**

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**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.)

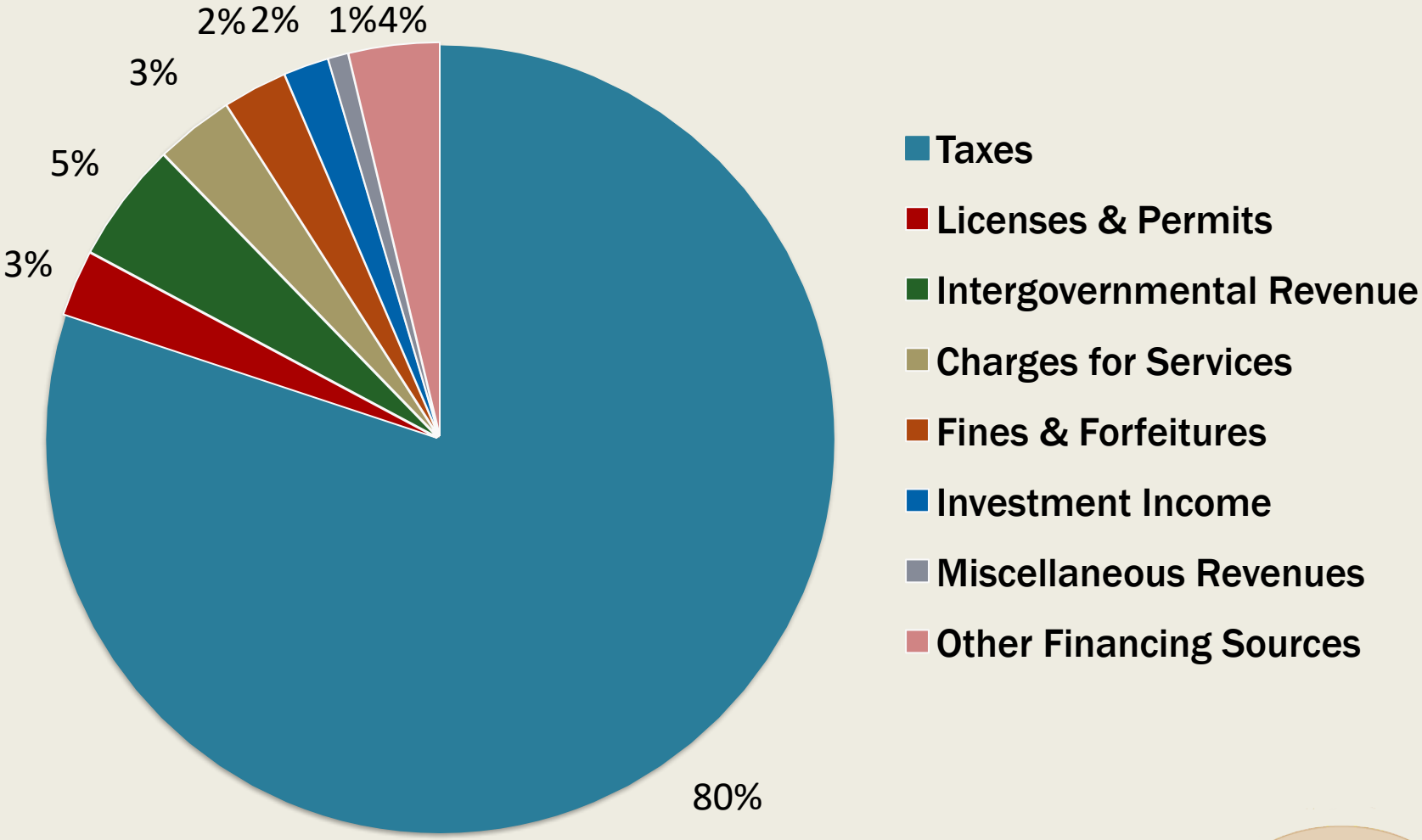
## Adoption

- 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% |
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| 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 | |
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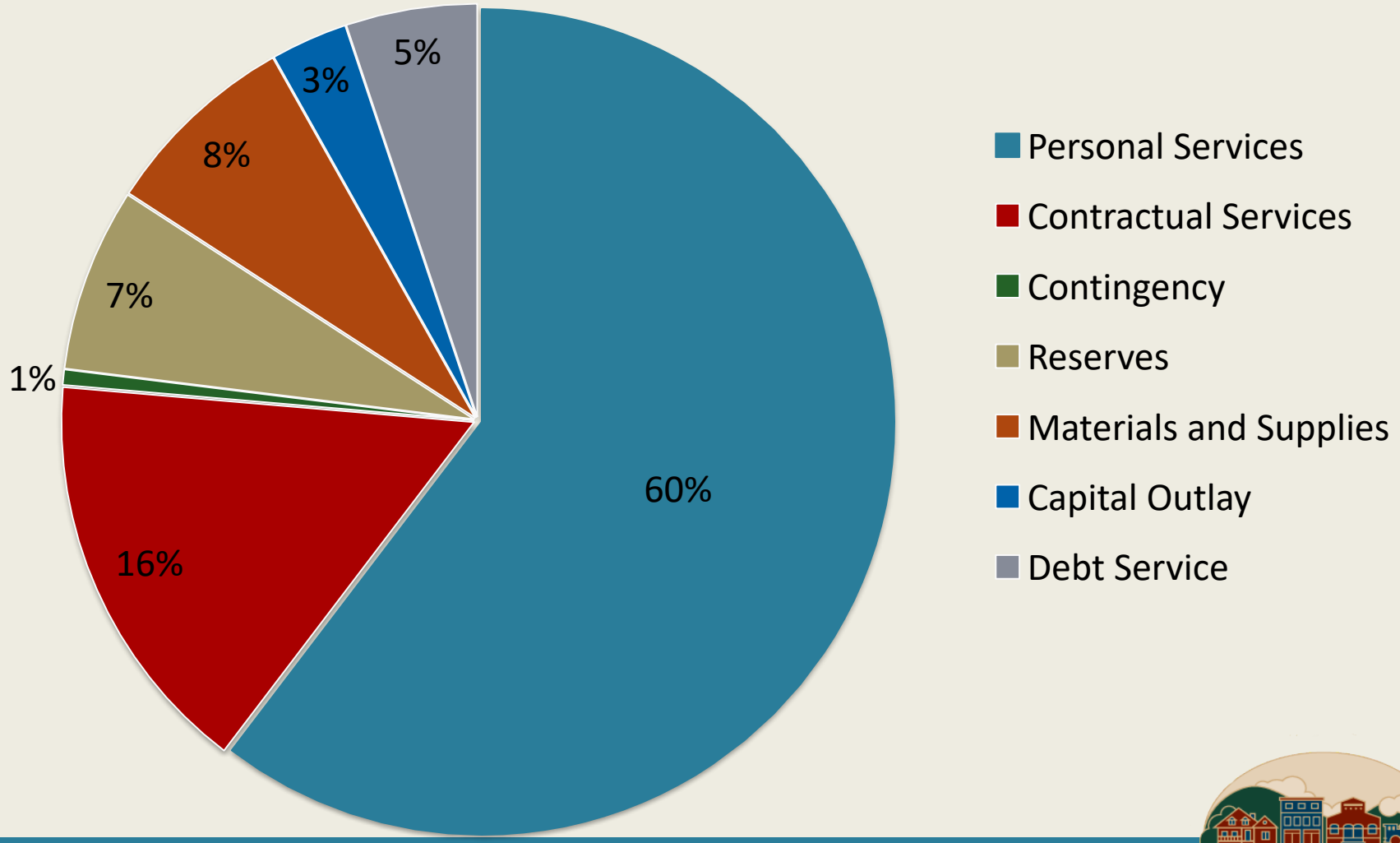

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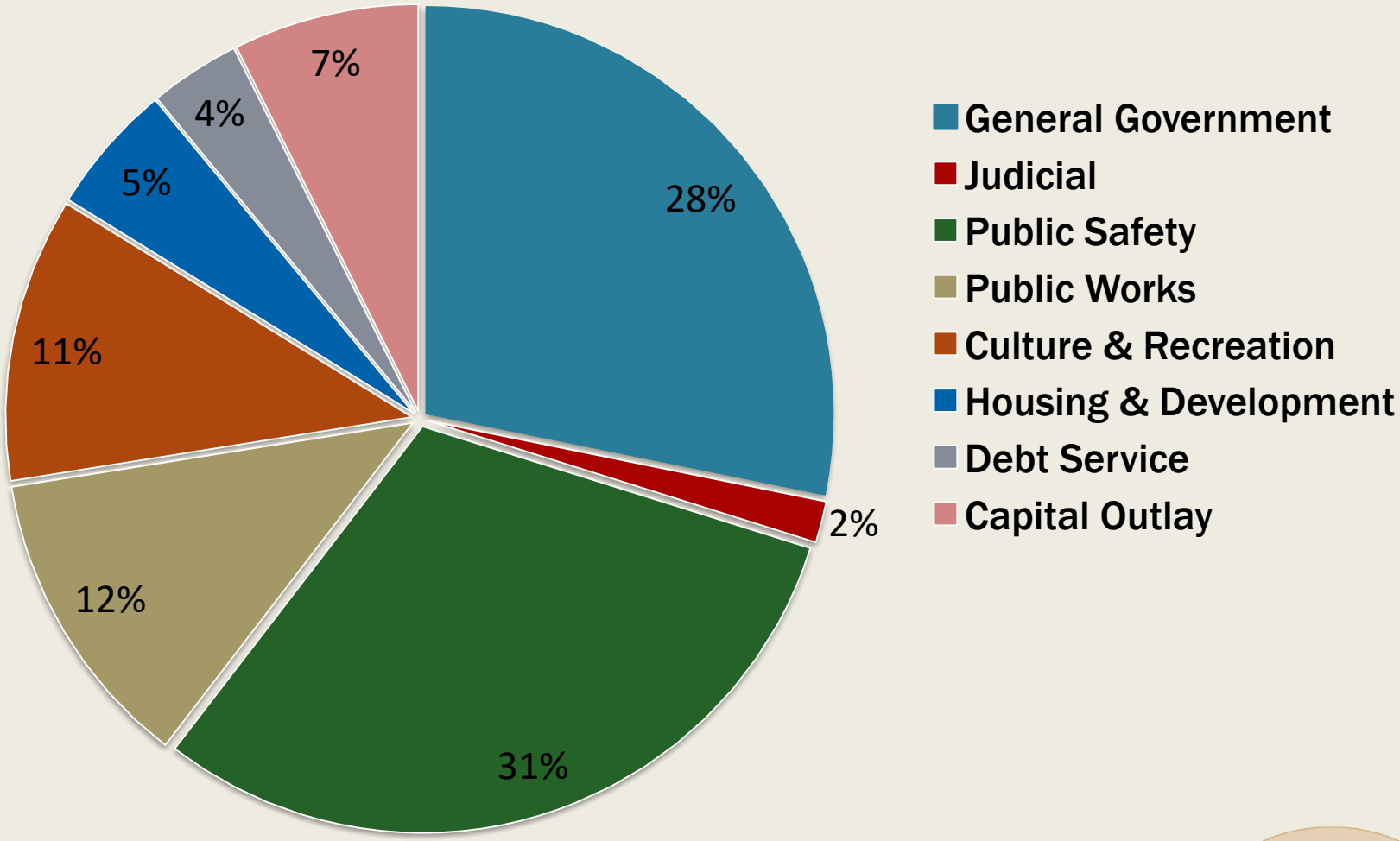

# FY 2024 PROPOSED OPERATING BUDGET

| Operating Budgets: | FY 23 Adopted | FY 24 Proposed | % Change |
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| 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% |
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| 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% |

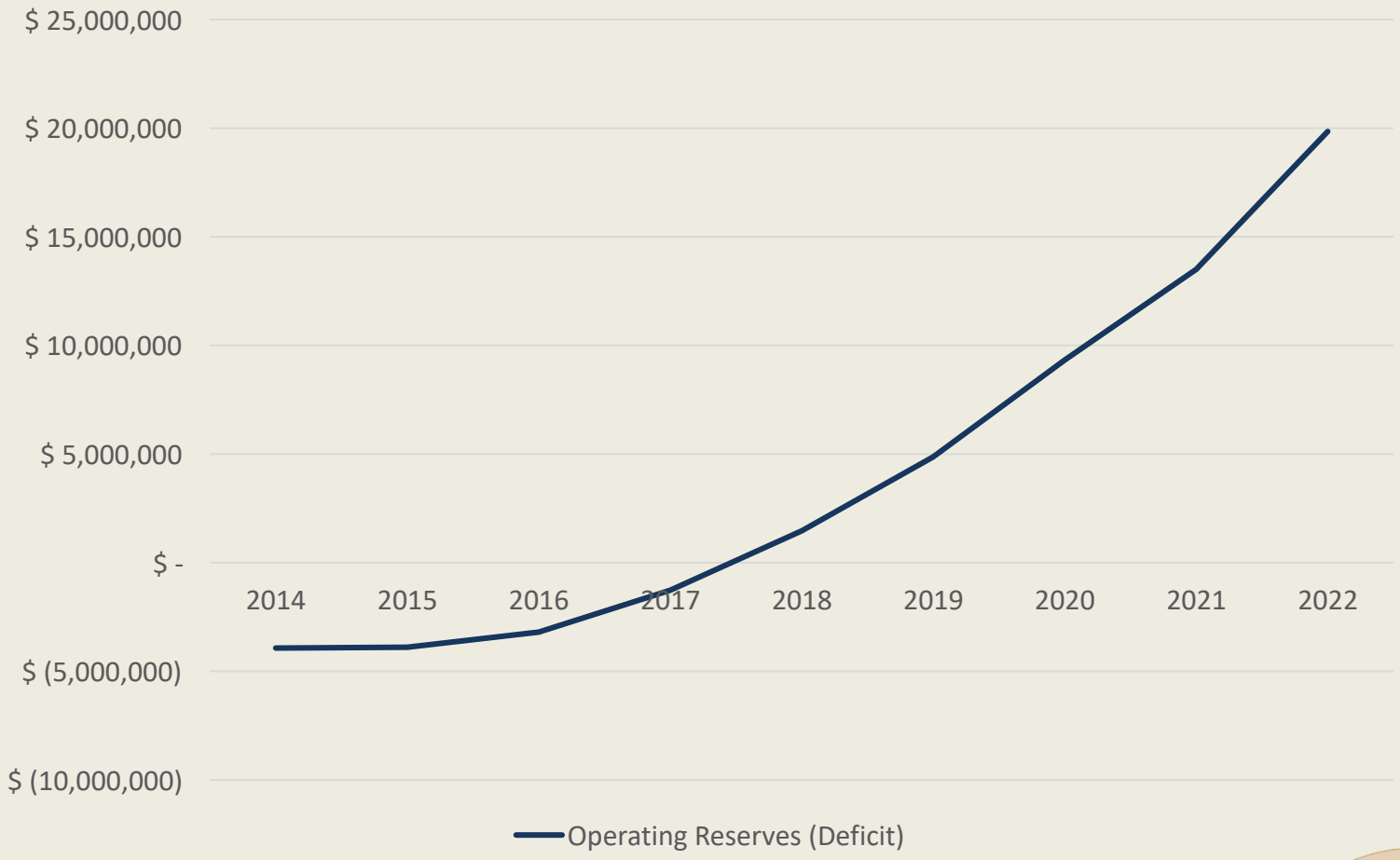
# FY 2024 PROPOSED BUDGET
# SPLOST FUND

| 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

<u>Unfreeze Positions (1)</u>

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 18, 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:

_____
Lea Alvarez, City Clerk

CITY OF KENNESAW

_____
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**


| FUND/DEPT | FUND NAME | PAGE # |
|---|---|---|
| 310 | SPLOST | 3 |

# Budget Comparison Report

City of Kennesaw

| Account Number | | Parent Budget 2022-2023 APPROVED | Comparison 1 Budget 2023-2024 REQUESTED | Comparison 1 to Parent Budget Increase / (Decrease) | % |
|---|---|---|---|---|---|
| **Fund: 310 - SPLOST** | | | | | |
| **Revenue** | | | | | |
| 310-0000-36-100000-00000 | INTEREST REVENUES | 400,000 | 500,000 | 100,000 | 25.00 |
| 310-0000-39-115300-00000 | SPLOST 2011 REVENUE-CHEROKEE ST. | 3,602,295 | 3,349,000 | (253,295) | (7.03) |
| 310-0000-39-115500-00000 | SPLOST 2011 REVENUE-PINE MTN ROAD @41 | 298,678 | 298,000 | (678) | (0.23) |
| 310-0000-39-115900-00000 | SPLOST 2016 STORMWATER INFRASTRUCTURE UP | 621,855 | 343,000 | (278,855) | (44.84) |
| 310-0000-39-116000-00000 | SPLOST 2016 -BEN KING ROAD IMPROVEMENTS | 2,187,682 | 2,052,000 | (135,682) | (6.20) |
| 310-0000-39-116100-00000 | SPLOST 2016 SARDIS STREET EXTENSION PR | 1,308,138 | 585,000 | (723,138) | (55.28) |
| 310-0000-39-116200-00000 | SPLOST 2016 - PROPERTY ACQUISITION | 38 | - | (38) | (100.00) |
| 310-0000-39-116300-00000 | SPLOST 2016 PARK IMPROVEMENTS | 276,993 | 146,000 | (130,993) | (47.29) |
| 310-0000-39-116400-00000 | SPLOST 2016 DALLAS/WATTS DRIVE IMPROVEM | 189 | - | (189) | (100.00) |
| 310-0000-39-116500-00000 | SPLOST 2016 - FACILITY IMPROVEMENTS | 3,299 | 3,000 | (299) | (9.06) |
| 310-0000-39-116600-00000 | SPLOST 2016 ECONOMIC DEVELOPMENT | 2,063,270 | 1,087,000 | (976,270) | (47.32) |
| 310-0000-39-116700-00000 | SPLOST 2016 SMITH GILBERT GARDENS | 598 | 4,000 | 3,402 | 568.90 |
| 310-0000-39-116800-00000 | SPLOST 2016 RESURFACING AND SIDEWALKS | 368,986 | 368,000 | (986) | (0.27) |
| 310-0000-39-116900-00000 | SPLOST 2016 POLICE VEHICLES | 58 | - | (58) | (100.00) |
| 310-0000-39-117000-00000 | RECREATIONAL CENTER | 133,370 | - | (133,370) | (100.00) |
| 310-0000-39-117100-00000 | SPLOST 2022 FACILITY IMPROVEMENTS | 3,441,725 | 3,309,000 | (132,725) | (3.86) |
| 310-0000-39-117200-00000 | SPLOST 2022 DEPOT PARK IMPROVEMENTS | 5,993,778 | 5,991,000 | (2,778) | (0.05) |
| 310-0000-39-117300-00000 | SPLOST 2022 PUBLIC SAFETY FACILITY | 8,500,000 | 8,500,000 | - | 0.00 |
| 310-0000-39-117400-00000 | SPLOST 2022 RUTLEDGE/CATHY LANE | 4,000,000 | 4,000,000 | - | 0.00 |
| 310-0000-39-117500-00000 | SPLOST 2022 SARDIS STREET EXTENSION | 9,000,000 | 9,000,000 | - | 0.00 |
| 310-0000-39-117700-00000 | SPLOST 2022 NEIGHBORHOOD IMPROVEMENTS | 785,000 | 785,000 | - | 0.00 |
| | **Total Revenue:** | **42,985,952** | **40,320,000** | **(2,665,952)** | **(6.20)** |
| **Expense** | | | | | |
| 310-4228-54-148400-00000 | SPLOST 2011 PROJ-CHEROKEE STREET | 3,602,295 | 3,349,000 | (253,295) | (7.03) |
| 310-4228-54-148600-00000 | SPLOST 2011 PROJ-PINE MTN ROAD | 298,678 | 298,000 | (678) | (0.23) |
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| 310-4228-54-151000-00000 | SPLOST 2022 NEIGHBORHOOD IMPROVEMENTS | 785,000 | 785,000 | - | 0.00 |
| 310-9000-61-611500-00000 | CONTINGENCY | - | 400,000 | 400,000 | 0.00 |
| 310-9100-61-109000-00000 | TRANSFER OUT - GENERAL FUND | 400,000 | 100,000 | (300,000) | (75.00) |
| | **Total Expense:** | **42,985,952** | **40,320,000** | **(2,665,952)** | **(6.20)** |
| | **Total Fund: 310 - SPLOST:** | **-** | **-** | **-** | **0.00** |
| | **Report Total:** | **-** | **-** | **-** | **0.00** |

8003 Public Hearing

**MDJ-6724**
**GPN-16**
**City of Kennesaw**
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**8:25;9:1,8-2023**

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**8:25-2023**

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**MDJ-6757**

City of Kennesaw, GA

September 5, 2023

# FY 2024 PROPOSED BUDGET

# FY 2024 BUDGET SCHEDULE

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

## Public Hearing

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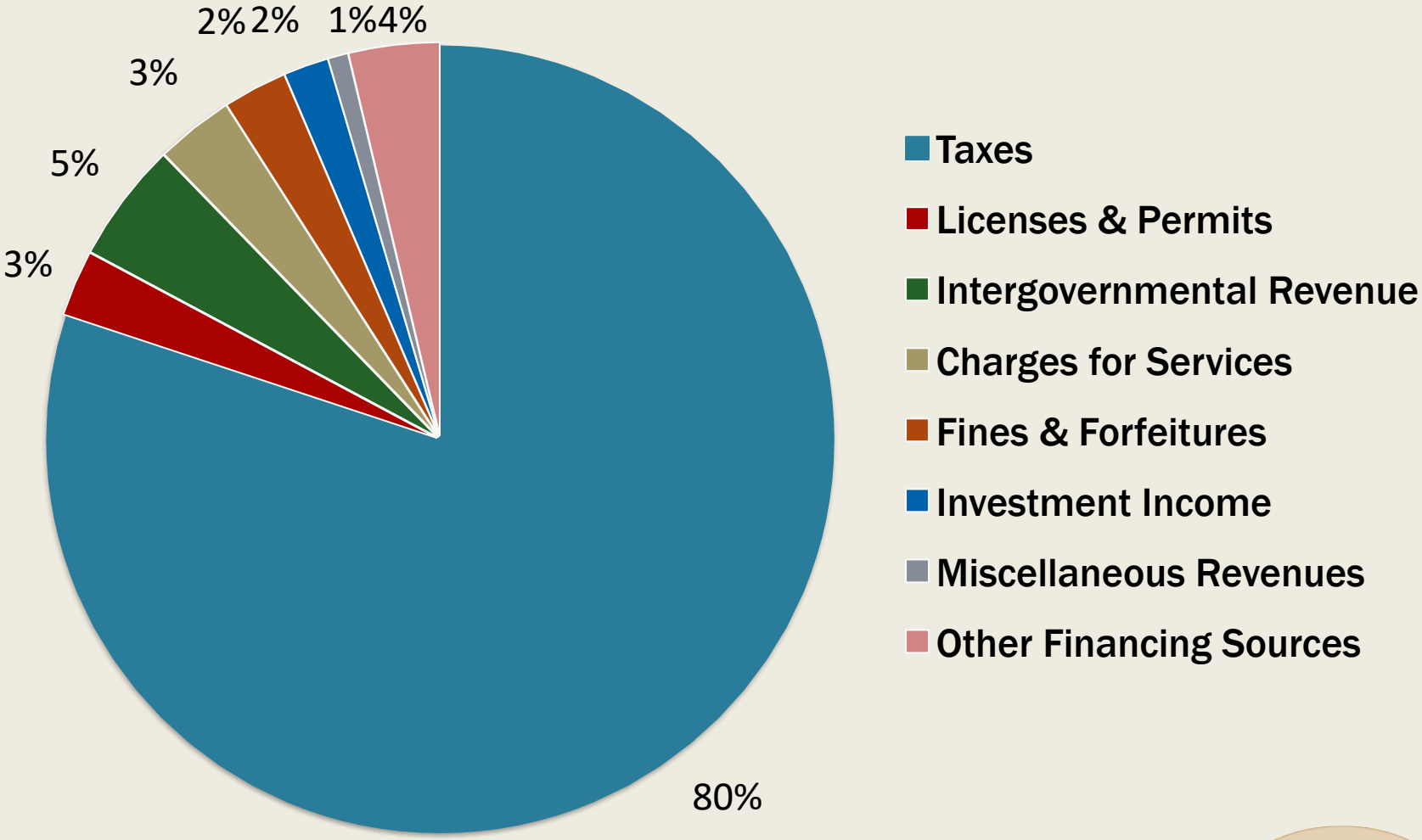

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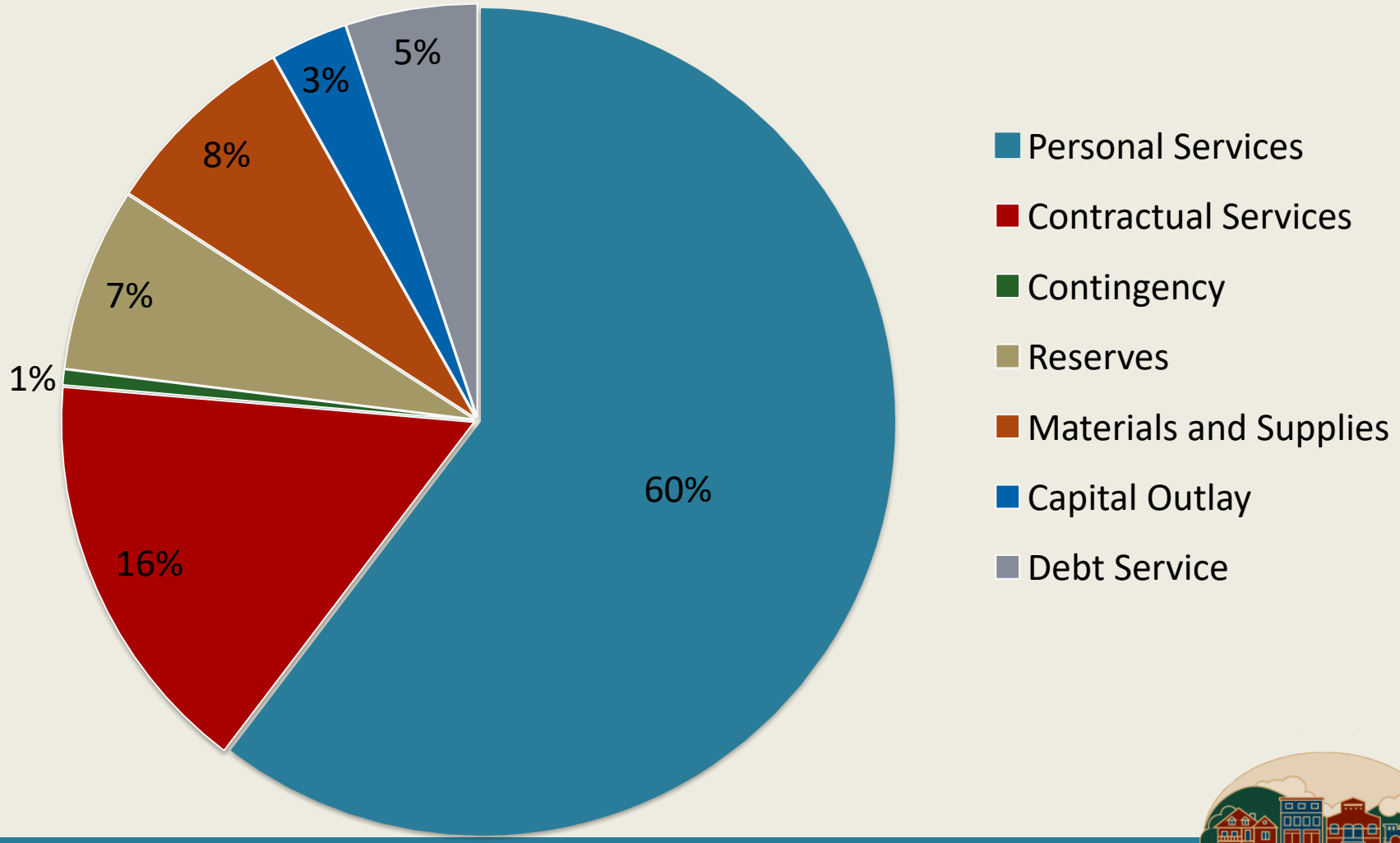

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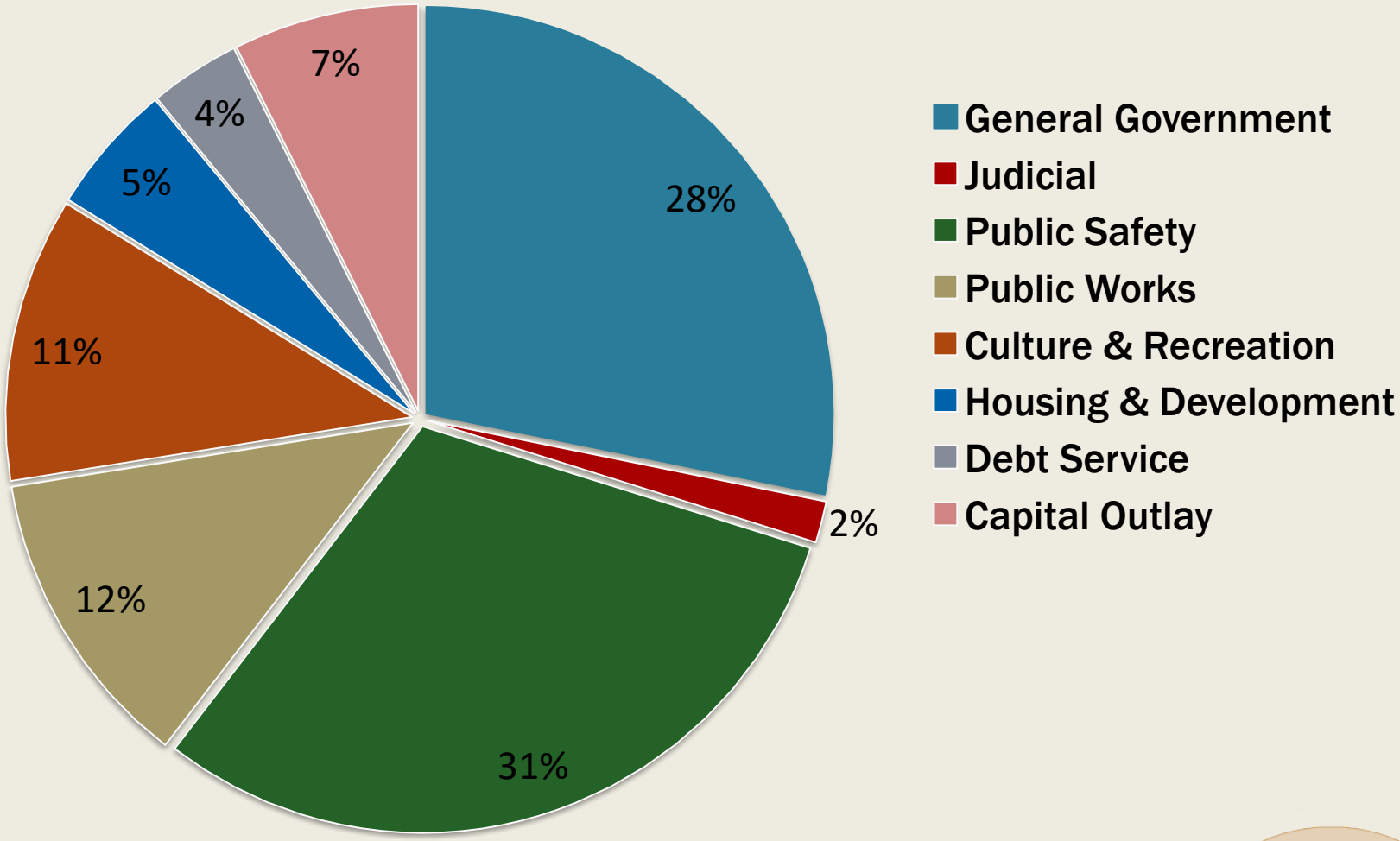

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| Museum | $974,969 | $1,030,716 | 6% |
| Smith Gilbert Gardens | $662,332 | $770,049 | 16% |
| Storm Water | $1,234,185 | $1,450,395 | 18% |
| Streetlights | $363,585 | $393,900 | 8% |
| Subtotal | $6,732,265 | $7,310,560 | 9% |
| Total Operating Funds | $40,917,308 | $42,135,088 | 3% |

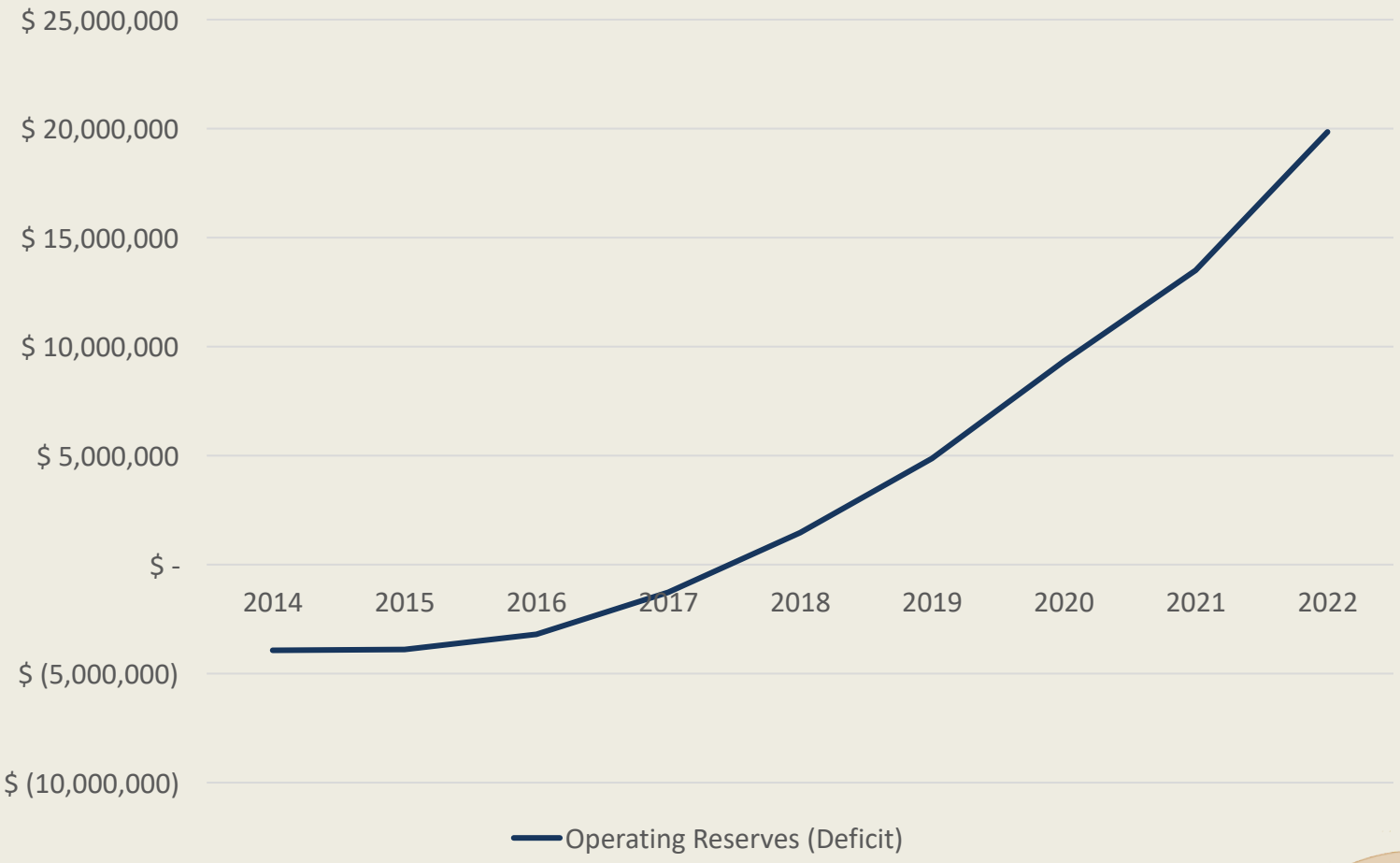
# FY 2024 PROPOSED BUDGET
# SPLOST FUND

| 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

<u>Unfreeze Positions (1)</u>

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 18, 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. ZV2023-02 Staff Report 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

City of Kennesaw, GA
Honoring Our Heritage - Forging Our Future

**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)

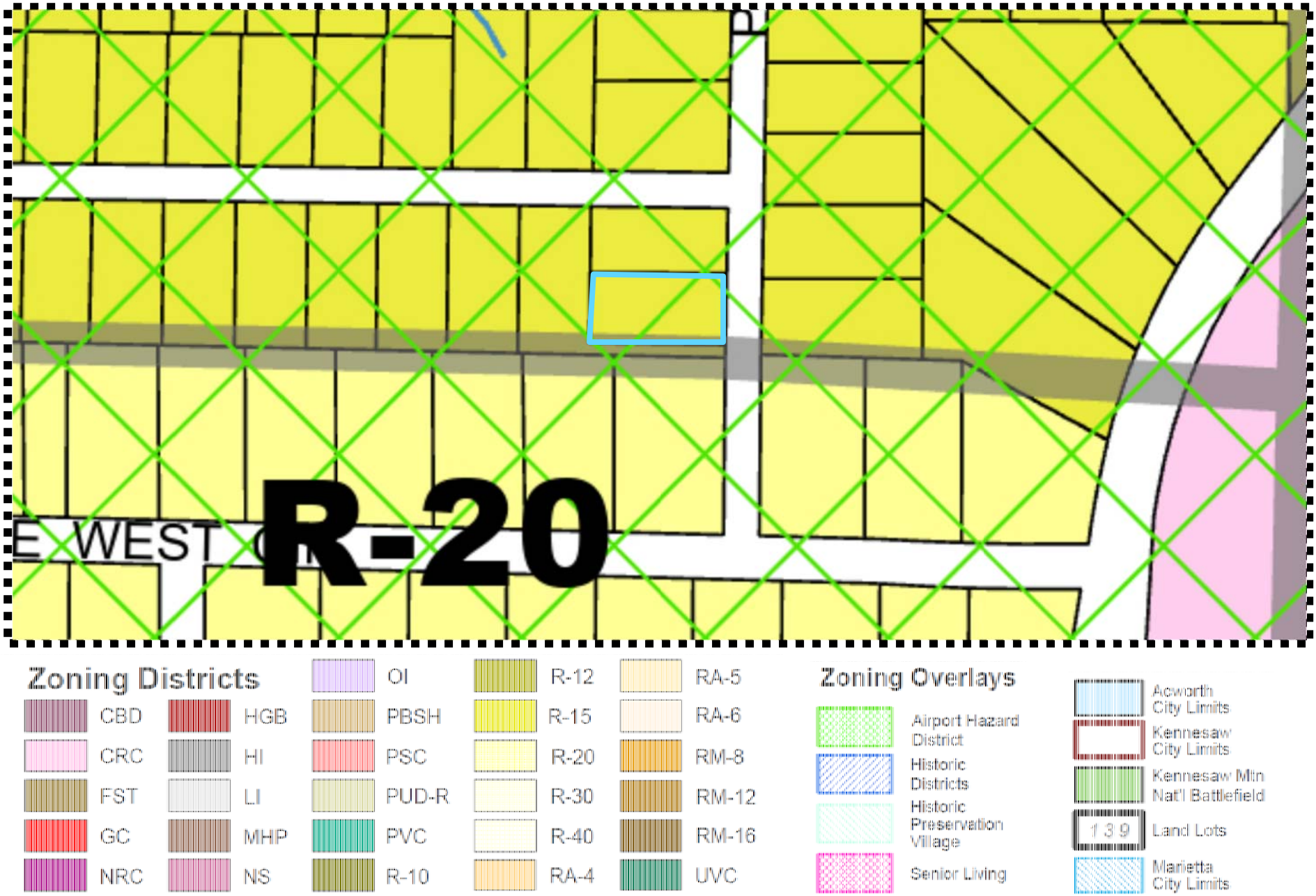
**East:** PINE DRIVE
**Zoning:** R-15 (Single-Family)
**Future Land Use:** Res. Low/Medium (RL)

**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



# GOOGLE EARTH AERIAL VIEW

## ZONING CASE #: ZV2023-02

= Approximate project location

N

# 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

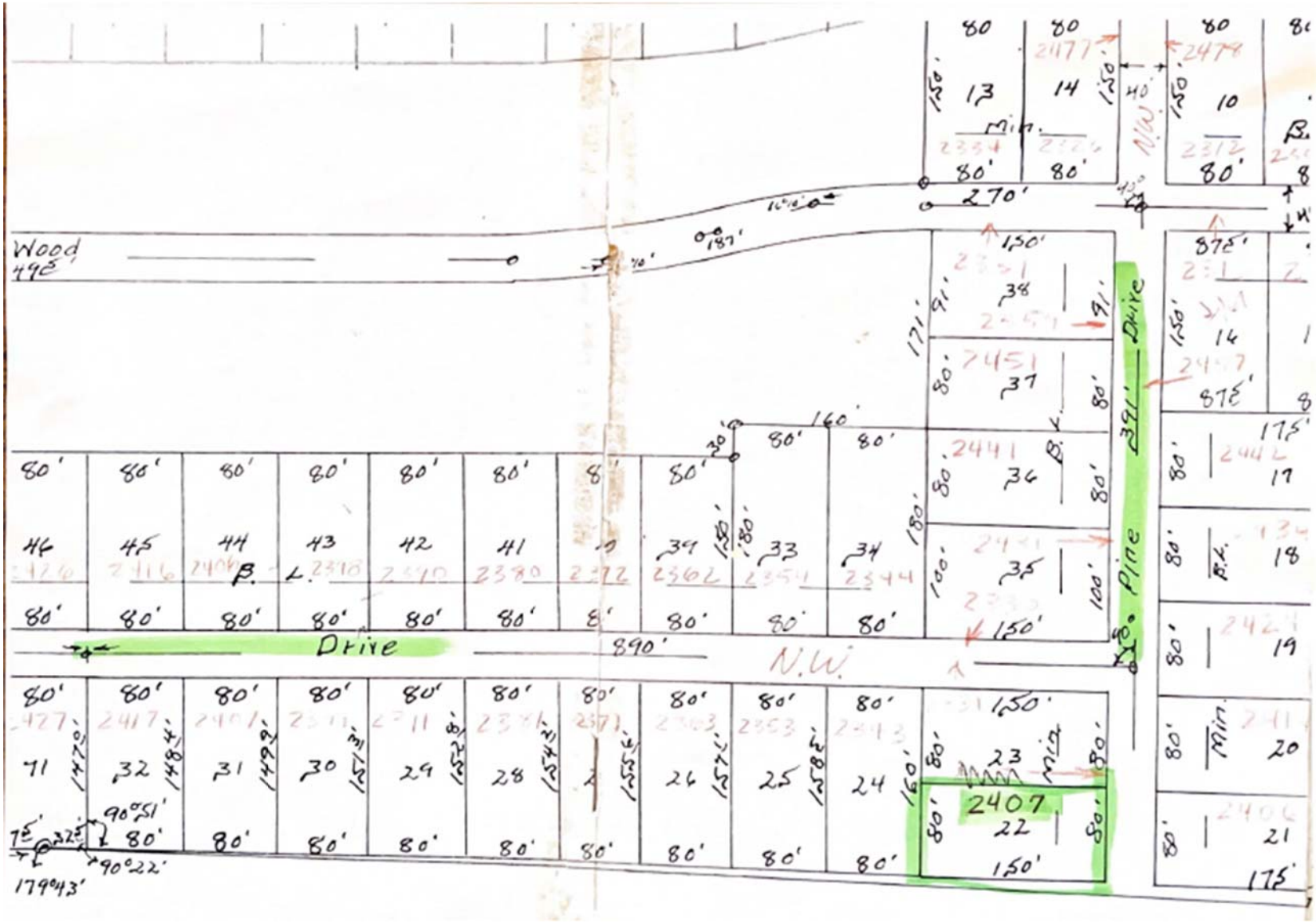
### GOOGLE STREET VIEW

# CONCEPTUAL RENDERING

## ZONING CASE #: ZV2023-02

# NEIGHBORHOOD SUBDIVISION PLAT

## ZONING CASE #: ZV2023-02



# SURVEY

## ZONING CASE #: ZV2023-02

### SURVEYORS NOTES:

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
OTF OPEN TOP FOUND
T.L.P. TRAFFIC LIGHT POLE
C.L. CENTER LINE
(X) LOT NUMBER
W.M. WATER METER
C/B CABLE BOX
E.M. ELECTRIC METER
G.M. GAS METER
T/B TELEPHONE BOX
CTF CRIMP TOP FOUND

### NOTE:

THE FIELD DATA UPON WHICH THIS PLAT IS BASED HAS A CLOSURE PRECISION OF ONE FOOT IN 65,580 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.

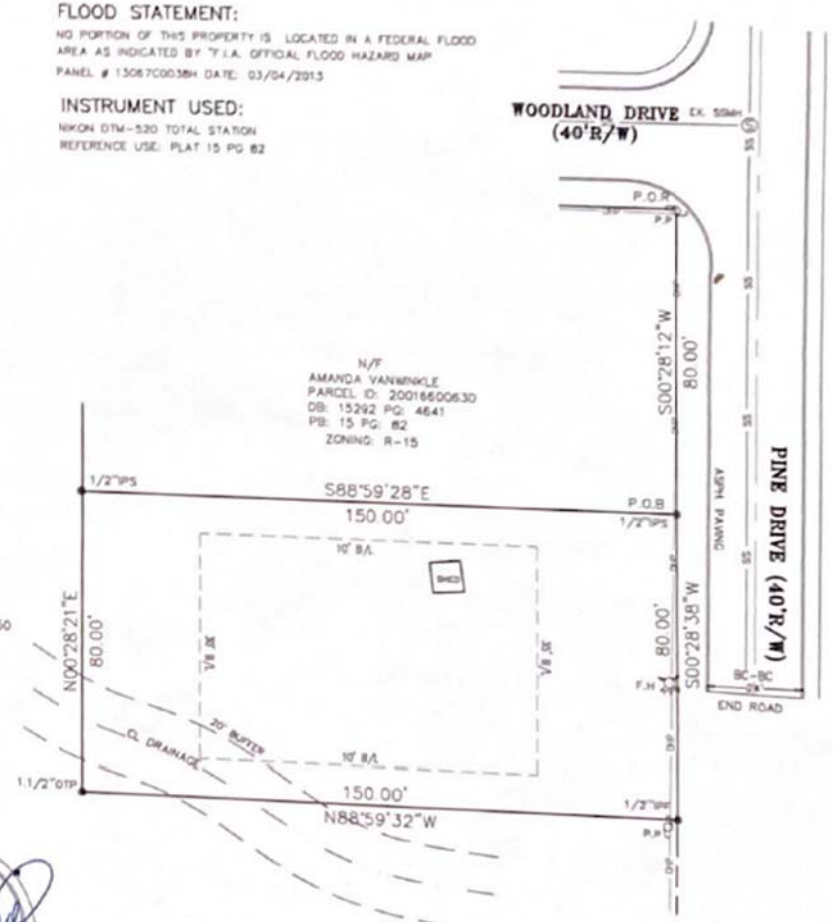
GEORGIA REGISTERED NO. 2608 SURVEYOR WILLIAM F. PRINCE

### 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 # 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

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

**HURD PRINCE & ASSOCIATES, INC.**
*Consulting Engineers & Surveyors*
110 North Berry Street
Stockbridge, Georgia 30281-3424
Phone (404) 372-7304 Fax (770) 474-7487

**KENNESAW WOODLAND ACRES SUBDIVISION**

**BOUNDARY SURVEY OF AMANDA VANWINKLE**

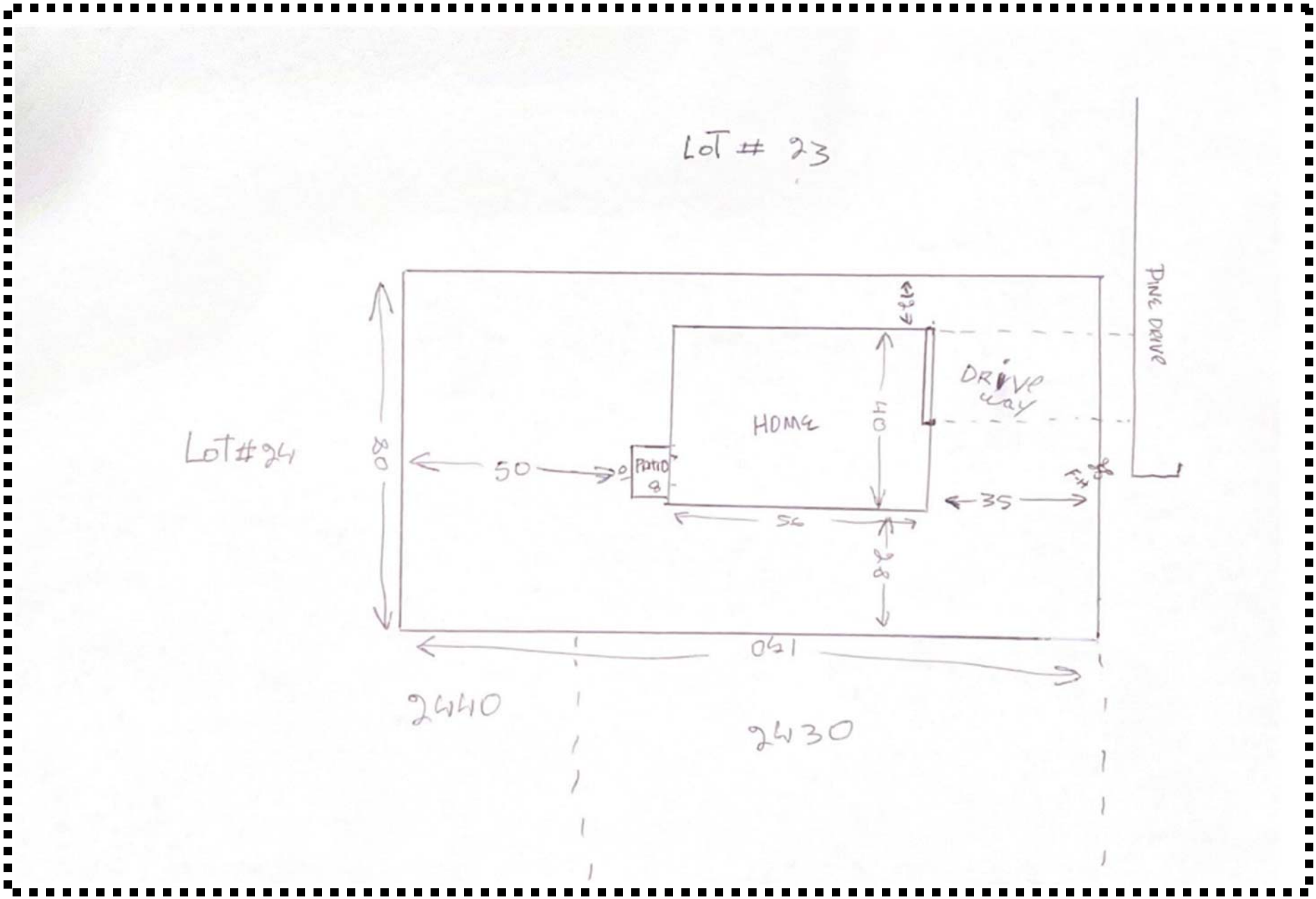
PINE DR NW
KENNESAW GA. 30152
PARCEL ID: 20016600640
LAND LOT: 166 20TH DISTRICT
CITY OF KENNESAW
COBB COUNTY, GEORGIA
SCALE 1"=30' NOVEMBER 27 2017

JOB # 26093

7

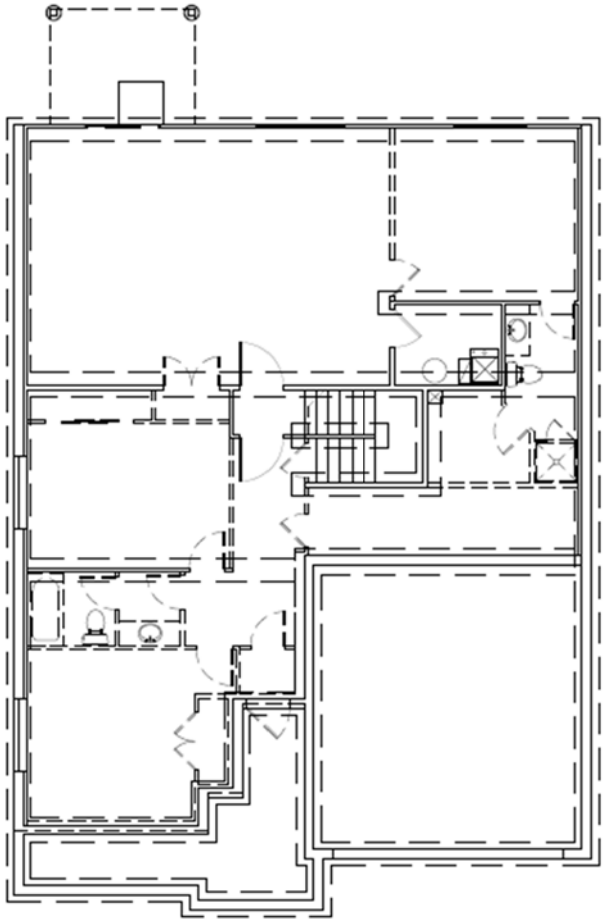
# SITE PLAN

## ZONING CASE #: ZV2023-02

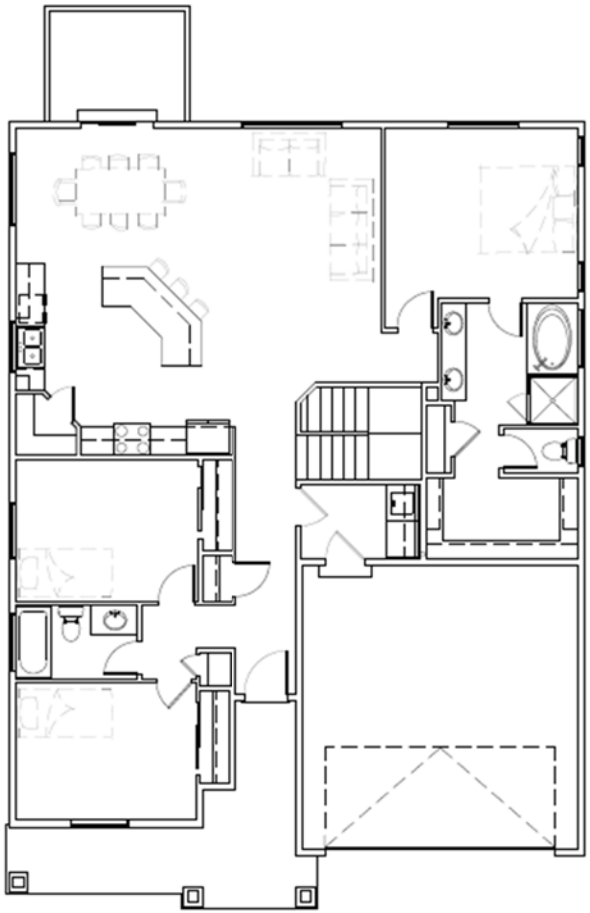


# FLOOR PLAN

## ZONING CASE #: ZV2023-02



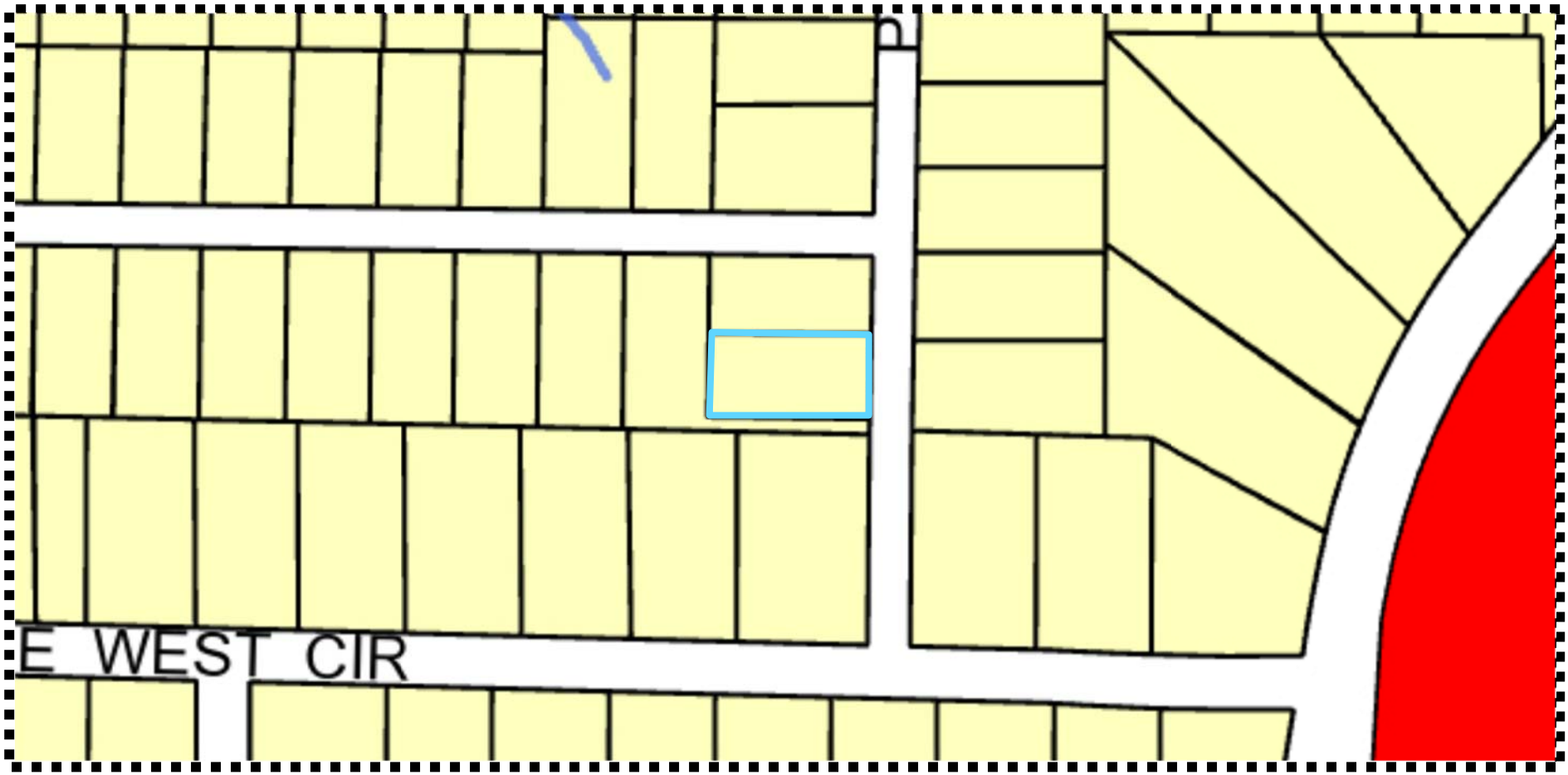
**Basement Plan**



**Main Floor Plan**

# FUTURE LAND USE MAP

## ZONING CASE #: ZV2023-02



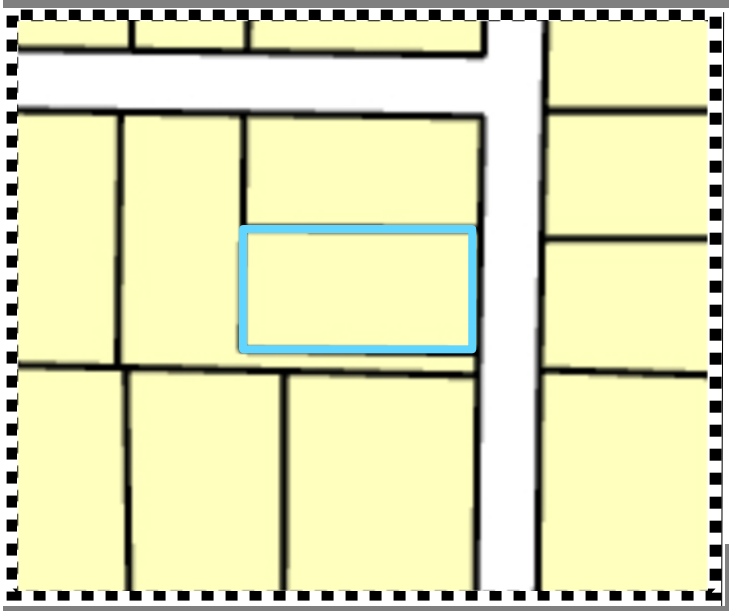

**Future Land Use**

- NAC - Neighborhood Activity Center
- CAC - Community Activity Center
- DAC - Downtown Activity Center
- RAC - Regional Activity Center
- I - Industrial
- PI - Public Service/Institutional
- PRC - Park/Recreation/Conservation
- RL - Residential Low/Medium
- RH - Residential High
- PUD - Planned Unit Development
- TCU - Transportation Communication Utilities
- Kennesaw City Limits
- Acworth City Limits
- Kennesaw City Limits
- Kennesaw Mtn Nat'l Battlefield
- Land Lots
- Marietta City Limits

# 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.

### LEGEND

RL - Residential Low/Medium

### FUTURE LAND USE CATEGORY

**RL - Residential Low/Medium (RL)**

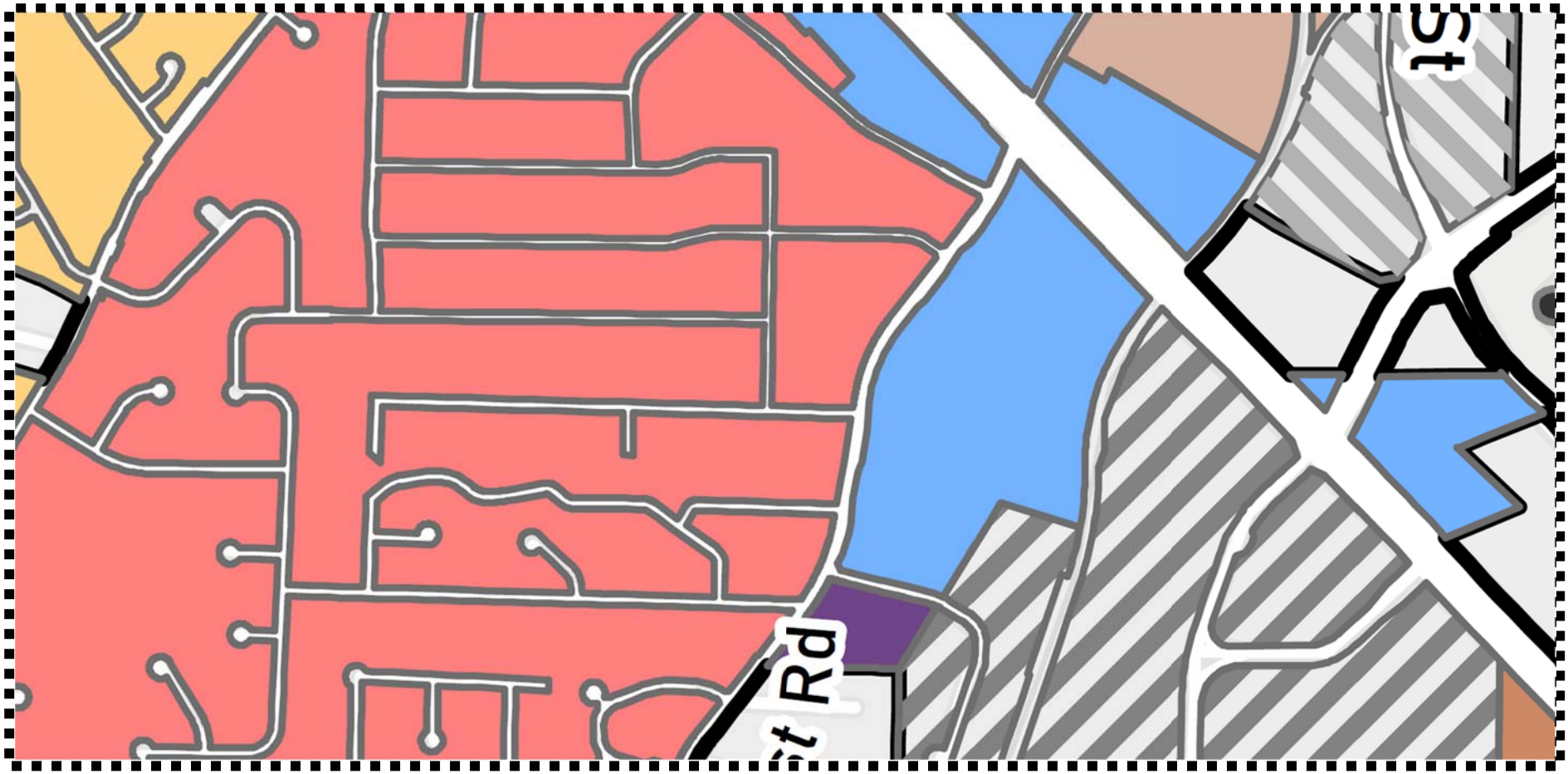
These are areas of residential land uses within the City. This may be single-family or multi-family housing. New development should reflect the character of the surrounding development.

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

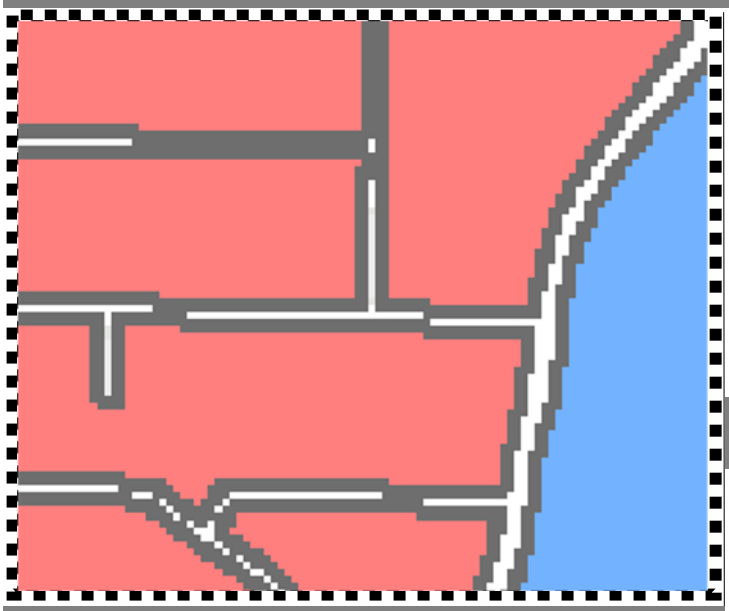



- Barrett and Old 41
- Campus Living
- Cherokee Street Commercial Corridor
- Cobb International Industrial Corridor
- Cobb Parkway Commercial Corridor
- East Pine Mountain Revitalization
- Historic Central Business District
- In-Town Living
- Jiles and Baker
- Kennesaw Due West
- Kennesaw Marketplace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

# 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**<br>Pine Drive<br><br>**Roadway Classification**<br>Local<br><br>**Speed Limit**<br>25-MPH<br><br>**Jurisdictional Control**<br>City of Kennesaw<br><br>**Minimum Right-of-Way Requirement**<br>40-feet minimum | |

| ROAD #2 | AERIAL OF ROAD #2 |
|---|---|
| **Roadway Name**<br>N/A<br><br>**Roadway Classification**<br>N/A<br><br>**Speed Limit**<br>N/A<br><br>**Jurisdictional Control**<br>N/A<br><br>**Minimum Right-of-Way Requirement**<br>N/A | |

# STAFF ANALYSIS REPORT

## ZONING CASE #: ZV2023-02

### ENVIRONMENTAL

**Floodplain:**
___ Yes
✓ No
___ Not Verified

**Wetlands:**
___ Yes
✓ No
___ Not Verified

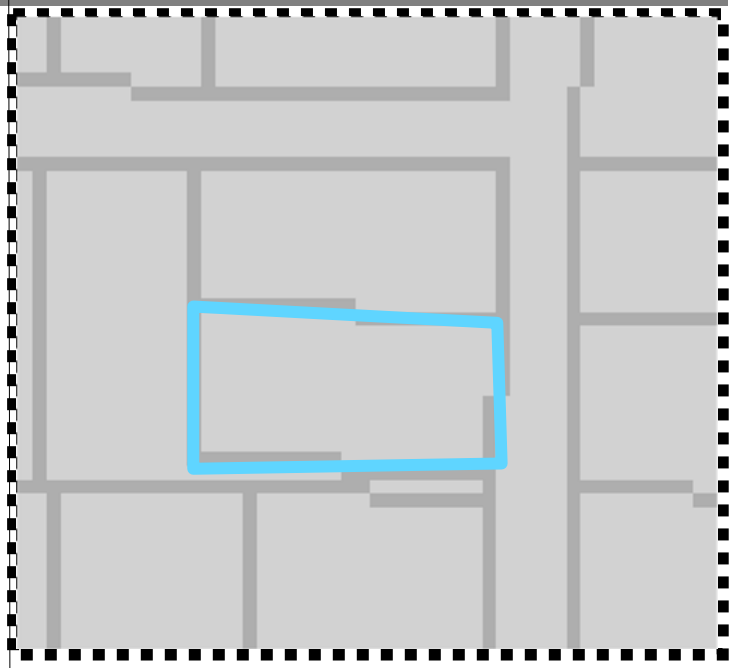
**Drainage Basin:**
✓ None
___ FEMA 100-year floodplain area
___ Flood Damage Prevention Ordinance[1]
___ Project subject to Cobb County Damage Prevention Requirements
___ Dam Breach Zone (Upstream)[2]

___ Owner/Developer is responsible for obtaining any required wetland permits from the United States Army Corps of Engineers

**Streams and Creeks:**
___ Metropolitan River Protection Area[3]
___ Chattahoochee River Corridor Tributary Area[4]
___ Georgia Erosion-Sediment Control Law and County Ordinance[5]
___ 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**

0 435 870 1,740
Feet

**2018 Flood Zones**

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

### ADDITIONAL COMMENTS REGARDING PROJECT:

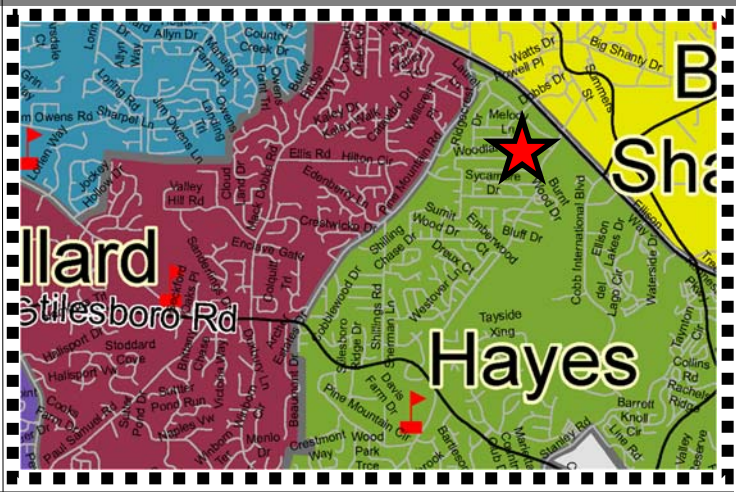
- Developer may be required to install/upgrade water mains based on fire flow test results or Fire Department code. This will be resolved in the plan review process.
- Developer will be responsible for connecting to the existing County water and sewer systems, installing and/or upgrading all outfalls 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.

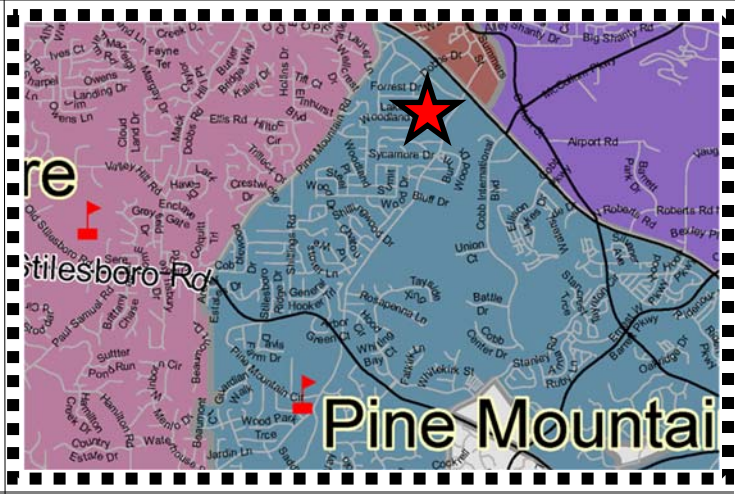
1. Designated flood hazard
2. Need to keep residential buildings out of hazard.
3. Within 2000-feet of the Chattahoochee River. ARC review 35-feet undisturbed buffer each side of waterway.
4. Cobb County review ( ___-feet undisturbed buffer on each side)
5. State of Georgia and Cobb County review.

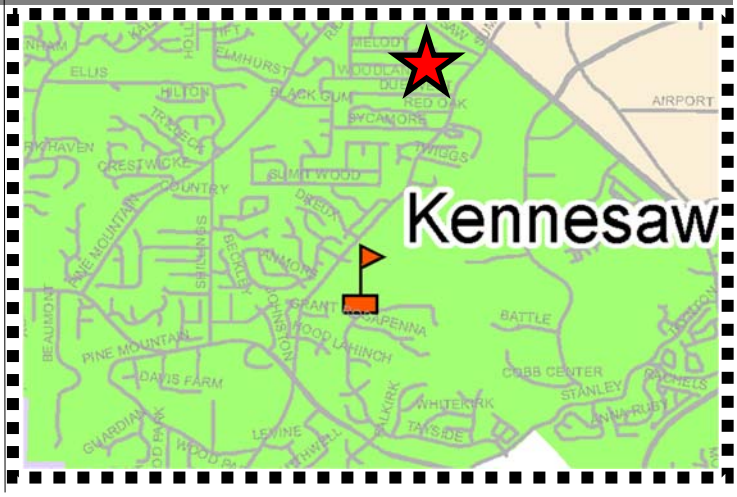
# STAFF ANALYSIS REPORT

## ZONING CASE #: ZV2023-02

### COBB COUNTY SCHOOL DISTRICT

| ELEMENTARY SCHOOL | ATTENDANCE ZONE MAP |
|---|---|
| **School Name**<br>Hayes Elementary School<br><br>**Distance to School**<br>2.7 miles<br><br>**School Population**<br>891 +/- students (2022-23) |  |

| MIDDLE SCHOOL | ATTENDANCE ZONE MAP |
|---|---|
| **School Name**<br>Pine Mountain Middle School<br><br>**Distance to School**<br>2.5 miles<br><br>**School Population**<br>676 +/- students (2022-23) |  |

| HIGH SCHOOL | ATTENDANCE ZONE MAP |
|---|---|
| **School Name**<br>Kennesaw Mountain High School<br><br>**Distance to School**<br>1.4 miles<br><br>**School Population**<br>1,794 +/- students (2022-23) |  |

★ = 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 condition** of case number #ZV2023-02

**Zoning Conditions:**

1. The architectural style of the home shall be substantially similar to "Exhibit A."

### 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 condition** 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 FROM | TO |
|---|---|---|---|
| AV | LU | | |
| AX | RZ | | |
| DX | | | |
| HBR | | | |
| SLUP | | | |
| ZV2023-02 | | | |

AV – Administrative Variance
AX – Annexation
DX – De-annexation
HBR – Historic Board Review
LU – Land Use
RZ – Re-zoning
SLUP – Special Land Use
ZV – Variance

R-10 ZONING
KENNESAW CITY LIMITS
COBB COUNTY
99 LAND LOT

# 2407 Pine Drive

**Land Lot 166, Tax Parcel 64**

Subject Property

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

Derek Easterling MAYOR
Lisa Ivey CITY CLERK

Scale: 1 " = 150 '
Print Date: 8/1/2023
RZ2023-03_Aerial Map

| LAND CASES | | LAND USE OR ZONING FROM | TO |
|---|---|---|---|
| AV | LU | | |
| AX | RZ | | |
| DX | | | |
| HBR | | | |
| SLUP | | | |
| ZV2023-02 | | | |

AV – Administrative Variance
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Lisa Ivory CITY CLERK

Scale: 1 " = 150 '
Print Date: 8/1/2023
RZ2023-03_Aerial Map

#ZV2023-02

City of Kennesaw, GA

Date Received 7/18/23

Staff's Initials AT

**VARIANCE APPLICATION**

***Required Fee $375.00***

Is 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 7/14/2023 Staff'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** [redacted]

Applicant address 3950 N INDIAN CIR KENNESAW GA 30144

(Home#)_____ (Work#)_____ (Cell#) [redacted]

Applicant Signature _____

Signed, sealed and delivered in presence of: Samantha Rainey 7/18/2023

**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
OTF OPEN TOP FOUND
T.L.P TRAFFIC LIGHT POLE
C.L. CENTER LINE
(X) LOT NUMBER
W.M WATER METER
C/B CABLE BOX
E.M ELECTRIC METER
G.M GAS METER
T/B TELEPHONE BOX
CTF CRIMP TOP FOUND

## NOTE:

THE FIELD DATA UPON WHICH THIS PLAT IS BASED HAS A CLOSURE PRECISION OF ONE FOOT IN 65,580 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:

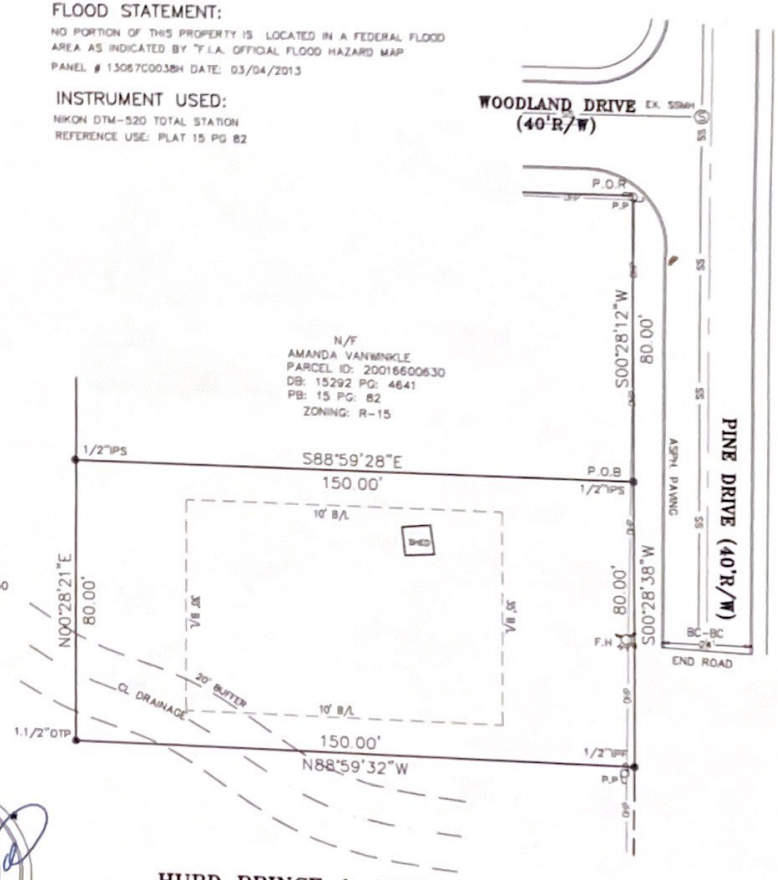
GEORGIA REGISTERED NO. 2608 SURVEYOR WALKER F. PRINCE

## 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 # 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

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

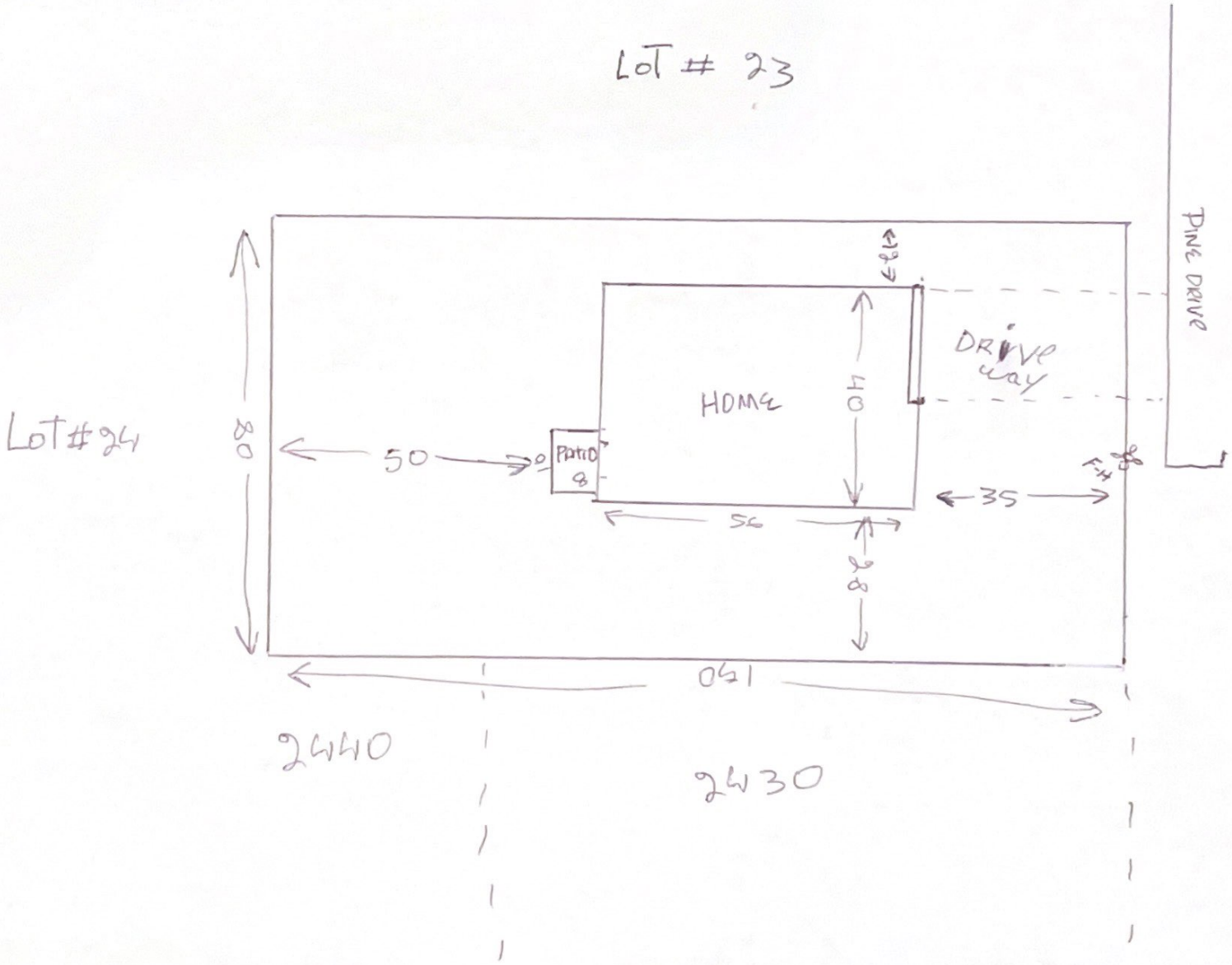
**HURD PRINCE & ASSOCIATES, INC.**
*Consulting Engineers & Surveyors*
110 North Berry Street
Stockbridge, Georgia 30281-3424
Phone (404) 372-7304 Fax (770) 474-7487

**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

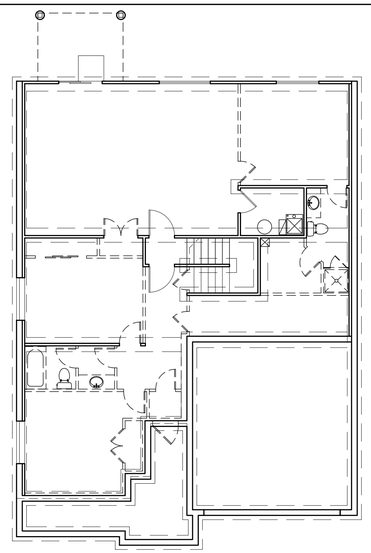
JOB # 26093 B

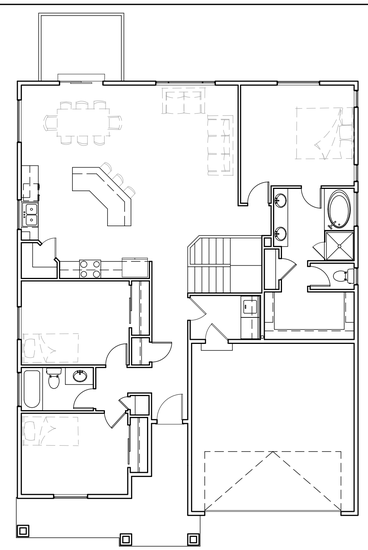

LOT # 23
LOT #24
80
50
PATIO
8
HOME
40
28
DRIVE WAY
35
56
28
PINE DRIVE
041
2440
2430

# A New Residence for

# Jose Gomez

## 3950 N Indian Cir NW, Acworth, GA 30144





## SHEET INDEX:


ARCHITECTURAL

| | |
|---|---|
| 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 |


## PLAN:

# 1552-01

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.

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| BUILDER: | ENGINEER: | | LOT # | BUILDING CODES: | SQUARE FOOTAGES: |
|---|---|---|---|---|---|
| | | | | ALL CONSTRUCTION SHALL COMPLY WITH THE FOLLOWING CODES AND AMENDMENTS PER THEIR ADOPTING ORDINANCES:<br>- 2018 International Building Code<br>- 2015 International Residential Code<br>- 2018 International Plumbing Code<br>- 2018 International Mechanical Code<br>- 2020 National Electrical Code<br>- 2018 International Fire Code | |

| FLOOR | | | TOTAL |
|---|---|---|---|
| BASEMENT | | | 1552 |
| MAIN FLOOR | | | 1552 |
| GARAGE | | | 405 |
| OVERALL | | | 3104 |


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
Cover Sheet/ Notes

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

CVR


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# 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 (NOTE: SITE SPECIFIC, ADJUST AS NEEDED)
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

## 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 INSPECT. | SLUMP (MAX) | AGGREGATE (MAX SIZE) | COMPRESSIVE 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 TJI JOISTS, OR ENGINEER APPROVED EQUAL. DESIGN VALUES SHALL MEET OR EXCEED THOSE PUBLISHED VALUES IN THE ILEVEL TJI 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 REFFERED 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:

1. LOW FLUSH TOILETS REQUIRED MAXIMUM 1.6 GALLONS/ FLUSH.
2. MAXIMUM FLOW RATE OF SHOWER HEADS IS 2.5 G.P.M.
3. 2018 IBC CODE TO BE UTILIZED, PER SPECIFICATIONS.
4. HB = FREEZELESS, BACKFLOW PREVENTION HOSE BIBB.
5. 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
6. EMERGENCY FLOOR DRAINS REQUIRE A TRAP SEAL PRIMER OR DEEP SEAL TRAP
7. 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.
8. 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
9. ALL CASED OPENINGS SHALL HAVE SAME HEIGHT AS DOOR CASINGS HEIGHT, U.N.O.
10. ALL EXTERIOR WALLS TO BE 2X6 STUD @ 16" O.C, ALL INTERIOR TO BE 2X4 STUD, U.N.O.
11. LOCATE SINGLE TOWEL BARS @ 64" A.F.F.
12. (1) ROD/ (1) SHELF, CLOSET SHELF @ 72" A.F.F.
13. (2) RODS/ (2) SHELVES, CLOSET SHELVES @ 42" & 84" A.F.F.
14. RAIL @ 36" A.F.F. OR ABOVE STAIR TREAD, PROVIDE 4" MAX. SPACE BETWEEN BALUSTERS.
15. BALCONY RAIL @ 42" A.F.F, PROVIDE 4" MAX. SPACE BETWEEN BALUSTERS.
16. SEE SITEPLAN AND ELEVATION NOTES FOR GRADING SPECIFICATIONS, IF NEEDED
17. PROVIDE HEAT/ CHECK VALVES @ INLET & OUTLET OF WATER HEATER
18. WINDOW WELLS W/ FIXED LADDERS TO COMPLY WITH IRC R310.2
19. EGRESS WINDOW WELLS 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
20. 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).
21. 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.
22. WATER RESISTANT GYP. BD. NOT TO BE USED OVER VAPOR BARRIERS & CLG.
23. ALL SHOWER ACCESS OPENINGS TO HAVE A CLEAR AND UNOBSTRUCTED FINISHED WIDTH OF NOT LESS THAN 22" PER IRC P2708.1.1.
24. 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.
25. 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
26. 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
27. 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.
28. PROVIDE PRESSURE RELIEF VALVE ON WATER HEATER.
29. SEISMIC TIE DOWNS TO BE PROVIDED AT WATER HEATERS. LOCATE @ TOP 1/3 & BTM 1/3.
30. 30" MIN. CLEARANCE TO BE PROVIDED IN FRONT OF ALL WATER HEATERS
31. OUTSIDE COMBUSTION AIR TO BE PROVIDED FOR ALL WATER HEATERS & FURNACE
32. PROVIDE 30" CLEARANCE IN FRONT OF FURNACE FOR SERVICING
33. FUEL FIRED APPLIANCES @ GARAGE TO BE 18" A.F.F.
34. MIN. 30" CLEARANCE ABOVE COOKTOPS TO COMBUSTABLES
35. 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
36. PROVIDE EXPANSION TANK @ WATER HEATER PER IRC P2903.4
37. 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.
38. MECHANICAL EXHAUST EQUIPMENT TO PROVIDE 5 AIR CHANGES PER HOUR MIN. AS PER IRC R303.1.1.
39. MAINTAIN A 1" AIR SPACE BETWEEN ATTIC INSULATION & ROOF SHEATHING AT ALL ROOF RAFTER FRAMING AREAS, 1" BAFFLES AT PERIMETER
40. THIS STRUCTURE SHALL BE CONSTRUCTED IN ACCORDANCE WITH ALL CITY AND STATE BUILDING CODES, AMENDMENTS AND ORDINANCES AS VERIFIED BY BUILDER
41. INSULATION MINIMUMS: WALL EXTERIOR R-21, CEILING R-49, FLOOR R-30, BASEMENT WALLS R-15, UNO, REFER TO PASSING RES CHECK FOR ALTERNATES.
42. #4 GRADE REBAR @ 12" O.C. BOTH WAYS FOR PORCH CAP, UNO
43. PROVIDE 120˚F MAX. ANTI-SCALD SHOWER VALVE ON ALL SHOWER AND TUB SHOWER COMBOS PER IRC P2708.4 AND P2713.3.
44. PROVIDE BRACING @ ALL SHELVES EVERY 4'-0".
45. ALL FOOTINGS TO BE 30" BELOW FROST LINE, MINIMUM.
46. MUD SILL PLATES TO BE MADE OF REDWOOD OR PRESSURE TREATED WOOD.
47. 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)
48. MECH ROOM TO BE FRAMED AND INSULATED W/ VAPOR BARRIER, PROVIDE 2868 SOLID SEALED DOOR W/ THRESHOLD.
49. ELECTRICAL BOXES IN GARAGE TO BE 2 HR RATED AND GFCI. ONE OUTLET REQUIRED PER GARAGE STALL SPACE
50. 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"
51. ARC-FAULT CIRCUIT INTERRUPTERS ARE REQUIRED ON ALL BRANCH CIRCUITS THAT SUPPLY 125 VOLT, SINGLE PHASE, 15-20 AMP RECPT OUTLETS IN BEDROOMS.
52. 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.
53. ALL BACKFILLED AREAS TO BE PROPERLY COMPACTED PRIOR TO OCCUPANCY
54. SHOWER PAN TO BE PROVIDED PER IRC P2709.
55. 90% EFFICIENCY FURNACE STANDARD, UNLESS OTHERWISE SPECIFIED
56. WATER HEATER TO BE 40 GALLON CAPACITY MINIMUM, UNLESS OTHERWISE SPECIFIED
57. BATHROOM EXHAUST FANS ARE REQUIRED TO VENT TO THE EXTERIOR OF HOME.
58. PLUMBING FIXTURES TO HAVE MINIMUM REQUIRED CLEARANCES PER IRC R307 AND P2705.1.
59. 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.

## ABBREVIATIONS:

AC - AIR CONDITIONING
ALT - ALTERNATE
APPROX - APPROXIMATE
ARCH - ARCHITECT
BD - BOARD
BRG - BEARING
BLKG - BLOCKING
BLDG - BUILDING
CLG - CEILING
℄ - CENTERLINE
CO - CLEANOUT
CONC - CONCRETE
CMU - CONCRETE MASONRY UNIT
CONF - CONFERENCE
CONSTR - CONSTRUCTION
CONT - CONTINUOUS
CONTR - CONTRACTOR
CJ - CONTROL JOINT
COORD - COORDINATE
CORR - CORRIDOR
CSK - COUNTERSINK
DEM0 -DEMOLITION
DIAG - DIAGONAL
DIA - DIAMETER
DIM - DIMENSION
DN -DOWN
DS - DOWNSPOUT
DWG - DRAWINGS

ELEC - ELECTRICAL
EWC - ELECTRIC WATER COOLER
EL - ELEVATION
ELEV - ELEVATOR
EQ - EQUAL
EQUIP - EQUIPMENT
EXIST - EXISTING
EXP - EXPANSION
EXP JT - EXPANSION JOINT
EXT - EXTERIOR
EIFS - EXT INSULATION & FINISH SYSTEM
FT - FEET
FLR - FLOOR
FIN FLR - FINISH FLOOR
FE - FIRE EXTINGUISHER
FIN - FINISH
FD - FLOOR DRAIN
FR - FRAME
FTG - FOOTING
FND - FOUNDATION
GA - GAUGE
GALV - GALVANIZE
GI - GALVANIZED IRON
GENL CONTR - GENERAL CONTRACTOR
GLU-LAM - GLUE LAMINATED
GYP BD - GYPSUM BOARD
HDWE - HARDWARE
HC - HANDICAP

HVAC - HEATING VENT/ AIR CONDITN'ING
HORIZ - HORIZONTAL
ID - INSIDE DIAMETER
INT - INTERIOR
MAINT - MAINTENANCE
MH - MANHOLE
MFR - MANUFACTURER
MO - MASONRY OPENING
MAX - MAXIMUM
MECH - MECHANICAL
MEZZ - MEZZANINE
MIN - MINIMUM
MISC - MISCELLANEOUS
NOM - NOMINAL
NIC - NOT IN CONTRACT
NO - NUMBER
OC - ON CENTER
OPP - OPPOSITE
OD - OUTSIDE DIAMETER
OA - OVERALL
OH DR - OVERHEAD DOOR
PERP - PERPENDICULAR
PLAM - PLASTIC LAMINATE
PL - PLATE
PLBG - PLUMBING
PREFAB - PREFABRICATED
P.L. - PROPERTY LINE

REFR - REFRIGERATOR
REINF - REINFORCE
REQD - REQUIRED
RD - ROOF DRAIN
SCHED - SCHEDULE
SIM - SIMILAR
SPEC - SPECIFICATION
SQ - SQUARE
STD - STANDARD
SUSP CLG - SUSPENDED CEILING
T & G - TONGUE AND GROOVE
T.O. - TOP OF
T.O.B. - TOP OF BEAM
T.O.S. - TOP OF SLAB
T.O.W. - TOP OF WALL
TRANSF - TRANSFORMER
U.L. - UNDERWRITERS LABORATORY
VTR - VENT THROUGH ROOF
VERT - VERTICAL
VEST - VESTIBULE
VCT - VINYL COMPOSITION TILE
WC - WATER CLOSET
WH - WATER HEATER
WWF - WELDED WIRE FABRIC


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Revisions:
A .
B .
C .
D .

R1552-01 PLAN
3950 N Indian Cir NW
Acworth, GA 30144
SPECIFICATIONS

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

A0.1


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PLUMBING NOTE:

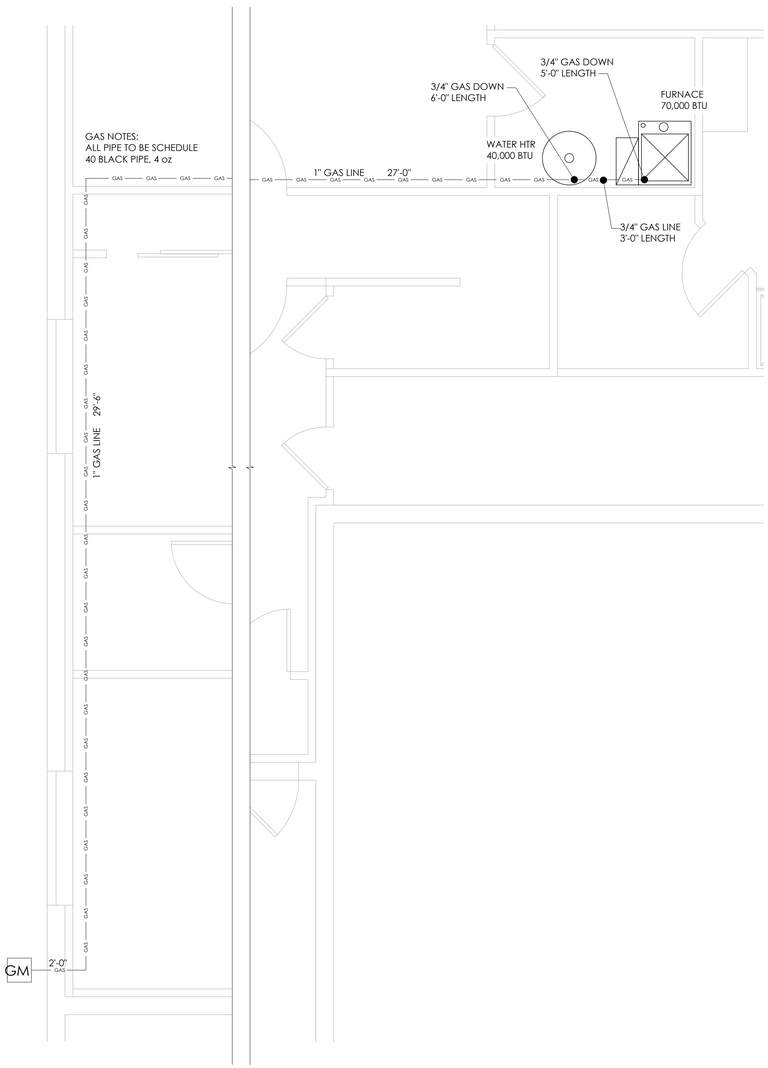
1. BACK WATER VALVE TO BE INSTALLED TO PROTECT BASEMENT PLUMBING FIXTURES WHERE THE FLOOD RIM OF THE FIXTURES ARE BELOW THE ELEVATION OF THE MANHOLE COVER OF THE NEXT UPSTREAM MANHOLE COVER IN THE PUBLIC SEWER.

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.

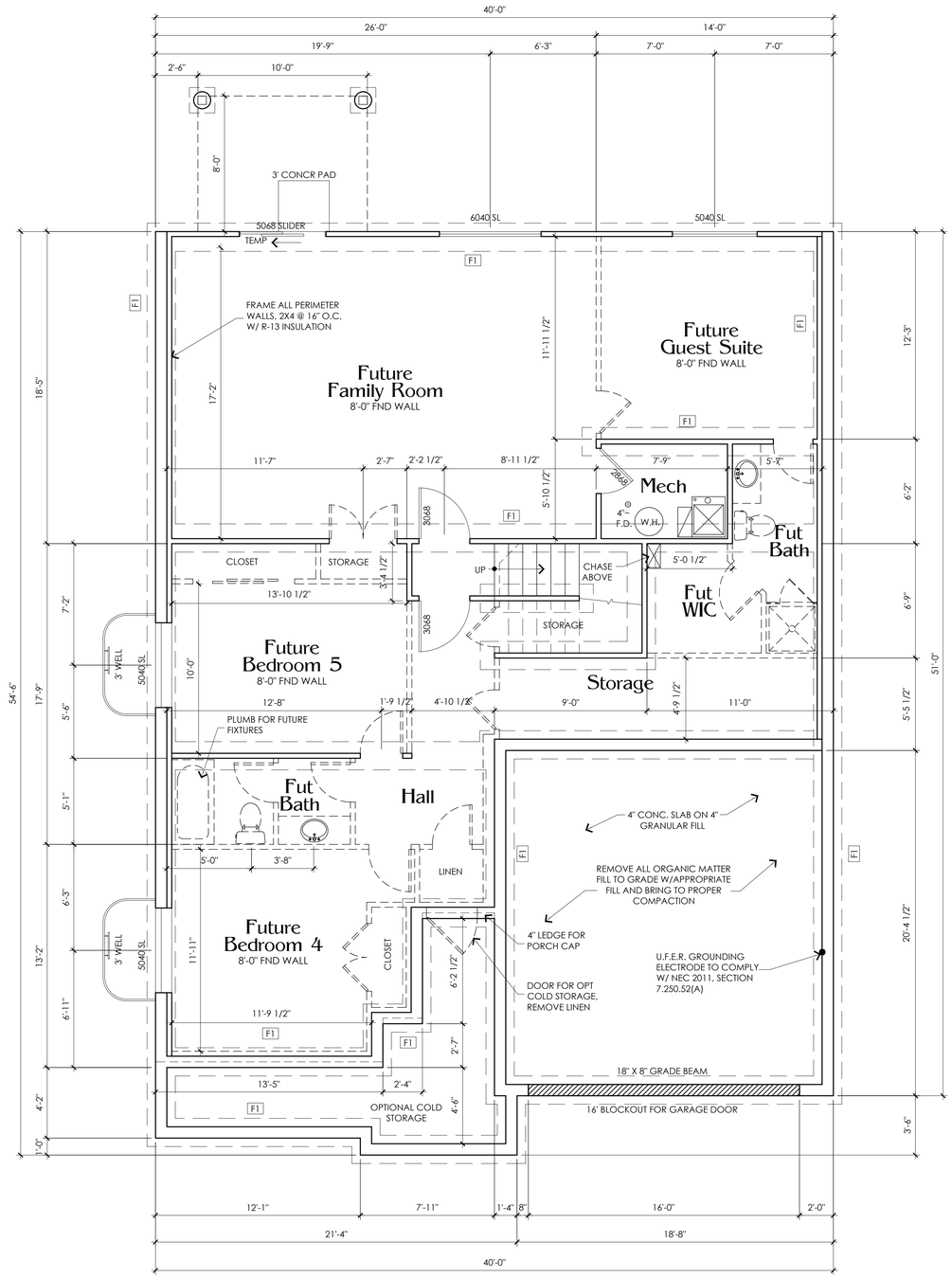
SITE NOTES:

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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BASEMENT PLAN

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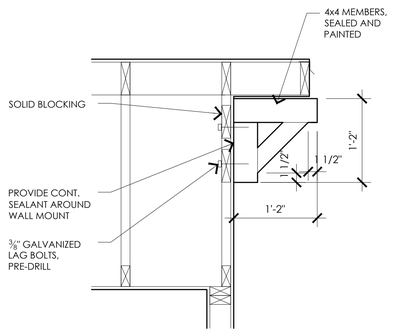
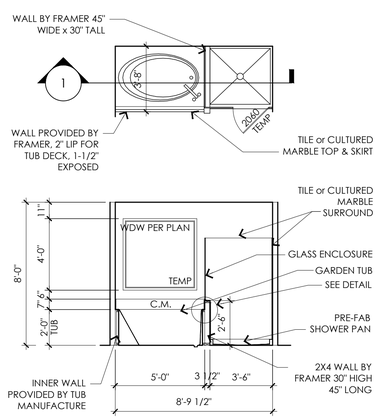
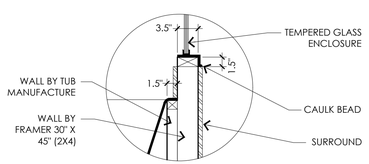
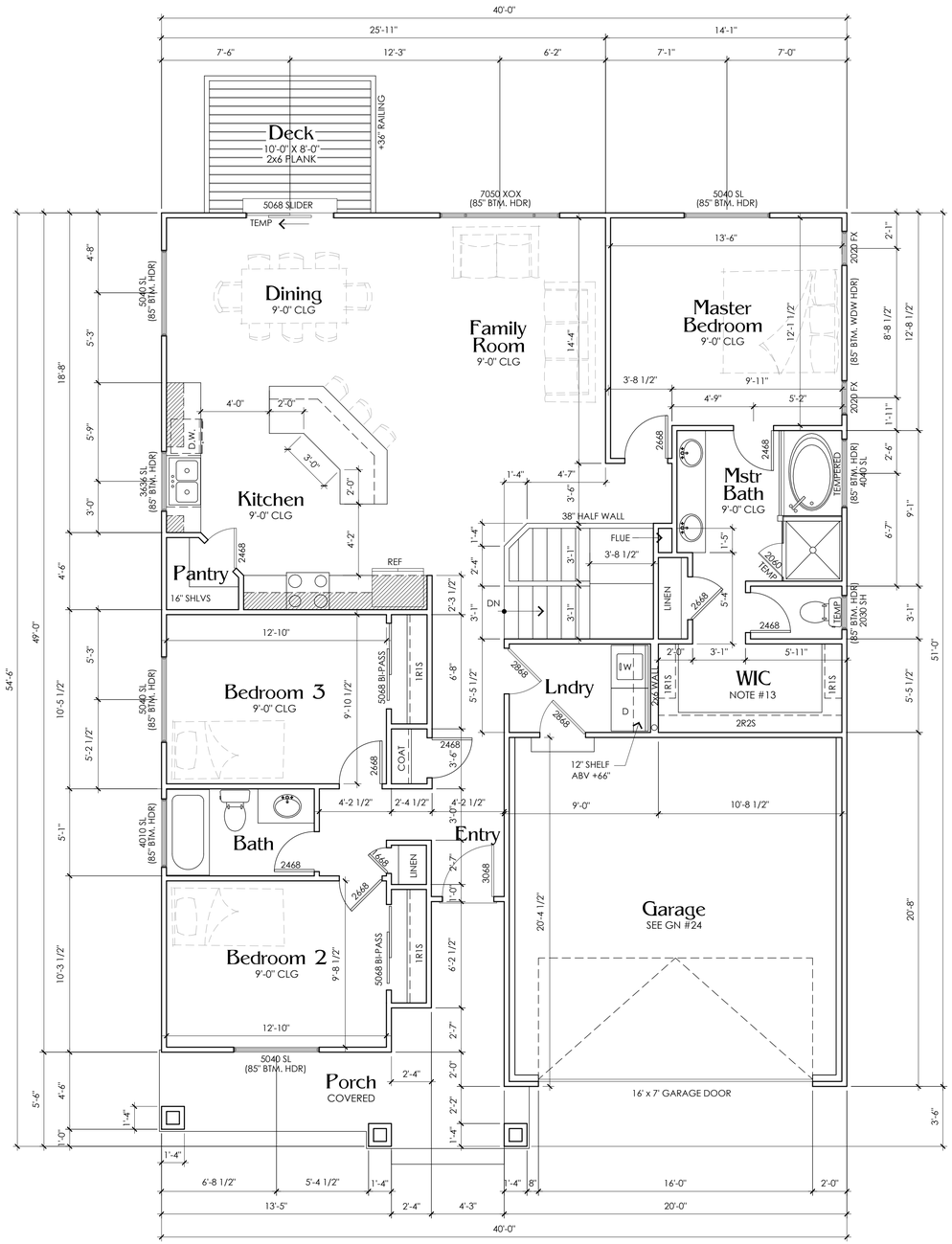



1 CORBEL DETAIL
SCALE NONE




2 TUB & SHOWER DETAIL
SCALE NONE




# MAIN FLOOR PLAN

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

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.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R1552-01 PLAN
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FLOOR PLAN

Drawn by: MRW / MDW
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A1.2


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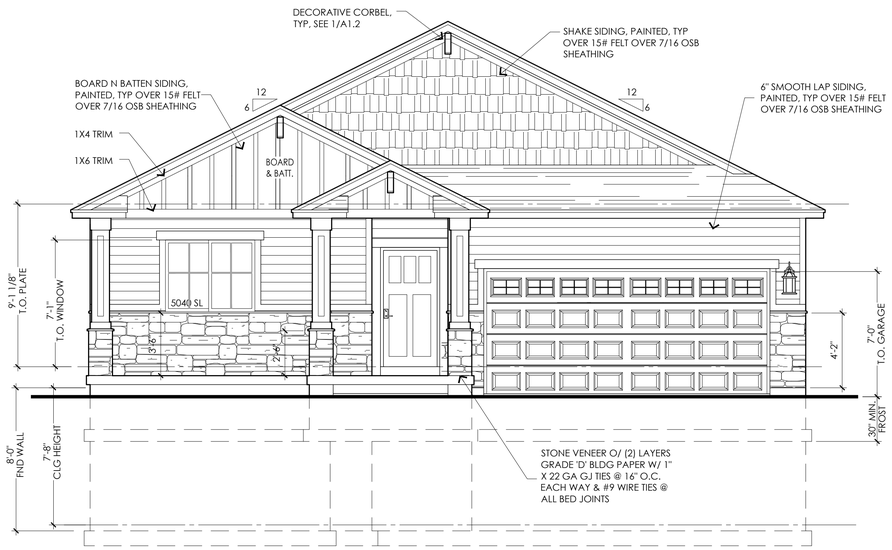
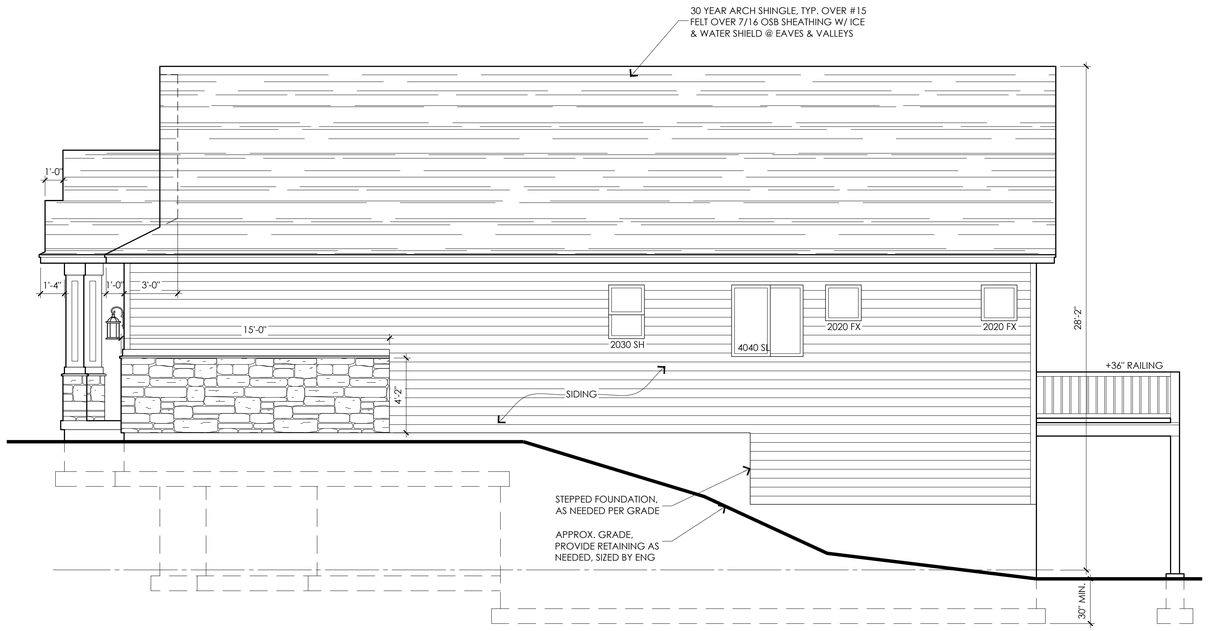


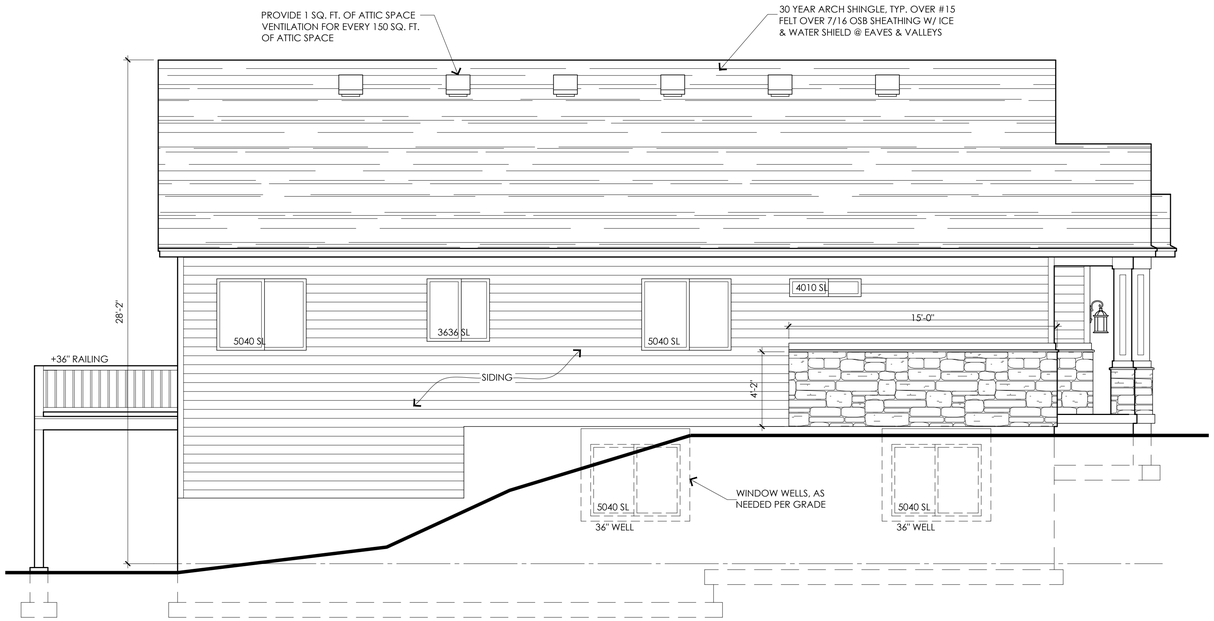

## FRONT ELEVATION

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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Revisions:

A .
B .
C .
D .

# 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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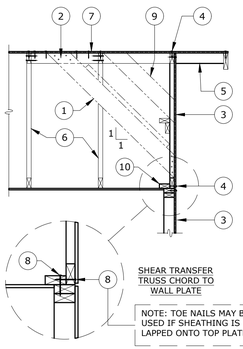
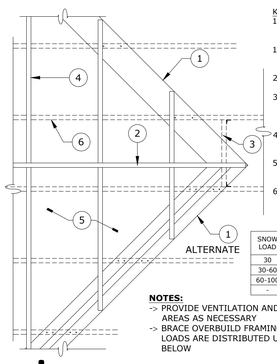



KEYNOTES
1. 2x6 DIAGONAL BRACE AT 4'-0" OC MAX. BRACES OVER 6'-3" LONG REQUIRE A 2x4 ATTACHED TO ONE EDGE (SEE T-BRACE DETAIL BELOW). BEGIN BRACES 8'-0" FROM END OF GABLE TRUSS FOR ROOF PITCHES LESS THAN 7:12 AND 4'-0" FOR STEEPER PITCHES.
2. 2x BLOCK BETWEEN TRUSSES AT UPPER END OF BRACE. END NAIL INTO BLOCK w/ (2) 0.131" x 3.0" 10d. LAP BRACE ONTO BLOCK AND TRUSS WEB & NAIL EACH END w/ (4) 0.131" x 3.0" 10d.
3. SHEATHING PER SHEAR WALL REQUIREMENTS.
4. EDGE NAILING.
5. 2x4 OUTLOOKERS AT 24" OC.
6. TRUSSES PER PLAN.
7. ROOF SHEATHING PER PLAN.
8. 0.131" x 3.0" 10d NAILS AT 8" OC.
9. STRONG BACK AND ADDITIONAL DIAGONAL BRACING FOR WEBS OVER 4'-1" (REFER TO TRUSS DRAWINGS).
10. 2x4 CONTINUOUS BACKING.

## 1 GABLE END DETAIL
SCALE: NONE

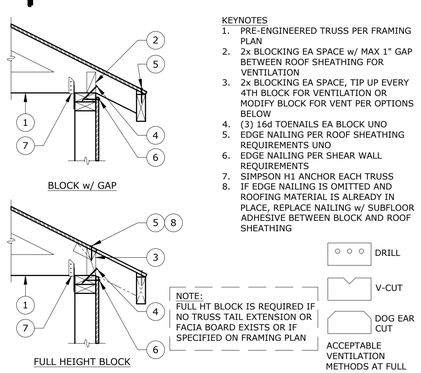



KEYNOTES
1. SINGLE or DBL VALLEY NAILER LAID FLAT w/ (2) 16d AT EA FRAMING MEMBER
1. ALTERNATE: (2) 2x4 VALLEY MEMBERS LAID FLAT w/ (2) 16d EA FRAMING MEMBER BELOW
2. RIDGE BOARD BRACED AT 6'-0" OC TO FRAMING BELOW
3. 2x BLOCK BTWN TRUSS TOP CHORDS (MATCH SIZE )w/ A35 or U HANGER EA END AT TAIL OF RIDGE BOARD
4. OVERBUILD RAFTERS BRACED TO FRAMING BELOW AT 6'-0" OC MAXIMUM
5. SHEATHING SHALL BE CONTINUOUS BELOW ALL OVERBUILD ON FRAMING BELOW
6. ROOF FRAMING BELOW

| SNOW LOAD | RIDGE | VALLEY | | RAFTERS |
|---|---|---|---|---|
| | | SINGLE | DBL | |
| 30 | 2x8 | 2x10 | 2-2x4 | 2x4 AT 24" OC |
| 30-60 | 2x10 | 2x12 | 2-2x6 | 2x6 AT 24" OC |
| 60-100 | 2x12 | 2x14 | 2-2x8 | 2x8 AT 24" OC |
| - | - | - | - | - |

**NOTES:**
-> PROVIDE VENTILATION AND ACCESS TO OVERBUILD AREAS AS NECESSARY
-> BRACE OVERBUILD FRAMING AS NOTED SUCH THAT LOADS ARE DISTRIBUTED UNIFORMLY TO FRAMING BELOW

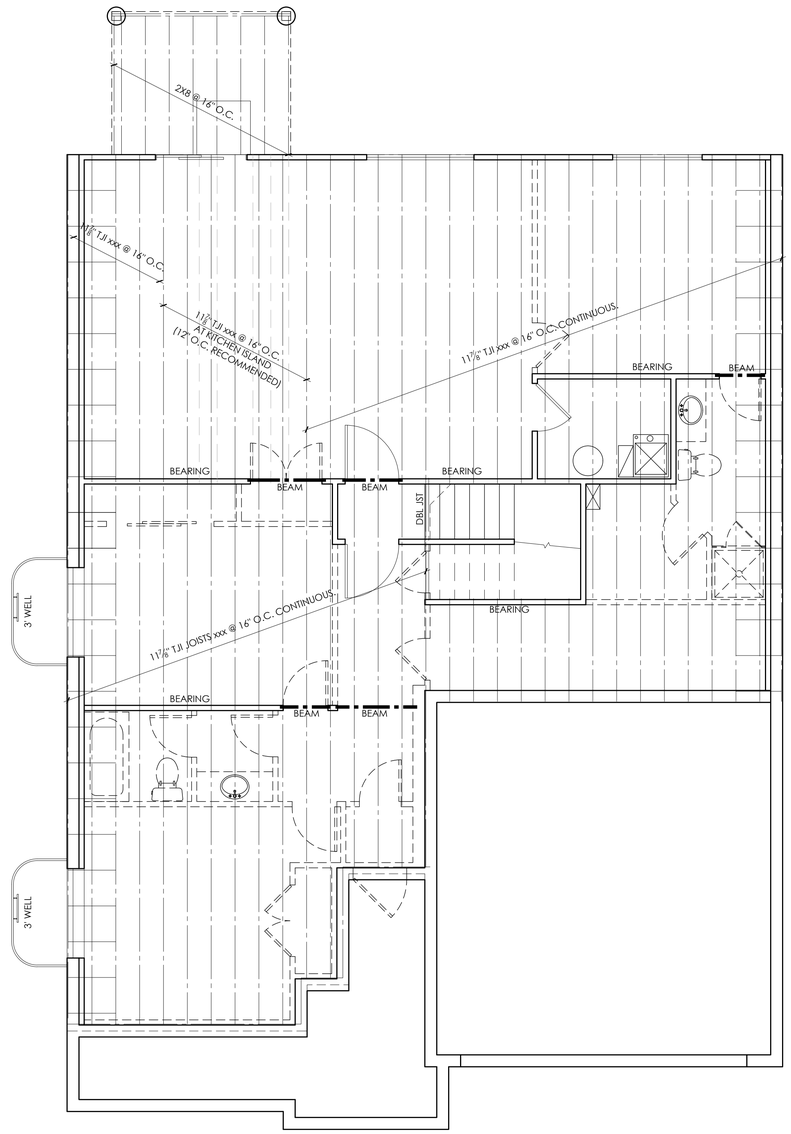
## 2 OVERBUILD FRAMING DETAIL
SCALE: NONE

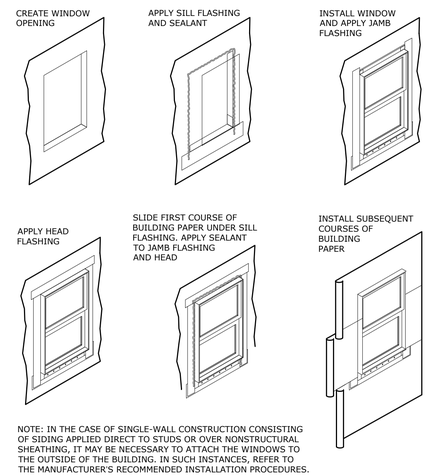



KEYNOTES
1. PRE-ENGINEERED TRUSS PER FRAMING PLAN
2. 2x BLOCKING EA SPACE w/ MAX 1" GAP BETWEEN ROOF SHEATHING FOR VENTILATION
3. 2x BLOCKING EA SPACE, TIP UP EVERY 4TH BLOCK FOR VENTILATION OR MODIFY BLOCK FOR VENT PER OPTIONS BELOW
4. (3) 16d TOENAILS EA BLOCK UNO
5. EDGE NAILING PER ROOF SHEATHING REQUIREMENTS UNO
6. EDGE NAILING PER SHEAR WALL REQUIREMENTS
7. SIMPSON H1 ANCHOR EACH TRUSS
8. IF EDGE NAILING IS OMITTED AND ROOFING MATERIAL IS ALREADY IN PLACE, REPLACE NAILING w/ SUBFLOOR ADHESIVE BETWEEN BLOCK AND ROOF SHEATHING

## 3 TRUSS CONNECTION
SCALE: NONE (150 PLF NON-FULL HEIGHT, 200 PLF FULL HEIGHT)

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




NOTE: IN THE CASE OF SINGLE-WALL CONSTRUCTION CONSISTING OF SIDING APPLIED DIRECT TO STUDS OR OVER NONSTRUCTURAL SHEATHING, IT MAY BE NECESSARY TO ATTACH THE WINDOWS TO THE OUTSIDE OF THE BUILDING. IN SUCH INSTANCES, REFER TO THE MANUFACTURER'S RECOMMENDED INSTALLATION PROCEDURES.

## 4 WINDOW FLASHING DETAIL
SCALE: NONE

FRAMING NOTE:
1. ALL FLOOR JOISTS AND STRUCTURAL BEAMS TO BE SIZED AND VERIFIED BY A LOCAL LICENSED ENGINEER. ALL ATTACHMENT METHODS AND FASTENERS TO BE VERIFIED AND APPROVED BY THE ENGINEER AND INSTALLED TO COMPLY WITH CURRENT CODE.

# 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


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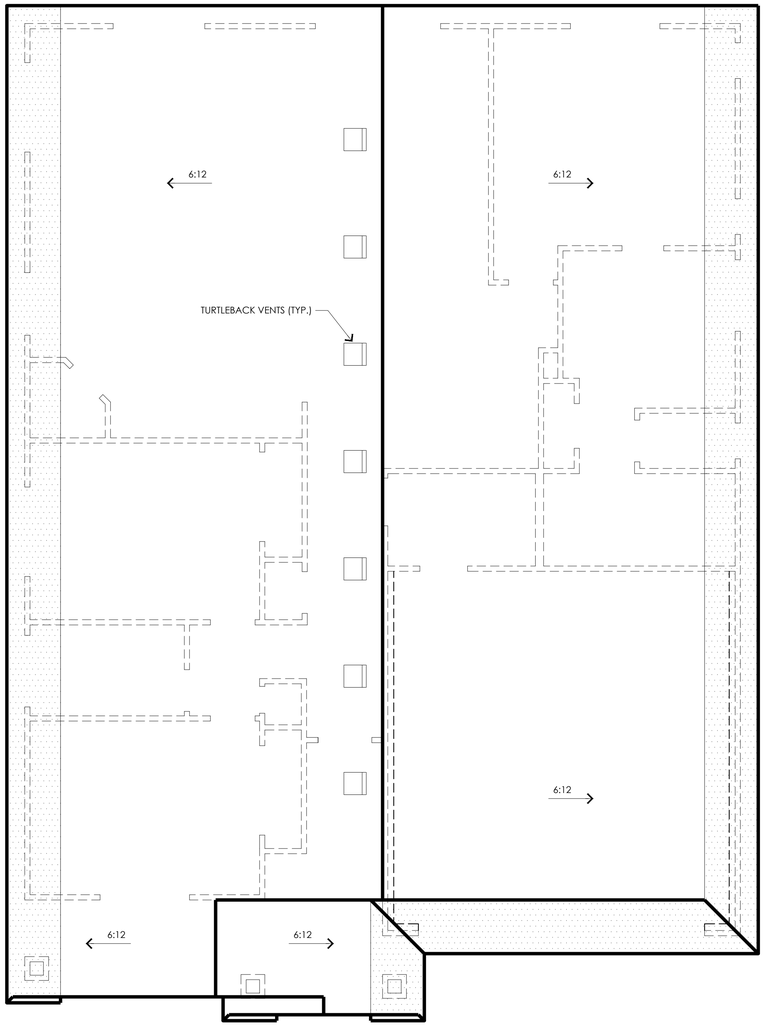


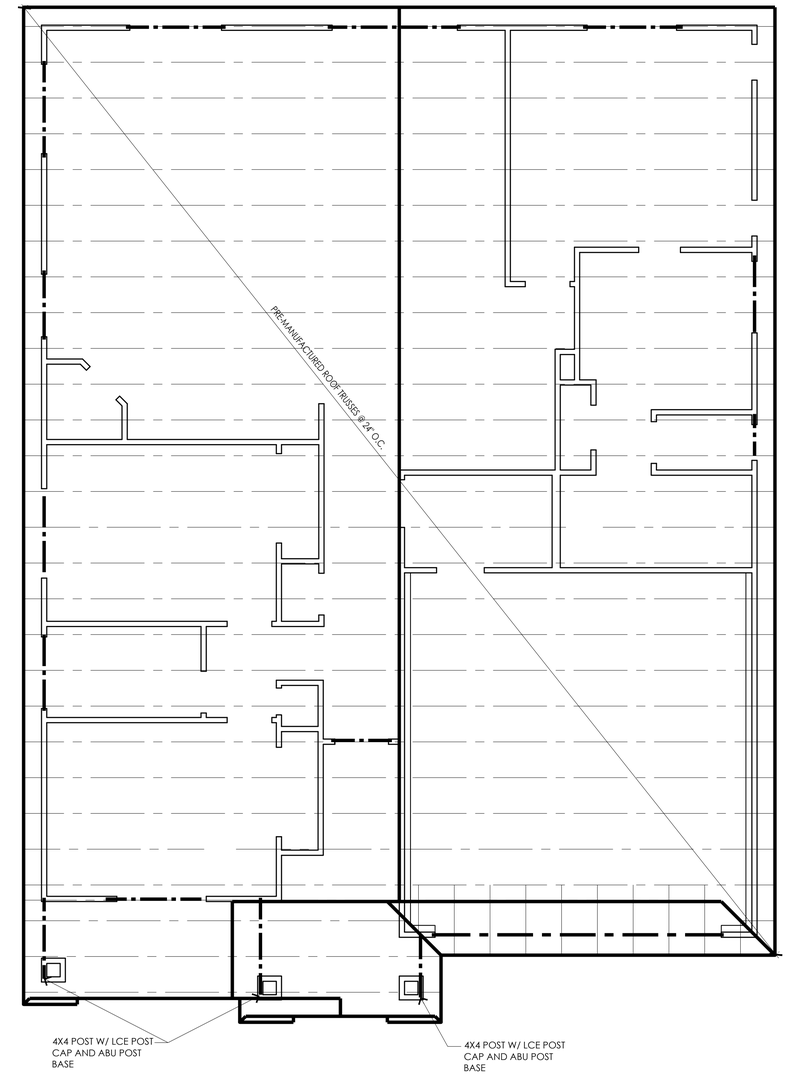


## ROOF PLAN

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
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ROOF FRAMING PLAN

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

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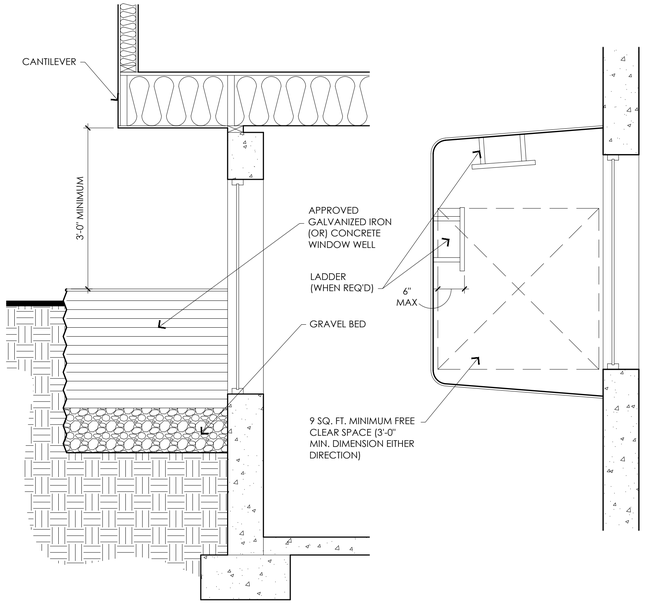
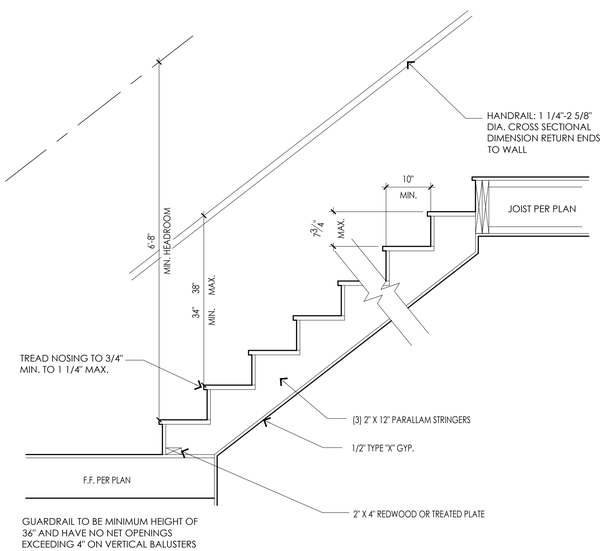


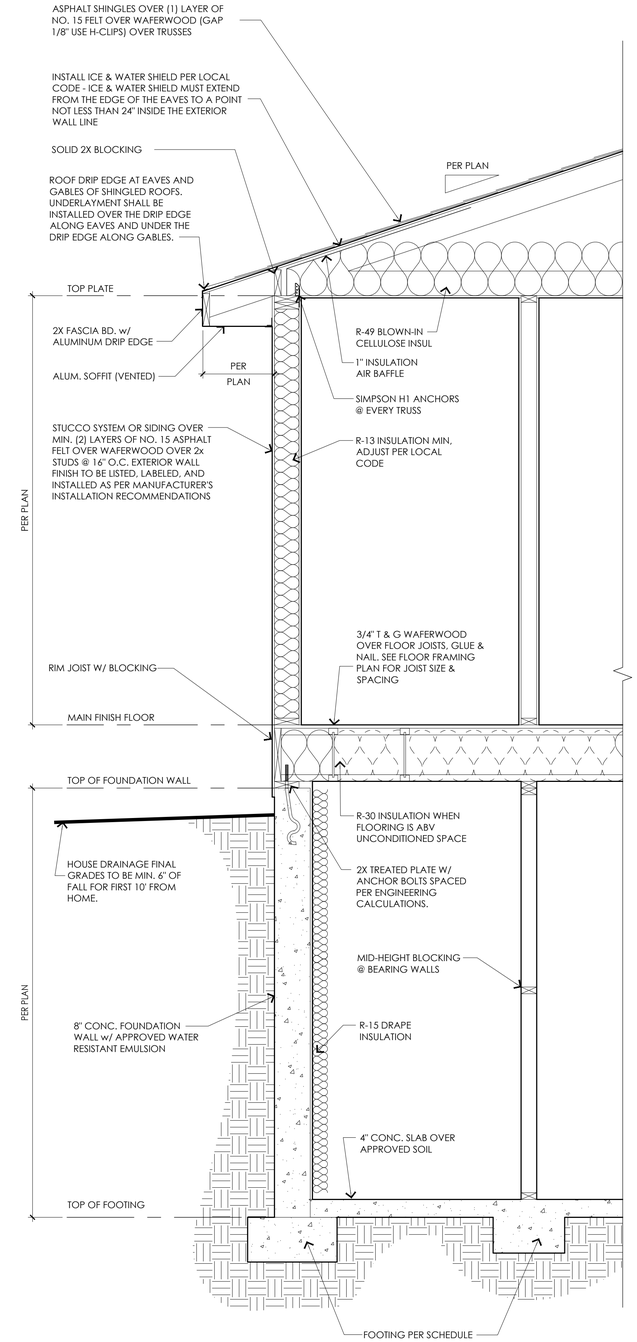

## C WINDOW WELL DTL

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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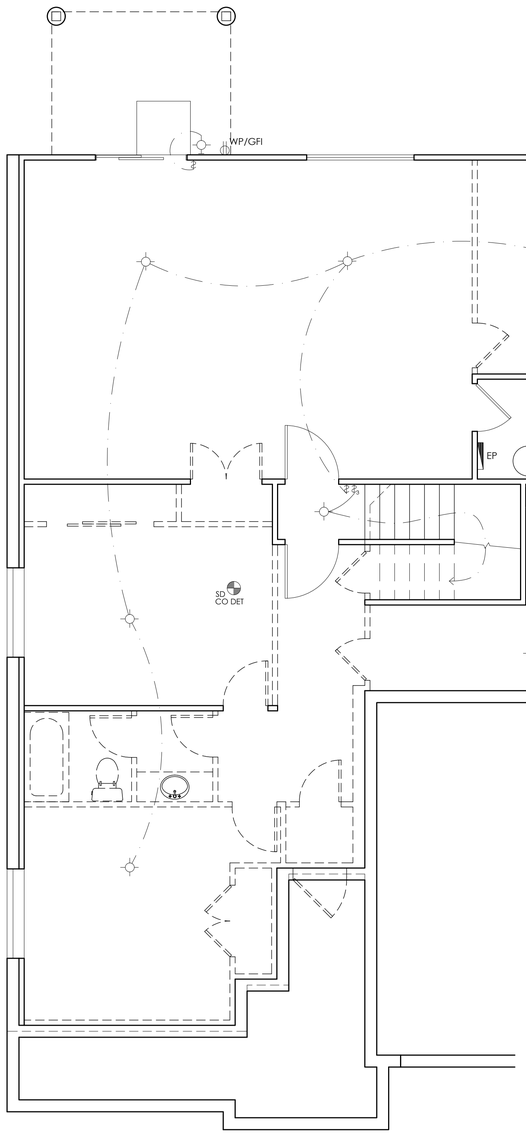


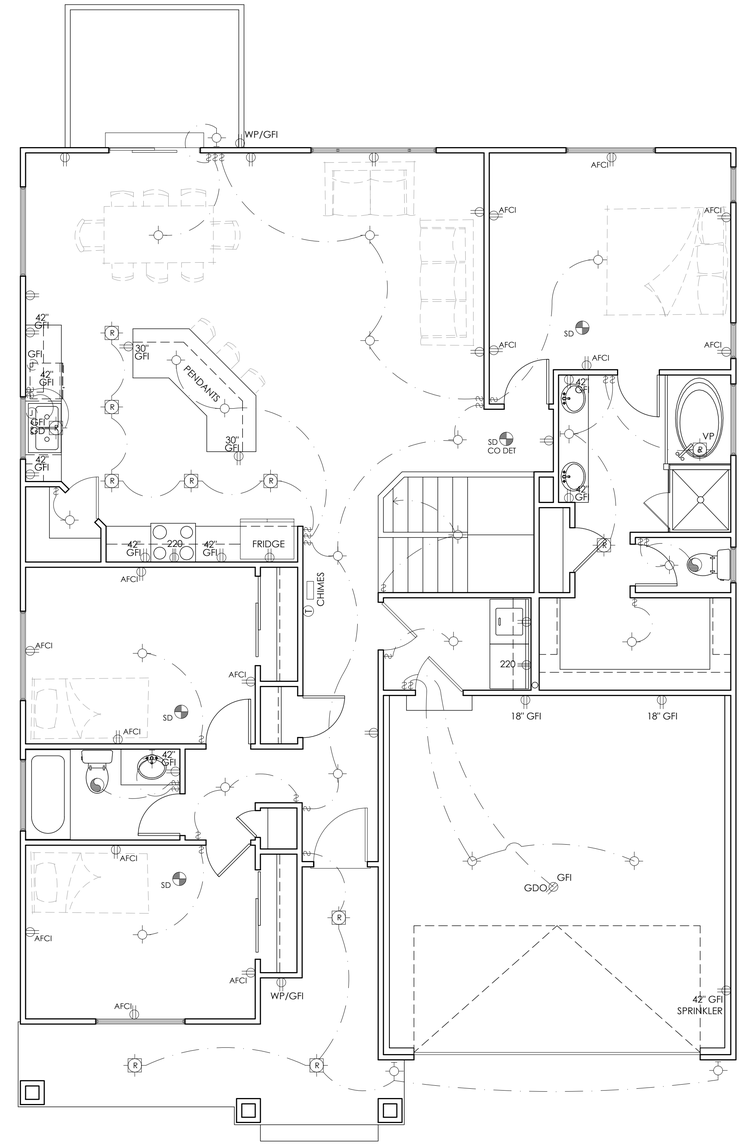


MECHANICAL NOTE:

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 U.N.O. | PHONE | TELEPHONE OUTLET - 12" AFF. |
| A | CONVENIENCE OUTLET - 42" AFF | TV | T.V. OUTLET - 12" AFF. |
| FP | CONV. OUTLET ON FLOOR | SD (CO DET) | INDICATES SMOKE DETECTOR-TO BE WIRED IN SERIES WITH BATTERY BACK-UP, CARBON MONOXIDE DET |
| 220 | CONV. OUTLET -220 VOLT | | EXHAUST FAN (VENT TO EXT) |
| | CONVENIENCE OUTLET - 1/2 SWITCHED 12" AFF. | E | ELEC. METER |
| WP/GFI | CONV. OUTLET- WATER PROOF-GROUND FAULT CIRCUIT INTERRUPT | G | GAS METER |
| GDO | GARAGE DOOR OPENER OUTLET, ABV | EP | ELECTRIC PANEL |
| $ $3 $4 | SWITCH, 3-WAY, 4-WAY- SET 38" AFF U.N.O. | | CEILING FAN |
| | LIGHT FIXTURE (MELON/ FLUSH), CLG MOUNTED | | FLUORESCENT LIGHT |
| D | LIGHT FIXTURE (DISK), CEILING MOUNTED | | LOW-VOLT COMBO BOX/ CONDUIT |
| H | LIGHT FIXTURE (HANGING), CEILING MOUNTED | J | JUNCTION BOX @ DISH WASHER |
| | LIGHT FIXTURE, WALL MOUNTED (INT/ EXT) | T | THERMOSTAT |
| | LIGHT FIXTURE, FLOOD LIGHT | WP | WEATHER PROOF |
| R | RECESSED LIGHT FIXTURE | VP | VAPOR PROOF FIXTURE |
| | | —R— | 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. 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 N1041 (R404.1) 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 SIZED 1 SQUARE INCH PER 3000 TOTAL BTU INPUT OF ALL APPLIANCES, PER G 2407.6.2


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R1552-01 PLAN
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ELECTRICAL PLANS

Drawn by: MRW / MDW
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City of Kennesaw, GA

## CAMPAIGN DISCLOSURE REPORT[1] BY APPLICANT[2]

**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

**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

City of Kennesaw, GA

# 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

Applicant or Authorized Agent

SAMANTHA RAINEY NOTARY PUBLIC GEORGIA CHEROKEE COUNTY EXPIRES September 11, 2026 W-00574124

Sworn and subscribed before me this 18th day of July 2023

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 neibor hood |
| Relief, if granted, would not cause substantial detriment to the public good or impair the purposes and intent of this chapter. | no |

Deed Book 15528 Pg 2326
Filed and Recorded Apr-10-2018 09:31am
2018-0043928
Real Estate Transfer Tax $21.00
0332018007667

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

Notary Public
My commission expires

[Attach Notary Seal]

BRETT LEFEVRE
My Commission Expires
NOTARY PUBLIC
02-01-2022
FULTON COUNTY, GEORGIA

_____(Seal)
**AMANDA VANWINKLE**

_____(Seal)

_____(Seal)

_____(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:

____X__ 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

Witness

_____(Seal)

Notary Public
My commission expires

BRETT LEFEVRE
NOTARY PUBLIC
My Commission Expires
02.01.2022
FULTON COUNTY, GEORGIA

_____(Seal)

[Attach Notary 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 billl!

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<br>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:

| | |
|---|---|
| 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 |

Per House Bill 960, to arrive at the property tax interest rate, divide10.5% 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.

---

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

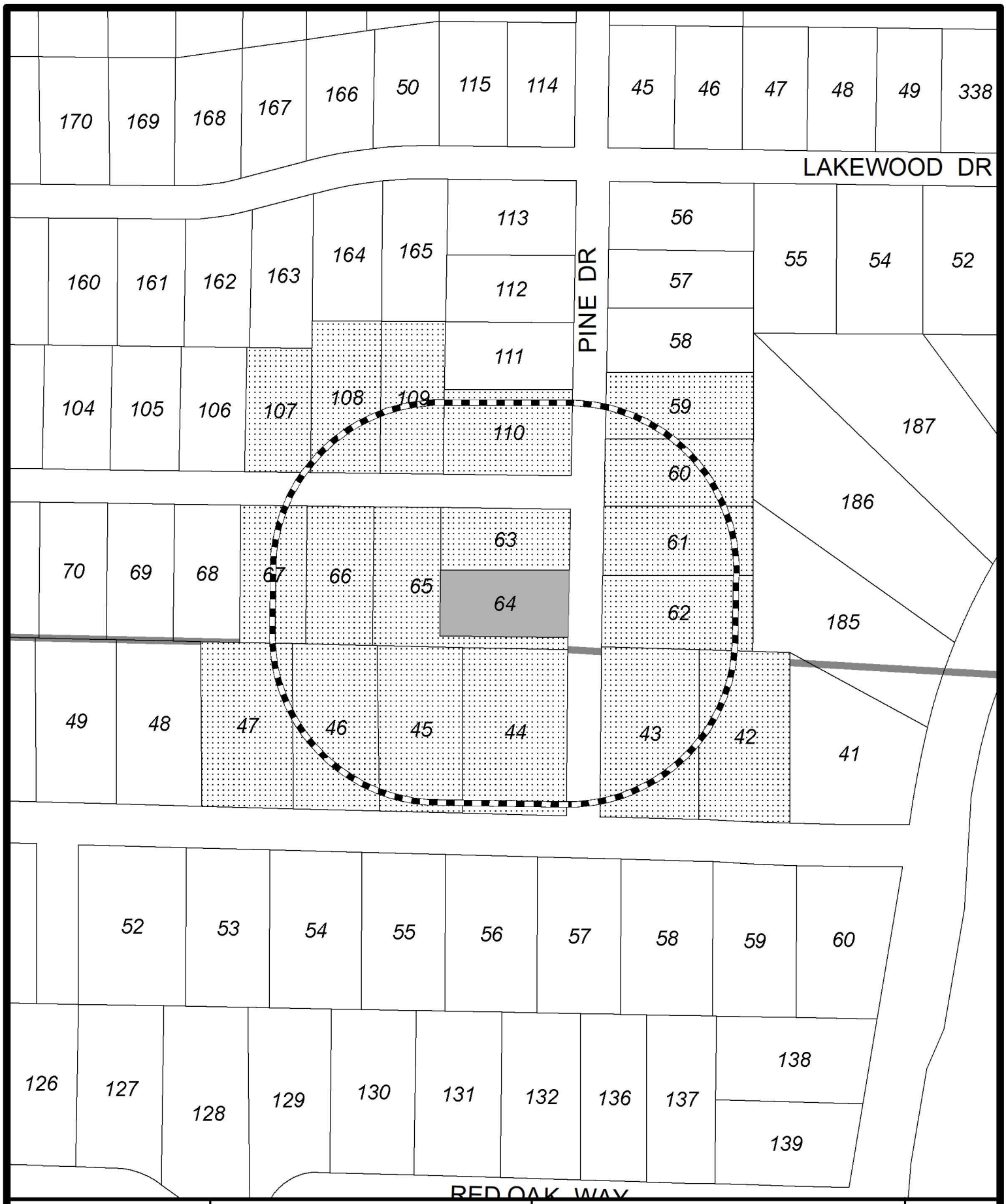
*Please make check or Money Order Payable to : City of Kennesaw Property Tax Division and include the Parcel ID on your check.*

*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

Derek Easterling
MAYOR

Lea Alvarez
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 - 20017700440
D'AIRES JEANNETTE
2430 DUE WEST CIR
KENNESAW GA 30152

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

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

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

Tax Parcel - 20016601070
THE DOUGHTY FAMILY REVOCABLE TRUST
5501 NICHOLS RD
POWDER SPRINGS, GA 30127

Tax Parcel - 20016601080
RANGEL JOSE M
2354 WOODLAND DR
KENNESAW GA 30152

Tax Parcel - 20016600670
POWELL MEEKS TERESA LYNN
2363 WOODLAND DR NW
KENNESAW GA 30152

Tax Parcel - 20016601090
FLORES NED & ADRIANA FKA SALAZAR
2344 WOODLAND DR
KENNESAW GA 30152

Tax Parcel - 20017700450
LAYTON MARY JANE
2440 DUE WEST CIR NW
KENNESAW GA 30152

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

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

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

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

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

Tax Parcel - 20016600630
OLCAY TUNAHAN
2331 WOODLAND DR NW
KENNESAW GA 30152

Tax Parcel - 20017700470
QUATTROCCHI ASTA
2460 DUE WEST CIR
KENNESAW GA 30152

Tax Parcel - 20016600640
GOMEZ JOSE
3950 N INDIAN CIR
KENNESAW GA 30144

Tax Parcel - 20016600650
STROM MEGHAN
2343 WOOLAND DR 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
OTF OPEN TOP FOUND
T.L.P TRAFFIC LIGHT POLE
C.L. CENTER LINE
(X) LOT NUMBER
W.M WATER METER
C/B CABLE BOX
E.M ELECTRIC METER
G.M GAS METER
T/B TELEPHONE BOX
CTF CRIMP TOP FOUND

## NOTE:

THE FIELD DATA UPON WHICH THIS PLAT IS BASED HAS A CLOSURE PRECISION OF ONE FOOT IN 65,580 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:

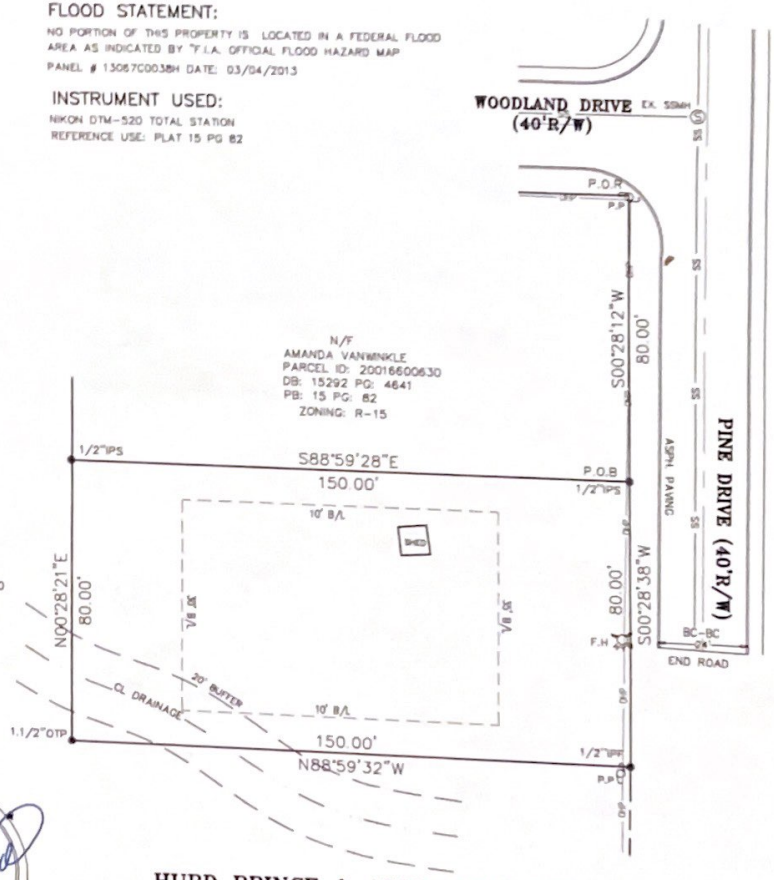
GEORGIA REGISTERED NO. 2608 SURVEYOR WALKER F. PRINCE

## 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 # 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

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

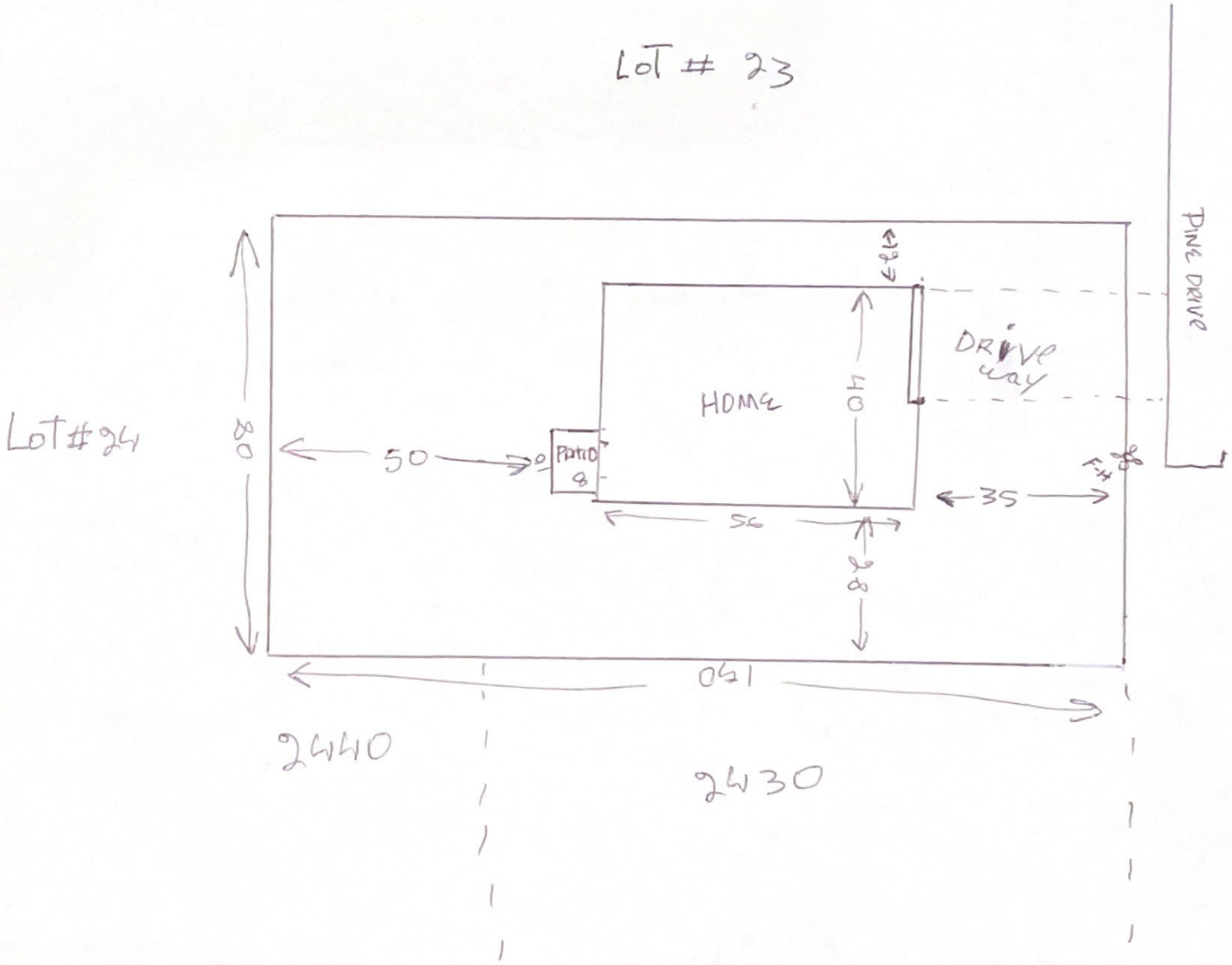
**HURD PRINCE & ASSOCIATES, INC.**
*Consulting Engineers & Surveyors*
110 North Berry Street
Stockbridge, Georgia 30281-3424
Phone (404) 372-7304 Fax (770) 474-7487

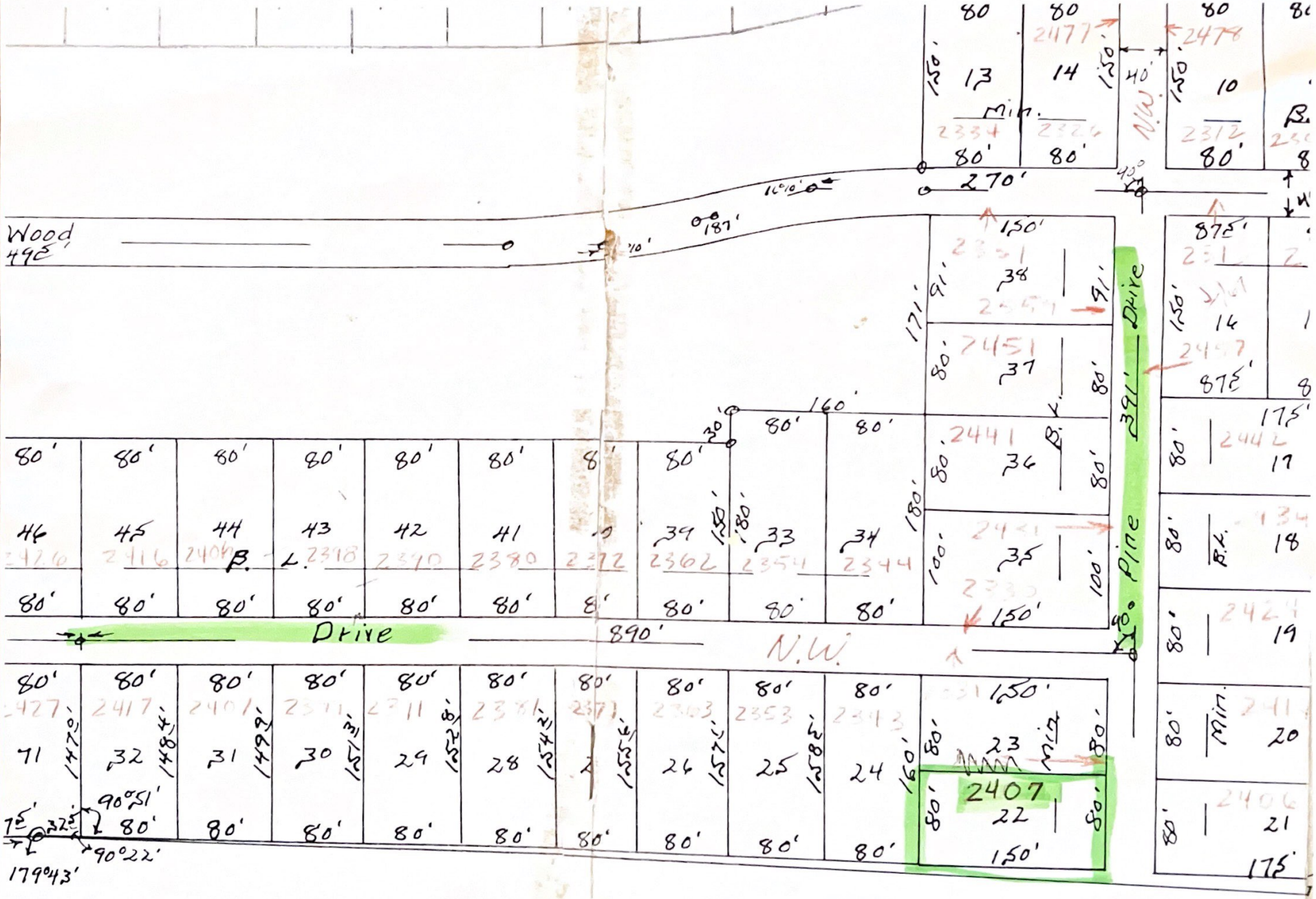
**KENNESAW WOODLAND ACRES SUBDIVISION**

**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

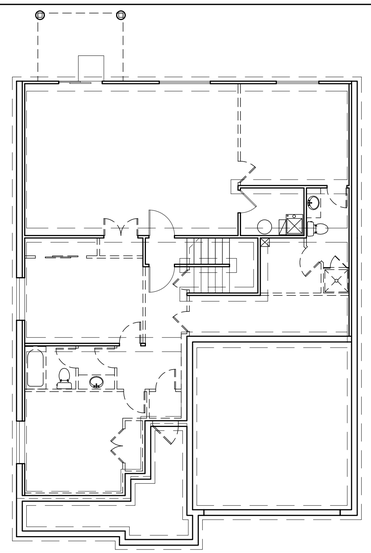

LOT # 23
LOT #24
80
50
PATIO
8
HOME
40
28
DRIVE WAY
35
56
28
PINE DRIVE
041
2440
2430

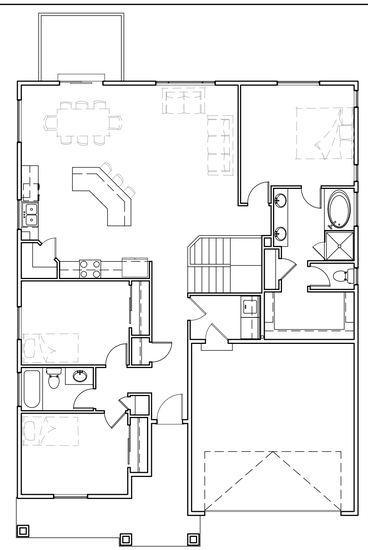

Wood
495'
Drive
890'
N.W.
Pine
Drive
391'
270'
160'
187'
2407
22
23
Min.
2407
179°43'
90°22'
90°51'

# A New Residence for

# Jose Gomez

## 3950 N Indian Cir NW, Acworth, GA 30144





## SHEET INDEX:


ARCHITECTURAL

| | |
|---|---|
| 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 |


## PLAN:

# 1552-01

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 LLC 2023 ALL RIGHTS RESERVED

| BUILDER: | ENGINEER: | | LOT # | BUILDING CODES: | SQUARE FOOTAGES: |
|---|---|---|---|---|---|
| | | | | ALL CONSTRUCTION SHALL COMPLY WITH THE FOLLOWING CODES AND AMENDMENTS PER THEIR ADOPTING ORDINANCES:<br>- 2018 International Building Code<br>- 2015 International Residential Code<br>- 2018 International Plumbing Code<br>- 2018 International Mechanical Code<br>- 2020 National Electrical Code<br>- 2018 International Fire Code | |

| FLOOR | | | TOTAL |
|---|---|---|---|
| BASEMENT | | | 1552 |
| MAIN FLOOR | | | 1552 |
| GARAGE | | | 405 |
| OVERALL | | | 3104 |


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
Cover Sheet/ Notes

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

CVR

THESE DRAWINGS ARE THE PROPRIETARY WORK PRODUCT AND PROPERTY OF LEDGESTONE FOR THE EXCLUSIVE USE ON THIS PARTICULAR RESIDENCE. USE OF THESE DRAWINGS AND CONCEPTS CONTAINED THEREIN WITHOUT EXPRESS WRITTEN PERMISSION BY LEDGESTONE IS PROHIBITED.

# 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 (NOTE: SITE SPECIFIC, ADJUST AS NEEDED)
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

## 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 INSPECT. | SLUMP (MAX) | AGGREGATE (MAX SIZE) | COMPRESSIVE 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 TJI JOISTS, OR ENGINEER APPROVED EQUAL. DESIGN VALUES SHALL MEET OR EXCEED THOSE PUBLISHED VALUES IN THE ILEVEL TJI 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 REFFERED 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:

1. LOW FLUSH TOILETS REQUIRED MAXIMUM 1.6 GALLONS/ FLUSH.
2. MAXIMUM FLOW RATE OF SHOWER HEADS IS 2.5 G.P.M.
3. 2018 IBC CODE TO BE UTILIZED, PER SPECIFICATIONS.
4. HB = FREEZELESS, BACKFLOW PREVENTION HOSE BIBB.
5. 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
6. EMERGENCY FLOOR DRAINS REQUIRE A TRAP SEAL PRIMER OR DEEP SEAL TRAP
7. 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.
8. 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
9. ALL CASED OPENINGS SHALL HAVE SAME HEIGHT AS DOOR CASINGS HEIGHT, U.N.O.
10. ALL EXTERIOR WALLS TO BE 2X6 STUD @ 16" O.C, ALL INTERIOR TO BE 2X4 STUD, U.N.O.
11. LOCATE SINGLE TOWEL BARS @ 64" A.F.F.
12. (1) ROD/ (1) SHELF, CLOSET SHELF @ 72" A.F.F.
13. (2) RODS/ (2) SHELVES, CLOSET SHELVES @ 42" & 84" A.F.F.
14. RAIL @ 36" A.F.F. OR ABOVE STAIR TREAD, PROVIDE 4" MAX. SPACE BETWEEN BALUSTERS.
15. BALCONY RAIL @ 42" A.F.F, PROVIDE 4" MAX. SPACE BETWEEN BALUSTERS.
16. SEE SITEPLAN AND ELEVATION NOTES FOR GRADING SPECIFICATIONS, IF NEEDED
17. PROVIDE HEAT/ CHECK VALVES @ INLET & OUTLET OF WATER HEATER
18. WINDOW WELLS W/ FIXED LADDERS TO COMPLY WITH IRC R310.2
19. EGRESS WINDOW WELLS 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
20. 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).
21. 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.
22. WATER RESISTANT GYP. BD. NOT TO BE USED OVER VAPOR BARRIERS & CLG.
23. ALL SHOWER ACCESS OPENINGS TO HAVE A CLEAR AND UNOBSTRUCTED FINISHED WIDTH OF NOT LESS THAN 22" PER IRC P2708.1.1.
24. 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.
25. 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
26. 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
27. 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.
28. PROVIDE PRESSURE RELIEF VALVE ON WATER HEATER.
29. SEISMIC TIE DOWNS TO BE PROVIDED AT WATER HEATERS. LOCATE @ TOP 1/3 & BTM 1/3.
30. 30" MIN. CLEARANCE TO BE PROVIDED IN FRONT OF ALL WATER HEATERS
31. OUTSIDE COMBUSTION AIR TO BE PROVIDED FOR ALL WATER HEATERS & FURNACE
32. PROVIDE 30" CLEARANCE IN FRONT OF FURNACE FOR SERVICING
33. FUEL FIRED APPLIANCES @ GARAGE TO BE 18" A.F.F.
34. MIN. 30" CLEARANCE ABOVE COOKTOPS TO COMBUSTABLES
35. 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
36. PROVIDE EXPANSION TANK @ WATER HEATER PER IRC P2903.4
37. 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.
38. MECHANICAL EXHAUST EQUIPMENT TO PROVIDE 5 AIR CHANGES PER HOUR MIN. AS PER IRC R303.1.1.
39. MAINTAIN A 1" AIR SPACE BETWEEN ATTIC INSULATION & ROOF SHEATHING AT ALL ROOF RAFTER FRAMING AREAS, 1" BAFFLES AT PERIMETER
40. THIS STRUCTURE SHALL BE CONSTRUCTED IN ACCORDANCE WITH ALL CITY AND STATE BUILDING CODES, AMENDMENTS AND ORDINANCES AS VERIFIED BY BUILDER
41. INSULATION MINIMUMS: WALL EXTERIOR R-21, CEILING R-49, FLOOR R-30, BASEMENT WALLS R-15, UNO, REFER TO PASSING RES CHECK FOR ALTERNATES.
42. #4 GRADE REBAR @ 12" O.C. BOTH WAYS FOR PORCH CAP, UNO
43. PROVIDE 120˚F MAX. ANTI-SCALD SHOWER VALVE ON ALL SHOWER AND TUB SHOWER COMBOS PER IRC P2708.4 AND P2713.3.
44. PROVIDE BRACING @ ALL SHELVES EVERY 4'-0".
45. ALL FOOTINGS TO BE 30" BELOW FROST LINE, MINIMUM.
46. MUD SILL PLATES TO BE MADE OF REDWOOD OR PRESSURE TREATED WOOD.
47. 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)
48. MECH ROOM TO BE FRAMED AND INSULATED W/ VAPOR BARRIER, PROVIDE 2868 SOLID SEALED DOOR W/ THRESHOLD.
49. ELECTRICAL BOXES IN GARAGE TO BE 2 HR RATED AND GFCI. ONE OUTLET REQUIRED PER GARAGE STALL SPACE
50. 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"
51. ARC-FAULT CIRCUIT INTERRUPTERS ARE REQUIRED ON ALL BRANCH CIRCUITS THAT SUPPLY 125 VOLT, SINGLE PHASE, 15-20 AMP RECPT OUTLETS IN BEDROOMS.
52. 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.
53. ALL BACKFILLED AREAS TO BE PROPERLY COMPACTED PRIOR TO OCCUPANCY
54. SHOWER PAN TO BE PROVIDED PER IRC P2709.
55. 90% EFFICIENCY FURNACE STANDARD, UNLESS OTHERWISE SPECIFIED
56. WATER HEATER TO BE 40 GALLON CAPACITY MINIMUM, UNLESS OTHERWISE SPECIFIED
57. BATHROOM EXHAUST FANS ARE REQUIRED TO VENT TO THE EXTERIOR OF HOME.
58. PLUMBING FIXTURES TO HAVE MINIMUM REQUIRED CLEARANCES PER IRC R307 AND P2705.1.
59. 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.

## ABBREVIATIONS:

AC - AIR CONDITIONING
ALT - ALTERNATE
APPROX - APPROXIMATE
ARCH - ARCHITECT
BD - BOARD
BRG - BEARING
BLKG - BLOCKING
BLDG - BUILDING
CLG - CEILING
℄ - CENTERLINE
CO - CLEANOUT
CONC - CONCRETE
CMU - CONCRETE MASONRY UNIT
CONF - CONFERENCE
CONSTR - CONSTRUCTION
CONT - CONTINUOUS
CONTR - CONTRACTOR
CJ - CONTROL JOINT
COORD - COORDINATE
CORR - CORRIDOR
CSK - COUNTERSINK
DEM0 -DEMOLITION
DIAG - DIAGONAL
DIA - DIAMETER
DIM - DIMENSION
DN -DOWN
DS - DOWNSPOUT
DWG - DRAWINGS

ELEC - ELECTRICAL
EWC - ELECTRIC WATER COOLER
EL - ELEVATION
ELEV - ELEVATOR
EQ - EQUAL
EQUIP - EQUIPMENT
EXIST - EXISTING
EXP - EXPANSION
EXP JT - EXPANSION JOINT
EXT - EXTERIOR
EIFS - EXT INSULATION & FINISH SYSTEM
FT - FEET
FLR - FLOOR
FIN FLR - FINISH FLOOR
FE - FIRE EXTINGUISHER
FIN - FINISH
FD - FLOOR DRAIN
FR - FRAME
FTG - FOOTING
FND - FOUNDATION
GA - GAUGE
GALV - GALVANIZE
GI - GALVANIZED IRON
GENL CONTR - GENERAL CONTRACTOR
GLU-LAM - GLUE LAMINATED
GYP BD - GYPSUM BOARD
HDWE - HARDWARE
HC - HANDICAP

HVAC - HEATING VENT/ AIR CONDITN'ING
HORIZ - HORIZONTAL
ID - INSIDE DIAMETER
INT - INTERIOR
MAINT - MAINTENANCE
MH - MANHOLE
MFR - MANUFACTURER
MO - MASONRY OPENING
MAX - MAXIMUM
MECH - MECHANICAL
MEZZ - MEZZANINE
MIN - MINIMUM
MISC - MISCELLANEOUS
NOM - NOMINAL
NIC - NOT IN CONTRACT
NO - NUMBER
OC - ON CENTER
OPP - OPPOSITE
OD - OUTSIDE DIAMETER
OA - OVERALL
OH DR - OVERHEAD DOOR
PERP - PERPENDICULAR
PLAM - PLASTIC LAMINATE
PL - PLATE
PLBG - PLUMBING
PREFAB - PREFABRICATED
P.L. - PROPERTY LINE

REFR - REFRIGERATOR
REINF - REINFORCE
REQD - REQUIRED
RD - ROOF DRAIN
SCHED - SCHEDULE
SIM - SIMILAR
SPEC - SPECIFICATION
SQ - SQUARE
STD - STANDARD
SUSP CLG - SUSPENDED CEILING
T & G - TONGUE AND GROOVE
T.O. - TOP OF
T.O.B. - TOP OF BEAM
T.O.S. - TOP OF SLAB
T.O.W. - TOP OF WALL
TRANSF - TRANSFORMER
U.L. - UNDERWRITERS LABORATORY
VTR - VENT THROUGH ROOF
VERT - VERTICAL
VEST - VESTIBULE
VCT - VINYL COMPOSITION TILE
WC - WATER CLOSET
WH - WATER HEATER
WWF - WELDED WIRE FABRIC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Revisions:
A .
B .
C .
D .

R1552-01 PLAN
3950 N Indian Cir NW
Acworth, GA 30144
SPECIFICATIONS

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

A0.1


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PLUMBING NOTE:

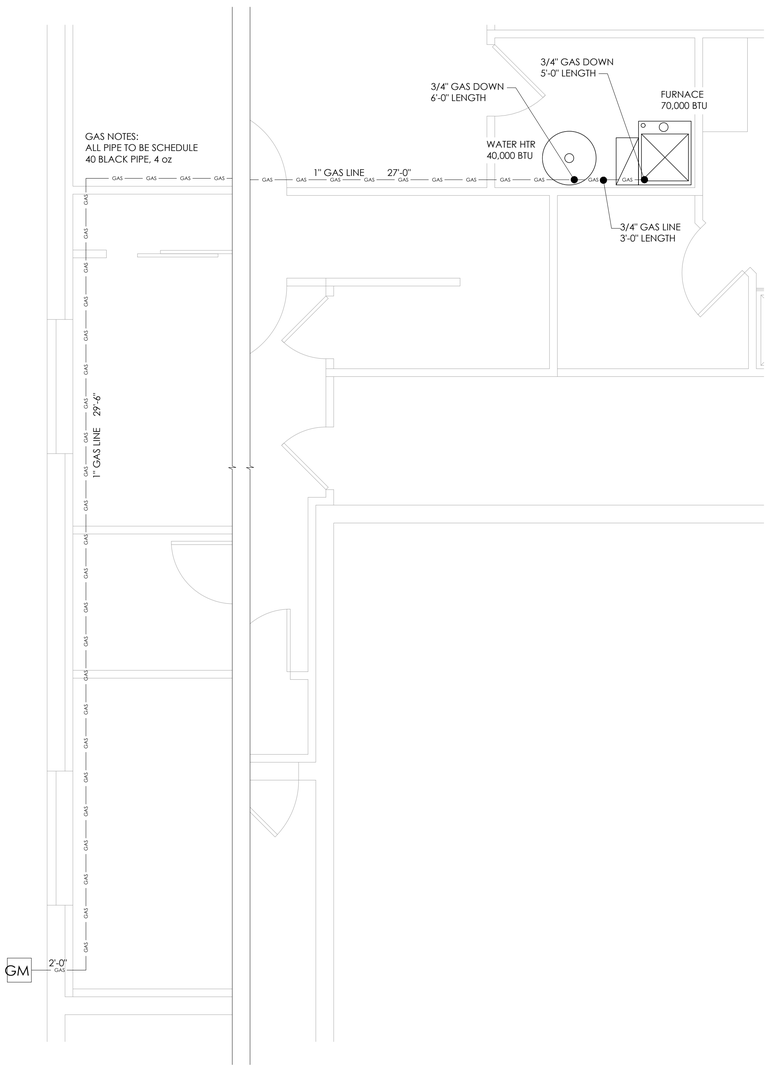
1. BACK WATER VALVE TO BE INSTALLED TO PROTECT BASEMENT PLUMBING FIXTURES WHERE THE FLOOD RIM OF THE FIXTURES ARE BELOW THE ELEVATION OF THE MANHOLE COVER OF THE NEXT UPSTREAM MANHOLE COVER IN THE PUBLIC SEWER.

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.

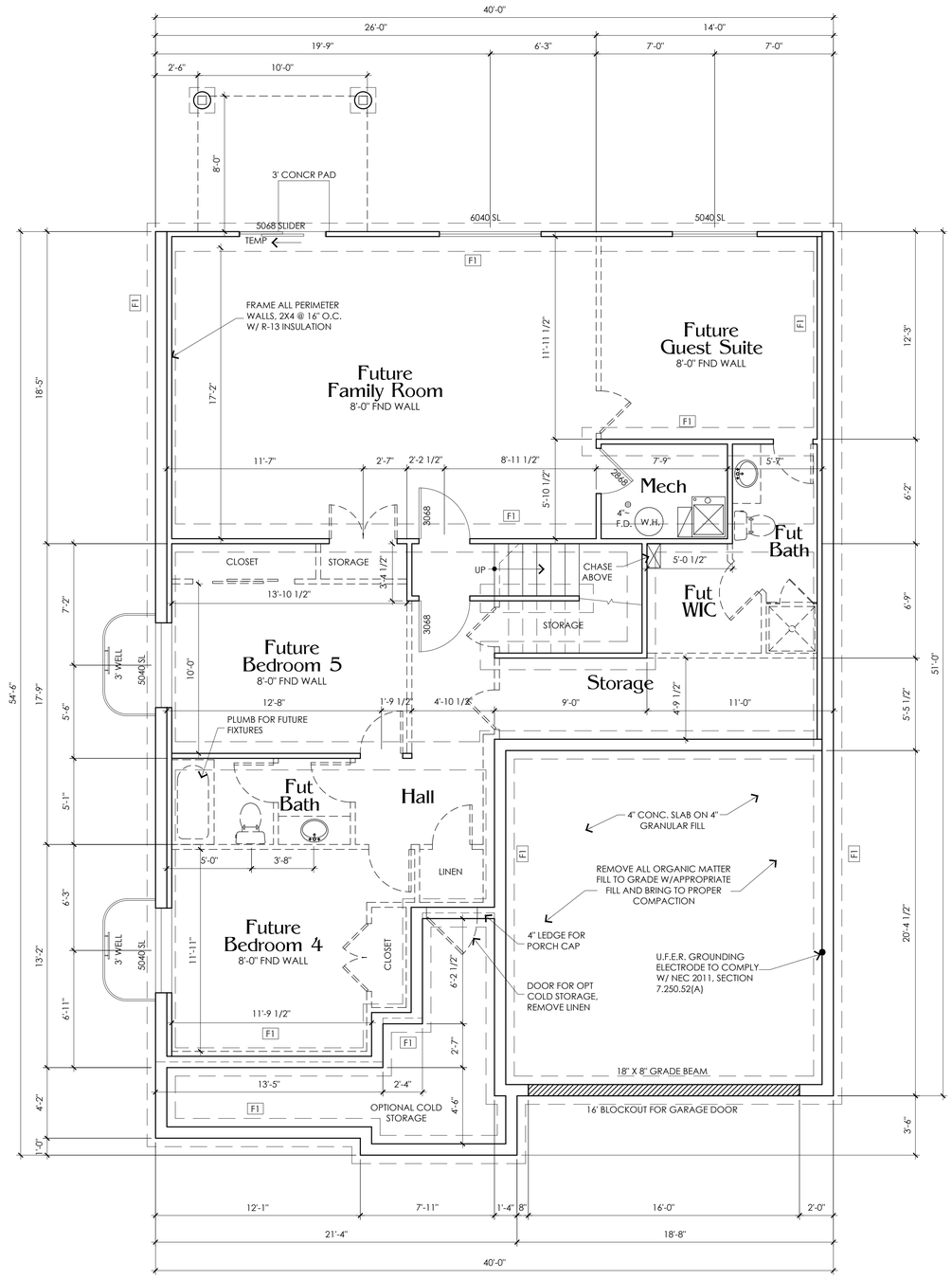
SITE NOTES:

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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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


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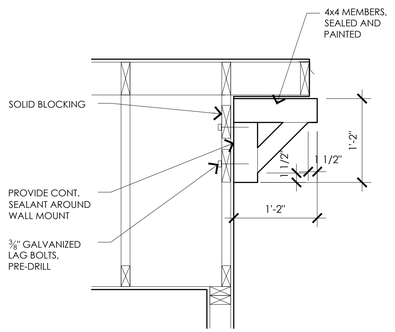
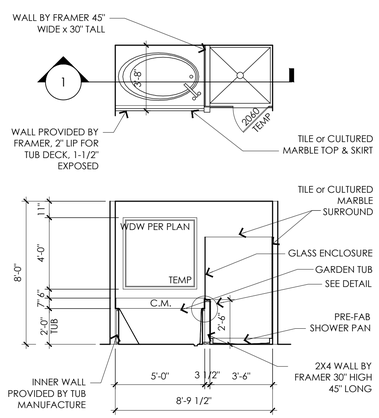
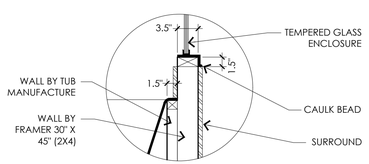
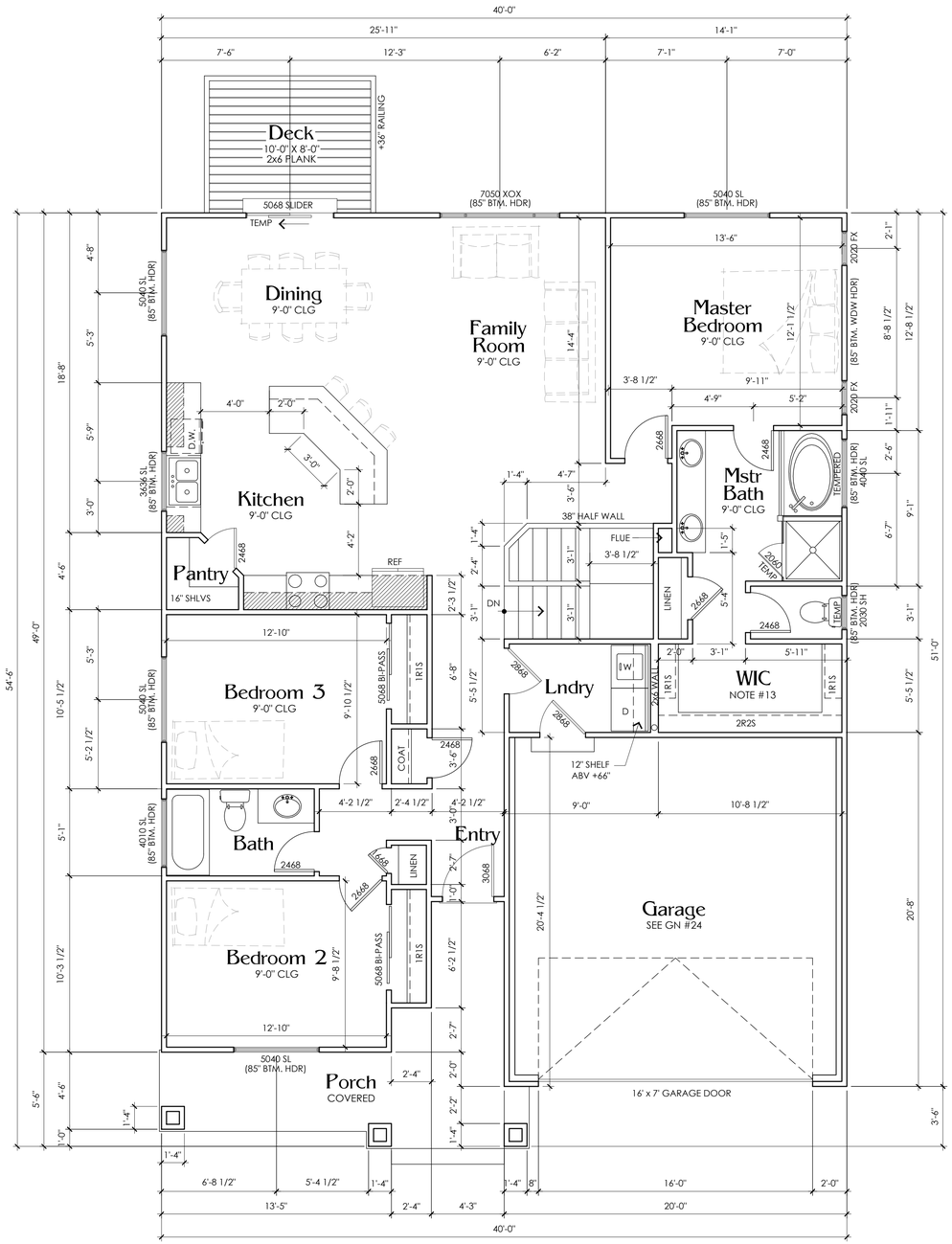



1 CORBEL DETAIL
SCALE NONE




2 TUB & SHOWER DETAIL
SCALE NONE




# MAIN FLOOR PLAN

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

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.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B .
C .
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R1552-01 PLAN
3950 N Indian Cir NW
Acworth, GA 30144
FLOOR PLAN

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

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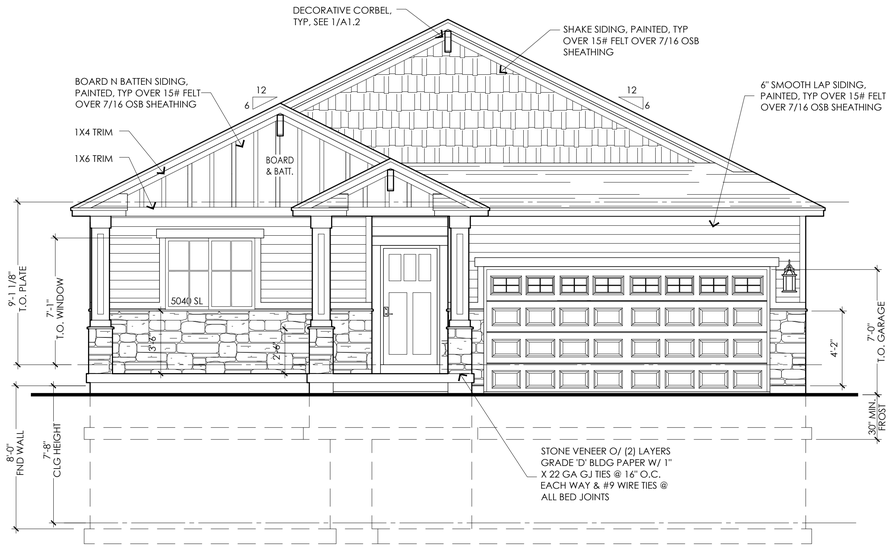
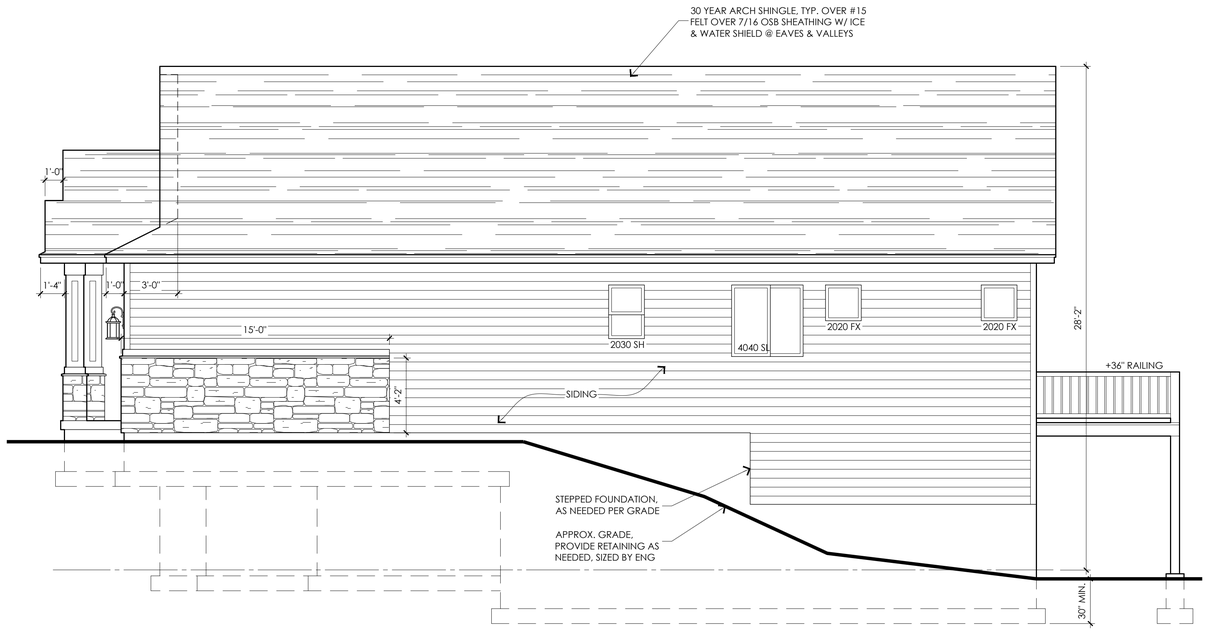


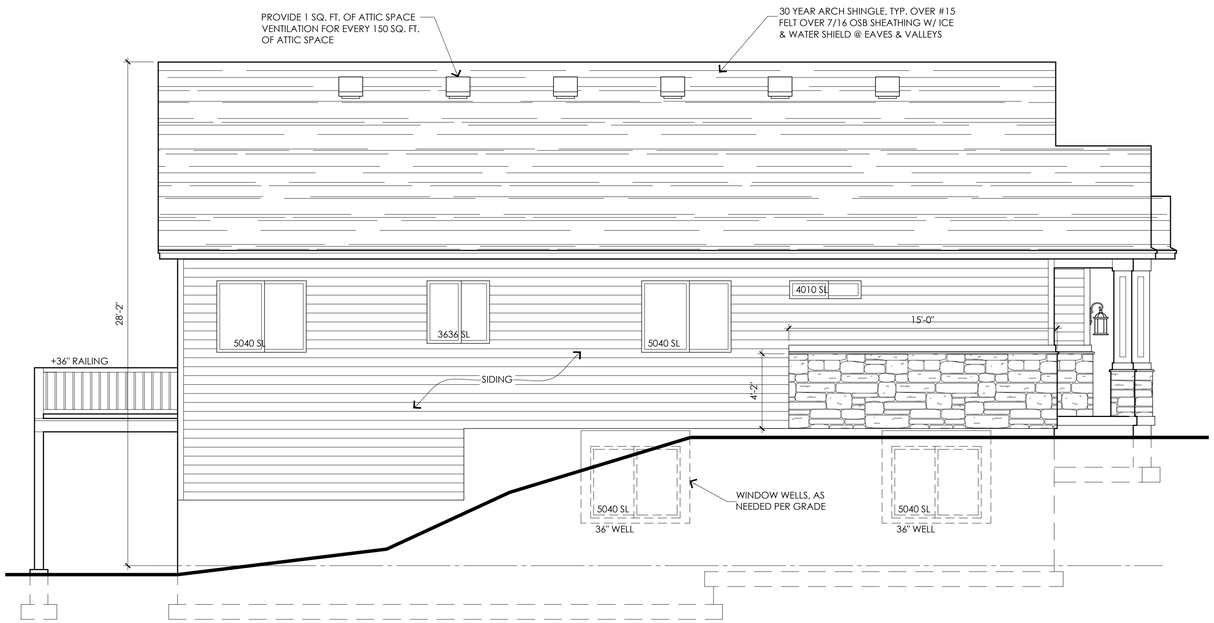

## FRONT ELEVATION

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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# R1552-01 PLAN

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# ELEVATIONS

Drawn by: MRW / MDW

Rev Date: 07/03/2023

Plan Name: R1552-01 PLAN GOMEZ

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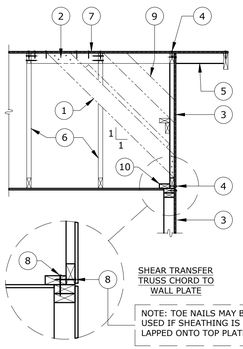
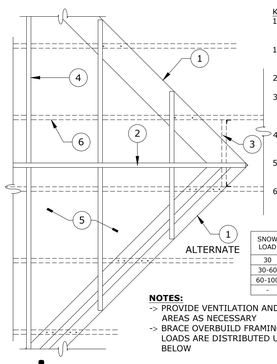



KEYNOTES
1. 2x6 DIAGONAL BRACE AT 4'-0" OC MAX. BRACES OVER 6'-3" LONG REQUIRE A 2x4 ATTACHED TO ONE EDGE (SEE T-BRACE DETAIL BELOW). BEGIN BRACES 8'-0" FROM END OF GABLE TRUSS FOR ROOF PITCHES LESS THAN 7:12 AND 4'-0" FOR STEEPER PITCHES.
2. 2x BLOCK BETWEEN TRUSSES AT UPPER END OF BRACE. END NAIL INTO BLOCK w/ (2) 0.131" x 3.0" 10d. LAP BRACE ONTO BLOCK AND TRUSS WEB & NAIL EACH END w/ (4) 0.131" x 3.0" 10d.
3. SHEATHING PER SHEAR WALL REQUIREMENTS.
4. EDGE NAILING.
5. 2x4 OUTLOOKERS AT 24" OC.
6. TRUSSES PER PLAN.
7. ROOF SHEATHING PER PLAN.
8. 0.131" x 3.0" 10d NAILS AT 8" OC.
9. STRONG BACK AND ADDITIONAL DIAGONAL BRACING FOR WEBS OVER 4'-1" (REFER TO TRUSS DRAWINGS).
10. 2x4 CONTINUOUS BACKING.

## 1 GABLE END DETAIL
SCALE: NONE

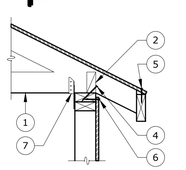



KEYNOTES
1. SINGLE or DBL VALLEY NAILER LAID FLAT w/ (2) 16d AT EA FRAMING MEMBER
1. ALTERNATE: (2) 2x4 VALLEY MEMBERS LAID FLAT w/ (2) 16d EA FRAMING MEMBER BELOW
2. RIDGE BOARD BRACED AT 6'-0" OC TO FRAMING BELOW
3. 2x BLOCK BTWN TRUSS TOP CHORDS (MATCH SIZE )w/ A35 or U HANGER EA END AT TAIL OF RIDGE BOARD
4. OVERBUILD RAFTERS BRACED TO FRAMING BELOW AT 6'-0" OC MAXIMUM
5. SHEATHING SHALL BE CONTINUOUS BELOW ALL OVERBUILD ON FRAMING BELOW
6. ROOF FRAMING BELOW

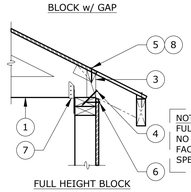
| SNOW LOAD | RIDGE | VALLEY | | RAFTERS |
|---|---|---|---|---|
| | | SINGLE | DBL | |
| 30 | 2x8 | 2x10 | 2-2x4 | 2x4 AT 24" OC |
| 30-60 | 2x10 | 2x12 | 2-2x6 | 2x6 AT 24" OC |
| 60-100 | 2x12 | 2x14 | 2-2x8 | 2x8 AT 24" OC |
| - | - | - | - | - |

**NOTES:**
-> PROVIDE VENTILATION AND ACCESS TO OVERBUILD AREAS AS NECESSARY
-> BRACE OVERBUILD FRAMING AS NOTED SUCH THAT LOADS ARE DISTRIBUTED UNIFORMLY TO FRAMING BELOW

## 2 OVERBUILD FRAMING DETAIL
SCALE: NONE




BLOCK w/ GAP




FULL HEIGHT BLOCK

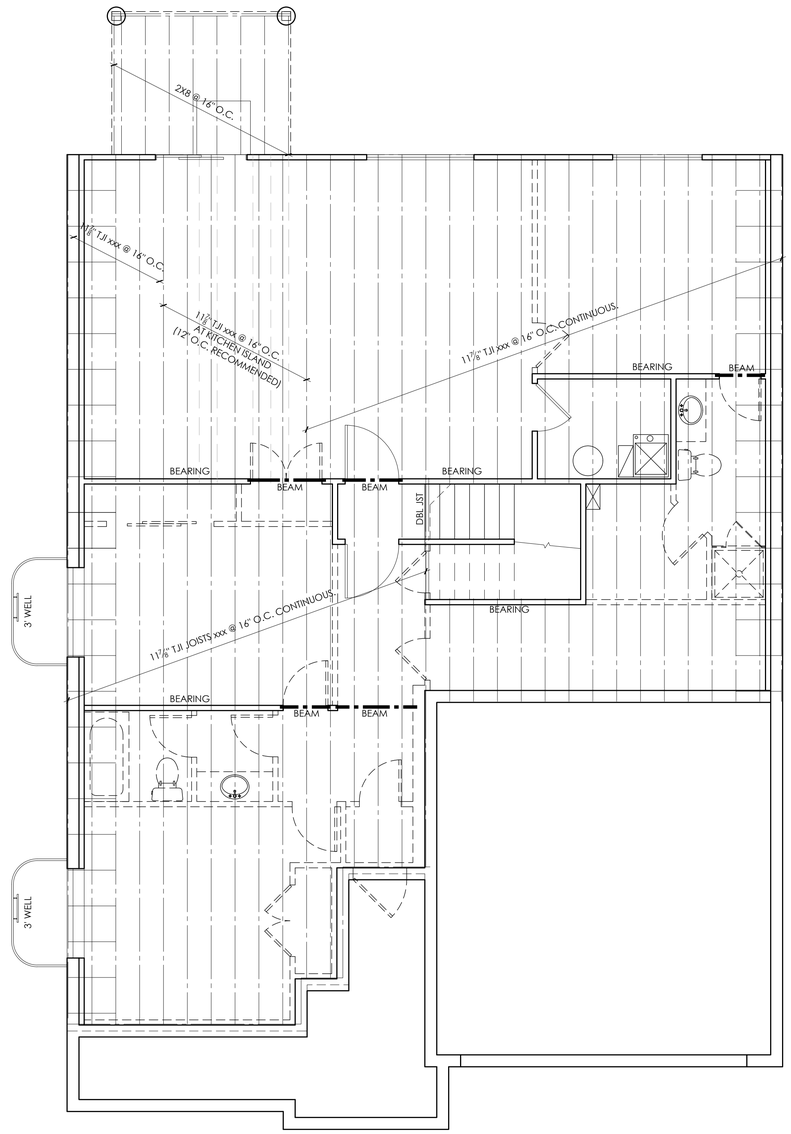
KEYNOTES
1. PRE-ENGINEERED TRUSS PER FRAMING PLAN
2. 2x BLOCKING EA SPACE w/ MAX 1" GAP BETWEEN ROOF SHEATHING FOR VENTILATION
3. 2x BLOCKING EA SPACE, TIP UP EVERY 4TH BLOCK FOR VENTILATION OR MODIFY BLOCK FOR VENT PER OPTIONS BELOW
4. (3) 16d TOENAILS EA BLOCK UNO
5. EDGE NAILING PER ROOF SHEATHING REQUIREMENTS UNO
6. EDGE NAILING PER SHEAR WALL REQUIREMENTS
7. SIMPSON H1 ANCHOR EACH TRUSS
8. IF EDGE NAILING IS OMITTED AND ROOFING MATERIAL IS ALREADY IN PLACE, REPLACE NAILING w/ SUBFLOOR ADHESIVE BETWEEN BLOCK AND ROOF SHEATHING

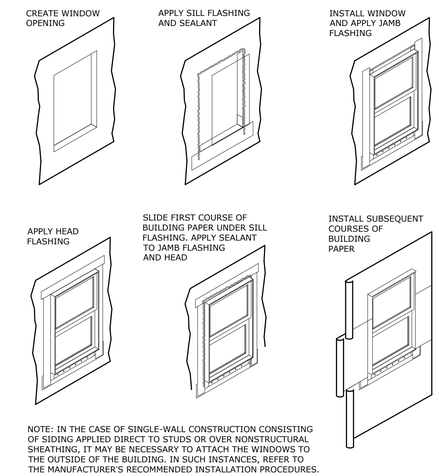
NOTE:
FULL HT BLOCK IS REQUIRED IF NO TRUSS TAIL EXTENSION OR FACIA BOARD EXISTS OR IF SPECIFIED ON FRAMING PLAN

DRILL
V-CUT
DOG EAR CUT
ACCEPTABLE VENTILATION METHODS AT FULL HEIGHT SHEAR BLOCKING

## 3 TRUSS CONNECTION
SCALE: NONE (150 PLF NON-FULL HEIGHT, 200 PLF FULL HEIGHT)

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




NOTE: IN THE CASE OF SINGLE-WALL CONSTRUCTION CONSISTING OF SIDING APPLIED DIRECT TO STUDS OR OVER NONSTRUCTURAL SHEATHING, IT MAY BE NECESSARY TO ATTACH THE WINDOWS TO THE OUTSIDE OF THE BUILDING. IN SUCH INSTANCES, REFER TO THE MANUFACTURER'S RECOMMENDED INSTALLATION PROCEDURES.

## 4 WINDOW FLASHING DETAIL
SCALE: NONE

FRAMING NOTE:
1. ALL FLOOR JOISTS AND STRUCTURAL BEAMS TO BE SIZED AND VERIFIED BY A LOCAL LICENSED ENGINEER. ALL ATTACHMENT METHODS AND FASTENERS TO BE VERIFIED AND APPROVED BY THE ENGINEER AND INSTALLED TO COMPLY WITH CURRENT CODE.

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

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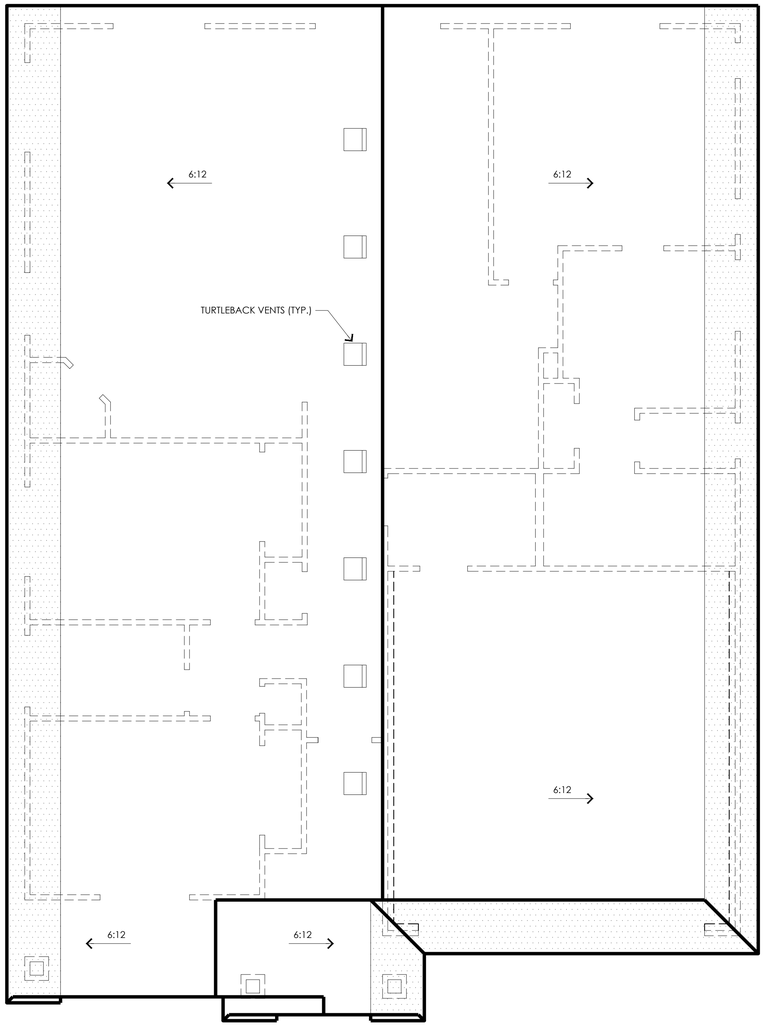


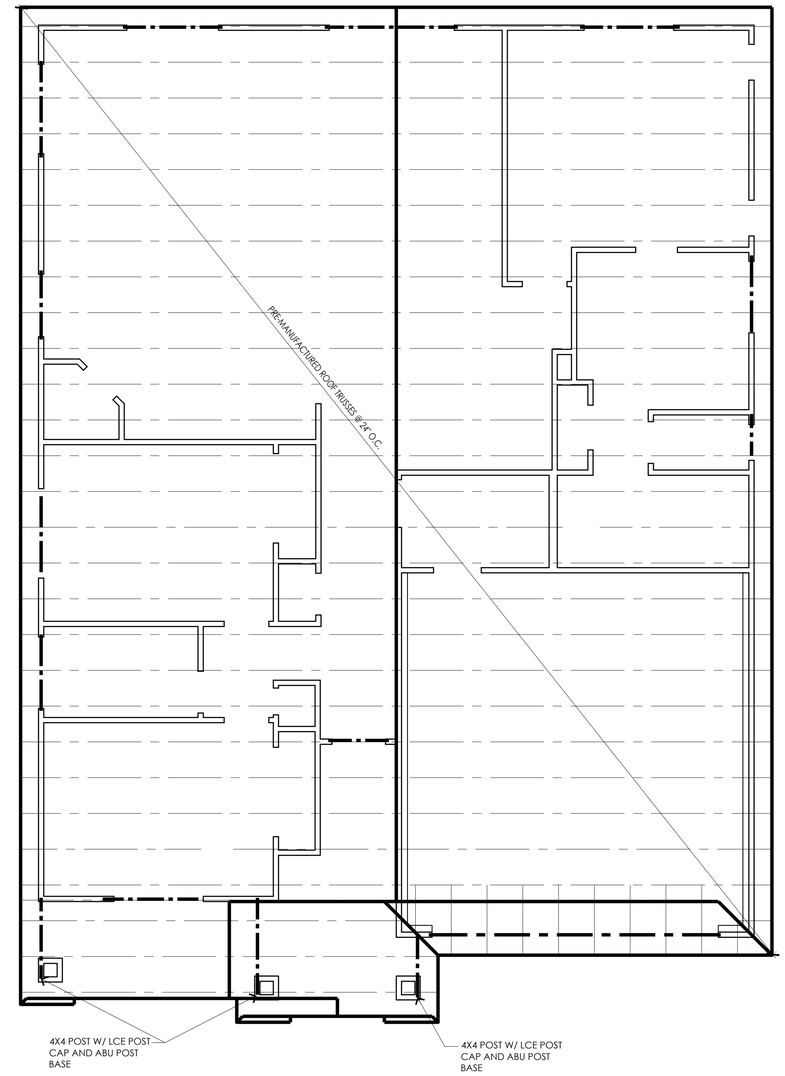


# ROOF PLAN

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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ROOF FRAMING PLAN

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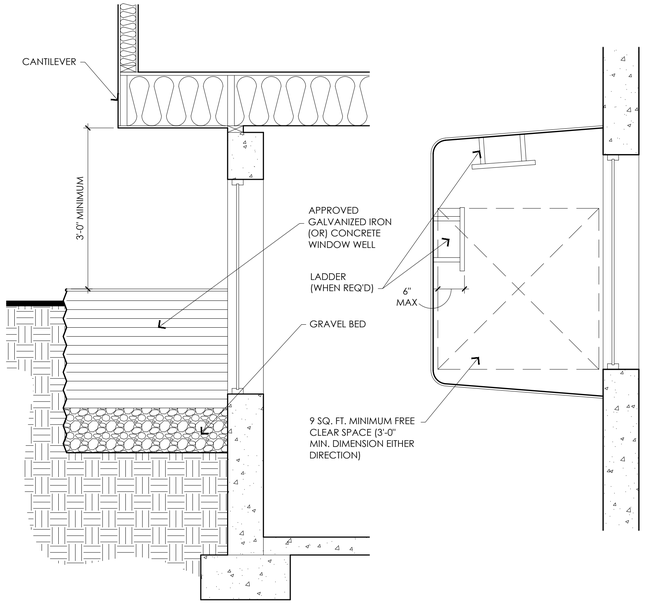
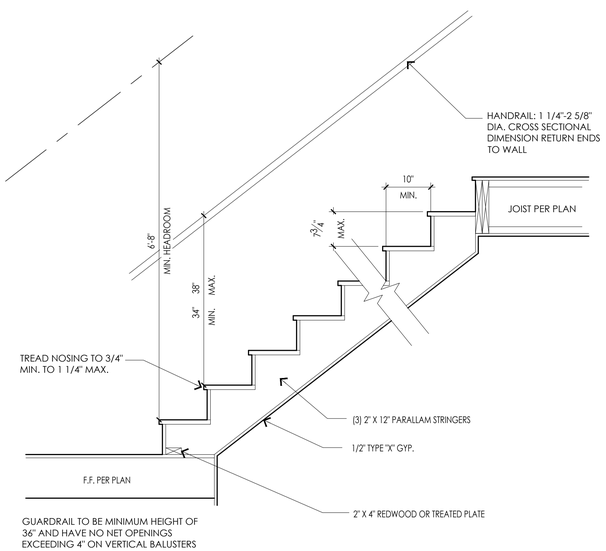


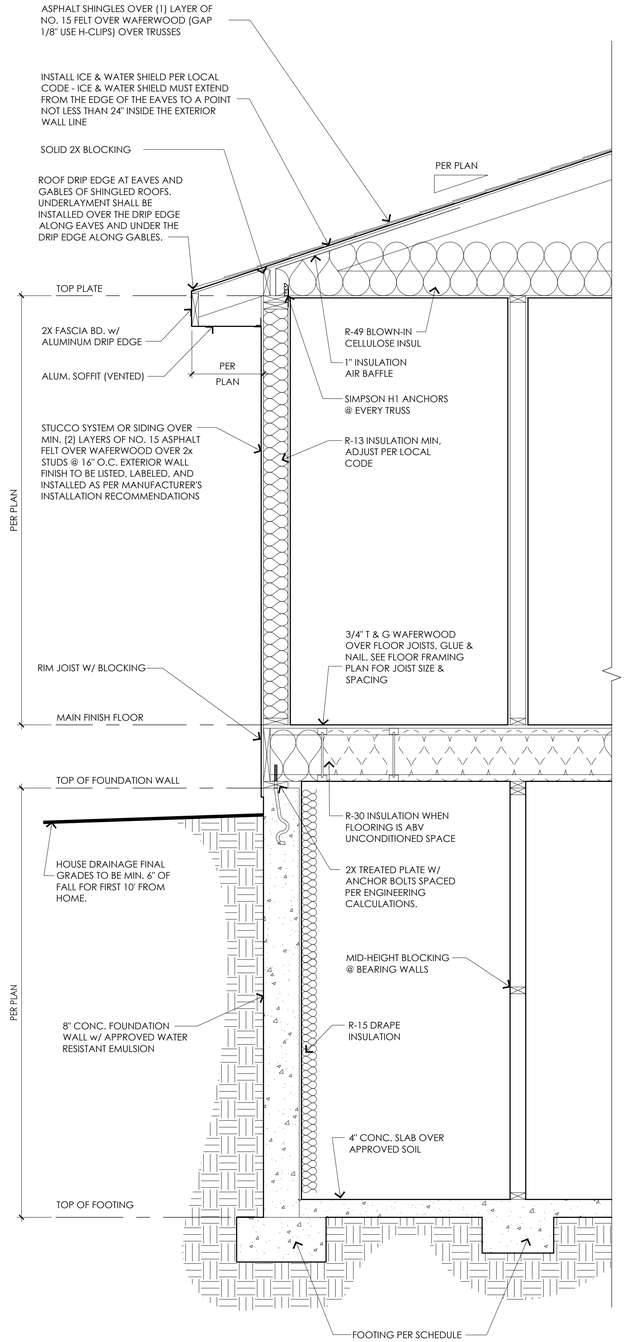

## C WINDOW WELL DTL

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

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# TYPICAL SECTIONS

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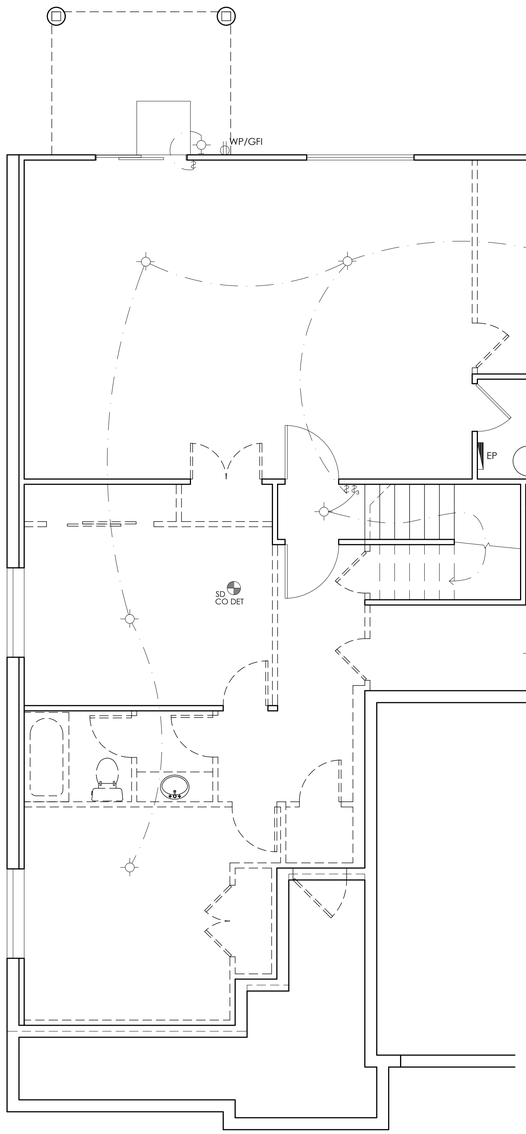
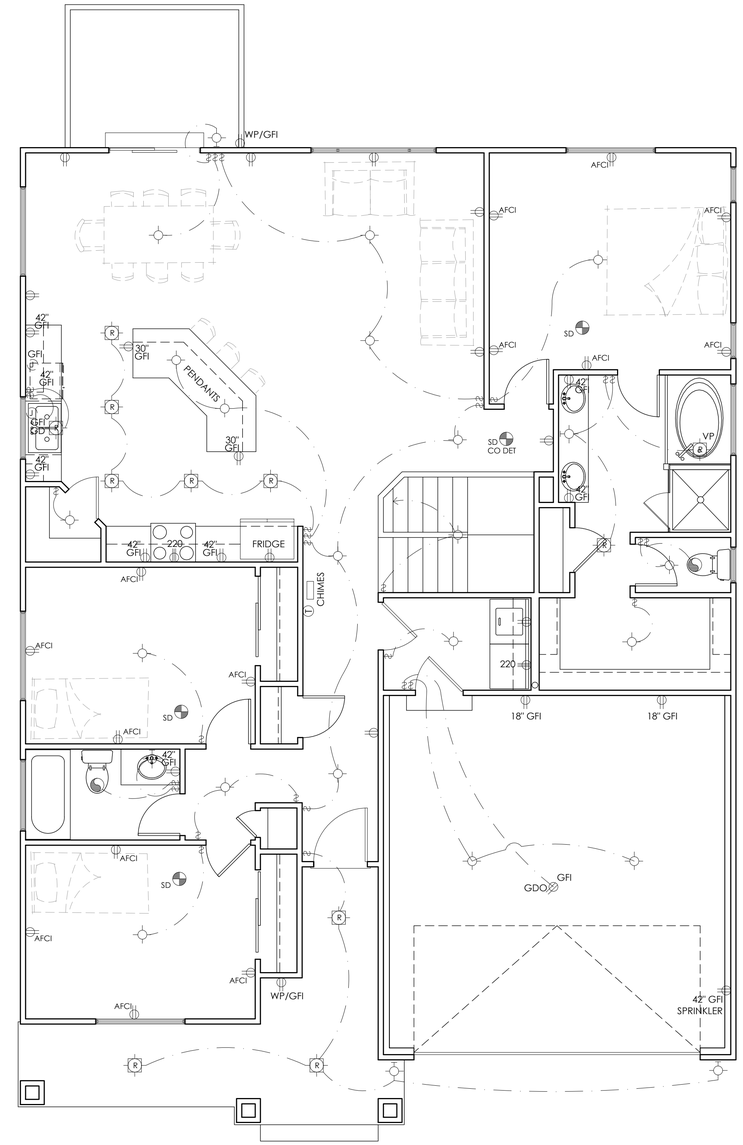



MECHANICAL NOTE:

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 U.N.O. | PHONE | TELEPHONE OUTLET - 12" AFF. |
| A | CONVENIENCE OUTLET - 42" AFF | TV | T.V. OUTLET - 12" AFF. |
| FP | CONV. OUTLET ON FLOOR | SD (CO DET.) | INDICATES SMOKE DETECTOR-TO BE WIRED IN SERIES WITH BATTERY BACK-UP, CARBON MONOXIDE DET |
| 220 | CONV. OUTLET -220 VOLT | | EXHAUST FAN (VENT TO EXT) |
| | CONVENIENCE OUTLET - 1/2 SWITCHED 12" AFF. | E | ELEC. METER |
| WP/GFI | CONV. OUTLET- WATER PROOF-GROUND FAULT CIRCUIT INTERRUPT | G | GAS METER |
| GDO | GARAGE DOOR OPENER OUTLET, ABV | EP | ELECTRIC PANEL |
| $ $3 $4 | SWITCH, 3-WAY, 4-WAY- SET 38" AFF U.N.O. | | CEILING FAN |
| | LIGHT FIXTURE (MELON/ FLUSH), CLG MOUNTED | | FLUORESCENT LIGHT |
| D | LIGHT FIXTURE (DISK), CEILING MOUNTED | | LOW-VOLT COMBO BOX/ CONDUIT |
| H | LIGHT FIXTURE (HANGING), CEILING MOUNTED | J | JUNCTION BOX @ DISH WASHER |
| | LIGHT FIXTURE, WALL MOUNTED (INT/ EXT) | T | THERMOSTAT |
| | LIGHT FIXTURE, FLOOD LIGHT | WP | WEATHER PROOF |
| R | RECESSED LIGHT FIXTURE | VP | VAPOR PROOF FIXTURE |
| | | —R— | 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 N1041 (R404.1) 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 SIZED 1 SQUARE INCH PER 3000 TOTAL BTU INPUT OF ALL APPLIANCES, PER G 2407.6.2


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
ELECTRICAL PLANS

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

E1.1


THESE DRAWINGS ARE THE PROPRIETARY WORK PRODUCT AND PROPERTY OF LEDGESTONE FOR THE EXCLUSIVE USE ON THIS PARTICULAR RESIDENCE. USE OF THESE DRAWINGS AND CONCEPTS CONTAINED THEREIN WITHOUT EXPRESS WRITTEN PERMISSION BY LEDGESTONE IS PROHIBITED.

**MAYOR**
Derek Easterling

**City Manager**
Jeff Drobney, ICMA-CM

**City Clerk**
Lea Alvarez, CMC

City of Kennesaw, GA
Honoring Our Heritage - Forging Our Future

**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.

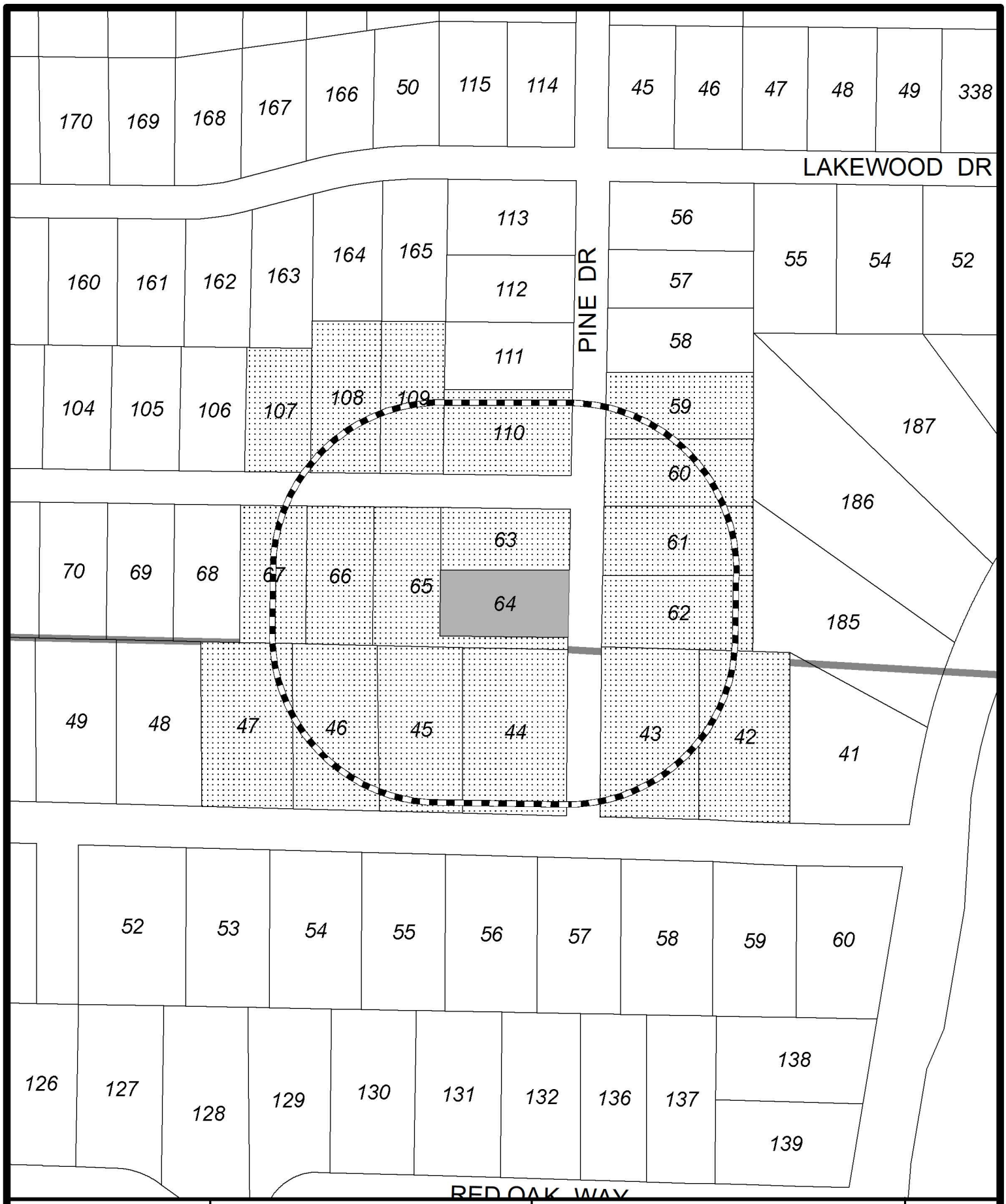
Sincerely,

*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

Derek Easterling
MAYOR

Lea Alvarez
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 - 20017700440
D'AIRES JEANNETTE
2430 DUE WEST CIR
KENNESAW GA 30152

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

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

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

Tax Parcel - 20016601070
THE DOUGHTY FAMILY REVOCABLE TRUST
5501 NICHOLS RD
POWDER SPRINGS, GA 30127

Tax Parcel - 20016601080
RANGEL JOSE M
2354 WOODLAND DR
KENNESAW GA 30152

Tax Parcel - 20016600670
POWELL MEEKS TERESA LYNN
2363 WOODLAND DR NW
KENNESAW GA 30152

Tax Parcel - 20016601090
FLORES NED & ADRIANA FKA SALAZAR
2344 WOODLAND DR
KENNESAW GA 30152

Tax Parcel - 20017700450
LAYTON MARY JANE
2440 DUE WEST CIR NW
KENNESAW GA 30152

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

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

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

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

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

Tax Parcel - 20016600630
OLCAY TUNAHAN
2331 WOODLAND DR NW
KENNESAW GA 30152

Tax Parcel - 20017700470
QUATTROCCHI ASTA
2460 DUE WEST CIR
KENNESAW GA 30152

Tax Parcel - 20016600640
GOMEZ JOSE
3950 N INDIAN CIR
KENNESAW GA 30144

Tax Parcel - 20016600650
STROM MEGHAN
2343 WOOLAND DR NW
KENNESAW GA 30152

770-528-8307. No later than 48 hours before the date of the above meeting.

**8:18-2023**

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**MDJ-6579**
**GPN-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**

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**MDJ-6587**

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
FOR FURTHER INFORMATION PLEASE CALL :
PLANNING AND ZONING DEPARTMENT 770-590-8268
08.25.2023 13:38

**Don Bergwall - Chair,**
**Phillip Jackson - Vice-Chair,**
**Lacey Ragus, Rebecca Patterson,**
**Trey Bodenhamer, Todd Vande Zande,**
**Carolyn Greenall**

# MEETING MINUTES
# PLANNING COMMISSION
# CITY OF KENNESAW
**Council Chambers**
**August 2, 2023**
**6:30 P.M.**

DRAFT

## 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/, 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. Federspeil 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 unconducive 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

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**MINUTES OF CITY COUNCIL WORK SESSION MEETING**
**CITY OF KENNESAW**
**Council Chambers**
**August 28, 2023**
**6:30 PM**

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| | |
|---|---|
| Present | Mayor Derek Easterling<br>Mayor Pro Tem Tracey Viars<br>Councilmember Lynette Burnette<br>Councilmember Pat Ferris<br>Councilmember Antonio Jones<br>Councilmember Trey Sinclair<br>Deputy City Clerk Lily Smith<br>City Manager Jeff Drobney<br>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

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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.

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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.

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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.

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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

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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

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**MINUTES OF CITY COUNCIL MEETING**
**CITY OF KENNESAW**
**Council Chambers**
**September 5, 2023**
**6:30 PM**

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| | |
|---|---|
| Present | Mayor Derek Easterling<br>Mayor Pro Tem Tracey Viars<br>Councilmember Lynette Burnette<br>Councilmember Pat Ferris<br>Councilmember Antonio Jones<br>Councilmember Trey Sinclair<br>Deputy City Clerk Lily Smith<br>Assistant City Manager Marty Hughes<br>City Attorney Randall Bentley, Sr. |

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**1. Invocation**

City Attorney Randall Bentley, Sr. led the invocation.

**2. Pledge of Allegiance**

Children associated with the Mighty Millie Foundation led the Pledge of Allegiance.

**3. Call to Order**

*[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.

**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 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

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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

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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

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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.

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## 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

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# 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 | Andrew J. Brandett | 2990 Summerfield Ct. | Forest hitting |
| 2 | Madelyn Orochena | 2981 N Main Street | |
| 3 | Jon Bothwell | 2707 Denton Court | |
| 4 | Anthony Gutierrez | | |
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# Item Report

**TO:** The Honorable Mayor and City Council

**FROM:** Lily Smith, Deputy City Clerk

**DATE:** September 18, 2023

**TITLE:** Approval of RESOLUTION to update various portions fo the Master Fee Schedule

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**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<br>HB 751 (2018) |
| 911 Communications | Post-paid cellphones | $1.50 | Resolution No. 2018-36<br>HB 751 (2018) |
| 911 Communications | Certify documents & CDs | $5 | |
| All Departments | CDs, DVDs | $0.25;<br><br>$10 for bodycam or in-car videos (only) | OCGA 50-18-71(f);<br><br>OCGA 50-18-96(g)<br>[HB 976 - 2016] |
| All Departments | Copies<br>(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<br>OCGA 50-18-70<br><br>(The requester is not charged for the first fifteen minutes of time.) |
| All Departments | Returned Check Charge | $25 | |
| Building | Building Permits<br>Residential/Commercial<br>New or Remodel & Additions Permits | Minimum Fee $50<br><br>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<br><br>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<br><br>Non—refundable, non-transferrable | Ordinance No. 2006-06 |
| Building | Conditional Foundation Only Permit | ~~$75~~<br>Minimum $50<br>Non—refundable, non-transferrable | ~~Ordinance No. 2008-22~~<br>Reference fee schedule in Section 18-6 in Code of Ordinances. Ordinance No. 2006-06 |
| Building | Grading Permit | $50<br><br>Non—refundable, non-transferrable | Issued only after Land Disturbance procedures are followed. |
| Building | House Moving Permit | $75<br><br>Non—refundable, non-transferrable | Ordinance No.2008-22. |
| Building | HVAC Permit | Minimum Fee $50<br><br>Non—refundable, non-transferrable | Ordinance No. 2006-06 |
| Building | Impact Fee | $699 (residential)<br>Commercial fees – see Attachment A | Ordinance No. 2010-04. |

| DEPARTMENT | FEE TYPE | FEE | REFERENCE |
|---|---|---|---|
| Building | Land Disturbance Permit | $50<br><br>Non—refundable, non-transferrable | Issued only with approval of the Plan Review Committee |
| Building | Mobile Home Permit | $75<br><br>Non—refundable, non-transferrable | Ordinance No. 2008-22 |
| Building | Move In C.O. Permit | $50<br><br>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:<br>Plumbing - $50 per Unit<br>HVAC – $50 per Unit<br>Electrical- $50 per Unit<br>Non—refundable, non-transferrable | |
| Building | Plumbing Permit | Minimum Fee $50<br><br>Non—refundable, non-transferrable | Ordinance No. 2006-06 |
| Building | Re-activate expired permits | Same as new permit fee | |
| Building | Re-inspection Fees | $25 - 1st<br>$50 - 2nd<br>$75 - 3rd<br>$100 - 4th | Ordinance No.2006-06 |
| Building | Replacement permit card | $5 | |

| DEPARTMENT | FEE TYPE | FEE | REFERENCE |
|---|---|---|---|
| | | Non—refundable, non-transferrable | |
| Building | After hours Inspection | After 5 PM Monday- Friday or on Weekends (any time before or after normal business hours)<br><br>$300 Fee<br>Non-refundable, non-transferrable | |
| Building | Swimming Pool Permit | Minimum Fee $50 based upon cost of construction<br><br>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~~<br><br>~~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 | 4% fee for debit or credit card payment<br>~~4% fee for online Business License payments~~<br><br>$5 for E-check payment | 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" |
| Business License Fee | Massage Work Permit New Application | $25 | See Code of Ordinances Chapter 22, Article IX. Section 22-231(b) |
| Business License Fee | Massage Work Permit Renewal | $15 | See Code of Ordinances Chapter 22, Article IX. Section 22-231(b) |
| Cemetery Fees | Residents<br>Non-Residents<br>Employees<br>Burial Permit | $~~1,000~~ 1,500<br>~~$1,500~~ 2,000<br>$500<br>$100 | Lots are 5'x10'<br>Remains must be in a vault<br>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~~ 600 | 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<br>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)<br>$500 per day, per street<br>$250 per day, per street<br><br>See prices outlined by Off Duty Management web- | Application Processing Fee<br>Street Closures<br>Intermittent Street Closures<br><br>Police Officer (Security) |

| DEPARTMENT | FEE TYPE | FEE | REFERENCE |
|---|---|---|---|
| | | based service https://www.kennesaw-ga.gov/hire-off-duty/.<br><br>$300 per day<br>$250 per day<br>$300 per day<br>$300 per day<br>$250 per day<br>$250 per day<br>$2,000 per day<br>$2,500 per day | Police Officer (Security for alcohol event)<br>Police Officer (Traffic)<br><br>City Parks<br>City Cemetery<br>Court/Council Chambers<br>Community Center<br>Historic Train Depot<br>The Community House<br>Southern Museum<br>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<br>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<br>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<br>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~~ $20per sign required (based on special event application) | Based on rate for two person crew |
| Events Committee | Barricade Replacement | $~~120 each~~ $275 | Only charged if barricade is damaged or stolen |
| Events Committee | Maintenance Dept | $50~~$20~~ per hour, per person with ~~2~~- 4-hour minimum for custodial support | Charge for non-City events |
| Events Committee | Maintenance Dept | $50~~$25~~ 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~~ 48 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<br>Each employee $50<br>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<br><br>A licensed agent of an insurer for insurance said insurer shall pay an additional license fee per location | $100<br><br>$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<br>$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:**<br>$32.50 per month for one can. (Receive one month free if annual bill is paid in advance)<br><br>**Commercial**:<br>$32.50 per month for one can | |
| G & A | Sanitation Extra Carts | **Garbage:**<br>$18.56 per month per can<br><br>**Recycle:**<br>$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<br>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 31st; 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)<br><br>11”x17” – (Vector Map $1.00, Aerial Photo $2.00)<br><br>18”x24” – (Vector Map $3.00, Aerial Photo $5.00)<br><br>24”x36” – (Vector Map $5.00, Aerial Photo $7.50)<br><br>34”x44” – (Vector Map $7.50, Aerial Photo $10.00)<br><br>Legal 8.5”x14” – (Vector Map $0.75, Aerial Photo $1.50)<br><br>$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 | Scarecrow On Main Registration Fee | $25 | |
| KDDA | Farmers Market fees | $10 weekly for farmers/growers<br>$20 weekly for crafters/makers/resellers | |

| DEPARTMENT | FEE TYPE | FEE | REFERENCE |
|---|---|---|---|
| | | $170 – Full season grower/farmer<br>$340 – full season crafter/maker/reseller | |
| KDDA | Holiday Market Fees(Seasonal) | $50 for 10 x10 ft Tent | |
| Museum | Admission Fees | Adult regular $10<br>Senior regular (65+) $8;<br>Active Military (w/ID),<br>University Student (w/ID),<br>Child/Youth (3-17)<br>All $5;<br>Toddlers 2 and under – Free with Family;<br>Adult AAA $9;<br>Senior AAA (65+) $7;<br>Child/Youth AAA (3-17) $4 | Library pass good for up to 4 people<br><br><u>-No Special Events (not eligible for special events or programs)</u> |
| Museum | Admission Fees<br>Group Rates – (Group Rates consist of 10 individuals or more).<br><br>A minimum flat fee is charged if there are less than 10 individuals. | Student Guided Tour<br>$5.00 per student<br>$50 minimum flat fee<br><br>~~Student Self-Guided Tour~~<br>~~$4.00 per student~~<br>~~$40 flat fee~~<br><br>~~Groups of over 25 students must select the guided option of $5 per student~~<br><br><u>$50 Deposit for Guided Tour</u><br><br>Adult Guided Tour<br>$8.00 per adult<br>$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"~~<br>~~$0.40 per page for 11" x 17"~~<br>~~$10 handling fee per 100 pages duplicated~~<br><br>$0.10 per page, plus the staff research fee | Handling fee applies after first 100 pages.<br><br>Duplication fees do not include cost of shipping. |
| Museum | Staff Research fee | $20 fee per hour after the first 30 minutes and $20 for each additional hour<br><br>~~There will be an additional $20 Duplication Fee for any duplication service that takes longer than 30 mins~~ | |
| Museum | Archives Researcher Fee | $10 per day per researcher or $20 per week | |
| Museum | Digital Image Duplication Services | $10 for the first image duplicated digitally (This may can include the Staff Researcher Fee depending on the time need for the request)<br><br>$1 for each additional page after the first page | If file is sent via physical media (CD, flash drive, etc.) cost of media used and shipping fees apply. |
| Museum | The Depot<br><br>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<br><br>$150 per hour after normal operating hours with a 2-hour minimum (Tues – Sat, 5PM – 11PM)<br>$150 deposit<br><br>Damage deposit $250<br><br>Returnable if facility is left clean and not damaged. Payable only via check.<br><br>Staff Fee- $20 per hour with a 30 min minimum<br><br>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/.<br><br>Optional ~~$100~~ $125 staff room set-up/ breakdown fee. | Max capacity is 40 people in the depot – Restroom Access<br><br>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<br><br>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)<br>$75 deposit<br><br>$150 per hour after normal operating hours with a 2-hour minimum (Tues – Sat, 5PM – 11PM)<br>$150 deposit<br><br>Damage deposit $250 Returnable if facility is left clean and not damaged. Payable only via check.<br>Optional ~~$100~~ $125 staff room set-up/breakdown fee | 10% discount for City Employees, non-profits, government agencies or Museum Members (no combined discounts)<br><br>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)<br><br>*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)<br>$500 deposit<br><br>Damage deposit $500 Returnable if facility is left clean and not damaged. Payable only via check.<br><br>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)<br><br>Max capacity for the museum is 1,646 total; see staff for individual room limits and structure.<br><br>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/.<br><br>Optional $250 staff room set-up fee. | Custom Rental packages based upon the fee schedule are available upon request. |
| Museum | Cobb Energy Gallery<br>(no access to museum exhibits or galleries)<br><br>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)<br>$300 deposit<br><br>Damage deposit $500 Returnable if facility is left clean and not damaged. Payable only via check.<br><br>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/.<br>Optional ~~$200~~ $350 staff room set-up/breakdown fee. | 10% discount for City Employees, non-profits, government agencies or Museum Members (no combined discounts)<br><br>Max capacity is 250 people in the Annex Gallery.<br><br>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<br>(no access to museum exhibits or galleries)<br>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)<br>$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.<br><br>Outside alcohol permitted with a required City of Kennesaw police offer presence. See prices outlined by Off Duty Management web-based service https://www.kennesaw-ga.gov/hire-off-duty/.<br><br>$150 Set Up/ Break down fee | Max capacity is 50 people (100 if ceremony only) in the Cobb Annex<br><br>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<br><br>*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)<br>$150 deposit<br><br>Damage deposit $250 Returnable if facility is left clean and not damaged. Payable only via check.<br><br>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/.<br><br>Optional $~~150~~ $200 staff room set-up/breakdown fee | 10% discount for City Employees, non-profits, government agencies or Museum Members (no combined discounts)<br><br>Max capacity is 100 people in the theater.<br><br>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<br>$50 per caterer's/room drape (white/black)<br>$3 per round glass mirror centerpiece or glass table numbers | |
| Parks & Rec | Recreation Center Memberships | Resident - $10.00<br>Non-Resident - $20.00 | Memberships are active for 1 year from registration date. |
| Parks & Rec. | After Operating Hours Fees | Community Center Rooms<br>$40 per hour<br><br>Banquet Hall<br>$50 per hour<br><br>Recreation Center Rooms<br>$40 per hour<br><br>Gymnasiums<br>$100 per hour | Rooms, Banquet Hall and gymnasiums will have the added cost for overtime for employees. |
| Parks & Rec. | Cancellation Fees – With Notice | $5<br>$15<br>$25<br>$30<br><br>31+ Days Notice - 100% Refund<br><br>30-22 Days Notice - 75% Refund<br><br>15-20 Days Notice - 50% Refund | Programs/activities<br>Pavilion rentals<br>All other facility rentals<br>Camps<br>Code section 66-16(c)(18) |

| DEPARTMENT | FEE TYPE | FEE | REFERENCE |
|---|---|---|---|
| | | 8-14 Days Notice - 25% Refund<br><br>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:**<br>$150 per hour;<br>**NON-PROFITS:**<br>$100 per hour;<br>**NON-RESIDENTS:**<br>$250 per hour<br>$150 Security Deposit<br><br>Portable dance floor including set up and take down available for $150.<br><br>Platform Setup available for $50.00<br><br>Full stage Set up Available for $150 | 2-hour minimum for all rentals<br><br>The deposit is refunded once confirmed there are no problems.<br><br>**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:**<br>$20 per hour;<br>**NON-PROFIT:**<br>$15 per hour;<br>**NON-RESIDENTS:**<br>$30 per hour<br><br>Security Deposit $50 | 1-hour minimum for all rentals |
| Parks & Rec. | Community Center – Large Meeting Room | **RESIDENTS:**<br>$55 per hour;<br>**NON-PROFITS:**<br>$45 per hour;<br>**NON-RESIDENTS:**<br>$80 per hour<br><br>$50 Security Deposit<br><br>$50 AV Equipment Add-On | 2-hour minimum for all rentals<br><br>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:**<br>$25 per hour;<br>**NON-PROFIT:**<br>$20 per hour;<br>**NON-RESIDENT:**<br>$40 per hour | 2-hour minimum for all rentals<br><br>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:**<br>$25 per hour<br>**NON—PROFIT:**<br>$20 per hour<br>**NON-RESIDENTS:**<br>$40 per hour<br><br>$50 Security Deposit | 2-hour minimum for all rentals<br><br>The deposit is refunded once confirmed there are no problems |
| Parks & Rec. | Community Center – Fitness Room | **RESIDENTS:**<br>$40 per hour<br>**NON-PROFIT:**<br>$30 per hour<br>**NON-RESIDENTS:**<br>$55 per hour<br><br>$50 Security Deposit | 2-hour minimum for all rentals<br><br>The deposit is refunded once confirmed there are no problems |
| Parks & Rec. | Community Classes | **NON-RESIDENT:**<br>(Monthly programs) $15<br>**NON-RESIDENT:**<br>(All other classes)<br>$20 | These fees are over and above the standard registration fees for participation in sports and classes.<br><br>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:**<br>$100 per hour;<br>**NON-PROFIT:**<br>$75 per hour;<br>**NON-RESIDENT:**<br>$200 per hour<br><br>$50 Security Deposit | 2-hour minimum for all rentals<br><br>Available Monday through Sunday, 8:00 AM to 10:00 PM<br><br>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:**<br>$30 per hour;<br>**NON-PROFIT:**<br>$25 per hour;<br>**NON-RESIDENT:**<br>$45 per hour<br><br>$50 Security Deposit | 2-hour minimum for all rentals<br><br>The deposit is refunded once confirmed there are no problems |
| Parks & Rec. | Depot Amphitheatre | **RESIDENTS:**<br>$30 per hour;<br>**NON-RESIDENTS:**<br>$50 per hour<br>$50 Security Deposit | 2-hour minimum for all rentals<br><br>Rented Monday through Sunday from 9am to 8pm.<br><br>Maximum capacity is 60.<br><br>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;<br>After 4 hours, the fee increases to $4.00 per hours; and<br>A maximum of $10.00 per day. | |
| Parks & Rec. | Park Pavilions | **RESIDENTS:**<br>$30 per hour;<br>**NON-RESIDENTS:**<br>$50 per hour<br>$50 security Deposit | 2-hour minimum for all rentals<br><br>Resolution No. 2008-22 and in accordance with Municipal Code 66-16 |

| DEPARTMENT | FEE TYPE | FEE | REFERENCE |
|---|---|---|---|
| Parks & Rec. | Park Use Permit<br>(Swift-Cantrell Park) | Exterior Track:<br>$500 for 4 hours<br><br>Field A (approx. 8.4acres):<br>$300 per hour<br><br>Field A-Section 1 (approx. 1.5 acres):<br>$100 per hour<br><br>Field A-Section 3 (approx. 2.85 acres):<br>$150 per hour<br><br>Field B (approx. 4.51 acres):<br>$250 per hour<br><br>Field B-Section 4 (approx. 2.12 acres):<br>$125 per hour<br><br>Field B-Section 5 (approx. 2.21 acres):<br>$125 per hour<br><br>$100 Security Deposit | 2-hour minimum for all rentals (excluding Exterior Track)<br><br>Exterior Track can only be rented between 8am-Noon (not exclusive) *Includes Section 1 of Field A<br><br>Field A-Section 2 (approx. 3.8 acres):<br>-Used for parking overflow<br>-Not a standalone rental<br>-Exclusive to Field A Rentals<br><br>The deposit is refunded once confirmed there are no problems |
| Parks & Rec. | Recreation Center Fitness Rooms | **RESIDENTS:**<br>$30 per hour<br>**NON-PROFIT:**<br>$25 per hour<br>**NON-RESIDENTS**:<br>$45 per hour<br><br>$50 Security Deposit | 2-hour minimum for all rentals<br>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<br><br>(2-hour minimum) Max $750 until 10pm<br><br>$75 deposit - per gym<br><br>$175 per hour after operating hours<br><br>$ 200 per gym fee to lay down carpet tiles for gym floors.<br><br>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:**<br>$150 per hour<br>**NON-RESIDENTS:**<br>$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<br><br>Standard entry fees apply per person |
| Parks & Rec. | Sports Participants | Baseball Association Non-Resident fee $35;<br>Softball Association Non-Resident fee $32;<br>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<br>Softball Association - $5<br>Soccer Association – $5<br>Football Association - $5 | Resolution No. 2004-26<br>These fees are over and above the standard registration fees for participation in sports and classes. |
| Parks & Rec. | Field Rental | Ball Fields - ~~$30/hr~~ $50<br>(2hr minimum- 4 hr maximum)<br>Lights- $75 per hour<br>~~All Day rental $150 per field~~<br>~~**Lights are $10/hr~~<br>Tournaments only-$50 per game with lights an additional $10 per game | |
| Parks & Rec. | Tennis Court Rental Fee – ALTA/USTA Leagues | Adult Team<br>**RESIDENTS:**<br>$200 per season;<br>**NON-RESIDENT:**<br>$300 per season<br><br>Senior Team<br>**RESIDENTS:**<br>$140 per season;<br>**NON-RESIDENTS:**<br>$210 per season<br><br>Youth Team<br>**RESIDENTS:**<br>$170 per season;<br>**NON-RESIDENT:**<br>$255 per season | When instructional programs offered through Parks & Recreation are not scheduled, court play is available on a first-come, first-served basis.<br><br>Instructional programs offered through Parks & Recreation **always** take priority over public use.<br><br>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:**<br>$15 per court, per hour;<br>**NON-RESIDENTS:**<br>$20 per court, per hour | Recreation are not scheduled, court play is available on a first-come, first-served basis.<br><br>Instructional programs offered through Parks & Recreation **always** take priority over public use.<br><br>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 – 1st 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 – 1st 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<br>$20 ~~$15~~ Additional Establish.<br>$5 Replacement Card | |
| Police | Precious Metals | $25 Permit Fee<br>$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<br><br>(1) Fee for each application for the collocation of each small wireless facility on an existing pole per small wireless facility<br><br>(2) Fee for each application for each replacement pole with an associated small wireless facility<br><br>(3) Fee for each application for each new pole with an associated small wireless facility<br><br>(4) An annual right of way occupancy rate for nonexclusive occupancy of the right of way as follows:<br>(i) For each small wireless facility collocated on any existing or replacement pole, including an existing or replacement City pole; or<br><br>(ii) For each new pole, other than a replacement pole, with an associated small wireless facility | <br><br>$100 per small wireless facility<br><br>$250<br><br>$1,000 per pole<br><br><br><br>$100 per year<br><br>$200 per year | Georgia HB 184 (2019) |

| DEPARTMENT | FEE TYPE | FEE | REFERENCE |
|---|---|---|---|
| | (5) Annual attachment rate for collocations on City poles;<br><br>(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;<br><br>(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<br><br>(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)<br><br>(9) Penalty for failure to remove abandoned facility, support structure or pole under O.C.G.A §36-66C-7(p)(1) | $40 per year per small wireless facility<br><br>Actual cost<br><br>$500<br><br>$1,000<br><br>$500 | |
| Public Works | Stormwater Utility | $5 Residential<br><br>$1.13 per 1,000 sq. ft.; minimum fee $5 Non Residential | Ordinance No. 2014-16<br><br>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)<br><br>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<br>$50.00 if historical property | 4” tree caliper |
| Public Works | Landscape/Tree Review | $250 | |
| Public Works | Borrow/Fill Permit | $50<br><br>Non—refundable, non-transferrable | Follow same procedures as Land Disturbance Permit. |
| Public Works | Construction Document Review | $500<br>$750<br>$1,000 | Under 5 acres (Type 1)<br>5-15 acre (Type 2)<br>Over 15 acres (Type 3) |
| Public Works | Construction Document Resubmittal | $250<br>$375<br>$500 | Under 5 acres (Type 1)<br>5-15 acre (Type 2)<br>Over 15 acres (Type 3) |
| Smith-Gilbert Gardens | Non-Commercial After-Hour Photography Session<br><br>Available only Tuesday – Saturday 4:30 – 6:30 PM<br>Capacity: 75 people | $225<br><br>No alcohol permitted.<br><br>Payment due at time of reservation | All payments made with credit cards are subject to online service fee.<br><br>Commercial photo/video shoots must schedule through Communications office.<br><br>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<br><br>Museums for All<br><br>Blue Star | $10 Adults;<br><br>$8 Seniors (ages 65 and up);<br><br>$5 Children (ages 3-17), Free - Children Under age 3<br><br>$5 Military (with I.D.), University Student (with I.D.);<br><br>$3 for Adults and free for children<br><br>Active Duty Military Families free with Id | All transactions made with credit cards are subject to online service fee.<br><br>Must show proof of ID with SNAP/ EBT Card<br><br>Discount available from Armed Forces Day until Labor Day only |
| Smith-Gilbert Gardens | Guided Tours – Adult Groups<br><br>~~Guided Tours – Children's Groups~~ | $13 per person with minimum of 10 people<br><br>$7 for all guided youth tours<br>~~$6 per student~~<br>~~$7.50 per Scout includes badge or patch~~<br>~~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.<br><br>All payments made with credit cards are subject to online service fee. |

| DEPARTMENT | FEE TYPE | FEE | REFERENCE |
|---|---|---|---|
| | Self-Guided Adults Group<br><br>Virtual Field Trips and Outreach in school visit | ~~Private and Public schools- 1 adult per 10 students required~~<br><br>Minimum of 10 people at 10% off regular pricing<br><br>$175~~$75~~ for all grade levels up to 30 students<br>$90 for each additional class for the same topic<br><br>~~$100 with additional class activity fees.~~ | |
| Smith-Gilbert Gardens | Homeschool Workshop | $20 for each initial (non-member) parent and child pair<br><br>$10 ~~$5~~ for each additional child<br><br>$8 ~~$7~~ for members for each initial parent child pair<br><br>$8 for each additional child<br><br>Members receive discounted registration | By reservation only<br><br>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.<br>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)~~ $150 required.<br>Damage deposit ($100) - returnable if facility is left not damaged.<br>Rose Lawn damage deposit ($500) - returnable if facility is left not damaged.<br><br>~~The cleaning fee and damage deposit payable only via check~~.<br><br>After 4 PM<br>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/.<br>Normal operating hours are Tues – Sat, 9 AM – 4 PM | rentals that include multiple vendors on site.<br><br>Add on options: ~~Bridal Suite $100~~ Carriage House $250<br><br>Note for all rentals during Garden Hours – normal Garden operations continue.<br><br>All payments made with credit cards are subject to online service fee. |
| Smith-Gilbert Gardens | Carriage House | During business hours- $500 for 4 hours between 9 AM until 4 PM with $50 for each additional hour<br><br>Afterhours- $1000 for 4 hours from 4 PM until 10 PM with $100 for every additional hour | 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~~<br><br>~~$75 per hour after operating hours~~ | Person/entity using the Gardens for said event. |
| Smith-Gilbert Gardens | Little Theater in the Woods<br>Capacity: ~~30~~ 40 people<br>Ceremony only | Tuesday – Saturday between 9 AM – 4 PM<br>$400 ~~$75~~ per hour with 2 hour minimum<br>No alcohol permitted<br>$50 for each additional hour<br><br>After 4 PM until 10 PM<br>$800~~$200~~ per hour with 2 hour minimum<br>$100 for each additional hour | ~~Rain option – Hiram Butler house; must be reserved at time of rental - $100~~<br><br>~~Seating available at Little Theatre – backless wooden benches.~~<br>~~Seating available in house – white resin padded folding chairs~~<br><br>Rehearsal time available day before event. Must be scheduled at time of rental; time limit applies. |
| ~~Smith-Gilbert Gardens~~ | ~~Perennial Garden~~<br>~~Capacity: 40 people~~<br>~~Ceremony only~~<br>~~Luncheon/Shower~~<br>~~Dinner Party~~<br>~~Children's Birthday Party~~ | ~~Tuesday – Saturday~~<br>~~9 AM – 4 PM~~<br>~~$75 per hour with 2 hour minimum~~<br>~~No alcohol permitted~~<br><br>~~After 4 PM~~<br>~~$250 per hour with 2 hour minimum~~ | ~~No tent or indoor option for rain~~<br>~~Seating available – white resin padded folding chairs~~<br>~~60" round tables (6)~~<br>~~8' tables (3)~~<br><br>~~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<br>Capacity: 100 people<br>Ceremony only<br>Ceremony plus reception<br>Dinner Party<br>Children's Birthday Party | Tuesday-Saturday<br>9 AM – 4 PM<br>$1500 for 4 hours with $50 for each additional hour during the Business hours of 9AM until 4 PM<br><br>No alcohol between the hours for 9 AM and 4 PM<br>~~$250 per hour with 2 hour minimum~~<br><br>$3000 for 4 hours with $50 for each additional hour during afterhours from 4 PM until 10 PM<br><br>~~$350 per hour with 2 hour minimum~~ | No indoor option for rain<br><br>Seating available – white resin padded folding chairs (100)<br>60" round tables (12)<br>8' tables (3)<br>(If ceremony plus reception requires additional chairs or tables, then all chairs and tables must be rented)<br><br>Rehearsal time available day before event. Must be scheduled at time of rental; time limit applies.<br><br>One hour is allotted for set up and another hour for tear down<br><br>Rental tear down during business hours must be completed by 5 PM and rental tear down afterhours must be completed by 10 PM<br><br>Valet Parking service may be required for events exceeding 40 person capacity.<br><br>~~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:<br>Banners- $25 per event<br><br>Banners-New Businesses first 60 days free<br><br>Semi-directional-$50 (renewed annually)<br><br>$25 plus 1% of construction costs exceeding $1,000<br>1% of each permit issued, $10.00 minimum fee per permit (technology fee)<br><br>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* | |
|---|---|---|---|---|---|---|
| *Residential* | | | | | | |
| 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 |
| *Port and Terminal* | | | | | | |
| Truck Terminal | - | $519.1625 | $15.5749 | $534.737 | per | acre |
| *Industrial* | | | | | | |
| 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 |
| *Lodging* | | | | | | |
| 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 |
| *Recreational* | | | | | | |
| 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 |
| *Institutional* | | | | | | |
| 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 |

**"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 18, 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.

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**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. Reclaming 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

Cemetery St
Kennesaw City Cemetery
Cemetery St
Cemetery St
Cemetery St
Cemetery St
3000
Kennesaw School
Temporarily closed

75 74 73 72 71 70
68 67 66 65 64 69
62 61 60 59 58 63
57 56 55 54 53 52
50 49 48 47 46 51
44 43 42 41 40 45
38 37 36 35 34 39
32 31 30 29 28 33
26 25 24 23 22 27
20 19 18 17 16 21
14 13 12 11 10 9 8
7 6 5 4 3 2 1

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

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## 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 ViceChairperson 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:** Darryl Simmons, Zoning Administrator

**DATE:** September 18, 2023

**TITLE:** Consideration for approval of a final plat application submitted by Kennesaw Townhome Owner, LLC for 1885 & 1945 Duncan Dr. Case #FP2023-04.

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**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)***

**Fees are due after plat has been approved by reviewers.**

- ☒ **Completed application and supporting documents emailed to zoningdept@kennesaw-ga.gov in PDF format.**

**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

Parcel ID 20016800850 & 20016800860 Lot Size _____ Present Zoning Central Business District (CBD)

Current Use _____ Proposed Use Single-family residential townhomes

---

**APPLICANT** Drew Cunningham - Kennesaw Townhome Owner, LLC

Applicant address 1776 Peachtree Street NW, Atlanta, GA 30309

(Phone #) [redacted] Email Address [redacted]

Applicant Signature _____

Signed, sealed and delivered in presence of: Mary Swain Bourne 3/27/23
**Notary** **Date**

MARY SWAIN BOURNE
My Commission Expires
NOTARY PUBLIC
June 28, 2026
CHEROKEE COUNTY, GEORGIA

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**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 APPLICANT[2]

**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, 20 23

_____

**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.

Deed Book 16077 Page 3497
Filed and Recorded 08/03/22 11:27:00 AM
2022-0089780
Real Estate Transfer Tax $1,320.00
Connie Taylor
Clerk of Superior Court
Cobb County, GA
Participant IDs: 1983094574
7067927936

**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:

Unofficial Witness

Notary Public

(NOTARY SEAL)

My Commission Expires: 6/28/26

**GRANTOR:**

**KENNESAW DEVELOPMENT OWNER, LLC**, a Delaware limited liability company

By: _____
J. Bradford Smith
Authorized Signatory

MARY SWAIN BOURNE
My Commission Expires
NOTARY PUBLIC
June 28, 2026
CHEROKEE COUNTY, GEORGIA

# 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<br>2652 S MAIN ST | 3,679,200 | 1,471,680 |

| Levies | Taxable Value | - | Exemptions | = | Net Assessment | X | 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:

| | |
|---|---|
| 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 |

Per House Bill 960, to arrive at the property tax interest rate, divide10.5% 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.

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**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 billl!

## COBB COUNTY DEVELOPMENT CERTIFICATION

*This plat, having been submitted to Cobb County Water System and having been found to comply with the Cobb County Development Standards, is approved for recording.*

_____ _____
Cobb County Water System Date

## PUBLIC WORKS APPROVAL

_____
(PRINTED NAME)

_____
(SIGNATURE)

_____
(DATE)

## PLANNING AND ZONING APPROVAL

_____
(PRINTED NAME)

_____
(SIGNATURE)

_____
(DATE)

(CLERK OF COURT RECORDING INFORMATION)

## MAYOR AND COUNCIL APPROVAL

*PURSUANT TO THE LAND SUBDIVISION SECTIONS OF THIS UDC OF THE CITY OF KENNESAW GEORGIA, ALL THE REQUIREMENTS OF APPROVAL HAVE BEEN FULFILLED. THIS PLAT WAS GIVEN FINAL APPROVAL BY THE MAYOR AND COUNCIL OF KENNESAW, GEORGIA ON _____, 2023.*

_____
(MAYOR, CITY OF KENNESAW, GEORGIA)

## CITY ENGINEER APPROVAL

_____
(PRINTED NAME)

_____
(SIGNATURE)

_____
(DATE)

## BUILDING AND CONSTRUCTION APPROVAL

_____
(PRINTED NAME)

_____
(SIGNATURE)

_____
(DATE)

*Nothing herein shall be construed to mean that the City of Kennesaw has accepted the dedication of any rights-of-way, easements or other area as being dedicated to public use.*

## OWNER'S ACKNOWLEDGEMENT

*THE OWNER OF THE LAND SHOWN ON THIS PLAT AND WHOSE NAME IS SUBSCRIBED THERETO, AND IN PERSON OR THROUGH DULY AUTHORIZED AGENTS, ACKNOWLEDGES THAT THIS PLAT WAS MADE FROM AN ACTUAL SURVEY AND DEDICATES TO THE USE OF THE PUBLIC ALL STREETS, PARKS, DRAINS, EASEMENTS AND PUBLIC GROUNDS THEREON SHOWN, WHICH COMPRISES A TOTAL OF ZERO ACRES FOR THE PURPOSES THERON EXPRESSED.*

*"PROVIDED, HOWEVER, THAT NOTHING HEREIN NOR ACCEPTANCE SHALL CREATE LIABILITY ON THE PART OF THE CITY OF KENNESAW, ITS OFFICERS, AGENTS OR EMPLOYEES FOR FLOODING OR EROSION FROM STORM DRAINS OR FROM FLOODING FROM HIGH WATER OF NATURAL CREEKS OR RIVERS, AND THE CITY OF KENNESAW IS HEREBY SPECIFICALLY RELEASED FROM ANY SUCH LIABILITY OR FROM LIABILITY FOR THE NEGLIGENT CONSTRUCTION OR MAINTENANCE OF ALL DRAINAGE STRUCTURES, ROADS, SEDIMENT CONTROL FACILITIES AND ALL OTHER WORK PERFORMED BY THE OWNER OR DEVELOPER OF THE PROPERTY, THEIR AGENT, SERVANTS, EMPLOYEES OR CONTRACTORS."*

*SUB-DIVIDER* *OWNER*

_____ _____
(PRINTED NAME) (PRINTED NAME)

_____ _____
(SIGNATURE) (SIGNATURE)

_____ _____
(DATE) (DATE)

*KENNESAW DEVELOPMENT OWNER, LLC*

_____
(PRINTED NAME)

_____
(SIGNATURE)

_____
(DATE)

## ZONING INFO

*Lot size, setback and building height requirements. Within the CBD the following lot size and setback requirements shall apply:*

*Minimum lot size, widths and depths: None. It is the intent that each enterprise or use be located on a site commensurate with its use and sufficient to meet the requirements of off-street parking, loading and unloading, and setback requirements, where applicable.*

*Maximum lot coverage: Not more than eighty-seven (87) percent of the area of any lot may be covered by buildings structures or storm water facilities.*

*Minimum setbacks:*
*Front – Established to "build-to-line" which equals the averaged distance from the property lines measured from existing structures along right-of-way adjoining properties as measured from existing structures.*

*Side – None, except when abutting a residential zoning district where there is no intervening right-of-way,the setbacks requirement is ten feet. Where alleys exist between districts, the setbacks shall be five feet from the property line/alley right-of-way.*

*Rear – None, except when abutting a residential district where there is no intervening right-of-way the setback requirement is 25 feet.*

*Where an alley exists between districts, the setback shall be five feet from the property line/alley right-of-way.*

*Maximum building height: Subject to the Historic District Design Guidelines*

*Maximum floor area ratio (FAR) – 1.10*

*Calculations for FAR: Floor Area/Lot Area = FAR*

OWNER
Kennesaw Townhome Owner, LLC
TPA RESIDENTIAL
1776 PEACHTREE STREET, NW
ATLANTA, GEORGIA 30309
CONTACT: DREW CUNNINGHAM
PH: 706-599-5478

## 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 13067C0303H, AND THE DATE OF SAID MAP IS MARCH 4, 2013. 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*

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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 SECTION4.02.030F THE CITY'S UNIFIED DEVELOPMENT CODE.*

*ALL FIRE LANE EASMENTS 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 EXCEEDS 10%.*

*WATER AND SEWER UTILITIES WITHIN THE AE/UE WILL BE DEDICATED TO COBB COUNTY AFTER THE ONE YEAR MAINTENANCE WARRANTY INSPECTION AND APPROVAL BY CCWS.*

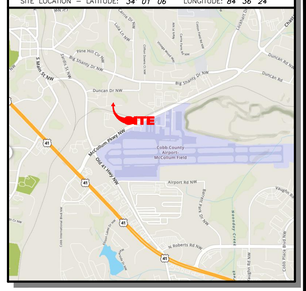
*PAVEMENT CUTS BY CCWS FOR MAINTENANCE OF WATER AND/OR SEWER LINES WILL BE REPAIRED PER COBB COUNTY STANDARD DETAIL D2510-2.*

*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.*

## VICINITY MAP

SITE LOCATION – LATITUDE: 34° 01' 06" LONGITUDE: 84° 36' 24"



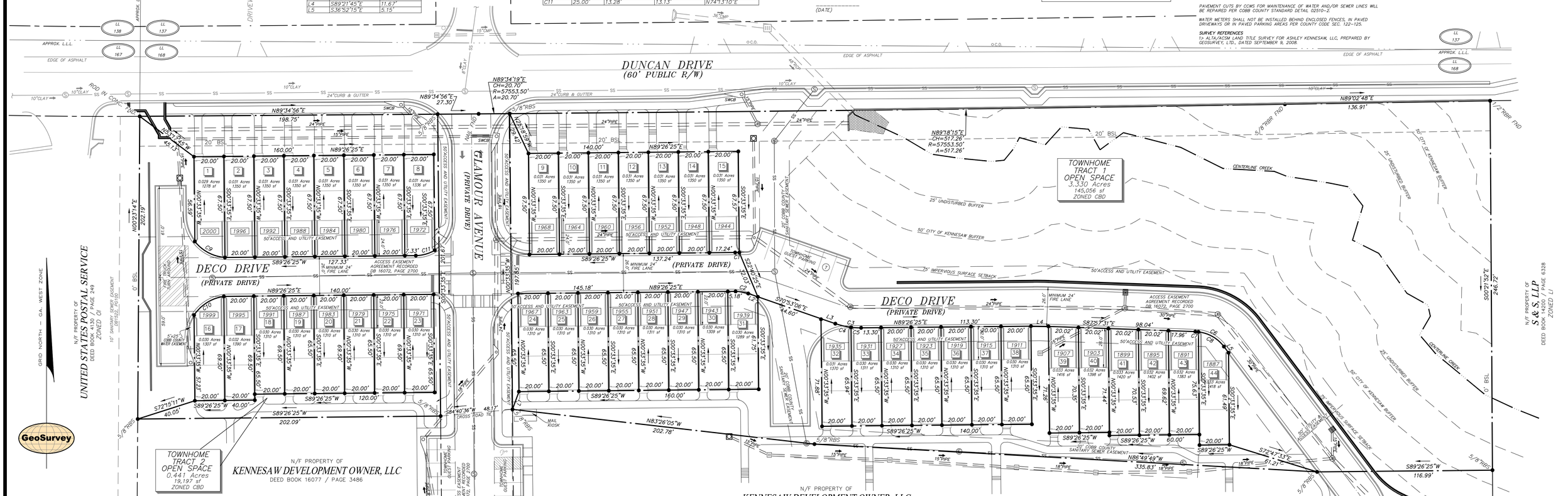

**SHEET 1 OF 3**

## LINE TABLE

| LINE | BEARING | DISTANCE |
|---|---|---|
| L1 | N19°44'45"E | 12.62' |
| L2 | S70°53'06"E | 6.80' |
| L3 | S70°53'06"E | 10.12' |
| L4 | S89°21'45"E | 11.67' |
| L5 | S36°52'15"E | 5.15' |

## CURVE TABLE

| CURVE | RADIUS | ARC LENGTH | CHORD LENGTH | CHORD BEARING |
|---|---|---|---|---|
| C1 | 51.00' | 2.77' | 2.76' | N89°00'23"W |
| C2 | 25.00' | 8.58' | 8.54' | S80°43'20"E |
| C3 | 51.00' | 17.51' | 17.43' | N80°43'20"W |
| C4 | 51.00' | 10.79' | 10.77' | S76°56'54"E |
| C5 | 51.00' | 6.72' | 6.71' | S86°47'08"E |
| C6 | 25.00' | 22.29' | 21.56' | N62°24'53"W |
| C7 | 25.00' | 2.03' | 2.07' | S85°15'07"E |
| C8 | 25.00' | 20.22' | 19.68' | S60°02'28"E |
| C9 | 28.31' | 23.44' | 22.78' | N61°57'29"W |
| C10 | 28.86' | 24.17' | 23.47' | N57°54'10"E |
| C11 | 25.00' | 13.28' | 13.13' | N74°13'10"E |




NOTE: 28 GUEST PARKING SPACES PROVIDED (0.64 SPACES PER UNIT PROVIDED)

*NO STREET PARKING HAS BEEN APPROVED FOR THIS DEVELOPMENT.*

*RECORDED ACCESS EASEMENT AGREEMENT WAS RECORDED ON THE FOLLOWING DATE JULY 14, 2022 AND MAY BE REFERENCED BY DEED BOOK 16072 AND PAGE NUMBER 2700.*

*THERE ARE NO SLOPE EASEMENTS ON THIS PLAT. ALL SLOPE'S ARE CONTAINED WITHIN THE BOUNDS OF THIS TRACT OF LAND. NONE SHOWN.*

## LEGEND

### STANDARD ABBREVIATIONS

| | | | |
|---|---|---|---|
| AC | AIR CONDITIONER | GM | GAS METER |
| BH | BORE HOLE | INV | INVERT |
| CBX | COMMUNICATION BOX | JB | JUNCTION BOX |
| CI | CURB INLET | MH | MANHOLE |
| CMP | CORRUGATED METAL PIPE | OCS | OUTLET CONTROL STRUCTURE |
| CMF | CONCRETE MONUMENT FND | OTP | OPEN TOP PIPE |
| CO | SANITARY CLEANOUT | PM | POWER METER |
| CPED | COMMUNICATION PEDESTAL | POB | POINT OF BEGINNING |
| CTP | CRIMPED TOP PIPE | POC | POINT OF COMMENCEMENT |
| DI | DROP INLET | RCP | REINFORCED CONCRETE PIPE |
| DIP | DUCTILE IRON PIPE | RBR | IRON REINFORCING BAR |
| DWCB | DOUBLE WING CATCH BASIN | RBS | 5/8"RBR SET CAPPED LSF 621 |
| EBX | ELECTRIC BOX | SS | SANITARY SEWER |
| FND | FOUND | SWCB | SINGLE WING CATCH BASIN |
| | | TRANS | ELECTRIC TRANSFORMER |

### STANDARD SYMBOLS

| | |
|---|---|
| POWER POLE | FIRE HYDRANT |
| GUY WIRE | UNDERGROUND ELECTRIC LINE |
| POWER LINE | UNDERGROUND GAS LINE |
| LIGHT POLE | UNDERGROUND COMMUNICATION LINE |
| ELECTRIC TRANSFORMER | UNDERGROUND WATER LINE |
| WATER VAULT | PHOTO POSITION INDICATOR |
| GAS VALVE | REGULAR PARKING SPACE COUNT |
| GAS METER | HANDICAP PARKING SPACE |
| WATER VALVE | TREE POSITION INDICATOR |
| WATER METER | SIGN |

## IF YOU DIG

Know what's **below.**
**Call** before you dig.
Dial 811
Or Call 800-282-7411

## CLOSURE STATEMENT

*THE FIELD CLOSURE UPON WHICH THIS PLAT IS BASED HAS A CLOSURE PRECISION OF ONE FOOT IN 64,272 , AND WAS ADJUSTED USING THE LEAST SQUARES METHOD. A TRIMBLE S-6 TOTAL STATION AND TRIMBLE TSC-3 DATA COLLECTOR WERE USED TO COLLECT THIS FIELD DATA.*

*THIS PLAT HAS BEEN CALCULATED FOR CLOSURE AND WAS FOUND TO BE ACCURATE WITHIN ONE FOOT IN 418,670 FEET. MDG INIT.*

## GRAPHIC SCALE

0 15 30 75 150
1" = 30'

## SURVEYOR CERTIFICATION

*IT IS HEREBY CERTIFIED THAT THIS MAP OR 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" AND THEIR LOCATION, SIZE, TYPE AND MATERIAL ARE CORRECTLY SHOWN; AND THAT ALL ENGINEERING REQUIREMENTS OF THE KENNESAW SUBDIVISION REGULATIONS HAVE BEEN FULLY COMPLIED WITH.*

_____ 3/24/23
*Craig A. Jennings* DATE
*Georgia Registered*
*Land Surveyor # 3043*

## SURVEYOR CERTIFICATION

*As required by subsection (d) of O.C.G.A. Section 15-6-67, this plat has been prepared by a land surveyor and approved by all applicable local jurisdictions for recording as evidenced by approval certificates, signatures, stamps, or statements hereon. Such approvals or affirmations should be confirmed with the appropriate governmental bodies by any purchaser or user of this plat as to intended use of any parcel. Furthermore, the undersigned land surveyor certifies that this plat complies with the minimum technical standards for property surveys in Georgia as set forth in the rules and regulations of the Georgia Board of Registration for Professional Engineers and Land Surveyors and as set forth in O.C.G.A. Section 15-6-67.*

GEORGIA REGISTERED No. 3043 PROFESSIONAL LAND SURVEYOR CRAIG JENNINGS

*Craig A. Jennings*
*Georgia Registered*
*Land Surveyor # 3043*


GeoSurvey
*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*

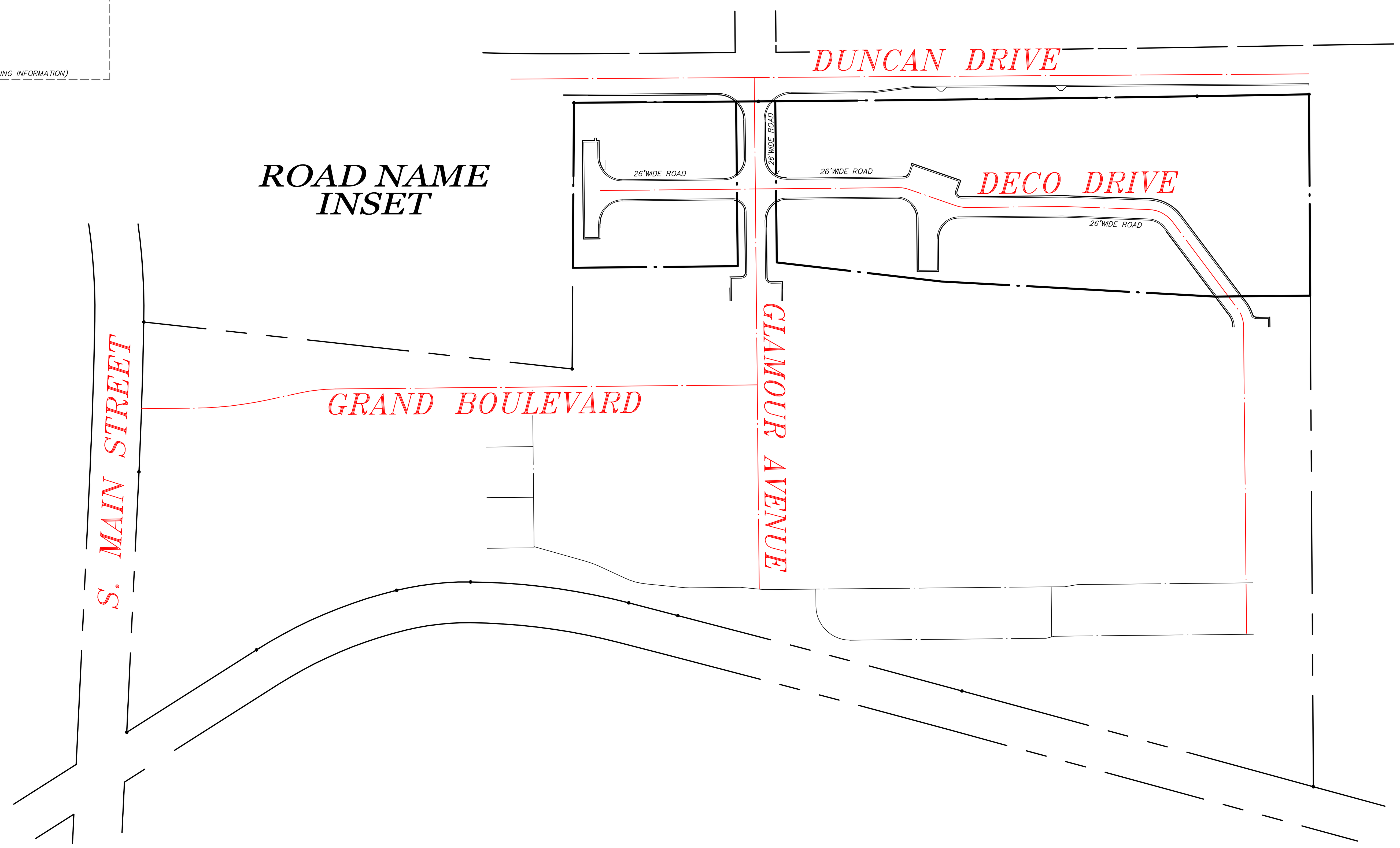
FOR

## *Kennesaw Townhome Owner, LLC*

| | | | | | |
|---|---|---|---|---|---|
| CS 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 | STATE: GA | No. / Date / Description | |
| REVIEWED: | DLH | LAND LOT: 168 | | | |
| DWG FILE: 20073092-07.dwg | | DISTRICT: 20TH | SECTION: 2ND | | |

(CLERK OF COURT RECORDING INFORMATION)

# ROAD NAME INSET

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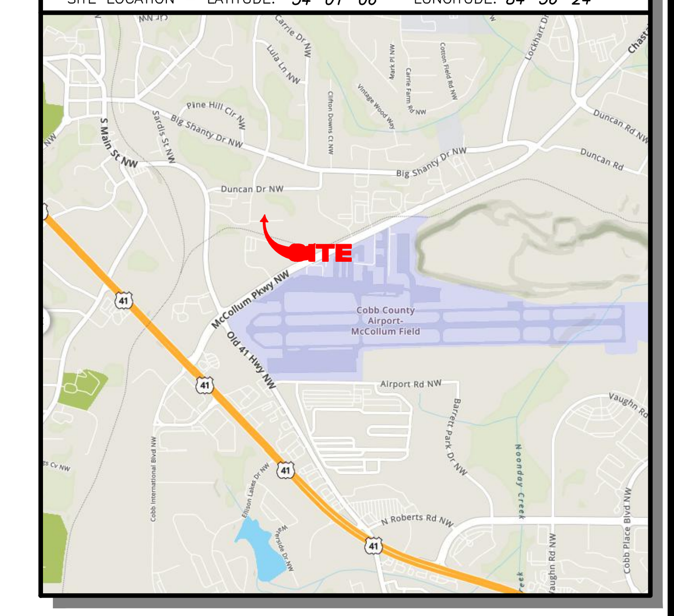


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NO STREET PARKING HAS BEEN APPROVED FOR THIS DEVELOPMENT.

**2 SHEET OF 4**


GeoSurvey
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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 | STATE: GA | No. / Date / Description |
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| DWG FILE: 20073092–07.dwg | DISTRICT: 20TH | SECTION: 2ND | |

(CLERK OF COURT RECORDING INFORMATION)

# ZONING ORDINANCE AMENDMENT
# CITY OF KENNESAW
# ORDINANCE NO. 2021-15, 2021

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:

CITY OF KENNESAW
ORDINANCE NO. 2021-15, 2021

**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 O1 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 ½" 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 66 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 whatsoever 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 interior 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.

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**STIPULATIONS APPLICABLE TO THE NON-RESIDENTIAL COMPONENTS OF THE PROPOSED MIXED-USE DEVELOPMENT**

1. The developer proposes a retail, apartment and townhome Mixed-Use Concept by varying facades, roof elevations and other aesthetically pleasing treatments in substantial conformity to the architectural renderings/elevations/ photographs & other imagery which was mentioned hereinabove and attached hereto.
2. The architectural style and composition shall be substantially similar to the architectural renderings/elevations and imagery or as may be approved during the Plan Review Process. It is understood that said architectural imagery is conceptual in nature and shall be refined, clarified and focused as the Mixed-Use Development proceeds through the Plan Review Process. Additionally, it is also understood that the positioning of certain components of the architecture; for example, windows, patios and other such features, etc. may be revised during the final Plan Review Process as well.
3. Landscaping for the proposed development shall be pursuant to a specific landscape plan which shall be submitted during the Plan Review Process, with reference being made to said landscape plan for more particular delineation and location of the plantings and species to be planted.
4. Parking area lighting shall be a maximum height of thirty feet (30') and shall be environmentally sensitive, energy efficient, horizontal cut-off luminaries which will eliminate light pollution in order to prevent illumination from penetrating outside of the boundaries of the Subject Property. Lighting fixtures shall be substantially similar in design to those found within Downtown Kennesaw.
5. Hooded security lighting shall be utilized on the buildings within the Non-Residential areas as required by Kennesaw Developmental Regulations.
6. The applicant agrees to install and construct site lighting to a site lighting/ photometric plan which shall be submitted to the City Staff for review and approval during the Plan and Review Process.
7. Dumpsters will be positioned so as to prevent visual intrusion from streets, connection points to the community spaces and, wherever possible with screening by landscaping, walls and/or vegetation. Dumpsters shall have rubber lids and bumpers to minimize noise during their emptying. At grade trash compaction shall also be allowed and screened as appropriate.
8. Any exhaust from restaurant facilities which may be constructed shall be filtered and/or attenuated to minimize odors.
9. There shall be no outdoor paging system, phone bells or loud speakers. However, outdoor music systems and outdoor musical performances shall be allowed.
10. The following uses shall be prohibited as well as all use limitations found within Section 4.02.03 (E) of the City of Kennesaw Unified Development Code:
    a) Video arcades as a primary use.
    b) Adult themed book and novelty stores as a primary use.
    c) Automotive sales, repair and/or service facilities.
    d) Movie theaters.

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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 (9.0± 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.

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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 developed.
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 complimentary 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.

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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: CITY OF KENNESAW:

Lea Alvarez, City Clerk — Derek Easterling, Mayor

CITY OF KENNESAW — SEAL — KENNESAW, GA

CITY OF KENNESAW
ORDINANCE NO. 2021-15, 2021

## ZONING APPLICATION APPROVAL DATES

a. REZONING APPLICATION (CASE #RZ2021-06)
   i. PLANNING COMMISSION: 12/01/2021 (APPROVAL WITH CONDITIONS)
   ii. MAYOR AND COUNCIL: 12/20/2021 (APPROVED WITH CONDITIONS)

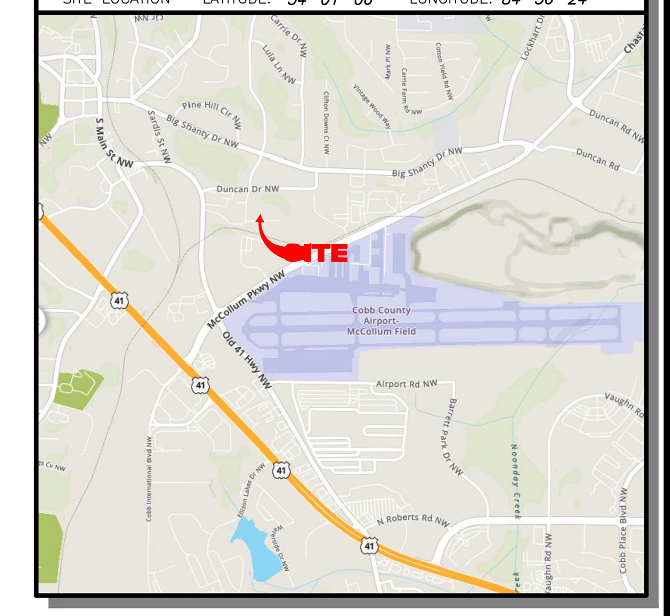
b. VARIANCE APPLICATION (CASE #ZV2021-05)
   i. PLANNING COMMISSION: 12/01/2021 (APPROVAL)
   ii. MAYOR AND COUNCIL: 12/20/2021 (APPROVED)

c. CENTRAL BUSINESS DISTRICT PROJECT APPLICATION (CASE #CBD2021-04):
   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.

## 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 13067C0038H, AND THE DATE OF SAID MAP IS MARCH 4, 2013. 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 eGPS 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 SECTION4.02.03OF THE CITY'S UNIFIED DEVELOPMENT CODE.

ALL FIRE LANE EASMENTS 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 EXCEEED 10%.

WATER AND SEWER UTILITIES WITHIN THE AE/UE WILL BE DEDICATED TO COBB COUNTY AFTER THE ONE YEAR MAINTENANCE WARRANTY INSPECTION AND APPROVAL BY CCWS.

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.

GEORGIA REGISTERED No. 3043 PROFESSIONAL LAND SURVEYOR CRAIG JENNINGS


GeoSurvey
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 | STATE: GA | No. Date | Description |
| REVIEWED: DLH | LAND LOT: 168 | | | |
| DWG FILE: 20073092-07.dwg | DISTRICT: 20TH | SECTION: 2ND | | |

SHEET 3 OF 4

(CLERK OF COURT RECORDING INFORMATION)

# MINUTES OF MAYOR & COUNCIL MEETING
# CITY OF KENNESAW
# DECEMBER 20, 2021

**MINUTES OF MAYOR & CITY COUNCIL MEETING**
**CITY OF KENNESAW**
**Council Chambers**
**Monday, December 20, 2021**
**6:30 P.M.**

Present: Mayor Derek Easterling
Mayor Pro Tem Tracey 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.

**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 Main Street. Mr. Simmons pointed out the applicant and his legal representative were not



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 used 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 development 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



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.

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, as read into the record, seconded by Councilmember Henderson.

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:



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



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 quite 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. 100.0000.32.1100 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 Councimember 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 Director**
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**



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**

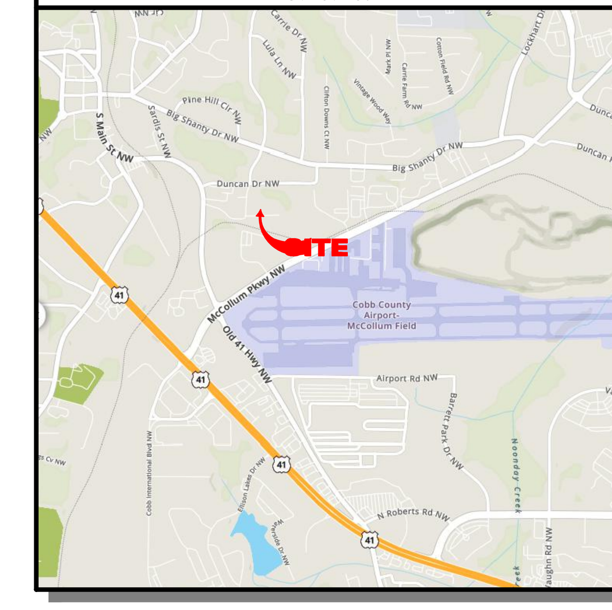
7:27 P.M. Floor Open for Public Comments

ANN PRATT [City Resident]: Ms. Pratt wanted to give out praises regarding the Inclusive Playground at Swift Cantrell 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



## 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 13067C0038H, AND THE DATE OF SAID MAP IS MARCH 4, 2013. 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 eGPS 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 SECTION4.02.03OF THE CITY'S UNIFIED DEVELOPMENT CODE.

ALL FIRE LANE EASMENTS 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 EXCEEED 10%.

WATER AND SEWER UTILITIES WITHIN THE AE/UE WILL BE DEDICATED TO COBB COUNTY AFTER THE ONE YEAR MAINTENANCE WARRANTY INSPECTION AND APPROVAL BY CCWS.

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.

GEORGIA REGISTERED No. 3043 PROFESSIONAL LAND SURVEYOR CRAIG JENNINGS

NO STREET PARKING HAS BEEN APPROVED FOR THIS DEVELOPMENT.

SHEET 4 OF 4

GeoSurvey
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 | STATE: GA | No. Date | Description |
| REVIEWED: | DLH | LAND LOT: 168 | | | |
| DWG FILE: | 20073092-07.dwg | DISTRICT: 20TH | SECTION: 2ND | | |

**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

2529 J.O. Stephenson Avenue, Kennesaw, Georgia, 30144 * (770) 424-8274 * Fax (678) 460-2844
www.kennesaw-ga.gov

| LAND CASES | | LAND USE OR ZONING FROM | TO |
|---|---|---|---|
| AV | LU | LI | CBD |
| AX | RZ 2021-06 | | |
| DX | | | |
| HBR | | | |
| SLUP | | | |
| ZV | | | |

AV – Administrative Variance
AX – Annexation
DX – De-annexation
HBR – Historic Board Review
LU – Land Use
RZ – Re-zoning
SLUP – Special Land Use
ZV – Variance

R-10 ZONING
KENNESAW CITY LIMITS
COBB COUNTY
99 LAND LOT

# 2652 S Main Street

**Land Lot 167 & 168, Tax Parcel 02**

Subject Property

City of Kennesaw GIS Department

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

Derek Easterling MAYOR
Lea Alvarez CITY CLERK

Scale: 1 " = 350 '
Print Date: 9/3/2021
RZ2021_06_Aerial_ap

# 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 18, 2023

**TITLE:** Reports, Discussions, and Updates

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**Summary:**

**Recommendation:**

**Fiscal Impact:**

**Attachments:**
None

# Item Report

**TO:** The Honorable Mayor and City Council

**FROM:**

**DATE:** September 18, 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.

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**Summary:**

**Recommendation:**

**Fiscal Impact:**

**Attachments:**
None