

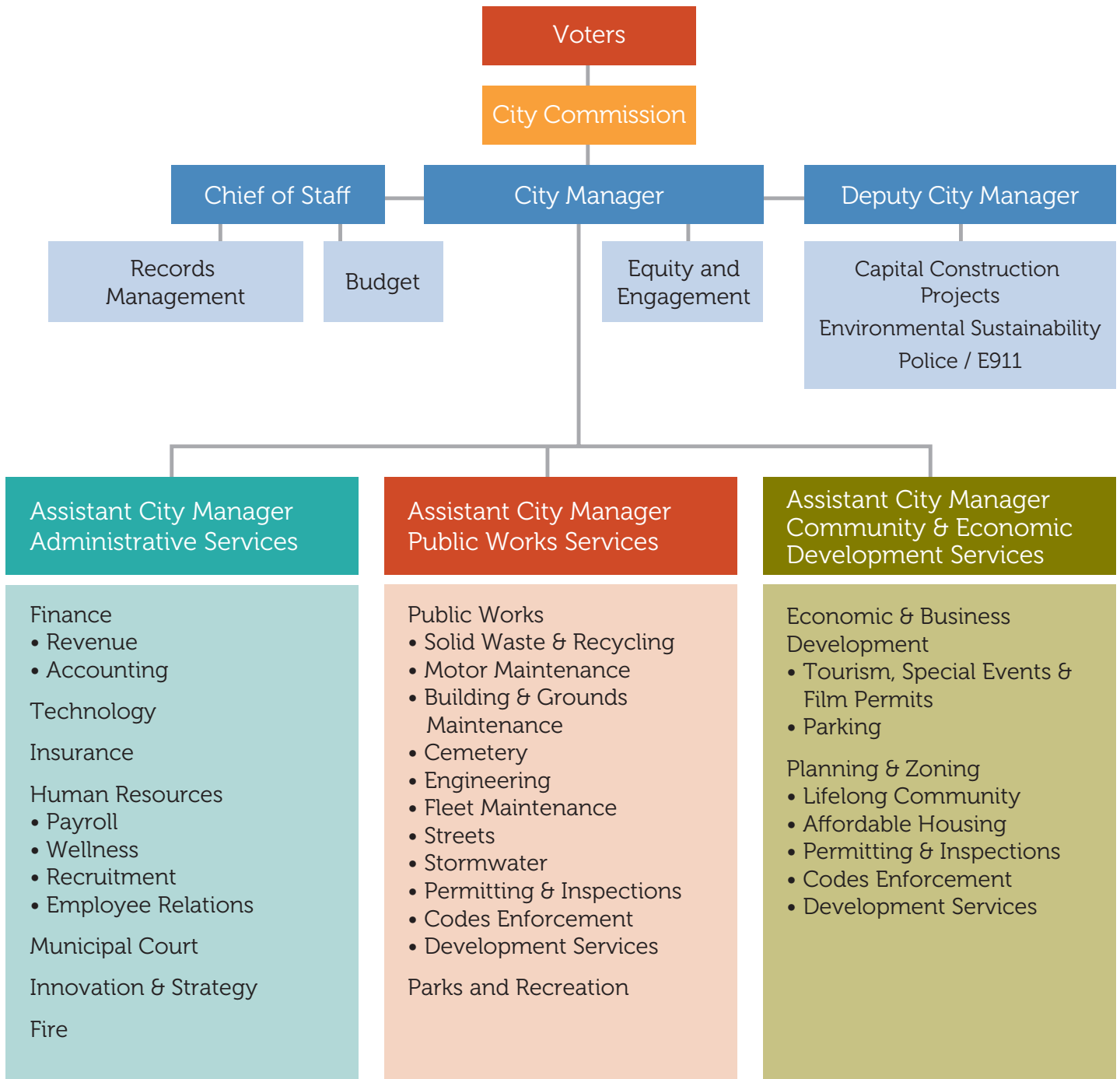


# General Fund Expenditure Estimate Detail

Budget FY 2023-2024



# City Organization



# Department Directory

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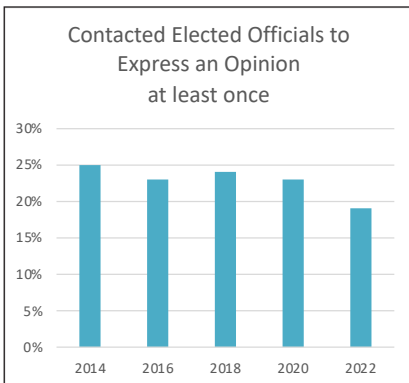
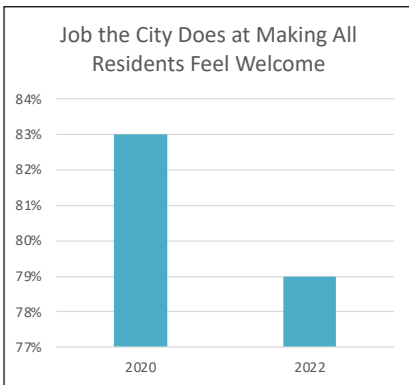
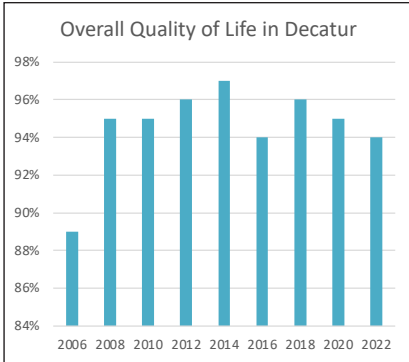
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## GOVERNMENTAL CONTROL DEPARTMENT

### ADOPTED 2023-2024 BUDGET ESTIMATE

Five City Commissioners are elected in nonpartisan elections to staggered four-year terms. Each January, Commissioners select one of their members to serve as Mayor and Mayor pro tem. The City Commission meets in public open session on the first and third Mondays of each month in City Hall.

#### City Vision Statement:

Decatur will foster and equitable, thriving, and welcoming community for all, today and in the future.

#### Priorities for FY 2023-2024:

- Continue to recognize the value of investing in Decatur's civic infrastructure (e.g., storm water, transportation, bicycle and pedestrian assets, greenspace) to maintain the community's sustainability and improve its quality of life.
- Improve process to engage community members on resident boards & commissions.
- Initiate charter review process.

#### Decatur City Commission:

**Mayor Patti Garrett** — District 2

**Mayor Pro Tem Tony Powers** — At-large

**Commissioner George Dusenbury** — District 1

**Commissioner Lesa Mayer** — District 2

**Commissioner Kelly Walsh** — District 1

#### Citizen Satisfaction Survey Responses:

##### Overall quality of life

2006: 89% rated as excellent/good  
2008: 95% rated as excellent/good  
2010: 95% rated as excellent/good  
2012: 96% rated as excellent/good  
2014: 97% rated as excellent/good  
2016: 94% rated as excellent/good  
2018: 96% rated as excellent/good  
2020: 95% rated as excellent/good  
2022: 94% rated as excellent/good

##### Contacted elected official to express your opinion

2006-2012: n/a  
2014: 25% at least once  
2016: 23% at least once  
2018: 24% at least once  
2020: 23% at least once  
2022: 19% at least once

##### Job City does at making all residents feel welcome

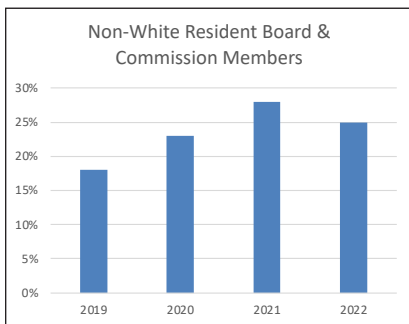
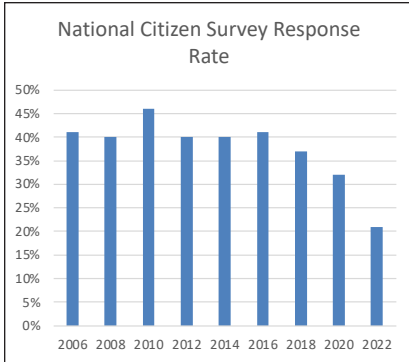
2006-2018: n/a  
2020: 83% rated as excellent/good  
2022: 79% rated as excellent/good



# GOVERNMENTAL CONTROL DEPARTMENT

## 2023-2024 ADOPTED BUDGET

EXPENDITURE OBJECTS	1110 TOTAL BUDGET ESTIMATE 2023-2024	REVISED BUDGET ESTIMATE 2022-2023	BUDGET ESTIMATE 2022-2023	AUDIT 2021-22
PERSONNEL SERVICES				
511100 Regular Salaries & Wages	0	0	0	0
511200 Temp Salaries and Wages	63,000	63,000	63,000	63,425
512200 Social Security (FICA)	3,940	3,940	3,910	3,932
512300 Medicare	920	920	920	920
512600 Unemployment Insurance	0	0	0	0
512700 Workers Compensation	2,350	2,350	2,000	2,351
<b>TOTAL PERSONNEL SERVICES</b>	<b>70,210</b>	<b>70,210</b>	<b>69,830</b>	<b>70,628</b>
OTHER SERVICES AND CHARGES				
521200 Professional Services	201,800	180,000	160,000	77,021
522201 Repair and Maint-Bldg and Fixed Equipment	0	0	0	0
522202 Repair and Maint-Communication Equip	0	0	0	0
522203 Repair and Maint-Landscape	0	0	0	0
522205 Repair and Maint-Office Equipment	0	0	0	0
522206 Repair and Maint-Vehicles-Outside Labor	0	0	0	0
522320 Rental of Equipment and Vehicles	0	0	0	0
522321 Auto Allowance	0	0	0	0
522500 Other Contractual Services	62,500	62,500	62,500	45,156
523202 Telephone	0	0	0	0
523300 Advertising	5,750	5,750	5,750	3,484
523400 Printing and Binding	0	0	0	0
523450 Signs	0	0	0	0
523600 Dues and Fees	41,000	38,000	38,000	37,995
523700 Education and Training	30,800	30,500	25,450	26,833
523701 Business Meetings	1,000	2,000	2,000	836
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>342,850</b>	<b>318,750</b>	<b>293,700</b>	<b>191,324</b>
SUPPLIES				
531102 Supplies-Janitorial	0	0	0	0
531104 Supplies-Misc. Maintenance	0	0	0	0
531105 Supplies-Office	250	250	250	24
531106 Supplies-Pesticides and Herbicides	0	0	0	0
531107 Supplies-Specialized Dept	1,250	1,250	1,250	939
531108 Supplies-Tires and Batteries	0	0	0	0
531109 Supplies-Vehicles and Equipment	0	0	0	0
531111 Computer Equipment	1,000	1,000	1,000	452
531270 Gasoline	0	0	0	0
531300 Food-Subsistence and Support	5,700	3,500	5,700	1,335
531400 Books and Periodicals	0	0	0	135
531500 Supplies-Purchased for Resale	0	0	0	0
531600 Small Equipment	0	0	0	0
531700 Uniforms and Protective Equipment	0	0	0	0
<b>TOTAL SUPPLIES</b>	<b>8,200</b>	<b>6,000</b>	<b>8,200</b>	<b>2,885</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DIVISION EXPENDITURES</b>	<b>421,260</b>	<b>394,960</b>	<b>371,730</b>	<b>264,837</b>



## GENERAL GOVERNMENT DEPARTMENT

### ADOPTED 2023-2024 BUDGET ESTIMATE

The General Government Department manages daily operations of the city including capital improvements, communications, departmental performance, records management, elections and the budgeting process. Staff ensures that policies of the City Commission are carried out effectively, at the lowest possible cost, and are legally sound.

#### Mission Statement:

Our mission is to work with the citizens of Decatur to meet the needs of the community while serving all with respect and integrity. We strive to do so with Competence, Accessibility, Responsiveness, and Excellence. We Care!

#### Priorities for FY 2023-2024:

- Continue to operate as a high-tech and high-touch organization.
- Continue implementing recommendations from the Communications Audit.
- Facilitate work to achieve City's equity goals.
- Focus on strategies to recruit and retain a talented workforce.

#### Performance Measures:

##### National Citizen Survey Response Rate

2008: 40%  
2010: 46%  
2012: 40%  
2014: 40%  
2016: 41%  
2018: 37%  
2020: 32%  
2022: 21%

##### Non-White Resident Board and Commission Members

FY 2016: unavailable  
FY 2017: unavailable  
FY 2018: 13%  
FY 2019: 18%  
FY 2020: 23%  
FY 2021: 28%  
FY 2022: 25%

##### Total Streaming Video Views

FY 2019: 1,939  
FY 2020: 5,170  
FY 2021: 4,042  
FY 2022: 2,098

### GENERAL GOVERNMENT DEPARTMENT PERSONNEL SUMMARY

#### REGULAR JOB CLASSES

City Manager  
Deputy City Manager  
Chief of Staff  
City Clerk & Budget Director  
Operations Analyst  
Energy & Sustainability Manager  
Equity & Engagement Director  
Communications Manager/PIO  
Digital Media Specialist  
Communications Coordinator  
Office Manager

#### TOTAL REGULAR CLASSES

#### OTHER JOB CLASSES

City Attorney  
Capital Projects Manager  
Records Specialist  
Content Editor/Writer  
Graduate Intern

#### TOTAL OTHER CLASSES

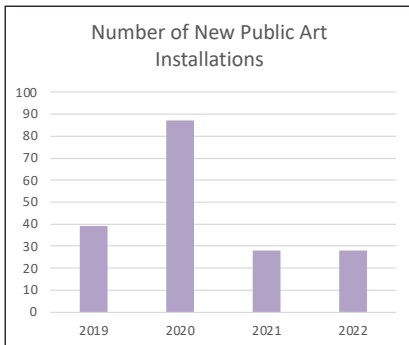
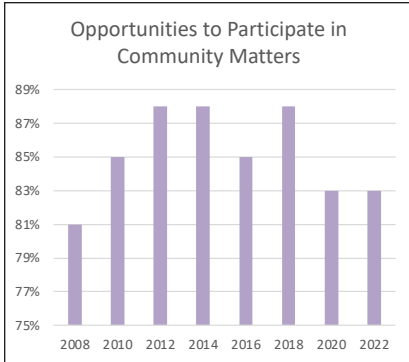
	CITY MANAGER'S OFFICE 1320	CITY ATTORNEY 1530	EQUITY & ENGAGEMENT 1570*	RECORDS 1580	TOTAL 2023- 2024	TOTAL 2022- 2023	TOTAL 2021- 2022
City Manager	1	0	0	0	1	1	1
Deputy City Manager	1	0	0	0	1	1	1
Chief of Staff	1	0	0	0	1	0	0
City Clerk & Budget Director	0	0	0	0	0	1	1
Operations Analyst	1	0	0	0	1	1	1
Energy & Sustainability Manager	1	0	0	0	1	0	0
Equity & Engagement Director	0	0	1	0	1	1	0
Communications Manager/PIO	0	0	1	0	1	1	0
Digital Media Specialist	0	0	0	0	0	1	0
Communications Coordinator	0	0	2	0	2	0	0
Office Manager	1	0	0	0	1	1	1
<b>TOTAL REGULAR CLASSES</b>	<b>6</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>10</b>	<b>8</b>	<b>5</b>
City Attorney	0	1	0	0	1	1	1
Capital Projects Manager	1	0	0	0	1	0	0
Records Specialist	0	0	0	1	1	1	1
Content Editor/Writer	0	0	0	0	0	1	0
Graduate Intern	1	0	0	0	1	1	1
<b>TOTAL OTHER CLASSES</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>3</b>

\*Division moved from Community & Economic Development Department to General Government Department in FY 22-23.

# GENERAL GOVERNMENT DEPARTMENT

## 2023-2024 ADOPTED BUDGET

EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2023-2024	1320 CITY MGR	1400 CITY ELECTION	1530 CITY ATTY	1570 EQUITY AND ENGAGEMENT	1580 RECORDS MGMT	3920 EMERGENCY MGMT CRF FUND	REVISED ESTIMATE 2022-2023	BUDGET ESTIMATE 2022-2023	AUDIT 2021-22
PERSONNEL SERVICES										
511100 Regular Salaries & Wages	946,500	661,900	0	0	284,600	0	0	528,500	527,000	588,923
511200 Temp Salaries and Wages	214,500	169,000	0	0	16,000	29,500	0	257,880	269,380	246,536
511300 Overtime Wages	400	200	0	0	0	200	0	200	200	0
512100 Employer Group Insurance	201,800	134,900	0	0	66,900	0	0	170,000	147,000	134,272
512200 Social Security (FICA)	67,000	46,450	0	0	18,650	1,900	0	49,850	49,500	46,946
512300 Medicare	16,950	12,100	0	0	4,400	450	0	12,130	11,630	12,171
512400 Retirement Contributions	87,500	61,600	0	0	25,900	0	0	48,000	47,450	54,730
512401 Retirement Contributions-ICMA	36,850	36,850	0	0	0	0	0	42,000	35,000	35,647
512403 HSA Contributions - Employer Provided	0	0	0	0	0	0	0	0	0	0
512600 Unemployment Insurance	840	490	0	0	280	70	0	770	700	0
512700 Workers Compensation	9,000	5,400	0	0	2,700	900	0	9,000	10,900	12,813
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,581,340</b>	<b>1,128,890</b>	<b>0</b>	<b>0</b>	<b>419,430</b>	<b>33,020</b>	<b>0</b>	<b>1,118,330</b>	<b>1,098,760</b>	<b>1,132,038</b>
OTHER SERVICES AND CHARGES										
521200 Professional Services	765,580	47,200	20,000	550,000	128,380	20,000	0	701,500	618,100	699,597
521303 Misc Personal Service Fees	0	0	0	0	0	0	0	0	0	0
522200 Repairs and Maintenance	0	0	0	0	0	0	0	0	0	0
522201 Repair and Maint-Bldg and Fixed Equipment	0	0	0	0	0	0	0	0	0	0
522202 Repair and Maint-Communication Equip	0	0	0	0	0	0	0	0	0	0
522204 Repair and Maint-Machines and Tools	0	0	0	0	0	0	0	0	0	0
522205 Repair and Maint-Office Equipment	350	200	0	0	0	150	0	350	350	0
522206 Repair and Maint-Vehicles-Outside Labor	0	0	0	0	0	0	0	0	0	0
522310 Rental of Land & Buildings	0	0	0	0	0	0	0	0	0	0
522320 Rental of Equipment and Vehicles	4,500	2,500	0	0	2,000	0	0	2,500	60	0
522321 Auto Allowance	10,000	10,000	0	0	0	0	0	10,000	10,000	9,959
522500 Other Contractual Services	696,510	65,850	0	0	440,160	15,500	175,000	638,350	295,480	134,694
523101 Insurance-Awards	0	0	0	0	0	0	0	0	0	0
523201 Postage	40,000	0	0	0	40,000	0	0	38,900	38,900	22,840
523202 Telephone	0	0	0	0	0	0	0	380	0	0
523300 Advertising	5,300	300	3,000	0	2,000	0	0	6,100	8,300	1,845
523400 Printing and Binding	8,200	6,000	0	0	2,000	200	0	8,300	8,300	8,251
523450 Signs	0	0	0	0	0	0	0	0	0	759
523600 Dues and Fees	18,160	13,900	0	0	4,060	200	0	16,710	16,710	11,127
523700 Education and Training	57,250	35,600	0	0	21,150	500	0	50,640	43,850	22,415
523701 Business Meetings	30,000	20,000	0	0	9,800	200	0	21,600	23,700	13,644
523800 Licenses	4,000	0	0	0	4,000	0	0	0	1,330	1,200
523911 Bank Charges	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OTHER SVCS AND CHARGES</b>	<b>1,639,850</b>	<b>201,550</b>	<b>23,000</b>	<b>550,000</b>	<b>653,550</b>	<b>36,750</b>	<b>175,000</b>	<b>1,495,330</b>	<b>1,065,080</b>	<b>926,331</b>
SUPPLIES										
531101 Supplies-Bldg & Fixed Equip	100	100	0	0	0	0	0	100	100	65
531102 Supplies-Janitorial	200	200	0	0	0	0	0	200	200	1,647
531104 Supplies-Misc. Maintenance	0	0	0	0	0	0	0	0	0	0
531105 Supplies-Office	3,550	2,500	300	0	500	250	0	3,000	5,050	3,525
531106 Supplies-Pesticides and Herbicides	0	0	0	0	0	0	0	0	0	0
531107 Supplies-Specialized Dept	49,250	7,250	0	0	1,500	500	40,000	46,150	48,500	54,221
531108 Supplies-Tires and Batteries	0	0	0	0	0	0	0	0	0	0
531109 Supplies-Vehicles and Equipment	30	30	0	0	0	0	0	30	0	25
531111 Computer Equipment	9,230	2,000	0	0	7,230	0	0	2,600	1,200	3,172
531112 Computer Software	7,550	0	7,200	0	350	0	0	9,700	9,700	9,859
531113 Office Equipment and Furniture	3,000	3,000	0	0	0	0	0	3,580	3,000	0
531115 Supplies- Batteries	0	0	0	0	0	0	0	0	0	0
531270 Gasoline	250	250	0	0	0	0	0	250	250	153
531300 Food-Subsistence and Support	11,750	6,350	0	0	5,300	100	0	6,100	6,100	6,429
531400 Books and Periodicals	1,150	500	0	0	500	150	0	900	950	317
531500 Supplies-Purchased for Resale	100	0	0	0	0	100	0	0	0	0
531600 Small Equipment	2,060	0	0	0	2,060	0	0	1,500	1,500	0
531700 Uniforms and Protective Equipment	1,250	750	0	0	500	0	0	900	1,400	250
<b>TOTAL SUPPLIES</b>	<b>89,470</b>	<b>22,930</b>	<b>7,500</b>	<b>0</b>	<b>17,940</b>	<b>1,100</b>	<b>40,000</b>	<b>75,010</b>	<b>77,950</b>	<b>79,662</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DIVISION EXPENDITURES</b>	<b>3,310,660</b>	<b>1,353,370</b>	<b>30,500</b>	<b>550,000</b>	<b>1,090,920</b>	<b>70,870</b>	<b>215,000</b>	<b>2,688,670</b>	<b>2,241,790</b>	<b>2,138,031</b>



## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

### ADOPTED 2023-2024 BUDGET ESTIMATE

The Community & Economic Development Department is responsible for economic development initiatives, community engagement and education, special events and strategic planning. The department works to actively market the City and recruit new businesses and help existing businesses thrive. The department also handles development and land-use regulation and services through plan review, construction, property inspection, and code enforcement.

#### Mission Statement:

The mission of the Community and Economic Development Department is to enhance the economic vitality of the city, strengthen Decatur's sense of community, improve the City's ability to serve our citizens' needs through every stage of life and provide opportunities to connect, educate and inform our citizens.

#### Priorities for FY 2023-2024:

- Prepare and adopt an Age-Friendly Community Action Plan and a Downtown Parking Management Plan.
- Install land acknowledgment signage in City parks and facilities.
- Rebrand the Go 60+ shuttle as the GoDecatur Circulator shuttle.
- Host a series of community wide-educational events.

#### Citizen Satisfaction Survey responses:

##### Opportunities to participate in community matters

2006: N/A  
 2008: 81% rated as excellent/good  
 2010: 82% rated as excellent/good  
 2012: 88% rated as excellent/good  
 2014: 88% rated as excellent/good  
 2016: 85% rated as excellent/good  
 2018: 88% rated as excellent/good  
 2020: 83% rated as excellent/good  
 2022: 83% rated as excellent/good

##### Variety of business and service establishments

2006-2018: N/A  
 2020: 79% rated as excellent/good  
 2022: 78% rated as excellent/good

#### Performance Measures:

##### Decatur 101 participants

FY 2018: 84  
 FY 2019: 70  
 FY 2020: 58  
 FY 2021: cancelled  
 FY 2022: 35

##### Value of volunteer hours for special events

FY 2018: not tracked  
 FY 2019: \$316,480  
 FY 2020: \$150,000  
 FY 2021: \$48,500  
 FY 2022: \$85,350

##### Number of new public art installations:

FY 2018: NA  
 FY 2019: 39  
 FY 2020: 87  
 FY 2021: 28  
 FY 2022: 28



# COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

## 2023-2024 ADOPTED BUDGET

	TOTAL BUDGET ESTIMATE 2023-2024	7510 ADMIN	7520 TOURISM & SPEC EVENTS	7550 ECON DEV	7410 PLAN- NING	7200* LICENSE & INSP.	7450* CODES ENF	3230 PARKING MGMT	REVISED* ESTIMATE 2022-2023	BUDGET* ESTIMATE 2022-2023	AUDIT* 2021-22
EXPENDITURE OBJECTS											
PERSONNEL SERVICES											
511100 Regular Salaries & Wages	1,375,400	306,050	199,200	148,000	287,500	366,000	68,650	0	733,150	797,750	589,509
511200 Temp Salaries and Wages	103,800	2,500	8,000	7,500	10,200	52,000	0	23,600	30,500	50,000	55,857
511300 Overtime Wages	2,500	2,500	0	0	0	0	0	0	0	2,500	646
512100 Employer Group Insurance	303,400	50,850	50,500	33,650	67,500	84,100	16,800	0	188,500	203,750	120,472
512200 Social Security (FICA)	86,500	18,500	12,400	9,200	17,900	22,700	4,300	1,500	47,990	51,410	38,906
512300 Medicare	20,500	4,500	2,900	2,200	4,200	5,350	1,000	350	11,760	12,090	9,025
512400 Retirement Contributions	119,500	28,500	18,550	13,800	26,800	25,400	6,450	0	65,500	71,900	55,374
512401 Retirement Contributions-ICMA	20,450	20,450	0	0	0	0	0	0	19,450	19,030	18,884
512403 HSA Contributions - Employer Provided	2,250	0	0	2,250	0	0	0	0	2,550	0	0
512600 Unemployment Insurance	1,330	210	210	140	280	350	70	70	910	910	0
512700 Workers Compensation	16,600	2,000	2,700	1,800	2,000	6,300	900	900	9,400	11,700	10,521
<b>TOTAL PERSONNEL SERVICES</b>	<b>2,052,230</b>	<b>436,060</b>	<b>294,460</b>	<b>218,540</b>	<b>416,380</b>	<b>562,200</b>	<b>98,170</b>	<b>26,420</b>	<b>1,109,710</b>	<b>1,221,040</b>	<b>899,194</b>
OTHER SERVICES AND CHARGES											
521200 Professional Services	822,460	44,500	24,000	50,360	106,000	584,000	3,800	9,800	192,350	254,650	84,881
522200 Repairs and Maintenance	2,500	0	0	0	0	0	1,000	1,500	1,500	1,500	0
522201 Repair and Maint-Bldg and Fixed Equip	0	0	0	0	0	0	0	0	0	0	0
522202 Repair and Maint-Communication Equip	0	0	0	0	0	0	0	0	0	0	0
522203 Repair and Maint-Landscape	0	0	0	0	0	0	0	0	0	0	0
522204 Repair and Maint-Machines and Tools	300	0	0	0	0	300	0	0	0	0	0
522205 Repair and Maint-Office Equipment	3,500	0	0	0	0	2,500	1,000	0	0	0	0
522206 Repair and Maint-Vehicles-Outside Labor	500	0	0	0	0	0	0	500	500	500	182
522310 Rental of Land & Buildings	36,050	36,050	0	0	0	0	0	0	34,350	34,350	25,836
522320 Rental of Equipment and Vehicles	0	0	0	0	0	0	0	0	0	0	0
522321 Auto Allowance	7,200	7,200	0	0	0	0	0	0	7,200	7,200	3,738
522500 Other Contractual Services	588,200	11,750	64,000	218,000	286,000	0	0	8,450	666,250	625,250	448,326
523101 Insurance-Awards	0	0	0	0	0	0	0	0	0	0	0
523102 Insurance-Legal Liability	30	0	0	0	0	0	30	0	0	0	0
523201 Postage	2,500	0	0	0	0	2,500	0	0	0	0	0
523202 Telephone	500	500	0	0	0	0	0	0	500	500	300
523300 Advertising	19,300	0	5,000	12,000	1,550	750	0	0	18,550	18,550	390
523400 Printing and Binding	11,250	1,500	2,000	2,000	2,000	750	0	3,000	11,500	11,500	6,622
523450 Signs	38,500	3,250	2,500	30,000	500	750	0	1,500	29,550	10,750	3,048
523600 Dues and Fees	28,790	4,850	3,200	7,000	9,940	1,000	50	2,750	25,140	30,640	5,734
523700 Education and Training	60,290	12,900	12,750	13,390	8,750	6,500	2,500	3,500	42,350	42,350	17,252
523701 Business Meetings	5,830	2,500	1,330	1,000	1,000	0	0	0	5,000	5,000	884
523800 Licenses	12,030	0	1,330	0	10,000	700	0	0	14,430	9,130	5,200
523911 Bank Charges	5,000	0	1,000	4,000	0	0	0	0	3,000	2,000	2,634
<b>TOTAL OTHER SVCS. AND CHARGES</b>	<b>1,644,730</b>	<b>125,000</b>	<b>117,110</b>	<b>337,750</b>	<b>425,740</b>	<b>599,750</b>	<b>8,380</b>	<b>31,000</b>	<b>1,052,170</b>	<b>1,053,870</b>	<b>605,028</b>
SUPPLIES											
531101 Supplies-Bldg & Fixed Equip	100	0	0	0	0	100	0	0	0	0	0
531102 Supplies-Janitorial	700	0	600	0	0	100	0	0	1,100	1,100	85
531103 Supplies-Landscape Maintenance	0	0	0	0	0	0	0	0	0	0	0
531104 Supplies-Misc. Maintenance	0	0	0	0	0	0	0	0	0	0	0
531105 Supplies-Office	7,450	6,500	0	0	500	300	150	0	7,000	7,000	3,714
531106 Supplies-Pesticides and Herbicides	0	0	0	0	0	0	0	0	0	0	0
531107 Supplies-Specialized Dept	50,050	2,500	11,050	10,000	0	25,000	0	1,500	29,000	29,000	7,174
531108 Supplies-Tires and Batteries	1,000	0	0	0	0	0	800	200	200	200	149
531109 Supplies-Vehicles and Equipment	5,000	4,800	0	0	0	0	0	200	200	200	302
531111 Computer Equipment	3,000	0	0	0	3,000	0	0	0	10,000	10,000	3,100
531112 Computer Software	2,000	0	0	0	2,000	0	0	0	2,000	2,000	0
531113 Supplies - Office Equipment	300	0	0	0	0	0	0	300	3,300	3,300	0
531114 Furniture and Fixtures	28,600	27,000	1,600	0	0	0	0	0	8,000	9,500	0
531115 Supplies-Batteries	0	0	0	0	0	0	0	0	0	0	0
531270 Gasoline	8,200	0	0	5,000	0	1,500	1,700	0	0	0	67
531300 Food-Subsistence and Support	8,800	0	8,000	0	500	100	0	200	1,000	1,000	1,600
531400 Books and Periodicals	800	0	300	0	250	250	0	0	550	250	327
531500 Supplies-Purchased for Resale	0	0	0	0	0	0	0	0	0	0	0
531600 Small Equipment	1,550	0	0	0	0	1,150	0	400	1,900	400	0
531700 Uniforms and Protective Equipment	3,380	380	250	250	500	1,000	500	500	1,630	1,880	680
<b>TOTAL SUPPLIES</b>	<b>120,930</b>	<b>41,180</b>	<b>21,800</b>	<b>15,250</b>	<b>6,750</b>	<b>29,500</b>	<b>3,150</b>	<b>3,300</b>	<b>65,880</b>	<b>65,830</b>	<b>17,198</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DIVISION EXPENDITURES</b>	<b>3,817,890</b>	<b>602,240</b>	<b>433,370</b>	<b>571,540</b>	<b>848,870</b>	<b>1,191,450</b>	<b>109,700</b>	<b>60,720</b>	<b>2,227,760</b>	<b>2,340,740</b>	<b>1,521,419</b>

\* Estimates and Actuals include 3230, 7410, 7510, 7520 and 7550

\*\* 7200 and 7450 were moved from the Public Works Department in FY23-24



	ADMIN 7510	ECON DEV. 7550	PLANNING 7410	TOURISM & SPECIAL EVENTS 7520*	LICENSES & PERMITTING 7200**	CODE ENFORCE- MENT 7450**	PARKING MGMT 3230	TOTAL 2023- 2024	TOTAL 2022- 2023	TOTAL 2021- 2022
<b>REGULAR JOB CLASSES</b>										
Assistant City Manager	1	0	0	0	0	0	0	1	1	1
Planning & Economic Development Director	1	0	0	0	0	0	0	1	1	1
Planning & Zoning Manager	0	0	1	0	0	0	0	1	0	0
Senior Planner	0	0	0	0	0	0	0	0	0	1
Planner	0	0	2	0	0	0	0	2	3	1
Business Development Manager	0	1	0	0	0	0	0	1	1	0
Downtown Programs Manager	0	0	0	0	0	0	0	0	0	1
Lifelong Community Program Manager	0	0	1	0	0	0	0	1	1	1
Special Events Coordinator	0	0	0	1	0	0	0	1	1	1
Volunteer Coordinator	0	0	0	1	0	0	0	1	0	0
Tourism Manager	0	0	0	1	0	0	0	1	1	0
Community Information Services & Volunteer Coordinator	0	0	0	0	0	0	0	0	0	1
Operations Analyst	0	1	0	0	0	0	0	1	1	1
Building Official	0	0	0	0	1	0	0	1	0	0
Building Inspector	0	0	0	0	1	0	0	1	0	0
Engineering Inspector	0	0	0	0	1	0	0	1	0	0
Arborist	0	0	0	0	2	0	0	2	0	0
Code Enforcement Officer	0	0	0	0	0	1	0	1	0	0
Planning & Zoning Technician	0	0	0	0	1	0	0	1	0	0
Administrative Assistant	1	0	0	0	1	0	0	2	0	0
Administrative Services Assistant	0	0	0	0	0	0	0	0	1	1
<b>TOTAL REGULAR CLASSES</b>	<b>3</b>	<b>2</b>	<b>4</b>	<b>3</b>	<b>7</b>	<b>1</b>	<b>0</b>	<b>20</b>	<b>11</b>	<b>10</b>
<b>OTHER JOB CLASSES</b>										
Engineer	0	0	0	0	1	0	0	1		
Planning Intern	0	0	1	0	0	0	0	1	1	1
P/T Special Events Volunteer Coordinator	0	0	0	1	0	0	0	1	1	1
P/T Parking Attendant	0	0	0	0	0	0	4	4	4	4
<b>TOTAL OTHER CLASSES</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>7</b>	<b>6</b>	<b>6</b>

\* Division was created in FY 22-23.

\*\* Divisions moved from Public Works in FY 23-24.

# PARKS AND RECREATION DEPARTMENT

## ADOPTED 2023-2024 BUDGET ESTIMATE

The Parks and Recreation Department was established in July 2023 as the Active Living and Children and Youth Services divisions merged together after more than a decade as separate divisions. The Parks and Recreation Department is responsible for recreation centers, recreation programs, pools, parks, dog parks, tennis, pickleball, summer camps, youth sports camps and clinics, out-of-school time programs, youth and adult athletics, walking, running and cycling events, facility rentals, and recreation special events..

### Mission Statement:

The mission of the City of Decatur Parks and Recreation Department is to provide quality experiences to promote healthy living and connections.

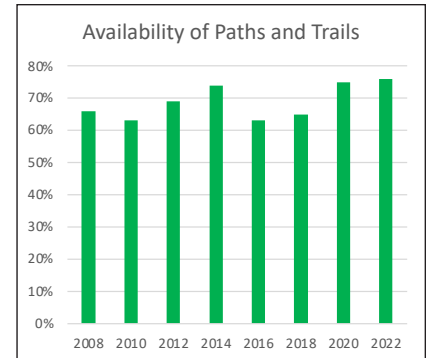
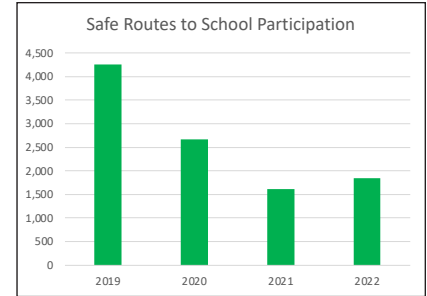
### Citizen Satisfaction Survey responses:

#### Recreational opportunities

2010: 74% rated as excellent/good  
2012: 85% rated as excellent/good  
2014: 79% rated as excellent/good  
2016: 80% rated as excellent/good  
2018: 80% rated as excellent/good  
2020: 79% rated as excellent/good  
2022: 84% rated as excellent/good

#### Availability of paths and trails

2010: 63% rated as excellent/good  
2012: 69% rated as excellent/good  
2014: 74% rated as excellent/good  
2016: 63% rated as excellent/good  
2018: 65% rated as excellent/good  
2020: 75% rated as excellent/good  
2022: 76% rated as excellent/good



### Performance Measures:

#### Total attendance at all city pools

FY 2019: 34,747  
FY 2020: 21,658  
FY 2021: 35,826  
FY 2022: 36,945

#### Safe Routes to School Participation

FY 2019: 4,264 students and parents  
FY 2020: 2,662 students and parents  
FY 2021: 1,680 students and parents  
FY 2022: 1,849 students and parents

### Priorities for FY 2023-2024:

- Continue implementation of Recreatur: Parks and Recreation Master Plan.
- Install improvements at Ebster Park for use by teenage patrons.
- Make improvements at Glenlake Park.

### PARKS & RECREATION PERSONNEL SUMMARY

#### REGULAR JOB CLASSES

	ADMIN 6110	ATHLETICS 6121	REC CENTERS 6122	OUT-OF- SCHOOL TIME 6135
Parks & Recreation Director	1	0	0	0
Deputy Parks & Recreation Director	1	0	0	0
Assistant Parks & Recreation Director	2	0	0	0
Facilities Operation Manager	1	0	0	0
Center Operations Manager	0	0	1	0
Out-of-School Time Manager	0	0	0	1
Recreation Supervisor	1	1	4	2
Recreation Coordinator	0	3	3	7
Tennis Pro	0	0	1	0
Administrative Assistant	0	0	2	0
<b>TOTAL REGULAR CLASSES</b>	<b>6</b>	<b>4</b>	<b>11</b>	<b>10</b>

#### OTHER JOB CLASSES

	ADMIN 6110	ATHLETICS 6121	REC CENTERS 6122	OUT-OF- SCHOOL TIME 6135
Recreation Specialist	0	0	31	51
Tennis Instructor	0	0	10	0
Swim Team Coach	0	0	5	0
<b>TOTAL OTHER CLASSES</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>51</b>

**TOTAL  
2023-  
2024**

1  
1  
2  
1  
1  
1  
8  
13  
1  
2  
**31**

**TOTAL  
2022-  
2023**

**27**

**TOTAL  
2021-  
2022**

**25**

# PARKS & RECREATION DEPARTMENT

## ADOPTED 2023-2024 BUDGET ESTIMATE

EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2023-2024	6110 ADMINIS- TRATION	6121 ATHLETIC SERVICES	6122 RECREATION CENTERS	6135 OUT OF SCHOOL TIME	REVISED ESTIMATE 2022-2023	BUDGET ESTIMATE 2022-2023	ACTIVE LIVING AUDIT 2021-22*
PERSONNEL SERVICES								
511100 Regular Salaries & Wages	1,706,800	533,000	199,300	566,000	408,500	703,000	806,050	665,259
511200 Temp Salaries and Wages	1,677,500	0	159,230	715,200	803,070	535,900	535,900	255,114
511300 Overtime Wages	15,860	0	2,080	6,000	7,780	10,510	7,500	4,237
512100 Employer Group Insurance	507,210	101,310	66,900	184,000	155,000	189,400	238,820	150,144
512200 Social Security (FICA)	212,400	33,100	22,400	79,900	77,000	70,100	83,930	56,248
512300 Medicare	48,800	7,750	4,500	18,700	17,850	17,030	19,690	12,866
512400 Retirement Contributions	163,550	49,600	18,550	52,300	43,100	65,800	72,860	60,598
512403 HSA Contributions - Employer Provided	750	0	0	0	750	0	0	0
512600 Unemployment Insurance	2,170	420	280	770	700	3,410	910	4,754
512700 Workers Compensation	57,850	4,500	3,600	13,500	36,250	21,600	22,400	26,331
<b>TOTAL PERSONNEL SERVICES</b>	<b>4,392,890</b>	<b>729,680</b>	<b>476,840</b>	<b>1,636,370</b>	<b>1,550,000</b>	<b>1,616,750</b>	<b>1,788,060</b>	<b>1,235,552</b>
OTHER SERVICES AND CHARGES								
521200 Professional Services	156,260	152,510	120	330	3,300	87,350	68,750	67,090
521301 Instructor Fees	177,200	0	87,720	0	89,480	78,800	68,800	61,336
521302 Official Fees	0	0	0	0	0	400	400	0
522200 Repairs and Maintenance	0	0	0	0	0	2,500	2,500	27
522201 Repair and Maint-Bldg and Fixed Equipment	0	0	0	0	0	42,000	42,000	19,124
522202 Repair and Maint-Communication Equip	0	0	0	0	0	200	300	0
522203 Repair and Maint-Landscape	0	0	0	0	0	78,000	78,000	59,907
522204 Repair and Maint-Machines and Tools	0	0	0	0	0	0	0	0
522205 Repair and Maint-Office Equipment	5,340	2,460	0	2,400	480	0	0	0
522206 Repair and Maint-Vehicles-Outside Labor	2,500	2,500	0	0	0	0	0	0
522310 Rental of Land & Buildings	0	0	0	0	0	0	0	0
522320 Rental of Equipment and Vehicles	12,820	12,820	0	0	0	14,400	14,400	7,766
522321 Auto Allowance	9,270	1,690	1,280	2,520	3,780	780	880	292
522500 Other Contractual Services	1,155,880	428,300	619,810	88,800	18,970	704,900	715,100	633,545
523101 Insurance-Awards	2,500	2,500	0	0	0	2,000	2,000	0
523201 Postage	500	250	0	0	250	0	0	0
523202 Telephone	32,210	32,210	0	0	0	0	0	0
523300 Advertising	0	0	0	0	0	0	0	0
523400 Printing and Binding	20,610	18,760	500	1,050	300	24,600	17,600	7,989
523450 Signs	17,100	14,000	0	2,100	1,000	3,650	3,800	0
523600 Dues and Fees	64,420	5,720	35,560	510	22,630	29,980	24,380	14,239
523700 Education and Training	117,100	36,300	11,850	34,100	34,850	8,400	8,470	7,979
523701 Business Meetings	4,000	3,000	0	500	500	31,850	30,800	16,796
523800 Licenses	730	0	0	0	730	0	0	0
523911 Bank Charges	100,410	100,410	0	0	0	26,000	16,500	19,064
<b>TOTAL OTHER SVCS. AND CHARGES</b>	<b>1,878,850</b>	<b>813,430</b>	<b>756,840</b>	<b>132,310</b>	<b>176,270</b>	<b>1,135,810</b>	<b>1,094,680</b>	<b>915,155</b>
SUPPLIES								
531101 Supplies-Bldg & Fixed Equip	18,000	0	0	18,000	0	10,500	10,500	1,015
531102 Supplies-Janitorial	10,260	1,300	4,000	3,600	1,360	1,250	1,350	613
531103 Supplies-Landscape Maintenance	6,000	6,000	0	0	0	9,150	9,150	2,273
531104 Supplies-Misc. Maintenance	0	0	0	0	0	0	0	0
531105 Supplies-Office	22,900	5,500	0	13,400	4,000	8,000	11,000	11,276
531106 Supplies-Pesticides and Herbicides	0	0	0	0	0	0	0	0
531107 Supplies-Specialized Dept	234,800	14,580	55,110	65,740	99,370	96,680	94,480	60,500
531108 Supplies-Tires and Batteries	1,840	1,840	0	0	0	1,000	1,840	308
531109 Supplies-Vehicles and Equipment	3,000	3,000	0	0	0	3,000	3,000	121
531110 Communication Equipment	0	0	0	0	0	150	150	0
531111 Computer Equipment	15,150	3,600	0	9,000	2,550	3,000	3,000	2,328
531112 Computer Software	0	0	0	0	0	500	600	0
531113 Office Equipment	45,750	30,000	0	10,000	5,750	0	0	0
531114 Outdoor Furniture and Fixtures	0	0	0	0	0	17,700	17,700	2,526
531115 Batteries	200	200	0	0	0	200	200	532
531270 Gasoline	3,400	3,400	0	0	0	3,400	3,400	2,434
531300 Food-Subsistence & Support	217,290	20,600	2,500	10,200	183,990	16,560	16,560	9,465
531400 Books and Periodicals	2,360	350	0	600	1,410	650	700	87
531500 Supplies-Purchased for Resale	0	0	0	0	0	5,500	5,500	6,948
531600 Small Equipment	43,660	15,550	2,000	11,650	14,460	4,550	4,400	836
531700 Uniforms and Protective Equipment	146,440	10,900	94,220	3,200	38,120	120,470	90,470	65,521
<b>TOTAL SUPPLIES</b>	<b>771,050</b>	<b>116,820</b>	<b>157,830</b>	<b>145,390</b>	<b>351,010</b>	<b>302,260</b>	<b>274,000</b>	<b>166,783</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DIVISION TOTAL</b>	<b>7,042,790</b>	<b>1,659,930</b>	<b>1,391,510</b>	<b>1,914,070</b>	<b>2,077,280</b>	<b>3,054,820</b>	<b>3,156,740</b>	<b>2,317,490</b>

\* Active Living and Children & Youth Services were combined at the beginning of FY23-24 to create the Parks & Recreation Department.

Actuals include Active Living divisions 6110, 6121,6122,6124,6126 and 6130.

## PUBLIC WORKS DEPARTMENT

### ADOPTED 2023-2024 BUDGET ESTIMATE

The Public Works Department keeps Decatur beautiful through progressive refuse and recyclables collection, street cleaning services and the careful maintenance of city buildings, grounds and cemetery using well-maintained fleet and motorized equipment. Staff is responsible for the administration, planning, maintenance, construction management and technical engineering of the City's infrastructure. The department also operates the Storm-water Utility, which is responsible for the maintenance of the City's stormwater system.

#### Mission Statement:

The mission of the City of Decatur Public Works Department is to provide the highest quality public works services to the community and other City departments, balanced with efforts to maintain a cost effective operation and to provide these services in a responsible and efficient manner. This mission is accomplished through the prudent use of resources, technology, innovations, teamwork and coordination with other departments and community partners.

#### Citizen Satisfaction Survey responses:

##### Cleanliness of Decatur

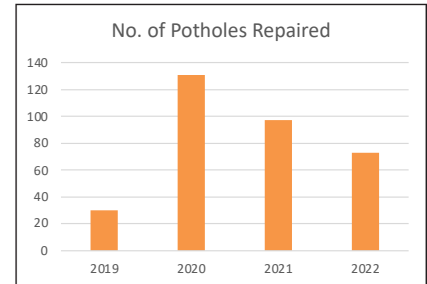
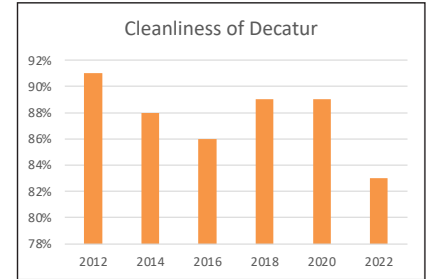
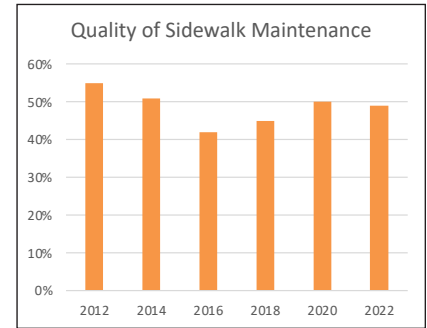
2012: 91% rated as excellent/good  
2014: 88% rated as excellent/good  
2016: 86% rated as excellent/good  
2018: 89% rated as excellent/good  
2020: 89% rated as excellent/good  
2022: 83% rated as excellent/good

##### Quality of Garbage Collection

2012: 91% rated as excellent/good  
2014: 91% rated as excellent/good  
2016: 87% rated as excellent/good  
2018: 92% rated as excellent/good  
2020: 90% rated as excellent/good  
2022: 89% rated as excellent/good

##### Quality of Sidewalk Maintenance

2012: 55% rated as excellent/good  
2014: 51% rated as excellent/good  
2016: 42% rated as excellent/good  
2018: 45% rated as excellent/good  
2020: 50% rated as excellent/good  
2022: 49% rated as excellent/good



#### Priorities for FY 2023-2024:

- Implement a composting pilot project.
- Install two additional solar battery arrays at the Beacon Municipal Complex and the Decatur Recreation Center.
- Continue to support improvements that increase pedestrian and cyclist safety through a proactive maintenance program for roadways and other critical infrastructure.
- Implement a "Community Energy Fund" in the Fiscal Year 2023-2024 Budget. This fund will advance the City's adopted clean energy goals by directing financial support to energy efficiency, electrification, and renewable energy projects in the Decatur community.
- Continue to implement improvements from the Phase I Storm Water Master Plan Projects.

#### Performance Measures:

##### Tons of leaves collected during street sweeping

FY 2019: 436  
FY 2020: 226  
FY 2021: 258  
FY 2022: 348

##### Total tons of recyclable material collected

FY 2019: 2,593  
FY 2020: 2,867  
FY 2021: 2,410  
FY 2022: 1,858

##### Burials at Decatur Cemetery

Calendar Year 2019: 85  
Calendar Year 2020: 83  
Calendar Year 2021: 113  
Calendar Year 2022: 99

##### Number of potholes repaired

FY 2019: 30  
FY 2020: 131  
FY 2021: 97  
FY 2022: 73

##### Trees planted in public rights of way

FY 2019: 53  
FY 2020: 325  
FY 2021: 302  
FY 2022: 276





## PUBLIC WORKS DEPARTMENT PERSONNEL SUMMARY

	ADMIN 4510	SOLID WASTE 540*	BUILDING MAINTENANCE 1565	GROUNDS MAINTENANCE 1566	CEMETERY 4950	MOTOR MAINTENANCE 4900
<b>REGULAR JOB CLASSES</b>						
Assistant City Manager	1	0	0	0	0	0
Deputy Public Works Director	1	0	0	0	0	0
Assistant Public Works Director	0	1	1	0	0	0
Sanitation Services Superintendent	0	0	0	0	0	0
Facilities Maintenance Superintendent	0	0	0	0	0	0
Project Manager	1	0	0	0	0	0
Energy & Sustainability Manager	0	0	0	0	0	0
Development Services Manager	0	0	0	0	0	0
Senior Engineer	0	0	0	0	0	0
Senior Transportation Engineer	0	0	0	0	0	0
Building Official	0	0	0	0	0	0
Project Civil Engineer	0	0	0	0	0	0
Urban Naturalist	0	0	0	1	0	0
Building Inspector	0	0	0	0	0	0
Engineering Inspector	0	0	0	0	0	0
Arborist	0	0	0	0	0	0
Planning & Zoning Technician	0	0	0	0	0	0
Code Enforcement Officer	0	0	0	0	0	0
Crew Superintendent	0	1	1	1	1	0
Crew Supervisor	0	0	0	0	0	0
Crew Leader	0	0	0	0	0	0
Crew Worker	0	0	7	8	2	0
Equipment Operator	0	0	0	2	2	0
Building Maintenance Specialist	0	0	4	0	0	0
Motor Maintenance Supervisor	0	0	0	0	0	1
Automotive Mechanic	0	0	0	0	0	2
Office Manager	1	0	0	0	0	0
Administrative Assistant	0	0	0	0	0	0
Sanitation Equipment Operator II	0	5	0	0	0	0
Sanitation Equipment Operator I	0	12	0	0	0	0
Facilities Security & Procurement Officer	0	0	0	0	0	0
Cemetery Specialist	0	0	0	0	1	0
<b>TOTAL REGULAR CLASSES</b>	<b>4</b>	<b>19</b>	<b>13</b>	<b>12</b>	<b>6</b>	<b>3</b>
<b>OTHER JOB CLASSES</b>						
Plan Reviewer	0	0	0	0	0	0
Facility Monitor	0	0	2	0	0	0
Crew Worker (P/T)	0	1	0	2	0	0
Seasonal Laborer	0	0	1	4	2	0
<b>TOTAL OTHER CLASSES</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>6</b>	<b>2</b>	<b>0</b>

\* For budget estimate detail, see page 150

\*\* For budget estimate detail, see page 152

CENTRAL SUPPLY 4910	ENGINEERING ADMIN 7340	STREETS 4220	STORMWATER 505**	TOTAL 2023- 2024	TOTAL 2022- 2023	TOTAL 2021- 2022	
0	0	0	0	1	1	1	<b>REGULAR JOB CLASSES</b>
0	0	0	0	1	1	1	Assistant City Manager
0	0	0	0	2	0	0	Deputy Public Works Director
0	0	0	0	0	1	1	Assistant Public Works Director
0	0	0	0	0	1	1	Sanitation Services Superintendent
0	0	0	0	0	1	1	Facilities Maintenance Superintendent
0	0	0	0	1	1	1	Project Manager
0	0	0	0	0	1	1	Energy & Sustainability Manager
0	1	0	0	1	1	1	Development Services Manager
0	1	0	0	1	1	1	Senior Engineer
0	1	0	0	1	1	1	Senior Transportation Engineer
0	0	0	0	0	1	1	Building Official
0	0	0	1	1	1	1	Project Civil Engineer
0	0	0	0	1	1	0	Urban Naturalist
0	0	0	0	0	1	1	Building Inspector
0	0	0	0	0	1	1	Engineering Inspector
0	0	0	0	0	2	2	Arborist
0	0	0	0	0	1	1	Planning & Zoning Technician
0	0	0	0	0	1	1	Code Enforcement Officer
0	0	0.5	0.5	5	0	0	Crew Superintendent
0	0	0	0	0	5	5	Crew Supervisor
0	0	1	1	2	2	2	Crew Leader
0	0	3	2	22	20	19	Crew Worker
0	0	2	0	6	7	7	Equipment Operator
0	0	0	0	4	4	4	Building Maintenance Specialist
0	0	0	0	1	1	1	Motor Maintenance Supervisor
0	0	0	0	2	2	2	Automotive Mechanic
0	0	0	0	1	1	1	Office Manager
0	0	0	0	0	1	1	Administrative Assistant
0	0	0	0	5	5	5	Sanitation Equipment Operator II
0	0	0	0	12	11	11	Sanitation Equipment Operator I
1	0	0	0	1	1	1	Facilities Security & Procurement Officer
0	0	0	0	1	1	1	Cemetery Specialist
<b>1</b>	<b>3</b>	<b>6.5</b>	<b>4.5</b>	<b>72</b>	<b>79</b>	<b>77</b>	<b>TOTAL REGULAR CLASSES</b>
0	0	0	1	1	1	1	<b>OTHER JOB CLASSES</b>
0	0	0	0	2	2	2	Plan Reviewer
0	0	0	0	3	3	3	Facility Monitor
0	1	1	1	10	10	10	Crew Worker (P/T)
<b>0</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>16</b>	<b>16</b>	<b>16</b>	Seasonal Laborer
							<b>TOTAL OTHER CLASSES</b>

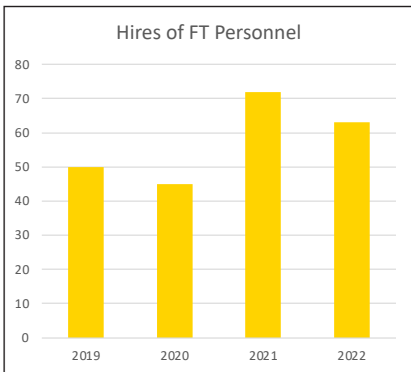
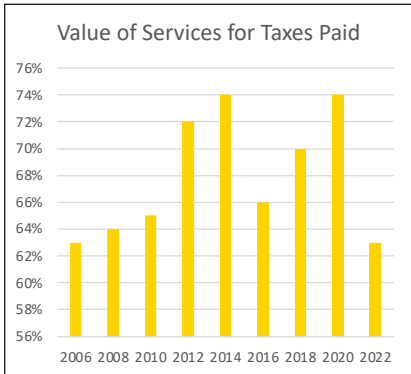
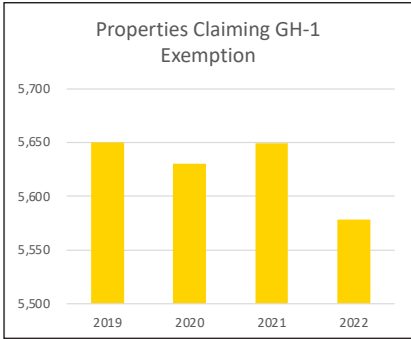
# PUBLIC WORKS

## 2023-2024 ADOPTED BUDGET

		TOTAL BUDGET ESTIMATE 2023-2024	4510 ADMINI- STRATION	1565 BUILDING MAINT	1566 GROUNDS MAINT	4900 MOTOR MAINT & SUPPLY	4950 CEMETERY	4910 CENTRAL SUPPLY ADMIN
EXPENDITURE OBJECTS								
511100	Regular Salaries & Wages	2,649,580	336,150	682,350	543,350	184,950	308,610	72,100
511200	Temp Salaries and Wages	129,000	0	46,000	66,000	0	9,000	0
511300	Overtime Wages	135,800	0	25,000	25,000	35,000	35,000	800
512100	Employer Group Insurance	803,780	67,460	217,500	200,400	50,300	100,500	16,820
512200	Social Security (FICA)	177,860	16,500	46,710	39,400	13,650	21,900	4,500
512300	Medicare	42,730	4,900	10,950	9,250	3,000	5,130	1,100
512400	Retirement Contributions	246,390	31,260	63,500	50,400	17,220	28,700	6,710
512401	Retirement Contributions-ICMA	9,800	9,800	0	0	0	0	0
512403	HSA Contributions - Employer Provided	0	0	0	0	0	0	0
512600	Unemployment Insurance	3,710	280	1,050	910	210	490	70
512700	Workers Compensation	45,900	4,500	11,700	10,800	2,700	4,500	900
<b>TOTAL PERSONNEL SERVICES</b>		<b>4,244,550</b>	<b>470,850</b>	<b>1,104,760</b>	<b>945,510</b>	<b>307,030</b>	<b>513,830</b>	<b>103,000</b>
OTHER SERVICES AND CHARGES								
521200	Professional Services	380,300	207,500	12,000	4,200	10,500	8,100	5,000
522110	Solid Waste Disposal	0	0	0	0	0	0	0
522200	Repairs and Maintenance	6,450	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	161,000	0	155,000	0	1,500	3,000	1,500
522202	Repair and Maint-Communication Equip	2,850	2,000	400	150	200	100	0
522203	Repair and Maint-Landscape	271,400	0	0	270,000	0	1,000	0
522204	Repair and Maint-Machines and Tools	5,900	0	1,000	3,500	700	700	0
522205	Repair and Maint-Office Equipment	1,400	300	100	0	0	200	0
522206	Repair and Maint-Vehicles-Outside Labor	18,250	750	3,500	4,300	1,000	2,000	0
522210	Repair and Maint-Infrastructure	30,000	0	0	0	0	0	0
522310	Rental of Land & Buildings	0	0	0	0	0	0	0
522320	Rental of Equipment and Vehicles	24,400	5,000	1,400	3,000	1,400	600	0
522321	Auto Allowance	0	0	0	0	0	0	0
522322	Other Rentals	4,600	2,000	0	0	600	0	0
522500	Other Contractual Services	434,900	20,000	320,000	0	5,000	4,000	3,500
523101	Insurance-Awards	15,000	0	5,000	5,000	0	5,000	0
523102	Insurance-Legal Liability	0	0	0	0	0	0	0
523201	Postage	950	0	0	100	0	0	0
523202	Telephone	1,300	0	500	100	0	0	0
523300	Advertising	800	0	200	100	0	0	500
523400	Printing and Binding	11,600	10,000	400	0	500	100	100
523450	Signs	25,750	0	0	0	0	0	0
523600	Dues and Fees	6,100	3,500	600	0	0	0	0
523700	Education and Training	61,800	15,000	4,600	3,500	5,000	4,500	1,200
523701	Business Meetings	6,450	1,500	3,000	1,700	100	0	0
523800	Licenses	150	0	0	0	0	0	0
<b>TOTAL OTHER SVCS. AND CHARGES</b>		<b>1,471,350</b>	<b>267,550</b>	<b>507,700</b>	<b>295,650</b>	<b>26,500</b>	<b>29,300</b>	<b>11,800</b>
SUPPLIES								
531101	Supplies-Bldg & Fixed Equip	72,800	0	70,000	0	800	0	300
531102	Supplies-Janitorial	61,050	250	45,000	15,000	0	500	0
531103	Supplies-Landscape	64,000	0	0	62,000	200	1,800	0
531104	Supplies-Misc. Maintenance	0	0	0	0	0	0	0
531105	Supplies-Office	11,500	5,000	0	0	400	800	300
531106	Supplies-Pesticides and Herbicides	2,500	0	0	2,000	0	400	0
531107	Supplies-Specialized Dept	62,950	5,000	10,000	3,000	8,700	10,000	1,000
531108	Supplies-Tires and Batteries	12,800	1,200	2,800	2,500	0	1,800	0
531109	Supplies-Vehicles and Equipment	26,800	2,000	3,000	9,000	1,200	2,600	0
531110	Communications Equipment	1,850	1,000	0	0	100	0	0
531111	Computer Equipment	6,000	2,000	1,000	0	500	0	2,500
531112	Computer Software	900	0	0	0	500	400	0
531113	Supplies - Office Equip & Furniture	1,250	0	0	0	0	0	0
531114	Supplies - Outdoor Furniture	7,000	2,000	0	5,000	0	0	0
531115	Supplies-Batteries	3,200	1,000	500	500	350	200	0
531270	Gasoline	72,400	4,000	20,000	22,000	5,000	10,000	200
531300	Food-Subsistence and Support	10,200	7,000	0	250	0	800	0
531400	Books and Periodicals	400	100	100	0	0	100	0
531500	Supplies-Purchased for Resale	0	0	0	0	0	0	0
531600	Small Equipment	49,300	0	5,000	20,000	9,100	4,000	100
531700	Uniforms and Protective Equipment	24,800	1,000	7,000	6,700	3,000	3,000	500
<b>TOTAL SUPPLIES</b>		<b>491,700</b>	<b>31,550</b>	<b>164,400</b>	<b>147,950</b>	<b>29,850</b>	<b>36,400</b>	<b>4,900</b>
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DIVISION EXPENDITURES</b>		<b>6,207,600</b>	<b>769,950</b>	<b>1,776,860</b>	<b>1,389,110</b>	<b>363,380</b>	<b>579,530</b>	<b>119,700</b>

<b>7340</b>	<b>4220</b>	<b>PW REVISED ESTIMATE* 2022-2023</b>	<b>PW BUDGET ESTIMATE* 2022-2023</b>	<b>PUBLIC WORKS AUDIT* 2021-2022</b>
<b>ENGINEERING ADMIN</b>	<b>STREETS</b>			
230,750	291,320	2,494,520	2,977,540	2,194,771
5,000	3,000	136,800	224,800	87,099
0	15,000	176,800	117,800	150,232
34,000	116,800	943,520	996,830	741,512
16,000	19,200	177,650	205,500	144,730
4,200	4,200	43,580	48,240	33,292
21,500	27,100	233,550	267,460	203,779
0	0	9,500	11,200	10,952
0	0	0	0	0
210	490	4,130	4,130	0
4,500	6,300	53,100	51,170	60,148
<b>316,160</b>	<b>483,410</b>	<b>4,273,150</b>	<b>4,904,670</b>	<b>3,626,516</b>
88,000	45,000	927,900	894,200	592,853
0	0	0	0	0
6,450	0	3,000	7,450	16,994
0	0	189,500	121,000	105,591
0	0	1,150	3,350	1,181
0	400	251,400	251,400	245,487
0	0	7,300	5,900	4,700
800	0	1,850	10,100	0
1,500	5,200	25,050	11,550	1,009
0	30,000	20,000	30,000	1,850
0	0	0	0	0
12,000	1,000	29,600	24,400	24,557
0	0	0	0	0
2,000	0	1,600	4,600	0
2,400	80,000	386,480	381,000	383,901
0	0	7,500	12,500	0
0	0	0	0	0
800	50	180	2,680	7
500	200	2,500	1,500	0
0	0	820	1,550	745
500	0	4,050	4,350	5,474
750	25,000	26,000	26,300	12,575
1,000	1,000	6,160	6,110	2,128
13,600	14,400	48,100	68,300	19,093
150	0	6,750	6,430	305
150	0	0	0	400
<b>130,600</b>	<b>202,250</b>	<b>1,946,890</b>	<b>1,874,670</b>	<b>1,418,851</b>
1,500	200	52,100	67,600	38,251
100	200	70,150	61,350	47,796
0	0	63,800	64,000	25,346
0	0	400	0	7
5,000	0	12,100	11,950	7,048
0	100	2,000	2,500	69
250	25,000	79,250	85,650	52,913
500	4,000	12,200	13,600	29,229
1,000	8,000	40,100	26,800	29,476
0	750	2,550	1,850	158
0	0	2,800	6,000	764
0	0	9,700	5,900	5,608
1,250	0	1,200	250	1,351
0	0	2,000	2,000	0
0	650	3,050	3,200	(2,017)
1,000	10,200	68,900	73,100	78,221
2,000	150	12,150	6,200	7,889
100	0	350	450	343
0	0	0	0	0
100	11,000	25,200	32,150	13,965
600	3,000	25,700	25,400	21,530
<b>13,400</b>	<b>63,250</b>	<b>485,700</b>	<b>489,950</b>	<b>357,948</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>460,160</b>	<b>748,910</b>	<b>6,705,740</b>	<b>7,269,290</b>	<b>5,403,315</b>

\* Estimates and Actuals also include 7200 and 7450



## ADMINISTRATIVE SERVICES DEPARTMENT

### ADOPTED 2023-2024 BUDGET ESTIMATE

The Administrative Services Department includes the accounting, revenue, information technology, municipal and human resources divisions. Most of the City's resources, such as employees, finances and technology, are directly supported by this department. Much of the department's work supports the goals of other city departments but the department also provides many public facing functions such as municipal court and tax billing. The Administrative Services Department also budgets for the City's property and liability insurances and utilities such as electricity and natural gas.

#### Mission Statement:

The Administrative Services Department will be collaborative while using innovations, effective practices and strategic thinking to deliver continuous exceptional service to the community and the organization.

#### Priorities for FY 2023-2024:

- Continue to recruit highly qualified candidates as well as retain high-performing employees.
- Provide training to all staff in the most effective manner possible.
- Protect the city's IT network from cybersecurity incidents.

#### Citizen Satisfaction Survey responses:

##### Value of services for taxes paid

2006: 63% rated as excellent/good  
 2008: 64% rated as excellent/good  
 2010: 65% rated as excellent/good  
 2012: 72% rated as excellent/good  
 2014: 74% rated as excellent/good  
 2016: 66% rated as excellent/good  
 2018: 70% rated as excellent/good  
 2020: 74% rated as excellent/good  
 2022: 63% rated as excellent/good

##### Contacted the City for help or information in the last 12 months

2006: 53% reported as yes  
 2008: 61% reported as yes  
 2010: 57% reported as yes  
 2012: 54% reported as yes  
 2014: 51% reported as yes  
 2016: 52% reported as yes  
 2018: 55% reported as yes  
 2020: 52% reported as yes  
 2022: 48% reported as yes

#### Performance Measures:

##### Most Adjudicated Case Types in Municipal Court

FY 2019: Speeding – 1,128; Failure to Stop at Stop sign – 787  
 FY 2020: Unlawful Use of a Wireless Device – 659; Speeding – 637  
 FY 2021: Speeding – 369; Expired tag – 173  
 FY 2022: Speeding – 273; Expired tag – 229

##### Number of properties claiming GH-1 Homestead Exemption

FY 2019: 5,650  
 FY 2020: 5,630  
 FY 2021: 5,649  
 FY 2022: 5,578

##### Hires of full-time personnel

FY 2019: 50  
 FY 2020: 45  
 FY 2021: 72  
 FY 2022: 63



## ADMINISTRATIVE SERVICES DEPARTMENT PERSONNEL SUMMARY

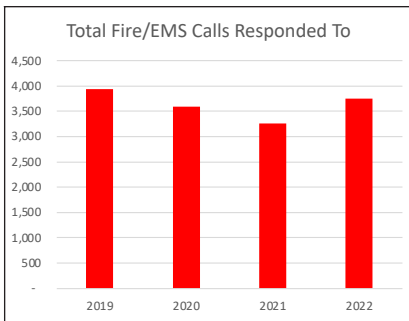
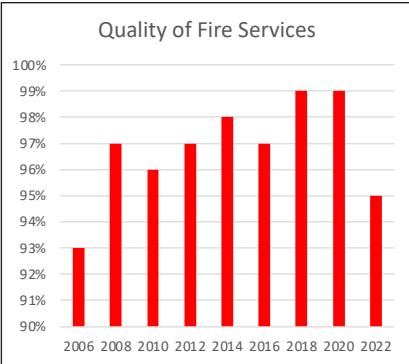
	ADMIN SERVICES 1510	ACCTG 1512	REVENUE COLLECTIONS 1514	MUNICIPAL COURT 2650	TOTAL 2023- 2024	TOTAL 2022- 2023	TOTAL 2021- 2022
<b>REGULAR JOB CLASSES</b>							
Assistant City Manager	1	0	0	0	1	1	1
Human Resources Director	1	0	0	0	1	1	1
HR Generalist	3	0	0	0	3	3	2
Administrative Assistant	1	0	0	0	1	1	1
Finance Director	1	0	0	0	1	1	1
Accountant	0	1	0	0	1	1	1
Accounting Specialist	0	2	0	0	2	2	2
Revenue Manager	0	0	1	0	1	1	1
Revenue Officer	0	0	3	0	3	3	3
Court Administrator	0	0	0	1	1	0	0
Chief Court Clerk	0	0	0	0	0	1	1
Court Clerk	0	0	0	3	3	2	2
Innovation & Strategy Director	1	0	0	0	1	0	0
<b>TOTAL REGULAR CLASSES</b>	<b>8</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>19</b>	<b>17</b>	<b>16</b>
<b>OTHER JOB CLASSES</b>							
Intern	0	0	0	1	1	1	1
Chief Judge	0	0	0	1	1	1	1
Judge	0	0	0	7	7	7	7
Marshall	0	0	0	1	1	1	1
Bailiff	0	0	0	1	1	1	1
Solicitor	0	0	0	1	1	1	1
Public Defender	0	0	0	1	1	1	1
Customer Service Clerk	0	0	0	2	2	2	2
<b>TOTAL OTHER CLASSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

# ADMINISTRATIVE SERVICES DEPARTMENT

## 2023-2024 ADOPTED BUDGET

	TOTAL BUDGET ESTIMATE 2023-2024	1510 ADMIN SERVICES	1512 ACCOUNTING	1514 REVENUE COLLECTIONS	1535 INFORMATION TECHNOLOGY	1555 GENERAL INSURANCE
EXPENDITURE OBJECTS						
PERSONNEL SERVICES						
511100 Regular Salaries & Wages	1,329,350	721,350	176,500	196,500	0	0
511200 Temp Salaries and Wages	310,000	0	0	0	0	0
511300 Overtime Wages	47,400	0	4,400	5,000	0	0
512100 Employer Group Insurance	320,250	135,850	50,300	67,000	0	0
512200 Social Security (FICA)	104,100	44,750	10,950	12,250	0	0
512300 Medicare	24,560	10,600	2,600	2,900	0	0
512400 Retirement Contributions	123,650	67,100	16,450	18,300	0	0
512401 Retirement Contributions-ICMA	10,100	10,100	0	0	0	0
512403 HSA Contributions - Employer Provided	1,310	560	750	0	0	0
512600 Unemployment Insurance	1,260	490	210	280	0	0
512700 Workers Compensation	14,400	4,500	2,700	3,600	0	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>2,286,380</b>	<b>995,300</b>	<b>264,860</b>	<b>305,830</b>	<b>0</b>	<b>0</b>
OTHER SERVICES AND CHARGES						
521200 Professional Services	684,320	119,500	214,820	77,000	185,000	0
522201 Repair and Maint-Bldg and Fixed Equipment	600	0	600	0	0	0
522202 Repair and Maint-Communication Equip	0	0	0	0	0	0
522204 Repair and Maint-Machines and Tools	0	0	0	0	0	0
522205 Repair and Maint-Office Equipment	4,000	0	2,600	1,000	0	0
522206 Repair and Maint-Vehicles-Outside Labor	0	0	0	0	0	0
522320 Rental of Equipment and Vehicles	35,000	3,500	0	3,000	0	0
522321 Auto Allowance	4,500	0	0	0	0	0
522500 Other Contractual Services	599,000	130,000	17,000	80,000	360,000	0
523101 Insurance-Awards	50,000	0	0	0	0	50,000
523102 Insurance-Legal Liability	195,000	0	0	0	0	195,000
523104 Insurance-Property	130,000	0	0	0	0	130,000
523105 Insurance-Vehicles	162,500	0	0	0	0	162,500
523106 Insurance-Performance Bond	300	0	0	0	0	300
523107 Insurance-Commercial Excess Liability	55,000	0	0	0	0	55,000
523201 Postage	20,700	200	0	7,000	0	0
523202 Telephone	280,400	0	0	400	0	0
523203 Internet Service	60,000	0	0	0	0	0
523300 Advertising	26,700	25,000	500	1,200	0	0
523400 Printing and Binding	7,000	0	0	6,000	0	0
523600 Dues and Fees	15,600	8,000	3,000	500	0	0
523700 Education and Training	63,270	28,500	5,620	2,000	3,150	0
523701 Business Meetings	6,300	4,700	250	550	300	0
523800 Licenses	0	0	0	0	0	0
523911 Bank Charges	31,500	0	8,000	23,500	0	0
<b>TOTAL OTHER SVCS. AND CHARGES</b>	<b>2,431,690</b>	<b>319,400</b>	<b>252,390</b>	<b>202,150</b>	<b>548,450</b>	<b>592,800</b>
SUPPLIES						
531101 Supplies-Bldg & Fixed Equip	0	0	0	0	0	0
531102 Supplies-Janitorial	750	0	0	150	0	0
531104 Supplies-Misc. Maintenance	0	0	0	0	0	0
531105 Supplies-Office	25,100	3,500	4,000	15,000	0	0
531106 Supplies-Pesticides and Herbicides	200	0	200	0	0	0
531107 Supplies-Specialized Dept	8,600	7,000	0	600	0	0
531108 Supplies-Tires and Batteries	0	0	0	0	0	0
531109 Supplies-Vehicles and Equipment	0	0	0	0	0	0
531111 Computer Equipment	11,580	1,500	0	510	5,570	0
531112 Computer Software	29,010	700	0	0	25,310	0
531113 Supplies-Office Equipment and Furniture	2,150	650	0	0	0	0
531115 Supplies-Batteries	0	0	0	0	0	0
531210 Water and Sewer	445,000	0	0	0	0	0
531215 Stormwater Utility	1,005,000	0	0	0	0	0
531220 Natural Gas	70,000	0	0	0	0	0
531230 Electricity	425,000	0	0	0	0	0
531231 Street Lighting	270,000	0	0	0	0	0
531270 Gasoline	200	0	0	200	0	0
531300 Food-Subsistence and Support	9,840	5,600	240	500	0	0
531400 Books and Periodicals	1,400	300	0	100	0	0
531500 Supplies-Purchased for Resale	0	0	0	0	0	0
531600 Small Equipment	50	0	0	50	0	0
531700 Uniforms and Protective Equipment	3,900	800	300	600	1,200	0
<b>TOTAL SUPPLIES</b>	<b>2,307,780</b>	<b>20,050</b>	<b>4,740</b>	<b>17,710</b>	<b>32,080</b>	<b>0</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DIVISION EXPENDITURES</b>	<b>7,025,850</b>	<b>1,334,750</b>	<b>521,990</b>	<b>525,690</b>	<b>580,530</b>	<b>592,800</b>

1567 UTILITIES & SERVICES	2650 MUNICIPAL COURT SERVICES	REVISED ESTIMATE 2022-2023	BUDGET ESTIMATE 2022-2023	AUDIT 2021-22
0	235,000	984,000	1,051,200	836,153
0	310,000	210,000	263,400	154,135
0	38,000	48,100	59,100	35,212
0	67,100	272,500	314,300	238,612
0	36,150	81,750	87,350	62,411
0	8,460	19,300	20,530	14,280
0	21,800	93,100	94,660	76,094
0	0	9,220	9,220	7,322
0	0	750	0	0
0	280	1,680	1,680	7,117
0	3,600	14,400	16,300	19,160
0	720,390	1,734,800	1,917,740	1,450,497
0	88,000	529,300	557,640	461,872
0	0	0	600	0
0	0	0	800	0
0	0	0	0	0
100	300	3,050	1,400	322
0	0	0	0	0
25,000	3,500	38,200	31,520	26,167
0	4,500	4,000	3,500	3,520
0	12,000	556,900	464,480	525,559
0	0	70,000	37,800	28,331
0	0	150,000	113,600	108,784
0	0	101,000	100,000	95,080
0	0	126,000	126,500	120,382
0	0	300	300	200
0	0	42,000	42,300	40,192
13,500	0	22,200	21,500	16,790
280,000	0	262,620	280,900	254,975
60,000	0	42,000	45,000	142,958
0	0	23,700	11,700	2,219
0	1,000	5,000	12,000	4,536
2,600	1,500	8,380	11,150	7,580
0	24,000	60,300	60,350	30,504
0	500	5,400	5,150	1,076
0	0	0	0	0
0	0	34,000	23,000	23,720
381,200	135,300	2,084,350	1,951,190	1,894,765
0	0	0	0	0
0	600	750	650	529
0	0	0	0	0
100	2,500	28,600	28,600	27,460
0	0	0	0	0
0	1,000	8,810	6,750	5,558
0	0	0	0	0
0	0	0	0	0
0	4,000	12,520	15,050	7,434
0	3,000	11,050	16,060	14,871
0	1,500	24,150	3,300	2,593
0	0	0	0	0
445,000	0	445,000	410,000	388,739
1,005,000	0	1,003,300	1,003,300	1,003,286
70,000	0	68,700	58,000	74,325
425,000	0	410,000	450,000	513,414
270,000	0	205,000	290,000	289,011
0	0	150	100	99
0	3,500	6,800	4,300	2,064
0	1,000	940	1,440	478
0	0	0	0	0
0	0	50	50	3
0	1,000	3,400	3,600	3,248
2,215,100	18,100	2,229,220	2,291,200	2,333,111
0	0	0	0	0
2,596,300	873,790	6,048,370	6,160,130	5,678,373



#### Priorities for FY 2023-2024:

- Develop strong recruitment/hiring efforts to maintain staffing levels and reduce overtime costs.
- Continue to focus on employee wellness initiatives.
- Conduct a Citywide risk assessment to assist with hazard mitigation efforts.
- Enhance quality of inspection and investigation services to community members and business owners.

## FIRE AND RESCUE DEPARTMENT

### ADOPTED 2023-2024 BUDGET ESTIMATE

The Fire & Rescue Department provides fire suppression, emergency medical and rescue services, hazardous materials emergency response, environmental protection, and fire cause/arson investigation services. The Fire Department responds to all fires, medical calls, accidents and emergencies and enforces fire and life safety code compliance.

#### Mission Statement:

The mission of the City of Decatur Fire & Rescue Department is to preserve life and property, provide education awareness and enhanced level of customer service to the community to improve the quality of life to the community.

#### Citizen Satisfaction Survey responses:

##### Quality of Fire services

2006: 93% rated as excellent/good  
 2008: 97% rated as excellent/good  
 2010: 96% rated as excellent/good  
 2012: 97% rated as excellent/good  
 2014: 98% rated as excellent/good  
 2016: 97% rated as excellent/good  
 2018: 99% rated as excellent/good  
 2020: 99% rated as excellent/good  
 2022: 95% rated as excellent/good

##### Quality of Fire Prevention and Education

2006: 75% rated as excellent/good  
 2008: 87% rated as excellent/good  
 2010: 83% rated as excellent/good  
 2012: 88% rated as excellent/good  
 2014: 89% rated as excellent/good  
 2016: 92% rated as excellent/good  
 2018: 90% rated as excellent/good  
 2020: 88% rated as excellent/good  
 2022: 90% rated as excellent/good

#### Performance Measures:

##### Total Fire & Medical calls responded to

FY 2019: 3,943  
 FY 2020: 3,595  
 FY 2021: 3,261  
 FY 2022: 3,758

##### Number of EMS Calls

FY 2019: 2,300  
 FY 2020: 2,133  
 FY 2021: 1,781  
 FY 2022: 2,123

##### Community education programs conducted

FY 2019: 108  
 FY 2020: 75  
 FY 2021: 42  
 FY 2022: 53

#### FIRE DEPARTMENT PERSONNEL SUMMARY

##### REGULAR JOB CLASSES

	FIRE 3500	TOTAL 2023-2024	TOTAL 2022-2023	TOTAL 2021-2022
Fire Chief	1	1	1	1
Deputy Fire Chief	1	1	1	1
Assistant Fire Chief	1	1	1	1
Administrative Fire Captain	1	1	1	0
Fire Station Captain	3	3	3	3
Fire Lieutenant	3	3	3	3
Fire Sergeant	3	3	3	3
Fire Inspector	3	3	3	3
Fire Apparatus Operator	12	12	12	12
Firefighter	12	12	12	12
<b>TOTAL REGULAR CLASSES</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>39</b>

##### OTHER JOB CLASSES

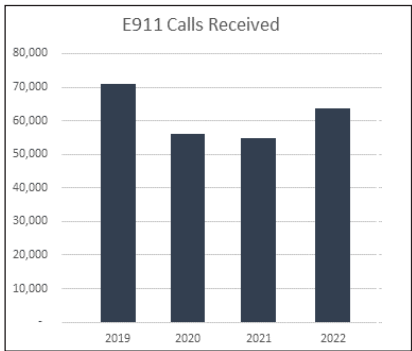
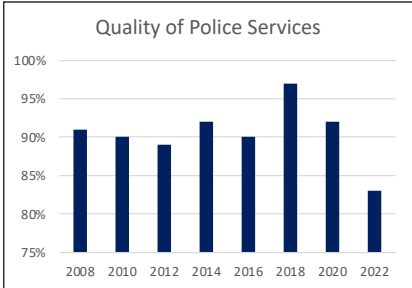
Firefighter	15	15	15	15
<b>TOTAL OTHER CLASSES</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

# FIRE AND RESCUE DEPARTMENT

## 2023-2024 ADOPTED BUDGET

EXPENDITURE OBJECTS	3500 TOTAL BUDGET ESTIMATE 2023-2024	REVISED ESTIMATE 2022-2023	BUDGET ESTIMATE 2022-2023	AUDIT 2021-22
PERSONNEL SERVICES				
511100 Regular Salaries & Wages	2,668,500	2,355,000	2,390,000	2,240,563
511200 Temp Salaries and Wages	150,000	100,000	100,000	100,149
511300 Overtime Wages	150,000	340,000	100,000	344,830
512100 Employer Group Insurance	671,550	668,550	738,550	580,324
512200 Social Security (FICA)	18,800	11,000	11,000	7,541
512300 Medicare	43,100	38,000	38,000	36,177
512400 Retirement Contributions	248,150	210,000	215,750	199,090
512403 HSA Contributions - Employer Provided	1,500	1,500	0	0
512405 Georgia Firefighter Pension - Employer Provided	12,000	0	0	0
512600 Unemployment Insurance	2,800	2,800	2,800	0
512700 Workers Compensation	49,500	49,500	58,010	68,189
<b>TOTAL PERSONNEL SERVICES</b>	<b>4,015,900</b>	<b>3,776,350</b>	<b>3,654,110</b>	<b>3,576,863</b>
OTHER SERVICES AND CHARGES				
521200 Professional Services	121,300	104,310	110,310	106,824
522200 Repairs and Maintenance	0	0	0	0
522201 Repair and Maint-Bldg and Fixed Equipment	4,000	4,000	4,000	997
522202 Repair and Maint-Communication Equip	2,800	4,600	2,600	3,978
522204 Repair and Maint-Machines and Tools	14,000	8,510	13,510	8,491
522205 Repair and Maint-Office Equipment	0	0	0	0
522206 Repair and Maint-Vehicles-Outside Labor	33,900	43,900	28,900	71,738
522310 Rental of Land & Buildings	0	0	0	0
522320 Rental of Equipment and Vehicles	7,500	6,920	6,920	6,662
522321 Auto Allowance	500	500	500	0
522500 Other Contractual Services	0	4,600	4,600	4,990
523101 Insurance-Awards	2,500	2,500	2,500	2,581
523102 Insurance-Legal Liability	0	0	0	0
523105 Insurance-Vehicle	0	0	0	0
523201 Postage	300	300	300	51
523202 Telephone	8,100	1,500	0	534
523300 Advertising	750	750	750	0
523400 Printing and Binding	2,700	1,700	2,700	1,051
523600 Dues and Fees	7,000	5,300	5,300	3,543
523700 Education and Training	69,400	48,900	63,900	32,497
523701 Business Meetings	5,000	4,000	4,000	3,150
523800 Licenses	0	0	0	920
523911 Bank Charges	0	1,000	0	486
<b>TOTAL OTHER SVCS. AND CHARGES</b>	<b>279,750</b>	<b>243,290</b>	<b>250,790</b>	<b>248,491</b>
SUPPLIES				
531101 Supplies-Bldg & Fixed Equip	3,500	3,500	3,500	0
531102 Supplies-Janitorial	8,000	8,000	8,000	4,095
531103 Supplies-Landscape Maintenance	1,000	1,000	1,000	988
531104 Supplies-Misc. Maintenance	3,800	4,800	4,800	2,581
531105 Supplies-Office	3,000	3,000	3,000	2,823
531106 Supplies-Pesticides and Herbicides	0	0	0	0
531107 Supplies-Specialized Dept	61,500	54,520	54,520	43,405
531108 Supplies-Tires and Batteries	4,200	4,200	4,200	1,883
531109 Supplies-Vehicles and Equipment	16,000	14,000	14,000	10,410
531110 Communications Equipment	4,000	7,890	7,890	2,487
531111 Computer Equipment	2,000	1,500	1,500	374
531112 Computer Software	1,000	0	1,000	0
531113 Office Equipment and Furniture	0	0	0	0
531115 Supplies - Batteries	1,500	1,500	1,500	1,603
531270 Gasoline	46,500	53,000	34,000	32,230
531300 Food-Subsistence & Support	3,500	3,500	3,500	3,213
531400 Books and Periodicals	4,600	4,550	4,550	3,901
531500 Supplies-Purchased for Resale	0	0	0	0
531600 Small Equipment	500	22,300	11,300	41
531700 Uniforms and Protective Equipment	64,110	64,110	64,110	44,114
<b>TOTAL SUPPLIES</b>	<b>228,710</b>	<b>251,370</b>	<b>222,370</b>	<b>154,147</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DIVISION EXPENDITURES</b>	<b>4,524,360</b>	<b>4,271,010</b>	<b>4,127,270</b>	<b>3,979,501</b>





# POLICE DEPARTMENT ADOPTED 2023-2024 BUDGET ESTIMATE

The Police Department ensures the safety of Decatur residents and visitors through proactive patrolling, crime prevention and investigation. Employees of the Police Department also provide information and general assistance to the public.

## Mission Statement:

The mission of the Decatur Police Department is to be open and responsive to the needs of the entire community and solve problems through community relationships, innovative technology and exceptional service.

## Priorities for FY 2023-2024 :

- Recruit quality applicants and retain current employees to provide a high level of service to the community.
- Establish a Clergy Police Academy to collaborate with local clergy to bridge relationships with the community.
- Establish community programs that enable staff to build trust and relationships with the youth in the community.
- Focus on policy development and improvement through a comprehensive outside review.

## Citizen Satisfaction Survey responses:

Quality of Police services	Feeling “very” or “somewhat” safe in your neighborhood
2012: 89% rated as excellent/good	2014: 96%
2014: 92% rated as excellent/good	2016: 97%
2016: 90% rated as excellent/good	2018: 98%
2018: 94% rated as excellent/good	2020: 99%
2020: 92% rated as excellent/good	2022: 96%
2022: 83% rated as excellent/good	

## Performance Measures:

DUI arrests	911 calls received
FY 2019: 82	FY 2019: 70,925
FY 2020: 67	FY 2020: 55,991
FY 2021: 62	FY 2021: 54,963
FY 2022: 60	FY 2022: 63,700

# POLICE DEPARTMENT

## 2023-2024 ADOPTED BUDGET

		TOTAL BUDGET ESTIMATE 2023-2024	3210 POLICE ADMIN	3221 CRIME INV. & TRAINING	3223 UNIFORM PATROL	REVISED ESTIMATE 2022-2023	BUDGET ESTIMATE 2022-2023	AUDIT 2021-22
EXPENDITURE OBJECTS								
PERSONNEL SERVICES								
511100	Regular Salaries & Wages	3,199,350	791,650	353,200	2,054,500	2,646,000	3,107,800	2,717,416
511200	Temp Salaries and Wages	824,100	177,600	59,200	587,300	595,200	595,200	342,064
511300	Overtime Wages	279,500	58,000	21,500	200,000	497,000	279,500	352,172
511400	Special Events Overtime	181,500	8,000	32,500	141,000	186,500	181,500	38,070
512100	Employer Group Insurance	822,450	152,000	84,050	586,400	818,650	887,200	727,523
512200	Social Security (FICA)	57,900	18,000	3,400	36,500	59,000	43,000	38,276
512300	Medicare	61,850	13,250	5,600	43,000	56,600	59,350	47,222
512400	Retirement Contributions	297,600	73,650	32,850	191,100	231,000	280,650	228,321
512403	HSA Contributions - Employer Provided	0	0	0	0	0	0	0
512404	POAB Contributions - Employer Provided	14,100	0	0	14,100	5,000	0	0
512600	Unemployment Insurance	4,130	840	420	2,870	3,500	3,500	904
512700	Workers Compensation	53,100	8,100	4,500	40,500	53,100	55,270	64,968
<b>TOTAL PERSONNEL SERVICES</b>		<b>5,795,580</b>	<b>1,301,090</b>	<b>597,220</b>	<b>3,897,270</b>	<b>5,151,550</b>	<b>5,492,970</b>	<b>4,556,935</b>
OTHER SERVICES AND CHARGES								
521200	Professional Services	293,500	278,700	2,800	12,000	283,600	283,600	239,127
522201	Repair and Maint-Bldg and Fixed Equipment	38,200	35,400	800	2,000	19,700	19,700	468
522202	Repair and Maint-Communication Equip	14,500	3,000	2,500	9,000	15,750	14,500	3,554
522204	Repair and Maint-Machines and Tools	0	0	0	0	0	0	0
522205	Repair and Maint-Office Equipment	2,750	1,200	800	750	2,750	2,750	260
522206	Repair and Maint-Vehicles-Outside Labor	84,400	3,500	9,500	71,400	84,400	84,400	36,591
522310	Rental of Land & Buildings	0	0	0	0	0	0	0
522320	Rental of Equipment and Vehicles	34,500	25,200	1,800	7,500	34,500	34,500	18,212
522321	Auto Allowance	0	0	0	0	0	0	0
522500	Other Contractual Services	281,400	164,800	19,600	97,000	230,100	230,100	67,575
523101	Insurance-Awards	20,000	0	0	20,000	34,000	27,500	0
523102	Insurance-Legal Liability	62,500	11,000	6,500	45,000	56,000	62,500	51,419
523201	Postage	1,100	400	200	500	1,100	1,100	50
523202	Telephone	0	0	0	0	0	0	0
523300	Advertising	40,000	0	0	40,000	40,000	40,000	20,048
523400	Printing and Binding	14,000	10,000	500	3,500	14,000	14,000	2,371
523600	Dues and Fees	2,950	1,600	400	950	2,950	2,950	1,422
523700	Education and Training	98,000	31,000	15,000	52,000	88,000	88,000	33,033
523701	Business Meetings	5,400	3,500	400	1,500	5,400	5,400	425
523800	Licenses	1,100	300	0	800	1,100	1,100	456
<b>TOTAL OTHER SVCS. AND CHARGES</b>		<b>994,300</b>	<b>569,600</b>	<b>60,800</b>	<b>363,900</b>	<b>913,350</b>	<b>912,100</b>	<b>475,012</b>
SUPPLIES								
531101	Supplies-Bldg & Fixed Equip	4,200	0	200	4,000	6,200	6,200	0
531102	Supplies-Janitorial	2,850	2,000	100	750	2,850	2,850	357
531104	Supplies-Misc. Maintenance	1,000	0	500	500	1,000	1,000	0
531105	Supplies-Office	16,500	16,500	0	0	16,530	16,500	12,355
531106	Supplies-Pesticides and Herbicides	100	0	0	100	100	100	51
531107	Supplies-Specialized Dept	62,100	11,000	7,300	43,800	73,300	73,300	50,966
531108	Supplies-Tires and Batteries	25,700	3,500	4,000	18,200	25,700	25,700	6,650
531109	Supplies-Vehicles and Equipment	50,450	3,500	9,000	37,950	50,450	50,450	12,994
531110	Communications Equipment	0	0	0	0	0	0	0
531111	Computer Equipment	34,000	2,000	3,000	29,000	8,000	33,000	17,772
531112	Computer Software	40,700	17,000	1,600	22,100	55,700	55,700	18,956
531113	Office Equipment and Furniture	10,700	8,900	800	1,000	10,700	10,700	-120
531114	Outdoor Equipment and Furniture	3,600	3,600	0	0	68,100	69,500	6,257
531115	Supplies- Batteries	1,400	0	400	1,000	1,400	0	319
531270	Gasoline	139,600	12,500	14,000	113,100	141,600	136,600	82,772
531300	Food-Subsistence & Support	23,400	21,000	400	2,000	21,300	21,300	13,303
531400	Books and Periodicals	5,000	2,500	500	2,000	4,500	4,500	0
531600	Small Equipment	700	0	200	500	700	700	86
531700	Uniforms and Protective Equipment	67,000	8,000	9,000	50,000	65,000	65,000	45,234
<b>TOTAL SUPPLIES</b>		<b>489,000</b>	<b>112,000</b>	<b>51,000</b>	<b>326,000</b>	<b>553,130</b>	<b>573,100</b>	<b>267,954</b>
CAPITAL OUTLAY								
542200	Capital Outlay-Vehicles	0	0	0	0	0	0	103,650
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,650</b>
<b>TOTAL DIVISION EXPENDITURES</b>		<b>7,278,880</b>	<b>1,982,690</b>	<b>709,020</b>	<b>4,587,170</b>	<b>6,618,030</b>	<b>6,978,170</b>	<b>5,403,551</b>



<b>POLICE DEPARTMENT PERSONNEL SUMMARY</b>	<b>GEN MGMT 3210</b>	<b>E911* 3800</b>	<b>UNIFORM PATROL 3223</b>	<b>CID- 3221</b>	<b>TOTAL 2023- 2024</b>	<b>TOTAL 2022- 2023</b>	<b>TOTAL 2021- 2022</b>
<b>REGULAR JOB CLASSES</b>							
Police Chief	1	0	0	0	1	1	1
Deputy Police Chief	1	0	0	0	1	1	1
Police Captain	3	0	0	0	3	3	3
Police Lieutenant	0	0	4	0	4	5	5
Police Sergeant	0	0	6	1	7	7	7
Police Investigator†	0	0	0	4	4	4	4
Community Education & Information Manager	1	0	0	0	1	1	1
Police Officer, MPO, SRO††	0	0	25	0	25	25	25
Accreditation Manager & Open Records Custodian	1	0	0	0	1	0	0
Support Services Technician	1	0	0	0	1	1	1
Office Manager	1	0	0	0	1	1	1
E911 Communications Manager	0	1	0	0	1	0	0
Communications Team Leader	0	2	0	0	2	2	2
Communications Officer	0	10	0	0	10	10	9
<b>TOTAL REGULAR CLASSES</b>	<b>9</b>	<b>13</b>	<b>35</b>	<b>5</b>	<b>62</b>	<b>61</b>	<b>60</b>
<b>OTHER JOB CLASSES</b>							
Animal Control Officer	0	0	1	0	1	1	1
School Crossing Guard†††	0	0	44	0	44	40	40
Crossing Guard Manager	0	0	1	0	1	1	0
Administrative Investigator/ Permit Clerk	1	0	0	0	1	1	1
Evidence Custodian	0	0	0	1	1	1	0
Fingerprint Examiner	0	0	0	1	1	1	1
Technical Services Manager	1	0	0	0	1	0	0
<b>TOTAL OTHER CLASSES</b>	<b>2</b>	<b>0</b>	<b>46</b>	<b>2</b>	<b>50</b>	<b>45</b>	<b>43</b>

† Investigator positions are assignments, not permanent positions, and are at the same salary range as Master Police Officer (MPO.)

†† Two School Resource Officers (SRO) are included per the request of the City Schools of Decatur.

††† The Police Department currently is allocated 43 crossing guard positions. One additional position is funded by the City Schools of Decatur bringing the total number of crossing guards to 44.

\* For E911 budget detail, see page 148