

CITY OF LOCUST GROVE

WORKSHOP MEETING AGENDA

TUESDAY JANUARY 16, 2024 – 6:00 P.M.

PUBLIC SAFETY BUILDING – 3640 HIGHWAY 42 S.

LOCUST GROVE, GA 30248

CALL TO ORDER Mayor Robert Price

INVOCATION Assistant City Manager Bert Foster

PLEDGE OF ALLEGIANCE Councilman Taylor

APPROVAL OF THE AGENDA (Action Needed)

PUBLIC COMMENTS/PRESENTATIONS Register with Clerk Before Meeting

PUBLIC HEARING ITEMS 1 Item

1. Rezone property located at 377 Jackson Street (Parcel ID: 128-02001000) in LL 377 of the 2nd district from R-2 (single-family residential) to OI (office institutional) for use as a daycare center.

OLD BUSINESS/ACTION ITEMS None

NEW BUSINESS/ACTION ITEMS 4 Items

2. Resolution to accept a Traffic Engineering Report from WSP to determine proper traffic control to improve safety and efficiency at the intersection of Tanger Blvd and Indian Creek Rd. (Motion Required)
3. Ordinance to create a four-way stop at the intersection of Tanger Blvd and Indian Creek Rd. (Motion Required)
4. Resolution for LMIG for 2024 application (Motion Required)
5. Ordinance to authorize the submittal of an application to the Georgia Transportation Infrastructure Bank (GTIB) loan request (Motion Required)

CITY OPERATIONS REPORTS / WORKSHOP DISCUSSION ITEMS (No Actions Needed unless added to New Business)

Main Street Operations (Monthly Update Report) Colleen Cook, Main Street Manager

Public Safety Operations (Monthly Update Report) Chief Derrick Austin

Public Works Operations (Monthly Update Report) Director Jack Rose

Administration (Monthly Update Report) Bert Foster, Assistant City Manager

Community Development Operations (Monthly Update Report) Daunté Gibbs, Community Development Director

ARCHITECTURAL REVIEW BOARD (ARB) (Review and Comment Portion Only) None

CITY MANAGER'S COMMENTS (Update of Activities) Tim Young

6. Year End FY 2023 Operating and Capital Improvements Budget

COUNCIL COMMENTS Council

MAYOR'S COMMENTS Mayor Robert Price

EXECUTIVE SESSION – Property Acquisition and Potential Litigation

ADJOURN –

ADA Compliance: Individuals with disabilities who require certain accommodations to allow them to observe and/or participate in this meeting, or who have questions regarding the accessibility of the meeting, or the facilities are required to contact the City Clerk at (770) 957-5043 promptly to allow the City to make reasonable accommodations for those persons.

Public Comment may be limited to no more than ten (10) minutes with up to 3 minutes per requesting applicant to speak. Please register your NAME and ADDRESS prior to the beginning of the meeting with the City Clerk via e-mail at mspurling@locustgrove-ga.gov or in person at the physical meeting.

POSTED AT CITY HALL– January 10, 2024, at 4:30



Administration Department

P. O. Box 900
Locust Grove, Georgia 30248

Phone: (770) 957-5043
Facsimile (770) 954-1223

Item Coversheet

Item: Resolution for LMIG for 2024 Application

Action Item: Yes No

Public Hearing Item: Yes No

Executive Session Item: Yes No

Advertised Date: N/A

Budget Item: General Fund 100 (LMIG)/Fund 4210 Street Paving/SPLOST V

Date Received: January 10, 2024

Workshop Date: January 16, 2024

Regular Meeting Date: N/A

Discussion:

Attached hereto is a Resolution and supporting documentation for the (now combined) 2023 and 2024 LMIG Program application for the expenditure of certain funds awarded by GDOT in the Local Maintenance Improvement Grants Program, Due to the relatively small amount of funding relative to the costs for improvements (131,914.35 for FY 24 and 114,701.57 for FY 23), we are accumulating this for 2 years for a more robust project to match for at least \$320,600.88, which is our requirement for total LMIG and local match of 30%.

Overall the projects total an estimated \$415,000 which we will revise as we compose bid documentation for contractors to use during the grant process. We are prioritizing roads in order of initial development along with needs from complaints or requests from citizens. Continuing to improve the remaining two streets in Grove Park along with some sealing of streets in Locust Grove Station (Derrington and Kirkland) with some enhancements to Beersheba and Sims Street for usability of the local traffic are the priorities.

Recommendation:

APPROVE RESOLUTION TO AUTHORIZE THE CITY MANAGER TO APPLY FOR CERTAIN PROJECTS IN THE 2024 (and 2023) GRANT LMIG PROGRAM.

RESOLUTION _____

A RESOLUTION TO AUTHORIZE THE CITY MANAGER TO APPLY FOR CERTAIN PROJECTS FOR THE 2024 LOCAL MAINTENANCE IMPROVEMENT GRANT “LMIG” PROGRAM; TO AUTHORIZE THE MAYOR AND CITY CLERK TO EXECUTE ALL NECESSARY DOCUMENTS; TO PROVIDE FOR CODIFICATION; TO PROVIDE FOR SEVERABILITY; TO REPEAL CONFLICTING INCONSISTENT PROVISIONS; AND FOR OTHER PURPOSES.

WITNESSETH:

WHEREAS, the City of Locust Grove (“City”) is a municipal corporation duly organized and existing under the laws of the State of Georgia, and is charged with providing public services to local residents; and

WHEREAS, the Georgia Department of Transportation has established an electronic reporting format for the state’s Local Maintenance Improvement Grant (“LMIG”) Program for the annual reporting of projects for local road maintenance; and,

WHEREAS, the City Manager has prepared a draft proposed list of projects as attached hereto as Exhibit A that cover the entire LMIG 2023 Budget Year along with some enhancements for the 2024 LMIG Year; and,

WHEREAS, the Mayor and Council desire to expend our 2023 and 2024 LMIG grant amounts to be accompanied with our required local match of a minimum of thirty percent (30%) for these projects; and,

WHEREAS, the City Council hereby authorizes the Mayor and City Clerk to execute all necessary documents for the LMIG grant process, including the electronic transmittal by the City Manager or his designee to the Georgia Department of Transportation by February 2, 2024; and,

WHEREAS, the Mayor and Council are committed in maintaining a superior network of streets and highways for the residents and business owners throughout the city for continued mobility and safety;

WHEREAS, the Mayor and Council of the City of Locust Grove, Georgia, in the exercise of their sound judgment and discretion, after giving thorough thought to all implications involved, and keeping in mind the public interest and welfare of the citizens of the City, have determined it to be in the best interest of the citizens of the City, that this Resolution be adopted.

THEREFORE, IT IS NOW RESOLVED BY THE CITY COUNCIL OF THE CITY OF LOCUST GROVE, GEORGIA, AS FOLLOWS:

- 1. Authorization.** That the City of Locust Grove 2024 LMIG Project List as attached hereto as **Exhibit A** is hereby approved for transmittal to the Georgia Department of

Transportation that includes similar projects from the FY 2023 LMIG grant year.

2. **Attestation.** The City Council of Locust Grove does hereby authorize the City Clerk to attest the signature of any City official appearing on the request and any related documents, to affix the official seal of the City thereto, as necessary, and to place this Resolution and an executed copy of any related documents among the official records of the City for future reference.
3. **Severability.** To the extent any portion of this Resolution is declared to be invalid, unenforceable, or nonbinding, that shall not affect the remaining portions of this Resolution.
4. **Repeal of Conflicting Provisions.** All City resolutions are hereby repealed to the extent they are inconsistent with this Resolution.
5. **Effective Date.** This Resolution shall take effect immediately.

THIS RESOLUTION adopted this 16th day of January, 2024.

ROBERT PRICE, MAYOR

ATTEST:

APPROVED AS TO FORM:

MISTY SPURLING, City Clerk
(seal)

CITY ATTORNEY

EXHIBIT A

FY 2023 - 2024 LMIG PROJECT LIST



Project Information

Current FY LMIG Formula Amount \$131,914.35 Current FY Required LMIG Match: 30% Current FY Project Minimum Amount: \$171,488.66

Road Name	Beginning	Ending	Length (Miles)	Description Of Work	Project Cost	Project Let Date	
Unity Cove Street	S. Unity Grove Road	End	0.10	Edge Mill, patch and resurface street, continuation from Year 2023	\$50,000.00	06/17/2024	
King's Cove Street	Unity Cove	End	0.15	Edge Mill, Patch and resurface as needed. Continuation from Year 2023	\$60,000.00	06/17/2024	
Beersheba Church Rd	Jackson Street	End	0.50	Improve grade, surface treatment, from FY 2023 LMIG	\$80,000.00	06/17/2024	
Sims Street	Hwy 42	End	0.10	Grade, Surface Treatment as needed, Continuation from FY 2023	\$25,000.00	06/17/2024	
Theberton Trail	Werne Way	new section on either side (circle road)	0.50	Seal, patch and evaluation for resurfacing if needed	\$100,000.00	03/19/2024	
Kirkland Drive	Tanger Blvd	End	0.50	Seal, patch and evaluate for resurfacing as needed.	\$100,000.00	06/19/2024	

Total Project Cost \$415,000.00



Administration Department

P. O. Box 900
 Locust Grove, Georgia 30248
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 Facsimile (770) 954-1223

Item Coversheet

Item: A Resolution to accept a Traffic Engineering Report from WSP to determine proper traffic control to improve safety and efficiency at the intersection of Tanger Blvd and Indian Creek Rd.

Action Item: Yes No

Public Hearing Item: Yes No

Executive Session Item: Yes No

Date Received: December 15, 2023

Workshop Date: January 16, 2024

Regular Meeting Date: N/A

Discussion:

Staff requested a Traffic Engineering Report (“TE Report”) from WSP, our On-Call Engineering Firm, to provide recommendations for improving traffic safety and efficiency at the intersection of Tanger Boulevard and Indian Creek Road.

This effort is being taken, in part, to respond to the spike in crashes that have occurred at this intersection since 2020. According to the TE Report and internal data, this intersection averaged three (3) crashes per year between 2013 and 2019. Since 2020, the average number of crashes per year has grown to ten (10).

WSP analyzed several options to improve safety at this intersection including:

1. Two-way Stop – this current configuration has the Indian Creek Road (north/south) traffic stopping, but not the Tanger Boulevard (east/west) traffic. Please see attached *Appendix C* for more details.
2. Signal Warrant – the intersection does NOT meet the required warrants for the installation of a traffic signal. Please see attached *Appendix D* for more details. This traffic control measure will be reevaluated as the properties around this intersection develop.

3. All-way (Four-way) Stop – analysis determined the intersection DOES meet the necessary warrants for a four-way stop and should be considered as a short-term solution. Please see attached *Appendices C and E* for more details.
4. Roundabout – the analysis concluded that a roundabout would operate at acceptable levels of service and should be considered as a long-term solution. Please see attached *Appendix F* for more details.

In conclusion, WSP recommends that an All-way Stop be installed in the short-term and a compact roundabout be installed in the long-term. Staff will present a separate Resolution to the Council to approve the conversion of this intersection from a two-way stop to an all-way stop.

Recommendation:

Staff recommends accepting the Traffic Engineering Report from WSP to determine proper traffic controls for safety and efficiency improvements at the intersection of Tanger Blvd and Indian Creek Rd.

RESOLUTION NO. _____

RESOLUTION TO ACCEPT A TRAFFIC ENGINEERING REPORT FROM WSP TO DETERMINE PROPER TRAFFIC CONTROL FOR IMPROVING SAFETY AND EFFICIENCY AT THE INTERSECTION OF TANGER BLVD AND INDIAN CREEK RD; TO AUTHORIZE THE MAYOR, THE CITY MANAGER, AND THE ASSISTANT CITY MANAGER TO ENGAGE IN THE NECESSARY STEPS TO EFFECTUATE THIS RESOLUTION; TO AUTHORIZE THE CITY ATTORNEY TO REVIEW ANY AND ALL DOCUMENTS RELATED TO SAID REPORT; TO AUTHORIZE THE CITY CLERK TO ATTEST ANY AND ALL SIGNATURES RELATED TO SAID REPORT; TO PROVIDE FOR SEVERABILITY; TO REPEAL INCONSISTENT RESOLUTIONS; TO PROVIDE FOR AN EFFECTIVE DATE; AND FOR OTHER PURPOSES.

WITNESSETH:

WHEREAS, the City of Locust Grove (“City”) is a municipal corporation duly organized and existing under the laws of the State of Georgia; and,

WHEREAS, the City entered into a contract with WSP USA Environment & Infrastructure, Inc. (“WSP”) to provide on-call professional engineering services [Ord 23-08-094]; and,

WHEREAS, the City has identified a need for safety and efficiency improvements at the intersection of Tanger Boulevard and Indian Creek Road (the “Intersection”); and,

WHEREAS, Staff instructed WSP to provide a Traffic Engineering Report (the “TE Report”), attached as **Exhibit “A”**, that analyzes existing and potential traffic controls for the Intersection and makes recommendations for short term and long term improvements; and,

WHEREAS, the TE Report was submitted by WSP to the City on December 15, 2023; and,

WHEREAS, Staff has reviewed the TE Report and the findings, analyses and recommendations contained therein; and,

WHEREAS, the recommendations in the TE Report for traffic control at the Intersection include a four-way stop, in the short-term and a compact roundabout, in the long-term; and,

WHEREAS, the Mayor and Council have determined that the short-term and long-term recommendations in the TE Report are in the best interests of the City for the public good and general welfare, trade, commerce, industry and employment opportunities within the City and the state of Georgia,

THEREFORE, IT IS NOW RESOLVED BY THE CITY COUNCIL OF THE CITY OF LOCUST GROVE, GEORGIA, AS FOLLOWS:

1. **Acceptance.** The Mayor and the City Council, hereby accept the Traffic Engineering Report for the intersection of Tanger Boulevard and Indian Creek Road, attached hereto as **Exhibit “A”**.
2. **Authorization.** The Mayor, City Manager and Assistant City Manager are hereby authorized to execute all necessary documentation to effectuate this Resolution.
3. **Documents.** The City Clerk is authorized to execute, attest to, and seal any document which may be necessary to effectuate this Resolution, subject to approval as to form by the City Attorney and approval of contract by the Mayor and City Council.
4. **Severability.** To the extent any portion of this Resolution is declared to be invalid, unenforceable or non-binding, that shall not affect the remaining portions of this Resolution.
5. **Repeal of Conflicting Provisions.** All City Resolutions are hereby repealed to the extent they are inconsistent with this Resolution.
6. **Effective Date.** This Resolution shall take effect immediately.

THIS RESOLUTION adopted this 16th day of January , 2024.

Robert Price, Mayor

ATTEST:

APPROVED AS TO FORM:

Misty Spurling, City Clerk

City Attorney

(seal)

EXHIBIT A

December 15, 2023

Mr. Bert Foster, Assistant City Manager
City of Locust Grove
P.O. Box 900
Locust Grove, Georgia 30248
Phone: 770-692-2322
E-mail: BFoster@locustgrove-ga.gov

1075 Big Shanty Road
Suite 100
Kennesaw, GA 30144
+1 (770) 431-3400
wsp.com

Subject: Traffic Engineering Report for Tanger Blvd @ Indian Creek Road

Dear Mr. Foster:

WSP USA Environment & Infrastructure Inc. (WSP) is pleased to provide this Draft Traffic Engineering Report for the intersection of Tanger Blvd @ Indian Creek Road.

Please let us know if you have any comments and we can incorporate those into the final version of the TE Report.

If you have any questions, please call Scott Zehngraff at 404-906-2193.

1.0 INTRODUCTION

This report summarizes the traffic analyses to evaluate existing and proposed conditions at the intersection of Tanger Boulevard at Indian Creek Road in the City of Locust Grove in Henry County.

REASON FOR INVESTIGATION:

To determine the proper traffic control to improve the efficiency and safety of the intersection.

Below is an image of the existing intersection:



TOPOGRAPHY:

Tanger Boulevard is a two-lane roadway, oriented west and east at the intersection and is on approximately a 2% grade from west to east.

There is a horizontal curve on Tanger Blvd to the east of the intersection.

Indian Creek Road is a two-lane roadway, oriented north and south, that intersects Tanger Blvd. on a slight skew creating a "crossroad" intersection.

At the intersection, the Indian Creek Road profile is a downgrade on both approaches to Tanger Blvd. The grades approaching Tanger Blvd. are approximately -3% southbound and -2% northbound.

EXISTING TRAFFIC CONTROL: Northbound and southbound approaches of Indian Creek Road are stop controlled.

There are also Stop ahead warning signs on the NB and SB approaches.

The pavement markings are in need of refreshing/maintenance, especially on Tanger Blvd.

2.0 DATA COLLECTION

VEHICLE VOLUMES: The 12-hour turning movement counts gathered for the analysis were collected on Thursday, November 9th. (see appendix A).

VEHICLE SPEEDS: The posted speed for Tanger Blvd. at this location is 40 mph and the posted speed for Indian Creek Road is 35 mph.

PEDESTRIAN MOVEMENTS: Some pedestrian traffic was observed at the intersection and are shown with the 12-hour volumes in appendix A. The convenience store being constructed in the northwest quadrant will be a pedestrian generator when open.

PARKING: No on-street parking exists, nor is there any evidence of vehicles parking on the shoulders of the roadway.

3.0 CRASH ANALYSIS

CRASH HISTORY: A crash history for the previous 10 years of crash data was pulled from the Georgia DOT Numetric site (see Appendix B).

From January 2013 to December 2022 there were a total of 46 crashes at this intersection.

CRASH TRENDS: From 2013 thru 2019 there was an average of approximately 3 crashes per year, but since 2020 the number of crashes has increased to approximately 10 crashes per year. This data indicates a trend showing an increase in the number of crashes since 2020.

4.0 TRAFFIC CONTROL ANALYSIS

TWO WAY STOP CONTROL ANALYSIS: Existing conditions were analyzed to determine the current operational efficiency (see Appendix C). The results are as follows:

- 2023 AM - LOS (level of service) is an A on the east and west approaches and a C on the north and south approaches. The average delay is 1.3 sec on east and west approaches and 17.6 sec on the north and south approaches.
- 2023 PM - LOS (level of service) is an A on the east and west approaches, a D on the north approach and a C on the south approach. The average delay is 1.7 sec on east and west approaches and 26.6 sec on the north and south approaches.

SIGNAL WARRANT ANALYSIS: A stop and go signal warrant analysis was performed at this intersection. All the traffic signal warrants from the MUTCD were considered, but the following signal warrants were fully evaluated:

- Warrant 1 (8 hour Vehicular Volume)
- Warrant 2 (4 hour Vehicular Volume)
- Warrant 3 (Peak Hour)
- Warrant 7 (Crash Experience)

The results of the warrant analysis show that this intersection did not meet minimum criteria to justify the installation of a traffic signal. (See Appendix D for a full breakdown of the warrants).

Since the traffic signal did not meet warrants a capacity analysis was not performed.

ALL WAY STOP CONTROL ANALYSIS: A multi-way stop analysis was performed at this intersection. The analysis resulted in a multi-way stop being warranted due to the crash data. (See Appendix E for Warrant analysis and Appendix C for operational analysis). The operational results are as follows:

- 2023 AM - LOS (level of service) is a C on the east approach and an A on the west, north and south approaches. The average delay is 12.8 sec on east and west approaches and 9.5 sec on the north and south approaches.
- 2023 PM - LOS (level of service) is a C on the west approach and a B on the east, north and south approaches. The average delay is 16.8 sec on east and west approaches and 11.2 sec on the north and south approaches.

ROUNDBOUT CAPACITY ANALYSIS: A roundabout capacity analysis was performed at this intersection. The analyses include both AM and PM volumes for the current year and a projection of 2043 volumes (assuming a 2% growth per year). The operational results of a single lane roundabout are as follows:

- 2023 AM - LOS (level of service) is an A on all approaches, the highest V/C ratio and delay is on the west approach and are 0.40 and 6.7 sec respectively.
- 2023 PM - LOS is an A on all approaches, the highest V/C ratio and delay is on the east approach and are 0.43 and 7.5 sec respectively.
- 2043 AM - LOS is an A on all approaches except the west which is a B. The highest V/C ratio and delay is on the west approach and are 0.61 and 10.6 sec respectively.
- 2043 PM - LOS is an A on the south and west approaches and a B on the north and east approaches. The highest V/C ratio and delay is on the east approach and are 0.69 and 13.5 sec respectively.

The results of the analysis concluded that a roundabout would operate at an acceptable level of service. (See Appendix F).

5.0 INTERSECTION CONTROL EVALUATION (ICE)

To help make the determination of what the appropriate intersection control is at this intersection, an ICE was performed (see appendix G). A traffic signal was not evaluated in the ICE because the GDOT ICE tool requires that the traffic signal meet warrants before it can be considered.

The ICE showed that the all-way stop control was the preferred (highest ranked) option at this intersection with an ICE score of 7.5. The reason it ranked highest is because the cost of the improvement is so low.

The second ranked option was a roundabout with an ICE score of 6.2.

6.0 CONCLUSIONS

Taking into consideration all the data above, especially the increases shown in the crash data, it is concluded that improvements to this intersection are appropriate. A traffic signal is not warranted at the intersection, but an All Way Stop Control (AWSC) or a roundabout could be installed to improve the safety and efficiency of this intersection.

The installation of an AWSC could reduce the number of angle crashes, but it will likely have a negative impact on the operations of Tanger Blvd. at the intersection during congested times. The AWSC would be an inexpensive improvement to the intersection and could be implemented as a short term improvement.

The installation of a roundabout will benefit both operations and safety. The roundabout will reduce all crashes, especially any injury crashes, due to the reduction of operating speeds at the intersection. The roundabout will also significantly reduce the delays on Indian Creek Rd. since the traffic will no longer be stop controlled.

7.0 RECOMMENDATIONS

SHORT TERM - It is recommended that an all-way stop be installed at this intersection until a roundabout can be constructed. The AWSC will be a low cost improvement that should reduce crashes. Other minor improvements to signing and pavement markings can be done at this time. (see appendix H for a sketch of the AWSC improvements)

LONG TERM - It is recommended that a compact roundabout be installed. A compact roundabout can be designed to fit within the existing right of way if it uses a practical design. (see appendix I for a sketch of the compact roundabout)

RECOMMENDED : _____

Scott Zehngraff, PE, PTOE

APPENDIX A – TRAFFIC COUNTS

3:30 PM	0	23	49	7	0	1	76	19	0	12	10	1	0	9	8	16	231	937	0	0	0	0
3:45 PM	0	12	60	9	0	1	81	19	0	10	7	4	0	13	9	19	244	995	0	0	0	0
4:00 PM	0	17	51	4	0	2	77	13	0	12	12	2	0	6	8	20	224	993	0	0	0	0
4:15 PM	0	13	70	9	0	0	76	20	0	7	13	1	0	6	6	17	238	1,055	0	0	0	0
4:30 PM	0	18	58	8	0	3	103	14	0	11	8	3	0	17	18	31	288	1,088	0	0	0	0
4:45 PM	0	11	67	4	0	1	83	13	0	11	11	4	0	8	7	22	242	1,031	0	0	0	0
5:00 PM	0	6	59	11	0	0	125	23	0	10	12	2	0	8	8	22	286	1,042	0	0	0	0
5:15 PM	0	10	78	1	0	2	108	14	0	10	5	3	0	8	8	21	288	988	0	0	1	0
5:30 PM	0	5	57	8	0	3	104	10	0	8	7	3	0	8	5	17	235	959	0	0	0	0
5:45 PM	0	18	64	10	0	1	100	16	0	7	3	2	0	7	9	16	253	896	1	0	0	0
6:00 PM	0	7	50	2	0	2	98	15	0	18	11	1	0	5	8	15	232	813	0	0	0	0
6:15 PM	0	11	60	5	0	3	101	9	0	11	7	4	0	8	6	14	239		0	0	0	0
6:30 PM	0	7	33	7	0	2	90	7	0	6	3	0	0	5	6	6	172		0	0	0	0
6:45 PM	0	4	28	5	0	3	82	10	0	11	5	0	0	4	5	3	170		0	0	0	0

Peak Rolling Hour Flow Rates

Vehicle Type	Eastbound				Westbound				Northbound				Southbound				Total
	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	
Articulated Trucks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lights	0	44	260	19	0	5	413	62	0	41	35	11	0	41	39	90	1,060
Mediums	0	2	2	1	0	0	6	2	0	1	2	1	0	0	2	6	25
Total	0	46	262	20	0	5	419	64	0	42	37	12	0	41	41	96	1,085

Heavy Vehicle Percentage and Peak Hour Factor

	Eastbound				Westbound				Northbound				Southbound				Total
	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	
Heavy Vehicle %	1.5%				1.6%				4.4%				4.5%				2.3%
Heavy Vehicle %	0.0%	4.3%	0.8%	5.0%	0.0%	0.0%	1.4%	3.1%	0.0%	2.4%	5.4%	8.3%	0.0%	0.0%	4.9%	6.3%	2.3%
Peak Hour Factor	0.83				0.85				0.92				0.67				0.94
Peak Hour Factor	0.00	0.76	0.83	0.73	0.00	0.83	0.87	0.89	0.00	0.64	0.87	0.71	0.00	0.62	0.57	0.77	0.94

APPENDIX B - CRASH DATA

CRASH SUMMARY REPORT

Tanger Blvd @ Indian Creek Rd

Created on November 17, 2023

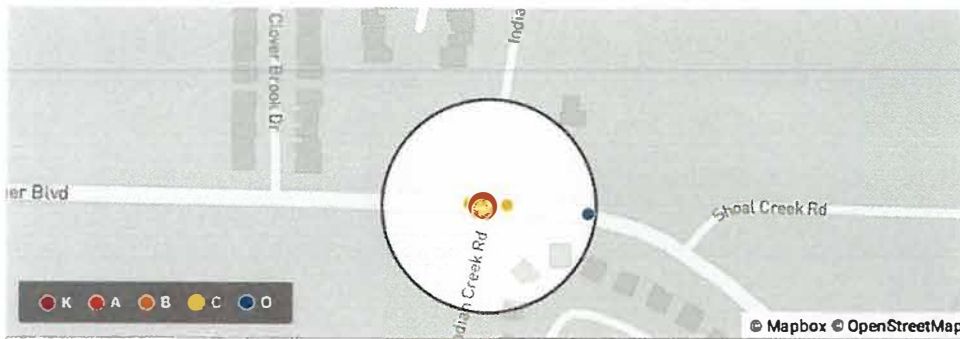
Created by Scott Zehngraff

Data extents: December 31, 2012 to December 31, 2022



Applied Filters

Shape: Circle 250 ft



Total Crashes	47	Fatal Crashes	0
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GDOT Summary	Collisions Dataset	
Total Crashes	47	100.00%
Intersection Related	45	95.74%
Distracted Driver (Suspected)	6	12.77%
Distracted Driver (Confirmed)	1	2.13%
Large Truck Related	1	2.13%
Single Motor Vehicle Involved	1	2.13%
+ 5 more	0	0%

KABCO Severity	Collisions Dataset	
(O) No Injury	22	46.81%
(C) Possible Injury / Complaint	19	40.43%
(B) Suspected Minor/Visible Injury	5	10.64%
(A) Suspected Serious Injury	1	2.13%
+ 2 more	0	0%

Date and Time (Year)	Collisions Dataset	
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2022	10	21.28%
2021	7	14.89%
2020	12	25.53%
2019	4	8.51%
2018	2	4.26%
2017	3	6.38%
2015	4	8.51%
2014	3	6.38%
+ 2 more	2	4.26%

Date and Time (Hour of Day)	Collisions Dataset	
12 am - 2 am	1	2.13%
6 am - 8 am	3	6.38%
10 am - 12 pm	5	10.64%
12 pm - 2 pm	8	17.02%
2 pm - 4 pm	8	17.02%
4 pm - 6 pm	11	23.40%
6 pm - 8 pm	5	10.64%
8 pm - 10 pm	3	6.38%
+ 4 more	3	6.38%

Manner of Collision (Crash Level)	Collisions Dataset	
Angle (Other)	18	38.30%
Left Angle Crash	11	23.40%
Right Angle Crash	6	12.77%
Rear End	4	8.51%
Sideswipe-Opposite Direction	3	6.38%
Head On	2	4.26%
Sideswipe-Same Direction	2	4.26%
Not a Collision with Motor Vehicle	1	2.13%
(None)	0	0.00%

Location at Impact (Crash Level)	Collisions Dataset	
On Roadway - Roadway Intersection	41	87.23%
On Roadway - Non-Intersection	3	6.38%
Off Roadway	2	4.26%
On Shoulder	1	2.13%
+ 13 more	0	0%

Most Harmful Event (Crash Level)	Collisions Dataset	
Motor Vehicle in Motion	46	97.87%
Utility Pole	1	2.13%
+ 36 more	0	0%

Operator/Pedestrian Contributing Factors (Unit Order)	Collisions Dataset	
No Contributing Factors	44	93.62%
Failure to Yield	35	74.47%
Disregard Stop Sign/Signal	5	10.64%
Following Too Close	4	8.51%
Other	3	6.38%
Misjudged Clearance	2	4.26%
Inattentive or Other Distraction (Distracted)	1	2.13%
Too Fast for Conditions	1	2.13%
+ 35 more	2	4.26%

Area: County	Collisions Dataset	
Henry	47	100.00%
+ 158 more	0	0%

Area: GDOT District (Crash Level)	Collisions Dataset	
D3	47	100.00%
+ 6 more	0	0%

SHSP Emphasis Area	Collisions Dataset	
Intersection Related	45	95.74%
Older Driver Related (55-64)	12	25.53%
Young Adult Driver (Age 20-24)	12	25.53%
Older Driver Related (65+)	10	21.28%
Young Driver (Age 15-19)	10	21.28%
Distracted Driver (Suspected)	6	12.77%
Roadway Departure	4	8.51%
Hit & Run	3	6.38%
+ 10 more	6	12.77%

First Harmful Event	Collisions Dataset	
Motor Vehicle in Motion	46	97.87%
Other/Unknown	1	2.13%
Utility Pole	1	2.13%

+ 36 more	0	0%
Vehicle Type (Crash Level)		
	Collisions Dataset	
Passenger Car	41	87.23%
Sports Utility Vehicle (SUV)	13	27.66%
Pickup Truck	12	25.53%
Van	3	6.38%
Bus	1	2.13%
Single Unit Truck	1	2.13%
+ 18 more	0	0%
Roadway Contributing Factors		
	Collisions Dataset	
No Contributing Factors	44	93.62%
Road Surface Condition (wet, icy, snow, slush, etc.)	3	6.38%
+ 12 more	0	0%
Vehicle Contributing Factor (Crash Level)		
	Collisions Dataset	
No Known Defects	47	100.00%
+ 12 more	0	0%

APPENDIX C - TWO WAY AND ALL WAY STOP CONTROL ANALYSIS

HCS Two-Way Stop-Control Report																		
General Information								Site Information										
Analyst	D. Moss							Intersection	Tanger Blvd at Indian Creek Rd									
Agency/Co.								Jurisdiction	City of Locust Grove									
Date Performed	12/14/2023							East/West Street	Tanger Blvd									
Analysis Year	2023							North/South Street	Indian Creek Road									
Time Analyzed	2023 PM							Peak Hour Factor	0.97									
Intersection Orientation	East-West							Analysis Time Period (hrs)	0.25									
Project Description	Operational Improvements																	
Lanes																		
<p style="text-align: center;">Major Street East-West</p>																		
Vehicle Volumes and Adjustments																		
Approach	Eastbound				Westbound				Northbound				Southbound					
Movement	U	L	T	R	U	L	T	R	U	L	T	R	U	L	T	R		
Priority	1U	1	2	3	4U	4	5	6			7	8	9			10	11	12
Number of Lanes	0	0	1	0	0	0	1	0	0	1	0		0	1	0			
Configuration			LTR				LTR				LTR				LTR			
Volume (veh/h)		49	254	28		3	387	70		39	45	10		39	39	92		
Percent Heavy Vehicles (%)		4				0				2	5	8		0	5	6		
Proportion Time Blocked																		
Percent Grade (%)									0				0					
Right Turn Channelized																		
Median Type Storage	Undivided																	
Critical and Follow-up Headways																		
Base Critical Headway (sec)		4.1				4.1				7.1	6.5	6.2		7.1	6.5	6.2		
Critical Headway (sec)		4.14				4.10				7.12	6.55	6.28		7.10	6.55	6.26		
Base Follow-Up Headway (sec)		2.2				2.2				3.5	4.0	3.3		3.5	4.0	3.3		
Follow-Up Headway (sec)		2.24				2.20				3.52	4.05	3.37		3.50	4.05	3.35		
Delay, Queue Length, and Level of Service																		
Flow Rate, v (veh/h)		51				3				97				175				
Capacity, c (veh/h)		1080				1283				241				366				
v/c Ratio		0.05				0.00				0.40				0.48				
95% Queue Length, Q ₉₅ (veh)		0.1				0.0				1.8				2.5				
Control Delay (s/veh)		8.5	0.5	0.5		7.8	0.0	0.0		29.7				23.5				
Level of Service (LOS)		A	A	A		A	A	A		D				C				
Approach Delay (s/veh)	1.7				0.1				29.7				23.5					
Approach LOS	A				A				D				C					

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HCS Two-Way Stop-Control Report																	
General Information								Site Information									
Analyst	D. Moss							Intersection	Tanger Blvd at Indian Creek Rd								
Agency/Co.								Jurisdiction	City of Locust Grove								
Date Performed	12/14/2023							East/West Street	Tanger Blvd								
Analysis Year	2023							North/South Street	Indian Creek Road								
Time Analyzed	2023 AM							Peak Hour Factor	0.94								
Intersection Orientation	East-West							Analysis Time Period (hrs)	0.25								
Project Description	Operational Improvements																
Lanes																	
<p style="text-align: center;">Major Street East-West</p>																	
Vehicle Volumes and Adjustments																	
Approach	Eastbound				Westbound				Northbound				Southbound				
Movement	U	L	T	R	U	L	T	R	U	L	T	R	U	L	T	R	
Priority	1U	1	2	3	4U	4	5	6		7	8	9		10	11	12	
Number of Lanes	0	0	1	0	0	0	1	0		0	1	0		0	1	0	
Configuration			LTR				LTR				LTR				LTR		
Volume (veh/h)		57	390	32		2	132	16		24	20	6		41	23	53	
Percent Heavy Vehicles (%)		4				0				2	5	8		0	5	6	
Proportion Time Blocked																	
Percent Grade (%)									0				0				
Right Turn Channelized																	
Median Type Storage	Undivided																
Critical and Follow-up Headways																	
Base Critical Headway (sec)		4.1				4.1				7.1	6.5	6.2		7.1	6.5	6.2	
Critical Headway (sec)		4.14				4.10				7.12	6.55	6.28		7.10	6.55	6.26	
Base Follow-Up Headway (sec)		2.2				2.2				3.5	4.0	3.3		3.5	4.0	3.3	
Follow-Up Headway (sec)		2.24				2.20				3.52	4.05	3.37		3.50	4.05	3.35	
Delay, Queue Length, and Level of Service																	
Flow Rate, v (veh/h)		61				2				53						124	
Capacity, c (veh/h)		1410				1122				314						441	
v/c Ratio		0.04				0.00				0.17						0.28	
95% Queue Length, Q ₉₅ (veh)		0.1				0.0				0.6						1.1	
Control Delay (s/veh)		7.7	0.4	0.4		8.2	0.0	0.0		18.8						16.4	
Level of Service (LOS)		A	A	A		A	A	A		C						C	
Approach Delay (s/veh)	1.3				0.1				18.8				16.4				
Approach LOS	A				A				C				C				

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HCS All-Way Stop Control Report												
General and Site Information				Lanes								
Analyst	D. Moss											
Agency/Co.												
Date Performed	12/14/2023											
Analysis Year	2023											
Analysis Time Period (hrs)	0.25											
Time Analyzed	2023 PM											
Project Description	Operational Improvement											
Intersection	Tanger Blvd at Indian Creek Rd											
Jurisdiction	Locust Grove											
East/West Street	Tanger Blvd											
North/South Street	Indian Creek Rd											
Peak Hour Factor	0.97											
Turning Movement Demand Volumes												
Approach	Eastbound			Westbound			Northbound			Southbound		
Movement	L	T	R	L	T	R	L	T	R	L	T	R
Volume (veh/h)	49	254	28	3	387	70	39	45	10	39	39	92
% Thrus in Shared Lane												
Lane Flow Rate and Adjustments												
Approach	Eastbound			Westbound			Northbound			Southbound		
Lane	L1	L2	L3	L1	L2	L3	L1	L2	L3	L1	L2	L3
Configuration	LTR			LTR			LTR			LTR		
Flow Rate, v (veh/h)	341			474			97			175		
Percent Heavy Vehicles	4			0			2			0		
Initial Departure Headway, h ₀ (s)	3.20			3.20			3.20			3.20		
Initial Degree of Utilization, x	0.303			0.422			0.086			0.156		
Final Departure Headway, h _f (s)	5.55			5.24			6.55			6.01		
Final Degree of Utilization, x	0.526			0.690			0.176			0.293		
Move-Up Time, m (s)	2.0			2.0			2.0			2.0		
Service Time, t _s (s)	3.55			3.24			4.55			4.01		
Capacity, Delay and Level of Service												
Approach	Eastbound			Westbound			Northbound			Southbound		
Lane	L1	L2	L3	L1	L2	L3	L1	L2	L3	L1	L2	L3
Configuration	LTR			LTR			LTR			LTR		
Flow Rate, v (veh/h)	341			474			97			175		
Capacity (veh/h)	649			688			550			599		
95% Queue Length, Q ₉₅ (veh)	3.1			5.5			0.6			1.2		
Control Delay (s/veh)	14.5			19.0			10.9			11.5		
Level of Service, LOS	B			C			B			B		
Approach Delay (s/veh) LOS	14.5		B	19.0		C	10.9		B	11.5		B
Intersection Delay (s/veh) LOS	15.7						C					

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HCS All-Way Stop Control Report												
General and Site Information				Lanes								
Analyst	D. Moss											
Agency/Co.												
Date Performed	12/14/2023											
Analysis Year	2023											
Analysis Time Period (hrs)	0.25											
Time Analyzed	2023 AM											
Project Description	Operational Improvement											
Intersection	Tanger Blvd at Indian Creek Rd											
Jurisdiction	Locust Grove											
East/West Street	Tanger Blvd											
North/South Street	Indian Creek Rd											
Peak Hour Factor	0.94											
Turning Movement Demand Volumes												
Approach	Eastbound			Westbound			Northbound			Southbound		
Movement	L	T	R	L	T	R	L	T	R	L	T	R
Volume (veh/h)	57	390	32	2	132	16	24	20	6	41	23	53
% Thrus in Shared Lane												
Lane Flow Rate and Adjustments												
Approach	Eastbound			Westbound			Northbound			Southbound		
Lane	L1	L2	L3	L1	L2	L3	L1	L2	L3	L1	L2	L3
Configuration	LTR			LTR			LTR			LTR		
Flow Rate, v (veh/h)	510			160			53			124		
Percent Heavy Vehicles	4			0			2			0		
Initial Departure Headway, h _i (s)	3.20			3.20			3.20			3.20		
Initial Degree of Utilization, x	0.453			0.142			0.047			0.111		
Final Departure Headway, h _f (s)	4.67			4.97			5.80			5.40		
Final Degree of Utilization, x	0.661			0.220			0.086			0.187		
Move-Up Time, m (s)	2.0			2.0			2.0			2.0		
Service Time, t _s (s)	2.67			2.97			3.80			3.40		
Capacity, Delay and Level of Service												
Approach	Eastbound			Westbound			Northbound			Southbound		
Lane	L1	L2	L3	L1	L2	L3	L1	L2	L3	L1	L2	L3
Configuration	LTR			LTR			LTR			LTR		
Flow Rate, v (veh/h)	510			160			53			124		
Capacity (veh/h)	771			724			621			667		
95% Queue Length, Q ₉₅ (veh)	5.1			0.8			0.3			0.7		
Control Delay (s/veh)	16.3			9.4			9.3			9.6		
Level of Service, LOS	C			A			A			A		
Approach Delay (s/veh) LOS	16.3		C	9.4		A	9.3		A	9.6		A
Intersection Delay (s/veh) LOS	13.6						B					

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APPENDIX D – SIGNAL WARRANT ANALYSIS

Tanger Boulevard @ Indian Creek Road, Henry County
December 13, 2023

Study Name: Tanger Blvd @ Indian Creek Rd.

Signal Warrants - Summary

Major Street Approaches

Eastbound: Tanger Blvd.
Number of Lanes: 1
Approach Speed: 40
Total Approach Volume: 3,236

Westbound: Tanger Blvd.
Number of Lanes: 1
Approach Speed: 40
Total Approach Volume: 2,949

Minor Street Approaches

Southbound: Indian Creek Road
Number of Lanes: 1

Total Approach Volume: 633

Northbound: Indian Creek Rd
Number of Lanes: 1

Total Approach Volume: 605

Warrant Summary (Rural values apply.)

- Warrant 1 - Eight Hour Vehicular Volumes Not Satisfied
 - Warrant 1A - Minimum Vehicular Volume** Not Satisfied
Required volumes reached for 3 hours, 8 are needed
 - Warrant 1B - Interruption of Continuous Traffic** Not Satisfied
Required volumes reached for 8 hours, 8 are needed
 - Warrant 1 A&B - Combination of Warrants** Not Satisfied
Required volumes reached for 5 hours, 8 are needed

- Warrant 2 - Four Hour Volumes Not Satisfied
Number of hours (2) volumes is less than the minimum required (4).

- Warrant 3 - Peak Hour Not Satisfied
 - Warrant 3A - Peak Hour Delay** Not Satisfied
Total approach volumes and delays on minor street do not exceed minimums for any hour.
 - Warrant 3B - Peak Hour Volumes** Not Satisfied
Volumes do not exceed minimums for at least one hour.

- Warrant 4 - Pedestrian Volumes Not Satisfied
Required 4 Hr pedestrian volume reached for 0 hour(s) and the single hour volume for 0 hour(s)

- Warrant 5 - School Crossing N/A
Number of gaps > .0 seconds (0) exceeds the number of minutes in the crossing period (0).

- Warrant 6 - Coordinated Signal System N/A
No adjacent coordinated signals are present

- Warrant 7 - Crash Experience Not Satisfied
Number of accidents (1) is less than minimum (5). Volume minimums are met.

- Warrant 8 - Roadway Network N/A
Major Route conditions not met. One or more volume requirement met.

- Warrant 9 – Intersection near a grade crossing..... N/A

Tanger Boulevard @ Indian Creek Road, Henry County
December 13, 2023

Study Name: Tanger Blvd @ Indian Creek Road

Signal Warrants - Summary

Analysis of 8-Hour Volume Warrants:

Hour Begin	Major Total	Higher Minor		War-1A			War-1B			War-1A&B		
		Vol	Dir	Major Crit	Minor Crit	Meets?	Major Crit	Minor Crit	Meets?	Major Crit	Minor Crit	Meets?
07:00	581	64	SB	500-Yes	150-No	Major	750-No	75-No	None	600-No	105-No	None
08:00	447	49	SB	500-No	150-No	None	750-No	75-No	None	600-No	105-No	None
09:00	369	40	SB	500-No	150-No	None	750-No	75-No	None	600-No	105-No	None
10:00	386	44	SB	500-No	150-No	None	750-No	75-No	None	600-No	105-No	None
11:00	410	36	SB	500-No	150-No	None	750-No	75-No	None	600-No	105-No	None
12:00	433	47	NB	500-No	150-No	None	750-No	75-No	None	600-No	105-No	None
13:00	476	64	NB	500-No	150-No	None	750-No	75-No	None	600-No	105-No	None
14:00	531	63	NB	800-Yes	150-No	Major	750-No	75-No	None	600-No	105-No	None
15:00	571	77	NB	500-Yes	150-No	Major	750-No	75-Yes	Minor	600-No	105-No	None
16:00	650	86	NB	500-Yes	150-No	Major	750-No	75-Yes	Minor	600-Yes	105-No	Major
17:00	740	62	NB	500-Yes	150-No	Major	750-No	75-No	None	600-Yes	105-No	Major
18:00	591	72	NB	500-Yes	150-No	Major	750-No	75-No	None	600-No	105-No	None

APPENDIX E - AWSC ANALYSIS

Multi-Way Stop Evaluation

Main Street: Tanger Blvd. **Report Date** 12/13/2023
Side Street: Indian Creek Road

Introduction:

This review is based on the methodology presented in the Manual On Uniform Traffic Control Devices (MUTCD), 2000, as amended by the Federal Highway Administration. Please refer to Section 2B.05 of that Manual. It should be noted that stop signs are not effective speed control and the (MUTCD) specifically warns against use for that purpose.

The intersection under study has the following characteristics:

Existing traffic control is Side Street Stop
 Daily traffic volume of 7412 was counted on
 Estimated annual traffic volume is 2,705,380 vehicles

1. Accident Experience

Multi-Way stop control is often effective in reducing some types of accidents, such as right-angle and turning collisions. At least five such accidents must have occurred in the past 12 months to indicate the usefulness of multi-way stop operation in reducing accidents.

Total number of accidents = 10
 Number of correctable accidents = 8
 Accident rate = 3.69633841 Accidents per million entering vehicles

Meets Warrant

2. Vehicle And Pedestrian Traffic

Multi-way stop control is generally used at intersections with similar traffic volumes on both intersecting streets and less volume than that found at signal controlled locations. Specifically, three conditions must be met:

- (1) The vehicular volume entering the intersection from the major street (both directions) is 300 VPH for any eight hours of an average day.
- (2) For the same 8 hours, the traffic (vehicular, pedestrian or bicycle) crossing the main street (vehicular and pedestrian) is 200 or more; with an average delay of at least 30 seconds per vehicle.
- (3) If the 85th percentile speed exceeds 40 MPH, the minimum vehicular volume warrants may 70 percent of the above values

The minimum volumes may be reduced to 210 and 140 respectively, if the 85th percentile speed on the main street exceeds 40 MPH.

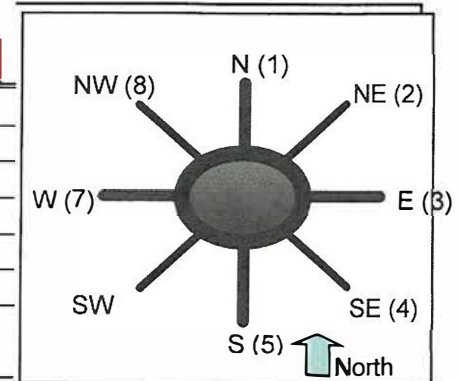
Main street approach speed = 40 M.P.H.
 Number of hours volume requirements are met = 0
 Average delay to crossing vehicles = 30 Seconds

Warrant Not Met

APPENDIX F - ROUNDABOUT CAPACITY ANALYSIS

General & Site Information

Analyst:	Scott Parker
Agency/Co:	WSP
Date:	12/13/2023
Project or PI#:	TE Study for Tanger Blvd and Indian Creek Rd
Year, Peak Hour:	2023, 7:00 - 8:00 am
County/District:	Henry
Intersection Name:	Tanger Boulevard @ Indian Creek Road



Volumes		Entry Legs (FROM)							
		N (1)	NE (2)	E (3)	SE (4)	S (5)	SW (6)	W (7)	NW (8)
Exit Legs (TO)	N (1), vph			16		20		57	
	NE (2), vph								
	E (3), vph	41				6		390	
	SE (4), vph								
	S (5), vph	23		2				32	
	SW (6), vph								
	W (7), vph	53		132		24			
	NW (8), vph								
Output									
Total Vehicles		117	0	150	0	50	0	479	0

Volume Characteristics	N	NE	E	SE	S	SW	W	NW
% Cars	95.5%	100.0%	98.4%	100.0%	95.6%	100.0%	98.5%	100.0%
% Heavy Vehicles	4.5%	0.0%	1.6%	0.0%	4.4%	0.0%	1.5%	0.0%
% Bicycle	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
# of Pedestrians (ped/hr)	0	0	0	0	0	0	0	0
PHF	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95
F _{HV}	0.957	1.000	0.984	1.000	0.958	1.000	0.985	1.000
F _{ped}	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000

Entry/Conflicting Flows	N	NE	E	SE	S	SW	W	NW
Flow to Leg # N (1), pcu/h	0	0	17	0	22	0	61	0
NE (2), pcu/h	0	0	0	0	0	0	0	0
E (3), pcu/h	45	0	0	0	7	0	417	0
SE (4), pcu/h	0	0	0	0	0	0	0	0

S (5), pcu/h	25	0	2	0	0	0	34	0
SW (6), pcu/h	0	0	0	0	0	0	0	0
W (7), pcu/h	58	0	141	0	26	0	0	0
NW (8), pcu/h	0	0	0	0	0	0	0	0
Entry flow, pcu/h	129	0	160	0	55	0	512	0
Conflicting flow, pcu/h	170	0	109	0	523	0	73	0

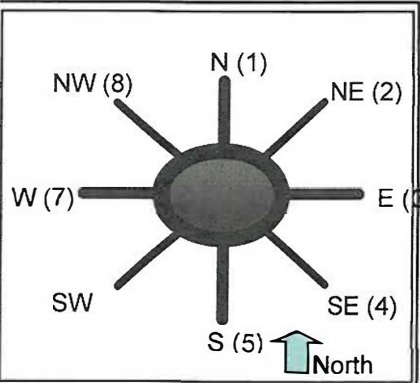
Results: Approach Measures of Effectiveness								
HCM 6th Edition	N	NE	E	SE	S	SW	W	NW
Entry Capacity, vph	1111	NA	1215	NA	776	NA	1263	NA
Entry Flow Rates, vph	123	0	158	0	53	0	504	0
V/C ratio	0.11		0.13		0.07		0.40	
Control Delay, sec/pcu	4.2		4.1		5.3		6.7	
LOS	A		A		A		A	
Average Queue (ft)	4		4		2		24	
95th % Queue (ft)	10		11		6		50	

Overall Intersection Measures of Effectiveness						
Int Control Delay (sec)	5.8	Int LOS	A	Max Approach V/C		0.40

Volumes		Entry Legs (FROM)							
		N (1)	NE (2)	E (3)	SE (4)	S (5)	SW (6)	W (7)	NW (8)
Exit Legs (TO)	N (1), vph			64		37		46	
	NE (2), vph								
	E (3), vph	41				12		262	
	SE (4), vph								
	S (5), vph	41		5				20	
	SW (6), vph								
	W (7), vph	96		419		42			
	NW (8), vph								
Output									
Total Vehicles		178	0	488	0	91	0	328	0

Volume Characteristics	N	NE	E	SE	S	SW	W	NW
% Cars	95.5%	100.0%	98.4%	100.0%	95.6%	100.0%	98.5%	100.0%
% Heavy Vehicles	4.5%	0.0%	1.6%	0.0%	4.4%	0.0%	1.5%	0.0%
% Bicycle	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
# of Pedestrians (ped/hr)	0	0	0	0	0	0	0	0
<i>PHF</i>	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95
F _{HV}	0.957	1.000	0.984	1.000	0.958	1.000	0.985	1.000
F _{ped}	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000

Entry/Conflicting Flows	N	NE	E	SE	S	SW	W	NW
Flow to Leg # N (1), pcu/h	0	0	68	0	41	0	49	0
NE (2), pcu/h	0	0	0	0	0	0	0	0
E (3), pcu/h	45	0	0	0	13	0	280	0
SE (4), pcu/h	0	0	0	0	0	0	0	0



General & Site Information

Analyst:	Scott Parker
Agency/Co:	WSP
Date:	12/13/2023
Project or PI#:	TE Study for Tanger Blvd and Indian Creek Rd
Year, Peak Hour:	2023, 4:30 - 5:30 pm
County/District:	Henry
Intersection Name:	Tanger Boulevard @ Indian Creek Road

S (5), pcu/h	45	0	5	0	0	0	21	0
SW (6), pcu/h	0	0	0	0	0	0	0	0
W (7), pcu/h	106	0	448	0	46	0	0	0
NW (8), pcu/h	0	0	0	0	0	0	0	0
Entry flow, pcu/h	196	0	522	0	100	0	350	0
Conflicting flow, pcu/h	500	0	136	0	374	0	96	0

Results: Approach Measures of Effectiveness

HCM 6th Edition	N	NE	E	SE	S	SW	W	NW
Entry Capacity, vph	793	NA	1182	NA	902	NA	1233	NA
Entry Flow Rates, vph	187	0	514	0	96	0	345	0
V/C ratio	0.24		0.43		0.11		0.28	
Control Delay, sec/pcu	7.1		7.5		5.0		5.4	
LOS	A		A		A		A	
Average Queue (ft)	9		27		3		13	
95th % Queue (ft)	24		57		9		29	

Overall Intersection Measures of Effectiveness

Int Control Delay (sec)	6.6	Int LOS	A	Max Approach V/C		0.43
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Results: Approach Measures of Effectiveness								
HCM 6th Edition	N	NE	E	SE	S	SW	W	NW
Entry Capacity, vph	1022	NA	1151	NA	601	NA	1218	NA
Entry Flow Rates, vph	182	0	234	0	79	0	745	0
V/C ratio	0.18		0.20		0.13		0.61	
Control Delay, sec/pcu	5.2		4.9		7.6		10.6	
LOS	A		A		A		B	
Average Queue (ft)	7		8		4		55	
95th % Queue (ft)	17		19		12		112	
Overall Intersection Measures of Effectiveness								
Int Control Delay (sec)	8.5		Int LOS	A		Max Approach V/C	0.61	

General & Site Information								
Analyst:	Scott Parker							
Agency/Co:	WSP							
Date:	12/13/2023							
Project or PI#:	TE Study for Tanger Blvd and Indian Creek Rd							
Year, Peak Hour:	2043, 4:30 - 5:30 pm							
County/District:	Henry							
Intersection Name:	Tanger Boulevard @ Indian Creek Road							

Volumes		Entry Legs (FROM)							
		N (1)	NE (2)	E (3)	SE (4)	S (5)	SW (6)	W (7)	NW (8)
Exit Legs (TO)	N (1), vph			95		55		68	
	NE (2), vph								
	E (3), vph	61				18		388	
	SE (4), vph								
	S (5), vph	61		7				30	
	SW (6), vph								
	W (7), vph	142		620		62			
	NW (8), vph								
Output	Total Vehicles	264	0	722	0	135	0	486	0

Volume Characteristics	N	NE	E	SE	S	SW	W	NW
% Cars	95.5%	100.0%	98.4%	100.0%	95.6%	100.0%	98.5%	100.0%
% Heavy Vehicles	4.5%	0.0%	1.6%	0.0%	4.4%	0.0%	1.5%	0.0%
% Bicycle	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
# of Pedestrians (ped/hr)	0	0	0	0	0	0	0	0
PHF	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95
F _{HV}	0.957	1.000	0.984	1.000	0.958	1.000	0.985	1.000
F _{ped}	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000

Entry/Conflicting Flows	N	NE	E	SE	S	SW	W	NW
Flow to Leg # N (1), pcu/h	0	0	102	0	60	0	73	0
NE (2), pcu/h	0	0	0	0	0	0	0	0
E (3), pcu/h	67	0	0	0	20	0	415	0
SE (4), pcu/h	0	0	0	0	0	0	0	0
S (5), pcu/h	67	0	7	0	0	0	32	0
SW (6), pcu/h	0	0	0	0	0	0	0	0
W (7), pcu/h	156	0	663	0	68	0	0	0
NW (8), pcu/h	0	0	0	0	0	0	0	0
Entry flow, pcu/h	290	0	772	0	148	0	519	0
Conflicting flow, pcu/h	739	0	201	0	554	0	142	0

Results: Approach Measures of Effectiveness								
HCM 6th Edition	N	NE	E	SE	S	SW	W	NW
Entry Capacity, vph	622	NA	1106	NA	751	NA	1177	NA
Entry Flow Rates, vph	278	0	760	0	142	0	512	0
V/C ratio	0.45		0.69		0.19		0.43	
Control Delay, sec/pcu	12.6		13.5		6.9		7.6	
LOS	B		B		A		A	
Average Queue (ft)	24		71		7		27	
95th % Queue (ft)	60		147		18		57	
Overall Intersection Measures of Effectiveness								
Int Control Delay (sec)	11.0		Int LOS	B		Max Approach V/C	0.69	

APPENDIX G - INTERSECTION CONTROL EVALUATION(ICE)



GDOT ICE STAGE 1: SCREENING DECISION RECORD

ICE Version 2.3; Revised 11/13/2023

GDOT PI # Project Location: Tanger Blvd @ Indian Creek Rd Existing Control: Conventional (Minor Stop) Prepared by: Scott Parker Date: 12/15/2023		Note: Up to 5 alternatives may be selected and evaluated; Use this ICE Stage 1 to screen 5 or fewer alternatives to evaluate in Stage 2							
Answer "Yes" or "No" to each policy question for each control type to identify which alternatives should be evaluated in the Stage 2 Decision Record; enter justification in the rightmost column		1 Does alternative address the project need in a balanced manner and in accordance with the project? 2 Does alternative improve safety performance in terms of reducing severe crashes? 3 Does alternative incorporate safety performance measures (e.g., guardrails, etc.)? 4 Does alternative incorporate safety, convenience, or other benefits (e.g., reserved parking, etc.)? 5 Does alternative address the project need in a balanced manner and in accordance with the project? 6 Does alternative improve safety performance in terms of reducing severe crashes? 7 Does alternative incorporate safety performance measures (e.g., guardrails, etc.)? 8 Does alternative incorporate safety, convenience, or other benefits (e.g., reserved parking, etc.)? 9 Overall, is this alternative a better alternative for the project? (select alternative)							
Intersection Alternative (see "Intersections" tab for detailed description of intersection/interchange type)		Screening Decision Justification:							
Unsignalized Intersections	Conventional (Minor Stop)	No	No	No	No	No	No	No	Existing Condition
	Conventional (All-Way Stop)	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
	Mini Roundabout	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
	Single Lane Roundabout	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
	Multilane Roundabout	No	No	No	No	No	No	No	
	RCUT (stop control)	No	No	No	No	No	No	No	
	R/R/O w/down stream U-Turn	No	No	No	No	No	No	No	
	High-T (unsignalized)	No	No	No	No	No	No	No	
	Offset-T Intersections	No	No	No	No	No	No	No	
	Diamond Interch (Stop Control)	No	No	No	No	No	No	No	
	Diamond Interch (RAB Control)	No	No	No	No	No	No	No	
	No LT Lane Improvements	No	No	No	No	No	No	No	
	No RT Lane Improvements	No	No	No	No	No	No	No	
Other unsignalized (provide description):	No	No	No	No	No	No	No		
Signalized Intersections	Traffic Signal	No	No	No	No	No	No	No	Does not meet signal warrants.
	Median U-Turn (Indirect Left)	No	No	No	No	No	No	No	
	RCUT (signalized)	No	No	No	No	No	No	No	
	Displaced Left Turn (CFI)	No	No	No	No	No	No	No	
	Continuous Green-T	No	No	No	No	No	No	No	
	Jughandle	No	No	No	No	No	No	No	
	Quadrant Roadway	No	No	No	No	No	No	No	
	Diamond Interch (Signal Control)	No	No	No	No	No	No	No	
	Diverging Diamond	No	No	No	No	No	No	No	
	Single Point Interchange	No	No	No	No	No	No	No	
	No LT Lane Improvements	No	No	No	No	No	No	No	
No RT Lane Improvements	No	No	No	No	No	No	No		
Other Signalized (provide description):	No	No	No	No	No	No	No		

= Intersection type selected for more detailed analysis in Stage 2 Alternative Selection Decision Record



GDOT ICE STAGE 2: ALTERNATIVE SELECTION DECISION RECORD

ICE Version 2.3 | Revised 11/13/2023

Project Location: **Tanger Blvd @ Indian Creek Rd**
 Existing Intersection Control: **Conventional (Minor Stop)**
 Type of Analysis: **Conventional Non-Safety Funded Project**

District: **3 - Thomaston**
 County: **Henry**
 Area: **Suburb/Transit**
 GDOT PI #:
 Prepared by: **Scott Parker**
 Date: **12/15/2023**

Opening / Design Year Traffic Operations

Intersection meets signal/AWS warrants?	Meets AWS only	
Traffic Analysis Measure of Effectiveness	Intersection Delay	
Traffic Analysis Software Used	HCS7	
Analysis Time Period	AM Peak Hr	PM Peak Hr
2023 Opening Yr No-Build Peak Hr Intersection Delay	18.8 sec	29.7 sec
2023 Opening Yr No-Build Peak Hr Intersection V/C	0.00	0.00
2023 Design Yr No-Build Peak Hr Intersection Delay	18.8 sec	29.7 sec
2023 Design Yr No-Build Peak Hr Intersection V/C ratio	0.00	0.00

Complete Streets Warrants Met?
 PEDESTRIANS
 BICYCLES
 TRANSIT

Crash Data: Enter most recent 10 years of crash data	Crash Severity					Years
	K*	A*	B*	C*	O	
Angle	0	1	5	15	14	74%
Head-On	0	0	0	1	1	4%
Rear End	0	0	0	2	2	9%
Sidewipe - same	0	0	0	1	1	4%
Sidewipe - opposite	0	0	0	0	3	6%
Hit Collision w/Motor Veh	0	0	0	0	1	2%
TOTALS:	0	1	5	19	22	47

* Number of crashes resulting in injuries / fatalities, not number of persons

Alternatives Analysis:

	Alternative 1	Alternative 2	Alternative 3	Alternative 4	Alternative 5
Proposed Control Type/Improvement:	Conventional (All-Way Stop)	Mini Roundabout	Single Lane Roundabout	N/A	N/A
Project Cost: (From CostEst Worksheet)	Additional description here	Additional description here	Additional description here	Additional description here	Additional description here
Construction Cost	\$10,000	\$300,000	\$400,000		
ROW Cost	\$0	\$0	\$0		
Environmental Cost	\$0	\$0	\$0		
Reimbursable Utility Cost	\$0	\$2,000	\$7,000		
Design & Contingency Cost	\$0	\$100,000	\$100,000		
Cost Adjustment (justification req'd)	0%	0%	0%		
Total Cost	\$10,000	\$402,000	\$507,000		
	<i>User Cost Override</i>	<i>User Cost Override</i>	<i>User Cost Override</i>		

Traffic Operations:

Traffic Analysis Software Used	HCS7		GDOT RAB Tool		GDOT RAB Tool	
	AM Peak Hr	PM Peak Hr	AM Peak Hr	PM Peak Hr	AM Peak Hr	PM Peak Hr
	Analysis Period					
2023 Design Yr Build Intersection Delay	13.6 sec	15.7 sec	7.7 sec	8.9 sec	5.8 sec	6.6 sec
2023 Design Yr Build Intersection V/C	0.00	0.00	0.00	0.00	0.00	0.00

Safety Analysis:

Predefined CRF: PDO	68%	-10%	39%
Predefined CRF: Fatal/Inj	77%	53%	78%
Predefined CRF Source:	FMWA Clearinghouse #s 3127 / 3128	FMWA Clearinghouse #s 5227 / 5228	FMWA Clearinghouse #s 233 / 234
User Defined CRF: PDO			
User Defined CRF: Fatal/Inj			
User Defined CRF Source (write in if applicable):			

Environmental Impacts:

Historic District/Property	None	None	None
Archaeology Resources	None	None	None
Graveyard	None	None	None
Stream	None	None	None
Underground Tank/Hazmat	None	None	None
Park Land	None	None	None
EJ Community	None	None	None
Wooded Area	None	None	None
Wetland	None	None	None

Note: if environmental impact is significant (RED), provide justification impact won't preclude project delivery using "Err" worksheet
 Environmental impacts are only preliminary estimates, detailed environmental impact documentation will be included with project concept report

Stakeholder Posture:

Local Community Support	Unknown	Unknown	Unknown
GDOT Support	Unknown	Unknown	Unknown

Final ICE Stage 2 Score:	7.5	5.6	6.2
Rank of Control Type Alternatives	1	3	2
Final Intersection Control Selection:	Conventional		

Note: Stage 2 score is not given (shown as "-") if signal or AWS is selected as control type but respective warrants are not met

Provide additional comments and/or Adjusted costs to better reflect project costs, explain any unique analysis inputs, or results (as necessary):



Administration Department

P. O. Box 900
Locust Grove, Georgia 30248
Phone: (770) 957-5043
Facsimile (770) 954-1223

Item Coversheet

Item: **An Ordinance to create a four-way stop at the intersection of Tanger Boulevard and Indian Creek Road**

Action Item: **Yes** **No**

Public Hearing Item: **Yes** **No**

Executive Session Item: **Yes** **No**

Budget Item: **General fund – Public Works**

Workshop Date: **January 16, 2024**

Regular Meeting Date: **N/A**

Discussion:

As discussed in a previous exhibit, Staff requested a Traffic Engineering Report (“TE Report”) from WSP to provide recommendations for improving traffic safety and efficiency at the intersection of Tanger Boulevard and Indian Creek Road.

This effort is being taken, in part, to respond to the spike in crashes that have occurred at this intersection since 2020. According to the TE Report and internal data, this intersection averaged three (3) crashes per year between 2013 and 2019. Since 2020, the average number of crashes per year has grown to ten (10).

Section 10.04.040 of the City Code authorizes the Police Chief, or designee, to designate and maintain appropriate traffic control signage upon engineering investigations and approval, by ordinance, of the Mayor and City Council.

WSP analyzed several options to improve safety at this intersection in the TE Report including:

1. All-way (Four-way) Stop – analysis determined the intersection DOES meet the necessary warrants for a four-way stop and should be considered as a short-term solution.

2. Roundabout – the analysis concluded that a roundabout would operate at acceptable levels of service and should be considered as a long-term solution.

In conclusion, WSP recommends that an All-way Stop be installed at the intersection in the short-term and a compact roundabout be installed in the long-term.

Recommendation:

Staff recommends approval of the Ordinance to create a four-way stop at the intersection of Tanger Boulevard and Indian Creek Road, in accordance with Section 10.04.040.

ORDINANCE NO. _____

AN ORDINANCE TO CREATE A FOUR-WAY STOP AT THE INTERSECTION OF TANGER BLVD AND INDIAN CREEK RD IN ACCORDANCE WITH *TITLE 10 – VEHICLES AND TRAFFIC, CHAPTER 10.04 – TRAFFIC CODE, SECTION 10.04.040(A) OF THE CODE OF ORDINANCES, CITY OF LOCUST GROVE, GEORGIA*; TO AUTHORIZE THE MAYOR, THE CITY MANAGER, THE CHIEF OF POLICE AND THE ASSISTANT CITY MANAGER TO ENGAGE IN THE NECESSARY STEPS TO EFFECTUATE THIS ORDINANCE; TO AUTHORIZE THE CITY ATTORNEY TO REVIEW ANY AND ALL DOCUMENTS RELATED TO THIS ORDINANCE; TO AUTHORIZE THE CITY CLERK TO ATTEST ANY AND ALL SIGNATURES RELATED TO THIS ORDINANCE; TO PROVIDE FOR SEVERABILITY; TO REPEAL INCONSISTENT ORDINANCES; TO PROVIDE FOR AN EFFECTIVE DATE; AND FOR OTHER PURPOSES.

WITNESSETH:

WHEREAS, the City of Locust Grove (“City”) is a municipal corporation duly organized and existing under the laws of the State of Georgia; and,

WHEREAS, the City has identified a need for safety and efficiency improvements at the intersection of Tanger Boulevard and Indian Creek Road (the “Intersection”) due to an increase in the average number of crashes per year since 2020; and,

WHEREAS, *Title 10 – Vehicles and Traffic, Chapter 10.04 – Traffic Code, Section 10.04.040(A)* of the Code of Ordinances, City of Locust Grove, Georgia, authorizes the Police Chief, or designee, to maintain appropriate traffic control signage and devices after an engineering investigation and receiving authorization from the Mayor and Council; and,

WHEREAS, the City entered into a contract with WSP USA Environment & Infrastructure, Inc. (“WSP”) to provide on-call professional engineering services [Ord 23-08-094]; and,

WHEREAS, Staff instructed WSP to provide a Traffic Engineering Report (the “TE Report”) that analyzes existing and potential traffic controls for the Intersection and makes recommendations for short term and long term improvements; and,

WHEREAS, the TE Report was submitted by WSP to the City on December 15, 2023; and,

WHEREAS, Staff has reviewed the TE Report and the findings, analyses and recommendations contained therein; and,

WHEREAS, the recommendations in the TE Report for traffic control at the Intersection include a four-way stop, in the short-term and a compact roundabout, in the long-term; and,

WHEREAS, the Mayor and City Council accepted the TE Report, and the findings contained therein, under a separate Resolution on January 16, 2024; and,

WHEREAS, the Mayor and Council have determined that the short-term recommendation in the TE Report to convert the Intersection to a four-way stop are in the immediate best interests of the City for the public good and general welfare, trade, commerce, industry and employment opportunities within the City and the state of Georgia,

THEREFORE, IT IS NOW ORDAINED BY THE CITY COUNCIL OF THE CITY OF LOCUST GROVE, GEORGIA, AS FOLLOWS:

1. **Approval.** The Mayor and the City Council, hereby approve the creation of a four-way stop at the intersection of Tanger Boulevard and Indian Creek Road in accordance with the Manual for Unified Traffic Control Devices.
2. **Authorization.** The Mayor, City Manager, Chief of Police and Assistant City Manager are hereby authorized to execute all necessary measures and appropriations to effectuate this Ordinance.
3. **Documents.** The City Clerk is authorized to execute, attest to, and seal any document which may be necessary to effectuate this Ordinance, subject to approval as to form by the City Attorney and approval of contract by the Mayor and City Council.
4. **Severability.** To the extent any portion of this Ordinance is declared to be invalid, unenforceable or non-binding, that shall not affect the remaining portions of this Ordinance.
5. **Repeal of Conflicting Provisions.** All City Ordinances are hereby repealed to the extent they are inconsistent with this Ordinance.

6. **Effective Date.** This Ordinance shall take effect immediately.

THIS ORDINANCE adopted this 16th day of January, 2024.

Robert Price, Mayor

ATTEST:

APPROVED AS TO FORM:

Misty Spurling, City Clerk

City Attorney

(seal)



Administration Department

P. O. Box 900
Locust Grove, Georgia 30248
Phone: (770) 957-5043
Facsimile: (770) 954-1223

Item Coversheet

Item: An Ordinance to authorize the submittal of an application to the Georgia Transportation Infrastructure Bank.

Action Item: Yes No

Public Hearing Item: Yes No

Executive Session Item: Yes No

Budget Item: T-SPLOST, SPLOST V, General Fund (Dept. 4210)

Date Received: January 10, 2024

Workshop Date: January 16, 2024

Regular Meeting Date: N/A

Discussion:

The Georgia Transportation Infrastructure Bank (“GTIB”) offers both grants and low-interest loans through a program administered by the State Road and Tollway Authority (“SRTA”) that provides funding for a variety of transportation-related projects.

With rising costs of construction in our SPLOST V and T-SPLOST projects, the Peeksville Connection roadway will likely exceed the \$3.5 million set aside as part of the Congestion Mitigation in the central part of Locust Grove. This figure includes the fact that Right-of-Way acquisition is being funded partially with redeemed ARPA funds. Therefore, Staff is seeking authorization to apply for a GTIB loan in the amount of \$2.0 million dollars to mitigate costs associated with the construction of this project.

The application submittal deadline is January 25, 2024, necessitating the need for expedited handling of this application. SRTA expects to announce the awarded list of projects in June 2024.

Recommendation:

Staff recommends approval of the Ordinance to authorize the submittal of a GTIB application to SRTA for a loan in an amount not to exceed \$2.0 million.

ORDINANCE NO. _____

AN ORDINANCE TO AUTHORIZE THE CITY MANAGER TO SUBMIT A LOAN APPLICATION TO GEORGIA TRANSPORTATION INFRASTRUCTRE BANK FOR TRANSPORTATION FUNDS RELATED TO THE PEEKSVILLE ROAD EXTENSION PROJECT; TO AUTHORIZE THE MAYOR, THE CITY MANAGER, AND THE ASSISTANT CITY MANAGER TO ENGAGE IN THE NECESSARY STEPS TO EFFECTUATE THIS ORDINANCE; TO AUTHORIZE THE CITY ATTORNEY TO REVIEW ANY AND ALL DOCUMENTS RELATED TO THIS ORDINANCE; TO AUTHORIZE THE CITY CLERK TO ATTEST ANY AND ALL SIGNATURES RELATED TO THIS ORDINANCE; TO PROVIDE FOR SEVERABILITY; TO REPEAL INCONSISTENT ORDINANCES; TO PROVIDE FOR AN EFFECTIVE DATE; AND FOR OTHER PURPOSES.

WITNESSETH:

WHEREAS, the City of Locust Grove (“City”) is a municipal corporation duly organized and existing under the laws of the State of Georgia; and,

WHEREAS, the City has determined that it is in the best interests of the public to extend Peeksville Road from the current terminus at SR 42 westward to intersect with Frances Ward Drive, tentatively named Peeksville Road Extension (the “Project”) as a way to mitigate traffic congestion along portions of Highway 42 and Bill Gardner Parkway; and,

WHEREAS, the City hired a licensed engineer to design and create construction plans for the Project and to coordinate with the Georgia Department of Transportation regarding approvals and permitting, if necessary, required to implement the construction of the Project; and,

WHEREAS, the Mayor and City Council approved the construction plans for the Project and instructed Staff to begin the property acquisition process by engaging the services of a professional real estate appraiser during a Council Retreat on July 18, 2023; and,

WHEREAS, the Mayor and City Council approved a Resolution to accept the appraisals during an Executive Session on October 16, 2023; and,

WHEREAS, preliminary cost estimates for the Project, including legal and engineering costs, property acquisition, construction and permitting (the “Project Costs”) is approximately, \$4,435,000; and

WHEREAS, the amount of available funding to the City for the Project is limited due to recent cost inflation of other projects contemplated in the City’s SPLOST IV, SPLOST V and T-SPLOST programs to a point where completion of this project may be in dire jeopardy without additional sources of funds; and,

WHEREAS, the City seeks to mitigate the impact the Project Costs may have to the General Fund by applying for a loan through the State Road and Tollway Authority’s Georgia Transportation Infrastructure Bank (“GTIB”) in the amount of two-million dollars (\$2,000,000); and,

WHEREAS, the application for GTIB funding requires authorization from the City Council prior to submittal; and,

THEREFORE, IT IS NOW ORDAINED BY THE CITY COUNCIL OF THE CITY OF LOCUST GROVE, GEORGIA, AS FOLLOWS:

1. **Approval.** The Mayor and the City Council, hereby approves the Ordinance to apply to GTIB for securing a loan in the amount of TWO MILLION DOLLARS to address funding shortfalls with Project Costs associated with the Peeksville Road Extension transportation project.
2. **Authorization.** The Mayor, City Manager, and Assistant City Manager are hereby authorized to execute all necessary measures and appropriations to effectuate this Ordinance.
3. **Documents.** The City Clerk is authorized to execute, attest to, and seal any document which may be necessary to effectuate this Ordinance, subject to approval as to form by the City Attorney and approval of contract by the Mayor and City Council.
4. **Severability.** To the extent any portion of this Ordinance is declared to be invalid, unenforceable or non-binding, which shall not affect the remaining portions of this Ordinance.

5. **Repeal of Conflicting Provisions.** All City Ordinances are hereby repealed to the extent they are inconsistent with this Ordinance.

6. **Effective Date.** This Ordinance shall take effect immediately.

THIS ORDINANCE adopted this 16th day of January, 2024.

Robert Price, Mayor

ATTEST:

APPROVED AS TO FORM:

Misty Spurling, City Clerk

City Attorney

(seal)

LOCUST GROVE POLICE DEPARTMENT

Fiscal Year 2023 Annual Report

GBI Crime Reports

	FY 2021	FY 2022	FY 2023
NIBRS Group A Crimes	719	767	682
NIBRS Group B Crimes	395	295	373

Patrol Division

Total Calls for Service	13,816	15,838	16,094
Miles Patrolled	244,759	271,365	250,187
Total Reports Written	2676	2848	2869
Total Citations Written	3041	5385	4704
Total Warnings Written	389	1710	2245
Arrests	429	442	464

Criminal Investigation

Assigned Cases	238	438	413
Cleared Cases	224	400	326
Open Cases	14	38	44

Municipal Court

Total Fines Collected	\$661,902.00	\$762,477.00	\$897,046.00
Probated Fines	\$136,976.00	\$204,226.00	\$342,376.00

Departmental Training

Georgia POST Training Hours	3278	2377	2974
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Officer / Citizen Complaints

Total Complaints Received	10	13	18
Exonerated Complaints	7	8	17
Substained Complaints	3	5	1

Vehicle Pursuits

Total Pursuits	12	20	9
Within Policy	11	19	6
Outside of Policy	1	1	3

Use of Force Incidents

Total Use of Force Incidents	6	10	7
Within Policy	6	10	7
Outside of Policy	0	0	0

LOCUST GROVE POLICE DEPARTMENT

Monthly Status Report

Mission Statement

It is the mission of the Locust Grove Police Department to enhance the quality of life in the City of Locust Grove, by working cooperatively with this community as we enforce the laws and preserve the peace. We are committed to providing professional and effective police services and strive to protect the rights and safety of our citizens and the community we serve.

	DEC 2022	DEC 2023
NIBRS Group A Crimes	75	62
NIBRS Group B Crimes	23	32

Patrol Division

Total Calls for Service	1,354	1,256
Miles Patrolled	16,572	33,220
Total Accident Reports Written	98	99
Total Incident Reports Written	204	178
Total Citations Written	386	291
Total Warnings Written	122	124
Arrests	52	44

Criminal Investigations

Assigned Cases	61	37
Cleared Cases	47	27

Municipal Court

Total Fines Collected	\$60,394.00	\$70,154.39
Probated Fines	\$11,391.00	\$26,429.00

Departmental Training

Total Hours	51	876
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Administration Department

P. O. Box 900
Locust Grove, Georgia 30248

Phone: (770) 957-5043
Facsimile: (866) 364-0996

Item Coversheet

Item: Year End FY 23 Operating and Capital Improvements Budget

Action Item: Yes No

Public Hearing Item: Yes No

Executive Session Item: Yes No

Advertised Date: N/A

Budget Item: Yes, General Fund and related Capital / Enterprise Funds

Date Received: January 10, 2024

Workshop Date: January 16, 2024 (Discussion – City Manager)

Regular Meeting Date: February 5, 2024

Discussion:

Attached is a draft for the General Fund for FYE Budget 2023 as we prepare for the transition to ERP Pro 10 software update. Still working on the other funds related to capital projects while we also clean up data for the FYE Audit. The biggest takeaway from the FYE is that Group Benefits were not inline with earlier estimates based on: (1) more employees during the year and from the prior year; (2) more people electing health benefits from before (several had waived in prior years); and, (3) many changed their coverage to add spouse or (more often) children to their respective policy. To that we will be updating more on the Quarter plan participation and deductions/expenses. Other than that, for main expense item, the collections for LOST appear to be nearly on track for the prior year (2022) despite the fact that we receive less in overall distribution (INFLATION at the retail side along with greater sales in Henry County as a whole).

Recommendation:

DISCUSSION as we finalize data for possible adoption in February 2024.

General Fund (100) FY 2023						
		Original 23	YTD	60% of FY	Amend	Final FY 23
TAXES						
3-0000-31.1100	REAL PROPERTY - CURRENT YEAR	-	0	0.0%		0
3-0000-31.1200	REAL PROPERTY - PRIOR YEAR	-	0	0.0%		0
3-0000-31.1220	GENERAL BUS LIC INSURANCE	-	0	0.0%		0
3-0000-31.1315	MOTOR VEHICLE TAVT TAX	342,000	202,012	59.1%	-120000	222,000
3-0000-31.1316	ALTERNATIVE AAVT TAX	5,000	0	0.0%		5,000
3-0000-31.1340	INTANGIBLE TAX	80,000	35,013	43.8%	-30000	50,000
3-0000-31.1350	RAILROAD EQUIPMENT TAX	1,750	0	0.0%		
3-0000-31.1400	PERSONAL PROPERTY - PRIOR YEAR	-	0	0.0%		0
3-0000-31.1600	REAL ESTATE TRANSFERS	25,500	25,695	100.8%	4,500	30,000
3-0000-31.1710	FRANCHISE TAX - ELECTRIC	556,000	555,256	99.9%		556,000
3-0000-31.1711	CAPITAL CREDIT REFUND	-	298	0.0%	500	500
3-0000-31.1730	FRANCHISE TAX - NATURAL GAS	37,500	31,147	83.1%	36,000	73,500
3-0000-31.1750	FRANCHISE TAX - CABLE TV	110,000	94,010	85.5%		110,000
3-0000-31.1751	FRANCHISE TAX - VIDEO SVC	5,000	6,335	126.7%	3,500	8,500
3-0000-31.1760	FRANCHISE TAX - TELEPHONE	10,000	4,526	45.3%	-3,500	6,500
3-0000-31.1790	OTHER FRANCHISE TAX	-	18,987	0.0%	-18,000	-18,000
3-0000-31.3100	LOCAL OPTION SALES /USE TAX	2,877,000	2,751,867	95.7%	350,000	3,227,000
3-0000-31.3150	TAVT + AAVT	-	54,713	0.0%	55,000	55,000
3-0000-31.4201	ALCOHOL TAX	445,000	370,124	83.2%	-45,000	400,000
3-0000-31.4250	DISTILLED SPIRITS ALCOHOL EXCI	-	0	0.0%		0
3-0000-31.4300	MIXED DRINK EXCISE TAX	-	0	0.0%		0
3-0000-31.6100	OCCUPATION TAXES	320,000	207,498	64.8%	-100,000	220,000
3-0000-31.6120	REGULATORY FEES	-	8,825	0.0%	-8,825	-8,825
3-0000-31.6200	INSURANCE PREMIUM TAX	915,000	793,528	86.7%		915,000
3-0000-31.6300	FINANCIAL INSTITUTION TAXES	-	0	0.0%		0
3-0000-31.9000	PENALTIES/INTEREST DEL TAXES	-	0	0.0%		0
TOTAL TAXES		5,729,750	5,159,833	90.1%	124,175	5,853,925
LICENSES AND PERMITS						
3-0000-32.1110	ALCOHOL BEV-BEER LICENSE	17,500	500	2.9%	-15,000	2,500
3-0000-32.1120	ALCOHOL BEV WINE LICENSE	12,500	19,600	156.8%	7,500	20,000
3-0000-32.1130	ALCOHOL BEV - LIQUOR LICENSE	40,500	42,000	103.7%	1,500	42,000
3-0000-32.1135	LIQUOR/DISTILLD SPIRITS RETAIL	-	24,000	0.0%	24,000	24,000
3-0000-32.1200	GENERAL BUSINESS LICENSE	-	25,941	0.0%	30,000	30,000
3-0000-32.1210	REAL ESTATE BUSINESS LICENSE	-	0	0.0%		0

General Fund (100) FY 2023						
		Original 23	YTD	60% of FY	Amend	Final FY 23
3-0000-32.1220	GENERAL BUS LIC -INSURANCE	22,500	19,575	87.0%		22,500
3-0000-32.1900	REGULATORY FEES	35,000	14,856	42.4%	8,825	43,825
3-0000-32.2120	BLDG PERMITS /INSPECTIONS -RES	350,000	247,548	70.7%	-50,000	300,000
3-0000-32.2130	BLDG PERMIT/INSPECTIONS -COMM	500,000	321,064	64.2%	-100,000	400,000
3-0000-32.3100	BUSINESS LICENSE PENALTY	-	30	0.0%		0
3-0000-32.3300	SHORT-TERM VACA RENTAL REG FEE	-	0	0.0%		0
TOTAL LICENSES AND PERMITS		978,000	715,113	73.1%	(93,175)	884,825
INTERGOVERNMENTAL REV						
3-0000-33.4450	GRANT BULLET PROOF VEST	500	0	0.0%		500
3-0000-33.4500	GRANT / DONATIONS -COPS	2,000	3,950	197.5%	2000	4,000
3-0000-33.5000	DONATION-PLAYGROUND EQUIP	-	0	0.0%		0
3-0000-33.6100	DONATIONS	1,000	650	65.0%		1,000
3-0000-33.7000	CDBG GRANT	-	0	0.0%		0
3-0000-34.1301	DISPOSITION OF PROPERTY	-	0	0.0%		0
TOTAL INTERGOVERNMENTAL REV		3,500	4,600	131.4%	2,000	5,500
CHARGES FOR SERVICES						
3-0000-34.1310	ZONING INSPECTION FEES	35,000	28,012	80.0%	-5000	30,000
3-0000-34.1311	LAND DEVELOPMENT FEES	90,000	47,887	53.2%	-30000	60,000
3-0000-34.1312	SITE PLAN REVEIEW FEES	45,000	40,964	91.0%		45,000
3-0000-34.1321	SOIL EROSION FEES	5,000	0	0.0%	-5000	0
3-0000-34.1323	STREET LIGHT DISTRICT REV.	20,000	1,320	6.6%		20,000
3-0000-34.1325	TREE REPLACEMENT REVENUE	0	0	0.0%		0
3-0000-34.1900	SIDEWALKS	-	0	0.0%		0
3-0000-34.1910	QUALIFYING FEE FOR ELECTION	1,000	1,080	108.0%	100	1,100
3-0000-34.1950	ACCIDENT REPORTS	7,500	5,695	75.9%		7,500
3-0000-34.1955	CRIMINAL HISTORY REPORTS	-	0	0.0%		0
3-0000-34.1960	ADM CHARGE ON FINES	12,500	0	0.0%		12,500
3-0000-34.1990	ADM CHARGE FOR INCODE	15,000	0	0.0%		15,000
3-0000-34.6100	BACKGROUND CHECK FEES	2,000	3,100	155.0%	2000	4,000
3-0000-34.9001	DONATIONS	-	0	0.0%		0
3-0000-34.9300	BAD CHECK FEES	200	210	105.0%	100	300
TOTAL CHARGES FOR SERVICES		233,200	128,267	55.0%	(37,800)	195,400
FINES AND FORFEITURES						

General Fund (100) FY 2023						
		Original 23	YTD	60% of FY	Amend	Final FY 23
3-0000-35.1170	FINES & FORFEITURES	650,000	653,139	100.5%	25000	675,000
3-0000-35.1175	BOND ACCOUNT	-	0	0.0%		0
TOTAL FINES AND FORFEITURES		650,000	653,139	100.5%	25,000	675,000
INVESTMENT INCOME						
3-0000-36.1000	INTEREST REVENUES	65,000	64,515	99.3%	10000	75,000
TOTAL INVESTMENT INCOME		65,000	64,515	99.3%	10,000	75,000
MISCELLANEOUS REVENUE						
3-0000-38.1000	RENTS & ROYALTIES	500	30	5.9%		500
3-0000-38.1010	SPECIAL EVENT PERMIT	500	0	0.0%		500
3-0000-38.1025	PAVILLION RENTAL	500	450	90.0%		500
3-0000-38.1050	HOUSE RENTAL -LOCUST ROAD	25,000	17,377	69.5%	-5000	20,000
3-0000-38.3000	INS REIMBURSE DAMAGE PROPERTY	25,000	48,450	193.8%	25000	50,000
3-0000-38.3100	INS REIMBURSE WKS COMP	500	0	0.0%		500
3-0000-38.3400	INS REIMBURSE FOR OVERPAYMENT	1,000	860	86.0%	500	1,500
3-0000-38.5000	LMIG PROGRAM	150,000	114,702	76.5%	-30000	120,000
3-0000-38.6003	DISASTER REIMBURSEMENT	-	78,006	0.0%	100000	100,000
3-0000-38.6007	INTERGOVERNMENTAL SDS AGREEMEN	-	0	0.0%		0
3-0000-38.9000	MISCELLANEOUS REVENUE	15,000	13,173	87.8%		15,000
3-0000-38.9001	REIMBURSE FOR CAPITAL EXPENDIT	-	22,314	0.0%	25000	25,000
3-0000-38.9010	RETURN CHECK FEES	100	0	0.0%		100
3-0000-38.9100	REFUNDS POLICE DEPT	-	0	0.0%		0
3-0000-38.9200	REFUNDS PUBLIC WORKS	-	0	0.0%	0	0
3-0000-38.9300	REFUNDS ADMINISTRATIONS	7,500	0	0.0%	-5000	2,500
3-0000-38.9900	PRIOR YEAR REVENUE	1,304,135	0	0.0%	-566860	737,275
3-0000-38.9910	RESERVE - TRANSPORTATION	-	0	0.0%		0
TOTAL MISCELLANEOUS REVENUE		1,529,735	295,362	19.3%	(456,360)	1,073,375
OTHER FINANCIAL SOURCES						
3-0000-39.1000	TRANSFER IN - HOTEL MOTEL	-	0	0.0%		0
3-0000-39.1001	ARPA FUND - TRANSFER IN	-	0	0.0%		0
3-0000-39.1100	OPERATING TRANSFERS	-	0	0.0%		0
3-0000-39.1210	ADMIN FEE - WATER TRANSFER IN	450,000	191,250	42.5%		450,000
3-0000-39.1220	ADMIN FEE - SEWER TRANSFER IN	455,000	397,500	87.4%		455,000
3-0000-39.1230	ADMIN FEE - SANIT TRANSFER IN	10,000	7,500	75.0%		10,000

General Fund (100) FY 2023						
		Original 23	YTD	60% of FY	Amend	Final FY 23
3-0000-39.1240	ADMIN FEE - STORM TRANSFER IN	40,000	46,500	116.3%		40,000
3-0000-39.1250	ADMIN FEE - H/M TRANSFER IN	105,000	78,750	75.0%		105,000
3-0000-88.8888	DEBT PROCEEDS	-	0	0.0%		0
TOTAL OTHER FINANCIAL SOURCES		1,060,000	721,500	68.1%	-	1,060,000
TOTAL NON DEPARTMENTAL		10,249,185	7,742,330	75.5%	(426,160)	9,823,025
TOTAL REVENUES		10,249,185	7,742,330	75.5%	-426,160	9,823,025
Department 1110 - Elected Officials						
PERSONAL SVC & EMP BEN						
5-1110-51.1150	MAYOR SALARY	10,800	12,700	117.6%	2500	13,300
5-1110-51.1155	COUNCIL SALARY	50,400	58,200	115.5%	8000	58,400
5-1110-51.2200	FICA (SOCIAL SECURITY)	1,000	996	99.6%		1,000
5-1110-51.2400	RETIREMENT	35,000	31,891	91.1%		35,000
5-1110-51.2750	UNEMPLOYMENT TAX - GEORGIA	500	348	69.6%		500
TOTAL PERSONAL SVC & EMP BEN		97,700	104,135	106.6%	10,500	108,200
PURCHASED/CONTRACTED SVC						
5-1110-52.1200	PROFESSIONAL SERVICES	1,000	0	0.0%		1,000
5-1110-52.1230	LEGAL	2,500	0	0.0%		2,500
5-1110-52.1301	TECHNICAL - SOFTWARE	15,000	15,001	100.0%		15,000
5-1110-52.1302	TECHNICAL - HARDWARE	2,000	0	0.0%	(1,500)	500
5-1110-52.3100	RISK MANAGEMENT INSURANCE	17,500	12,667	72.4%	(2,500)	15,000
5-1110-52.3200	COMMUNICATIONS-CELL PHONES	500	256	51.1%	-	500
5-1110-52.3220	NETWORK/TELEPHONE	500	0	0.0%		500
5-1110-52.3310	PUBLIC NOTICES	2,500	2,142	85.7%		2,500
5-1110-52.3500	TRAVEL MILEAGE REIMBURSEMENT	4,000	1,998	49.9%	(2,000)	2,000
5-1110-52.3600	DUES & FEES	500	348	69.5%		500
5-1110-52.3700	EDUCATION & TRAINING	-	21	0.0%		-
5-1110-52.3701	EDUCATION & TRAINING - MAYOR	4,500	0	0.0%	(3,500)	1,000
5-1110-52.3702	EDUCATION & TRAINING - TAYLOR	3,750	475	12.7%	(2,750)	1,000
5-1110-52.3703	EDUCATION & TRAINING - GREER	3,750	2,260	60.3%		3,750
5-1110-52.3707	EDUCATION & TRAINING - BOONE	3,750	4,643	123.8%	1,000	4,750
5-1110-52.3709	EDUCATION & TRAINING BREEDLOVE	3,750	1,782	47.5%	(1,000)	2,750
5-1110-52.3710	EDUCATION & TRAINING - NEWLY E	-	0	0.0%		-
5-1110-52.3711	EDUCATION&TRAINING-SHEAROUSE	3,750	655	17.5%	(1,750)	2,000

General Fund (100) FY 2023						
		Original 23	YTD	60% of FY	Amend	Final FY 23
5-1110-52.3712	EDUCATION & TRAINING-WILLIAMS	3,750	2,474	66.0%	-	3,750
5-1110-52.3720	LEADERSHIP HENRY SCHOLARSHIP	2,500	800	32.0%	(1,500)	1,000
5-1110-52.3750	MTGS & CONF (RETREATS /HCMA)	31,000	24,235	78.2%	(5,000)	26,000
TOTAL PURCHASED/CONTRACTED SUPPLIES		106,500	69,757	65.5%	(20,500)	86,000
CAPITAL OUTLAY						
5-1110-53.1105	OFFICE SUPPLIES	500	0	0.0%		500
5-1110-53.1785	UNIFORMS	1,000	142	14.2%		1,000
TOTAL SUPPLIES		1,500	142	9.5%	-	1,500
CAPITAL OUTLAY						
5-1110-54.2450	COMP HARDWARE/SERVER CAPITAL	1,500	1,603	106.9%	500	2,000
TOTAL CAPITAL OUTLAY		1,500	1,603	106.9%	500	2,000
TOTAL ELECTED OFFICIALS		207,200	175,637	84.8%	-9,500	197,700
Administration (100-1510)						
PERSONAL SVC & EMP BEN						
5-1510-51.1100	REGULAR EMPLOYEES	806,250	743,953	92.3%	(50,000)	756,250
5-1510-51.1300	OVERTIME	2,000	1,497	74.9%		2,000
5-1510-51.2100	GROUP INSURANCE	102,500	128,356	125.2%	27,500	130,000
5-1510-51.2200	FICA (SOCIAL SECURITY)	9,000	10,496	116.6%	20,000	29,000
5-1510-51.2400	RETIREMENT	59,500	73,273	123.1%	20,000	79,500
5-1510-51.2700	WORKER'S COMPENSATION	25,000	25,781	103.1%	2,000	27,000
5-1510-51.2750	UNEMPLOYMENT TAX - GEORGIA	2,000	75	3.7%		2,000
TOTAL PERSONAL SVC & EMP BEN		1,006,250	983,431	97.7%	19,500	1,025,750
PURCHASED/CONTRACTED SVC						
5-1510-52.1200	PROFESSIONAL	25,000	35,612	142.4%	15,000	40,000
5-1510-52.1220	AUDITING	65,000	65,365	100.6%	5,000	70,000
5-1510-52.1230	LEGAL	60,000	78,389	130.6%	25,000	85,000
5-1510-52.1300	TECHNICAL SERVICES	-	0	0.0%	-	-
5-1510-52.1301	TECHNICAL - SOFTWARE	137,500	214,340	155.9%	80,000	217,500
5-1510-52.1302	TECHNICAL - HARDWARE	12,500	5,792	46.3%	(5,000)	7,500
5-1510-52.1400	DRUG & MEDICAL	500	210	42.0%	-	500

General Fund (100) FY 2023						
		Original 23	YTD	60% of FY	Amend	Final FY 23
5-1510-52.2210	AUTO/TRUCK EXP	7,250	1,627	22.4%	(5,000)	2,250
5-1510-52.2211	AUTO GAS & FUEL	6,500	5,125	78.8%	-	6,500
5-1510-52.2212	CAR ALLOWANCE	3,000	3,000	100.0%	-	3,000
5-1510-52.2240	BUILDING & GROUNDS	30,000	25,220	84.1%		30,000
5-1510-52.2245	RENTAL PROP - REPAIRS	7,500	6,374	85.0%		7,500
5-1510-52.2250	OTHER EQUIP. REPAIRS/MAINT	12,000	8,401	70.0%	(2,500)	9,500
5-1510-52.2320	RENTAL OF EQUIPMENT & VEHICLE	5,000	3,484	69.7%	(1,000)	4,000
5-1510-52.3100	RISK MANAGEMENT INSURANCE	22,500	18,096	80.4%	(1,500)	21,000
5-1510-52.3200	COMMUNICATIONS-CELL PHONES	2,000	2,987	149.3%	1,000	3,000
5-1510-52.3205	INTERNET	-	0	0.0%		-
5-1510-52.3220	NETWORK/TELEPHONE	80,000	74,165	92.7%	(2,000)	78,000
5-1510-52.3300	ADVERTISING	2,000	1,200	60.0%		2,000
5-1510-52.3310	PUBLIC NOTICES	4,000	5,135	128.4%	2,000	6,000
5-1510-52.3500	TRAVEL MILEAGE REIMBURSEMENT	2,500	1,379	55.2%	(1,000)	1,500
5-1510-52.3600	DUES & FEES	6,500	8,689	133.7%	3,500	10,000
5-1510-52.3700	EDUCATION & TRAINING	15,000	2,947	19.6%	(10,000)	5,000
5-1510-52.3750	MEETINGS & CONFERENCE	8,000	3,998	50.0%	(2,500)	5,500
5-1510-52.3851	CONTRACTED SVCS - CITY HALL	20,000	24,598	123.0%	5,000	25,000
5-1510-52.3852	COPIER LEASE	-	6,146	0.0%	7,500	7,500
5-1510-52.3855	CONTRACTS & SPONSORSHIPS	10,000	4,573	45.7%	(3,500)	6,500
5-1510-52.3970	POSTAGE	25,000	27,017	108.1%	2,500	27,500
TOTAL PURCHASED/CONTRACTED SVC		569,250	633,872	111.4%	112,500	681,750
SUPPLIES						
5-1510-53.1105	OFFICE SUPPLIES	10,000	4,590	45.9%	(2,500)	7,500
5-1510-53.1107	BANK & CREDIT CARD CHARGES	25,000	30,588	122.4%	6,500	31,500
5-1510-53.1108	CHECK FRAUD PROVISION	-	0	0.0%		-
5-1510-53.1160	OPERATING EQUIPMENT	1,000	336	33.6%		1,000
5-1510-53.1161	GIFTS & FLOWERS	4,000	1,339	33.5%	(1,500)	2,500
5-1510-53.1164	COVID-19 SUPPLIES	-	0	0.0%		-
5-1510-53.1165	DISASTER RELIEF SUPPLIES	500	0	0.0%		500
5-1510-53.1205	UTILITIES	60,000	55,678	92.8%		60,000
5-1510-53.1210	STORMWATER FEES	1,500	1,530	102.0%	500	2,000
5-1510-53.1700	OTHER SUPPLIES	7,000	5,024	71.8%		7,000
5-1510-53.1728	MAYORS MOTORCADE	1,200	0	0.0%	-	1,200
5-1510-53.1729	CITY EVENTS	10,000	5,981	59.8%	(2,500)	7,500

General Fund (100) FY 2023						
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5-1510-53.1785	UNIFORMS	2,500	1,787	71.5%		2,500
5-1510-53.1790	ELECTION EXPENSE	60,000	32,536	54.2%	(20,000)	40,000
5-1510-53.1795	MISCELLANEOUS	-	0	0.0%		-
TOTAL SUPPLIES		182,700	139,388	76.3%	(19,500)	163,200
CAPITAL OUTLAY						
5-1510-54.1100	ACQUISTION OF PROPERTY	25,000	0	0.0%	(20,000)	5,000
5-1510-54.1310	RENOVATIONS TO CITY HALL	50,000	0	0.0%	(40,000)	10,000
5-1510-54.2200	VEHICLES	-	0	0.0%		-
5-1510-54.2300	FURNITURE & FIXTURES	50,000	12,191	24.4%	(25,000)	25,000
5-1510-54.2400	COMPUTERS	25,000	7,111	28.4%	(15,000)	10,000
5-1510-54.2450	COMP HARDWARE/SERVER CAPITAL	150,000	163,003	108.7%	25,000	175,000
5-1510-54.2500	EQUIPMENT	5,000	2,975	59.5%		5,000
TOTAL CAPITAL OUTLAY		305,000	185,279	60.7%	(75,000)	230,000
DEPRECIATION & AMORT						
5-1510-56.1000	DEPRECIATION	-	0	0.0%		-
TOTAL DEPRECIATION & AMORT		-	-	0.0%	-	-
PAYMENT TO OTHERS						
5-1510-57.9000	CONTINGENCIES	17,500	0	0.0%	(10,000)	7,500
TOTAL PAYMENT TO OTHERS		17,500	-	0.0%	(10,000)	7,500
TOTAL ADMINISTRATION		2,080,700	1,941,971	93.3%	27,500	2,108,200
Municipal Court (100-2650)						
PERSONAL SVC & EMP BEN						
5-2650-51.1100	REGULAR EMPLOYEES	110,500	106,612	96.5%		110,500
5-2650-51.1158	JUDGE SALARY	25,000	22,000	88.0%		25,000
5-2650-51.1300	OVERTIME	500	545	109.1%	250	750
5-2650-51.2100	GROUP INSURANCE	18,500	29,830	161.2%	12,500	31,000
5-2650-51.2200	FICA (SOCIAL SECURITY)	1,500	1,439	96.0%		1,500
5-2650-51.2400	RETIREMENT	11,000	13,439	122.2%	4,000	15,000
5-2650-51.2500	TUITION REIMBURSEMENTS	-	0	0.0%		-
5-2650-51.2700	WORKER'S COMPENSATION	3,500	3,033	86.7%		3,500
5-2650-51.2750	UNEMPLOYMENT TAX - GEORGIA	250	101	40.5%		250

General Fund (100) FY 2023						
		Original 23	YTD	60% of FY	Amend	Final FY 23
TOTAL PERSONAL SVC & EMP BEN		170,750	177,000	103.7%	16,750	187,500
PURCHASED/CONTRACTED SVC						
5-2650-52.1230	LEGAL	4,000	35	0.9%	(3,000)	1,000
5-2650-52.1260	SOLICITOR	22,000	16,911	76.9%	(2,000)	20,000
5-2650-52.1261	PUBLIC DEFENDER	15,000	13,050	87.0%		15,000
5-2650-52.1300	TECHNICAL SERVICES	-	0	0.0%		-
5-2650-52.1301	TECHNICAL - SOFTWARE	35,000	40,868	116.8%	10,000	45,000
5-2650-52.1302	TECHNICAL - HARDWARE	1,500	536	35.7%		1,500
5-2650-52.1400	DRUG & MEDICAL	200	120	60.0%		200
5-2650-52.2210	AUTO / TRUCK EXPENSE	-	0	0.0%		-
5-2650-52.2211	AUTO / TRUCK FUEL	-	71	0.0%		-
5-2650-52.2250	OTHER EQUIP. REPAIRS/MAINT	-	0	0.0%		-
5-2650-52.3100	RISK MANAGEMENT INSURANCE	3,000	1,810	60.3%	(1,000)	2,000
5-2650-52.3200	COMMUNICATIONS-CELL PHONES	500	255	51.1%		500
5-2650-52.3205	INTERNET	1,000	0	0.0%		1,000
5-2650-52.3310	PUBLIC NOTICES	100	0	0.0%		100
5-2650-52.3500	TRAVEL-MILEAGE REIMBURSEMENT	400	385	96.3%		400
5-2650-52.3600	DUES & FEES	400	148	37.1%		400
5-2650-52.3700	EDUCATION & TRAINING	3,500	2,125	60.7%	(1,000)	2,500
5-2650-52.3852	COPIER LEASE	-	835	0.0%		-
5-2650-52.3970	POSTAGE	1,000	300	30.0%	(500)	500
5-2650-52.3995	COURT COST-SUBPEONAS	200	24	11.9%		200
TOTAL PURCHASED/CONTRACTED SVC		87,800	77,473	88.2%	2,500	90,300
SUPPLIES						
5-2650-53.1105	OFFICE SUPPLIES	2,500	1,222	48.9%	(1,000)	1,500
5-2650-53.1107	BANK & CREDIT CARD CHARGES	10,000	0	0.0%	(7,500)	2,500
5-2650-53.1160	OPERATING EQUIPMENT	500	274	54.9%		500
5-2650-53.1700	OTHER SUPPLIES	1,000	33	3.3%	(500)	500
5-2650-53.1785	UNIFORMS	600	300	50.0%		600
5-2650-53.1786	BOOT ALLOWANCE	-	0	0.0%		-
5-2650-53.1795	MISCELLANEOUS	-	0	0.0%		-
TOTAL SUPPLIES		14,600	1,829	12.5%	(9,000)	5,600
CAPITAL OUTLAY						

General Fund (100) FY 2023						
		Original 23	YTD	60% of FY	Amend	Final FY 23
5-2650-54.2200	VEHICLES	-	0	0.0%		0
5-2650-54.2300	FURNITURE & FIXTURES	-	0	0.0%		0
5-2650-54.2400	COMPUTERS	-	0	0.0%		0
5-2650-54.2420	PAPERLESS COURT SYSTEM	7,500	0	0.0%	-6500	1,000
5-2650-54.2450	COMP HARDWARE/COURTWARE	1,500	458	30.5%	-500	1,000
5-2650-54.2500	EQUIPMENT COMMUNITY SERV	250	0	0.0%		250
5-2650-54.2550	EQUIPMENT - COURT	1,000	0	0.0%	-1000	0
TOTAL CAPITAL OUTLAY		10,250	458	4.5%	(8,000)	2,250
DEPRECIATION & AMORT						
5-2650-56.1000	DEPRECIATION	-	-	0.0%		0
TOTAL DEPRECIATION & AMORT		-	-	0.0%	-	0
PAYMENT TO OTHERS						
5-2650-57.2000	JAIL CONSTRUCTION	33,000	48,059	145.6%	17000	50,000
5-2650-57.2100	GEORGIA CRIME VICTIMS	5,000	2,885	57.7%	-1000	4,000
5-2650-57.2110	VICTIMS ASSISTANCE FUND	15,500	22,757	146.8%	7500	23,000
5-2650-57.2120	POLICE OFFICERS A & B FUND	37,500	56,501	150.7%	20000	50,000
5-2650-57.2130	POLICE /PROSCUTOR TRAINING	29,000	40,537	139.8%	11000	40,000
5-2650-57.2150	SPINAL INJURY TRUST FUND	2,000	970	48.5%	-500	1,500
5-2650-57.2160	GBI CRIME LAB	750	75	10.0%	-200	550
5-2650-57.2170	INDIGENT DEFENSE -POTFIOF	32,500	46,621	143.4%	15000	47,500
5-2650-57.2180	DRUG TREATMENT & EDUCATION	6,500	3,198	49.2%	-2000	4,500
5-2650-57.2190	DRIVERS ED & TRAINING FUND	5,000	2,144	42.9%	-2500	2,500
5-2650-57.9000	CONTINGENCIES	4,000	0	0.0%	-2000	2,000
TOTAL PAYMENT TO OTHERS		170,750	223,747	131.0%	62,300	233,050
TOTAL MUNICIPAL COURT		454,150	480,508	105.8%	64,550	518,700
Police (100 - 3230)						
PERSONAL SVC & EMP BEN						
5-3230-51.1100	REGULAR EMPLOYEES	2,042,500	1,981,615	97.0%	-47500	1,995,000
5-3230-51.1300	OVERTIME	60,000	53,494	89.2%	-5000	55,000
5-3230-51.2100	GROUP INSURANCE	365,000	507,167	138.9%	145000	510,000
5-3230-51.2200	FICA (SOCIAL SECURITY)	23,000	26,766	116.4%	5000	28,000
5-3230-51.2400	RETIREMENT	125,000	178,487	142.8%	60000	185,000

General Fund (100) FY 2023						
		Original 23	YTD	60% of FY	Amend	Final FY 23
5-3230-51.2500	TUITION REIMBURSEMENTS	-	0	0.0%		0
5-3230-51.2700	WORKER'S COMPENSATION	45,500	45,090	99.1%		45,500
5-3230-51.2750	UNEMPLOYMENT TAX - GEORGIA	3,500	262	7.5%	-2000	1,500
TOTAL PERSONAL SVC & EMP BEN PURCHASED/CONTRACTED SVC		<i>2,664,500</i>	<i>2,792,880</i>	<i>104.8%</i>	<i>155,500</i>	<i>2,820,000</i>
5-3230-52.1230	LEGAL	4,000	733	18.3%	-3000	1,000
5-3230-52.1300	TECHNICAL SERVICES	-	0	0.0%	0	0
5-3230-52.1301	TECHNICAL - SOFTWARE	145,000	145,133	100.1%	5000	150,000
5-3230-52.1302	TECHNICAL - HARDWARE	72,500	59,791	82.5%	-12000	60,500
5-3230-52.1400	DRUG & MEDICAL	2,000	2,345	117.3%	1000	3,000
5-3230-52.2210	AUTO/TRUCK EXPENSES	45,000	57,924	128.7%	15000	60,000
5-3230-52.2211	AUTO GAS & FUEL	70,000	88,185	126.0%	15000	85,000
5-3230-52.2240	BUILDING & GROUNDS	27,500	24,404	88.7%	-2500	25,000
5-3230-52.2250	OTHER EQUIP. REPAIRS/MAINT	8,500	3,676	43.3%	-3500	5,000
5-3230-52.3100	RISK MANAGEMENT INSURANCE	55,000	55,289	100.5%	2500	57,500
5-3230-52.3200	COMMUNICATIONS-CELL PHONES	27,500	33,302	121.1%	8500	36,000
5-3230-52.3201	TELEPHONE	-	0	0.0%		0
5-3230-52.3205	INTERNET	-	0	0.0%		0
5-3230-52.3220	NETWORK/TELEPHONE	15,000	14,570	97.1%		15,000
5-3230-52.3300	ADVERTISING	1,500	122	8.1%	-1000	500
5-3230-52.3500	TRAVEL MILEAGE REIMBURSEMENT	1,000	0	0.0%	-1000	0
5-3230-52.3600	DUES & FEES	3,000	2,438	81.3%		3,000
5-3230-52.3700	EDUCATION & TRAINING	6,500	6,325	97.3%		6,500
5-3230-52.3750	MEETINGS & CONFERENCE	10,000	4,184	41.8%	-5000	5,000
5-3230-52.3850	CONTRACT LABOR	-	0	0.0%		0
5-3230-52.3851	CONTRACTED SVCS - PSB	25,000	19,837	79.3%	-4000	21,000
5-3230-52.3852	COPIER LEASE	-	1,528	0.0%	2000	2,000
5-3230-52.3950	TASK FORCE EXPENSES	-	0	0.0%		0
5-3230-52.3970	POSTAGE	2,000	1,378	68.9%		2,000
5-3230-52.3980	INVESTIGATIONS	-	0	0.0%		0
TOTAL PURCHASED/CONTRACTED SVC		<i>521,000</i>	<i>521,164</i>	<i>100.0%</i>	<i>17,000</i>	<i>538,000</i>
SUPPLIES						
5-3230-53.1105	OFFICE SUPPLIES	3,500	2,112	60.3%	-500	3,000
5-3230-53.1107	BANK & CREDIT CARD CHARGES	22,500	69	0.3%	-20000	2,500

General Fund (100) FY 2023		Original 23	YTD	60% of FY	Amend	Final FY 23
5-3230-53.1150	OPERATING SUPPLIES	4,500	5,695	126.6%	2000	6,500
5-3230-53.1160	OPERATING EQUIPMENT	125,000	138,077	110.5%	15000	140,000
5-3230-53.1170	COPS EXPENSE	5,000	6,149	123.0%	1500	6,500
5-3230-53.1205	UTILITIES	30,000	28,001	93.3%		30,000
5-3230-53.1210	STORMWATER FEES	1,000	0	0.0%	-1000	0
5-3230-53.1700	OTHER SUPPLIES	4,000	3,916	97.9%		4,000
5-3230-53.1785	UNIFORMS	26,000	25,238	97.1%		26,000
5-3230-53.1795	MISCELLANEOUS	-	0	0.0%		0
TOTAL SUPPLIES		221,500	209,257	94.5%	(3,000)	218,500
CAPITAL OUTLAY						
5-3230-54.1310	PUBLIC SAFETY BUILDING	5,000	0	0.0%	-4,000	1,000
5-3230-54.2200	VEHICLES	155,000	181,268	116.9%	27,500	182,500
5-3230-54.2300	FURNITURE & FIXTURES	5,000	0	0.0%	-4,000	1,000
5-3230-54.2400	COMPUTERS	10,000	7,224	72.2%	-2,000	8,000
5-3230-54.2450	COMP HARDWARE/SERVER CAPITAL	5,000	6,183	123.7%	1,500	6,500
5-3230-54.2500	EQUIPMENT	27,500	13,881	50.5%	-12,000	15,500
TOTAL CAPITAL OUTLAY		207,500	208,556	100.5%	7,000	214,500
INTERFUND CHARGES						
5-3230-55.2300	JUDGEMENTS	6,000	-	0.0%	-5,000	1,000
TOTAL INTERFUND CHARGES		6,000	-	0.0%	(5,000)	1,000
DEPRECIATION & AMORT						
5-3230-56.1000	DEPRECIATION	-	-	0.0%		0
TOTAL DEPRECIATION & AMORT		-	-	0.0%	-	0
PAYMENT TO OTHERS						
5-3230-57.9000	CONTINGENCIES	10,000	-	0.0%	-5,000	5,000
TOTAL PAYMENT TO OTHERS		10,000	-	0.0%	(5,000)	5,000
DEBT SERVICE						
5-3230-58.1204	PD INCODE SOFTWARE PRINCIPAL	-	-	0.0%		0
5-3230-58.1205	LEASE BUILDING FOR SQUAD RM	-	-	0.0%		0
5-3230-58.2204	PD INCODE SOFTWARE INTEREST	-	-	0.0%		0
TOTAL DEBT SERVICE		-	-	0.0%	-	0

General Fund (100) FY 2023						
		Original 23	YTD	60% of FY	Amend	Final FY 23
TOTAL POLICE DEPARTMENT		3,630,500	3,731,857	102.8%	166,500	3,797,000
Street Maintenance (100 - 4210)						
PERSONAL SVC & EMP BEN						
5-4210-51.1100	REGULAR EMPLOYEES	690,000	723,775	104.9%	35,000	725,000
5-4210-51.1200	SEASONAL EMPLOYEES	-	0	0.0%		0
5-4210-51.1300	OVERTIME	15,500	13,980	90.2%	-1,000	14,500
5-4210-51.2100	GROUP INSURANCE	145,000	180,196	124.3%	35,500	180,500
5-4210-51.2200	FICA (SOCIAL SECURITY)	7,500	10,204	136.1%	3,500	11,000
5-4210-51.2400	RETIREMENT	60,000	70,414	117.4%	12,500	72,500
5-4210-51.2700	WORKER'S COMPENSATION	21,000	19,010	90.5%	-1,000	20,000
5-4210-51.2750	UNEMPLOYMENT TAX - GEORGIA	2,500	430	17.2%	-1,000	1,500
TOTAL PERSONAL SVC & EMP BEN		941,500	1,018,011	108.1%	83,500	1,025,000
PURCHASED/CONTRACTED SVC						
5-4210-52.1200	PROFESSIONAL	1,000	0	0.0%	-1,000	0
5-4210-52.1230	LEGAL	500	0	0.0%	-250	250
5-4210-52.1250	ENGINEERING	25,000	10,460	41.8%	-12,500	12,500
5-4210-52.1300	TECHNICAL SERVICES	-	0	0.0%		0
5-4210-52.1301	TECHNICAL - SOFTWARE	22,500	7,451	33.1%	-12,500	10,000
5-4210-52.1302	TECHNICAL - HARDWARE	2,000	241	12.1%	-1,000	1,000
5-4210-52.1400	DRUG & MEDICAL	2,000	1,826	91.3%		2,000
5-4210-52.2210	AUTO/TRUCK EXPENSES	20,000	23,581	117.9%	5,000	25,000
5-4210-52.2211	AUTO GAS & FUEL	25,000	23,072	92.3%		25,000
5-4210-52.2240	BUILDING & GROUNDS	10,000	7,824	78.2%		10,000
5-4210-52.2250	OTHER EQUIP. REPAIRS/MAINT	30,000	29,569	98.6%		30,000
5-4210-52.2260	STREET MAINTENANCE & PAVING	45,000	21,019	46.7%	-20,000	25,000
5-4210-52.2320	RENTAL OF EQUIPMENT & VEHICLE	12,500	5,522	44.2%	-6,000	6,500
5-4210-52.3100	RISK MANAGEMENT INSURANCE	31,500	30,764	97.7%		31,500
5-4210-52.3200	COMMUNICATIONS-CELL PHONES	8,500	8,758	103.0%	1,500	10,000
5-4210-52.3201	TELEPHONE	-	0	0.0%		0
5-4210-52.3205	INTERNET	2,000	0	0.0%	-1,000	1,000
5-4210-52.3310	PUBLIC NOTICES	200	0	0.0%		200
5-4210-52.3600	DUES & FEES	2,500	1,127	45.1%	-1,000	1,500
5-4210-52.3700	EDUCATION & TRAINING	2,000	884	44.2%	-1,000	1,000

General Fund (100) FY 2023						
		Original 23	YTD	60% of FY	Amend	Final FY 23
5-4210-52.3750	MEETINGS & CONFERENCE	2,250	2,715	120.7%	750	3,000
5-4210-52.3852	COPIER LEASE	-	82	0.0%	200	200
5-4210-52.3940	TREE MAINTENANCE	35,000	39,820	113.8%	5,000	40,000
TOTAL PURCHASED/CONTRACTED SVC		279,450	214,716	76.8%	(43,800)	235,650
SUPPLIES						
5-4210-53.1105	OFFICE SUPPLIES	1,500	185	12.3%	-1,000	500
5-4210-53.1150	OPERATING SUPPLIES	12,500	15,971	127.8%	5,000	17,500
5-4210-53.1160	OPERATING EQUIPMENT	10,500	6,378	60.7%	-3,500	7,000
5-4210-53.1205	UTILITIES	25,500	6,546	25.7%	-15,000	10,500
5-4210-53.1210	STORMWATER FEES	2,000	1,154	57.7%	0	2,000
5-4210-53.1225	STREET LIGHTS	117,500	113,251	96.4%	0	117,500
5-4210-53.1230	STREET LIGHT DISTRICT SVCS	32,500	35,262	108.5%	5,000	37,500
5-4210-53.1700	OTHER SUPPLIES	3,000	2,476	82.5%		3,000
5-4210-53.1720	CHRISTMAS DECORATIONS	5,000	4,986	99.7%		5,000
5-4210-53.1725	SIGNALS STRT SIGNS MARKINGS	50,000	47,402	94.8%		50,000
5-4210-53.1775	REPAIR DAMAGE PROPERTY	15,000	11,867	79.1%	-2,000	13,000
5-4210-53.1776	RAILROAD CROSSING IMPROVEMENTS	25,000	25,830	103.3%	2,500	27,500
5-4210-53.1785	UNIFORMS	15,000	17,391	115.9%	5,000	20,000
5-4210-53.1786	BOOT ALLOWANCE	1,000	2,205	220.5%	2,500	3,500
5-4210-53.1795	MISCELLANEOUS	-	0	0.0%		0
TOTAL SUPPLIES		316,000	290,905	92.1%	(1,500)	314,500
CAPITAL OUTLAY						
5-4210-54.1401	BILL GRDNR PKWY/SR 42 IMPROVE	-	0	0.0%		0
5-4210-54.1405	STATE LMIG PAVING	200,000	0	0.0%	-200,000	0
5-4210-54.1406	HENRY CO. HWY MAINT.	-	0	0.0%		0
5-4210-54.1407	SIGNALS & INTERSECTIONS	-	0	0.0%		0
5-4210-54.2200	VEHICLES	65,000	44,466	68.4%	-15,000	50,000
5-4210-54.2300	FURNITURE & FIXTURES	1,500	0	0.0%	-1,500	0
5-4210-54.2400	COMPUTER	-	0	0.0%		0
5-4210-54.2450	COMP HARDWARE/SERVER CAPITAL	5,000	3,206	64.1%		5,000
5-4210-54.2500	EQUIPMENT	25,000	29,917	119.7%	5,500	30,500
5-4210-54.2700	SECURITY SYSTEM	-	0	0.0%		0
TOTAL CAPITAL OUTLAY		296,500	77,588	26.2%	(211,000)	85,500
DEPRECIATION & AMORT						

General Fund (100) FY 2023						
		Original 23	YTD	60% of FY	Amend	Final FY 23
5-4210-56.1000	DEPRECIATION	-	-	0.0%		0
TOTAL DEPRECIATION & AMORT		-	-	0.0%	-	0
PAYMENT TO OTHERS						
5-4210-57.3100	CLAIMS	-	-	0.0%		0
5-4210-57.9000	CONTINGENCIES	5,000	-	0.0%	-2,500	2,500
TOTAL PAYMENT TO OTHERS		5,000	-	0.0%	(2,500)	2,500
TOTAL STREET DEPARTMENT		1,838,450	1,601,219	87.1%	(175,300)	1,663,150
Fleet Maintenance (100 -4220)						
PERSONAL SVC & EMP BEN						
5-4220-51.1100	REGULAR EMPLOYEES	46,500	47,756	102.7%	2,500	49,000
5-4220-51.1300	OVERTIME	2,000	1,292	64.6%	-500	1,500
5-4220-51.2100	GROUP INSURANCE	3,000	4	0.1%	-2,500	500
5-4220-51.2200	FICA (SOCIAL SECURITY)	500	700	139.9%	250	750
5-4220-51.2400	RETIREMENT	4,500	5,188	115.3%	1,500	6,000
5-4220-51.2500	TUITION REIMBURSEMENTS	-	0	0.0%		0
5-4220-51.2700	WORKER'S COMPENSATION	2,000	1,313	65.7%	-500	1,500
5-4220-51.2750	UNEMPLOYMENT TAX - GEORGIA	250	0	0.0%		250
TOTAL PERSONAL SVC & EMP BEN		58,750	56,253	95.7%	750	59,500
PURCHASED/CONTRACTED SVC						
5-4220-52.1300	TECHNICAL SERVICES	-	0	0.0%		0
5-4220-52.1400	DRUG & MEDICAL	125	80	64.0%		125
5-4220-52.2210	AUTO/TRUCK EXPENSES	1,250	106	8.5%	-1,000	250
5-4220-52.2211	AUTO GAS & FUEL	750	306	40.8%	-250	500
5-4220-52.2240	BUILDING & GROUNDS	5,000	2,343	46.9%	-2,000	3,000
5-4220-52.2250	OTHER EQUIP. REPAIRS/MAINT	2,000	209	10.5%	-1,000	1,000
5-4220-52.3100	RISK MANAGEMENT INSURANCE	2,000	1,810	90.5%		2,000
5-4220-52.3200	COMMUNICATIONS-CELL PHONES	250	0	0.0%		250
5-4220-52.3205	INTERNET	-	0	0.0%		0
5-4220-52.3600	DUES & FEES	200	50	24.8%		200
5-4220-52.3700	EDUCATION & TRAINING	1,000	24	2.4%	-500	500
5-4220-52.3851	REPAIR SERVICES	15,000	0	0.0%	-12,500	2,500

General Fund (100) FY 2023						
		Original 23	YTD	60% of FY	Amend	Final FY 23
TOTAL PURCHASED/CONTRACTED SVC		27,575	4,928	17.9%	(17,250)	10,325
SUPPLIES						
5-4220-53.1150	OPERATING SUPPLIES	17,500	22,693	129.7%	6,500	24,000
5-4220-53.1160	OPERATING EQUIPMENT	5,000	5,293	105.9%	500	5,500
5-4220-53.1205	UTILITIES	1,000	0	0.0%		1,000
5-4220-53.1700	OTHER SUPPLIES	1,500	2,272	151.5%	1,000	2,500
5-4220-53.1785	UNIFORMS	400	477	119.3%	350	750
5-4220-53.1786	BOOT ALLOWANCE	120	122	101.7%	30	150
5-4220-53.1795	MISCELLANEOUS	-	0	0.0%		0
5-4220-53.2320	RENTAL OF EQUIPMENT & VEHICLE	500	0	0.0%	-250	250
TOTAL SUPPLIES		26,020	30,857	118.6%	8,130	34,150
CAPITAL OUTLAY						
5-4220-54.2100	MACHINERY	1,000	-	0.0%	-1,000	0
5-4220-54.2200	VEHICLES	-	-	0.0%		0
5-4220-54.2300	FURNITURE & FIXTURES	1,000	-	0.0%	-1,000	0
5-4220-54.2400	COMPUTER	-	-	0.0%		0
5-4220-54.2450	COMP HARDWARE/SERVER CAPITAL	500	351	70.2%		500
5-4220-54.2500	EQUIPMENT	500	-	0.0%	-500	0
TOTAL CAPITAL OUTLAY		3,000	351	11.7%	(2,500)	500
DEPRECIATION & AMORT						
5-4220-56.1000	DEPRECIATION	-	-	0.0%		0
TOTAL DEPRECIATION & AMORT		-	-	0.0%	-	0
PAYMENT TO OTHERS						
5-4220-57.9000	CONTINGENCIES	750	-	0.0%	-500	250
TOTAL PAYMENT TO OTHERS		750	-	0.0%	(500)	250
TOTAL FLEET MAINTENANCE		116,095	92,389	79.6%	(11,370)	104,725
Parks and Recreation (100 -6220)						
PERSONAL SVC & EMP BEN						
5-6220-51.1100	REGULAR EMPLOYEES	15,000	0	0.0%	-15,000	0
5-6220-51.1300	OVERTIME	250	0	0.0%	-250	0

General Fund (100) FY 2023						
		Original 23	YTD	60% of FY	Amend	Final FY 23
5-6220-51.2100	GROUP INSURANCE	1,000	0	0.0%	-1,000	0
5-6220-51.2200	FICA (SOCIAL SECURITY)	200	0	0.0%	-200	0
5-6220-51.2400	RETIREMENT	500	0	0.0%	-500	0
5-6220-51.2500	TUITION REIMBURSEMENTS	-	0	0.0%		0
5-6220-51.2700	WORKER'S COMPENSATION	500	0	0.0%	-500	0
5-6220-51.2750	UNEMPLOYMENT TAX - GEORGIA	200	0	0.0%	-200	0
TOTAL PERSONAL SVC & EMP BEN		17,650	-	0.0%	(17,650)	0
PURCHASED/CONTRACTED SVC						
5-6220-52.2200	REPAIR & MAINTENANCE	-	6,101	0.0%	7,500	7,500
5-6220-52.2240	BUILDING & GROUNDS	18,500	11,140	60.2%	-6,000	12,500
5-6220-52.3100	RISK MANAGEMENT INSURANCE	1,000	-	0.0%	-1,000	0
5-6220-52.3220	NETWORK/TELEPHONE	3,000	3,814	127.1%	2,000	5,000
TOTAL PURCHASED/CONTRACTED SVC		22,500	21,055	93.6%	2,500	25,000
SUPPLIES						
5-6220-53.1205	UTILITIES	25,000	28,220	112.9%	5,000	30,000
5-6220-53.1210	STORMWATER FEES	5,000	7,073	141.5%	7,500	12,500
5-6220-53.1600	OPERATING SUPPLIES	2,500	1,017	40.7%	-1,000	1,500
5-6220-53.1700	OTHER SUPPLIES	2,000	1,711	85.5%		2,000
TOTAL SUPPLIES		34,500	38,020	110.2%	11,500	46,000
CAPITAL OUTLAY						
5-6220-54.1100	REPAIRS & MAINTENANCE	1,000	-	0.0%	-500	500
5-6220-54.1101	TANGER PARK	2,500	-	0.0%	-2,500	0
5-6220-54.1300	BUILDINGS	2,500	-	0.0%	-2,500	0
5-6220-54.2500	EQUIPMENT	-	-	0.0%		0
TOTAL CAPITAL OUTLAY		6,000	-	0.0%	(5,500)	500
TOTAL PARKS & RECREATION		80,650	59,075	73.2%	(9,150)	71,500
Community Development (7220)						
PERSONAL SVC & EMP BEN						
5-7220-51.1100	REGULAR EMPLOYEES	537,000	567,146	105.6%	31,500	568,500
5-7220-51.1300	OVERTIME	750	-	0.0%	-750	0
5-7220-51.2100	GROUP INSURANCE	77,500	102,949	132.8%	28,000	105,500
5-7220-51.2200	FICA (SOCIAL SECURITY)	6,000	7,838	130.6%	2,500	8,500

General Fund (100) FY 2023						
		Original 23	YTD	60% of FY	Amend	Final FY 23
5-7220-51.2400	RETIREMENT	35,500	44,486	125.3%	12,000	47,500
5-7220-51.2700	WORKER'S COMPENSATION	10,000	10,819	108.2%	1,500	11,500
5-7220-51.2750	UNEMPLOYMENT TAX - GEORGIA	1,000	69	6.9%		1,000
TOTAL PERSONAL SVC & EMP BEN		667,750	733,307	109.8%	74,750	742,500
PURCHASED/CONTRACTED SVC						
5-7220-52.1200	PROFESSIONAL	40,000	19,444	48.6%	-18,000	22,000
5-7220-52.1230	LEGAL	5,000	3,582	71.6%	-1,000	4,000
5-7220-52.1250	ENGINEERING	17,500	5,211	29.8%	-10,000	7,500
5-7220-52.1300	TECHNICAL SERVICES	-	0	0.0%	0	0
5-7220-52.1301	TECHNICAL - SOFTWARE	165,000	164,593	99.8%	5,000	170,000
5-7220-52.1302	TECHNICAL - HARDWARE	2,500	0	0.0%	-2,500	0
5-7220-52.1400	DRUG & MEDICAL	250	145	58.0%		250
5-7220-52.2210	AUTO/TRUCK EXPENSES	1,500	976	65.0%		1,500
5-7220-52.2211	AUTO GAS & FUEL	6,000	6,806	113.4%	1,000	7,000
5-7220-52.2250	OTHER EQUIP. REPAIRS/MAINT	7,000	5,531	79.0%	0	7,000
5-7220-52.3100	RISK MANAGEMENT INSURANCE	15,000	14,477	96.5%	0	15,000
5-7220-52.3200	COMMUNICATIONS-CELL PHONES	3,500	4,876	139.3%	1,500	5,000
5-7220-52.3201	TELEPHONE	500	0	0.0%	-250	250
5-7220-52.3205	INTERNET	1,500	0	0.0%	-1,000	500
5-7220-52.3310	PUBLIC NOTICES	4,000	2,741	68.5%	-1,000	3,000
5-7220-52.3600	DUES & FEES	1,500	613	40.8%	-500	1,000
5-7220-52.3700	EDUCATION & TRAINING	5,000	439	8.8%	-4,000	1,000
5-7220-52.3850	CONTRACT LABOR	275,000	316,473	115.1%	45,000	320,000
5-7220-52.3852	COPIER LEASE	-	4,578	0.0%	5,000	5,000
5-7220-52.3900	ABATEMENT	12,500	0	0.0%	-10,000	2,500
5-7220-52.3970	POSTAGE	1,000	926	92.6%		1,000
TOTAL PURCHASED/CONTRACTED SVC		564,250	551,411	97.7%	9,250	573,500
SUPPLIES						
5-7220-53.1105	OFFICE SUPPLIES	6,500	7,476	115.0%	1,000	7,500
5-7220-53.1107	BANK & CREDIT CARD CHARGES	16,000	24,103	150.6%	10,000	26,000
5-7220-53.1160	OPERATING EQUIPMENT	1,000	-	0.0%	-1,000	0
5-7220-53.1700	OTHER SUPPLIES	-	125	0.0%	250	250
5-7220-53.1785	UNIFORMS	3,000	1,259	42.0%	-1,500	1,500
5-7220-53.1786	BOOT ALLOWANCE	240	259	107.9%	60	300

General Fund (100) FY 2023		Original 23	YTD	60% of FY	Amend	Final FY 23
5-7220-53.1795	MISCELLANEOUS	-	-	0.0%		0
TOTAL SUPPLIES		26,740	33,222	124.2%	8,810	35,550
CAPITAL OUTLAY						
5-7220-54.2200	VEHICLES	-	-	0.0%		0
5-7220-54.2300	FURNITURE & FIXTURES	3,000	1,945	64.8%	-1,000	2,000
5-7220-54.2400	COMPUTERS	2,500	-	0.0%	-2,500	0
5-7220-54.2450	COMPUTER MAINTENANCE	5,000	197	3.9%	-4,000	1,000
5-7220-54.2500	EQUIPMENT	12,000	6,182	51.5%	-5,000	7,000
TOTAL CAPITAL OUTLAY		22,500	8,324	37.0%	(12,500)	10,000
DEPRECIATION & AMORT						
5-7220-56.1000	DEPRECIATION	-	-	0.0%		0
TOTAL DEPRECIATION & AMORT		-	-	0.0%	-	0
PAYMENT TO OTHERS						
5-7220-57.9000	CONTINGENCIES	1,500	-	0.0%	-1,000	500
TOTAL PAYMENT TO OTHERS		1,500	-	0.0%	(1,000)	500
TOTAL COMMUNITY DEVELOPMENT		1,282,740	1,326,265	103.4%	79,310	1,362,050
OTHER FINANCING SOURCES AND USES						
5-9000-61.1100	TRANSFER TO WATER/SEWER	-	-	0.0%		0
5-9000-61.1400	TRANSFER TO SANITATION	-	-	0.0%		0
5-9000-61.1500	TRANSFER TO STORMWATER	-	-	0.0%		0
9-0000-12.1000	INTEREST EXPENSE	-	-	0.0%		0
9-0000-99.0002	SALE OF ASSET	-	-	0.0%		0
9-0000-99.1001	PRINCIPAL PAYMENT	-	-	0.0%		0
9-0000-99.2001	CAPITAL EXPENDITURES	-	-	0.0%		0
9-9999-99.9999	GF OUT OF BALANCE	-	-	0.0%		0
TOTAL OTHER FINANCING SOURCES AND USES		-	-		-	0
TOTAL EXPENDITURES		9,690,485	9,408,920	97.1%	132,540	9,823,025
REVENUE OVER/(UNDER) EXPENDITURES		558,700	(1,666,590)	-298.3%	(558,700)	0