City of Avondale Estates 2020 Adopted Budget

General Fund

Revenues	
General Property Ad Valorem Taxes	2,501,200
Franchise and Other Taxes	573,500
Licenses, Occupational Taxes, & Permits	269,800
Fines and Forfeitures	554,600
Fees and Other Service Charges	1,600
Interest Earnings	30,000
Parks, Recreation & Community Affairs	23,900
Intergovernmental Revenue	35,500
TOTAL REVENUES	**3,990,100**
Expenses	
BOMC	34,000
Administration	943,730
Professional Consultants	241,000
General Government	179,400
Police Department	1,394,000
Municipal Court	116,450
Public Works	282,300
Parks	514,900
Community Activities	46,700
Contribution to Capital Projects Fund	204,620
DDA/CPP grant	15,000
DeKalb BOE grant	18,000
TOTAL EXPENSES	**3,990,100**

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Capital Projects Funds

	Expenditures	Funding Source(s)
Restricted Funds		
Police Vehicles	133,000	SPLOST
Complete Streets Project	1,319,300	HOST, ARC grant, SRTA
Street Grid R.O.W.	400,000	HOST
Roadways and Walkways	300,000	HOST, LMIG
Subtotal:	2,152,300	
Assigned Funds		
Interest on B.A.N.	42,442	Assigned from GF
Public Works Equipment	45,000	Assigned from GF
Town Green Design & Construction	3,850,000	Bond Anticipation Note
Subtotal:	3,937,442	
Stormwater Fund		
Stormwater Priority Plan	100,000	Stormwater Fund
North Woods Design & Construction	400,000	Stormwater Fund
Kensington Pond Construction	513,000	Stormwater Fund
Other Priority Project	400,000	Stormwater Fund
Subtotal:	1,413,000	
TOTAL:	**7,502,742**	

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Enterprise Funds

Sanitation Revenues	**860,000**
Sanitation Expenses	**828,700**
Surplus	**31,300**
Stormwater Revenues	**131,000**
Stormwater Expenses (including capital)	**1,423,000**
Deficit	**(1,292,000)**

Non-Major Governmental Funds

Lake Avondale Fund Revenues	**10**
Lake Avondale Fund Expenses	**3,090**
Deficit	**(3,080)**
Dottie Holmes Trust Fund Revenues	**50**
Dottie Holmes Trust Fund Expenses	**0**
Surplus	**50**
Tax Allocation District Fund Revenues	**70,100**
Tax Allocation District Fund Expenses	**0**
Surplus	**70,100**