As Adopted August 15, 2011

CITY OF EATONTON BUDGET	CFY 2012	CFY 2012	CFY 2012	CFY 2012	CFY 2012	CFY 2012
PLANNED EXPENDITURES	General Fund	Property	Connection	Tax	Natural Gas	City Total
General Government						
Legislative	$ 126,602	$ -	$ -	$ -	$ -	$ 126,602
Executive	$ 46,986	$ -	$ -	$ -	$ -	$ 46,986
Elections	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000
Financial Administration	$ 454,940	$ -	$ -	$ -	$ -	$ 454,940
Legal Services	$ 20,000	$ -	$ -	$ -	$ -	$ 20,000
Bldgs & Grounds	$ 223,547	$ -	$ -	$ -	$ -	$ 223,547
Total General Government	$ 882,075	$ -	$ -	$ -	$ -	$ 882,075
Municipal Court	$ 18,550	$ -	$ -	$ -	$ -	$ 18,550
Public Safety						
Police	$ 1,543,531	$ 20,050	$ -	$ -	$ -	$ 1,563,581
Fire	$ 347,812	$ -	$ -	$ -	$ -	$ 347,812
Animal Control	$ 41,600	$ -	$ -	$ -	$ -	$ 41,600
Rescue Squad	$ 36,700	$ -	$ -	$ -	$ -	$ 36,700
Total Public Safety	$ 1,969,643	$ 20,050	$ -	$ -	$ -	$ 1,989,693
Public Works						
Streets	$ 1,112,307	$ -	$ -	$ -	$ -	$ 1,112,307
Solid Waste	$ 183,400	$ -	$ -	$ -	$ -	$ 183,400
Drainage	$ -	$ -	$ -	$ -	$ -	$ -
Total Public Works	$ 1,295,707	$ -	$ -	$ -	$ -	$ 1,295,707
Mosquito Control	$ 4,361	$ -	$ -	$ -	$ -	$ 4,361
Recreation						$ -
Cultural Arts	$ 122,392	$ -	$ -	$ -	$ -	$ 122,392
Library	$ 16,000	$ -	$ -	$ -	$ -	$ 16,000
Total Recreation	$ 138,392	$ -	$ -	$ -	$ -	$ 138,392
Community Development						
Historic Commission	$ 2,400	$ -	$ -	$ -	$ -	$ 2,400
Planning and Zoning	$ 4,200	$ -	$ -	$ -	$ -	$ 4,200
Code Enforcement	$ 50,389	$ -	$ -	$ -	$ -	$ 50,389
Total Community Development	$ 56,989	$ -	$ -	$ -	$ -	$ 56,989
Economic Opportunity			$ 46,000			$ 46,000
Economic Development	$ 58,550			$ 12,000		$ 70,550
Public Utility - Gas					$ 2,011,821	$ 2,011,821
Planned Expenditure Totals	**$ 4,424,267**	**$ 20,050**	**$ 46,000**	**$ 12,000**	**$ 2,011,821**	**$ 6,514,138**
ANTICIPATED REVENUES						
Taxes	$ 3,664,266	$ -	$ -	$ 12,000		$ 3,676,266
Grants	$ 150,000	$ -	$ 46,000	$ -	$ -	$ 196,000
Fees	$ 266,000	$ -	$ -	$ -	$ -	$ 266,000
Fines and Frofeitures	$ 260,000	$ 20,050	$ -	$ -	$ -	$ 280,050
Gas and Meter Sales	$ -	$ -	$ -		$ 2,011,821	$ 2,011,821
Other Funds	$ 84,001	$ -	$ -	$ -	$ -	$ 84,001
TOTAL ANTICIPATED REVENUES	**$ 4,424,267**	**$ 20,050**	**$ 46,000**	**$ 12,000**	**$ 2,011,821**	**$ 6,514,138**