FY 2016 Budget - City of Eatonton - adopted August 17, 2015

CITY OF EATONTON BUDGET PLANNED EXPENDITURES	2015 - 2016 General Fund	2015 - 2016 Confiscated	2015 - 2016 H/M Tax	2015 - 2016 Gas	2015 - 2016 Total
General Government					
Legislative	$ 114,027	$ -	$ -	$ -	$ 114,027
Executive	$ 37,657	$ -	$ -	$ -	$ 37,657
Elections	$ 15,350	$ -	$ -	$ -	$ 15,350
Fin Admin	$ 466,352	$ -	$ -	$ -	$ 466,352
Legal Svcs	$ 12,000	$ -	$ -	$ -	$ 12,000
Bldgs & Plant	$ 238,597	$ -	$ -	$ -	$ 238,597
Total General Government	$ 883,983	$ -	$ -	$ -	$ 883,983
Mun Court	$ 18,800	$ -	$ -	$ -	$ 18,800
Public Safety	$ -	$ -	$ -	$ -	$ -
Police	$ 1,502,334	$ 20,050	$ -	$ -	$ 1,522,384
Fire	$ 343,210	$ -	$ -	$ -	$ 343,210
Animal Control	$ 36,000	$ -	$ -	$ -	$ 36,000
Rescue Squad	$ 15,600	$ -	$ -	$ -	$ 15,600
Total Public Safety	$ 1,897,144	$ 20,050	$ -	$ -	$ 1,917,194
Public Works	$ -	$ -	$ -	$ -	$ -
Streets	$ 1,043,873	$ -	$ -	$ -	$ 1,043,873
Solid Waste	$ 126,350	$ -	$ -	$ -	$ 126,350
Drainage	$ -	$ -	$ -	$ -	$ -
Total Public Works	$ 1,170,223	$ -	$ -	$ -	$ 1,170,223
Public Health	$ -	$ -	$ -	$ -	$ -
Mosquito Control	$ 2,900	$ -	$ -	$ -	$ 2,900
Recreation	$ -	$ -	$ -	$ -	$ -
Cultural Arts	$ 93,200	$ -	$ -	$ -	$ 93,200
Library	$ 60,000	$ -	$ -	$ -	$ 60,000
Total Recreation	$ 153,200	$ -	$ -	$ -	$ 153,200
Community Development	$ -	$ -	$ -	$ -	$ -
Historic Commission	$ 2,500	$ -	$ -	$ -	$ 2,500
Planning and Zoning	$ 6,800	$ -	$ -	$ -	$ 6,800
Code Enforcement	$ 52,730	$ -	$ -	$ -	$ 52,730
Total Community Development	$ 62,030	$ -	$ -	$ -	$ 62,030
Economic Opportunity	$ 135,500	$ -	$ -	$ -	$ 135,500
Economic Development	$ 41,000	$ -	$ 12,000	$ -	$ 53,000
Public Gas Utility	$ -	$ -	$ -	$ 1,581,314	$ 1,581,314
Fund Totals	$ 4,364,780	$ 20,050	$ 12,000	$ 1,581,314	$ 5,978,144
ANTICIPATED REVENUES					
TAXES	$ 3,490,666	$ -	$ 12,000	$ -	$ 3,502,666
GRANTS	$ 132,000	$ -	$ -	$ -	$ 132,000
FEES	$ 221,100	$ -	$ -	$ -	$ 221,100
FINES & FORFEITURES	$ 250,000	$ 20,050	$ -	$ -	$ 270,050
GAS AND METER SALES	$ -	$ -	$ -	$ 1,581,314	$ 1,581,314
OTHER FUNDS	$ 271,014	$ -	$ -	$ -	$ 271,014
TOTAL	$ 4,364,780	$ 20,050	$ 12,000	$ 1,581,314	$ 5,978,144