FY 2016 Budget - City of Eatonton - Adopted August 15, 2016

CITY OF EATONTON BUDGET PLANNED EXPENDITURES	2016 - 2017 General Fund	2016 - 2017 Confiscated	2016 - 2017 H/M Tax	2016 - 2017 Gas	2016 - 2017 Total
General Government					
Legislative	$ 112,207	$ -	$ -	$ -	$ 112,207
Executive	$ 29,492	$ -	$ -	$ -	$ 29,492
Elections	$ 2,500	$ -	$ -	$ -	$ 2,500
Fin Admin	$ 465,699	$ -	$ -	$ -	$ 465,699
Legal Services	$ 12,000	$ -	$ -	$ -	$ 12,000
Buildings and Plant	$ 241,699	$ -	$ -	$ -	$ 241,699
Total General Government	$ 863,597	$ -	$ -	$ -	$ 863,597
Muni Court	$ 18,800	$ -	$ -	$ -	$ 18,800
Public Safety					
Police	$ 1,529,981	$ 20,050	$ -	$ -	$ 1,550,031
Fire	$ 342,267	$ -	$ -	$ -	$ 342,267
Animal Control	$ 40,000	$ -	$ -	$ -	$ 40,000
Rescue Squad	$ 15,600	$ -	$ -	$ -	$ 15,600
Total Public Safety	$ 1,927,848	$ 20,050	$ -	$ -	$ 1,947,898
Public Works					
Streets	$ 1,043,150	$ -	$ -	$ -	$ 1,043,150
Solid Waste	$ 128,480	$ -	$ -	$ -	$ 128,480
Drainage	$ -	$ -	$ -	$ -	$ -
Total Public Works	$ 1,171,630	$ -	$ -	$ -	$ 1,171,630
Health and Welfare					
Mosquito Control	$ 2,900	$ -	$ -	$ -	$ 2,900
Senior Assistance	$ 156,335	$ -	$ -	$ -	$ 156,335
Total Health and Welfare	$ 159,235	$ -	$ -	$ -	$ 159,235
Recreation					
Cultural Arts	$ 91,200	$ -	$ -	$ -	$ 91,200
Library	$ 16,000	$ -	$ -	$ -	$ 16,000
Total Recreation	$ 107,200	$ -	$ -	$ -	$ 107,200
Community Development					
Historic Commission	$ 2,500	$ -	$ -	$ -	$ 2,500
Planning and Zoning	$ 6,800	$ -	$ -	$ -	$ 6,800
Code Enforcement	$ 53,247	$ -	$ -	$ -	$ 53,247
Total Community Development	$ 62,547	$ -	$ -	$ -	$ 62,547
Economic Opportunity	$ -	$ -	$ -	$ -	$ -
Economic Development	$ 41,000	$ -	$ 12,000	$ -	$ 53,000
Public Gas Utility	$ -	$ -	$ -	$ 1,579,515	$ 1,579,515
TOTAL	**$ 4,351,857**	**$ 20,050**	**$ 12,000**	**$ 1,579,515**	**$ 5,963,422**

ANTICIPATED REVENUES					
TAXES	$ 3,459,745	$ -	$ 12,000	$ -	$ 3,471,745
GRANTS	$ 157,000	$ -	$ -	$ -	$ 157,000
FEES	$ 221,100	$ -	$ -	$ -	$ 221,100
FINES & FORFEITURES	$ 250,000	$ 20,050	$ -	$ -	$ 270,050
GAS AND METER SALES	$ -	$ -	$ -	$ 1,579,515	$ 1,579,515
OTHER FUNDS	$ 264,012	$ -	$ -	$ -	$ 264,012
TOTAL	**$ 4,351,857**	**$ 20,050**	**$ 12,000**	**$ 1,579,515**	**$ 5,963,422**