General Fund - Revenues	2013 Budget	
	9.5 mils	
Property Tax	$	752,975.50
Delinquent Tax		
Jones County BOE	$	10,000.00
Local Option Sales Tax	$	395,000.00
Insurance Premium Tax	$	153,600.00
Auto Tax	$	47,908.33
Mobile Home Tax	$	738.77
Heavy Equipment Tax		
Franchise Tax	$	225,700.00
Intangible Tax	$	5,500.00
Beer & Wine Tax	$	80,000.00
Real Estate Transfer Tax	$	1,500.00
Other Taxes		
Penalties on Delinquent Tax	$	5,000.00
Business Licenses	$	58,000.00
Recorders Court	$	216,000.00
Probation Revenue	$	-
Interest Earnings	$	9,000.00
Contributions		
Sale of City Property		
Sale of Police Car		
Sale of Fire Dept Vehicle		
Proceeds from Insurance		
FEMA Fire Dept Grant Acct		
Misc Revenue	$	1,000.00
Railroad Equip Car Acct	$	770.00
Fire Dept Contributions	$	2,200.00
Insurance Reimbursements	$	8,890.00
Qualifying Fees	$	764.00
Fund Balance Usage		
Total	**$**	**1,974,546.60**

General Fund - Expenses	2013 Budget
Salaries	$ 118,415.00
Year End Bonuses	$ 3,000.00
Employment Taxes	$ 58,000.00
GMA Pension Fund	$ 47,200.00
Insurance	$ 117,000.00
Worker's Comp Insurance	$ 11,500.00
Property/Casualty Insurance	$ 25,000.00
Telephone Expense	$ 6,300.00
City of Eatonton Gas	$ 3,000.00
Park Lights/Clean Community	$ 1,540.00
Pest Control	$ 600.00
City Hall Expenses	$ 5,000.00
General Expense	$ 2,500.00
Mileage Expense - Clerks	$ 500.00
Meal Expense - Clerks	$ 150.00
Training and Seminars - Elected	$ 7,850.00
Training and Seminars - Clerks	$ 1,500.00
Office Supplies	$ 3,500.00
Legal Fees	$ 30,000.00
Litigation Fees	$ 10,000.00
Audit Fee	$ 9,200.00
Repairsand Maintenance	$ 6,000.00
Election Expense	$ 5,000.00
Dues & Subscriptions	$ 5,000.00
Christmas Expense	$ 3,000.00
Civic Center Expense	$ 5,000.00
Miscellaneous Expense	$ 1,500.00
Pitney Bowes Postage Machine	$ 1,040.00
Postage	$ 3,000.00
Capital Outlay	
Fixtures Furniture City Hall	
Collection Expense /Fifa's	$ 1,000.00
New Computer System /Server	
Property Tax Notice Printing	$ 1,100.00
Computer System Maint Agreement	$ 4,000.00
Municipal Code Company	$ 2,500.00
Civil Defense Allocation	$ 1,000.00
Clean Community	$ 6,460.00
Better Home Town	$ 25,000.00
City Hall Landscaping	$ 500.00
Leadership Program	
Boys and Girls Club	
Football Program	
Little League Program	
Scenic Bypass	

Credit Card Machine Fees		
Jail Construction Account		
Jones County Dispatching	$	70,474.00
Jones County P&Z	$	9,600.00
Downtown Development Authority	$	5,000.00
Chamber Membership	$	500.00
Save Program	$	100.00
Jones County Plan		
GICH	$	984.88
Sub-standard Housing - GICH		
Property Tax Conversion	$	1,000.00
Police Building Lease Purchase	$	37,772.00
Mayor's Expense Fund	$	2,500.00
Emergency Siren		
DOT Appreciation Dinner	$	350.00
Business After Hours	$	350.00
Gray Depot Acquisition		
Interest Expense		
Transfer to Water/Sewer	$	80,000.00
Contingency	$	8,000.60
Total	**$**	**749,486.48**

Police Department - Expenses	2013 Budget	
Salaries	$	486,000.00
Vehicle Repairs	$	15,000.00
Police Car Cleaning	$	800.00
Copier Maintenance		
Furniture	$	3,000.00
Office Supplies	$	4,000.00
Training	$	5,000.00
Uniforms	$	8,000.00
Improvement & Repairs	$	5,000.00
Drug Testing & Misc.	$	11,000.00
Equipment Repairs		
Telephones	$	12,000.00
Investigations	$	5,000.00
Vehicles Purchased		
Georgia Power Electric	$	8,000.00
Radar Certifications	$	1,500.00
Guns	$	3,000.00
Ammunition & Gunsmith	$	3,000.00
Police Technology Expenses	$	10,000.00
Radio Repair	$	3,500.00
Gas, Diesel and Oil	$	70,000.00
Tires	$	11,200.00
Pension Fund	$	3,400.00
Towing and Impoundment		
Miscellanous Expense		
Capital Outlay	$	-
Total	**$**	**668,400.00**

Expenses for Police Use - Police Chief (Adam Lowe)

Municipal Court - Expenses	2013 Budget	
Judges Salary	$	12,000.00
Salaries	$	35,960.12
Inmate Housing	$	20,000.00
Inmate Medical Expense	$	5,000.00
Surcharge POPIDF-A	$	18,200.00
GA Crime Victims Emergency Fu	$	1,300.00
Brain & Spinal Injury Fund	$	3,000.00
Jones County Law Library		
Jones County Jail Fund		
Drug and Education Fund	$	3,000.00
Local Victims Assistance Fund	$	11,000.00
Peace Officers A and B Fund	$	11,000.00
Crime Lab Fee	$	1,500.00
Prosecutor Fee	$	12,000.00
Public Defender	$	3,600.00
Management Data System	$	7,000.00
Technology Fund		
Indigent Defense POPIDF -B	$	21,000.00
Driver Ed & Training Fund	$	10,000.00
Training	$	700.00
Office Supplies	$	500.00
General Expense	$	500.00
Total	**$**	**177,260.12**

Expenses for Court Clerk/Judge (Chandra Lowe)

Fire Department - Expenses	2013 Budget	
Salaries	$	6,000.00
Vehicle Repairs	$	10,000.00
Engine 4 Equipment		
Radio Communications Equip.	$	4,500.00
Office Supplies	$	750.00
Training	$	4,000.00
Uniforms	$	2,500.00
Telephones	$	1,000.00
City of Eatoton Gas	$	2,200.00
Georgia Power	$	3,500.00
Cleaning Supplies	$	600.00
Gas, Diesel and Oil	$	5,000.00
Pension Fund	$	6,750.00
Pest Control	$	400.00
Operating Expenses	$	5,000.00
Fire Safety Programs	$	2,000.00
Dues & Subscriptions	$	3,000.00
Contract Labor	$	1,500.00
Contribution Expense	$	2,200.00
Self Cont. Breathing Apparatus	$	2,000.00
Bunker Gear		
Capital Outlay	$	5,000.00
Debt Service Vehicle		
Equipment Replacement Hose		
Service Award Banquet	$	2,500.00
Total	**$**	**70,400.00**

Expenses for Fire Chief
(Max Wood)

Street Department Expenses	**2013 Budget**	
Vehicle Repairs	$	5,500.00
Street Light Account	$	75,000.00
Salaries	$	88,000.00
General Street Expense	$	32,000.00
Contract Labor	$	20,000.00
Employee Uniforms	$	1,500.00
Gas and Oil Account	$	7,000.00
Small Tools & Equipment		
Street Truck Expense		
Backhoe Expense	$	5,000.00
Tractor and Backhoe	$	5,000.00
Repairs & Maintenance	$	1,500.00
Garbage Expense		
Street Patching	$	50,000.00
Traffic Signal Repairs & Maint.	$	8,500.00
New Tractor		
Capital Outlay	$	10,000.00
Sidewalk grant matching fund		
Total	**$**	**309,000.00**

Expenses for City Superintendent

Roll back Calculation:

2013 Adjusted Net Digest Amount:

	9.5 Mills	
Add	LOST (2011)	
	Total	

Divide above total by Adjusted Net Digest =

Millage	9.5
Rollback	