2014 BUDGET
ADOPTED 9/18/2013

	2013 Adopted Budget	2014 Adopted Budget	Budget Percent Change
Fund: 100 - GENERAL FUND			
Revenue			
GENERAL PROPERTY TAXES	1,197,750	1,212,250	1.21%
GENERAL SALES & USE TAX	300,000	375,000	25.00%
SELECTIVE SALES/USE TAX	91,500	84,500	-7.65%
BUSINESS TAXES	362,500	374,000	3.17%
PEN/INT ON DELINQUENT TAX	3,700	3,150	-14.86%
BUSINESS LICENSES	28,500	28,000	-1.75%
NON-BUSINESS LICENSES & PERMIT	150	200	33.33%
REGULATORY FEES	2,500	2,000	-20.00%
FEDERAL GOVERNMENT GRANTS	25,000	-	-100.00%
FEDERAL GOVT PYMT IN LIEU OF TAX		2,500	
GEN GOVERNMENT CHGS FOR SERVICES	25,180	25,180	0.00%
PUBLIC SAFETY CHGS FOR SERVICE	18,700	33,200	77.54%
UTILITIES/ENTERPR CHG FOR SERVICE	315,300	315,300	0.00%
CHGS FOR SERVICES-OTHER FEES	6,000	6,500	8.33%
OTHER CHARGES FOR SERVICES	525	1,025	95.24%
FINES AND FORFEITURES	164,500	142,800	-13.19%
INVESTMENT INCOME	5,000	5,000	0.00%
MISCELLANEOUS REVENUE	11,500	73,500	539.13%
Total Revenues	2,558,305	2,684,105	4.92%

2014 BUDGET
ADOPTED 9/18/2013

	2013 Adopted Budget	2014 Adopted Budget	Budget Percent Change
Fund: 100 - GENERAL FUND			
Expenditures			
GOVERNING BODY	31,605	50,985	61%
MAYOR/COMMISSION CHAIRPERSON	16,571	16,152	-3%
CLERK-ADMINISTRATION	109,640	121,432	11%
ELECTIONS	3,603	3,603	100%
FINANCIAL ADMINISTRATION	108,809	113,734	5%
LAW	17,100	18,300	7%
DATA PROCESSING/MIS	36,942	42,949	16%
GEN GOVERMENT BLDGS AND PLANT	29,860	52,494	76%
GENERAL ADMINISTRATION FEES	10,500	10,500	0%
JUDICIAL ADMINISTRATION	56,911	62,734	10%
MUNICIPAL COURT	4,350	4,150	-5%
PUBLIC SAFETY FACILITY	33,822	66,427	96%
POLICE ADMINISTRATION	106,382	108,439	2%
CRIMINAL INVESTIGATION	44,517	42,374	-5%
VICE CONTROL	4,500	4,500	0%
PATROL	333,342	332,466	0%
CUSTODY OF PRISONERS	36,000	15,000	-58%
CRIME LABORATORY	100	100	100%
TRAFFIC CONTROL	208,281	200,168	-4%
POLICE TRAINING	4,000	4,500	13%
POLICE STATIONS & BUILDINGS			
DISPATCHER	45,861	45,100	-2%
FIRE ADMINISTRATION	135,153	137,961	2%
FIRE FIGHTING	216,904	174,916	-19%
FIRE TRAINING	3,700	2,750	-26%
FIRE STATIONS AND BUILDINGS		5,000	
ANIMAL CONTROL	736	611	-17%
EMERGENCY MANAGEMENT-CODE RED	7,500	7,500	0%
PUBLIC WORKS ADMINISTRATION	46,704	47,911	3%
ROADWAYS & WALKWAYS	342,770	548,653	60%
STORM DRAINAGE	8,500	15,500	82%
STREET LIGHTING	81,000	81,000	0%
SOLID WASTE & RECYCLING ADMIN			
SOLID WASTE COLLECTION	315,230	325,482	3%
SOLID WASTE DISPOSAL	6,112	6,460	6%
YARD TRIM COLLECTION & MANAGEMENT	171,899	153,189	-11%
MAINTENANCE AND SHOP	3,110	2,175	-30%
CEMETERY	13,250	15,800	19%
MOSQUITO CONTROL	5,876	8,410	43%
SENIOR CITIZENS CENTER	573	400	-30%
PARTICIPANT RECREATION	31,000	31,260	1%
LIBRARY ADMINISTRATION	5,450	6,000	10%
BUILDING INSPECTION	5,285	4,163	-21%
PLANNING AND ZONING	750	350	-53%
ECONOMIC DEVELOPMENT	8,500	8,500	0%
DEBT SERVICE	-	90,000	100%
Total Expenditures	**2,652,698**	**2,990,098**	**12.72%**

2014 BUDGET
ADOPTED 9/18/2013

	2013 Adopted Budget	2014 Adopted Budget
Fund: 320 - SPLOST		
Revenue		
2009 SPLOST	23,000	80,000
TSPLOST (DOT)	-	45,000
SPLOST INTEREST	750	750
TSPLOST INTEREST	-	200
Total Revenues	23,750	125,950

	2013 Adopted Budget	2014 Adopted Budget
Fund: 320 - SPLOST		
Expenditures		
WASTEWATER & SANITATION	303,200	60,000
Street Projects	303,200	200,100
Total Expenditures	606,400	260,100

2014 BUDGET
ADOPTED 9/18/2013

	2013 Adopted Budget	2014 Adopted Budget	Budget Percent Change
Fund: 505 - WATER AND SEWER FUND			
Revenue			
UTILITIES/ENTERPR CHG FOR SERVICES	1,085,000	1,050,500	-3%
OTHER CHARGES FOR SERVICES	500	500	0%
INVESTMENT INCOME	4,000	2,500	-38%
MISCELLANEOUS REVENUE	10,000	10,000	0%
Total Revenues	1,099,500	1,063,500	-3.27%

	2013 Adopted Budget	2014 Adopted Budget	Budget Percent Change
Fund: 505 - WATER AND SEWER FUND			
Expenditures			
Dept - 4310 SANITARY ADMINISTRATION			
PERSONAL SERV-SALARIES & WAGES	173,000	194,300	12%
PERSONAL SERV-EMPLOYEE BENEFIT	71,446	80,883	13%
PURCHASED PROF/TECH SERVICES	12,500	13,000	4%
PURCHASED-PROPERTY SERVICES	36,500	53,000	45%
OTHER PURCHASED SERVICES	19,286	28,950	50%
SUPPLIES	175,500	187,100	7%
CAPITAL OUTLAY-PROPERTY	-	-	
CAPITAL OUTLAY-MACH & EQUIP	-	25,000	100%
DEPRECIATION	211,083	209,163	-1%
OTHER COST-PYMNTS TO OTHERS	-	-	
DEBT SERVICE INTEREST	101,000	92,650	-8%
Total SANITARY ADMINISTRATION	800,315	884,046	10.46%
Dept - 4410 - WATER ADMINISTRATION			
PERSONAL SERV-SALARIES & WAGES	117,500	123,500	5%
PERSONAL SERV-EMPLOYEE BENEFIT	55,424	53,121	-4%
PURCHASED PROF/TECH SERVICES	20,000	22,000	10%
PURCHASED-PROPERTY SERVICES	21,000	22,000	5%
OTHER PURCHASED SERVICES	15,025	14,950	0%
SUPPLIES	74,700	80,700	8%
CAPITAL OUTLAY-VEHICLE		10,000	100%
DEPRECIATION	70,361	69,721	-1%
OTHER COST-PYMNTS TO OTHERS	50	-	-100%
Total WATER ADMINISTRATION	374,060	395,992	5.86%
Total Expenditures	1,174,375	1,280,038	9.00%