CITY OF WATKINSVILLE BUDGET FY2014

ANTICIPATED REVENUE

PROPERTY TAX	$282,000
ADVALOREM TAX	$18,000
REAL ESTATE TRANSFER/INTANGIBLE	$6,000
FRANCHISE TAX	$199,000
LOCAL OPTION SALES TAX	$326,000
ALCOHOLIC BEVERAGE TAX	$18,000
BUSINESS & OCCUPATION TAX	$70,000
INSURANCE PREMIUM TAX	$138,000
BUILDING PERMITS	$8,000
GOVERNORS OFFICE OF HIGHWAY / INTOX MACHINE	$10,000
INSPECTION FEES	$2,000
PRINTING & DUPLICATING	$100
ELECTION QUALIFYING FEES	$360
ACCIDENT REPORTS	$100
PUBLIC SAFETY REFUND	$100
FINES	$88,000
INTEREST EARNED	$40,000
COMMUNITY CENTER RENTAL	$12,500
PARK RENTAL	$2,800
MISCELLANEOUS REVENUE	$1,000
SALE OF GEN. FIXED ASSETS	$500
FUND BALANCE FOR SPECIAL ITEMS/PROJECTS	$7,500
TOTAL ANTICIPATED REVENUE	**$1,229,960**

ANTICIPATED EXPENSES

GENERAL GOVERNMENT	$191,135
HOUSING & DEVELOPMENT	$6,500
POLICE DEPARTMENT	$533,885
FIRE DEPARTMENT	$6,000
MUNICIPAL COURT	$4,900
STREET DEPARTMENT	$421,040
CULTURE & RECREATION	$27,000
PUBLIC SERVICE CONTRIBUTION	$25,000
PARKS	$14,500
TOTAL ANTICIPATED EXPENSES	**$1,229,960**