CITY OF WATKINSVILLE BUDGET FY2017

ANTICIPATED REVENUE

PROPERTY TAX	$	295,000.00
ADVALOREM TAX	$	88,200.00
REAL ESTATE TRANSFER/INTANGIBLE	$	8,000.00
FRANCHISE TAX	$	213,210.00
LOCAL OPTION SALES TAX	$	450,000.00
ALCOHOLIC BEVERAGE EXCISE TAX	$	28,500.00
BUSINESS & OCCUPATION TAX	$	70,000.00
INSURANCE PREMIUM TAX	$	165,995.00
BUILDING PERMITS	$	10,690.00
INSPECTION FEES	$	1,000.00
PRINTING & DUPLICATING	$	200.00
ELECTION QUALIFYING FEES	$	360.00
ACCIDENT REPORTS	$	400.00
PUBLIC SAFETY REFUND	$	100.00
FINES	$	90,000.00
INTEREST EARNED	$	40,000.00
COMMUNITY CENTER RENTAL	$	-
PARK RENTAL	$	2,200.00
MISCELLANEOUS REVENUE	$	2,500.00
SALE OF GENERAL FIXED ASSETS	$	500.00
FUND BALANCE FOR 2017 Tactical Ford Explorer for Police Department	$	35,000.00
TOTAL ANTICIPATED REVENUE	**$**	**1,501,855.00**

ANTICIPATED EXPENSES

ADMINISTRATION	$	215,910.00
HOUSING & DEVELOPMENT	$	6,000.00
POLICE DEPARTMENT	$	664,855.00
FIRE DEPARTMENT	$	12,360.00
MUNICIPAL COURT	$	54,350.00
STREET DEPARTMENT	$	416,000.00
STREET LIGHTING	$	47,380.00
CULTURE & RECREATION	$	26,000.00
PUBLIC SERVICE CONTRIBUTION	$	27,500.00
PARKS	$	16,000.00
CEMETERY	$	15,500.00
TOTAL ANTICIPATED EXPENSES	**$**	**1,501,855.00**
