

Budget Summary - FY 2009

Revenues:

| | | |
|--|----|-----------|
| Real Property Tax | \$ | 5,700,000 |
| Personal Property Tax (Business) | \$ | 248,820 |
| Interest on Personal Property Tax | \$ | 21,000 |
| Motor Vehicles | \$ | 154,440 |
| Motor Vehicles-Disputed | \$ | 12,600 |
| Intangibles Tax (Real Estate Transfer) | \$ | 188,400 |
| Beverage Excise Tax | \$ | 730,608 |
| Hotel-Motel Tax | \$ | 768,825 |

Franchise Fees:

| | | |
|-------------------|----|-----------|
| AT&T | \$ | 355,440 |
| Georgia Power | \$ | 2,516,667 |
| Atlanta Gas Light | \$ | 260,656 |
| Cable | \$ | 592,462 |

Business Licenses:

| | | |
|---|----|-----------|
| Beverage | \$ | 425,678 |
| General | \$ | 2,073,203 |
| Police | \$ | 46,282 |
| Community Development Fees & Permits | \$ | 21,105 |
| Charges for Services (rec., fingerprints, etc.) | \$ | 2,100 |
| Copying Fees | \$ | 7,842 |
| Sale of Printed material-Police | \$ | 14,600 |
| Homestead Tax Credit | \$ | - |
| Grants | \$ | - |
| Fines and Forfeitures | \$ | 430,000 |
| Revenue Enhancement Project | \$ | 300,000 |
| Building Permits | \$ | 50,000 |
| Miscellaneous Revenue | \$ | 5,250 |

| | | |
|----------------------|-----------|-------------------|
| Total Revenue | \$ | 14,925,978 |
|----------------------|-----------|-------------------|

Expenses:

| | | |
|----------------------------|----|-----------|
| Mayor and Council | \$ | 161,837 |
| City Manager | \$ | 220,923 |
| City Clerk | \$ | 140,199 |
| Community Development | \$ | 1,690,500 |
| Finance and Administration | \$ | 2,076,678 |
| Municipal Court | \$ | 263,827 |
| Police | \$ | 5,250,000 |
| Public Works | \$ | 1,500,000 |
| Capital | \$ | 500,000 |
| Contingency | \$ | 500,000 |
| Non-Departmental | \$ | 1,250,000 |
| Start Up Costs | \$ | 800,000 |

| | | |
|-----------------------|-----------|-------------------|
| Total Expenses | \$ | 14,353,963 |
|-----------------------|-----------|-------------------|

| | | |
|---------------------------------|-----------|----------------|
| Transfer to Fund Balance | \$ | 572,015 |
|---------------------------------|-----------|----------------|