



G E O R G I A

Small town. Big difference.

Proposed FY 2016-2017 Budget Summary

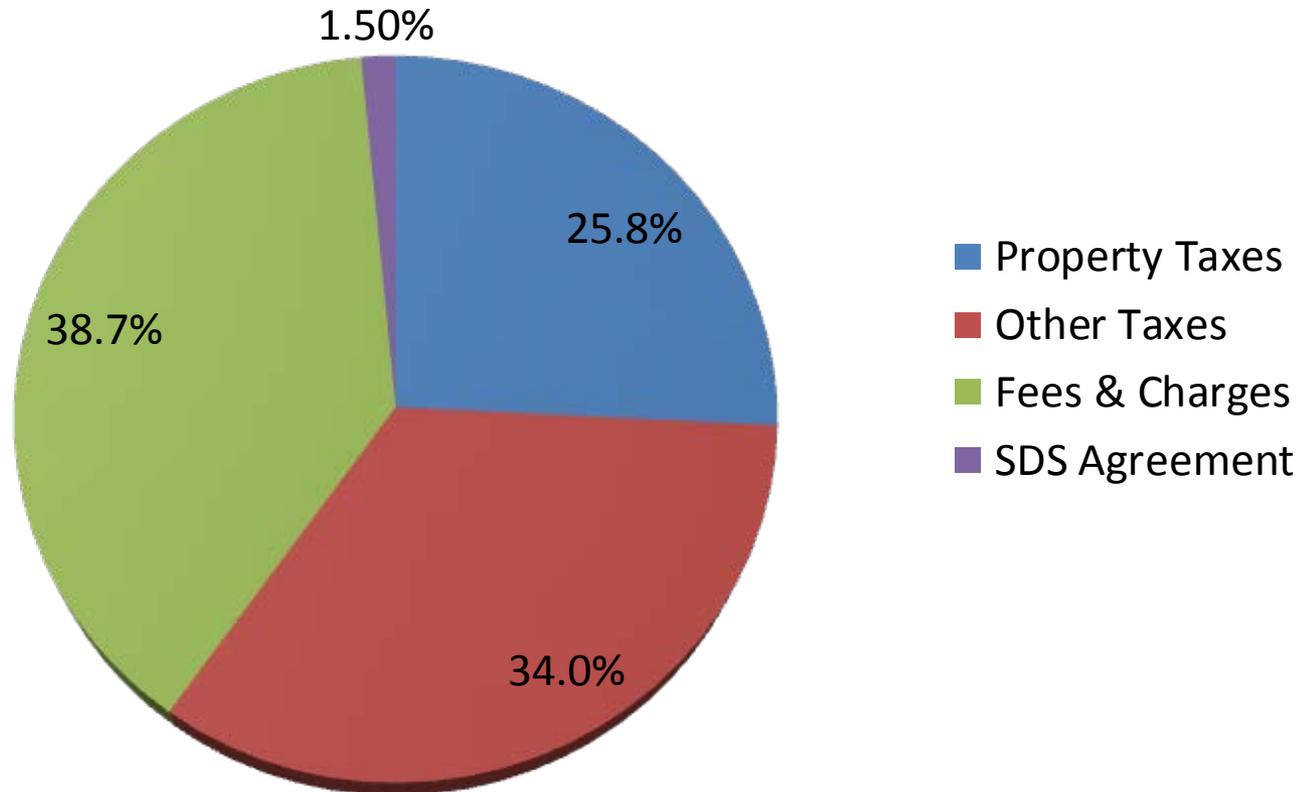
Budget timeline

- May 17: Staff presents draft budget to City Council.
- June 2: [Draft budget](#) made available for public inspection at City Hall.
- June 13: Budget public hearing and City Council adoption.

Revenues

Revenue Type	2016-2017 Proposed Budget	% of Total Budget
Property Taxes	2,077,875	25.8%
Occupation Taxes	560,000	6.9%
Insurance Premium Tax	672,000	8.3%
Other Taxes	1,507,000	18.7%
Building Permits	250,000	3.1%
Other Licenses & Permits	224,200	2.8%
Street Lights	115,000	1.4%
Intergovernmental Revenues	3,000	0.1%
Charges for Services	621,175	7.7%
Court Revenue	1,842,700	22.9%
Miscellaneous Revenue	66,300	0.8%
SDS Service Agreement	120,636	1.5%
Total Revenues	8,059,886	100.0%

Revenues



Expenditures

Department	2016/2017 Budget	% of Total Budget
City Hall and Municipal Buildings	1,921,425	24%
Police Department and Courts	4,097,516	51%
Public Works	1,079,029	13%
Parks, Recreation & Events	161,144	2%
Planning, Zoning and Economic Dev.	592,880	7%
Contribution to Capital Projects Fund	207,892	3%
Total Expenditures	8,059,886	100%

Budget Changes

FY 2016/2017

- Added 1% of total budget for capital M&O ($\frac{1}{2}$ for City Hall/Library M&O and $\frac{1}{2}$ for other capital projects M&O)
- Increase of Contribution to Capital Projects Fund for future project expenses
- Change of 1 PT Court Clerk position to FT
- Change of 1 PT Planning Clerk position to FT
- Addition of 2 PT seasonal workers for Public Works Department
- Addition of K-9 Unit to Police Department - no additional staff
- 0% to 3% Merit/Pay for Performance increase – No COLA increase
- Increase for operating expenses and professional services for new City Hall start-up

Questions?

A detailed draft budget is available by clicking [here](#) or by visiting City Hall at 76 Main St., Lilburn, GA.

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