



Fiscal Year 2017-2018

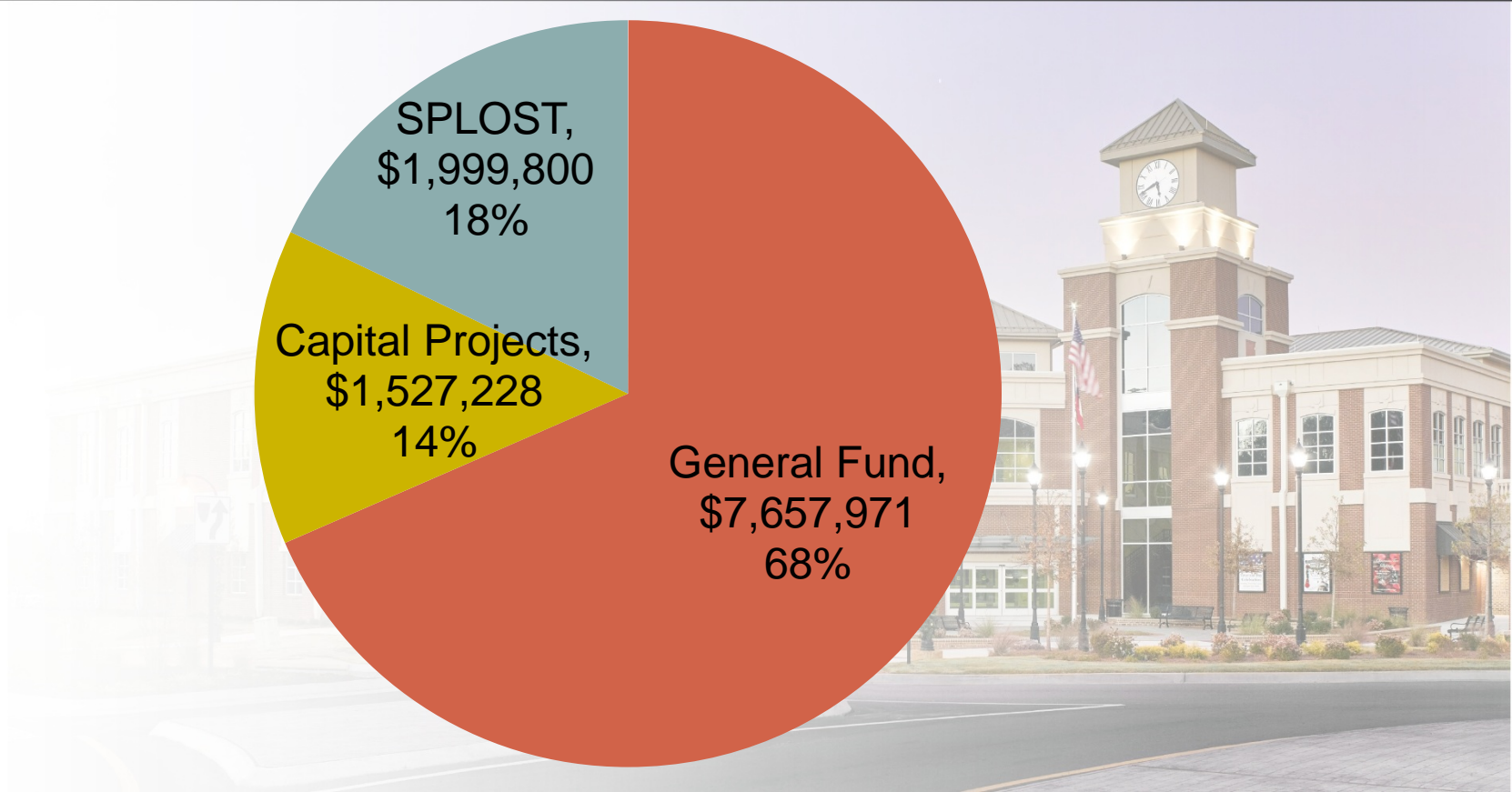
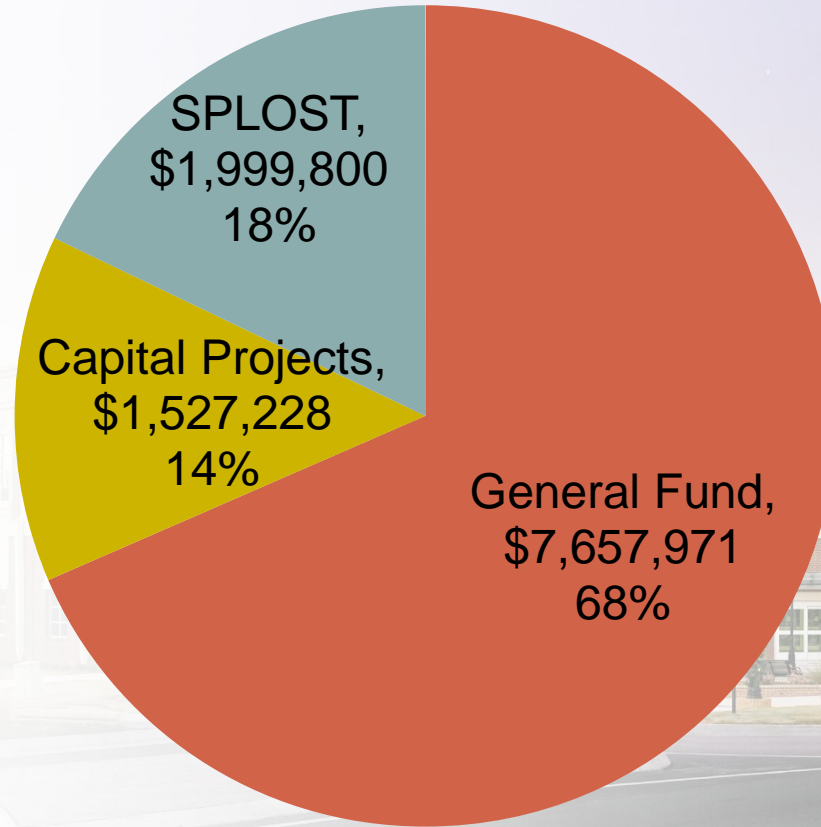
BUDGET REVIEW



Budget Highlights

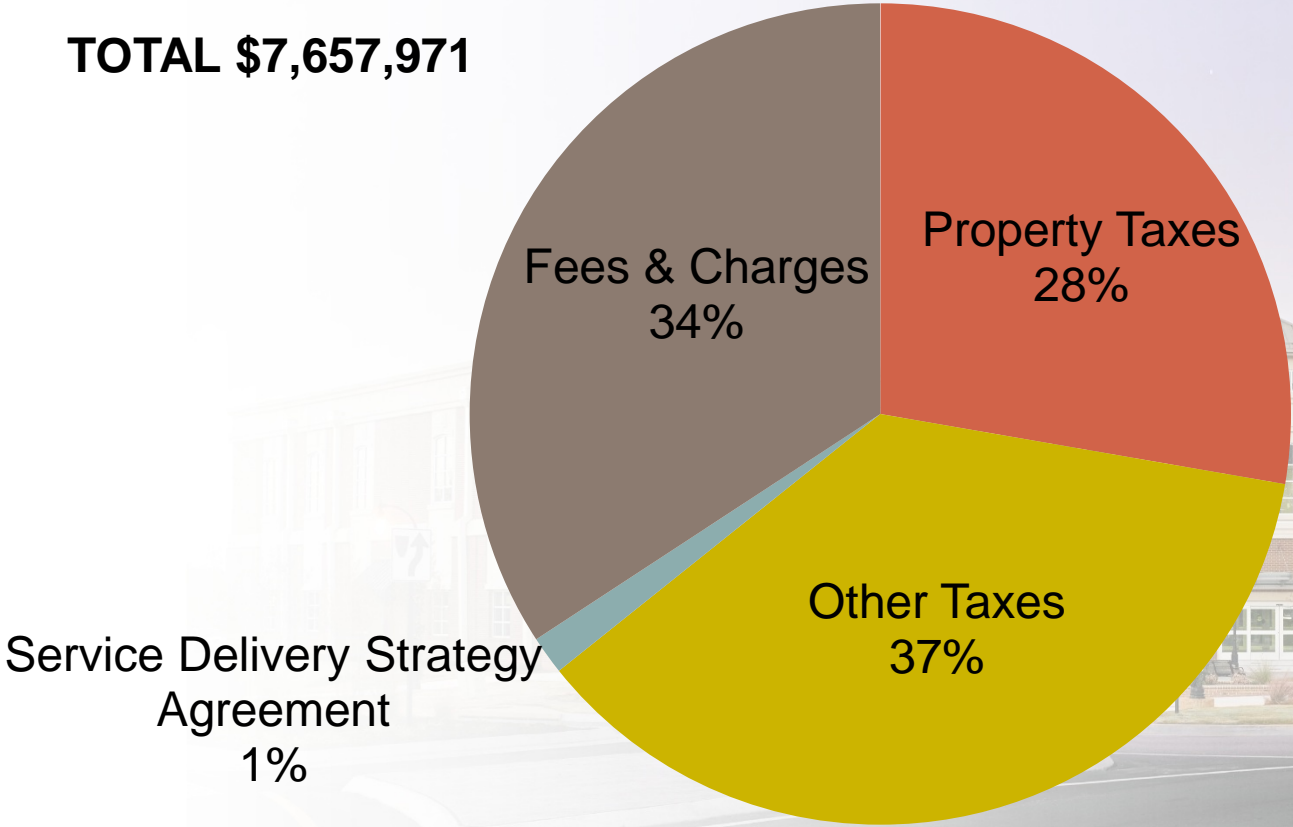
Project	2017-2018 Budget
Police and Municipal Court Facility	\$2,800,000
Road and Sidewalk Projects	\$897,618
Greenway Improvements	\$929,228
Police Vehicle/Equip. Replacement	\$400,000

All Revenues: \$11.2 million



General Fund Revenues

TOTAL \$7,657,971



Service Delivery Strategy Agreement
1%

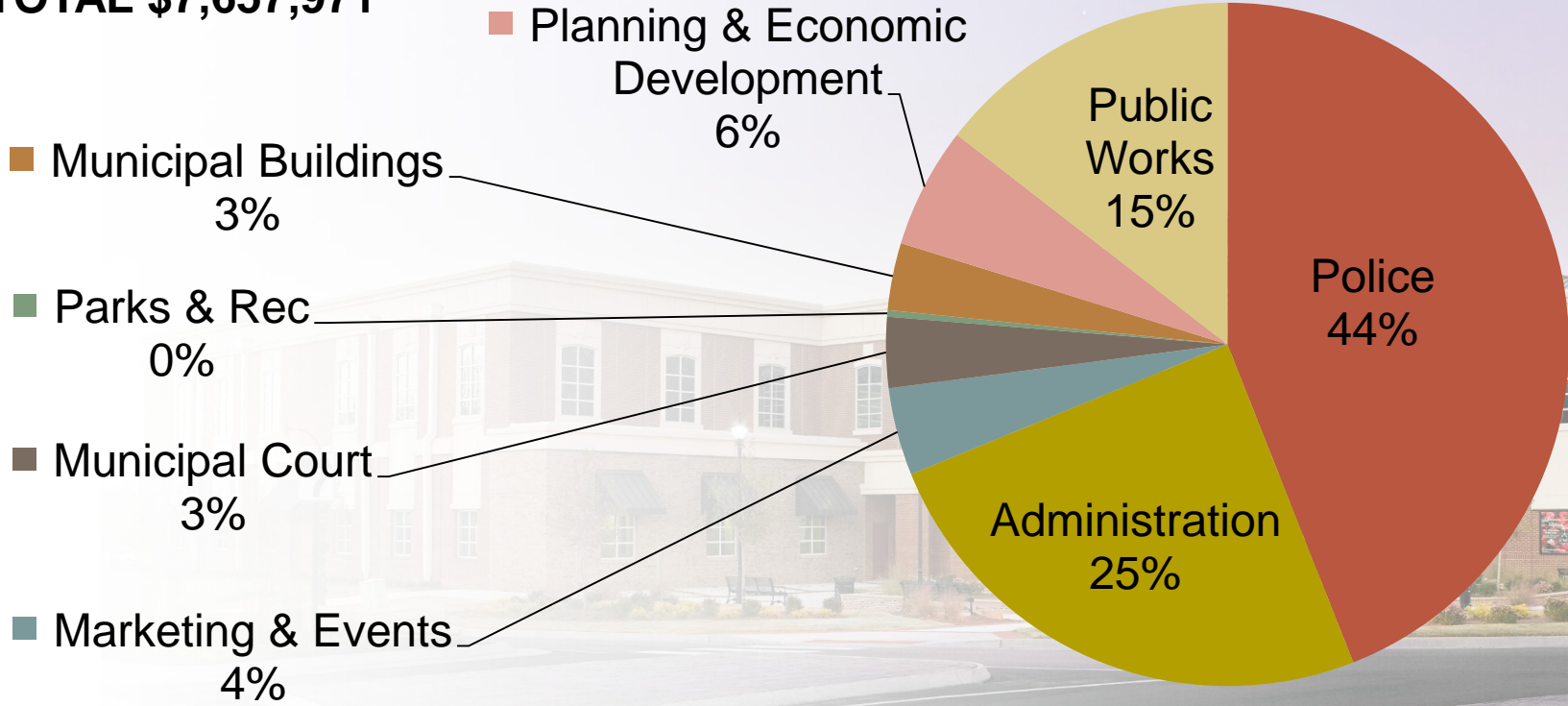
General Fund Revenues

Revenue Type	Proposed Budget	% of Total Budget
Property Taxes	2,121,875	27.7%
Occupation Taxes	550,000	7.2%
Insurance Premium Tax	740,000	9.7%
Other Taxes	1,504,300	19.6%
Building Permits	250,000	3.3%
Other Licenses & Permits	229,500	3.0%
Street Lights	115,000	1.5%
Intergovernmental Revenues	2,500	0.1%
Charges for Services	644,710	8.4%
Court Revenue	1,260,000	16.5%
Miscellaneous Revenue	119,450	1.5%
SDS Service Agreement	120,636	1.5%
Total Revenues	\$7,657,971	100.0%



General Fund Expenditures

TOTAL \$7,657,971

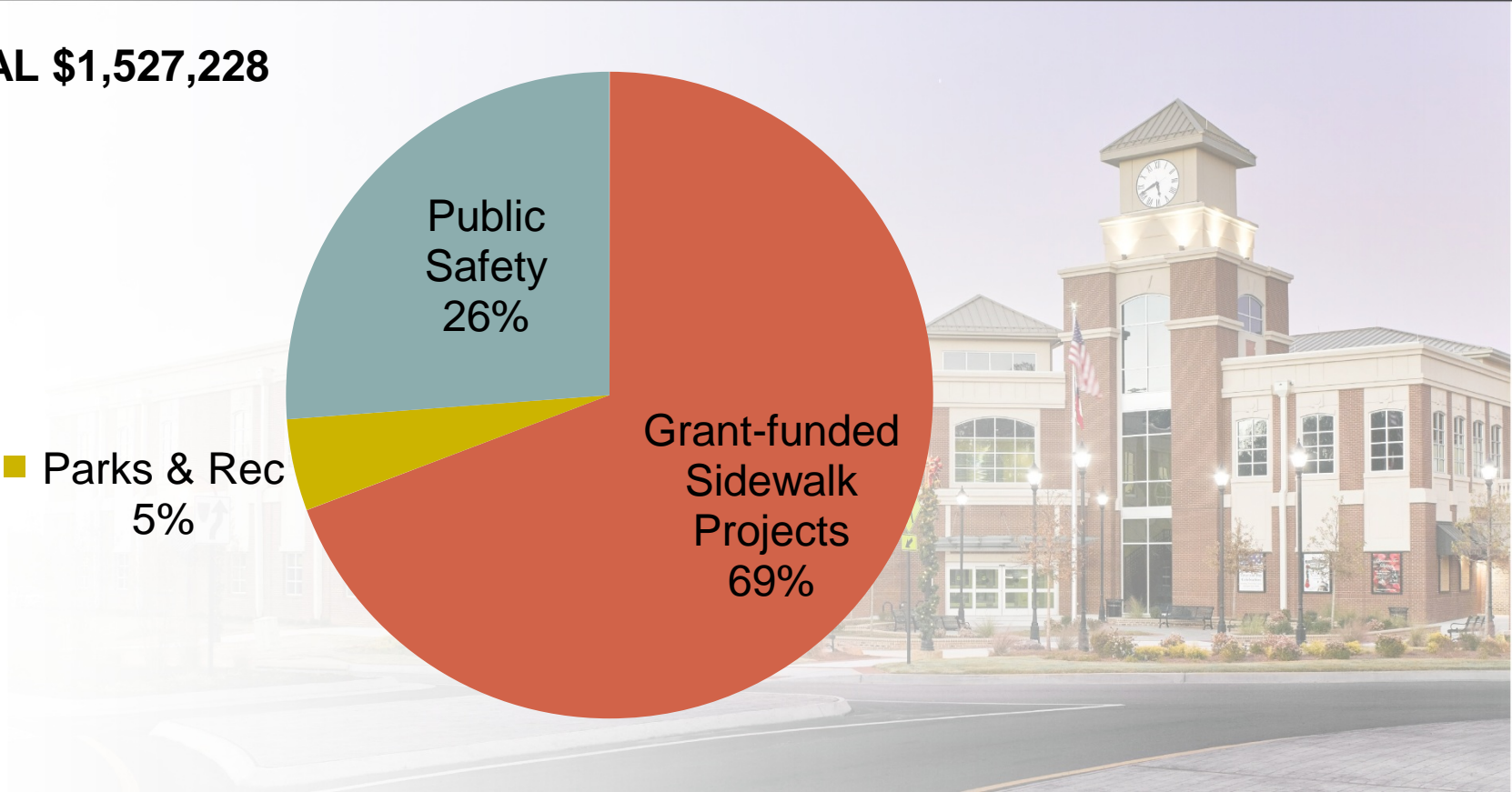
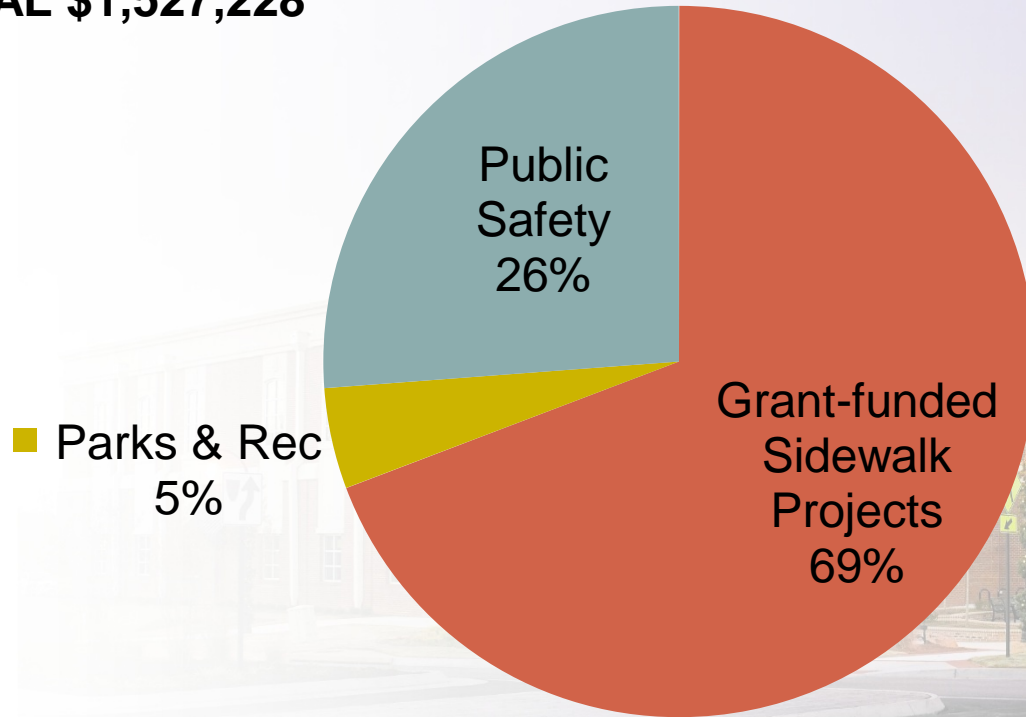


General Fund Expenditures

Department	Budget	% of Total Budget
City Hall and Municipal Buildings	\$2,050,215	27%
Police Department and Courts	\$3,624,375	47%
Public Works	\$1,111,048	15%
Public Relations, Parks, Recreation & Events	\$342,166	4%
Planning, Zoning and Economic Dev.	\$437,111	6%
Contribution to Capital Projects Fund	\$93,056	1%
Total Expenditures	\$7,657,971	100%

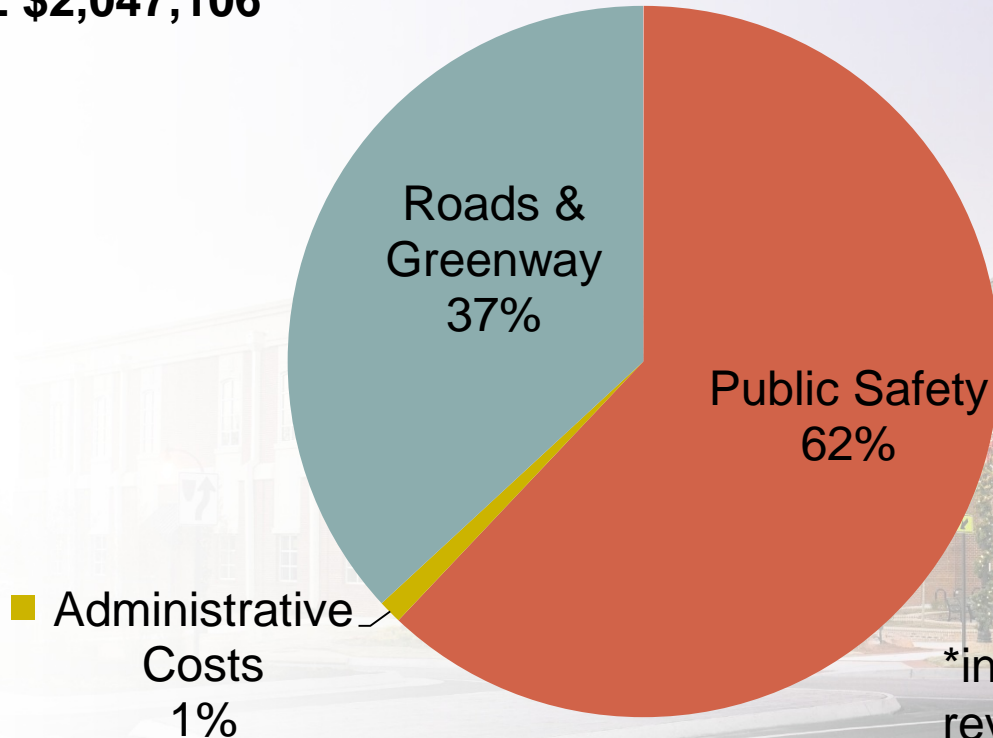
Capital Projects Expenditures

TOTAL \$1,527,228



SPLOST Expenditures

TOTAL \$2,047,106*



*includes unused SPLOST revenue from prior years

Property Tax Rate: 4.43 mills

