

GENERAL FUND DEPARTMENTS	2019 BUDGET	2020 PROPOSED	% difference
Elected Officials	\$ 36,000	36,000	0.00%
City Hall	\$ 752,800	964,200	28.08%
Cleaning	\$ 47,000	70,100	49.15%
Court Clerk	\$ 264,900	270,200	2.00%
Police	\$ 1,354,900	1,470,600	8.54%
Street	\$ 528,000	542,200	2.69%
Senoia Cemetery	\$ 6,000	4000	-33.33%
Parks	\$ 8,000	8000	0.00%
Code Enforcement	\$ 213,000	197,000	-7.51%
Welcome Center	\$ 12,300	12,300	0.00%
Downtown Development	\$ 2,000	2000	0.00%
Community Dev	\$ 83,700	96,100	14.81%
Debt Service	\$ 95,400	126,000	32.08%
APPROPRIATION TO FUND BALANCE			
TOTAL		3,798,700	

\$424,700

REVENUES 3,798,700.00

BALANCED BUDGET 3,798,700.00

Development Authority \$ 6,300 \$ 6,300

Confiscated Assets \$ 2,500 2500

SPLOST \$ 600,000 696,000

<u>EXPENSES</u>		
ENTERPRISE FUNDS	2019 BUDGET	2020 PROPOSED
<u>UTILITIES</u>		
WATER	\$ 1,436,800	\$ 1,538,000
STORMWATER	\$ 125,000	\$ 125,000
SOLID WASTE	\$ 290,000	\$ 290,000
SEWER	\$ 1,021,300	\$ 1,212,000
	\$ 2,873,100	\$ 3,165,000
<u>REVENUES</u>		
ENTERPRISE FUNDS	BUDGET	PROPOSED
<u>UTILITIES</u>		
WATER	\$ 1,436,800	\$ 1,538,000
STORMWATER	\$ 125,000	\$ 125,000
SOLID WASTE	\$ 290,000	\$ 290,000
SEWER	\$ 1,021,300	\$ 1,212,000
	\$ 2,873,100	\$ 3,165,000

\$291,900

GOVERNMENTAL FUNDS

	2019	2020	% difference
General Fund	\$3,308,600	\$3,798,700	14.81%
Confiscated Assets	\$2,500	\$2,500	0.00%
Impact Fees Fund	\$279,800	\$279,800	0.00%
SPLOST	\$600,000	\$696,000	16.00%
TOTAL	\$4,190,900	\$4,777,000	13.99%

ENTERPRISE FUNDS

	2019	2020	% difference
Water	\$1,436,800	\$1,538,000	7.04%
Sewer	\$ 1,021,300	\$1,212,000	18.67%
Stormwater	\$125,000	\$125,000	0.00%
Solid Waste	\$ 290,000	\$ 290,000	0.00%
TOTAL	\$ 2,873,100	\$3,165,000	10.16%