

# **City Of Hoschton**

## **2009 Budget**



**Approved**  
**December 8, 2008**

**City of Hoschton**  
**2009 Proposed Budget**  
**Summary-Revenue & Expense**

2009 Budget  
Approved 12-8-08

**General Budget**

Revenue	\$	722,360.00
Expenses	\$	722,360.00
Difference		(0.00)

**General Budget - SPLOST**

Revenue	\$	103,855.69
Expenses	\$	103,855.69
Difference		0.00

**Water & Sewer**

Revenue	\$	918,579.36
Expenses	\$	918,579.36
Difference		(0.00)

**Water & Sewer - SPLOST**

Revenue	\$	255,000.00
Expenses	\$	255,000.00
Difference		0.00

**City of Hoschton**  
**2009 Proposed Budget**  
**General Budget Revenues**

2009 Budget  
Approved 12-8-08

Franchise Taxes	71,000.00
Business Taxes	343,500.00
Licenses	11,100.00
Permits	34,500.00
Fees	12,500.00
City Property	5,000.00
Miscellaneous	7,200.00
Police Department	197,500.00
Interest	1,000.00
Reserves	30,000.00
Property Rental	9,060.00
Property Tax	-
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Total General Budget Revenue	722,360.00

**City of Hoschton**  
**2009 Proposed Budget**  
**General Budget Expenses**

2009 Budget  
Approved 12-8-08

General Government	132,404.00
Executive	57,045.41
Public Safety	352,010.27
Municipal Court	46,732.39
Public Works	57,047.73
Culture & Recreation	4,000.00
Housing & Development	<u>73,120.21</u>
 Total General Budget Expenses	 722,360.00



**City of Hoschton**  
**2009 Proposed Budget**  
**Water&Sewer-Revenue&Expense**

2009 Budget  
Approved 12-8-08

**Revenue:**

Fees	66,800.00
Municipal Services	563,269.36
Reserve	253,000.00
Interest	3,000.00
Miscellaneous	32,510.00

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<b>Total - Revenue</b>	918,579.36
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**Expense:**

Salaries & Benefits	169,744.86
Administrative	76,800.00
Capital	20,000.00
Reserves	110,000.00
Debt	287,794.50
Operations	192,640.00
Maintenance	4,600.00
Utilities	57,000.00

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<b>Total - Expense</b>	918,579.36
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# City of Hoschton 2009 Proposed Budget SPLOST-Revenue & Expense

2009 Budget  
Approved 12-8-08

<b>Recreation - Revenue:</b>	
Income	10,000.00
Interest	150.00
Carryover	10,086.66
Recreation - Total	20,236.66
<b>Recreation - Expense:</b>	20,236.66

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<b>Roads &amp; Bridges - Revenue:</b>	
Income	30,000.00
Interest	1,500.00
Carryover	52,119.03
Streets - Total	83,619.03
<b>Streets - Expense:</b>	83,619.03

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<b>Water/Sewer - Revenue:</b>	
Income	145,000.00
Interest	3,000.00
Carryover	107,000.00
Water/Sewer - Total	255,000.00
<b>Water/Sewer -Expense:</b>	#REF!

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<b>Recreation &amp; Roads&amp;Bridges SPLOST - Revenue</b>	103,855.69
<b>Recreation &amp; Roads&amp;Bridges SPLOST - Expense</b>	103,855.69