

**2005 BUDGET  
GENERAL FUND REVENUES**

<b>GL Code</b>	<b>GL Title</b>	<b>Budget</b>
100-0000-31-1100	REAL PROP-CUR YEAR	1,300,000.00
100-0000-31-1200	REAL PROP-PRIOR YR	62,000.00
100-0000-31-1310	PERS PROP-MOTOR VEH-CUR	120,000.00
100-0000-31-1320	PERS PROP-MOBILE HM-CUR	5,000.00
100-0000-31-1340	INTANGIBLES (REG AND RECORDING	15,000.00
100-0000-31-1600	REAL ESTATE TRANSFER	10,000.00
100-0000-31-1710	FRANCHISE TAX-SAWNEE	30,000.00
100-0000-31-1711	FRANCHISE TAX-GA POWER	225,000.00
100-0000-31-1750	FRANCHISE TAX-TELV CABLE	93,000.00
100-0000-31-1760	FRANCHISE TAX-TELEPHONE	65,000.00
100-0000-31-1790	FRANCHISE TAX-GARBAGE	40,000.00
100-0000-31-4200	ALCOHOLIC BEVERAGE EXCISE	50,000.00
100-0000-31-6100	BUSINESS & OCCUPATION	230,000.00
100-0000-31-6200	INSURANCE PREMIUM TAX	500,000.00
100-0000-31-8001	FUEL TAXES	1,500.00
100-0000-31-9100	PEN & INT-GENERAL PROP	4,000.00
100-0000-32-1110	ALCOHOLIC BEV-BEER	2,500.00
100-0000-32-1120	ALCOHOLIC BEV-WINE	1,750.00
100-0000-32-1130	ALCOHOLIC BEV-LIQUOR	1,500.00
100-0000-32-2100	RESIDENTIAL BLDG STRUCTURES	319,200.00
100-0000-32-2110	COMMERCIAL BLDG STRUCTURES	100,000.00
100-0000-32-2120	MULTI-FAMILY BLDG STRUCTURES	64,000.00
100-0000-32-2150	MOBILE HOMES INSPECTION	1,000.00
100-0000-32-2160	GRADING INSPECT	5,000.00
100-0000-32-2170	DEVELOPMENT PERMITS	5,000.00
100-0000-32-2210	ZONING & LAND USE	20,000.00
100-0000-32-2230	SIGN	2,000.00
100-0000-32-2900	VARIANCE	2,500.00
100-0000-32-2910	MISCELLANEOUS	8,000.00
100-0000-32-3900	TRADE LICENSE	2,500.00
100-0000-32-3901	LAND DISTURBANCE FEES	500.00
100-0000-33-1110	FED GRANT-CDBG	80,000.00
100-0000-33-4100	STATE GOV GRANT	10,000.00
100-0000-33-5100	HOMEOWNER TAX RLF GRANTS	115,000.00
100-0000-33-7100	PAVING	519,350.00
100-0000-33-7101	RECREATION	519,350.00
100-0000-33-7103	PUBLIC SAFETY	66,300.00
100-0000-33-8001	BUFORD HOUSING AUTHORITY	700.00
100-0000-34-1300	PLANNING & DEV REVIEW FEES	30,000.00
100-0000-34-1400	PRINTING & DUPLICAT SRVCS	500.00
100-0000-34-1910	OTHER-ELECTION QUAL FEE	760.00
100-0000-34-1950	OTHER-POSTAL SERVICES	100,000.00
100-0000-34-7501	RECREATION PROGRAM FEES	6,000.00
100-0000-34-7900	TOWNGREEN BRICKS	200.00
100-0000-34-7901	PAVILLIONS RENTAL REVENUE	1,000.00
100-0000-34-7902	GAZEBO RENTAL REVENUE	100.00
100-0000-34-7903	AMPHITHEATER RENTAL REVENUE	300.00
100-0000-34-7904	FALL FESTIVAL	17,000.00
100-0000-34-9300	BAD CHECK FEES	3,000.00
100-0000-35-1170	FINES & FORFEITURES	4,000.00
100-0000-36-1000	INTEREST REVENUES	100,000.00

<b>GL Code</b>	<b>GL Title</b>	<b>Budget</b>
100-0000-38-1001	CELL TOWERS	13,200.00
100-0000-38-1002	COMMUNITY CENTER RENTAL	6,000.00
100-0000-38-1003	DUMPSTER RENTAL	4,500.00
100-0000-39-1200	ADMINISTRATIVE CHARGES	3,000.00
100-0000-39-1201	STREET CHARGES	750.00
100-0000-39-1202	RECREATION CHARGES	5,000.00
100-0000-39-1203	TRANSFER FROM MONEY MARKET	202,933.00
100-0000-39-1204	TRANSFER FROM GAS FUND	1,000,000.00
	Department Total	6,094,893.00

**2005 BUDGET  
GENERAL FUND EXPENSES**

<b>GL Code</b>	<b>GL Title</b>	<b>Budget</b>
100-1100-51-1100	REGULAR EMPLOYEES	24,300.00
100-1100-51-2200	SOCIAL SEC (FICA) CNTRIB	1,507.00
100-1100-51-2300	MEDICARE	352.00
100-1100-51-2600	UNEMPLOYMENT	200.00
100-1100-52-3700	EDUCATION & TRAINING	18,000.00
100-1100-53-1104	SUPPLIES	5,000.00
	Department Total-M/C	49,359.00

<b>GL Code</b>	<b>GL Title</b>	<b>Budget</b>
100-1400-51-1100	REGULAR EMPLOYEES	2,000.00
100-1400-51-2200	SOCIAL SEC (FICA) CNTRIB	124.00
100-1400-51-2300	MEDICARE	29.00
100-1400-53-1104	SUPPLIES	2,000.00
	Department Total-MUN COURT	4,153.00

<b>GL Code</b>	<b>GL Title</b>	<b>Budget</b>
100-1500-51-1100	REGULAR EMPLOYEES	320,000.00
100-1500-51-2100	GROUP INSURANCE	50,000.00
100-1500-51-2200	SOCIAL SEC (FICA) CNTRIB	19,840.00
100-1500-51-2300	MEDICARE	4,640.00
100-1500-51-2400	RETIREMENT -(3%)	9,600.00
100-1500-51-2401	RETIREMENT-DEFERRED COMP	12,000.00
100-1500-51-2600	UNEMPLOYMENT	700.00
100-1500-51-2700	WORKER'S COMPENSATION	30,000.00
100-1500-51-2901	VEHICLE ALLOWANCE	4,800.00
100-1500-52-1201	AUDIT	40,000.00
100-1500-52-1202	LEGAL FEES	75,000.00
100-1500-52-1203	CODE UPDATE	2,000.00
100-1500-52-1301	DRUG TESTING/BACKGROUND CHECK	2,000.00
100-1500-52-1302	CONSULTANTS	8,000.00
100-1500-52-2201	REPAIRS & MAINTENANCE - VEHICL	2,000.00
100-1500-52-2202	REPAIR & MAINT-EQUIPMENT	4,000.00
100-1500-52-2204	REPAIR & MAINT-RADIO	500.00
100-1500-52-2205	REPAIR & MAINT-BUILDINGS	18,000.00
100-1500-52-3101	PROPERTY & LIABILITY	40,000.00
100-1500-52-3201	ANSWERING SERVICE	2,500.00
100-1500-52-3202	PAGERS	125.00
100-1500-52-3203	TELEPHONE	7,000.00
100-1500-52-3204	CELLULAR PHONES	2,000.00
100-1500-52-3300	ADVERTISING	10,000.00
100-1500-52-3400	PRINTING & BINDING	10,000.00
100-1500-52-3500	TRAVEL	8,000.00
100-1500-52-3600	DUES & FEES	8,000.00
100-1500-52-3602	BANK CHARGES	3,000.00
100-1500-52-3700	EDUCATION & TRAINING	12,000.00
100-1500-52-3701	GWINNETT MUNICIPAL MEETINGS	2,500.00
100-1500-53-1101	OFFICE SUPPLIES	7,000.00
100-1500-53-1102	DATA PROCESSING	4,000.00
100-1500-53-1103	POSTAGE	4,000.00
100-1500-53-1105	JANITORAL	1,000.00
100-1500-53-1111	CONTRACT POSTAL UNIT SUPPLIES	100,000.00

100-1500-53-1210	WATER/SEWERAGE	1,000.00
100-1500-53-1230	ELECTRICITY	5,500.00
100-1500-53-1270	GASOLINE/DIESEL	3,000.00
100-1500-53-1301	COFFEE/VENDING	700.00
100-1500-53-1302	CITY DINNERS	1,000.00
100-1500-53-1701	FLOWERS,GIFTS,AWARDS	1,500.00
100-1500-54-1300	BUILDING UPGRADES	25,000.00
100-1500-54-2300	FURNITURE & FIXTURES UPGRADES	20,000.00
100-1500-54-2500	FURNITURE, FIXTURES, EQUIPMENT	10,000.00
100-1500-57-3001	CDBG EXPENSE	80,000.00
100-1500-57-9000	CONTINGENCIES	400,000.00
100-1500-58-1200	PRINCIPAL-CAPITAL LEASE	60,000.00
100-1500-58-2200	INTEREST-CAPITAL LEASE	2,000.00
Department Total-ADMIN		1,433,905.00

GL Code	GL Title	Budget
100-2000-51-1100	REGULAR EMPLOYEES	1,600.00
100-2000-51-2200	SOCIAL SEC (FICA) CONTRIB	99.00
100-2000-51-2300	MEDICARE	25.00
100-2000-51-2600	UNEMPLOYMENT	25.00
100-2000-52-3601	STATE FEES/FINES	4,000.00
100-2000-53-1104	SUPPLIES	5,000.00
Department Total-ELECTIONS		10,749.00

GL Code	GL Title	Budget
100-3200-51-1100	REGULAR EMPLOYEES	130,000.00
100-3200-51-2200	SOCIAL SEC (FICA) CNTRIB	8,060.00
100-3200-51-2300	MEDICARE	1,885.00
100-3200-51-2600	UNEMPLOYMENT	600.00
Department Total-POLICE		140,545.00

GL Code	GL Title	Budget
100-4200-51-1100	REGULAR EMPLOYEES	351,900.00
100-4200-51-1300	OVERTIME	2,000.00
100-4200-51-2100	GROUP INSURANCE	60,000.00
100-4200-51-2200	SOCIAL SEC (FICA) CNTRIB	21,818.00
100-4200-51-2300	MEDICARE	5,103.00
100-4200-51-2400	RETIREMENT-(3%)	10,000.00
100-4200-51-2401	RETIREMENT -DEFERRED COMP	4,500.00
100-4200-51-2600	UNEMPLOYMENT	1,000.00
100-4200-51-2700	WORKER'S COMPENSATION	24,000.00
100-4200-52-1301	DRUG TESTING/BACKGROUND	1,000.00
100-4200-52-1302	CONSULTANTS	35,000.00
100-4200-52-2201	REPAIRS & MAINTENANCE - VEHICL	10,000.00
100-4200-52-2202	REPAIRS & MAINT-EQUIPMENT	6,000.00
100-4200-52-2203	DRIVEWAY CONNECTIONS, SIDEWALKS	150,000.00
100-4200-52-2204	REPAIRS & MAINT-RADIOS	1,000.00
100-4200-52-2206	STREET IMPROVEMENTS/PAVING	400,000.00
100-4200-52-2320	RENTAL OF EQUIP & VEHICLE	2,000.00
100-4200-52-3101	PROP & LIABILITY	13,000.00
100-4200-52-3204	CELLULAR PHONES	4,000.00
100-4200-52-3500	TRAVEL	2,000.00
100-4200-52-3700	EDUCATION & TRAINING	2,000.00
100-4200-52-3850	CONTRACT LABOR	10,000.00

100-4200-52-3901	TIPPING FEES	30,000.00
100-4200-53-1100	GENERAL SUPPLIES & MAT	3,500.00
100-4200-53-1270	GASOLINE/DIESEL	20,000.00
100-4200-53-1280	STREET LIGHTS	120,000.00
100-4200-53-1600	SMALL EQUIPMENT	10,000.00
100-4200-53-1601	SMALL TOOLS	5,000.00
100-4200-53-1701	UNIFORMS	1,000.00
100-4200-53-1702	GRAVEL,CEMENT,ROCK	15,000.00
100-4200-53-1703	CHEMICALS	1,000.00
100-4200-53-1704	STREET SIGNS & POSTS	5,000.00
100-4200-54-1402	WEST BROAD STREET	10,000.00
100-4200-54-2501	EQUIPMENT PURCHASES	55,000.00
100-4200-54-2502	HOOK TRUCK	65,000.00
100-4200-54-2503	PRISON VAN	20,000.00
100-4200-54-2504	TRANSPORTATION IMPROVEMENTS	119,350.00
	Department Total-STREET	1,596,171.00

<b>GL Code</b>	<b>GL Title</b>	<b>Budget</b>
100-4250-52-3850	CONTRACT LABOR	250,000.00
100-4250-53-1100	GENERAL SUPPLIES	1,000.00
	Department Total-DRAINAGE	251,000.00

<b>GL Code</b>	<b>GL Title</b>	<b>Budget</b>
100-4560-52-1204	MONITORING SERVICES	120,000.00
	Department Total-LANDFILL	120,000.00

<b>GL Code</b>	<b>GL Title</b>	<b>Budget</b>
100-4970-51-1100	REGULAR EMPLOYEES	36,000.00
100-4970-51-1300	OVERTIME	1,500.00
100-4970-51-2200	SOCIAL SEC (FICA) CONTRIB	2,232.00
100-4970-51-2300	MEDICARE	522.00
100-4970-51-2400	RETIREMENT-(3%)	1,080.00
100-4970-51-2401	RETIREMENT -DEFERRED COMP	1,000.00
100-4970-51-2600	UNEMPLOYMENT	100.00
100-4970-52-1302	CONSULTANTS	55,000.00
100-4970-52-2202	REPAIR & MAINT-EQUIPMENT	20,000.00
100-4970-52-2207	REPAIR & MAINT-IRRIGATION	100,000.00
100-4970-53-1230	ELECTRICITY	20,000.00
	Department Total-SPRAYFIELD	237,434.00

<b>GL Code</b>	<b>GL Title</b>	<b>Budget</b>
100-5530-52-2205	REPAIR & MAINT-BUILDINGS	4,000.00
100-5530-53-1210	WATER	400.00
100-5530-53-1230	ELECTRICITY	2,000.00
100-5530-54-1300	BUILDING UPGRADES	70,000.00
100-5530-54-2500	EQUIPMENT UPGRADES	30,000.00
	Department Total-CITY HALL ANNEX	106,400.00

<b>GL Code</b>	<b>GL Title</b>	<b>Budget</b>
100-6100-51-1100	REGULAR EMPLOYEES	78,000.00
100-6100-51-2100	GROUP INSURANCE	8,000.00
100-6100-51-2200	SOCIAL SEC (FICA) CNTRIB	4,836.00
100-6100-51-2300	MEDICARE	1,131.00
100-6100-51-2400	RETIREMENT- (3%)	2,000.00
100-6100-51-2600	UNEMPLOYMENT	200.00
100-6100-51-2700	WORKER'S COMPENSATION	5,000.00
100-6100-52-1302	CONSULTANTS	20,000.00
100-6100-52-2201	REPAIR & MAINT-VEHICLES	3,000.00
100-6100-52-2205	REPAIR & MAINT-BUILDINGS	1,500.00
100-6100-52-2208	REPAIR & MAINT-RECREATION	25,000.00
100-6100-52-3101	PROPERTY & LIABILITY	10,000.00
100-6100-52-3202	PAGER	100.00
100-6100-52-3203	TELEPHONE	1,000.00
100-6100-52-3300	ADVERTISING	10,000.00
100-6100-52-3400	PRINTING & BINDING	10,000.00
100-6100-52-3500	TRAVEL	500.00
100-6100-52-3600	DUES & FEES	400.00
100-6100-52-3700	EDUCATION & TRAINING	1,000.00
100-6100-53-1106	COMMUNITY ACTIVITY SUPPLIES	100,000.00
100-6100-53-1210	WATER/SEWERAGE	2,000.00
100-6100-53-1230	ELECTRICITY	10,000.00
100-6100-53-1270	GASOLINE/DIESEL	1,500.00
100-6100-53-1501	FALL FESTIVAL SUPPLIES	30,000.00
100-6100-53-1502	TOWNGREEN BRICKS	300.00
100-6100-53-1602	SAFETY EQUIPMENT	5,000.00
100-6100-54-1201	RECREATION UPGRADES	500,000.00
100-6100-54-1402	WALKING TRAILS	150,000.00
100-6100-54-2202	VEHICLE PURCHASE	30,000.00
100-6100-54-2300	FURNITURE & FIXTURES	3,000.00
100-6100-54-2400	COMPUTERS	1,000.00
100-6100-54-2500	EQUIPMENT	10,000.00
100-6100-54-2505	RECREATION IMPROVEMENTS	519,350.00
	Department Total-RECREATION	1,543,817.00

<b>GL Code</b>	<b>GL Title</b>	<b>Budget</b>
100-7200-51-1100	REGULAR EMPLOYEES	240,000.00
100-7200-51-1300	OVERTIME	500.00
100-7200-51-2100	GROUP INSURANCE	35,000.00
100-7200-51-2200	SOCIAL SEC (FICA) CNTRIB	14,880.00
100-7200-51-2300	MEDICARE	3,480.00
100-7200-51-2400	RETIREMENT-(3%)	7,200.00
100-7200-51-2401	RETIREMENT -DEFERRED COMP	3,000.00
100-7200-51-2600	UNEMPLOYMENT	600.00
100-7200-51-2700	WORKER'S COMPENSATION	8,000.00
100-7200-52-1302	CONSULTANTS	150,000.00
100-7200-52-1303	DEV INSPECTIONS	10,000.00
100-7200-52-1304	CONSULTANTS-PLAN REVIEW	30,000.00
100-7200-52-2201	REPAIR & MAINT-VEHICLES	3,000.00
100-7200-52-2202	REPAIR & MAINT-EQUIPMENT	15,000.00
100-7200-52-2203	REPAIR & MAINT-BUILDINGS	1,000.00
100-7200-52-2204	REPAIR & MAINT-RADIO	500.00
100-7200-52-3101	PROPERTY & LIABILITY	18,000.00
100-7200-52-3203	TELEPHONE	3,500.00
100-7200-52-3204	CELLULAR PHONE	2,000.00
100-7200-52-3500	TRAVEL	3,000.00
100-7200-52-3700	EDUCATION & TRAINING	8,500.00
100-7200-52-3701	DDA OPERATIONS	10,000.00
100-7200-52-3702	CONFERENCE	2,500.00
100-7200-53-1100	GENERAL SUPPLIES	1,800.00
100-7200-53-1101	OFFICE SUPPLIES	3,500.00
100-7200-53-1102	DATA PROCESSING	3,500.00
100-7200-53-1103	POSTAGE	2,500.00
100-7200-53-1105	JANITORIAL	400.00
100-7200-53-1210	WATER/SEWERAGE	500.00
100-7200-53-1230	ELECTRICITY	4,000.00
100-7200-53-1270	GASOLINE/DIESEL	5,000.00
100-7200-54-2400	COMPUTER PURCHASE	5,500.00
100-7200-54-2502	OTHER EQUIPMENT	5,000.00
	Department Total-PLAN/DEV	601,360.00

Total Revenues for Fund:	100	6,094,893.00
Total Expenses for Fund:	100	6,094,893.00
Fund Balance:		