

**CITY OF NORCROSS  
2008 BUDGET**

**GENERAL FUND**

**ACTUAL  
2006**

**REVENUE**

**PROPERTY TAXES**

GENERAL PROPERTY TAXES	31.1000	3,479,667
SPECIAL PURPOSE LOCAL OPT SALES TAX	31.1115	0
MOTOR VEHICLE ADVALOREM	31.1310	172,717
MOBILE HOME TAXES	31.1320	0
INTANGIBLE RECORDING TAXES	31.1340	42,184
REAL ESTATE TRANSFER TAXES	31.1600	20,198
UTILITY FRANCHISE TAXES	31.1700	938,441

<b>TOTAL PROPERTY TAXES</b>		<b><u>4,653,207</u></b>
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**SELECTIVE SALES & USE TAXES**

SPECIAL PURPOSE LOCAL TAX	31.3200	0
MOTEL/HOTEL TAX	31.4100	0
ALCOHOLIC BEVERAGE EXCISE AX	31.4200	181,985
ALCOHOLIC TAX-LIQUOR	31.4205	9,083

<b>TOTAL SELECTIVE SALES &amp; USE TAXES</b>		<b><u>191,068</u></b>
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**BUSINESS TAXES**

OCCUPATIONAL TAX	31.6100	266,904
LICENSE - FINANCIAL	31.6105	17,465
INSURANCE PREMIUM TAX	31.6200	440,683

<b>TOTAL BUSINESS TAXES</b>		<b><u>725,052</u></b>
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**PENALTY & INTEREST ON DELINQUENT TAXES**

PENALTIES & INTEREST - GENERAL PROPERTY	31.9100	33,343
PENALTY & INTEREST - LICENSE & PERMITS	31.9105	1,553

<b>TOTAL PENALTY &amp; INTEREST ON DELINQUENT TAXES</b>		<b><u>34,896</u></b>
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**CITY OF NORCROSS  
2008 BUDGET**

**ACTUAL  
2006**

**TOTAL TAXES**

**5,604,223**

**CITY OF NORCROSS  
2008 BUDGET**

**ACTUAL  
2006**

**LICENSES AND PERMITS**

**REGULATORY FEES**

ALCOHOLIC BEVERAGES	32.1100	138,050
MARSHAL PERMIT	32.1105	13,405
MARSHAL REGULATORY	32.1110	17,293
TELECOMMUNICATION APPLICATION FEE	32.1905	0

<b>TOTAL REGULATORY FEES</b>		<b><u>168,748</u></b>
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**NON-BUSINESS LICENSE & PERMITS**

BUILDING PERMITS	32.2100	226,917
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<b>TOTAL NON-BUSINESS LICENSE &amp; PERMITS</b>		<b><u>226,917</u></b>
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<b>TOTAL LICENSES &amp; PERMITS</b>		<b><u>395,665</u></b>
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**INTERGOVERNMENTAL REVENUE**

**FEDERAL GOVERNMENT GRANTS**

<b>TOTAL FEDERAL GOVERNMENT GRANTS</b>		<b><u>0</u></b>
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**STATE GOVERNMENT GRANTS**

CDBG 02/ELVATOR COMMUNITY CENTER	33.1135	0
CDBG 03	33.1136	0
SPLOST 2001	33.1137	0
LIVABLE CENTER INITIATIVE	33.1138	23,720
TE GRANT DEPT OF TRANSPORTATION	33.1139	0
LAW ENFORCEMENT GRANT	33.1140	0
SPLOST REIMBURSEMENT 2001	33.1141	1,500
CDBG 04	33.1142	0
GRANTS		
BUFORD HWY IMPROVEMENT GRANT	33.4115	86,045
GEORGIA GREEN SPACE PROGRAM	33.4120	0

**CITY OF NORCROSS  
2008 BUDGET**

		<b>ACTUAL 2006</b>
TREE GRANT	33.4121	0
INTERGOVERNMENTAL REVENUE GWINNETT	33.6100	26,988
<b>TOTAL STATE GOVERNMENT GRANTS</b>		<b><u>138,253</u></b>
INTERGOVERNMENTAL REVENUE TRANSFER FROM STORM WATER	33.6110	0
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>		<b><u>138,253</u></b>
<b>CHARGES FOR SERVICES</b>		
<b>CULTURAL ARTS CENTER</b>		
CULTURAL ART REVENUE	34.1199	0
<b>TOTAL CULTURE ART REVENUE</b>		<b><u>0</u></b>
<b>COMMUNITY DEVELOPMENT</b>		
REIMBURSE DDA PERSONNEL	34.1200	24,564
REVENUE REIMBURSE FUND	34.1301	106,312
PROFESSIONAL SERVICES - ARCHITECT REVENUE	34.1302	15,401
ENGINEERING REVENUE FEES	34.1305	38,619
QUALITY WATER IMPROVEMENT	34.1306	5,000
PUBLIC HEARING FEES	34.1310	12,400
COMMUNITY DEVELOPMENT MISCELLANEOUS	34.1315	924
<b>TOTAL COMMUNITY DEVELOPMENT</b>		<b><u>203,220</u></b>
<b>PUBLIC SAFETY</b>		
SPECIAL POLICE SERVICES	34.2100	45,273
POLICE DONATIONS	34.2102	1,098
SPEC. INVESTIGATIVE FUNDS	34.2105	0
SALE OF ABANDON PROPERTY	34.2106	3,430
SALE OF POLICE VEHICLES	34.2108	10,500
<b>TOTAL PUBLIC SAFETY</b>		<b><u>60,301</u></b>

**CITY OF NORCROSS  
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**ACTUAL  
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**OTHER CHARGES FOR SERVICES**

COMMUNITY CENTER SALE OF MATERIAL	34.2107	1,629
RETURNED CHECK FEES	34.9300	5,919
LATE FEES	34.9305	0
NOTICE FEES	34.9310	0
CONNECTION FEES	34.9315	0
VENDOR COMPENSATION	34.9320	0

**TOTAL OTHER CHARGES FOR SERVICES** 7,548

**TOTAL CHARGES FOR SERVICES** 271,069

**CITY OF NORCROSS  
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**ACTUAL  
2006**

**POLICE/COURT REVENUE**

COURT-MUNICIPAL	35.1170	1,352,816
MARSHAL FINES	35.1175	106,288
COURT TECH SURCHARGE	35.1176	13,814
CLERK OF COURT MISCELLANEOUS. REVENUE.	35.1190	0
TECH SURCHARGE POLICE	35.1191	0
TECH SURCHARGE MARSHAL	35.1192	0

**TOTAL POLICE/COURT REVENUE** **1,472,918**

**INTEREST INCOME**

INTEREST REVENUE	36.1000	431,062
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**TOTAL INTEREST REVENUE** **431,062**

**CONTRIBUTIONS & DONATIONS**

DONATIONS - GENERAL	37.1000	6,500
COMMUNITY CENTER LEASE PAYMENT	37.1001	1,958

**TOTAL CONTRIBUTIONS & DONATIONS** **8,458**

**MISCELLANEOUS**

PARK REVENUE	38.1000	41,037
COMMUNITY CENTER LEASE REVENUE	38.1001	3,600
DEPOT LEASE REVENUE	38.1003	0
WORKMAN COMP. INS. REIMBURSEMENT	38.1010	10,088
MISCELLANEOUS INCOME GGA	38.9000	9,982

**TOTAL MISCELLANEOUS REVENUE** **64,707**

**PRIOR YEARS RESERVES**

**CITY OF NORCROSS  
2008 BUDGET**

		<b>ACTUAL 2006</b>
ALLOCATION FROM PRIOR YEAR RESERVES	38.9500	0
<b>TOTAL PRIOR YEAR RESERVES</b>		<b><u>0</u></b>

**CITY OF NORCROSS  
2008 BUDGET**

**ACTUAL  
2006**

**OTHER FINANCE SOURCES**

SALE OF CITY PROPERTY	39.2100	0
PROPERTY SALE	39.2200	258,000
OTHERS		

**TOTAL OTHER FINANCE SOURCES** 258,000

**PRINCIPAL**

DEBT SERVICE 54 JONES STREET	58.1000	(79,552)
INTEREST ON DEBT SERVICE	58.2000	(17,457)

**TOTAL PRINCIPAL** (97,009)

**INTEREST**

TRANSFER FROM GENERAL FUND	61.1210	(500,000)
TRANSFER TO HOTEL/MOTEL TAX	61.1275	0
TRANSFER TO SPLOST FUND	61.1225	(253,545)

**TOTAL INTEREST** (753,545)

**TOTAL REVENUE** 7,793,801

**CITY OF NORCROSS  
2008 BUDGET**

<b>BUDGET 2007</b>	<b>REQUESTED 2008</b>	<b>APPROVED 2008</b>
4,000,000	3,900,000	3,900,000
0	0	0
175,000	176,000	176,000
0	0	
48,000	45,000	45,000
22,000	25,000	25,000
1,000,000	1,025,000	1,025,000
<b>5,245,000</b>	<b>5,171,000</b>	<b>5,171,000</b>

0	0	
0	0	
180,000	185,000	185,000
9,000	11,222	11,222
<b>189,000</b>	<b>196,222</b>	<b>196,222</b>

285,000	270,000	270,000
4,350	14,000	14,000
430,000	440,000	440,000
<b>719,350</b>	<b>724,000</b>	<b>724,000</b>

23,000	20,000	20,000
2,000	1,500	1,500
<b>25,000</b>	<b>21,500</b>	<b>21,500</b>

**CITY OF NORCROSS  
2008 BUDGET**

<b>BUDGET 2007</b>	<b>REQUESTED 2008</b>	<b>APPROVED 2008</b>
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<b>6,178,350</b>	<b>6,112,722</b>	<b>6,112,722</b>
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**CITY OF NORCROSS  
2008 BUDGET**

BUDGET 2007	REQUESTED 2008	APPROVED 2008
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65,000	125,000	125,000
30,000	15,000	15,000
18,000	20,000	20,000
5,000		

<b>118,000</b>	<b>160,000</b>	<b>160,000</b>
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145,000	200,000	200,000
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<b>145,000</b>	<b>200,000</b>	<b>200,000</b>
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<b>263,000</b>	<b>360,000</b>	<b>360,000</b>
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<b>0</b>	<b>0</b>	<b>0</b>
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0	450,000	450,000
0	0	0
0	0	0
480,000	640,000	640,000
800,000	800,000	800,000
488,000	0	0
0	0	0
0	0	0
0	0	0
0	0	0

**CITY OF NORCROSS  
2008 BUDGET**

BUDGET 2007	REQUESTED 2008	APPROVED 2008
0	19,450	19,450
0	670,000	670,000
<b>1,768,000</b>	<b>2,579,450</b>	<b>2,579,450</b>

0	100,000	100,000
<b>1,768,000</b>	<b>2,679,450</b>	<b>2,679,450</b>

20,000	18,700	18,700
<b>20,000</b>	<b>18,700</b>	<b>18,700</b>

56,879	0	0
0	0	0
25,000	20,000	20,000
50,000	40,000	40,000
0	0	0
10,000	15,000	15,000
500	500	500
<b>142,379</b>	<b>75,500</b>	<b>75,500</b>

20,000	20,000	20,000
0	0	0
0	0	0
0	0	0
0	0	0
<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**CITY OF NORCROSS  
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<b>BUDGET 2007</b>	<b>REQUESTED 2008</b>	<b>APPROVED 2008</b>
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
<b>0</b>	<b>0</b>	<b>0</b>
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<b>182,379</b>	<b>114,200</b>	<b>114,200</b>
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**CITY OF NORCROSS  
2008 BUDGET**

BUDGET 2007	REQUESTED 2008	APPROVED 2008
2,075,000	2,400,600	2,400,600
180,000	90,000	90,000
0	0	0
0	0	0
75,675	0	0
15,000	0	0
<b>2,345,675</b>	<b>2,490,600</b>	<b>2,490,600</b>
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296,394	300,000	300,000
<b>296,394</b>	<b>300,000</b>	<b>300,000</b>
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0	7,500	7,500
0	0	0
<b>0</b>	<b>7,500</b>	<b>7,500</b>
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42,000	6,000	6,000
0	0	0
0	48,000	48,000
0	0	0
500	1,500	1,500
<b>42,500</b>	<b>55,500</b>	<b>55,500</b>
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**CITY OF NORCROSS  
2008 BUDGET**

<b>BUDGET 2007</b>	<b>REQUESTED 2008</b>	<b>APPROVED 2008</b>
6,000	0	0
<b>6,000</b>	<b>0</b>	<b>0</b>

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**CITY OF NORCROSS  
2008 BUDGET**

<b>BUDGET 2007</b>	<b>REQUESTED 2008</b>	<b>APPROVED 2008</b>	
0	0	0	0
0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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0	0	0	0
0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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0	0	0	0
0	0	0	0
0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>11,082,298</b>	<b>12,119,972</b>	<b>12,119,972</b>	
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