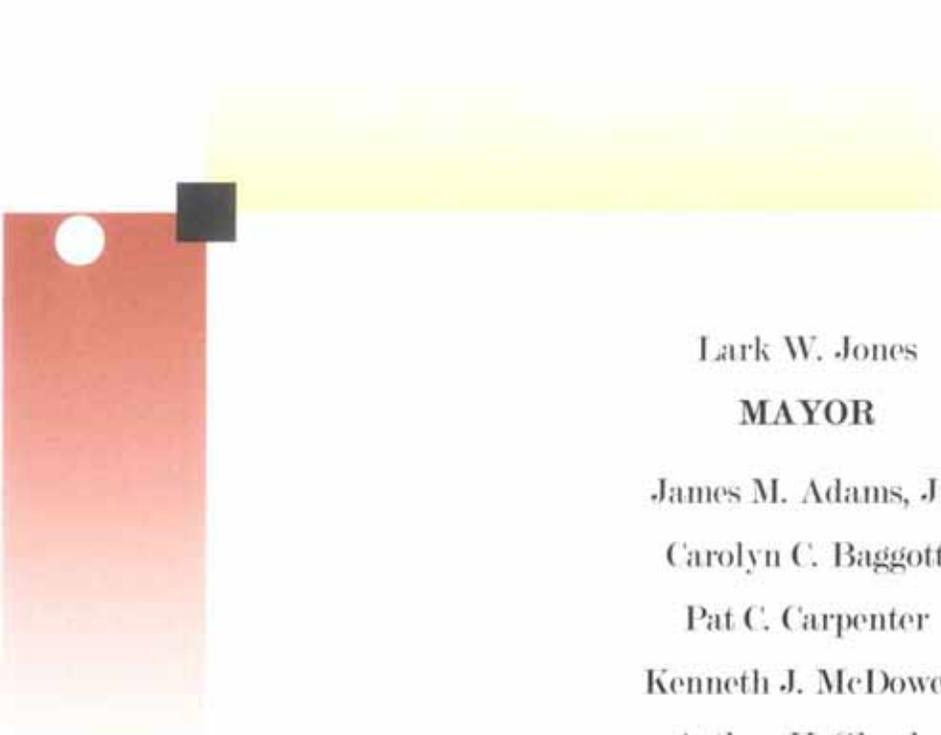


**2008**  
**Annual Municipal Budget**

**City of North Augusta,  
South Carolina**

**Fiscal Year**

**January 1, 2008  
through  
December 31, 2008**



Lark W. Jones

**MAYOR**

James M. Adams, Jr.

Carolyn C. Baggott

Pat C. Carpenter

Kenneth J. McDowell

Arthur H. Shealy

Jason M. Whinghter

**MEMBERS OF CITY COUNCIL**

C. Samuel Bennett, II  
**CITY ADMINISTRATOR**

Kelly F. Zier  
**CITY ATTORNEY**

Donna B. Young  
**CITY CLERK**

J. Robert Brooks, Director of Parks, Recreation, and Leisure Services

G. M. 'Skip' Grkovic, AICP, Director of Economic and Community Development

John P. Potter, Jr., Director of Finance and Support Services

T. Lee Wetherington, Director of Public Safety

Thomas C. Zeaser, P.E., Director of Engineering and Public Works

**DEPARTMENT DIRECTORS**



# *Administration Department*

## **Interoffice Memorandum**

TO: Mayor and City Council

FROM: C. Samuel Bennett, II, City Administrator

DATE: September 28, 2007

SUBJECT: Consolidated Budget for Fiscal Year 2008

### **A MESSAGE FROM THE ADMINISTRATOR**



Seven months ago I was given the opportunity to assume the roll of City Administrator. At the time I believed I was accepting a position with one of the best local governments in South Carolina. As I have worked with the Directors and Staff to craft this document and come to understand just how these employees do their job, it is absolutely clear that I am a part of one of the best local governments in South Carolina.

The document before you is my first budget for the City of North Augusta, but it is not our first budget. This is a work of all the employees of this organization.

The men and women who make this City what it is and ensure that needed services are delivered are responsible for this document. They have communicated to their Supervisors who have supplied their Directors what they need to do the job for the people of North Augusta. The Directors and I have crafted this document to convey these needs to you the elected representatives of the people of North Augusta.

As we present this budget to you, we have also kept your goals as a City Council in mind by continuing to be fiscally conservative and responsible with the public's trust and resources. There is also an expectation from the public for us to be proactive with the resources provided and use them to make North Augusta the best place in South Carolina and Georgia to live, raise a family, work, play, and worship.

This is not a challenge that is taken lightly by myself or the Directors, and I believe this document continues the tradition of success and service that the citizens and City Council have come to expect from the Staff. I also believe the document represents the City's continued commitment to be good stewards of the public resources, both fiscal and physical, with limited growth in our spending and by maintaining and protecting our current assets.

This budget also looks to the future and recognizes that North Augusta is not alone in its desire to be the best. By taking on a number of new projects and finishing others the 2008 fiscal year will be remembered as a year of building on the successes of the past and laying the foundation for continued success in the future.

### **PROJECTS:**

The majority of the projects in the 2008 budget are continuations of projects adopted from previous years. Our goal for this year is to complete a number of funded projects; start several others; and lay the ground work for projects that have been approved but funding is pending.

Our goals in 2008 include the completion of Center Street, the substantial completion of the Municipal Center, and several small park projects. We also want to finish the drainage improvement on East Buena Vista while preparing for SCDOT's widening project. It is expected that we will start the West Avenue Streetscape, begin design of Five Notch Park, and add lights to the soccer complex. It is also my hope that this time next year we will be preparing to start many of the Sales Tax II Capital Projects through a possible accelerated funding program.

### **PROPOSED REVENUE SOURCE:**

As mentioned previously, this budget is very conservative with its projections on existing revenues and only one new proposed revenue source. We have had to make some assumptions with property taxes because this is a reassessment year for Aiken County and the first year of the 15% cap on owner occupied residential property. This combined with the additional commercial growth we have seen has left us with a

challenge to put forward our best estimate for property tax revenues while preparing to make a millage rate recommendation that is in line with the new millage rate caps passed by the South Carolina legislature. *Council Action: Adopted Mill rate of 77.20 mills (General Fund – 68.69 mills, Capital Projects Fund – 8.51 mills).*

The only new proposed revenue source is an additional fee for subdivisions that enjoy a higher level of street lighting than the City standard. As background, the City of North Augusta pays SCE&G a flat per month fee for a standard street light on the public rights-of-way. This fee is \$9.20 per month and set by the South Carolina Public Service Commission. This fee is based on a standard street light on a wooden pole. As the City has grown, many subdivisions have chosen a higher quality street light which equates to a higher charge to the City from SCE&G. Currently, all costs associated with street light operation are paid from property tax revenues. In previous years this business model worked well because the charge from SCE&G was uniform throughout the City and the millage rate was uniform to all property owners. When some subdivisions began a higher level of lighting, this balance began to be lost. Our proposal is that the City continue to pay the standard monthly rate to SCE&G, but that the City pass on the additional costs for the higher level of street lighting to those receiving the benefit. This would be done with a flat monthly charge in those subdivisions that have the higher level of street lighting and would reflect only the difference between SCE&G’s basic rate and the higher rate. The City would still pay the basic rate for all street lights regardless of the location. Our calculation indicates that the \$1.65 per month charge to these property owners would fund the differential of the street light cost. We believe this is the fairest way to spread the cost to our citizens. *Council Action: Adopted custom street light fee as recommended.*

## GENERAL FUND

### REVENUE SUMMARY:

The General Fund budget shows a growth of 6.87% for 2008. A brief summary of the major revenue sources follows:

<u>Major Sources</u>	<u>2008 Budget</u>	<u>2007 Budget</u>	<u>% Increase (Decrease)</u>
Taxes	\$4,443,000	\$4,309,000	3.11%
Licenses & Permits	4,470,000	4,080,000	9.56%
Fines & Forfeitures	900,000	873,000	3.09%
Other Sources	692,900	609,700	13.50%
Service Charges	1,053,279	956,805	10.08%
Miscellaneous	496,120	459,000	8.09%
Transfers	<u>360,983</u>	<u>330,850</u>	<u>9.11%</u>
 TOTAL	 \$12,416,282	 \$11,618,355	 6.87%

**EXPENSES SUMMARY:**

A brief summary of major spending categories within the General Fund follows:

<u>Functional Areas</u>	<u>2008 Budget</u>	<u>2007 Budget</u>	<u>% Increase (Decrease)</u>
General Government	\$3,020,889	\$2,804,691	7.71%
Public Safety	5,264,326	4,938,219	6.60%
Public Works	1,123,664	1,068,710	5.14%
Parks & Recreation	<u>3,007,403</u>	<u>2,806,735</u>	<u>7.15%</u>
TOTAL	\$12,416,282	\$11,618,355	6.87%

**GASOLINE PRICING:**

The 2007 budget was based on \$2.50/ gallon for unleaded gasoline and diesel fuel. We are proposing the 2008 budget based on \$2.75/gallon for both gasoline and diesel.

**SANITATION FUND**



We are recommending in the Sanitation budget that a total of \$355,000 from the Sanitation Services Fund Reserves be used to purchase 3 pieces of rolling stock. In the Sanitation Department this includes a 25 cubic yard automated leaf collector and a 13 cubic yard rear loader. These vehicles cost \$135,000 and \$130,000 respectively. There is also a wheel loader recommended to purchase for the MRF at a price of \$90,000. The leaf collector is a new type of equipment for the City. It is a one person vehicle that can pick up leaves and other small debris while the driver stays in the vehicle. The rear loader is an additional truck to serve new growth, recycling pickup, and areas where our one person automatic trucks are too large to serve. *Council Action: Use of reserves for specified equipment purchases was approved as recommended.*

## RIVERFRONT/CENTRAL CORE REDEVELOPMENT FUND



Development of the Riverfront continues with several projects completed or being close to completion. The Greenway expansion and lighting along the river is done, but the park project has yet to be started. We hope to begin the planning of this park in early 2008 and begin development before the end of the year. Center Street should be completed by July of 2008 with Hammond's Ferry commercial development to begin shortly afterward. Over the next 18 months the Staff will be working with City Council to determine the City's level of involvement in this part of the project. Much is left to be done on the river, but the picture is beginning to develop. With Staff, City Council, the citizens of North Augusta, and the Hammond's Ferry developer's input, we have the opportunity to create a wonderful park and commercial area along the river. 2008 will be an exciting time on the river.

## SALES TAX FUNDS

### SALES TAX I:

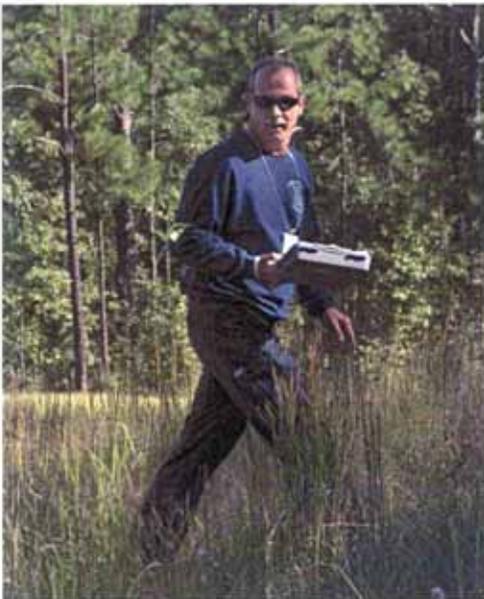
The Capital Sales Tax I projects are just about complete with one notable exception. The City has received an additional \$1,385,202 above the original \$7,522,905 projection. With this additional revenue we are making two recommendations. The first is to light the Hammond's Ferry Soccer Complex with the cost being approximately \$400,000. The second is to spend \$500,000 on the development of Five Notch Road Park. This is a Sales Tax II project, but we do believe it is appropriate to use these

unanticipated revenues to begin this project. This could entail additional land purchase, park planning, some limited construction, or some combination of all of these. The direction and timing of this project will need to be discussed at length by City Council. The project yet to be completed is the park project on the river at Hammond's Ferry. Our recommendation is to take the balance of the Sales Tax I money and set it aside for this purpose. We could possibly begin construction in late 2008, but as with Five Notch Road Park this is a project that will require extensive planning with participation by City Council, the Staff, and the public. *Council Action: Use of surplus Sales Tax I funds approved as recommended.*

### **SALES TAX II:**

Despite the fact that we are only in the first year of this program we have begun to spend these funds on several of the projects. These include improving Public Safety communication, funding the Municipal Center, and purchasing the property for the development of Five Notch Road Park. This is a seven year program with the projects scheduled to be completed as the resources are received. Over the next twelve months Staff will be looking for opportunities to accelerate the completion of all of these projects because of the needs of the community. Our goal is to construct these projects as quickly as possible without placing the burden on the general operating budget.

### **PERSONNEL**



Personnel with the City, as with most service-oriented businesses, represent its largest area of expenses. The percentage of the City's total expenditures devoted to personnel is 48.44%. In the General Fund, it represents 67.45%; in the Stormwater Fund, 48.67%; in the Sanitation Fund, 57.67%; and in the Utilities Operations and Maintenance Fund, 40.17%.

### **NEW ADDITIONS:**

There are several new positions included in this budget. Most of the positions are will provide services directly to the citizens of North Augusta. Only one is a support position that does not directly provide service to our citizens. They include 2 new sanitation workers; a new public safety officer; a part-time clerk to work with the Public Safety dispatcher; an additional maintenance foreman in Parks; a chemical technician to work with Property Maintenance,

Parks, and other departments; 2 part-time maintenance workers to help during the growing season; 9 part-time camp counselors; and a GIS coordinator to work out of the Stormwater Department.

Each of these positions is in response to the growth of the City's population and geographic area, as well as a demand for additional services and programs. City Council and our citizens have come to expect the highest level of service from our organization and its employees. The new positions will continue to meet this expectation and enhance our ability to provide programs and services. *Council Action: Positions were approved as recommended.*

### **SALARY ADJUSTMENTS:**

The Archer Company, the personnel consultant for our pay plan, recommends a 3.70% increase for the City in 2008.

Please see pages 147-148 for The Archer Company's recommendation and page 150 for the 2008 performance rating scale. *Council Action: Salary adjustments were approved as recommended.*

## **MUNICIPAL CENTER**



The Municipal Center is under construction with substantial completion expected in February of 2009. Over the next 12 months we will begin to set the timeline for our move and develop the schedule and programs for the building use. We want to ensure that the Municipal Center is not seen as a very nice office building, but a place for the community to use and enjoy. The decisions on programming and scheduling will be the key to this happening. So we will begin this in 2008 to be ready for the start of 2009.

**CONCLUSION:**

We are South Carolina's riverfront, and I appreciate the opportunity City Council has given me to serve as City Administrator. I am also grateful to Mr. Charles Martin for leaving such a strong organization and fine group of employees. This budget endeavors to carry on that tradition, affirm City Council's decision on North Augusta's third City Administrator, and most importantly serve the citizens, businesses, and organizations that make us North Augusta.

## FY 2008 BUDGET CALENDAR

Day	Date	Action	Responsible Official(s)
Friday	July 13	Send budget request letters	City Clerk
Tuesday	July 31	Revenue Estimates, Employee Allocation Sheets, & Vehicle and Machinery Lists Due	Directors
Thursday	August 9	Budget Preparation Data Input Available to Directors - July 31, 2004, YTD Balance Complete	Director of Finance
Thursday	August 30	Budget Requests Submitted by Directors	Directors
Tuesday	September 4	Begin Budget Meetings with Directors	City Administrator and Directors
Thursday	September 20	Proposed Budget Completion	City Administrator
Friday	September 28	Proposed Budget Delivered to Mayor and City Council	City Administrator
Monday	October 1	Proposed Budget Submitted to Mayor and City Council for Consideration	City Administrator
Monday	October 1	Council Study Session	Mayor and City Council
Tuesday	October 2	Council Study Session	Mayor and City Council
Wednesday	October 3	Council Study Session (If needed)	Mayor and City Council
Thursday	October 4	Council Study Session (If needed)	Mayor and City Council
Thursday	October 4	Publish Public Hearing Notice	Director of Finance
Monday	October 15	Budget Hearing	Mayor and City Council
Monday	October 15	Budget Ordinance, First Reading	Mayor and City Council
Monday	November 5	Budget Ordinance, Second Reading	Mayor and City Council
Monday	November 19	Budget Ordinance, Third Reading	Mayor and City Council
Thursday	November 29	Publish Public Notice of Enacted Budget	Director of Finance
Tuesday	December 11	Send adopted budget letters	City Clerk

ORDINANCE NO. 2007-17  
ADOPTING A BUDGET FOR FISCAL YEAR 2008  
CONTAINING ESTIMATES OF PROPOSED REVENUES AND EXPENDITURES  
BY THE CITY OF NORTH AUGUSTA, SOUTH CAROLINA,  
FOR THE BUDGET YEAR BEGINNING JANUARY 1, 2008,  
AND DECLARING THAT SAME SHALL CONSTITUTE THE BUDGET  
OF THE CITY OF NORTH AUGUSTA FOR SUCH BUDGET YEAR

WHEREAS, in accordance with the Laws of South Carolina, and the Ordinance of the City of North Augusta, the City Administrator must prepare and submit to the City Council a Balanced Budget for the next budget year to begin on January 1, 2008, and end on December 31, 2008; and

WHEREAS, a public hearing has been held on said budget, as required by law.

NOW, THEREFORE BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH AUGUSTA, SOUTH CAROLINA, IN MEETING DULY ASSEMBLED AND BY THE AUTHORITY THEREOF, THAT:

- Section I. The City Council hereby adopts the 2008 Fiscal Year Budget, incorporated by reference as though it were set out herein in its entirety, for the conduct of the business of the municipal government of North Augusta for the budget year, January 1, 2008, to December 31, 2008.
- Section II. The transfer of budgeted amounts between functional areas of expenditures or expenses shall be approved by City Council; however, transfers of budgeted line items within the functional areas of expenditures or expenses not to exceed \$5,000, may be approved by the City Administrator as long as total expenditures or expenses do not exceed appropriations in the functional area. Management can also over expend appropriations, with the City Administrator's approval, at the line item and department level, as long as the total expenditures or expenses do not exceed appropriations of the functional area. Functional areas are: General Government; Public Safety; Public Works; Recreation and Parks; Sanitation Services; Stormwater Utility; and Public Utilities.
- Section III. The Mayor or City Administrator may authorize the expenditure of an amount not to exceed \$500 at any one time from the Council Contingencies Account without prior approval of the City Council provided that any such expenditure is reported in the minutes of the next Council meeting.

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Date: 12/3/07  
By: Dana Young  
Database: Admin-Ord.

Section IV. The City Council must approve expenditures from the Sales Tax I Fund, the Sales Tax II Fund, the Street Improvements Fund, the Community Development Fund, the Capital Projects Fund, the Riverfront/Central Core Development Fund, the Public Utilities Depreciation Fund, the Public Utilities Contingent Fund, Public Utilities Construction Fund, Tax Increment Financing Fund, and the Savannah Bluff Lock and Dam Utility Fund, unless otherwise previously budgeted.

Section V. The City Administrator may execute all necessary documents relating to the lease purchase financing of equipment specifically authorized and identified in the 2008 Budget. The financial institution selected for 2008 lease purchase financing shall be selected based upon competitive bidding in conformance with the City's purchasing procedures.

Section VI. Compensation for members of City Council effective January 1, 2008, through December 31, 2008, shall be as follows:

Mayor	\$447.15 bi-weekly
Councilmembers	\$223.58 bi-weekly

Members participating in the South Carolina Retirement System shall receive matching contributions of 9.21% of their annual salary from January 1, 2008, to June 30, 2008, and 9.39% after July 1, 2008.

Section VII. All Ordinances or parts of Ordinances in conflict herewith are, to the extent of such conflict, hereby repealed.

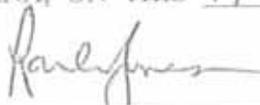
Section VIII. This Ordinance shall become effective immediately upon its adoption on third and final reading.

DONE, RATIFIED AND ADOPTED BY THE MAYOR AND CITY COUNCIL  
OF THE CITY OF NORTH AUGUSTA, SOUTH CAROLINA, ON THIS 19 DAY OF  
November, 2007.

First Reading 10/15/07

Second Reading 11/5/07

Third Reading 11/19/07

  
\_\_\_\_\_  
Lark W. Jones, Mayor

ATTEST:  
  
\_\_\_\_\_  
Donna B. Young, City Clerk

# Administration Department Interoffice Memo



City of North Augusta

TO: Mayor and City Council

FROM: C. Samuel Bennett, II, City Administrator

DATE: October 11, 2007

SUBJECT: Budget – FY 2008

## COUNCIL CHANGES TO PROPOSED FY 2008 BUDGET

### EXPENDITURES

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT TITLE</u>	<u>CHANGE + OR -</u>
10-4000-290	Council Contingencies – to Balance Budget	+ \$4,100
10-4010-101	Salaries & Wages – Reduce Auto Allowance	- \$300
10-4030-201	Community Promotion - Contribution Nancy Carson Library	+ \$2,000
10-4040-101	Salaries & Wages – Reduce Auto Allowance	- \$300
10-4055-101	Salaries & Wages – Reduce Auto Allowance	- \$300
10-4300-101	Salaries & Wages – Reduce Auto Allowance	- \$300
10-4320-217	Auto Operating – Eliminate Van	- \$2,300
10-4320-299	Lease Purchase – Eliminate Van	- \$3,600
10-4330-271	Special Department Supplies – Added \$1,000 for van rental	+ \$1,000
<i>Net Adjustment</i>		<b>\$0</b>

18-4055-201	CONTRIBUTIONS – AUGUSTA TOMORROW (SPREAD COST OVER 2 YEARS)	- \$15,500
<i>Net Adjustment</i>		<b>-\$15,500</b>

### REVENUES

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT TITLE</u>	<u>CHANGE + OR -</u>
28-3000-060	TIF Increment – City	+ \$150,000
28-3000-070	TIF Increment – County	+ \$120,000

ORDINANCE NO. 2007-18  
AMENDING CHAPTER 19, TITLED  
"STREETS, SIDEWALKS AND PUBLIC PLACES"  
OF THE CITY CODE OF THE  
CITY OF NORTH AUGUSTA, SOUTH CAROLINA  
BY ADDING SECTION 19-25 TITLED  
"CUSTOM STREET LIGHT FEES"

BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH AUGUSTA, SOUTH CAROLINA, IN MEETING DULY ASSEMBLED AND BY THE AUTHORITY THEREOF, THAT:

- I. Chapter 19 titled "Streets, Sidewalks and Public Places\*", Section 19-25, titled "Custom Street Light Fees " is hereby adopted and when adopted shall read as follows:

**CHAPTER 19. STREETS, SIDEWALKS AND PUBLIC PLACES\***

Section 19-25. Custom Street Light Fees.

There is hereby imposed upon each residential customer located within a subdivision of the City served by decorative street lights a charge for custom street lights of \$1.65 per month.

For purposes of this section, the definition of residential shall be as previously defined.

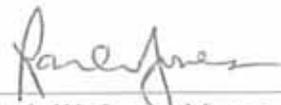
- II. This Ordinance shall become effective immediately upon its adoption on third and final reading for all bills rendered on or after January 1, 2008.
- III. All Ordinances or parts of Ordinances in conflict herewith are, to the extent of such conflict, hereby repealed.

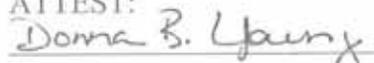
DONE, RATIFIED AND ADOPTED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH AUGUSTA, SOUTH CAROLINA, ON THIS 19<sup>th</sup> DAY OF November, 2007.

First Reading 10/15/07

Second Reading 11/5/07

Third Reading 11/19/07

  
Lark W. Jones, Mayor

ATTEST:  
  
Donna B. Young, City Clerk

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Date: 2/3/07  
By: Donna Young  
Database: Admin-Ord.

ORDINANCE NO. 2007-19  
LEVYING THE ANNUAL TAX ON PROPERTY  
IN THE CITY OF NORTH AUGUSTA, SOUTH CAROLINA,  
FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2008,  
AND ENDING DECEMBER 31, 2008

BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE  
CITY OF NORTH AUGUSTA, SOUTH CAROLINA, IN MEETING DULY ASSEMBLED  
AND BY THE AUTHORITY THEREOF, THAT:

- Section I. The annual tax for the fiscal year (budget year) 2008, beginning January 1, 2008, and ending December 31, 2008, is hereby imposed and levied for general corporate purposes upon all the taxable property of the City of North Augusta.
- Section II. The period for which the tax levy is due on all taxable property, except for motorized vehicles, shall be from January 1, 2007, to December 31, 2007.
- Section III. The period for which the tax levy is due for all motorized vehicles which are required to be licensed by Section 53-3-110, Code of Laws of South Carolina, shall be from January 1, 2008, to December 31, 2008.
- Section IV. The tax levy imposed upon all taxable property shall be 77.20 mills. Revenues from 68.69 mills shall go to the General Fund. Revenues from 8.51 mills shall go to the Capital Projects Fund.
- Section V. Any tax revenue exceeding the budgeted tax revenue (excluding TIF revenues) of \$4,945,000, which is \$4,400,000 in the General Fund and \$545,000 in the Capital Projects Fund, should be used to fund the City's General Fund reserve established by City Code, Section 2-13, at 15% of the General Fund Budget but currently funded at 14% of the General Fund Budget.
- Section VI. All Ordinances or parts of Ordinances in conflict herewith are, to the extent of such conflict, hereby repealed.
- Section VII. This Ordinance shall become effective January 1, 2008.

Scanned into Alchemy  
Date: 12/3/07  
By: Dora Ljung  
Database: Admin - Ord

ORDINANCE LEVYING THE ANNUAL TAX  
ON PROPERTY IN THE CITY OF NORTH AUGUSTA

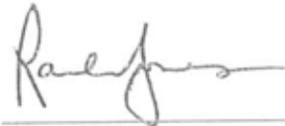
Page 2

DONE, RATIFIED AND ADOPTED BY THE MAYOR AND CITY  
COUNCIL OF THE CITY OF NORTH AUGUSTA, SOUTH CAROLINA, ON THIS  
19 DAY OF November, 2007.

First Reading 11-5-07

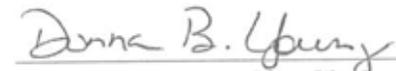
Second Reading 11-5-07

Third Reading 11-19-07



Lark W. Jones, Mayor

ATTEST:



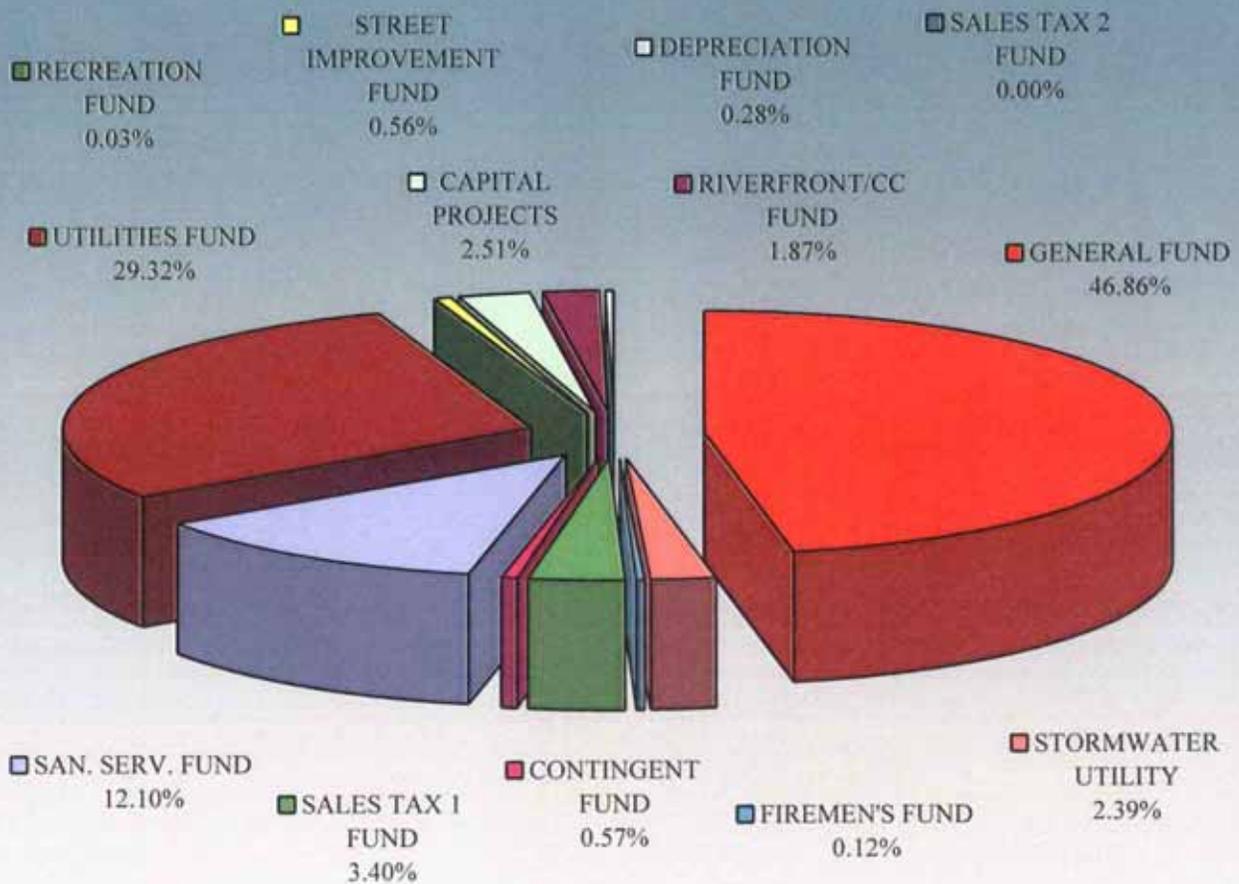
Donna B. Young, City Clerk

# CITY OF NORTH AUGUSTA

## 2008 CONSOLIDATED BUDGET

	Personal Services	Operations & Maint.	Lease Purchase	Capital	Debt Service	Total
General Fund	\$8,373,494	\$3,453,926	\$440,362	\$148,500	\$0	\$12,416,282
Sales Tax 1 Fund	0	0	0	900,000	0	900,000
Sales Tax 2 Fund	0	0	0	0	0	0
Recreation Fund	0	7,000	0	0	0	7,000
Firemen's Fund	0	33,000	0	0	0	33,000
Street Improvements Fund	0	22,500	0	125,000	0	147,500
Riverfront/Central Core Fund	0	0	0	0	495,000	495,000
Capital Projects Fund	0	265,500	0	0	399,244	664,744
Sanitation Services Fund	1,849,307	1,119,730	228,922	8,500	0	3,206,459
Stormwater Utility	308,428	90,862	23,375	211,100	0	633,765
Gross Revenue (Utilities)	0	28,000	0	0	1,940,611	1,968,611
O & M (Utilities)	2,310,199	3,178,537	104,025	157,775	0	5,750,536
Depreciation (Utilities)	0	0	0	75,000	0	75,000
Contingent (Utilities)	0	0	0	150,000		150,000
Construction (Utilities)	0	50,000	0	0	0	50,000
<b>TOTAL</b>	<b>\$12,841,428</b>	<b>\$8,249,055</b>	<b>\$796,684</b>	<b>\$1,775,875</b>	<b>\$2,834,855</b>	<b>\$26,497,897</b>
	48.46%	31.13%	3.01%	6.70%	10.70%	100.00%

## 2008 CONSOLIDATED BUDGET - BY FUND



- GENERAL FUND
- STORMWATER UTILITY
- FIREMEN'S FUND
- SALES TAX 1 FUND
- CONTINGENT FUND
- SAN SERV FUND
- UTILITIES FUND
- RECREATION FUND
- STREET IMPROVEMENT FUND
- CAPITAL PROJECTS
- RIVERFRONT/CC FUND
- SALES TAX 2 FUND
- DEPRECIATION FUND



# 2008 CONSOLIDATED BUDGET - BY PURPOSE

