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**AN ORDINANCE
NO. 2008-21**

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF GAINESVILLE, GEORGIA, TO FIX THE AD VALOREM TAX RATE FOR THE CITY OF GAINESVILLE, GEORGIA EXCLUSIVE OF ACTIVITIES OF THE GAINESVILLE BOARD OF EDUCATION, FOR THE FISCAL YEAR 2008-2009; AND OTHER PURPOSES:

WHEREAS, a budget has been established for the City of Gainesville for Fiscal Year 2008-2009; and

WHEREAS, a specified amount of revenue for this budget comes from ad valorem taxes.

NOW THEREFORE BE IT ORDAINED by the City Council of the City of Gainesville, Georgia as follows:

SECTION I. The ad valorem tax rate for the City of Gainesville, Georgia for the calendar year, on property subject to ad valorem taxation by the City is hereby fixed at \$2.66 on each \$1,000.00 of property subject to ad valorem tax by the City.

SECTION II. Said rate of \$2.66 on each \$1,000.00 of taxable property is hereby levied as follows:

- (a) For General Government purposes, \$1.43 on each \$1,000.00 of taxable property.
- (b) For the purpose of providing Parks and Recreation operations, \$0.75 on each \$1,000.00 of taxable property.
- (c) For the purpose of retiring outstanding governmental fund type debt and related interest, \$0.48 on each \$1,000.00 of taxable property.

SECTION III. All ordinances and part of ordinances in conflict herewith are hereby repealed.

NOW THEREFORE BE IT FURTHER ORDAINED the City of Gainesville will take appropriate action when the Tax Digest as certified by the State Revenue Commissioner is available and property reassessments are confirmed.



**CITY OF GAINESVILLE
CITY MANAGER'S OFFICE**

Denise Jordan, CMC
City Clerk

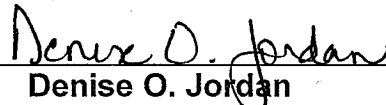
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CERTIFIED ORDINANCE

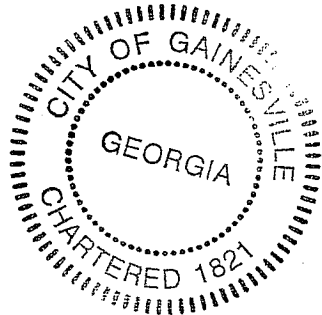
STATE OF GEORGIA
COUNTY OF HALL

This is to certify that I am City Clerk of the City Council of the City of Gainesville. As such, I keep its official records, including its minutes, and in that capacity do certify that the attached Ordinance Number 2008-21 was approved during the June 17, 2008 Council Meeting.

Witness of my official signature and seal this 17th day of June, 2008.


Denise O. Jordan
City Clerk

(Seal)



**FISCAL YEAR 2009 APPROPRIATIONS RESOLUTION
ATTACHMENT A**

GENERAL FUND

REVENUES AND OTHER SOURCES

Ad Valorem Taxes	\$ 5,198,872
Railroad Equipment Tax	8,000
Intangible Tax	250,000
Real Estate Transfer Tax	30,000
Insurance Premium Tax	1,426,000
Local Option Sales Tax	5,950,000
Payment in Lieu of Taxes	74,000
Occupational Tax	1,320,000
Alcoholic Beverage Tax	1,135,000
Franchise Fees	3,920,000
Fines, Fees, and Forfeitures	1,696,000
Permits	428,550
Other Fees and Licenses	428,000
Interest	140,000
Intergovernmental	635,703
Cemetery Lot Sales	40,000
Miscellaneous	40,000
Charges for Services - Indirect Charges	1,262,389
Transfers In	2,408,325
Sale of General Fixed Assets	25,000
Budgeted Fund Balance	1,515,804
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 27,931,643</u>

EXPENDITURES AND OTHER USES

Municipal Court	\$417,444
City Manager	1,045,899
Financial Services and Info. Technologies	1,854,768
Human Resources	484,564
Planning	627,742
Police	9,002,179
Fire	5,517,120
Inspection	475,108
City Marshal's Office	465,118
Public Lands and Buildings	496,134
Engineering Services	855,691
Traffic Services	1,295,600
Street Maintenance and Construction	2,168,423
Cemetery	381,985
Agency Allocations - Other	134,174
Contingency	558,635
Transfers Out	2,151,059
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 27,931,643</u>

**FISCAL YEAR 2009 APPROPRIATIONS RESOLUTION
ATTACHMENT A**

CEMETERY TRUST FUND

REVENUES AND OTHER SOURCES

Interest on Investments	\$ 3,000
Sales & Services	40,000
Budgeted Fund Balance	1,000
TOTAL REVENUES AND OTHER SOURCES	\$ 44,000

EXPENDITURES AND OTHER USES

Transfer to General Fund	\$ 44,000
TOTAL EXPENDITURES AND OTHER USES	\$ 44,000

COMMUNITY DEVELOPMENT FUND

REVENUES AND OTHER SOURCES

Interest on Investments	\$ 22,000
TOTAL REVENUES AND OTHER SOURCES	\$ 22,000

EXPENDITURES AND OTHER USES

Contingency	\$ 22,000
TOTAL EXPENDITURES AND OTHER USES	\$ 22,000

COMMUNITY SERVICE CENTER FUND

REVENUES AND OTHER SOURCES

Intergovernmental - Federal/State/Other	\$ 2,275,067
Intergovernmental - County	892,629
Transfer from General Fund	556,447
Transfer from Public Utilities Operating	3,000
Other (Fees, Donations, Fares, Misc.)	653,107
TOTAL REVENUES AND OTHER SOURCES	\$ 4,380,250

EXPENDITURES AND OTHER USES

Counseling & Psychotherapy	\$ 188,599
Home Based Family Support	338,254
Senior Service/Senior Center/Meals	1,230,949
Hall Area Transit System	2,476,875
Emergency Assistance Program	5,500
Building Operations	140,073
TOTAL EXPENDITURES AND OTHER USES	\$ 4,380,250

**FISCAL YEAR 2009 APPROPRIATIONS RESOLUTION
ATTACHMENT A**

ECONOMIC DEVELOPMENT FUND

REVENUES AND OTHER SOURCES

Interest on Investments	\$ 100,000
Land Sales	500,000
TOTAL REVENUES AND OTHER SOURCES	\$ 600,000

EXPENDITURES AND OTHER USES

Right-of-Way Maintenance of Industrial Parks	\$ 24,000
Professional & Other Services	80,000
Supplies & Operating Charges	500
Available for Development Projects	495,500
TOTAL EXPENDITURES AND OTHER USES	\$ 600,000

GEORGIA MOUNTAINS CENTER FUND

REVENUES AND OTHER SOURCES

Charges for Sales and Services	\$ 667,446
Interest	7,000
Other	12,000
Transfer from Hotel/Motel Tax Fund	176,775
Transfer from General Fund	246,456
TOTAL REVENUES AND OTHER SOURCES	\$ 1,109,677

EXPENDITURES AND OTHER USES

Personal Services	\$ 644,241
Professional & Other Services	153,586
Supplies & Operating Charges	282,000
Repairs & Maintenance	29,850
TOTAL EXPENDITURES AND OTHER USES	\$ 1,109,677

CABLE TV CHANNEL FUND

REVENUES AND OTHER SOURCES

Intergovernmental - Hall County	\$ 82,416
Interest	6,000
Transfer from General Fund	82,416
TOTAL REVENUES AND OTHER SOURCES	\$ 170,832

EXPENDITURES AND OTHER USES

Personal Services	\$ 112,104
Professional & Other Services	32,817
Supplies & Operating Charges	14,032
Repairs & Maintenance	11,879
TOTAL EXPENDITURES AND OTHER USES	\$ 170,832

**FISCAL YEAR 2009 APPROPRIATIONS RESOLUTION
ATTACHMENT A**

HOTEL/MOTEL TAX FUND

REVENUES AND OTHER SOURCES

Hotel/Motel Taxes (5%)	\$ 415,000
Hotel/Motel Taxes (1% for Capital Projects)	83,000
Interest	1,500
Transfer from General Fund	17,470
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 516,970</u>

EXPENDITURES AND OTHER USES

Main Street Program	\$ 91,195
Tourism-Convention Expense	166,000
Transfer to Ga Mountain Center	176,775
Transfer to General Gov't Capital Project Fund	83,000
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 516,970</u>

IMPACT FEES FUND

REVENUES AND OTHER SOURCES

Impact Fees - Police	\$ 47,000
Impact Fees - Fire	85,000
Impact Fees - Parks	139,000
Administrative Fees	10,000
Interest	13,000
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 294,000</u>

EXPENDITURES AND OTHER USES

Transfer to General Fund	\$ 10,000
Available for Capital Projects	284,000
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 294,000</u>

PARKS AND RECREATION FUND

REVENUES AND OTHER SOURCES

Ad Valorem Taxes @ .75 Mills	\$ 2,668,416
Charges for Services	1,456,532
Interest	44,500
Intergovernmental	2,367
Other	5,050
Transfer from General Fund	89,865
Budgeted Fund Balance	230,396
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 4,497,126</u>

**FISCAL YEAR 2009 APPROPRIATIONS RESOLUTION
ATTACHMENT A**

EXPENDITURES AND OTHER USES

Personal Services	\$ 2,628,031
Professional & Other Services	747,423
Supplies & Operating Charges	941,984
Repairs & Maintenance	107,688
Capital Outlay	72,000
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 4,497,126</u>

DEBT SERVICE FUND

REVENUES AND OTHER SOURCES

Taxes	\$ 1,707,786
Interest on Investments	14,467
Intergovernmental	994,588
Transfer from Capital Projects Fund	164,000
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 2,880,841</u>

EXPENDITURES AND OTHER USES

Bond Principal	\$ 1,286,755
Bond Interest	766,439
Lease Principal	738,445
Lease Interest	70,440
Other Costs	18,762
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 2,880,841</u>

**FISCAL YEAR 2009 APPROPRIATIONS RESOLUTION
ATTACHMENT A**

CAPITAL PROJECTS FUND

REVENUES AND OTHER SOURCES

SPLOST V Revenue (Municipal Allocation)	\$ 1,420,000
SPLOST V (Road Improvements)	325,000
Lease Proceeds	516,000
Intergovernmental - LARP	80,000
Intergovernmental - School System	350,000
Contributions	1,300,000
Transfer from General Fund	899,000
Transfer from Hotel/Motel Tax Fund	83,000
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 4,973,000</u>

EXPENDITURES AND OTHER USES

Data & System Backup Devices	\$ 55,000
Network Upgrade	96,000
Geographic Information System	22,000
Police Department Vehicles	416,000
Public Safety Facility	450,000
Emergency Response Vehicle	78,000
Fire Department Sedans	58,000
Community Service Center Renovations	30,000
Henry Ward Building Renovations	29,000
Storm Drain Improvements	725,000
Communication Lines	33,000
Street Resurfacing (Major Projects)	650,000
Street Resurfacing (In-House Projects)	125,000
Vibratory Roller	90,000
One Ton Dump Truck	50,000
Sidewalk Program	100,000
Civic Center Renovations	152,000
City park Stadium Renovations	1,650,000
Transfer to Debt Service Fund (GMC Facility Improvements)	164,000
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 4,973,000</u>

**FISCAL YEAR 2009 APPROPRIATIONS RESOLUTION
ATTACHMENT A**

AIRPORT FUND

REVENUES

Hangar Rent	\$ 357,659
Corporate Hangar Rent	374,344
Industrial Park Rent	122,430
Fuel	40,080
Interest	4,800
Fixed Base Operator	30,000
Grants	638,500
Other	1,980
TOTAL REVENUES	<u>\$ 1,569,793</u>

EXPENSES

Professional & Other Services	\$ 65,500
Supplies & Operating Charges	38,017
Repairs & Maintenance	8,150
Debt Service	494,848
Transfer to General Fund	46,300
Capital Outlay	830,000
Available For Capital Projects	86,978
TOTAL EXPENSES	<u>\$ 1,569,793</u>

CHATTAHOOCHEE GOLF COURSE FUND

REVENUES

Greens Fees	\$ 778,000
Other Revenue	454,000
Transfer from General Fund	94,003
TOTAL REVENUES	<u>\$ 1,326,003</u>

EXPENSES

Personal Services	\$ 640,154
Professional & Other Services	39,710
Supplies & Operating Charges	146,000
Repairs and Maintenance	161,057
Debt Service	321,282
Capital Outlay	17,800
TOTAL EXPENSES	<u>\$ 1,326,003</u>

**FISCAL YEAR 2009 APPROPRIATIONS RESOLUTION
ATTACHMENT A**

PUBLIC UTILITIES OPERATING FUND

REVENUES

Water Revenue	\$ 21,374,000
Water Connection Fees	1,980,583
Water Connection Administration Fees	59,417
Water Tapping Fees	969,000
Account Service Fees	3,366,000
Service Fees	235,000
Late Payment Penalty	408,000
Sewer Revenue	17,890,000
Surcharge	202,000
Sewer Tapping Fees	23,000
Sewer Connection Fees	1,372,816
Sewer Connection Administration Fees	41,184
Recovery of Bad Debts	3,000
Interest	181,000
Sale of Fixed Assets	1,000
Miscellaneous	556,000
TOTAL REVENUES	<u>\$ 48,662,000</u>

EXPENSES

Water Works - Riverside	\$ 2,562,486
Water Works - Lakeside	1,754,941
Water Distribution	3,297,608
Water Reclamation- Linwood WRF	1,869,167
Water Reclamation- Flat Creek WRF	3,292,526
Maintenance	2,240,083
Sanitary Sewer	1,851,042
Environmental Compliance & Permitting	1,910,190
Engineering & Construction Services	1,773,844
Customer Account Services	2,582,127
Finance and Administration	1,485,240
Amount Available For Debt Service	21,538,536
Transfer to Public Utility Capital Projects Fund	193,185
Transfer to Community Service Center	3,000
Transfer to General Fund	2,308,025
TOTAL EXPENSES	<u>\$ 48,662,000</u>

**FISCAL YEAR 2009 APPROPRIATIONS RESOLUTION
ATTACHMENT A**

SOLID WASTE FUND

REVENUES

Residential Collections	\$ 1,186,608
Customer Landfill Fee	234,000
Recycling	243,961
Commercial - Franchise Fee	130,000
Special Services	3,000
Interest	33,000
Transfer from General Fund	147,402
Other Revenue	100,000
Budgeted Retained Earnings	194,769
TOTAL REVENUES	<u>\$ 2,272,740</u>

EXPENSES

Personal Services	\$ 1,206,040
Professional & Other Services	299,000
Supplies & Operating Charges	384,700
Repairs & Maintenance	188,231
Debt Service	22,769
Capital Outlay	172,000
TOTAL EXPENSES	<u>\$ 2,272,740</u>

GENERAL INSURANCE FUND

REVENUES

Premiums & Losses Paid by Department	\$ 1,580,120
Interest	30,000
Other	6,000
Budgeted Retained Earnings	5,853
TOTAL REVENUES	<u>\$ 1,621,973</u>

EXPENSES

Personal Services	\$ 131,396
Professional & Other Services	1,472,172
Supplies & Operating Charges	17,955
Repairs & Maintenance	450
TOTAL EXPENSES	<u>\$ 1,621,973</u>

**FISCAL YEAR 2009 APPROPRIATIONS RESOLUTION
ATTACHMENT A**

EMPLOYEE BENEFITS FUND

REVENUES

Premiums (Employees & Retirees)	\$ 1,938,007
Premiums (Employer)	5,419,311
TOTAL REVENUES	<u>\$ 7,357,318</u>

EXPENSES

Health Insurance Premiums	\$ 6,401,723
Vision Premiums	47,558
Life Insurance Premiums	115,865
Dental Insurance Premiums	262,070
Long-term Disability Insurance Premiums	71,593
Short-term Disability Claims Expense	190,000
Administrative Costs	268,509
TOTAL EXPENSES	<u>\$ 7,357,318</u>

VEHICLE SERVICES FUND

REVENUES

Charges For Services	\$ 744,000
Sales - Fuel	1,432,000
Transfer from General Fund	18,000
TOTAL REVENUES	<u>\$ 2,194,000</u>

EXPENSES

Personal Services	\$ 274,563
Professional & Other Services	16,000
Supplies & Operating Charges	1,868,437
Repairs and Maintenance	17,000
Capital Outlay	18,000
TOTAL EXPENSES	<u>\$ 2,194,000</u>

GRAND TOTAL	<u>\$ 112,424,166</u>
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LESS TRANSFERS COUNTED TWICE	4,986,159
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TOTAL NET BUDGET	<u>\$ 107,438,007</u>
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CITY OF GAINESVILLE
CITY MANAGER'S OFFICE

Denise Jordan, CMC
City Clerk

300 Henry Ward Way
Post Office Box 2496
Gainesville, Georgia 30503-2496
Telephone: 770 . 535 . 6862
Fax: 770 . 297 . 5405
Web Site: www.gainesville.org

CERTIFIED RESOLUTION

STATE OF GEORGIA
COUNTY OF HALL

This is to certify that I am City Clerk of the City Council of the City of Gainesville. As such, I keep its official records, including its minutes, and in that capacity do certify that attached Resolution Number AR-2008-15 was approved during the June 17, 2008 Council Meeting.

Witness of my official signature and seal this 17th day of June, 2008.

Denise O. Jordan

Denise O. Jordan
City Clerk

(Seal)

