

Overview of General Fund Budget FY 2009-2010

- Expenses of \$12,975,000 are balanced to projected revenues of the same amount, \$12,975,000.

- Primary sources of FY 2009-2010 General Fund Revenues:
 - Property taxes
 - Business Licenses and Fees
 - State Rebates
 - Hydrant Fees
 - Permit Fees
 - Transfers
 - Grant Funds

- The General Fund budget is balanced with a 55.5 tax mill base, which represents no millage increase from last fiscal year. The owner occupant of a home valued at \$100,000 would continue to pay \$220.00 per year in property taxes.

- The General Fund budget represents a 7 percent increase over last year's budget of \$12,125,000.

City of West Columbia
Budget Summary for General Fund
2009-2010

Revenue	\$12,975,000	
Expenditures		Percent of Total
Mayor and Council	182,400	1.4 %
Inspections	184,500	1.4 %
Administration	1,913,100	14.7 %
Community & Economic Development	250,000	1.9 %
Court Administration	257,400	2.0 %
Police Department	4,869,000	37.6 %
Codes Enforcement & Animal Control	221,800	1.7 %
Fire Department	2,174,000	16.8 %
Street / Sanitation Department	2,222,400	17.1 %
Fleet Maintenance Shop	483,385	3.7 %
Parks / Recreation Department	217,015	1.7 %
Total	\$12,975,000	100 %

City of West Columbia

Budget Summary 2009-2010

	General Fund	Water/Sewer
Revenue	\$11,991,500	\$13,000,000
Estimated Grant Revenue	983,500	
Total	12,975,000	
Expenditures		
Mayor and Council	182,400	
Inspection	184,500	
Administration	1,913,100	
Community & Economic Development	250,000	
Police Administration	3,136,700	
Detective Division	1,089,600	
Dispatch	293,100	
Court Administration	257,400	
Victim Advocate/Victim Services	141,500	
Police Dept Miscellaneous Grant Expenses	41,300	
Codes Enforcement/Animal Control	221,800	
Traffic Enforcement Program	140,100	
Crossing Guards	26,700	
Fire Department	2,174,000	
Street Department	578,500	
Sanitation Department	1,643,900	
Maintenance Shop	483,385	
Parks and Recreation	217,015	
Water/Sewer Administration		416,600
Water Plant # 1		919,600
Water Plant # 2		2,312,000
Water Distribution		650,200
Sewer Collection		1,468,300
Water Billing and Collection		699,139
Contribution to General Fund		3,265,600
Transfer to Capital Fund		1,815,300
Transfer to Debt Retirement		1,453,261
Total	\$12,975,000	\$13,000,000