

**CITY OF NASHVILLE FY 2013 APPROVED BUDGET**

**100 GENERAL FUND**

<b>Accounts</b>	<b>Budget Appropriation</b>
100 GENERAL FUND	
031 TAXES	
31100 GENERAL PROPERTY TAXES	
31100 REAL PROP - CURRENT YEAR	\$654,500.00
31111 PUBLIC UTILITY TAX	\$600.00
31120 REAL PROP TAXES - PRIOR YEAR	\$15,668.00
31131 MOTOR VEHICLE TAX	\$57,000.00
31132 MOBILE HOME TAX	\$7,952.00
31134 INTANGIBLE TAXES	\$6,200.00
31160 REAL ESTATE TRANSFER TAX	\$847.00
<b>Total General Property Taxes</b>	<b>\$742,767.00</b>
31170 FRANCHISE TAXES	
31710 ELECTRIC - GA POWER	\$260,000.00
31711 ELECTRIC - COLQUITT EMC	\$5,550.00
31750 TELEVISION / CABLE	\$26,500.00
31760 TELEPHONE	\$24,400.00
<b>Total Franchise Taxes</b>	<b>\$316,450.00</b>
31300 GENERAL SALES & USE TAXES	
31310 SALES TAX FROM STATE OF GA	\$479,713.00
<b>Total General Sales &amp; Use Taxes</b>	<b>\$479,713.00</b>
31400 SELECTIVE SALES & USE TAXES	
31420 ALCOHOLIC BEVERAGE TAXES	\$142,000.00
<b>Total Selective Sales &amp; Use Taxes</b>	<b>\$142,000.00</b>
31600 BUSINESS TAXES	
31620 INSURANCE PREMIUM TAXES	\$231,660.00
<b>Total Business Taxes</b>	<b>\$231,660.00</b>
31900 PEN & INT ON DELINQUENT TAXES	
31911 PEN & INT - REAL PROPERTY TAX	\$3,800.00
31950 FIFA COSTS	\$500.00
<b>Total Pen &amp; Int On Delinquent Taxes</b>	<b>\$4,300.00</b>
<b>Total TAXES</b>	<b>\$1,916,890.00</b>
032 LICENSES & PERMITS	

32100 BUSINESS LICENSES	
32110 ALCOHOLIC BEVERAGES LICENSE	\$28,000.00
32120 BUSINESS LICENSE	\$75,000.00
32135 LIQUOR BY THE DRINK	\$1,614.00
<b>Total Business Licenses</b>	<b>\$104,614.00</b>
32200 NON-BUS LICENSES & PERMITS	
32221 BUILDING / ZONING PERMITS	\$9,088.00
32222 VARIANCE APP REQUEST FEE	\$158.00
32224 YARD SALE PERMIT	\$568.00
32230 GOLF CART PERMIT	\$95.00
<b>Total Non-Bus Licenses &amp; Permits</b>	<b>\$9,909.00</b>
<b>Total LICENSES &amp; PERMITS</b>	<b>\$114,523.00</b>
033 INTERGOVERNMENTAL REVENUES	
33800 LOCAL GOV'T PAY IN LIEU OF TAX	
33800 HOUSING AUTH IN LIEU OF TAX	\$11,044.00
<b>Total Local Gov'T Pay In Lieu Of Tax</b>	<b>\$11,044.00</b>
<b>Total INTERGOVERNMENTAL REVENUES</b>	<b>\$11,044.00</b>
034 CHARGES FOR SERVICES	
34100 GENERAL GOVERNMENT	
41190 CITY ADMIN FEE - COURT	\$160.00
41192 TECHNOLOGY FEE - COURT	\$6,000.00
41910 ELECTION QUALIFYING FEE	\$200.00
<b>Total General Government</b>	<b>\$6,360.00</b>
34200 PUBLIC SAFETY	
42000 MISCELLANEOUS POLICE FEES	\$4,000.00
42200 FIRE CALLS	\$14,000.00
42300 JAIL FEES - COURT	\$8,000.00
<b>Total Public Safety</b>	<b>\$26,000.00</b>
34400 UTILITIES / ENTERPRISE	
44110 REFUSE COLLECTION CHARGES	\$614,111.00
<b>Total Utilities / Enterprise</b>	<b>\$614,111.00</b>
34600 OTHER FEES	
46101 ANIMAL CTRL BOARDING FEES	\$63.00
46102 ANIMAL CTRL ADOPTION FEES	\$1,456.00
46103 ANIMAL CTRL RECLAIM FEE	\$1,371.00
<b>Total Other Fees</b>	<b>\$2,890.00</b>

34900 OTHER CHARGES FOR SERVICES	
49100 CEMETERY FEES	\$15,000.00
49101 CEMETERY DEED FILING FEE	\$300.00
49300 BAD CHECK FEES	\$5,836.00
49901 VENDING MACHINE REVENUE	\$266.00
<b>Total Other Charges For Services</b>	<b>\$21,402.00</b>
<b>Total CHARGES FOR SERVICES</b>	<b>\$670,763.00</b>
035 FINES & FORFEITURES	
35100 FINES & FORFEITURES	
35170 COURT FINES & FORFEITURES	\$140,000.00
35171 COURT - RESTITUTION	\$3,825.00
35172 COURT - RESTIT ATTORNEY FEE	\$1,310.00
35312 DRUG CONFISCATIONS	\$1,500.00
<b>Total Fines &amp; Forfeitures</b>	<b>\$146,635.00</b>
<b>Total FINES &amp; FORFEITURES</b>	<b>\$146,635.00</b>
036 INVESTMENT INCOME	
36100 INTEREST REVENUES	
36100 INTEREST REVENUES	\$14,000.00
<b>Total Interest Revenues</b>	<b>\$14,000.00</b>
<b>Total INVESTMENT INCOME</b>	<b>\$14,000.00</b>
037 CONTRIB & DONATIONS - PRIVATE	
37100 CONTRIB & DONATIONS - PRIVATE	
37100 DONATIONS	\$13,200.00
37101 DONATIONS - ANIMAL CONTROL	\$50.00
<b>Total Contrib &amp; Donations - Private</b>	<b>\$13,250.00</b>
<b>Total CONTRIB &amp; DONATIONS - PRIVATE</b>	<b>\$13,250.00</b>
038 MISCELLANEOUS REVENUE	
38100 RENTS & ROYALTIES	
38100 CASHIER OVER/SHORT	\$10.00
38101 COMMUNITY CENTER RENTAL	\$10,389.00
38102 COUNTY RENT / SALARY	\$5,065.00
38104 BUILDING RENT	\$3,750.00
<b>Total Rents &amp; Royalties</b>	<b>\$19,214.00</b>
38900 OTHER MISCELLANEOUS REVENUES	
38900 MISCELLANEOUS REVENUE	\$3,519.00
38906 DEEP SOUTH REVENUE SHARING DIS	\$13,557.00
38908 MISC POLICE REC FUND	\$4,000.00

<b>Total Other Miscellaneous Revenues</b>	<b>\$21,076.00</b>
<b>Total MISCELLANEOUS REVENUE</b>	<b>\$40,290.00</b>
<b>Total GENERAL FUND REVENUE</b>	<b><u>\$2,927,395.00</u></b>
100 GENERAL FUND	
100 GENERAL GOVERNMENT	
01500 GENERAL ADMINISTRATION	
51101 SALARIES	\$87,000.00
51102 ALDERMAN COMPENSATION	\$24,000.00
51130 OVERTIME	\$300.00
51210 EMPLOYEE HEALTH INS	\$21,967.00
51212 EMPLOYEE INS DEDUCT REIMB	\$1,500.00
51220 SOCIAL SECURITY EXPENSE	\$7,545.00
51240 RETIREMENT EXPENSE	\$48,000.00
51260 UNEMPLOYMENT EXPENSE	\$2,500.00
51270 WORKER'S COMP INSURANCE	\$27,000.00
52120 ATTORNEY FEES	\$25,000.00
52121 AUDITOR FEES	\$17,000.00
52126 ENGINEERING FEES	\$5,000.00
52130 DATA PROC / SOFTWARE MAINT	\$14,000.00
52131 DRUG TESTING / MEDICAL EXP	\$100.00
52137 LAND SURVEYING	\$1,000.00
52201 BUILDING MAINTENANCE	\$3,500.00
52202 VEHICLE MAINTENANCE	\$3,000.00
52203 EQUIPMENT MAINTENANCE	\$8,200.00
52208 GROUNDS/LANDSCAPE MAINT	\$300.00
52233 VEHICLE & EQUIP RENTAL	\$300.00
52310 VEHICLE INSURANCE	\$16,500.00
52311 LIABILITY INS CLAIMS-LAWS	\$3,000.00
52312 HEALTH & ACCID (FIRE)	\$650.00
52314 GENERAL LIABILITY INSURANCE	\$20,200.00
52315 PROPERTY INSURANCE	\$12,500.00
52316 ELECTED OFFICIAL LIABILITY	\$5,300.00
52317 CONTRACTOR EQUIP INS	\$500.00

52319 CRIME & GOV'T INSURANCE	\$500.00
52320 TELEPHONE EXPENSE	\$11,000.00
52321 TELECOM CONTRACT FEES	\$1,700.00
52322 INTERNET FEES	\$1,150.00
52325 CELL PHONE/PAGER/RADIO EXP	\$4,000.00
52326 POSTAGE	\$500.00
52330 ADVERTISING EXPENSE	\$3,800.00
52350 TRAVEL EXPENSE	\$8,500.00
52360 DUES	\$10,500.00
52370 TRAINING EXPENSE	\$3,500.00
52385 CONTRACTUAL SERVICES	\$3,500.00
52386 PRISON WORK DETAIL	\$40,000.00
52387 ELECTION WORKERS	\$500.00
52388 OKEFENOCKE OCCASION	\$550.00
53110 OPERATING SUPPLIES	\$4,450.00
53111 OFFICE SUPPLIES	\$8,000.00
53120 PROMO ITEMS SCHOOL KID TRIPS	\$1,000.00
53123 ELECTRICITY - BUILDINGS	\$20,000.00
53127 GAS & OIL	\$6,600.00
53128 ELECTRIC-NCC-A/C-FNTN-SPR	\$4,200.00
53130 FOOD - NOT TRAVEL RELATED	\$1,500.00
53136 EMP APPRECIATION MEAL	\$1,000.00
53140 BOOKS & PERIODICALS	\$1,500.00
53160 SMALL EQUIPMENT	\$1,000.00
53171 UNIFORM EXPENSE	\$400.00
53173 ELECTION EXPENSE	\$400.00
57201 DONATIONS	\$14,400.00
57301 MISCELLANEOUS EXPENSE	\$5,000.00
57305 PROP TAX COLLECTION EXP	\$800.00
57306 CLEANUP ABANDONED PROPERTY	\$350.00
57310 AUTO ALLOWANCE	\$4,800.00

57900 CONTINGENCY	\$6,505.00
<b>Total General Administration</b>	<b>\$527,467.00</b>
<b>Total GENERAL GOVERNMENT</b>	<b>\$527,467.00</b>
200 JUDICIAL	
02650 MUNICIPAL COURT	
52122 JUDGE FEES	\$8,400.00
52127 COURT SOLICITOR FEES	\$8,400.00
52128 COURT APPOINTED COUNSEL	\$7,200.00
52350 TRAVEL EXPENSE	\$250.00
52360 DUES	\$100.00
52370 TRAINING EXPENSE	\$300.00
53111 OFFICE SUPPLIES	\$750.00
<b>Total Municipal Court</b>	<b>\$25,400.00</b>
<b>Total JUDICIAL</b>	<b>\$25,400.00</b>
300 PUBLIC SAFETY	
03200 POLICE	
51101 SALARIES	\$575,000.00
51130 OVERTIME	\$16,000.00
51210 EMPLOYEE HEALTH INS	\$117,968.00
51220 SOCIAL SECURITY EXPENSE	\$45,000.00
52124 PRISONER HOUSING	\$32,000.00
52125 PRISONER MEDICAL EXP	\$2,000.00
52130 DATA PROC / SOFTWARE MAINT	\$2,300.00
52131 DRUG TESTING / MEDICAL EXP	\$300.00
52201 BUILDING MAINTENANCE	\$2,000.00
52202 VEHICLE MAINTENANCE	\$15,000.00
52203 EQUIPMENT MAINTENANCE	\$22,000.00
52318 LAW OFFICERS' LIABILITY	\$20,000.00
52320 TELEPHONE EXPENSE	\$4,500.00
52322 INTERNET FEES	\$1,000.00
52325 CELL PHONE/PAGER/RADIO EXP	\$3,850.00
52326 POSTAGE	\$200.00
52330 ADVERTISING EXPENSE	\$400.00
52350 TRAVEL EXPENSE	\$2,600.00

52360 DUES	\$8,700.00
52370 TRAINING EXPENSE	\$1,200.00
52372 DRUG EDUCATION	\$500.00
53110 OPERATING SUPPLIES	\$3,500.00
53111 OFFICE SUPPLIES	\$3,600.00
53121 POLICE FUND EXPENSES	\$1,800.00
53123 ELECTRICITY - BUILDINGS	\$7,200.00
53127 GAS & OIL	\$48,800.00
53131 PRISONER MEALS	\$200.00
53160 SMALL EQUIPMENT	\$1,000.00
53171 UNIFORM EXPENSE	\$5,500.00
54250 EQUIPMENT	\$2,500.00
54255 TECH EQUIP-TECHNOLOGY FEE	\$5,800.00
57201 DONATIONS	\$400.00
57203 PEACE OFFICERS A & B FUND	\$38,000.00
57301 MISCELLANEOUS EXPENSE	\$5,000.00
57302 MISC POLICE REC FUND EXP	\$3,000.00
<b>Total Police</b>	<b>\$998,818.00</b>
03500 FIRE DEPARTMENT	
51101 SALARIES	\$41,300.00
51130 OVERTIME	\$150.00
51210 EMPLOYEE HEALTH INS	\$13,650.00
51220 SOCIAL SECURITY EXPENSE	\$6,000.00
52131 DRUG TESTING / MEDICAL EXP	\$100.00
52132 FIRE CALLS	\$43,000.00
52201 BUILDING MAINTENANCE	\$500.00
52202 VEHICLE MAINTENANCE	\$1,350.00
52203 EQUIPMENT MAINTENANCE	\$4,000.00
52320 TELEPHONE EXPENSE	\$2,900.00
52325 CELL PHONE/PAGER/RADIO EXP	\$1,242.00
52330 ADVERTISING EXPENSE	\$500.00
52350 TRAVEL EXPENSE	\$400.00

52363 FIREMAN'S DUES	\$750.00
52370 TRAINING EXPENSE	\$400.00
53110 OPERATING SUPPLIES	\$1,900.00
53115 FIREFIGHTING SUPPLIES	\$1,000.00
53123 ELECTRICITY - BUILDINGS	\$5,000.00
53127 GAS & OIL	\$4,700.00
53171 UNIFORM EXPENSE	\$500.00
57301 MISCELLANEOUS EXPENSE	\$500.00
<b>Total Fire Department</b>	<b>\$129,842.00</b>
03910 ANIMAL CONTROL	
51101 SALARIES	\$26,500.00
51130 OVERTIME	\$2,500.00
51210 EMPLOYEE HEALTH INS	\$7,806.00
51220 SOCIAL SECURITY EXPENSE	\$2,300.00
52131 DRUG TESTING / MEDICAL EXP	\$150.00
52134 EUTHANASIA	\$4,250.00
52202 VEHICLE MAINTENANCE	\$1,400.00
52203 EQUIPMENT MAINTENANCE	\$200.00
52205 ANIMAL PEN MAINTENANCE	\$400.00
52325 CELL PHONE/PAGER/RADIO EXP	\$450.00
52350 TRAVEL EXPENSE	\$500.00
52360 DUES	\$225.00
52370 TRAINING EXPENSE	\$100.00
53110 OPERATING SUPPLIES	\$600.00
53111 OFFICE SUPPLIES	\$100.00
53123 ELECTRICITY - BUILDINGS	\$1,250.00
53127 GAS & OIL	\$3,000.00
53132 DOG & CAT FOOD	\$300.00
53160 SMALL EQUIPMENT	\$500.00
53171 UNIFORM EXPENSE	\$300.00
57301 MISCELLANEOUS EXPENSE	\$100.00
<b>Total Animal Control</b>	<b>\$52,931.00</b>
<b>Total PUBLIC SAFETY</b>	<b>\$1,181,591.00</b>



## 400 PUBLIC WORKS

## 04200 STREET DEPARTMENT

51101 SALARIES	\$157,000.00
51130 OVERTIME	\$1,600.00
51210 EMPLOYEE HEALTH INS	\$38,600.00
51220 SOCIAL SECURITY EXPENSE	\$12,300.00
52126 ENGINEERING FEES	\$500.00
52131 DRUG TESTING / MEDICAL EXP	\$300.00
52133 MOSQUITO SPRAYING	\$12,000.00
52202 VEHICLE MAINTENANCE	\$8,000.00
52203 EQUIPMENT MAINTENANCE	\$16,000.00
52233 VEHICLE & EQUIP RENTAL	\$300.00
52320 TELEPHONE EXPENSE	\$400.00
52323 TRAFFIC LIGHT SIGNAL - TEL3	\$400.00
52325 CELL PHONE/PAGER/RADIO EXP	\$2,500.00
52330 ADVERTISING EXPENSE	\$100.00
52350 TRAVEL EXPENSE	\$200.00
52370 TRAINING EXPENSE	\$200.00
53110 OPERATING SUPPLIES	\$3,500.00
53112 SIGNS	\$2,500.00
53127 GAS & OIL	\$25,000.00
53129 ELECTRIC - TRAFFIC SIGNALS	\$1,500.00
53160 SMALL EQUIPMENT	\$1,000.00
53171 UNIFORM EXPENSE	\$4,000.00
53172 ELECTRICITY - STREET LIGHTS	\$100,000.00
57301 MISCELLANEOUS EXPENSE	\$1,200.00
<b>Total Street Department</b>	<b>\$389,100.00</b>

## 04530 SANITATION DEPARTMENT

51101 SALARIES	\$28,000.00
51130 OVERTIME	\$300.00
51210 EMPLOYEE HEALTH INS	\$6,653.00
51220 SOCIAL SECURITY EXPENSE	\$2,200.00
52135 SANITATION FEES	\$468,453.00

52142 TIRE DISPOSAL	\$200.00
52202 VEHICLE MAINTENANCE	\$500.00
52203 EQUIPMENT MAINTENANCE	\$6,000.00
52325 CELL PHONE/PAGER/RADIO EXP	\$400.00
53110 OPERATING SUPPLIES	\$100.00
53127 GAS & OIL	\$7,500.00
57301 MISCELLANEOUS EXPENSE	\$100.00
<b>Total Sanitation Department</b>	<b>\$520,406.00</b>
04900 SHOP	
52200 REPAIRS & MAINTENANCE	\$150.00
52203 EQUIPMENT MAINTENANCE	\$200.00
53110 OPERATING SUPPLIES	\$600.00
<b>Total Shop</b>	<b>\$950.00</b>
04970 WORK CONTROL	
52201 BUILDING MAINTENANCE	\$300.00
52203 EQUIPMENT MAINTENANCE	\$300.00
52232 ICE MACHINE RENTAL	\$1,000.00
53110 OPERATING SUPPLIES	\$800.00
53123 ELECTRICITY - BUILDINGS	\$3,500.00
57301 MISCELLANEOUS EXPENSE	\$100.00
<b>Total Work Control</b>	<b>\$6,000.00</b>
<b>Total PUBLIC WORKS</b>	<b>\$916,456.00</b>
600 CULTURE / RECREATION	
06100 PARKS/CEMETERY	
52200 REPAIRS & MAINTENANCE	\$500.00
52203 EQUIPMENT MAINTENANCE	\$1,000.00
52208 GROUNDS/LANDSCAPE MAINT	\$1,000.00
52214 LAWN CARE	\$24,000.00
52385 CONTRACTUAL SERVICES	\$1,000.00
53110 OPERATING SUPPLIES	\$3,000.00
53119 VOLLEYBALL COURT SUPPLIES	\$150.00
53123 ELECTRICITY - BUILDINGS	\$700.00
53127 GAS & OIL	\$200.00
53134 FISH FOOD / AQUATIC SPRAY	\$600.00

53160 SMALL EQUIPMENT	\$300.00
53161 CHRISTMAS DECORATIONS	\$5,000.00
53176 ELECTRICITY - PARKS & REC	\$7,000.00
53177 ELECTRICITY - CEMETERIES	\$475.00
57301 MISCELLANEOUS EXPENSE	\$500.00
57303 JULY 4TH CELEBRATION	\$8,000.00
57304 CEMETERY DEED FILING FEE	\$200.00
<b>Total Parks/Cemetery</b>	<b>\$53,625.00</b>
<b>Total CULTURE / RECREATION</b>	<b>\$53,625.00</b>
700 HOUSING & DEVELOPMENT	
07220 CODE ENFORCEMENT	
51101 SALARIES	\$40,750.00
51210 EMPLOYEE HEALTH INS	\$15,315.00
51220 SOCIAL SECURITY EXPENSE	\$3,200.00
52130 DATA PROC / SOFTWARE MAINT	\$300.00
52202 VEHICLE MAINTENANCE	\$700.00
52320 TELEPHONE EXPENSE	\$350.00
52322 INTERNET FEES	\$168.00
52325 CELL PHONE/PAGER/RADIO EXP	\$408.00
52350 TRAVEL EXPENSE	\$1,000.00
52360 DUES	\$155.00
52370 TRAINING EXPENSE	\$850.00
53110 OPERATING SUPPLIES	\$400.00
53123 ELECTRICITY - BUILDINGS	\$600.00
53127 GAS & OIL	\$1,200.00
53171 UNIFORM EXPENSE	\$100.00
57301 MISCELLANEOUS EXPENSE	\$50.00
<b>Total Code Enforcement</b>	<b>\$65,546.00</b>
07520 ECONOMIC DEVELOPMENT	
51100 PERSONAL SERVICES-EMP BENEFITS	\$40,000.00
51210 EMPLOYEE HEALTH INS	\$18,800.00
51220 SOCIAL SECURITY EXPENSE	\$3,180.00
52320 TELEPHONE EXPENSE	\$3,130.00

52326 POSTAGE	\$700.00
52330 ADVERTISING EXPENSE	\$4,000.00
52350 TRAVEL EXPENSE	\$700.00
52370 TRAINING EXPENSE	\$300.00
52385 CONTRACTUAL SERVICES	\$1,000.00
53110 OPERATING SUPPLIES	\$9,500.00
<b>Total Economic Development</b>	<b>\$81,310.00</b>
<b>Total HOUSING &amp; DEVELOPMENT</b>	<b>\$146,856.00</b>
900 OTHER FINANCING USES	
09500 OTHER FINANCE USES	
61101 TRANSFER OUT-CAP PROJ FUND	\$65,000.00
61106 TRANF OUT-CAP PROJ FARMER MKT	\$1,000.00
61107 TRANF OUT CAP PROJ-HOGAN PROJ	\$10,000.00
<b>Total Other Finance Uses</b>	<b>\$76,000.00</b>
<b>Total OTHER FINANCING USES</b>	<b>\$76,000.00</b>
<b>Total GENERAL FUND EXPENDITURES</b>	<b><u><u>\$2,927,395.00</u></u></b>