

TOWN OF SHARPSBURG

2019 GENERAL FUND BUDGET

<u>Revenues</u>	<u>2019</u>
Local Option Sales Tax	\$ 66,300
Real Property Tax - Current Year	17,000
Real Property Tax - Prior Year	5,000
Personal Property - Motor Vehicle	11,500
Personal Property - Mobile Home	-
Intangible Tax	200
Railroad Equipment Tax	140
Real Estate Transfer Tax	50
Franchise Taxes - Electric	14,500
Franchise Taxes - Gas	500
Franchise Taxes - Cable	8,400
Alcoholic Beverage Excise Tax	6,700
Business and Occupation Tax	4,500
Insurance Premium Tax	22,650
Financial Institution Tax	3,800
Alcoholic Beverage Business License	1,500
Insurance Business Licenses	3,500
Permits and Fees	920
Community Center Rental	15,150
Recreation Instructional Fees	3,000
Interest Income Checking	100
Rental Property Income	17,500
Total Revenues	202,910

Expenditures	2019
Personal Services-Employee	31,356
Personal Services - Mayor	1,200
Employee Benefits - Insurance	3,920
Employee Benefits - FICA	2,510
Professional Services	1,000
Contracted Svcs - Tax Collect	260
Legal Fees	14,000
Accounting Fees	13,500
Contracted Services-ADP Payroll	1,200
Garbage Disposal - Residents	18,000
Cleaning Services - Custodial	6,250
Lawn Care	9,000
Roadside Trimming	12,000
Repairs and Maintenance - Building	10,000
Insurance Coverage	6,000
Communications	4,500
Advertising	2,000
Printing Services	400
Travel	4,000
Dues and Fees	2,500
Education and Training	2,000
Contract Labor-Bldg. Official	5,000
Supplies - Festival\Holidays	1,000
General Supplies & Materials	5,500
General Supplies & Materials - Library	4,000
Street Light Expense	6,500
Traffic Light Expense	600
Utilities - Water	2,000
Utilities - Electricity	6,000
Utilities - Gas	500
Contract Labor - Temp. Help	2,000
Highway/Street Repair	3,768
Furniture & Fixtures	3,000
Computer & Printers	5,000
Contingencies	5,946
Municipal Court Expenditures	6,500
Total Expenditures	202,910
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	\$ -

TOWN OF SHARPSBURG

2019 PROPOSED SPLOST FUND PROGRAM BUDGET

SPLOST 2013 - 2018

Balance on Hand at 2018 Year End (Est)	\$	37,968
Estimated Revenue thru 2018	\$	11,140
2018 Estimated Interest Income	\$	<u>16</u>

Total Estimated Planned Projects for 2018 **\$49,124**

SPLOST 2019-2024

Balance on Hand at 2018 Year End (Est)	\$	-
Estimated Revenue thru 2019	\$	57,000
2019 Estimated Interest Income	\$	100

Planned Projects for 2019:

Roads, Streets and Bridge purposes	\$	20,333
Cultural, Recreation and Historical Fa	\$	20,000
Utility Projects	\$	16,667

Total Estimated Planned Projects for 2019 **\$57,000**