2018 Adopted Budget

GENERAL FUND		
REVENUES		
Property Tax	$	106,714.00
Public Utility	$	5,931.00
Motor Vehicle Tax	$	5,963.00
Mobile Home Tax	$	2,404.00
MV TAVT Tax	$	5,000.00
Intangible Tax	$	100.00
Railroad Equip. tax	$	925.00
R/E Transfer Tax	$	500.00
Franchise Tax -Electric	$	26,900.00
Franchise Tax-Telephone	$	2,100.00
LOST Motor Vehicle	$	3,600.00
SPLOST Motor Vehicle	$	5,000.00
Local Option Sales & Use Tax	$	50,000.00
Alcoholic Beverage Excise	$	36,000.00
Insurance Prem Tax	$	32,700.00
Pen & Int on Del Taxes	$	1,000.00
FiFa	$	125.00
Beer Licenses	$	1,950.00
General Business License	$	2,000.00
Insurance Licenses	$	2,500.00
Sales Tax-Recreation	$	5,000.00
Court Costs, Fees, & Charges	$	2,000.00
Refuse Collection Charges	$	50,000.00
Yard Trimmings Charges	$	25,000.00
Fines-Municipal Court	$	60,993.00
Interest revenue	$	100.00
Other Revenue	$	600.00
W/S Debt Service	$	7,365.00
Excise Tax	$	3,500.00
Total	**$**	**445,970.00**
Expenses		
Executive Department	**$**	**8,700.00**
General Government	**$**	**130,235.00**
Police Department	**$**	**176,185.00**
Street Department	**$**	**83,350.00**
Recreation Department	**$**	**5,000.00**
Sanitation Department	**$**	**42,500.00**
Total	**$**	**445,970.00**

Expenses		
General Government		
Employee Salaries	$	57,460.00
Group Insurance	$	1,800.00
Social Security	$	4,400.00
Unemployment Insurance	$	700.00
Workers' Compensation Ins	$	400.00
Accounting & Auditing	$	15,000.00
Attorney Fees	$	5,000.00
Contract Fees	$	3,000.00
Cleaning Services	$	1,925.00
Rep & Maint -Equip	$	1,000.00
Rep & Maint- Building	$	1,000.00
Insurance	$	6,100.00
Telephone	$	6,700.00
Advertising	$	1,250.00
Travel	$	500.00
Dues & fees	$	2,000.00
Education and Training	$	500.00
General Supplies	$	5,000.00
Electricity	$	6,500.00
City Water	$	2,500.00
Other Equipment	$	6,000.00
Commissions Motor Vehicle	$	1,500.00
Total	**$**	**130,235.00**
Police Department		
Employee Salaries	$	105,500.00
Social Security	$	8,071.00
Group Insurance		
Unemployment Ins.	$	750.00
Workers' Comp Ins.	$	7,400.00
Attorney Fees	$	7,100.00
Rep & Maint Equipment	$	500.00
Rep & Maint Vehicle	$	5,000.00
Insurance	$	6,500.00
Telephone	$	2,520.00
Advertising	$	500.00
Travel	$	500.00
Dues & Fees	$	1,350.00
A&B,State,County Fees	$	22,000.00
Education & Training	$	1,100.00
Prisoner Housing	$	1,000.00
General Supplies	$	779.00
Other Equipment	$	150.00
Electricity	$	250.00
Gasoline	$	5,215.00
TOTAL	**$**	**176,185.00**

Street Department		21,810.00
Reg Employee Salaries		1,670.00
Social Security		150.00
Unemployment Insurance		4,000.00
Workers Comp Insurance		720.00
Other Employee benefit		2,000.00
Street Maintenance		4,000.00
Rep & Maint -Equipment		1,000.00
Rep & Maint Vehicle		700.00
Insurance		100.00
Advertising		1,200.00
Landfill Dues		22,000.00
Contract Labor		3,000.00
General Supplies		18,000.00
Street Lights		2,000.00
Gasoline		1,000.00
Small Equipment		
		83,350.00
TOTAL		
		42,500.00
SANITATION DEPARTMENT		
RECREATION DEPARTMENT		**5,000.00**
Supplies		
EXECUTIVE DEPARTMENT		7,200.00
Mayor & Council Fees		500.00
Mayor & Council Travel		500.00
Mayor & Council Training		500.00
Election Fees		
		8,700.00
TOTAL		
		445,970.00