Adopted 2020 General Fund Budget

	A	B	C
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2			
3	**GENERAL FUND**		**2020**
4	**REVENUES**		
5	Property Tax		$ 116,495.00
6	Public Utility		$ 6,400.00
7	Motor Vehicle Tax		$ 5,802.00
8	Mobile Home Tax		$ 2,539.00
9	MV TAVT Tax		$ 8,000.00
10	Intangible Tax		$ 250.00
11	Railroad Equip. tax		$ 1,226.00
12	R/E Transfer Tax		$ 500.00
13	Franchise Tax -Electric		$ 27,500.00
14	Franchise Tax-Telephone		$ 2,000.00
15	LOST Motor Vehicle		$ 3,500.00
16	SPLOST Motor Vehicle		$ 5,000.00
17	Local Option Sales & Use Tax		$ 50,000.00
18	Alcoholic Beverage Excise		$ 21,000.00
19	Insurance Prem Tax		$ 40,000.00
20	Pen & Int on Del Taxes		$ 500.00
21	FiFa		$ 100.00
22	Beer and Wine License		$ 1,950.00
23	General Business License		$ 2,000.00
24	Insurance Licenses		$ 2,500.00
25	Sales Tax-Recreation		$ 5,000.00
26	Court Costs, Fees, & Charges		$ 3,600.00
27	Refuse Collection Charges		$ 53,000.00
28	Yard Trimmings Charges		$ 27,500.00
29	Fines-Municipal Court		$ 75,000.00
30	Interest revenue		$ 150.00
31	Other Revenue		$ 600.00
32	W/S Debt Service		$ 7,365.00
33	Excise Tax		$ 2,000.00
34	Carry Over Funds		$ 12,483.00
35			
36	**Total**		**$ 483,960.00**
37			
38			
39	**Expenses**		
40	Executive Department		**$ 9,951.00**
41	General Government		**$ 141,391.00**
42	Police Department		**$ 185,790.00**
43	Street Department		**$ 94,528.00**
44	Recreation Department		**$ 7,800.00**
45	Sanitation Department		**$ 44,500.00**
46			
47	**Total**		**$ 483,960.00**
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Adopted 2020 General Fund Budget

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59			
60			**2020**
61	**Expenses**		
62	**General Government**		
63	Employee Salaries		$ 66,816.00
64	Social Security		$ 5,111.00
65	Unemployment Insurance		$ 50.00
66	Workers' Compensation Ins		$ 210.00
67	Accounting & Auditing		$ 15,000.00
68	Attorney Fees		$ 4,000.00
69	Contract Fees		$ 13,500.00
70	Cleaning Services		$ 1,904.00
71	Rep & Maint -Equip		$ 1,000.00
72	Rep & Maint- Building		$ 1,000.00
73	Insurance		$ 6,900.00
74	Telephone		$ 7,000.00
75	Advertising		$ 1,000.00
76	Travel		$ 500.00
77	Dues & fees		$ 900.00
78	Education and Training		$ 500.00
79	General Supplies		$ 4,500.00
80	Electricity		$ 6,000.00
81	City Water		$ 3,000.00
82	Other Equipment		$ 1,000.00
83	Commissions Motor Vehicle		$ 1,500.00
84	**Total**		**$ 141,391.00**
85			
86	**Police Department**		
87	Employee Salaries		$ 122,187.00
88	Social Security		$ 9,347.00
89	Employee Benefits		$ 500.00
90	Unemployment Ins.		$ 100.00
91	Workers' Comp Ins.		$ 4,500.00
92	Attorney Fees		$ 6,000.00
93	Rep & Maint Equipment		$ 750.00
94	Rep & Maint Vehicle		$ 1,000.00
95	Insurance		$ 4,596.00
96	Telephone		$ 2,250.00
97	Advertising		$ 150.00
98	Travel		$ 250.00
99	Dues & Fees		$ 1,200.00
100	A&B,State,County Fees		$ 22,500.00
101	Education & Training		$ 1,000.00
102	Prisoner Housing		$ 750.00
103	General Supplies		$ 500.00
104	Other Equipment		$ 500.00
105	Electricity		$ 210.00
106	Gasoline		$ 7,500.00
107			
108	**TOTAL**		**$ 185,790.00**

Adopted 2020 General Fund Budget

	A	B	C
109			
110			
111			
112			**2020**
113			
114	**Street Department**		
115	Reg Employee Salaries		$ 35,200.00
116	Social Security		$ 2,693.00
117	Unemployment Insurance		$ 100.00
118	Workers Comp Insurance		$ 3,000.00
119	Other Employee benefit		$ 400.00
120	Street Maintenance		$ 2,000.00
121	Rep & Maint -Equipment		$ 2,000.00
122	Rep & Maint Vehicle		$ 1,000.00
123	Insurance		$ 985.00
124	Advertising		$ 150.00
125	Landfill Dues		$ 1,500.00
126	Contract Labor		$ 22,000.00
127	General Supplies		$ 4,000.00
128	Street Lights		$ 16,500.00
129	Gasoline		$ 2,500.00
130	Small Equipment		$ 500.00
131			**$ 94,528.00**
132	**TOTAL**		
133			
134			
135	**SANITATION DEPARTMENT**		**$ 44,500.00**
136			
137			
138	**RECREATION DEPARTMENT**		
139	Supplies		$ 3,000.00
140	Contract Labor		$ 4,800.00
141	**Total**		**$ 7,800.00**
142			
143	**EXECUTIVE DEPARTMENT**		
144	Mayor & Council Fees		$ 7,200.00
145	Social Security		$ 551.00
146	Mayor & Council Training		$ 750.00
147	Mayor & Council Travel		$ 250.00
148	Election Fees		$ 1,200.00
149	**TOTAL**		**$ 9,951.00**
150			
151			
152	**TOTAL**		**$ 483,960.00**