GENERAL BUDGET 2019 - PROPOSED

			BUDGET - 19
REVENUES			
	100-031-31100		
31110 - 311100	REAL PROPERTY TAX	$	250,822.00
31100 - 311120	TIMBER TAX	$	114.76
31120-311200	REAL PROPERTY - PRIOR	$	5,802.51
31110 - 311310	MOTOR VEHICLE TAX	$	45,243.53
31110 - 311315	TAVT	$	29,325.87
31110 - 311320	MOBILE HOME TAX	$	1,212.50
31130-311340	INTANG	$	1,000.00
31170 - 311710	FRANCHISE TAX – ELECTRICITY	$	88,489.68
31170 - 311750	FRANCHISE TAX – CABLE TV	$	8,204.63
31170 - 311760	FRANCHISE TAX – TELEPHONE	$	7,212.34
31160-311600	REAL ESTATE TRS TAX	$	667.67
	100-031-31300		
31300 - 313100	LOCAL OPTION SALES TAX	$	124,440.07
	320-033-33700		
33700-337100	S.P.L.O.S.T.	$	102,406.66
	100-031-1400		
31400 - 314200	ALCOHOLIC BEVERAGE TAX	$	53,534.41
	100-032-32100		
32100 - 321100	ALCOHOLIC BEVERAGE LICENSE	$	3,500.00
	100-032-32120		
32120 - 321200	BUSINESS LICENSE	$	13,700.00
	100-032-32300-32300		
32220-322210	ZONING		
323100	BUILDING PERMITS	$	7,500.00
	100-033-33800-33800		
338000	PAY IN LIEU OF TAX (HOUS.AUTH.)	$	2,617.64
341400	COPIES	$	14.75
	100-031-31600-31600		

			BUDGET - 19
316200	INSURANCE PREMIUM TAX	$	97,740.53
	100-035-35100-35117		
351170	FINES	$	43,707.30
341910	ELECTION QUALIFYING		
349400	CREDIT CARD FEE		
	100-036-36100-36100		
361000	INTEREST REVENUE	$	184.77
371000	CALENDAR CONTRIBUTION		
371030	REIMBURSEMENT - GMA WORKER		
371001	FIREWORKS CONTRIBUTION	$	1,750.00
	100-038-38100-38100		
381000	CLUBHOUSE RENT	$	4,000.00
381010	COMMNET	$	-
383000	CLAIMS		
	100-038-38900-38900		
389000	MISC. REVENUES		
389031	FIRE PENSION		
	100-034-34400-34410		
344110	GARBAGE FEES	$	167,000.00
	100-039-39100-39100		
391200	OPERATING TRANSFERS		
391201	OPERATING TRANSFERS		
391202	TRANSFERS IN		
391205	OPERATING TRAS IN		
391211	TRANSFER IN SPLOST		
611031	HOTEL MOTEL UNRESTRICTED	$	9,450.00
334100	LMIG	$	27,001.90
TOTAL REVENUES			**$1,096,643.52**

BUDGET - 19

EXPENSES

COUNCIL

	100-110-01110		
00051 - 511100	COUNCIL SALARIES	$	12,000.00
00052-521230	ATTORNEY FEES	$	5,000.00
00052-521400	INTELLI		
00052-523100	INSURANCE	$	1,909.00
00052-523300	ADVERTISING		
00052 - 523500	COUNCIL TRAVEL	$	1,000.00
00052 - 523600	DUES/FEES	$	300.00
00052 - 523700	EDUCATION/TRAINING	$	500.00
00053-531100	GENERAL SUPPLIES	$	50.00
00054-542550	DONATIONS		
TOTAL COUNCIL		**$**	**20,759.00**

BUDGET - 19

MAYOR

	100-130-01310		
00051 - 511100	MAYOR'S SALARY	$	4,000.00
00052-521230	ATTORNEY FEES	$	1,000.00
00052 - 523500	TRAVEL	$	2,725.00
00052 - 523600	DUES/FEES	$	285.00
00052 - 523700	EDUCATION/TRAINING	$	1,180.00
00052 - 523210	CELL PHONE	$	1,220.15
00052-523300	ADVERTISING	$	2,000.00
00052 - 531110	OFFICE SUPPLIES	$	50.00
00052-531100	GENERAL SUPPLIES	$	100.00
TOTAL MAYOR		**$**	**12,560.15**

BUDGET - 19

FINANCIAL ADMIN

	100-150-01510		
00051 - 511100	SALARIES	$	91,000.00
00051 - 511200	CLEANING SALARIES		
00051 - 511300	OVERTIME	$	1,200.00
00051 - 512100	GROUP HEALTH INS.	$	13,411.20
00051 - 512200	FICA	$	8,000.00
00051 - 512400	RETIREMENT	$	6,180.00
00051 - 512600	UNEMPLOYMENT	$	400.00
00051 - 512700	WORKER'S COMPENSATION	$	1,523.12
00052 - 521230	ATTORNEY FEES	$	15,000.00
00052 - 521240	AUDIT	$	15,000.00
00052 - 521300	TAX BILL PREPARATION	$	2,100.00
00052 - 521400	INTELLI SYSTEMS	$	8,604.00
00052-522130	CUSTODIAL SERVICES	$	1,500.00
00052 - 522210	BUILDING REPAIRS/MAINT.	$	10,000.00
00052 - 522220	EQUIP REPAIRS / MAINT	$	3,000.00
00052 - 522250	RADIO REPAIRS / MAINT		
00052 - 522230	VEHICLE REPAIRS & MAINT		
00052 - 523100	PROPERTY INSURANCE	$	2,000.00
00052 - 523200	TELEPHONE	$	2,400.00
00052 - 523220	POSTAGE	$	1,000.00
00052 - 523300	ADVERTISING	$	1,500.00
00052 - 523400	PRINTING	$	1,000.00
00052 - 523450	CONTINGENCY	$	54,551.09
00052 - 523500	TRAVEL	$	2,500.00
00052 - 523600	DUES	$	7,800.00
00052 - 523601	ADP PAYROLL FEES		
00052 - 523700	EDUCATION/TRAINING	$	2,000.00
00052 - 523850	CONTRACT LABOR	$	1,500.00
00052 - 523855	COPIER LEASE	$	2,800.00
00052-523860	SHRED		
00052 - 542550	DONATIONS	$	500.00

BUDGET - 19

FINANCIAL ADMIN			
00053 - 531100	GENERAL SUPPLIES	$	2,000.00
00053 - 531110	OFFICE SUPPLIES	$	2,000.00
00053 - 531210	UTILITIES – WATER	$	300.00
00053 - 531230	UTILITIES – ELECTRICITY	$	5,000.00
00053 - 531240	UTILTIES – GAS	$	1,500.00
00053-531270	GASOLINE		
00053-531600	SMALL EQUIP	$	7,000.00
00053 - 573100	PROPERTY TAX REFUND		
00053 - 531720	CHRISTMAS LIGHTS EXPENSE	$	2,000.00
00058-581301	PRINCIPAL ON NOTES PAYABLE	$	5,500.00
TOTAL FINANCIAL ADMIN		**$**	**281,769.41**

BUDGET - 19

JUDGE

	100-200-02650		
00051 -511100	JUDGE SALARY	$	3,744.00
00051 -512200	FICA	$	586.08
00051 -512600	UNEMPLOYMENT	$	50.60
00052 -521230	ATTORNEY FEES (PUBLIC DEFENDER)	$	1,800.00
00052 - 523601	ADP PAYROLL FEES		
00052 -523500	TRAVEL	$	1,000.00
00052 -523600	DUES & FEES	$	25.00
00052 -523700	EDUCATION & TRAINING	$	350.00
00053-531110	OFFICE SUPPLIES	$	250.00
TOTAL JUDGE		**$**	**7,805.68**

BUDGET - 19

POLICE

	100-300-03200		
00051- 511100	POLICE SALARIES	$	148,317.33
00051- 511300	OVERTIME, VAC., S/LEAVE	$	6,500.00
00051 -512100	GROUP HEALTH INSURANCE	$	26,822.40
00051 -512200	FICA	$	11,797.08
00051 -512400	RETIREMENT	$	6,600.00
00051 -512600	UNEMPLOYMENT	$	515.00
00051 -512700	WORKERMAN'S COMP.	$	7,500.00
00052 -522210	BUILDING REPAIRS/MAINT.	$	5,000.00
00052-521200	ENGINEERING		
00052-521230	ATTORNEY FEES	$	1,000.00
00052 -522220	EQUIPMENT REPAIRS/MAINT.	$	1,500.00
00052 -522230	VEHICLE REPAIRS/MAINT.	$	2,500.00
00052 -522250	RADIO REPAIRS/MAINT.	$	1,500.00
00052 -523100	LIABILITY INSURANCE	$	10,000.00
00052 -523110	VEHICLE INSURANCE	$	4,000.00
00052 -523210	CELL PHONE	$	2,000.00
00052 -523200	TELEPHONE	$	1,500.00
00052 - 523220	POSTAGE		
00052 - 523601	ADP PAYROLL FEES		
00052 -523300	ADVERTISING	$	700.00
00052 -523400	PRINTING	$	500.00
00052 -523240	DISPATCH EXPENSE	$	43,632.00
00052 -523500	TRAVEL	$	1,200.00
00052 -523600	DUES	$	1,000.00
00052 -523700	EDUCATION & TRAINING	$	1,000.00
00053 - 531100	GENERAL SUPPLIES	$	500.00
00053 -531110	OFFICE SUPPLIES	$	500.00
00053-531230	ELECTRICITY		
00053 -531240	BOTTLED GAS	$	750.00
00053 -531270	VEHICLE GASOLINE	$	12,000.00
00053-531600	SMALL EQUIP	$	500.00

			BUDGET - 19
00053 -531740	UNIFORM PURCHASES	$	2,500.00
00053 - 542200	VEHICLES		
POLICE			
00054-542500	CAP OUTLAY EQUIP		
00057-571010	BRAIN &SPIN INJURY	$	269.32
00057 -571020	CRIME VIC. ASST. FUND	$	750.00
0007-571030	LOCAL VICTIMS	$	1,311.22
00057 -571040	PEACE OFF. A & B FUND	$	2,185.37
00057 -571060	JAIL EXPENSE	$	2,500.00
00057 -571070	PEACE OFF. TRAINING FUND (POTF)	$	3,059.51
00057-571090	CRIME LAB	$	250.00
00057-571110	POPIDF-B	$	3,496.58
00057 - 573000	DEPOSIT REFUNDS	+	
00057-571111	DRIVER ED	$	437.07
00058 -581200	PRINCIPAL – CAPITAL LEASE---NEW CAR	$	22,239.68
00057-571112	COURTWARE	$	2,592.00
TOTAL POLICE		**$**	**340,924.56**

BUDGET - 19

FIRE

	100-300-03500		
00051 -511100	FIRE SALARIES	$	8,700.00
00051 -512400	RETIREMENT	$	2,800.00
00051 -512700	WORKMAN'S COMP.	$	3,500.00
	CANCER POLICY	$	2,574.00
00052-521230	ATTORNEY FEES		
00052 -522210	BUILDING REPAIRS/MAINT.	$	10,000.00
00052 -522220	EQUIPMENT REPAIRS/MAINT.	$	1,500.00
00052 -522230	VEHICLE REPAIRS/MAINT.	$	5,000.00
00052 -523100	PROPERTY INSURANCE	$	1,200.00
00052 -523110	VEHICLE INSURANCE	$	3,650.00
00052-522250	RADIO REPAIRS	$	500.00
00052 -523200	UTILITIES – TELEPHONE	$	1,000.00
00052-523220	POSTAGE/FREIGHT	$	25.00
00052-523400	PRINTING AND BINDING	$	250.00
00052-523500	TRAVEL		
00053 -531100	GENERAL SUPPLIES	$	250.00
00053- 531210	UTILITIES - WATER	$	810.00
00053 -531230	UTILITIES – ELECTRICITY	$	1,000.00
00053 -531240	UTILITIES – GAS	$	2,000.00
00053 -531270	VEHICLE GASOLINE	$	750.00
00053-531600	SMALL EQUIP	$	35,000.00
00054 -542500	CAPITAL OUTLAY	$	4,130.00
00058 -581200	PRINCIPAL – LEASE/PURCHASE	$	13,879.32
TOTAL FIRE		**$**	**98,518.32**

BUDGET - 19

STREET

	100-400-04200		
00051- 511100	STREET SALARIES		
00051 -511300	OVERTIME		
00051 -512100	HEALTH INSURANCE		
0051 - 512100	FICA		
00051 -512400	RETIREMENT		
00051 -512600	UNEMPLOYMENT		
00051 -512700	WORKMAN'S COMPENSATION	$	11,820.18
00052-521210	SURVEYING		
00052-521201	TECH ASISTANCE		
00052-521230	ATTORNEY FEES		
00052 -521200	ENGINEERING	$	4,147.49
	100-400-04510		
00053- 531200	STREET LIGHTS EXPENSE	$	52,356.78
00053 - 522340	STREETSCAPE MAINT	$	750.00
00052 -522210	BUILDING REPAIRS/MAINT.	$	2,000.00
00052 -522220	EQUIPMENT REPAIRS/MAINT.		
00052 -522230	VEHICLE REPAIRS/MAINT.		
00052 -522240	STREET PAVING EXPENSE	$	16,000.00
00052 -522320	EQUIPMENT RENTAL	$	1,000.00
00052 -523100	PROPERTY INSURANCE	$	1,000.00
00052 -523110	VEHICLE INSURANCE		
00052 -523200	UTILITIES – TELEPHONE		
00052-523210	CELL PHONE		
00052-523300	ADVERTISING	$	250.00
00052-523500	TRAVEL		
00052 -523850	CONTRACT LABOR	$	112,583.76
00053- 531210	UTILITIES – WATER	$	918.75
00053 -531100	GENERAL SUPPLIES	$	3,000.00
00053 -531120	STREET SIGNS	$	500.00
00053 -531590	PIPE	$	1,000.00
00053 -531230	UTILITIES – ELECTRICITY	$	700.00

			BUDGET - 19
STREET			
00053 -531240	UTILITIES – GAS	$	500.00
00053 -531270	VEHICLE GAS		
00053-531600	SMALL EQUIPMENT	$	1,000.00
00053 -531700	UNIFORM RENTAL -CLEANING		
00054-542500	CAP OUTLAY EQUIP - TRACTOR		
00057 -571000	GARBAGE FEES	$	99,600.00
00057-057300	LAND ACQUISTION		
00058-581200	PRINC ON CAP LEASE		
00058 - 611020	TRANSFER GF - GROUNDS MAINT		
00057-571120	DEBRIS DISPOSAL	$	1,000.00
TOTAL STREET		**$**	**310,126.96**

			BUDGET - 19
CLUBHOUSE			
	100-500-05530		
00052 -522210	CLUBHOUSE BUILDING REPAIRS/MAINT.	$	3,000.00
00052- 523100	PROPERTY INSURANCE	$	277.50
00052 - 522130	CUSTODIAN	$	1,500.00
00052 - 523300	ADVERTISING		
00052-523850	CONTRACT LABOR		
05530 - 531210	UTILITIES – WATER	$	500.00
00053 -531100	GENERAL SUPPLIES	$	300.00
00053 -531230	UTILITIES – ELECTRICITY	$	2,273.09
00053-531600	SMALL EQUIPMENT		
00053 -531240	UTILITIES – GAS	$	1,283.85
00057-573010	REFUNDS	$	1,150.00
TOTAL CLUBHOUSE		**$**	**10,284.44**

			BUDGET - 19
ZONING			
	100-700-07410		
00051- 511100	ZONING ADM. SALARY	$	12,700.00
00052- 523500	TRAVEL	$	500.00
00052-521230	ATTORNEY FEES	$	50.00
00052 - 523220	POSTAGE/FREIGHT		
00052 -523300	ADVERTISING	$	45.00
00052 -523400	PRINTING		
00052 -523700	EDUCATION/TRAINING	$	600.00
00053 -531110	OFFICE SUPPLIES		
TOTAL ZONING		**$**	**13,895.00**

TOTAL EXPENSES	**$1,096,643.52**