| Revenues | | Proposed FY18 Budget |
|---|---|---|
| Real Property - Current | $ | 770,000.00 |
| Real Property - Prior | $ | 45,000.00 |
| Personal - Motor | $ | 80,000.00 |
| Personal - Mobile Home Current | $ | 3,000.00 |
| Personal - Railroad | $ | 2,000.00 |
| Personal - Other - Current | $ | 200,000.00 |
| Personal Property - Prior | $ | 5,000.00 |
| Property Not on Digest | $ | 3,000.00 |
| Real Estate Transfer Tax | $ | 4,000.00 |
| Franchise Tax - Electric | $ | 302,000.00 |
| Franchise Tax - Gas | $ | 14,000.00 |
| Franchise Tax - Television | $ | 30,000.00 |
| Franchise Tax - Telephone | $ | 24,500.00 |
| Local Option Sales and Use Tax | $ | 565,000.00 |
| Excise Tax Hotel and Motel | $ | 12,000.00 |
| Alcoholic Beverage Excise Tax | $ | 122,000.00 |
| Business & Occupational Tax | $ | 100,000.00 |
| Insurance Premium Tax | $ | 530,000.00 |
| Financial Institution | $ | 24,000.00 |
| P/I Real Property | $ | 5,000.00 |
| P/I Personal Property | $ | 500.00 |
| P/I Business & Occupational Tax | $ | 100.00 |
| P/I FIFA Receivable | $ | 100.00 |
| Alcohol License | $ | 36,000.00 |
| Insurance License | $ | 13,000.00 |
| Building/Zoning & Land Use | $ | 1,000.00 |
| Sign Permits | $ | 300.00 |
| Other (LDA Permits) | $ | 500.00 |
| Building Permits | $ | 4,000.00 |
| Fed Gov't PILOT | $ | 2,500.00 |
| LMIG State Grant | $ | 100,000.00 |
| Printing and Duplication | $ | 20.00 |
| Qualifying Fee | $ | 1,000.00 |
| Special Police Reports | $ | 1,200.00 |
| Sanitation Collection | $ | 380,000.00 |
| Late fees Sanitation | $ | 4,500.00 |
| Trash Collection Charges | $ | 21,000.00 |
| Late Fees Trash Collection | $ | 300.00 |
| Mosquito Control Collection | $ | 20,000.00 |
| Late Fees Mosquito | $ | 300.00 |
| Fire Protection | $ | 45,000.00 |
| Background Check Fees | $ | 16,500.00 |
| Recreational Activity Fees | $ | 5,000.00 |
| Cemetery Fees | $ | 1,000.00 |
| Bad Check Fees | $ | 150.00 |
| Municipal Court Fines | $ | 200,000.00 |
| Interest Revenues | $ | 12,000.00 |

| | | |
|---|---|---|
| Rents & Royalties | $ | 6,000.00 |
| Other Reimbursements | $ | 20,000.00 |
| Other Miscellaneous | $ | 2,000.00 |
| Bad Debts Recovery | $ | 200.00 |
| Property Sale - Assets | $ | 3,380.00 |
| | $ | 3,738,050.00 |

| Expenditures | | Proposed FY2018 Budget |
|---|---|---|
| Governing Body | $ | 44,725.00 |
| Mayor | $ | 29,730.00 |
| Manager | $ | 88,055.00 |
| Clerk | $ | 121,336.00 |
| Elections | $ | 5,140.00 |
| Financial Administration | $ | 151,573.00 |
| Accounting | $ | 17,800.00 |
| Law | $ | 25,500.00 |
| Data Processing | $ | 41,800.00 |
| Gen Gov't Buildings and Plant | $ | 42,144.00 |
| General Administration Fees | $ | 19,280.00 |
| Judicial Administration | $ | 31,515.00 |
| Municipal Court | $ | 70,520.00 |
| Public Safety Facility | $ | 73,333.00 |
| Police Administration | $ | 188,209.00 |
| Investigation | $ | 88,724.00 |
| Vice Control | $ | 6,850.00 |
| Patrol | $ | 388,441.00 |
| Prisoners and Turnkey | $ | 23,000.00 |
| Traffic Control | $ | 265,997.00 |
| Police Training | $ | 12,500.00 |
| Dispatcher | $ | 45,422.00 |
| Fire Administration | $ | 154,127.00 |
| Fire Fighting | $ | 236,550.00 |
| Fire Training | $ | 18,200.00 |
| Fire Stations & Building | $ | 5,278.00 |
| Animal Control | $ | 390.00 |
| Emergency Management | $ | 7,040.00 |
| Public Works Administration | $ | 111,369.00 |
| Roadways and Walkways | $ | 355,282.00 |
| Storm Drainage | $ | 4,950.00 |
| Street Lighting | $ | 112,000.00 |
| Solid Waste Collection | $ | 456,551.00 |
| Solid Waste Disposal | $ | 10,135.00 |
| Yard Trim Collection | $ | 182,102.00 |
| Maintenance and Shop | $ | 3,646.00 |
| Cemetery | $ | 20,000.00 |
| Mosquito Control | $ | 17,845.00 |
| Recreation | $ | 63,463.00 |

| | | |
|---|---|---|
| Library Administration | $ | 9,800.00 |
| Planning and Zoning | $ | 400.00 |
| Code Enforcement | $ | 60,205.00 |
| Economic Development | $ | 11,700.00 |
| Debt Service | $ | 115,423.00 |
| | $ | 3,738,050.00 |

| Revenues | Proposed FY18 Budget | |
|---|---|---|
| 25 % Discretionary Fund | $ | 75,000.00 |
| | | |
| **Expenditures** | | |
| Street Improvements | $ | 75,000.00 |

| Revenues | Proposed FY18 Budget |
|---|---|
| Water Charges | $ 725,000.00 |
| Cut On Fee | $ 10,000.00 |
| Late Fees - Water and Sewer | $ 12,600.00 |
| Sewerage Charges | $ 700,000.00 |
| Bad Check Fees | $ 500.00 |
| Interest Revenues | $ 5,000.00 |
| Other Miscellaneous | $ 8,000.00 |
| Bad Debt Recovery | $ 500.00 |
| | $ 1,461,600.00 |

| Expenditures | |
|---|---|
| Sanitary Administration | $ 868,920.00 |
| Water Administration | $ 592,680.00 |
| | $ 1,461,600.00 |