CITY OF MOUNT VERNON

2018 PROJECTED BUDGET

A Public Hearing will be held
9:00 A.M. - 4:00 P.M. on the Budget

INCOME	2018 Projected Budget
Franchise Tax	$120,000.00
State Sales Tax	$135,000.00
AT/TAVT Tax	$46,000.00
Insurance Premium Taxes	$150,000.00
Beer & Wine Taxes	$26,000.00
Hotel/Motel Taxes	$2,000.00
Business Licenses	$18,000.00
SPLOST	$140,000.00
Fines & Bonds	$26,000.00
Community House Rent	$7,500.00
Water & Sewer Revenues	$720,000.00
Garbage Collection Fees	$190,000.00
Recycling	$15,000.00
Miscellaneous Income	$35,000.00
Fire Department	$28,000.00
Grants - TIA (25%) (Monthly)	$24,000.00
Sidewalk Project	$121,800.00
LIMG (DOT) 2018	$40,000.00
	$1,844,300.00

EXPENSES	2018 Projected Budget
Salaries	$502,700.00
Court Costs & Jail Fees	$14,000.00
Repairs & Maintenance	$130,000.00
Utilities	$150,000.00
Gas, Diesel & Oil	$40,000.00
Bond Retirement (GEFA)	$160,800.00
Water & Sewer Loan Payments (Berkadia & GEFA)	$75,000.00
Payroll Taxes & Retirement	$85,000.00
Insurance	$125,000.00
Water & Sewer Expenses	$40,000.00
Audit & Education	$30,000.00
Miscellaneous (Other operating budget)	$145,000.00
Landfill	$40,000.00
Capital Expenditures	$120,000.00
LMIG	$40,000.00
Sidewalk Project	$121,800.00
Fire Department Expenditures	$25,000.00
	$1,844,300.00