City of Pavo - Budget
2018 GENERAL FUND BUDGET

Revenue			2018
1	Property Tax		$114,000.00
2	Prior Year Property Tax		$1,500.00
3	Vehicle/MH Tax & Vehicle Tax Received		$9,500.00
4	PP-Motor Veh-TAVT		$6,500.00
5	PP-Motor Veh-LOST		$3,400.00
6	PP-Motor Veh-SPLOST		$7,000.00
7	Recording & Intangible Tax		$1,000.00
8	Franchise Tax		$31,000.00
9	Beer & Wine		$3,000.00
10	Sales Tax - Lost		$47,000.00
11	Insurance Local Pre-Tax		$42,000.00
12	Property Tax Penalty		$2,500.00
13	Business License		$3,500.00
14	Other State Grant Revenue (LMIG)		$12,742.00
15	Other Recreation Inc -YMCA		$5,000.00
16	Return Check Fee		$100.00
17	Police Dept Fines		$50,000.00
18	Interest Income		$275.00
19	Peacock Center Rent		$7,500.00
20	Contingency		$19,220.00
21	Misc Revenue		$750.00
Total Revenue			**$367,487.00**

Expenditures			
	General Government		
1	Mayor/Council Annual Salary		$4,200.00
2	Mayor/Council Travel		$500.00
3	Mayor/Council Training		$900.00
4	Election-Pole Workers		$1,500.00
5	Elections Advertising		$800.00
6	Administrative Salaries		$42,500.00
7	Administrative Payroll Tax Ex		$3,252.00
8	Legal/City Attorney		$5,000.00
9	Professional & Accounting		$9,000.00
10	Repairs & Maintenance		$1,500.00

11	Insurance/GIRMA/Workman		$6,000.00
12	Telephone		$2,200.00
13	Administrative Advertising		$1,100.00
14	Administrative Travel		$500.00
15	Administrative Dues		$600.00
16	Administrative Training		$600.00
17	Contract Labor		$700.00
18	Office & General Expense		$5,200.00
19	Office Supplies		$600.00
20	Administrative Postage		$550.00
21	Administrative Utilities		$5,000.00
	Total Administrative Expenses		**$92,202.00**
	Judicial		
1	Court Attorney		$1,400.00
2	Judge Training		$500.00
	Total Judicial Expenses		**$1,900.00**

	Public Safety		**2018**
1	Police Dept Salaries		$71,077.00
2	Police Dept Payroll Tax		$5,438.00
3	Police Retire Contribution		$300.00
4	Police Repairs		$5,000.00
5	Police Dept. Legal Fees		$500.00
6	PD Workmans Comp		$10,000.00
7	Police Telephone		$3,800.00
8	Police Advertising		$800.00
9	Police Travel		$800.00
10	Police Dues		$800.00
11	Court Dues-Fines		$18,000.00
12	Police Training		$1,200.00
13	Police Prison Expense		$2,000.00
14	Police General Supplies		$1,700.00
15	Police Postage		$200.00
16	Police Uniforms		$1,500.00
17	Police Utilities		$3,700.00
18	Police Gas & Oil		$7,800.00
19	Police Equipment Supplies		$2,000.00

20	Police Vehicle		$5,108.00
21	Debt Service - Tag Reader		$4,170.00
	Sub Total		**$145,893.00**
21	Fire Employee Insurance		$750.00
22	Fire Utilities		$1,300.00
23	Public Relations Animal Con		$1,200.00
	Total Public Services Expenses		**$3,250.00**
	Street Expenses		**2018**
1	Street Advertising		$100.00
2	Street Equipment Maint		$5,000.00
3	Street Workmans Comp		$1,000.00
4	Street Uniforms		$500.00
5	Street Misc. Supplies		$600.00
6	Street Vehicle Maintenance		$6,000.00
7	Street Employee Salaries		$23,000.00
8	Street Payroll Taxes		$1,700.00
9	Street Repairs		$15,000.00
10	Contract Labor		$2,500.00
11	Street Maintenance Supplies		$5,000.00
12	Street Postage		$100.00
13	Street Chemicals		$1,000.00
14	Street Gas & Oil		$2,700.00
15	Street Supplies- Equip & Too		$10,000.00
16	Street Utilities		$19,800.00
17	Street Christmas Lights		$2,500.00
	Total Public Works Expens		**$96,500.00**
	Community Center		**2018**
1	Peacock Center Maintenanc		$3,000.00
2	Peacock Center Supplies		$600.00
3	Peacock Center Utilities		$7,500.00
	Total Community Center E		**$11,100.00**
	Recreation		**2018**
1	Recreation Repairs		$1,400.00

2	Recreation Supplies		$1,000.00
3	Recreation Equipment		$1,500.00
	Total Recreation Expenses		**$3,900.00**
1	**LMIG**		**$12,742.00**
	Total Expenses		**$367,487.00**
	Excess (Deficiency) of Revenue ove		