City of Williamson

Fiscal Year 2019 Budget
1 January 2019 through 31 December 2019

General Fund

Projected Expenditures

Wages, Admin	$	29,500.00
Wages, Mayor and Council	$	8,400.00
Employee Benefits (FICA)	$	7,100.00
Employees State Taxes	$	2,500.00
Building and Zoning	$	2,700.00
Animal Control	$	1,650.00
Utilities		
City Hall	$	4,000.00
Municipal	$	17,000.00
City Insurance P & L	$	4,900.00
Workmen's Comp. Insurance	$	1,500.00
Education	$	9,900.00
Office Supplies	$	3,430.00
Mileage Expense	$	250.00
Payroll Processing Fees	$	50.00
Merchant Deposit Fees	$	10.00
Organizational Dues		
Chamber of Commerce	$	75.00
GMA	$	475.00
GMC/FOA	$	50.00
Professional Fees		
Attorney	$	7,000.00
Auditor and Accountant	$	5,900.00
Municipal Court	$	850.00
Grounds and Maintenance		
Contract, Pest, Survey	$	14,400.00
Supplies	$	400.00
Fuel (Misc)	$	60.00
Equipment Repairs	$	100.00
Road Maintenance	$	11,000.00
City Hall Maintenance	$	2000.00
Election Expense	$	5000.00
Library Expense		
Wages	$	18,500.00
Utilities	$	6,000.00
Security	$	200.00
Office Supplies	$	500.00
Maintenance	$	1500.00
Book Purchase Program	$	50.00
Activities	$	400.00
Association Dues	$	50.00
Parks and Recreation Expense	$	5,000.00
Contingency	$	3,000.00
TOTAL EXPENSES	**$**	**175,400.00**

Projected Revenue

City Real Property Tax	$	55,751.00
Local Option Sales Tax	$	38,000.00
Vehicle TAVT	$	8,500.00
Insurance Premium Refund	$	16,000.00
Municipal Insurance Allocation	$	2,700.00
Occupational Taxes	$	800.00
Intangible Taxes	$	1500.00
Franchise Fees		
United Bank	$	7,800.00
AT&T	$	600.00
GA Power	$	17,500.00
Building and Zoning		
Permit Fees	$	7500.00
Interest Earned (CD & Checking)	$	129.00
Parks and Recreation Fees	$	250.00
Sale of Surplus Property	$	100.00
Library Revenue		
User Fees/Donations	$	650.00
Qualifying Fees	$	110.00
Admin Open Records Requests	$	10.00
Real Estate Transfer Tax	$	1,000.00
LMIG Dot Funding	$	9,500.00
Donation, GA Power, etc	$	500.00
Transfer From Enterprise Fund	$	6,500.00
TOTAL REVENUE	**$**	**175,400.00**

2015 Net Digest was 9,637,655.00
2015 Millage rate was 4.416

2016 Net Digest is 9,967,665
2016 Millage Rate was 4.415

2017 Net Digest of 10,077,751
2017 Millage Rate was 4.400

2018 Net Digest of 10,584,777
2018 Millage Rate of 4.376

2019 Net Digest 12,816,356
2019 Millage Rate of 4.350
$12,816,356 x .004350 = $55,751.15

Another reduction in tax rate, 10 years in a row!