

2019-20 budget 4162019

EXPENDITURES	Original 17-18		17-18		2018-19		Amended		Proposed 5 cent		Proposed 6 cent	
	Original 17-18	Amended	Original 17-18	Amended	Original 17-18	Amended	Original 17-18	Amended	Original 17-18	Amended	Original 17-18	Amended
General Government	\$146,850	\$109,830	\$157,850	\$157,850	\$157,850	\$157,850	\$151,100	\$151,100	\$151,100	\$151,100	\$151,100	\$151,100
Administration	\$347,495	\$357,495	\$362,800	\$362,800	\$362,800	\$362,800	\$402,410	\$402,410	\$402,410	\$402,410	\$402,410	\$402,410
Debt Service	\$362,820	\$362,820	\$362,820	\$362,820	\$362,820	\$362,820	\$362,820	\$362,820	\$362,820	\$362,820	\$362,820	\$362,820
Facility Maintenance and Repair	\$108,200	\$109,220	\$110,000	\$110,000	\$110,000	\$110,000	\$110,250	\$110,250	\$110,250	\$110,250	\$110,250	\$110,250
Town Hall Operations	\$14,600	\$24,600	\$31,576	\$31,576	\$31,576	\$31,576	\$33,700	\$33,700	\$33,700	\$33,700	\$33,700	\$33,700
Community Center Operations	\$245,788	\$245,788	\$405,845	\$405,845	\$405,845	\$405,845	\$254,235	\$254,235	\$254,235	\$254,235	\$254,235	\$254,235
Public Safety	\$479,136	\$525,632	\$422,500	\$422,500	\$422,500	\$422,500	\$382,550	\$382,550	\$382,550	\$382,550	\$382,550	\$382,550
Fire Department	\$988,700	\$1,173,700	\$999,000	\$999,000	\$999,000	\$999,000	\$482,100	\$482,100	\$482,100	\$482,100	\$482,100	\$482,100
Street Maintenance	\$25,000	\$25,000	\$19,700	\$19,700	\$19,700	\$19,700	\$19,700	\$19,700	\$19,700	\$19,700	\$19,700	\$19,700
Environmental Protection	\$351,650	\$351,650	\$358,750	\$358,750	\$358,750	\$358,750	\$427,250	\$427,250	\$427,250	\$427,250	\$427,250	\$427,250
Transfer to Capital Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$194,422	\$194,422	\$194,422	\$194,422	\$194,422	\$374,422
Transfers FY 19 Hurricane Florenc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
Total	\$3,070,239	\$3,285,735	\$3,230,841	\$3,880,841	\$3,880,841	\$3,880,841	\$2,820,537	\$2,820,537	\$2,820,537	\$2,820,537	\$3,000,537	\$3,000,537
REVENUES	Original 17-18	Amended	Proposed	Amended	Proposed	Amended	Proposed	Amended	Proposed	Amended	Proposed	Amended
Local Taxes (RE/PP)	\$784,770	\$784,770	\$851,000	\$851,000	\$851,000	\$851,000	\$956,000	\$956,000	\$956,000	\$956,000	\$1,136,000	\$1,136,000
State Revenues	\$1,417,250	\$1,415,000	\$1,670,341	\$1,670,341	\$1,670,341	\$1,670,341	\$1,757,037	\$1,757,037	\$1,757,037	\$1,757,037	\$1,757,037	\$1,757,037
Fees	\$123,000	\$135,166	\$109,500	\$109,500	\$109,500	\$109,500	\$109,500	\$109,500	\$109,500	\$109,500	\$109,500	\$109,500
Reserve Funds	\$376,000	\$581,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$369,219	\$369,219	\$600,000*	\$1,250,000**	\$600,000*	\$1,250,000**	\$600,000*	\$1,250,000**	\$600,000*	\$1,250,000**	\$600,000*	\$1,250,000**
Total	\$3,070,239	\$3,285,735	\$2,630,841	\$2,630,841	\$2,630,841	\$2,630,841	\$2,822,537	\$2,822,537	\$2,822,537	\$2,822,537	\$3,002,537	\$3,002,537
<p>* \$600,000 lapsed from prior year Fire Department Project</p> <p>** Extra \$650,000 from fund balance to pay for hurricane costs.</p>												