

TOWN OF SHARPSBURG
2020 GENERAL FUND BUDGET
1st READING

Revenues	2020
Local Option Sales Tax	\$ 68,621
Real Property Tax - Current Year	17,000
Real Property Tax - Prior Year	5,000
Personal Property - Motor Vehicle	11,500
Intangible Tax	200
Railroad Equipment Tax	100
Real Estate Transfer Tax	50
Franchise Taxes - Electric	14,500
Franchise Taxes - Gas	500
Franchise Taxes - Cable	8,400
Alcoholic Beverage Excise Tax	5,455
Business and Occupation Tax	4,500
Insurance Premium Tax	22,650
Financial Institution Tax	3,800
Alcoholic Beverage Business License	1,500
Insurance Business Licenses	3,500
Permits and Fees	1,000
Community Center Rental	16,036
Recreation Instructional Fees	3,000
Interest Income Checking	100
Rental Property Income	17,500
LMIG Grant	5,100
Total Revenues	\$ 210,012

Expenditures**2020**

Personal Services-Employee	52,395
Personal Services - Mayor	1,200
Employee Benefits - Insurance	6,400
Employee Benefits - FICA	3,700
Professional Services	1,000
Contracted Svcs - Tax Collect	260
Legal Fees	13,000
Accounting Fees	13,000
Contracted Services-ADP Payroll & IT in	7,300
Garbage Disposal - Residents	18,866
Cleaning Services - Custodial	400
Lawn Care	9,000
Roadside Trimming	11,000
Repairs and Maintenance - Building	10,000
Insurance Coverage	7,000
Communications	5,500
Advertising	2,000
Printing Services	800
Travel	4,000
Dues and Fees	2,000
Education and Training	4,000
Contract Labor-Bldg. Official	3,000
Supplies - Festival\Holidays	1,000
General Supplies & Materials	5,500
General Supplies & Materials - Library	1,000
Street Light Expense	7,000
Traffic Light Expense	600
Utilities - Water	1,786
Utilities - Electricity	7,000
Utilities - Gas	500
Contract Labor - Temp. Help	-
Highway/Street Repair	500
Furniture & Fixtures	1,000
Computer & Printers	1,000
Contingencies	6,305
Municipal Court Establishment	1,000

Total Expenditures**\$ 210,012****EXCESS (DEFICIENCY) OF
REVENUES OVER****\$ -**

TOWN OF SHARPSBURG

**2020 PROPOSED SPLOST FUND PROGRAM BUDGET
1st READING**

SPLOST 2013 - 2018

Estimated Balance on Hand at 2019 Year End **\$ 13,446**

SPLOST 2019-2024

Estimated Balance on Hand at 2019 Year End \$ 57,882
2020 Estimated Interest Income \$ 15 **\$ 57,897**

Planned Projects for 2020:

Utility Project \$ 16,667
Roads and Streets \$ 20,333
Cultural, Recreation and Historical Facilitie \$ 20,000

Total Estimated 2020 SPLOST Receivables for projects **\$ 57,000**

2019 SPLOST TOTAL **\$ 114,897**

2013 & 2019 COMBINED SPLOST TOTALS **\$ 128,343**