

Adopted Fiscal Year 2017-2018 Budget for Fiscal Year beginning on October 1, 2017 and ending on September 30, 2018

2016 adopted tax rate: \$0.371569/\$100

2017 effective maintenance and operations rate: \$0.364396/\$100

2017 rollback maintenance and operation rate: \$0.393547/\$100

2017 adopted tax rate: \$0.393/\$100

Record vote on tax rate:

Julia Thomas yes

Susan Hines yes

Shad Hill yes

Shane Laughlin yes

Sara Safinas yes

This budget will raise more revenue from property taxes than last year's budget by an amount of \$5249.75, which is a .08% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$ 95.39

Cynthia Kirby

Mayor Cynthia Kirby

Maggie Garrett

City Secretary, Maggie Garrett



Proposed Budget
2017-2018

INCOME	Current	Proposed	DIFFERENCE
AD VALOREM TAX	\$ 72,125.00	\$ 78,400.00	\$ (6,275.00)
SALES TAX	\$ 84,000.00	\$ 86,400.00	\$ (2,400.00)
FRANCHISE & STREET FEES	\$ 52,000.00	\$ 64,000.00	\$ (12,000.00)
REGIONAL PARK	\$ 10,000.00	\$ 17,019.00	\$ (7,019.00)
MUNICIPAL COURT FEES	\$ 430,000.00	\$ 430,000.00	-
OTHER REVENUE	\$ 9,000.00	\$ 9,000.00	-
SALE OF ASSETS	\$ -		\$ -
INTEREST INCOME	\$ 1,200.00	\$ 1,000.00	\$ 200.00
TOTAL	\$ 658,325.00	\$ 685,819.00	\$ (27,494.00)

Proposed Budget
2017-2018

ADMIN	Current	Proposed	DIFFERENCE
ADVERTISING	\$ 500.00	\$ 500.00	\$ -
ATTORNEY	\$ 4,500.00	\$ 5,000.00	\$ (500.00)
AUDIT	\$ 8,000.00	\$ 8,000.00	\$ -
DUES	\$ 1,200.00	\$ 1,200.00	\$ -
ELECTION EXPENSES	\$ 3,000.00	\$ 3,000.00	\$ -
NEW EQUIPMENT	\$ 1,000.00	\$ 1,000.00	\$ -
FUEL & GAS	\$ 500.00	\$ 500.00	\$ -
INSURANCE	\$ 14,000.00	\$ 17,000.00	\$ (3,000.00)
Admin Health Insurance	\$ -	\$ 6,830.00	\$ -
LCAD	\$ 1,200.00	\$ 1,200.00	\$ -
OFFICE SUPPLIES/POSTAGE	\$ 5,500.00	\$ 8,000.00	\$ (2,500.00)
REPAIR/MAINT BUILDING	\$ 1,500.00	\$ 3,000.00	\$ (1,500.00)
REPAIR/MAINT EQUIPMENT	\$ 300.00	\$ 300.00	\$ -
SALARIES	\$ 23,862.00	\$ 20,800.00	\$ 3,062.00
TELEPHONE	\$ 2,800.00	\$ 3,000.00	\$ (200.00)
TRAINING	\$ 2,000.00	\$ 4,000.00	\$ (2,000.00)
UTILITIES	\$ 20,000.00	\$ 20,000.00	\$ -
Capital Expenditures	\$ 18,429.50		\$ 18,429.50
PAYROLL EXPENSES	\$ 16,000.00	\$ 16,002.00	\$ (2.00)
			\$ -
TOTAL	\$ 124,291.50	\$ 119,332.00	\$ 4,959.50

Proposed Budget
2017-2018

LAW ENFORCEMENT	Current	Proposed	DIFFERENCE
DUES	\$ 2,600.00	\$ 3,000.00	\$ (400.00)
EQUIPMENT	\$ 5,000.00	\$ 5,000.00	\$ -
FUEL & OIL	\$ 8,000.00	\$ 8,000.00	\$ -
VEHICLE EXPENSE	\$ 3,000.00	\$ 5,000.00	\$ (2,000.00)
REPAIRS/MAINT EQUIPMENT	\$ 5,000.00	\$ 5,000.00	\$ -
SALARIES	\$ 114,000.00	\$ 110,484.80	\$ 3,515.20
SUPPLIES	\$ 1,200.00	\$ 3,000.00	\$ (1,800.00)
UNIFORMS	\$ 2,000.00	\$ 2,000.00	\$ -
TELEPHONE	\$ 2,000.00	\$ 2,000.00	\$ -
TRAINING	\$ 1,000.00	\$ 1,000.00	\$ -
HEALTH INSURANCE	\$ 5,550.00	\$ 6,836.00	\$ (1,286.00)
TOTAL	\$ 149,350.00	\$ 151,320.80	\$ (1,970.80)

Proposed Budget
2017-2018

MAINTENANCE	Current	Proposed	DIFFERENCE
EQUIPMENT	\$ 2,500.00	\$ 3,000.00	\$ (500.00)
FUEL & OIL	\$ 5,000.00	\$ 5,000.00	\$ -
VEHICLE EXPENSE	\$ 1,000.00	\$ 1,000.00	\$ -
HEALTH INSURANCE	\$ 5,550.00	\$ 13,672.00	\$ (8,122.00)
UNIFORMS	\$ 3,225.00	\$ 3,225.00	\$ -
REPAIRS/MAINT BUILDING	\$ 250.00	\$ 250.00	\$ -
REPAIRS/MAINT EQUIPMENT	\$ 4,000.00	\$ 4,000.00	\$ -
STREET REPAIRS	\$ 5,000.00	\$ 5,000.00	\$ -
SALARIES	\$ 41,758.50	\$ 42,494.40	\$ (735.90)
SUPPLIES	\$ 2,500.00	\$ 5,000.00	\$ (2,500.00)
TELEPHONE	\$ 500.00	\$ -	\$ -
UTILITIES	\$ 350.00	\$ 350.00	\$ -
PARK			
REPAIRS/MAINT BUILDING	\$ 2,000.00	\$ 2,000.00	\$ -
SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ -
UTILITIES	\$ 10,000.00	\$ 15,000.00	\$ (5,000.00)
TOTAL	\$ 85,133.50	\$ 101,491.40	\$ (16,357.90)

Proposed Budget
2017-2018

MUNICIPAL COURT	Current	Proposed	DIFFERENCE
ATTORNEY FEES	\$ 3,000.00	\$ 6,000.00	\$ (3,000.00)
SALARIES	\$ 33,500.00	\$ 34,444.80	\$ (944.80)
HEALTH INSURANCE	\$ 5,550.00	\$ 6,830.00	\$ (1,280.00)
DUES	\$ 5,000.00	\$ 5,000.00	\$ -
FEES TO COMPTROLLER	\$ 230,000.00	\$ 230,000.00	\$ -
FUEL & OIL	\$ 300.00	\$ 300.00	\$ -
OFFICE SUPPLIES/POSTAGE	\$ 2,300.00	\$ 3,000.00	\$ (700.00)
REPAIRS/MAINTENANCE EQUIP	\$ 300.00	\$ 500.00	\$ (200.00)
TRAINING	\$ 400.00	\$ 400.00	\$ -
TOTAL	\$ 280,350.00	\$ 286,474.80	\$ (6,124.80)



Proposed Budget
2017-2018

SENIOR CENTER	Current	Proposed	DIFFERENCE
REPAIRS/MAINT BUILDING	\$ 3,000.00	\$ 3,000.00	\$ -
UTILITIES	\$ 3,000.00	\$ 3,000.00	\$ -
TOTAL SENIOR CENTER	\$ 6,000.00	\$ 6,000.00	\$ -
FIRE DEPARTMENT			
EQUIPMENT	\$ 4,500.00	\$ 8,500.00	\$ (4,000.00)
FUEL & OIL	\$ 300.00	\$ 500.00	\$ (200.00)
VEHICLE MAINTENANCE	\$ 1,500.00	\$ 3,000.00	\$ (1,500.00)
STATE CERTS (RUN SHEETS)	\$ -	\$ 1,500.00	\$ (1,500.00)
FIRE MARSHALL	\$ 900.00	\$ 900.00	\$ -
REP/MAINT BUILDING	\$ 750.00	\$ 1,000.00	\$ (250.00)
REPAIRS/MAINT EQUIPMENT	\$ 1,500.00	\$ 1,500.00	\$ -
SUPPLIES	\$ 50.00	\$ 600.00	\$ (550.00)
TRAINING & EDUCATION	\$ 2,000.00	\$ 2,000.00	\$ -
UTILITIES	\$ 1,700.00	\$ 1,700.00	\$ -
TOTAL FIRE DEPARTMENT	\$ 13,200.00	\$ 21,200.00	\$ (8,000.00)
Fire department/sr center			
Totals	\$ 19,200.00	\$ 26,700.00	\$ (7,500.00)

