



Amended Budget FY 2018-2019

INCOME	
Ad Valorem Taxes - property	\$ 23,000
Ad Valorem Taxes - vehicle	\$ 4,000
Franchise Taxes	\$ 27,500
Fund Balance Appropriated - General Fund	\$ 12,000
Fund Balance Appropriated - Misc	\$ 7,100
Fund Balance Appropriated - Repairs Fund	\$ 3,000
Fund Balance Appropriated - Sidewalk Fund	\$ 5,000
Other Income	\$0
Rental Income	\$ 8,400
Sales & Use Taxes	\$ 15,000
TOTAL PROJECTED INCOME \$ 105,000	
EXPENSES	
Government	
Payroll: Mayor	\$ 6,000.00
Payroll: Town Clerk	\$ 7,000.00
Payroll: Council Stipends	\$ 4,500.00
Payroll: Processing Fees	\$ 75.00
Payroll: Tax obligations	\$ 1,300.00
Advertising and Legal Notice	\$ 200.00
Attorney Fees	\$ 6,000.00
Audit & Accounting Svcs	\$ 5,000.00
Bonding Fees	\$ 250.00
County Interlocal Agreement	\$ 1,000.00
Election	\$0
Liability Insurance	\$ 1,225.00
Liability Insurance: Worker's Compensation Insurance	\$ 600.00
Membership Dues	\$ 1,300.00
Planning, Travel, and Training	\$ 375.00
Total \$ 34,925.00	
Residential Services	
Fire Protection - Sylva FD	\$ 20,500.00
Landscaping/Sidewalk Cleaning	\$ 7,000.00
Landscaping Projects	\$ 500.00
Law Enforcement Patrol	\$ 8,000.00
Rescue Squad - Jackson	\$ 1,000.00
Street Lights	\$ 5,000.00
Webster Cemetery	\$ 1,000.00
Total \$ 43,000.00	

Town Hall	
Repairs	\$ 1,500.00
Office Expenses ²	\$ 2,800.00
Office Supplies ³	\$ 500.00
Utilities ⁴	\$ 3,000.00
Electric, apartment	\$ 1,000.00
Total \$ 8,800.00	
Reserve Funds	
Repairs Fund	\$6,500.00
Sidewalk Fund	\$6,000.00
Total \$12,500.00	
Miscellaneous	
Total \$5,775.00	
TOTAL PROJECTED EXPENSES \$105,000.00	

1. Planning includes travel, training

2. Office Expenses: fire extinguisher, pest control, Town Hall garbage pickup, Google, etc.

3. Office supplies: paper, cleaning supplies, etc.

4. Utilities: electric, gas, water, phone, Internet

AMENDED: 2019-07-03