## NOTICE

## TOWN OF JARRATT

## PROPOSED BUDGET 2015-2016

Income	Budget 2014-2015	Budget 2015-2016
TOTAL INCOME	472,273	387,473
TOTAL EXPENSE	472,273	387,473
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<u>Income</u>		
Meals Tax	0	28,500
Property Tax	21,000	21,000
Real Estate Tax	45,000	45,000
Bank Franchise Tax	10,000	9,000
Merchant License	15,000	13,000
Interest/Penalties	500	500
Cable Franchise	1,500	0
Auto License	8,500	8,5000
Interest Income	16,000	16,000
Rolling Stock	7,500	7,500
Sales Tax	35,000	35,000
Utility Tax (GTE, VEPCO, GCWSA)	20,000	20,000
Auto Rental	300	0
Lease Payment GCWSA	27,588	27,588
Miscellaneous Revenue	8,000	8,000
VA Fire Fund	8,000	10,000
Garbage Collection	20,100	20,100
Out of area	4,000	1,500
Egg Plant Income		
Principal	10,000	10,000
Interest	2,685	2,685
Past due taxes collected	1,000	1,000
Planning/Zoning Permits	100	100
Previously Unexpended Surplus	70,000	0
Purchase Agreement Repayment		22,000
Town Fines	500	500
CD Transfer	140,000	75,000
TOTAL INCOME	472,273	387,473
EXPENSES	2014-2015	2015-2016
Abatement	0	0
Reconciliation	0	0
Recreation Expenses		

Electricity-Ball Park		
Donation JRA		
Total Recreation Expenses	2,500	2,500
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Fire Department		
Utilities		
VA Fire Fund	8,000	10,000
Vehicle Fuel	·	·
JVFD Donation	16,800	16,800
Total Fire Dept. Expenses	24,800	26,800
General Govt Expenses		
Mayor/Council Salary	10,800	10,800
Clerk/Treasurer Salary	29,900	30,000
Electricity	4,000	4,000
Legal Fees	500	500
Bank Fees	250	200
Advertising	1,500	1,500
Audit Fee	3,000	0
Printing	2,000	2,100
Dues-Chamber of Commerce	215	235
Dues-VA Municipal League	50	50
Equipment Maintenance	200	200
Insurance	6,500	6,500
Supplies	500	500
Telephone	2,500	2,500
Fuel Oil-Town Office	0	0
Postage	350	350
Election Expense	0	3,000
Employee Retirement	8,500	8,500
Social Security	10,000	10,000
Office Supplies	1,000	1,000
Uniforms	2,500	2,500
Donation-IDC	0	0
Donations	1,070	200
Capital Expenditures	1,000	1,000
Miscellaneous	12,000	12,000
Planning Commission Expenses	500	500
Travel Expense	500	500
Zoning/Planning Permits	100	100
Health Insurance	19,600	21,000
Total General Govt Expenses	119,035	119,735
Manager 1		
Water/Sewer Department	27.500	27.500
Repayment of Loan-FMHA	27,588	27,588
Total Water/Sewer	27,588	27,588

Sanitation/Waste Expense		
Labor	56,100	56,100
Total Sanitation/Waste	56,100	56,100
Street Lighting Expense		
Electricity	8,750	8,750
Christmas Lights	0	0
Total Street Light Expense	8,750	8,750
Motor Pool Expense		
Insurance	2,500	2,500
Vehicle Repairs	4,000	4,000
Misc. Equipment Repairs	1,000	1,000
Tires, Parts, Etc.	2,000	2,000
Gas, Oil, Grease	10,000	10,000
Mosquito Control/ Supplies	0	0
Miscellaneous	1,000	1,000
Total Motor Pool Expenses	20,500	20,500
Code Enforcement		
Animal Control Enforcement	0	
Property Maintenance Enforcement	3,000	7,500
Total Code Enforcement	3,000	7,500
Special Projects	210,000	118,000
TOTAL EXPENSES	472,273	387,473
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