

TOWN OF JARRATT  
PROPOSED BUDGET 2018-2019

Income	Budget 2017-2018	Budget 2018-2019
TOTAL INCOME	279,473	276,488
TOTAL EXPENSE	279,473	276,488
Income		
Meals Tax	28,800	27,000
Property Tax	20,000	20,000
Real Estate	44,800	45,000
Bank Franchise Tax	11,000	11,000
Merchant License	10,000	9,000
Interest/Penalties	500	0
Cable Franchise	0	0
Golf Cart License Fee	0	90
Interest Income	16,000	16,000
Rolling Stock	6,500	6,500
Sales Tax	30,000	25,000
Utility Tax (GTE, DE., GCWSA)	14,000	12,000
Auto Rental	0	0
Lease Payment GCWSA	27,588	27,588
Miscellaneous Revenue	3,600	3,500
VA Fire Fund	10,000	10,000
Garbage Collection	20,100	20,520
Out of area	1,500	400
Egg Plant Income		
Principal	10,000	10,000
Interest	2,685	2,685
Past due taxes collected	1,000	0
Planning and Zoning Permits	100	100
Previously Unexpended Surplus	0	7,405
Purchase Agreement payment	19,800	21,600
Town fines	500	500
CD Transfer	0	0
Community Outreach	1,000	600
Johns Manville Rental	0	0
Town Meeting Room	0	0
<b>TOTAL INCOME</b>	<b>279,473</b>	<b>276,488</b>

<b>EXPENSES</b>	<b>2017-2018</b>	<b>2018-2019</b>
Recreation Expenses		
Electricity-Ball Park	1,000	1,000
Donation JRA		
<b>Total Recreation Expenses</b>	<b>1,000</b>	<b>1,000</b>
Fire Department		
Utilities		
VA Fire Fund	10,000	10,000
Vehicle Fuel		
JVFD Donation	16,800	16,800
<b>Total Fire Dept Expenses</b>	<b>26,800</b>	<b>26,800</b>
<b>General Govt Expenses</b>		
Mayor/Council Salary	10,800	<b>10,800</b>
Clerk/Treasurer Salary	30,000	<b>30,000</b>
Electricity	3,500	<b>3,000</b>
Legal Fees	1,000	<b>5,000</b>
Bank Fees	200	<b>200</b>
Advertising	1,500	<b>1,500</b>
Audit Fee	4,000	<b>5,000</b>
Printing	2,100	<b>4,000</b>
Dues Chamber of Commerce	250	<b>250</b>
Dues VA Municipal League	50	<b>50</b>
Equipment Maintenance	200	<b>200</b>
Insurance	6,500	<b>6,500</b>
Supplies	500	<b>500</b>
Telephone	2,500	<b>2,500</b>
Fuel Oil-Town Office	0	<b>0</b>
Postage	400	<b>400</b>
Election Expense	3,500	<b>0</b>
Employee Retirement	8,500	<b>8,500</b>
Social Security	10,000	<b>10,000</b>
Office Supplies	1,000	<b>1,000</b>
Uniforms	1,600	<b>800</b>
Donation IDC	0	<b>0</b>
Donations	0	<b>0</b>
Capital Expenditures	2,000	<b>4,000</b>
Miscellaneous	9,700	<b>4,000</b>
Planning Commission Ex	500	<b>500</b>
Travel Expense	500	<b>100</b>

<b>General Govt Expenses</b>	<b>Budget 2017-2018</b>	<b>2018-2019</b>
Zoning/Planning Permits	100	<b>100</b>
Health Insurance	24,000	<b>26,500</b>
Temp Employees	600	<b>600</b>
<b>Total General Govt Expenses</b>	<b>125,000</b>	
<b>Water/Sewer Department</b>		
Repayment of Loan-FMHA	27,588	27,588
<b>Total Water/Sewer</b>	<b>27,588</b>	<b>27,588</b>
<b>Sanitation/Waste Expense</b>		
Labor	56,100	56,100
<b>Total Sanitation/Waste</b>	<b>56,100</b>	<b>56,100</b>
<b>Street Lighting Expense</b>		
Electricity	12,500	15,500
Christmas Lights	0	0
<b>Total Street Light Expense</b>	<b>12,500</b>	<b>15,500</b>
<b>Motor Pool Expense</b>		
Insurance	2,500	2,500
Vehicle Repairs	4,000	4,000
Misc. Equipment Repairs	1,000	1,000
Tires, Part, Etc.	2,000	2,000
Gas, Oil, Grease	5,000	5,000
Mosquito Control/Supplies	0	0
Miscellaneous	500	500
<b>Total Motor Pool Expenses</b>	<b>15,000</b>	<b>15,000</b>
<b>Code Enforcement</b>		
Animal Control Enforcement	<b>0</b>	<b>0</b>
Property Maintenance Enforcement	10,000	8,500
<b>Total Code Enforcement</b>	<b>10,000</b>	<b>8,500</b>
<b>Special Projects</b>	<b>5,485</b>	<b>0</b>
<b>TOTAL EXPENSES</b>	<b>279,473</b>	<b>276,488</b>