

# TOWN OF SHARPSBURG

## 2021 GENERAL FUND BUDGET

<b>Revenues</b>	<b>2021</b>
Local Option Sales Tax	\$ 73,000
Real Property Tax - Current Year	21,000
Real Property Tax - Prior Year	5,000
Personal Property - Motor Vehicle	8,000
Intangible Tax	3,000
Railroad Equipment Tax	100
Real Estate Transfer Tax	100
Franchise Taxes - Electric	17,000
Franchise Taxes - Gas	450
Franchise Taxes - Cable	8,500
Alcohol Beverage Excise Tax	9,500
Business and Occupation Tax	5,000
Insurance Premium Tax	23,000
Financial Institution Tax	4,000
Alcoholic Beverage Business License	1,500
Insurance Business Licenses	3,500
Permits and Fees	1,000
Community Center Rental	11,000
Recreation Instructional Fees	1,500
Interest Income Checking	100
Rental Property Income	17,500
Miscellaneous Grant Revenue	5,666
Miscellaneous Income	50
Municipal Court	-
Infrastructure/Utility Fund	-
<b>Total Revenues</b>	<b>\$ 219,466</b>

<b>Expenditures</b>	<b>2021</b>
Personal Services-Employee	67,250
Personal Services - Mayor	1,200
Employee Benefits - Insurance	4,785
Employee Benefits - FICA	5,000
Professional Services (Code Enf/ Audio)	2,000
Contracted Svcs - Tax Collect	260
Municipal Court	500
Legal Fees	13,000
Accounting Fees	13,000
Contracted Services -Payroll & IT in a Bo:	8,000
Garbage Disposal - Residents	19,766
Lawn Care	9,000
Roadside Trimming	11,000
Repairs and Maintenance - Building	10,000
Insurance Coverage	6,000
Communications	5,500
Advertising	2,000
Printing Services	900
Travel	1,200
Dues and Fees	2,000
Education and Training	2,000
Contract Labor-Bldg. Official	2,000
Supplies - Festival\Holidays	1,000
General Supplies & Materials	5,500
General Supplies & Materials - Library	1,000
Street Light Expense	8,000
Traffic Light Expense	600
Utilities - Water	1,900
Utilities - Electricity	7,000
Utilities - Gas	500
Highway/Street Repair	500
Furniture & Fixtures	500
Computer & Printers	500
Contingencies	6,105
<b>Total Expenditures</b>	<b>\$ 219,466</b>

**REVENUES OVER  
EXPENDITURES**

**\$ -**

**TOWN OF SHARPSBURG**  
**2021 PROPOSED SPLOST FUND PROGRAM BUDGET**

**SPLOST 2013 - 2018**

Estimated Balance on Hand December 31, 2020		<b>\$ 5,557</b>
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**SPLOST 2019-2024**

Estimated Balance on Hand December 31, 2020	\$ 82,191	
2021 Estimated Interest Income	\$ 30	<b>\$ 82,221</b>

**Planned Projects for 2021:**

Utility Project	\$ 16,667	
Roads and Streets	\$ 10,000	
Cultural, Recreation and Historical Facilities	\$ 30,333	

Total Estimated 2021 SPLOST Receivables for projects		<b>\$ 57,000</b>
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<b>2019 SPLOST TOTAL</b>		<b>\$ 139,221</b>
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<b>2013 &amp; 2019 COMBINED SPLOST TOTALS</b>		<b>\$ 144,778</b>
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