

<b>General Operating Expense</b>		<b>2019 Budget</b>
	Advertising	\$ 2,000.00
	Audit	\$ 6,300.00
	Bank Charges	\$ 50.00
	Beautification	\$ 3,000.00
	Council/Mayor Salary	\$ 6,000.00
	Dues/Permits/Licenses	\$ 3,500.00
	Electricity	\$ 13,000.00
	Fire Programs Expense	\$ 10,000.00
	Gas - Maintenance vehicles & equipment	\$ 2,500.00
	Insurance - VML	\$ 13,645.00
	Insurance - Health	\$ 56,436.00
	Insurance - Aflac	\$ 7,000.00
	Internet	\$ 1,700.00
	IT Support	\$ 4,000.00
	Legal Fees	\$ 15,000.00
	Louisa Land Fill Charges	\$ 1,500.00
	Mileage Reimbursement	\$ 1,200.00
	Miscellaneous	\$ 500.00
	Office Cleaning	\$ 3,600.00
	Office Heat	\$ 2,000.00
	Office Supplies	\$ 17,000.00
	Payroll Taxes	\$ 18,000.00
	Planning Commission	\$ 500.00
	Postage	\$ 2,200.00
	Repair & Maintenance	\$ 12,000.00
	Refund for Tax overpayment	\$ 500.00
	Salaries	\$ 236,028.00
	Telephone	\$ 6,800.00
	Training & Conferences	\$ 100.00
	Trash Service	\$ 30,000.00
	Uniforms	\$ 1,000.00
	Virginia Retirement System	\$ 26,208.00
	Walton Park	\$ 500.00
	Webpage Maintenance	\$ 1,000.00
	Capital fund	\$ 17,040.00
	Debt Service	\$ 17,592.00
	Transfer to reserve fund	\$ 5,832.89
	<b>General Operating Expenses</b>	<b>\$ 545,231.89</b>
<b>Water &amp; Sewer Expense</b>		<b>2019 Budget</b>
	Asset Management	\$ 14,335.66
	County Wastewater Treatment	\$ 75,000.00
	County Water Purchased	\$ 30,000.00
	Electricity	\$ 12,000.00
	Hook up fee paid to LCWA	\$ 1,000.00

	Repairs & Maintenance	\$ 30,000.00
	Water Deposit Refunds	\$ 500.00
	Water Testing/monitoring	\$ 13,000.00
	Training for water & sewer	\$ 2,000.00
	Software	\$ 3,000.00
	Debt Service	\$ 49,000.00
	Transfer to Water & Sewer reserve	\$ 25,164.34
	<b>W&amp;S Operating Expenses</b>	<b>\$ 255,000.00</b>
<b>Cemetery Expense</b>		<b>2019 Budget</b>
	Buyback	\$ 1,800.00
	Perpetual Care	\$ 3,500.00
	Fertilizer, Mulch, and Maintenance	\$ 12,000.00
	Salary reimbursement to general fund	\$ 14,547.00
	Software	\$ 3,000.00
	Transfer to Cemetery reserve	\$ 253.00
	<b>Cemetery Operating Expenses</b>	<b>\$ 35,100.00</b>
<b>CAPITAL EXPENSES</b>		<b>2019 Budget</b>
	Repairs/upgrades to town property	\$ 10,000.00
	Upgrade Phone System	\$ 5,000.00
	DMV Switch	\$ 500.00
	Upgrade server	\$ 1,000.00
	Upgrade firewall switch	\$540.00
	Total Capital Expenses	<b>\$ 17,040.00</b>

<b>General Operating Income</b>		<b>2019 Budget</b>
	Anti-Litter Grant	\$ 1,000.00
	Bank Stock Tax	\$ 45,000.00
	Beautification	
	BPOL Tax	\$ 35,000.00
	Building Zoning applications	\$ 500.00
	Bush Hog Service	\$ 300.00
	DMV Select Revenue	\$ 160,000.00
	Employee Ins. Reimbursement	\$ 13,020.00
	Employee VRS Reimbursement	\$ 9,360.00
	Employee Aflac Reimbursement	\$ 7,000.00
	Fines & Penalties	\$ 1,000.00
	Fire Programs Income	\$ 10,000.00
	Grant Income	\$ 1,000.00
	Interest Income	\$ 3,500.00
	Local Sales Tax	\$ 30,000.00
	Meals Tax	\$ 45,000.00
	Miscellaneous Income	\$ 1,000.00
	Notary Services	\$ 300.00
	Personal Property Tax	\$ 17,000.00
	Postage Reimbursement	\$ 100.00
	Public Service Corp. Tax	\$ 7,500.00
	Real Estate Tax	\$ 92,666.64
	Rental Income	\$ 7,000.00
	Rolling Stock Tax	\$ 1,200.00
	Tax overpayment	\$ 500.00
	Transient Occupancy Tax	\$ 2,000.00
	Walton Park Income	\$ 500.00
	Vehicle Tax	\$ 6,000.00
	Salary reimbursement from cemetery	\$ 14,547.00
	Capital fund carry over 18/19 - phone capital	\$ 2,400.00
	Carry over from 18/19 capital fund-equipment fund	\$ 30,838.25
	<b>General Operating Income</b>	<b>\$ 545,231.89</b>

<b>Water &amp; Sewer Income</b>		<b>2019 Budget</b>
	Connection Fees	\$ 12,000.00
	Water and Sewer Sales	\$ 240,000.00
	Water Deposits	\$ 3,000.00
	<b>Water &amp; Sewer Income</b>	<b>\$ 255,000.00</b>

<b>Cemetery Income</b>		<b>2019 Budget</b>
	Cemetery Income	\$ 35,000.00
	Interest Income	\$ 100.00

	Cemetery Operating Income	\$ 35,100.00
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<b>Capital Revenue</b>		<b>2019 Budget</b>
	Capital fund carry over 18/19 - phone capital	\$ 2,400.00
	Transfer from general operating fund	\$ 7,240.00
	Capital fund carry over 18/19 - town property	\$ 7,400.00
	Capital Revenue	\$ 17,040.00
<b>TOTAL REVENUE</b>		
		\$ 852,371.89
<b>TOTAL EXPENSES</b>		
		\$ 852,371.89