

5/8/2019		PROPOSED BUDGET IMPACTS		
EXPENDITURES	FY 2018-19	FY 2019-20		
COUNTY TAX	1,332,023.00	1,435,970.00		
MUNICIPAL	18,710,213.00	23,832,395.00		
TIF	445,665.00	361,726.00		
RSU 14	21,247,844.00	22,081,146.00		
OVERLAY	154,278.00	60,000.00		
	41,890,023.00	47,771,237.00		
REVENUES	FY 2018-19	FY 2019-20		
REVENUE SHARING	677,412.00	900,000.00		
HOMESTEAD	885,151.00	894,851.00		
BETTE	100,598.00	100,598.00		
OTHER	8,427,551.00	12,422,430.00		
	10,090,712.00	14,317,879.00		
NET AMOUNT	31,799,311.00	33,453,358.00	CHANGE	
			1,654,047.00	5.20%
VALUATION	2,094,816,200.00	2,119,816,200.00	25,000,000.00	
MILL RATE	15.18	15.78	0.60	3.96%
MUNICIPAL	4.40	4.69	0.29	
SCHOOL	10.14	10.42	0.27	
COUNTY	0.64	0.68	0.04	

CHANGES AS OF 5/8/19

BUDGET CHANGES - MUNICIPAL BUDGET

GA SCHOLARSHIP FUND - DAY CAMP	2,000.00	18100-46950
GA SCHOLARSHIP FUND - SENIORS	3,000.00	18100-46950
PWD 12200-47430 (COMPLETED)	-4,500.00	12200-47430
PWD RECYCLING - HANDLING FEE	52,500.00	12900-45210
LEGAL LEGAL FEES	10,000.00	11100-44200
CAP-ROADS - HILCREST DRAINAGE	-100,000.00	19200-46990
RTE 302 -CENTER TURN LANE	400,000.00	19200-46990
PAVING - FY 2020	400,000.00	19200-46990
CAP ROADS - BRAND RD.	59,000.00	19200-46990
PLANNING - FULL TIME WAGES	-17,000.00	17110-41110
GENERAL CONTINGENCY	150,000.00	19910-43100
TOTAL EXPENSES	955,000.00	

REVENUE SHARING	-50,000.00	1000-33100
TIF TRANSFER - GATEWAY NORTH B TIF	-120,000.00	1000-37130
FUND BALANCE TRANSFER	-800,000.00	1000-37150
CARRY FRWD - ROAD IMPROV 19200	163,523.00	1000-37149
FUND BALANCE TRANSFER	-368,000.00	1000-37150
TOTAL REVENUES	-1,174,477.00	

MUNICIPAL BUDGET CHANGES 5/7/19	-219,477.00
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BUDGET CHANGES - RSU 14

RSU 14 FY 20 BUDGET	833,302.00	19851-44100
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TRANSFER FROM FUND BALANCE	
MANAGERS BUDGET	623,451.00
OFFSET CAPITAL PROJECTS	800,000.00
FUND BALANCE - TO LOWER TAX RATE	368,000.00
TOTAL FY 20 FUND BALANCE TRANSFER	1,791,451.00

FUND BALANCE POLICY -	1,792,132.75
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