

5/21/2019**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	23,913,399.00		
TIF	445,665.00	571,120.00		
RSU 14	21,247,844.00	22,081,146.00		
OVERLAY	154,278.00	60,000.00		
	41,890,023.00	48,061,635.00		
REVENUES	FY 2018-19	FY 2019-20		
REVENUE SHARING	677,412.00	950,000.00		
HOMESTEAD	885,151.00	894,851.00		
BETTE	100,598.00	100,598.00		
OTHER	8,427,551.00	12,388,550.00		
	10,090,712.00	14,333,999.00		
			CHANGE	
NET AMOUNT	31,799,311.00	33,727,636.00	1,928,325.00	6.06%
VALUATION	2,094,816,200.00	2,127,816,200.00	33,000,000.00	
MILL RATE	15.18	15.85	0.67	4.42%
MUNICIPAL	4.40	4.799	0.40	
SCHOOL	10.14	10.377	0.23	
COUNTY	0.64	0.675	0.04	

CHANGES AS OF 5/21/19

BUDGET CHANGES - MUNICIPAL BUDGET

SKATE PARK - ACTUAL COSTS	16,120.00	19400-46990
NEW TIF - GATEWAY NORTH B TIF	120,000.00	19300-48100
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	1,091,120.00	
REC IMPACT FEES	-16,120.00	1000-37140
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	-1,190,597.00	
MUNICIPAL BUDGET CHANGES 5/9/19	-99,477.00	
BUDGET CHANGES - RSU 14		
RSU 14 FY 20 BUDGET	833,302.00	19851-44100

note: Final Skate Park numbers cause a change above

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