

CITY OF BAXLEY'S – PROPOSED - FY2020 BUDGETS

<u>GENERAL FUND</u>	
REVENUE	
TAXES	\$2,817,607.00
LICENSES/PERMITS	\$215,900.00
INTERGOVERNMENTAL	\$377,890.00
SALES/SERVICE	\$410,100.00
POLICE COURT	\$90,000.00
MISCELLANEOUS	\$66,500.00
FEDERAL PROGRAMS	\$130,000.00
CEMETERY INCOME	\$10,000.00
PRIOR YEAR FUND BALANCE-CAPITAL IMPROVEMENTS	\$0
TOTAL REVENUES	\$4,117,997.00
EXPENDITURES	
GOVERNING BODY	\$160,224.00
MAYOR	\$18,122.00
FINANCIAL ADMINISTRATION	\$606,297.00
SPECIAL EVENTS	\$85,798.00
RECORDER'S COURT	\$16,159.00
POLICE DEPARTMENT	\$1,031,377.00
FIRE DEPARTMENT	\$217,698.00
ANIMAL CONTROL	\$109,593.00
STREET DEPARTMENT	\$1,225,671.00
SANITATION DEPARTMENT	\$370,000.00
SPECIAL PROJECTS	\$93,855.00
AIRPORT	\$143,169.00
CONTRIBUTIONS	\$40,034.00
CONTINGENCY	\$0
TOTAL EXPENDITURES	\$4,117,997.00
UTILITIES	
REVENUE	
SALES/SERVICE	\$1,714,000.00
MISCELLANEOUS	\$105,400.00
TOTAL REVENUE	\$1,819,400.00
EXPENDITURES	
SEWER	\$416,153.00
ADMINISTRATIVE	\$239,193.00
WWTP	\$797,399.0
WATER	\$515,109.00
W/S DEBT SERVICE	\$168,336.00
TOTAL EXPENSE	\$2,136,190.00

Listed above are the City of Baxley's proposed 2020 General Fund and Water/Sewer budgets. These FY2020 proposed budgets are available for pickup or review at City Hall during regular business hours M-F 8:00 AM to 5:00 PM. Also, it can be viewed on the City of Baxley's website at www.baxley.org

Reid Lovett
City Manager
City of Baxley