

Town of North High Shoals

FY 2010 Approved Budget

<u>Expenditures</u>	Projections for FY 2010
<u>Administrative</u>	
Payroll	\$ 21,000.00
Office Supplies/Job training	\$ 2,000.00
Dues	\$ 1,000.00
Insurance	\$ 11,000.00
Elections	\$ 1,000.00
Tax Digest	\$ 500.00
Attorney/Legal Ads	\$ 7,000.00
Accounting/Audit	\$ 1,000.00
Subtotal	\$ 44,500.00
<u>Maintenance</u>	
GA Power Co. (electric: town hall and park)	\$ 700.00
AT&T (phone service)	\$ 1,200.00
Grounds/Building (town hall)	\$ 1,000.00
Pest/Termite Control	\$ 150.00
Verizon Wireless (mayor's cell phone)	\$ 200.00
Inspections Department	\$ 1,000.00
Gas/Heat (buildings)	\$ 1,000.00
Office Equipment	\$ 2,000.00
Subtotal	\$ 7,250.00
<u>Public Safety</u>	
Law Enforcement	\$ 11,000.00
Environment Protection	\$ 1,000.00
Fire Safety	\$ 2,000.00
Subtotal	\$ 14,000.00
<u>Parks and Recreation</u>	
Mortgage (Oconee State Bank)	\$ 14,450.00
Maintenance (portables, water, lawns)	\$ 7,000.00
Capital Outlay/Park Equipment	\$ 6,000.00
Subtotal	\$ 27,450.00
<u>Streets</u>	
Capital Outlay	\$ 25,000.00
Street Maintenance	\$ 7,000.00
Lighting	\$ 9,000.00
Subtotal	\$ 41,000.00
Contingency Account	\$ 23,500.00
Grand Total	\$ 157,700.00