

CITY OF SPARTA
PROPOSED BUDGET FY22

<u>GENERAL FUND</u>	<u>REVENUE</u>	<u>APPROPRIATIONS</u>
PROPERTY TAXES-CURRENT YEAR	\$ 236,000.00	
PROPERTY TAXES-REFUNDS	\$ 209.00	
FINES & FORFEITURES REFUNDS	\$ 687.00	
PROPERTY TAXES-PRIOR YEARS	\$ 129,000.00	
PERSONAL PROP- MOTOR VEHICLE	\$ 30,000.00	
PERSONAL PROP- MOBILE HOME	\$ 2,600.00	
REAL ESTATE TRANSFER	\$ 2,000.00	
INTANGIBLE TAX	\$ 500.00	
FRANCHISE TAX-ELECTRIC	\$ 57,400.00	
FRANCHISE TAX-TELEPHONE	\$ 4,355.00	
FRANCHISE TAX - OTHER	\$ 24.00	
LOCAL OPTION SALES TAX	\$ 300,000.00	
BEER TAX	\$ 55,000.00	
LIQUOR TAX	\$ 7,000.00	
BUS LIC/OCC TAX	\$ 25,000.00	
INSURANCE PREMIUM TAX	\$ 115,000.00	
OTHER TAXES	\$ 12,000.00	
PENALTY & INTEREST - PROPERTY	\$ 20,000.00	
BEER LICENSES	\$ 5,000.00	
LIQUOR LICENSE	\$ 10,000.00	
BUILDING PERMITS	\$ 3,000.00	
PARADE PERMITS	\$ 100.00	
DOT LMIG	\$ 45,000.00	
T-SPLOST	\$ 55,000.00	
GARBAGE FEES	\$ 130,000.00	
PUBLIC ROW USAGE FEE-WATER	\$ 75,000.00	
PUBLIC ROW USAGE FEE-SEWER	\$ 75,000.00	
PUBLIC ROW USAGE FEE-GAS	\$ 75,000.00	
FINES & FORFEITURES	\$ 60,000.00	
INTEREST INCOME - BEER ACCT	\$ 150.00	
INTEREST INCOME - GENERAL FUND ACCT	\$ 150.00	
CASH OVER/SHORT	\$ 50.00	
MISCELLANEOUS REVENUE	\$ 7,331.00	
MISCELLANEOUS REMBURSEMENTS	\$ 1,000.00	
TOTAL REVENUE	\$ 1,538,556.00	
 MAYOR & COUNCIL		\$ 40,200.00
CITY CLERK		\$ 66,300.00
ADMINISTRATIVE		\$ 442,256.00
POLICE		\$ 543,250.00
FIRE AND RECUE		\$ 59,950.00
STREET		\$ 385,600.00
TOTAL APPROPRIATIONS		\$ 1,538,556.00

<u>AMERICAN RESCUE PLAN</u>	<u>REVENUE</u>	<u>APPROPRIATIONS</u>
ARPA	\$ 240,428.50	
TOTAL REVENUE	\$ 240,428.50	
 VEHICLE PURCHASE		\$ 16,448.50
EQUIPMENT PURCHASE		\$ 24,937.50
FIRST RESPONDER		\$ 10,765.00
CONTIGENCY EXPENSE		\$ 188,277.50
TOTAL APPROPRIATIONS		\$ 240,428.50

<u>WATER AND SEWER ACCOUNT</u>	<u>REVENUE</u>	<u>APPROPRIATIONS</u>
WATER AND SEWER	\$ 2,728,200.00	
TOTAL REVENUE	\$ 2,728,200.00	
 SEWER EXPENSES		\$ 916,273.00
WATER EXPENSES		\$ 1,811,927.00
TOTAL APPROPRIATIONS		\$ 2,728,200.00

<u>GAS ACCOUNT</u>	<u>REVENUE</u>	<u>APPROPRIATIONS</u>
GAS REVENUE	\$ 857,300.00	
TOTAL REVENUE	\$ 857,300.00	
 GAS EXPENSES		\$ 837,300.00
TOTAL APPROPRIATIONS		\$ 837,300.00