

TOWN OF ALBERTA PROPOSED BUDGET 2017-2018

INCOME ESTIMATES /REVENUES

TAXES, REAL ESTATE	46,000.00
PEN & INT -TAX	2,388.00
TAXES, PP	17,500.00
SALES TAX	5,700.00
UTILITY TAX	10,600.00
CONSUMPTION TAX	1,100.00
TELECOMMUNICATIONS TAX (STATE)	13,250.00
BUSINESS LICENSES	11,000.00
MOTOR VEHICLE LIC TAX	5,000.00
FINES	24,000.00
MEALS & LODGING TAX	4,000.00
PPTRA-STATE	17,000.00
RENT-ANTENNA ON WATER TANK	30,200.00
ZONING FEES	100.00
POLICE DEPT. FEES	100.00
MISC. INCOME	500.00
TOTAL INCOME	\$188,438.00

CONTEMPLATED EXPENDITURES

TOWN COUNCIL SALARY	4,200.00
TOWN CLERK SALARY	20,000.00
PART-TIME CLERK SALARY	6,720.00
FICA-TAXES & LICENSES	2,000.00
TOWN ATTORNEY FEES	6,000.00
MAYOR'S SALARY	1,800.00
INSURANCE-GENERAL	8,000.00
TAX BILLS EXPENSE	1000.00
OFFICE EXPENSE	3,500.00
MISCELLANEOUS EXPENSE	500.00
ADVERTISING	2,000.00
UTILITIES & TELEPHONE	7,000.00
ACCOUNTING/AUDIT	8,000.00
PROFESSIONAL DEV/ DUES &SUBSCRIPTIONS	5,000.00
CAPITAL EXPENDITURES	5,000.00
REVITALIZATION/SPECIAL EVENTS/PLANNING/ZONING	5,000.00
TOBACCO HERITAGE TRAIL	500.00
TECHNICAL UPGRADES	1,000.00
BLACKSTONE AREA BUS SERVICE	500.00
TOTAL GEN. FUND EXPEND.	\$87,720.00

POLICE DEPARTMENT

POLICE SALARY	38,400.00
LINE OF DUTY	3,000.00
SUPPLIES-POLICE	600.00
VEHICLE EXPENSE	8,250.00
MOBILE DATA SYSTEM MONTHLY/POLICE	
UNIFORMS	3,000.00
TOTAL POLICE DEPT. EXP.	\$53,250.00

FIRE DEPARTMENT

FIRE-TOWN MONEY	3,000.00
TOTAL FIRE DEPARTMENT	\$3,000.00

PUBLIC WORKS

SANITATION/TRASH PICK UP/SUPPLIES/MAINTENANCE	21,000.00
STREET LIGHTS	6,500.00
CONTRACT LABOR-MOWING	6,000.00
TOTAL PUBLIC WORKS	\$33,500.00

BUILDINGS & GROUNDS

REPAIRS BLDGS/GROUNDS	5,000.00
TOTAL BLDGS/GROUNDS	\$5,000.00

NON DEPARTMENTAL

ECONOMIC DEVELOPMENT	3,968.00
ELECTION EXPENSE	2,000.00
TOTAL NON DEPT	\$5,968.00

TOTAL EXPENDITURES GENERAL	\$188,438.00
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PERSONAL PROPERTY TAX	\$1.90/100
REAL ESTATE TAX	\$.28/100

Effective July 1, 2017
By Order of the Alberta Town Council
Diane B. Ashley, Mayor
Toni M. Celaya, Town Clerk