

TOWN OF RUTH

Proposed Budget 2022-2023

REVENUE:

1030100 CURRENT TAXES	\$124,896.55
1032900 INTEREST ON INVESTMENTS	\$350.00
1033600 PERSONAL AUTO TAX	\$8,777.43
1034300 POWELL BILL ALLOCATION/* <u>RESTRICTED</u>	\$13,500.00
1036702 SALES & USE TAX	\$43,000.00
1036703 NC FRANCHISE TAX	\$11,500.00
1036704 SOLID WASTE DISPOSAL TAX	\$351.00
1039900 APPROPRIATED FUND BALANCE/** <u>RESERVES</u>	\$15,023.45
1039901 LANDFILL FEE/* <u>RESTRICTED</u>	\$10,000.00
Total Revenue	\$227,398.43

EXPENSE:

ADMINISTRATION:

1040900 NC SALES TAX	\$40.00
1040901 SALES TAX OTHER	\$60.00
1040902 SHIPPING AND HANDLING	\$60.00
1041000 SALARY OF MAYOR	\$775.00
1041001 COMMISSIONERS	\$1,292.00
1041002 TAX COLLECTION & CLERK EXPENSE	\$23,000.00
1041003 LEGAL SERVICES	\$6,000.00
1041004 PROFESSIONAL SERVICES	\$9,000.00
1041010 ELECTION EXPENSE	\$0.00
1041011 TOWN EDUCATION EXPENSE	\$5,000.00
1041013 UTILITIES/ CITY HALL – MALL	\$3,000.00
1041015 MAINTENANCE & REPAIR BUILDING & GROUNDS	\$1,000.00
1041016 MAINTENANCE & REPAIR EQUIPMENT	\$1,000.00
1041026 ADVERTISING	\$700.00
1041033 DEPARTMENTAL SUPPLIES & EXPENSE	\$1,500.00
1041053 DUES & SUBSCRIPTIONS	\$16,500.00
1041054 INSURANCE & BONDS	\$4,000.00
1041058 CHRISTMAS LIGHT EXPENSE	\$36,000.00
1041059 DOWNTOWN BEAUTIFICATION	\$200.00
1041060 TOWN HALL FURNISHINGS	\$500.00
1041070 TOWN GROUNDS	\$500.00
	\$110,127.00

CAPITAL OUTLAY:

1051071 CAPITAL OUTLAY LAND	\$0.00
1051072 CAPITAL OUTLAY BUILDING	\$0.00
1051073 CAPITAL OUTLAY OTHER IMPROVEMENTS/SIGNAGE	\$24,000.00
1051074 CAPITAL OUTLAY OTHER EQUIPMENT	\$0.00
1051076 CAPITAL OUTLAY TECHNOLOGY	\$1,000.00
	\$25,000.00

FIRE DEPARTMENT:

1053045 CONTRACTED SERVICES	\$49,241.59
-----------------------------	-------------

\$49,241.59

STREET DEPARTMENT:

1056013 UTILITIES-STREET LIGHT	\$7,500.00
1056014 UTILITIES-SIGNAL LIGHT	\$50.00
1056015 MAINTENANCE – EXISTING STREETS	\$5,000.00
1056016 SNOW & ICE REMOVAL	\$2,000.00
1056018 DRAINAGE AND STORM SEWER	\$0.00
1056019 CURB AND GUTTER	\$0.00
1056020 BIKEWAYS	\$1,500.00
1056021 SIDEWALKS	\$0.00
1056022 GREENWAYS	\$500.00
1056025 TOWN HALL MOWING AND BEAUTIFICATION	\$500.00

\$17,050.00

SANITATION DEPARTMENT:

1058045 GARBAGE CONTRACTED SERVICES	\$16,779.84
1058046 LANDFILL FEES	\$9,200.00

\$25,979.84

Total Expense

\$227,398.43

3

TR \$0.31

TR \$0.31