

TOWN OF SEWALL'S POINT
2018-2019

REVENUE		
	Grant Revenue	\$841,880
	312.400 · Gas Tax	\$200,000
	315.000 · Communications Services Taxes	\$60,000
	335.120 · State Revenue Sharing	\$67,000
	335.150 · Alcoholic Beverage Tax	\$2,120
	335.180 · Sales Tax	\$229,000
	311.100 · Ad Valorem Taxes	\$1,835,172
	316.000 · Local Business Tax	\$5,000
	322.000 · Building Permit Fees	\$250,000
	325.200 · Road Impact Assessments	\$55,000
	323.100 · Electric Francise	\$175,000
	351.300 · Civil Fines	\$1,000
	351.500 · Traffic Fines	\$13,000
	351.501 · Police Education	\$1,000
	361.100 · Interest	\$35,000
	366.900 · Miscellaneous Revenue	\$4,828
	367.000 · Town Licenses & Fees	\$5,000
	Transfer from Reserves	508,000
TOTAL REVENUE		4,288,000
EXPENSES		
HUMAN RESOURCES		
	Police Department Human Resources	\$811,000
	Town Manager	\$130,829
	Town Assistant	\$49,588
	Town Clerk	\$70,977
	Building Department	\$59,208
	Public Works	\$45,516
	Insurance Benefits	\$204,882
	Total Human Resources	1,372,000
OPERATING EXPENSES		
	519.41 · Communication Network	\$36,000
	519.43 · Utilities	\$60,000
	Insurance: Liability, WorkComp, Flood, Surety	\$63,000
	519.48 · Town Events	\$10,000
	519.40 · Travel	\$3,000
	519.54 · Dues, Ed., Tuition Reimb	\$8,000
	519.49 · Other General Government	\$3,000
	519.51 · Office Supplies & Services	\$27,000
	519.52 · Fuel, Oil, Operating Supplies	\$22,000
	521.52 · PD Enforcement Supplies	\$21,000
	Total Operating Expenses	253,000
OUTSIDE SERVICES		
	519.46 · Landscape & Facilities Mainten.	\$90,000
	519.46E · Equipment & Vehicle Maint.	\$15,000
	539.34 · Temporary Staffing	\$1,000
	513.32 · Financial Services	\$42,000
	514.31 · Legal Services	\$32,000
	521.31 · PD Professional Services	\$7,000
	522.34 · Fire Rescue Services	\$375,000
	541.31 · Engineering (General/Non-Project)	\$25,000
	Total Outside Services	587,000
NON-RECURRING EXPENSES		
	Furniture Fixtures & Equipment	\$11,000
	541.63R · Road & Bridge Maint	\$45,000
	541.635 Total Parks & Buildings Maint.	\$40,000
	South Sewall's Point Road Phase 1	\$1,980,000
	Total Non-Recurring Expenses	2,076,000
TOTAL EXPENSES		4,288,000