

Exhibit A  
TOWN OF SEWALL'S POINT BUDGET FISCAL YEAR 2017-2018

<b>REVENUE</b>	
312.400 · Gas Tax	68,000
315.000 · Communications Services Taxes	57,000
335.120 · State Revenue Sharing	63,000
335.150 · Alcoholic Beverage Tax	2,000
335.180 · Sales Tax	215,000
381.000 FEMA Funds	147,000
<b>Total Intergovernmental</b>	<b>552,000</b>
311.100 · Ad Valorem Taxes	1,779,707
316.000 · Local Business Tax	4,293
322.000 · Building Permit Fees	275,000
325.200 · Road Impact Assessments	55,000
323.100 · Electric Francise	175,000
351.300 · Civil Fines	8,000
351.500 · Traffic Fines	18,000
351.501 · Police Education	2,000
361.100 · Interest	20,000
366.900 · Miscellaneous Revenue	7,000
367.000 · Town Licenses & Fees	5,000
<b>Total Local Taxes, Fees, Fines</b>	<b>2,349,000</b>
<b>TOTAL REVENUE</b>	<b>2,901,000</b>
<b>EXPENSES</b>	
<b>RECURRING EXPENSES</b>	
Human Resources	
521. Police Department HR	774,000
512 · Town Manager Salary & Allowances	105,480
512t · Town Assistant Wages	39,253
513 · Town Clerk Salary	56,184
524 · Building Department Salaries	55,000
539 · Public Works	36,029
512.21 Town Hall FICA	21,990
512.22 Town Hall Retirement	35,063
Total Town Hall HR	349,000
519.23 Health Benefits	193,000
<b>Total Human Resources</b>	<b>1,316,000</b>

Operating Expenses	
519.41 · Communication Network	36,000
519.43 · Utilities	60,000
519. Ins: Liability, Work Comp, Flood, Surety	61,000
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	15,000
<b>Total Operating Expenses</b>	<b>245,000</b>
Outside Services	
Total Maintenance Services	113,500
513.32 · Financial Services	36,500
514.31 · Legal Services	32,000
521.31 · PD Professional Services	7,000
522.34 · Contracted Fire Rescue Services	374,000
541.31 · Engineering Services	25,000
<b>Total Outside Services</b>	<b>588,000</b>
<b>TOTAL RECURRING EXPENSES</b>	<b>2,149,000</b>
NON RECURRING EXPENSES	
Furniture Fixtures & Equipment	11,000
541.63R · Road & Bridge Maintenance	70,000
541.675 · Stormwater Repair & Maintenance	329,700
541. Parks & Buildings Maintenance	65,000
541. Strategic Plan Projects	275,000
381.000 · Transfer to Reserves	1,300
<b>TOTAL NON-RECURRING EXPENSES</b>	<b>752,000</b>
<b>TOTAL EXPENSES</b>	<b>2,901,000</b>