TOWN OF GRANT-VALKARIA
FISCAL YEAR 2019 - 2020 BUDGET
EXPENSES

LEGISLATIVE:
001-511.4000 Travel & Per Diem $2,100
001-511.5400 Books, Publications, Subscriptions & Memberships $100

Total Legislative $2,200

EXECUTIVE:
001-512.1210 Town Administrator Salary $88,255
001-512.1220 Town Clerk/Finance Director Salary $50,000
001-512-1240 Permit Tech/Administrative Assistant $38,425
001-512.1250 Building Division Manager/Assistant to the Town Admin $69,900
001-512.1270 Maintenance $24,460
001.512.1400 Overtime $2,000
001-512.2110 Medicare $3,959
001-512.2120 Social Security $16,928
001-512.2200 Retirement contributions $25,500
001-512.2300 Life/Health Insurance $70,500
001-512.2500 Unemployment $101
001-512.4000 Travel & per diem $2,200
001-512.4010 Vehicle allowance $4,800
001-512.4120 Cellular phone $1,450
001-512.5400 Books, Pub., Subscriptions & Memberships $3,000
001-512.5500 Training $6,900

Total Executive $408,378

FINANCIAL MANAGEMENT:
001-513.3200 Audit $30,000
001-513.3210 Banking $1,000
001-513.3220 Accounting $11,000

Total Financial Management $42,000

PROFESSIONAL SERVICES:
001-514.3110 Legal $40,000
001-514.3120 Engineering $40,000
001-514.3130 Centralized Addressing $1,325
001-514.3140 Land Development Regulations Consultant $20,000
001-514.3150 Contractor Licensing $2,890
001-514.3160 DBPR (State Surcharge) $1,224

Total Professional Services $105,439

COMPREHENSIVE PLANNING:
001-515.3100 Professional Services $0
001-515.4700 Printing & Binding $0
001-515.4900 Other expenses (Mapping) $0

Total Comprehensive Planning $0

OTHER GENERAL GOVERNMENT SERVICES:
001-519.3410 Janitorial services $2,400
001-519.4110 Communication Services $40,000
001-519.4200 Postage $4,000
001-519.4310 Electricity $3,000
001-519.4420 Copier lease $1,600
001-519.4500 Insurance $20,000
001-519.4600 Equipment Repair & Maintenance Service $2,000
001-519.4620 Building Maintenance $4,500
001-519.4630 Computer maintenance & service contracts $10,000
001-519.4700 Town Newsletter $2,800
001-519.4710 Codification $8,000
001-519.4720 Printing & Reproduction services $1,500
001-519.4900 Other expenses $18,000
001-519.4930 Election Expense $1,500
001-519.4950 Legal Notices $5,000
001-519.5100 Office Supplies $3,500
001-519.5210 Operating Supplies $1,500
001-519.5220 Computer supplies-software $0
001-519.5400 Books, Pub., Subscriptions & Memberships $1,000
001-519.6400 Machinery and Equipment $2,500
001-519.6410 Computer upgrade $5,000
001-519.6430 Other Equipment $0

Total Other General Government Services $137,800

PROTECTIVE INSPECTION:
001-524.1300 Salaries-Code Enforcement $12,000
001-524.2110 Medicare $174
001-524.2120 Social Security $744
001-524-2500 Unemployment $17
001-524.4000 Travel & Per Diem $5,000
001-524.4010 Vehicle Allowance $960
001-524.4100 Cell Phone $200
001-524.5220 Operating supplies $100

Total Protective Inspection $19,195
EMERGENCY/DISASTER RELIEF SERVICES:
001-525-4900 Emergency Response $10,000
Total Emergency Relief Services $10,000

ROAD & STREET FACILITIES:
001-541.3430 Right-of-way maintenance - Mowing $80,000
001-541.3440 Street drainage improvements- Ditch Cleaning $80,000
001-541.3460 Street improvements – Grading $99,751
001-541-4000 Travel & per diem $3,500
001-541.4300 Street/Traffic lights $20,000
001-541.4400 Equipment Rental $500
001-541.4610 Equipment repairs $100
001-541-5300 Road Materials & Supplies (road crew) $6,000
001-541.6300 Street improvements $30,000
001-541.6310 Street drainage repairs $40,000
001-541.6320 Sidewalks $10,000
001-541-9900 Contingency $10,000
Total Road & Street Facilities $379,851

SPECIAL EVENTS:
001-574.4910 Annual Events $4,500
001-574.4920 Official functions $500
Total Special Events $5,000

PARK:
001-572.6230 Park Improvements $11,500
001-572.3430 Mowing $21,000
001-572.4620 Maintenance & Janitorial $12,200
001-572.4940 Pavilion Security Deposit Reimbursement $4,000
001-572.4950 Trails & Greenways $1,500
001-572.4960 Trails and Greenways project (GVCA) $3,000
001-572.4960 Park Dock (GVCA) $3,000
   Total Park $56,200

**SOLID WASTE COLLECTION:**
102-534.4300 Solid Waste and Recycling Services $529,866
   Total Solid Waste Collection $529,866

**FLOOD CONTROL/STORMWATER MANAGEMENT:**
103-538-0010 Stormwater Management-Valkaria Lakes $2,500
103-538-0020 Master Stormwater Plan $0
103-538-0030 Administrative Fee (10%) Stormwater Program $11,300
103-538-0040 Drainage Improvements $150,000
   Total Flood Control/Stormwater Management $163,800

**TOWN HALL:**
301-519-6400 Town Truck $30,000
   Total Town Hall $30,000

**ROAD PROJECTS:**
302-541-6310 Resurface Roads & Restriping $200,000
302-541-6320 Paving Unpaved roads $522,330
302-541-6350 Valkaria Sidewalk $45,000
   Total Road Resurfacing $767,330

   TOTAL OPERATING EXPENSES $2,657,059
001-510.9900  Unencumbered General Fund Reserves $5,220
302-0541-541.6398  Reserved for Railroad Crossings $50,000
103-0538-538.0098  Stormwater Reserves $29,773

Repayment of General Fund from Impact fees $60,000

Total Reserves $144,993

Grand Total Expenses $2,802,053