

TOWN OF DAVIDSON		
GENERAL FUND		
REVENUES	FY 15-16	FY 16-17
	Approved Budget	Recommended Budget
Property Taxes	\$ 5,844,258	\$ 6,077,275
Sales Tax Revenue	1,498,500	1,662,000
Prepared Food & Occupancy Taxes	355,000	422,000
Utility Sales Taxes	766,250	875,000
Motor Vehicle Taxes and Fees	592,000	658,035
Sales and Charges for Services	534,800	507,304
Intergovernmental Revenues	272,600	295,600
Interest, Miscellaneous	13,500	24,000
Fund Balance Appropriated	21,929	-
Total Revenues	\$ 9,898,837	\$ 10,521,214
EXPENDITURES	FY 15-16	FY 16-17
	Approved Budget	Recommended Budget
Governing Body	\$ 110,377	\$ 128,898
Administration	940,035	981,748
Legal	124,810	127,523
Buildings and Grounds	190,100	208,700
Police Department	1,681,741	1,988,329
Fire Department	1,101,840	1,198,035
Public Works	1,571,470	1,764,867
Planning	359,784	523,076
Economic Development	378,593	497,944
Travel and Tourism	372,360	359,410
Recreation	466,888	403,213
Parks	1,010,696	844,109
Non Dept & Service Agencies	453,443	369,090
Non Dept - Contribution to Capital Projects	1,136,700	1,126,274
Total Expenditures	\$ 9,898,837	\$ 10,521,214

TOWN OF DAVIDSON		
POWELL BILL FUND		
	FY 15-16	FY 16-17
	Approved Budget	Recommended Budget
REVENUES		
Powell Bill Revenue	\$ 312,954	\$ 318,323
EXPENDITURES		
Engineering	\$ 40,000	\$ -
Street Improvements	272,954	323,823
Debt Service	-	-
	\$ 312,954	\$ 323,823
STORM WATER FUND		
	FY 15-16	FY 16-17
	Approved Budget	Recommended Budget
REVENUES		
Storm Water Fees	\$ 218,000	\$ 218,000
EXPENDITURES		
Storm Water Contract	\$ 183,000	\$ 48,000
Contract Services	-	\$ 120,000
Contingency	35,000	50,000
	\$ 218,000	\$ 218,000
SOLID WASTE FUND		
	FY 15-16	FY 16-17
	Approved Budget	Recommended Budget
REVENUES		
Solid Waste Fees	\$ 701,785	\$ 746,520
EXPENDITURES		
Permits/Supplies	\$ 60	\$ -
Contract Solid Waste Collection	586,825	573,775
Contract Recycle Collection	114,900	131,355
Contingency - Recycling Center	-	41,389
	\$ 701,785	\$ 746,520
AFFORDABLE HOUSING FUND		
	FY 15-16	FY 16-17
	Approved Budget	Recommended Budget
REVENUES		
Fund Balance Appropriated	\$ 31,822	\$ 33,226
EXPENDITURES		
Personnel	\$ 30,098	\$ 31,526
Operating	1,724	1,700
	\$ 31,822	\$ 33,226