2015-2016 TOWNWIDE BUDGET

	A	B	C	D	E	F	G	H	I
1	**ACCOUNT**	**ACCOUNT**	**2013-2014**	**2013-2014**	**2014-2015**	**2014-2015**	**2015-2016**	**Notes**	
2	**NUMBER**	**DESCRIPTION**	**Appropriation**	**Expended**	**Proposed**	**Expended**	**Proposed**		
3				**12/31/2013**		**To Date**			
4		Salaries/Wages							
5	120 01 501 01	Hazmat Director	$1,000.00	$0.00	$1,020.00	$509.94	$1,041.00		
6	121 01 501 01	EMA Director	$4,000.00	$2,152.98	$4,080.00	$2,719.94	$4,162.00		
7		**Total Wages**	**$5,000.00**	**$2,152.98**	**$5,100.00**	**$3,229.88**	**$5,203.00**		
8									
9		Benefits							
10	120 01 502 01	Unemployment compensation	$179.00	$0.00	$135.00	$14.31	$135.00		
11	120 01 502 02	Workers' compensation	$250.00	$0.00	$487.00	$0.00	$487.00		
12	120 01 502 03	MPERS	$65.00	$0.00	$0.00	$0.00	$0.00		
13	120 01 502 30	FICA taxes	$323.00	$124.02	$317.00	$200.26	$323.00		
14	120 01 502 31	Medicare taxes	$83.00	$28.98	$74.00	$46.82	$76.00		
15		**Total Benefits**	**$900.00**	**$153.00**	**$1,013.00**	**$261.39**	**$1,021.00**		
16									
17		Other Purchased Services							
18	120 02 506 02	Building casualty	$786.00	$0.00	$0.00	$0.00	$0.00		
19	120 02 506 05	Other Insurance	$423.00	$0.00	$0.00	$0.00	$0.00		
20		**Total Property & Equipment Impr**	**$1,209.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**		
21									
22									
23	120 01 505 28	Narrowbanding	$0.00	$0.00	$0.00	$0.00	$0.00		
24	120 01 505 65	Hydrant Rentals	$287,100.00	$143,548.00	$288,000.00	$143,548.00	$288,000.00		
25	120 01 505 66	Street Lights	$94,000.00	$50,745.39	$106,000.00	$54,851.48	$108,000.00		
26		**Total Miscellaneous Protection**	**$381,100.00**	**$194,293.39**	**$394,000.00**	**$198,399.48**	**$396,000.00**		
27									
28		Other Purchased Services							
29		Electrical Boxes-Antique Lights	$0.00	$0.00	$0.00	$0.00	$750.00		
30	120 01 506 29	2014 Congress Funds (15th)	$5,000.00	$4,500.00	$5,000.00	$1,290.00	$0.00		

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1	**ACCOUNT**	**ACCOUNT**	**2013-2014**	**2013-2014**	**2014-2015**	**2014-2015**	**2015-2016**	**Notes**	
2	**NUMBER**	**DESCRIPTION**	**Appropriation**	**Expended**	**Proposed**	**Expended**	**Proposed**		
3				**12/31/2013**		**To Date**			
31	120 01 506 17	American Flags	$500.00	$0.00	$500.00	$0.00	$750.00		
32	120 01 506 31	Special programs-Christmas Decora	$800.00	$215.64	$800.00	$276.32	$800.00		
33		**Total Property & Equipment Impr**	**$6,300.00**	**$4,715.64**	**$6,300.00**	**$1,566.32**	**$2,300.00**		
34									
35									
36		Property							
37	120 01 507 06	Equipment Transportation	$10,000.00	$15,000.00	$0.00	$11,740.00	$0.00	Reserve	
38	120 01 507 60	Infrastructure-communication Tower	$1,000.00	$770.98	$1,000.00	$1,000.00	$1,000.00	Reserve	
39		**Total Property**	**$11,000.00**	**$15,770.98**	**$1,000.00**	**$12,740.00**	**$1,000.00**		
40									
41		Miscellaneous							
42		EMA	$0.00	$0.00	$5,000.00	$0.00	$5,000.00		
43	120 01 509 42	Generator Repairs-Twin Rivers	$600.00	$0.00	$600.00	$0.00	$600.00		
44	120 01 509 43	Dispatch Radios	$600.00	$0.00	$600.00	$0.00	$600.00		
45	120 01 509 83	Emergency Generator	$0.00	$0.00	$0.00	$0.00	$0.00		
46		**Total Property & Equipment**	**$1,200.00**	**$0.00**	**$6,200.00**	**$0.00**	**$6,200.00**		
47									
48									
49		**TOTAL STANDARD BUDGET**	**$406,709.00**	**$217,085.99**	**$413,613.00**	**$216,197.07**	**$411,724.00**		
50									
51		Other Services							
52		TAN-Bank Charges	$25,000.00	$0.00	$25,000.00	$0.00	$0.00	From Fund Balance.	
53		**Total Other Services**	**$25,000.00**	**$0.00**	**$25,000.00**	**$0.00**	**$0.00**		