

***Inc. Village of Flower Hill
1 Bonnie Heights Road
Manhasset, NY 11030
516-627-5000***

2014/2015 ADOPTED BUDGET

Elaine Phillips
Mayor

Karen Reichenbach
Trustee

Gary Lewandowski
Trustee

Tab Hauser
Deputy Mayor

Robert McNamara
Trustee

Ronnie Shatzkamer
Village Administrator

Randall Rosenbaum
Trustee

Eileen Mills
Trustee

Kathy Wade
Village Treasurer/Deputy Clerk

Date of Adoption - April 7, 2014

BUDGET BALANCE-2014/2015

<u>PROPOSED 14/15</u> <u>TENTATIVE BUDGET</u>
\$3,456,073.00
\$509,345.00
\$2,946,728.00
\$2,946,728.00
<u>-\$1,502,105.00</u>
\$1,444,623.00
\$1,953,968.00
\$5,603,736.00
<u>-\$1,450,481.00</u>
\$4,153,255.00
\$34.78
\$1,485,919.00
\$279,607.00
\$18.82
\$1,138,350.00
\$229,738.00
\$20.18

PRIOR FISCAL YEAR 13/14
ADOPTED

	\$209,854.00 ↑6.46%
	\$7,152.00 ↑1.42%
	\$202,702.00 ↑7.39%
	\$202,702.00 ↑7.39%
	\$231,739.00 ↑18.24%
	-\$29,037.00 ↓1.97%
	-\$21,885.00 ↓1.11%
	-\$86,627.00 ↓1.52%
	-\$11,709.00 ↓.80%
	-\$74,918.00 ↓1.77%
	-\$0.07 ↓.20%
	-\$20,237.00 ↓1.34%
	\$3,700.00 ↑1.34%
	\$0.50 ↑2.73%
	-\$30,788.00 ↓2.63%
	\$3,452.00 ↑1.53%
	\$0.83 ↑4.29%

APPROPRIATIONS
LESS FIRE EXPENSE

APPROPRIATIONS
LESS REVENUE
BAL. TO BE RAISED BY TAXES

TOTAL TAX COLLECTED

TOTAL ASSESSMENT
TOTAL EXEMPTIONS
VILLAGE TAXABLE
VILLAGE TAX RATE

PW ASSESSED
PW FIRE TOTAL
PW FIRE RATE

ROSLYN ASSESSED
ROSLYN FIRE TOTAL
ROSLYN FIRE RATE

VILLAGE OF FLOWER HILL Adopted Budget

Account Table:
 Alt. Sort Table: Fiscal Year: 2015 Period From: 1 To: 9

Account Description	2011 Actual	Original 2012 Budget	2012 Actual	Original 2013 Budget	2013 Actual Per 1-9	Final Current Projection	2015 TENTATIVE Stage	2015 FINAL Stage	Var/Orig To FINAL Stage
Revenue									
A.0000.1001 REAL PROPERTY TAXES CURRENT	1,943,529.77	1,978,124.00	1,977,208.68	1,977,955.00	1,977,954.79	1,965,000.00	1,953,968.00	1,953,968.00	-1.11%
A.0000.1002 REAL PROPERTY TAXES NON-CURRE	(0.70)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.0000.1081 PAYMENT IN LIEU OF TAXES	15,275.00	16,000.00	16,548.74	16,000.00	16,548.71	16,548.74	20,000.00	20,000.00	20.86%
A.0000.1090 REAL PROPERTY TAXES INTEREST &	24,775.26	30,000.00	25,676.44	23,000.00	17,247.87	14,000.00	12,000.00	12,000.00	-43.18%
A.0000.1130 UTILITIES GROSS RECEIPTS TAX	131,389.70	180,000.00	122,717.54	130,000.00	117,850.43	131,000.00	135,000.00	135,000.00	8.87%
A.0000.1170 FRANCHISE FEES	66,042.74	50,000.00	60,840.69	50,000.00	57,373.75	60,000.00	60,000.00	60,000.00	3.45%
A.0000.2110 ZONING FEES	8,250.00	8,000.00	3,000.00	6,000.00	3,250.00	5,000.00	6,000.00	6,000.00	0.00%
A.0000.2115 PLANNING BOARD FEES	0.00	0.00	3,732.40	0.00	0.00	0.00	0.00	0.00	0.00%
A.0000.2118 VITAL STATISTICAL FEE	60,241.00	50,000.00	54,631.00	50,000.00	42,631.00	52,000.00	55,000.00	55,000.00	0.00%
A.0000.2401 INTEREST EARNINGS	9,635.69	8,500.00	6,778.00	7,500.00	4,282.70	5,100.00	4,500.00	4,500.00	-18.18%
A.0000.2410 RENTAL OF REAL PROPERTY	420.00	300.00	420.00	400.00	70.00	420.00	400.00	400.00	0.00%
A.0000.2501 BUSINESS LICENSES	1,240.00	1,500.00	1,595.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00%
A.0000.2505 BUSINESS SIGNS	11,644.37	15,000.00	15,668.50	15,000.00	11,856.80	15,000.00	15,000.00	15,000.00	0.00%
A.0000.2510 LANDSCAPER PERMITS	12,222.00	5,000.00	11,700.00	10,000.00	5,140.00	12,000.00	12,000.00	12,000.00	0.00%

VILLAGE OF FLOWER HILL Adopted Budget

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Revenue									
A.0000.2555 BUILDING PERMITS	365,113.61	280,000.00	439,752.46	220,000.00	170,420.15	446,749.00	370,000.00	370,000.00	110.23%
A.0000.2560 PERMITS - OTHER	114,400.77	100,000.00	100,518.21	100,000.00	82,730.07	125,000.00	115,000.00	115,000.00	15.00%
A.0000.2610 FINES AND FORFEITED BAIL	82,818.79	75,000.00	74,535.92	75,000.00	40,609.02	60,000.00	75,000.00	75,000.00	0.00%
A.0000.2620 FORFEITURE OF DEPOSITS	0.00	0.00	0.00	0.00	0.00	1,831.06	0.00	0.00	0.00%
A.0000.2655 MINOR SALES	3,068.49	4,000.00	9,898.32	6,000.00	6,072.50	6,000.00	4,000.00	4,000.00	-42.86%
A.0000.2665 SALES OF EQUIPMENT	15,100.00	3,000.00	2,500.00	20,000.00	0.00	0.00	0.00	0.00	0.00%
A.0000.2701 REFUNDS OF PRIOR YEARS EXPENDI	0.00	0.00	4,900.24	0.00	0.00	0.00	0.00	0.00	0.00%
A.0000.2770 UNCLASSIFIED CREDITS/OVERPAYR	36,267.48	10,000.00	19,626.84	15,000.00	29,309.35	63,000.00	30,000.00	30,000.00	0.00%
A.0000.3001 STATE AID PER CAPITA & SPECIAL	20,227.00	20,000.00	19,822.00	20,000.00	19,822.00	23,540.00	23,540.00	23,540.00	17.70%
A.0000.3005 MORTGAGE TAX	92,010.74	100,000.00	103,271.42	100,000.00	90,033.82	106,000.00	110,000.00	110,000.00	4.76%
A.0000.3089 GRANTS RECEIVED	181,512.19	25,000.00	25,000.00	10,000.00	17,228.41	990.13	50,000.00	50,000.00	100.00%
A.0000.3201 NC SALES TAX AID	12,536.00	12,300.00	25,924.00	12,300.00	0.00	12,962.00	12,300.00	12,300.00	0.00%
A.0000.3501 STATE AID HIGHWAYS - CHIPS PROGRAM	132,899.39	80,000.00	88,863.99	80,000.00	83,946.00	0.00	105,865.00	105,865.00	24.55%

VILLAGE OF FLOWER HILL Adopted Budget

Account Table:
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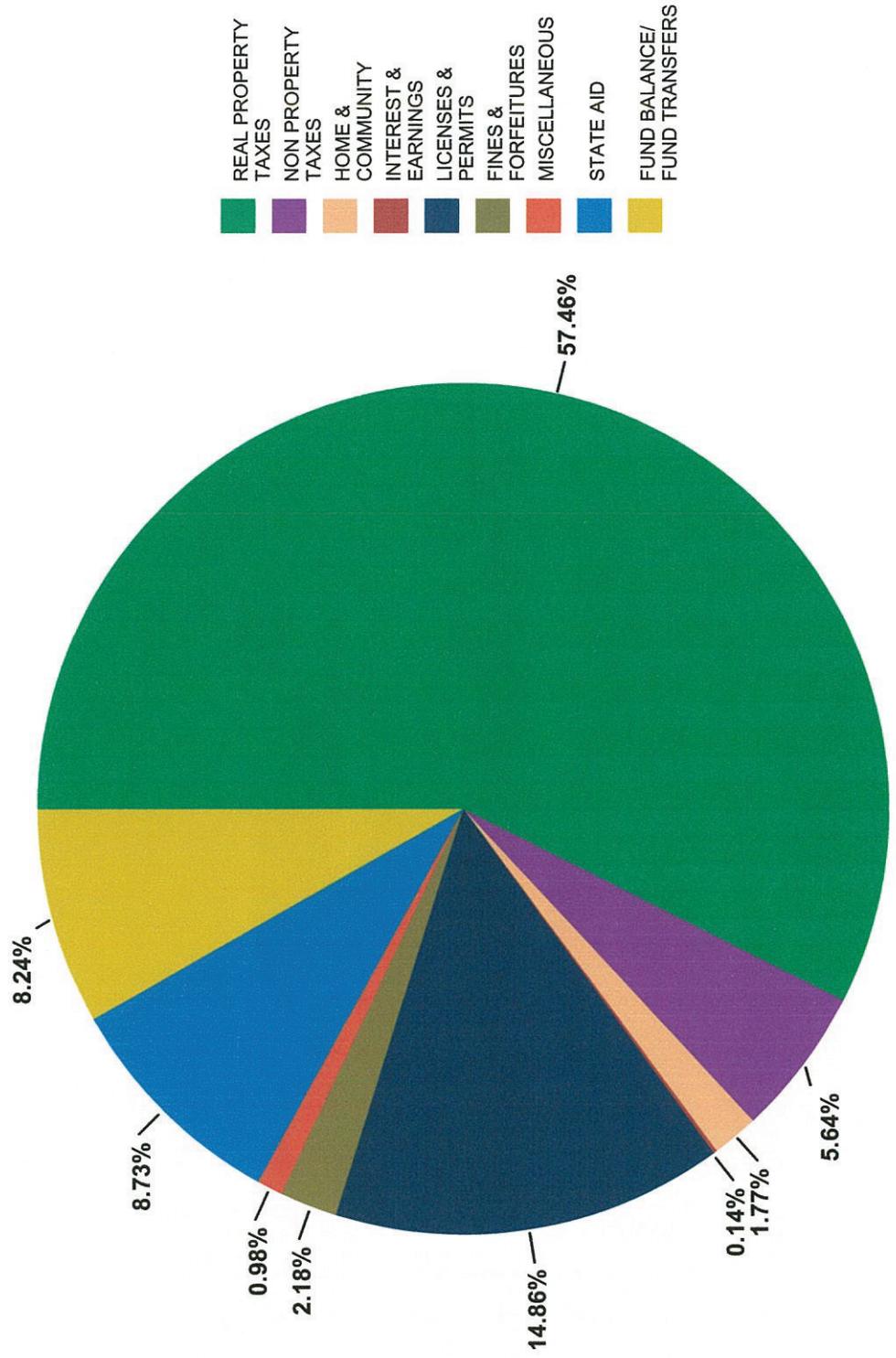
Fiscal Year: 2015 Period From: 1 To: 9

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Revenue									
A.0000.3589 TRANSPORTATION AID, OTHER	0.00	0.00	15,663.94	0.00	0.00	0.00	0.00	0.00	0.00%
A.0000.3899.0999 HURRICANE - FEMA & NYS AID..	0.00	0.00	18,860.41	0.00	0.00	49,835.37	0.00	0.00	-100.00%
A.0000.9090 EXCESS REVENUE OVER EXPENSE	0.00	300,000.00	0.00	300,000.00	0.00	260,000.00	260,000.00	260,000.00	0.00%
A.0000.9999 TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	100,000.00	0.00	75,000.00	25,000.00	25,000.00	-66.67%
H.0000.2401 INTEREST EARNINGS	0.00	0.00	958.91	0.00	0.00	0.00	0.00	0.00	0.00%
Total Type R Revenue	3,340,619.29	3,351,724.00	3,250,613.65	3,345,655.00	2,794,377.37	3,508,476.30	3,456,073.00	3,456,073.00	6.46%

REVENUE BY CATEGORY

DEPARTMENTAL INCOME	HEALTH/VITAL STAT FEE	\$55,000.00
	HOME & COMMUNITY SERVICE	\$6,000.00
	TOTAL FOR DEPARTMENTAL INCOME	\$61,000.00
FINES & FORFEITURES	FINES & FORFEITURES	\$75,000.00
	TOTAL FOR FINES & FORFEITURES	\$75,000.00
INTER GOVERNMENTAL CHARGES	USE OF MONEY & PROPERTY	\$4,900.00
	TOTAL FOR USE OF MONEY & PROPERTY	\$4,900.00
INTERFUND	EXCESS REVENUE PRIOR YEAR	<u>\$285,000.00</u>
	TOTAL EXCESS REVENUE PRIOR YEAR	\$285,000.00
LICENSE & PERMITS	LICENSES	\$1,500.00
	PERMITS	<u>\$512,000.00</u>
	TOTAL FOR LICENSE & PERMITS	\$513,500.00
MISCELLANEOUS	MISCELLANEOUS	\$30,000.00
	MINOR SALES	\$4,000.00
	TOTAL FOR MISCELLANEOUS	\$34,000.00
SALE OF PROPERTY	SALE OF PROPERTY	\$0.00
	TOTAL FOR SALE OF PROPERTY	\$0.00
STATE AID	GENERAL GOVERNMENT	\$195,840.00
	TRANSPORTATION (CHIPS)	\$105,865.00
	TOTAL FOR STATE AID	\$301,705.00
TAX ITEMS	NON-PROPERTY TAXES	\$195,000.00
	REAL PROPERTY TAXES	<u>\$1,985,968.00</u>
	TOTAL FOR TAXES	\$2,180,968.00
	TOTAL REVENUE	\$3,456,073.00

2014/2015 REVENUES



2014/2015 TOTAL BUDGET \$3,456,073

VILLAGE OF FLOWER HILL

Adopted Budget

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Account Description	2011 Actual	Original 2012 Budget	2012 Actual	Original 2013 Budget	2013 Actual Per 1-9	Final Current Projection	2015 TENTATIVE Stage	2015 FINAL Stage	Var/Orig To FINAL Stage
Type E Expense									
A.1010.0410 TRUSTEES.SUPPLIES & MATERIALS	0.00	500.00	0.00	500.00	28.00	103.19	500.00	500.00	0.00%
A.1010.0441 TRUSTEES.LEGAL NOTICES	0.00	500.00	0.00	500.00	0.00	0.00	500.00	500.00	0.00%
A.1010.0460 TRUSTEES.OTHER EXPENSE	960.54	2,000.00	1,585.26	2,000.00	94.28	1,265.78	2,000.00	2,000.00	0.00%
A.1110.0100 VILLAGE JUSTICE.SALARIES	65,036.22	67,270.00	71,590.64	67,270.00	51,745.40	69,100.00	71,296.00	71,296.00	3.18%
A.1110.0221 VILLAGE JUSTICE.OFFICE EQUIPMENT	0.00	500.00	0.00	500.00	0.00	0.00	500.00	500.00	0.00%
A.1110.0410 VILLAGE JUSTICE.SUPPLIES & MATERIALS	2,244.92	3,000.00	4,602.34	3,000.00	1,858.03	2,760.00	2,500.00	2,500.00	-28.57%
A.1110.0421 VILLAGE JUSTICE.TELEPHONE	384.42	300.00	413.72	300.00	0.00	0.00	0.00	0.00	0.00%
A.1110.0450 VILLAGE JUSTICE.PROFESSIONAL SERVICES	1,500.00	3,000.00	4,500.00	4,000.00	1,250.00	2,950.00	4,000.00	4,000.00	-4.76%
A.1110.0460 VILLAGE JUSTICE.OTHER EXPENSE	1,330.00	1,000.00	960.00	1,000.00	260.00	700.00	500.00	500.00	-50.00%
A.1210.0460 MAYOR.OTHER EXPENSE	598.85	1,500.00	2,165.50	1,500.00	185.92	1,000.00	1,000.00	1,000.00	0.00%
A.1320.0440 AUDITOR.CONTRACTED SERVICES	24,750.00	12,000.00	12,900.00	12,000.00	11,500.00	12,000.00	12,000.00	12,000.00	0.00%
A.1340.0440 BUDGET OFFICER.CONTRACTED SERVICES	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00%
A.1340.0441 BUDGET OFFICER.LEGAL NOTICES	0.00	300.00	0.00	300.00	0.00	300.00	300.00	300.00	0.00%

VILLAGE OF FLOWER HILL

Adopted Budget

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Account Description Type E	2011 Actual	Original 2012 Budget	2012 Actual	Original 2013 Budget	2013 Actual Per 1-9	Final Current Projection	2015 TENTATIVE Stage	2015 FINAL Stage	Var/Orig To FINAL Stage
A.1355.0410 ASSESSMENT.SUPPLIES & MATERIALS	200.39	200.00	79.82	200.00	138.32	250.00	250.00	250.00	25.00%
A.1355.0440 ASSESSMENT.CONTRACTED SERVICES	2,000.00	3,000.00	1,100.00	3,000.00	350.00	0.00	0.00	0.00	0.00%
A.1355.0441 ASSESSMENT.LEGAL NOTICES	0.00	150.00	90.00	150.00	0.00	150.00	0.00	0.00	-100.00%
A.1362.0441 TAXES.LEGAL NOTICE & EXPENSES	500.00	500.00	326.85	500.00	410.00	500.00	500.00	500.00	0.00%
A.1410.0100 VILLAGE CLERK/TREAS.SALARIES	179,807.58	187,000.00	197,540.45	187,000.00	146,574.32	199,483.00	209,293.00	209,293.00	4.92%
A.1410.0110 VILLAGE CLERK/TREAS.SALARIES PT/OT	0.00	1,500.00	1,924.86	1,500.00	0.00	0.00	0.00	0.00	-100.00%
A.1410.0221 VILLAGE CLERK/TREAS.OFFICE EQUIPMENT	0.00	2,000.00	0.00	2,000.00	381.00	0.00	2,000.00	2,000.00	0.00%
A.1410.0400 VILLAGE CLERK/TREAS.CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	825.00	0.00	0.00	0.00	0.00%
A.1410.0410 VILLAGE CLERK/TREAS.SUPPLIES & MATERIALS	6,152.61	10,000.00	2,624.28	4,000.00	543.83	3,000.00	4,000.00	4,000.00	0.00%
A.1410.0440 VILLAGE CLERK/TREAS.CONTRACTED SERVICES	6,216.18	10,000.00	3,041.49	6,000.00	5,265.73	14,000.00	15,000.00	15,000.00	50.00%
A.1410.0441 VILLAGE CLERK/TREAS.LEGAL NOTICES	3,254.55	3,500.00	4,341.45	3,500.00	2,943.00	3,000.00	3,500.00	3,500.00	-30.00%
A.1410.0460 VILLAGE CLERK/TREAS.OTHER EXPENSE	(358.62)	3,500.00	1,786.06	2,000.00	2,029.10	4,000.00	5,000.00	5,000.00	400.00%
A.1420.0440 ATTORNEY.CONTRACTED SERVICES	72,016.81	75,000.00	73,423.32	75,000.00	54,000.00	75,000.00	75,000.00	75,000.00	0.00%

VILLAGE OF FLOWER HILL Adopted Budget

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Type E Expense									
A.1620.0440 BUILDINGS.CONTRACTED SERVICES	61,872.36	50,000.00	61,470.61	62,000.00	39,161.93	40,000.00	45,000.00	45,000.00	-30.77%
A.1620.0441 BUILDINGS.LEGAL NOTICES	0.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00	-100.00%
A.1620.0445 BUILDINGS.REPAIRS & MAINTENANCE	3,437.66	5,000.00	6,637.57	5,000.00	4,479.05	4,200.00	4,000.00	4,000.00	-20.00%
A.1620.0460 BUILDINGS.OTHER EXPENSE	1,703.75	3,000.00	0.00	3,000.00	1,225.00	0.00	1,500.00	1,500.00	-25.00%
A.1640.0221 CENTRAL GARAGE.EQUIPMENT	(711.60)	2,500.00	2,257.16	2,500.00	0.00	7,000.00	7,000.00	7,000.00	0.00%
A.1640.0410 CENTRAL GARAGE.SUPPLIES & MATERIALS	11,079.63	10,000.00	7,096.45	10,000.00	8,476.20	5,000.00	7,000.00	7,000.00	-30.00%
A.1640.0411 CENTRAL GARAGE.GAS, OIL & GREASE	21,144.76	22,000.00	21,196.69	25,000.00	10,763.68	22,000.00	22,000.00	22,000.00	-12.00%
A.1640.0440 CENTRAL GARAGE.CONTRACTED SERVICES	0.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	-100.00%
A.1640.0441 CENTRAL GARAGE.LEGAL NOTICES	587.49	0.00	(587.49)	0.00	0.00	0.00	0.00	0.00	0.00%
A.1640.0445 CENTRAL GARAGE.EQUIPMENT MAINTENANCE	228.86	5,000.00	4,602.36	5,000.00	302.85	4,500.00	5,000.00	5,000.00	0.00%
A.1640.0460 CENTRAL GARAGE.OTHER EXPENSE	220.50	1,000.00	770.33	1,000.00	60.82	5,000.00	4,000.00	4,000.00	300.00%
A.1910.0400 INSURANCE.INSURANCE	42,860.11	45,000.00	40,729.96	45,000.00	48,006.48	53,238.85	60,000.00	60,000.00	8.76%
A.1920.0400 MUNICIPAL ASSOCIATION DUES.MUNICIPAL ASSOCIATION DUES	12,948.00	5,000.00	10,565.00	8,000.00	5,290.70	12,000.00	12,000.00	12,000.00	0.00%

VILLAGE OF FLOWER HILL Adopted Budget

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Expense									
A.1930.0400 JUDGMENTS & CLAIMS.JUDGEMENT & CLAIMS	36,598.97	75,000.00	48,610.75	40,000.00	1,696.64	2,266.10	25,000.00	25,000.00	66.67%
A.1980.0004 MTA PAYROLL TAX.CONTRACTUAL EXPENSE	1,911.62	5,000.00	2,124.06	2,500.00	676.82	0.00	0.00	0.00	0.00%
A.1989.0300 OTHER UNCLASSIFIED DISBURSEMENTS.OTHER UNCLASSIFIED DISBURSEMENTS	3,815.00	2,500.00	0.00	2,500.00	0.00	0.00	2,000.00	2,000.00	-20.00%
A.1990.0400 CONTINGENCY ACCOUNT.CONTINGENCY	0.00	100,000.00	0.00	100,000.00	152,111.58	0.00	100,000.00	100,000.00	0.00%
A.3010.0110 CODE ENFORCER.SALARIES	69,840.00	75,000.00	72,579.75	75,000.00	57,620.00	75,000.00	77,000.00	77,000.00	2.67%
A.3010.0220 CODE ENFORCER.EQUIPMENT & LEASE	19,705.99	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00%
A.3010.0460 CODE ENFORCER.OTHER EXPENSE	560.69	500.00	0.00	500.00	0.00	200.00	500.00	500.00	0.00%
A.3410.0421 FIRE.PROTECTION LOSAP PW	34,677.00	28,998.00	28,998.00	30,064.00	15,031.94	0.00	0.00	0.00	0.00%
A.3410.0422 FIRE.CONTRACT - PW	230,708.00	197,262.00	197,262.00	210,447.00	105,223.50	208,401.00	213,513.00	213,513.00	2.45%
A.3410.0425 FIRE.CONTRACT - PW EMT	35,917.00	27,996.00	27,997.00	32,797.00	16,398.56	32,227.00	32,798.00	32,798.00	1.77%
A.3410.0431 FIRE.PROTECTION - LOSAP ROSLYN	15,675.46	20,000.00	17,134.82	12,852.00	11,098.33	0.00	0.00	0.00	0.00%
A.3410.0432 FIRE.CONTRACT - ROSLYN	192,678.44	193,000.00	195,788.61	198,135.00	98,729.39	204,059.00	206,018.00	206,018.00	0.96%

VILLAGE OF FLOWER HILL

Adopted Budget

Prepared By: KATHY

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Type E Expense									
A.3410.0460 FIRE.OTHER EXPENSE	17,146.98	9,000.00	13,846.16	9,000.00	23,963.59	44,103.39	30,000.00	30,000.00	25.00%
A.3410.0820 FIRE.WORKERS COMP PW	0.00	10,000.00	6,470.44	10,000.00	0.00	0.00	0.00	0.00	0.00%
A.3410.0830 FIRE.WORKERS COMP ROSLYN	6,333.00	10,000.00	12,301.45	10,000.00	6,542.00	6,894.00	10,000.00	10,000.00	0.00%
A.3410.0840 FIRE.WORKERS COMP ML	2,746.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3620.0100 BUILDING INSPECTION.SALARIES	43,854.21	45,608.00	98,644.79	164,000.00	126,283.00	168,560.00	174,460.00	174,460.00	3.50%
A.3620.0410 BUILDING INSPECTION.SUPPLIES & MATERIALS	3,554.55	3,000.00	257.27	3,000.00	820.95	3,000.00	3,000.00	3,000.00	0.00%
A.3620.0450 BUILDING INSPECTION.PROFESSIONAL SERVICES	65,419.05	85,000.00	37,640.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3620.0460 BUILDING INSPECTION.OTHER EXPENSE	5,770.00	1,500.00	7,670.00	10,000.00	4,900.00	7,000.00	10,000.00	10,000.00	0.00%
A.5010.0100 STREETS ADMINISTRATION.SALARIES	109,087.29	110,300.00	118,359.33	110,300.00	84,845.40	113,608.00	122,760.00	122,760.00	8.06%
A.5110.0100 STREETS MAINTENANCE.SALARIES	156,217.91	170,440.00	182,777.28	170,440.00	120,803.64	132,000.00	136,069.00	136,069.00	-1.38%
A.5110.0110 STREETS MAINTENANCE.SALARIES PT SEASONAL OT	0.00	2,500.00	0.00	2,500.00	0.00	5,360.00	5,000.00	5,000.00	100.00%
A.5110.0220 STREETS MAINTENANCE.EQUIPMENT & LEASE	42,929.00	50,000.00	28,133.00	200,000.00	193,812.00	0.00	0.00	0.00	0.00%
A.5110.0410 STREETS MAINTENANCE.SUPPLIES &	146,640.62	25,000.00	7,415.63	10,000.00	7,300.88	45,000.00	50,000.00	50,000.00	0.00%

VILLAGE OF FLOWER HILL Adopted Budget

Account Table:
 Alt. Sort Table:

Fiscal Year: 2015 Period From: 1 To: 9

Account Description	2011 Actual	Original 2012 Budget	2012 Actual	Original 2013 Budget	2013 Actual Per 1-9	Final Current Projection	2015 TENTATIVE Stage	2015 FINAL Stage	Var/Orig To FINAL Stage
Type E Expense									
A.9089.0800 EMPLOYEE BENEFITS.EMPLOYEE BENEFITS	19,469.28	20,000.00	8,329.54	0.00	0.00	0.00	0.00	0.00	0.00%
A.9950.0900 TRANSFERS TO CAPITAL PROJECTS FUND.TRANSFER	0.00	0.00	0.00	0.00	0.00	75,000.00	25,000.00	25,000.00	-66.67%
Total Type E Expense	2,866,533.08	3,351,724.00	3,046,286.06	3,345,655.00	2,624,020.06	2,942,510.31	3,456,073.00	3,456,073.00	6.46%
Grand Total	474,086.21	0.00	204,327.59	0.00	170,357.31	565,965.99	0.00	0.00	0.00%

APPROPRIATIONS BY CATEGORY

GENERAL GOVERNMENT SUPPORT

EXECUTIVE	\$1,000.00
FINANCE	\$13,050.00
JUDICIAL	\$78,796.00
LEGISLATIVE	\$3,000.00
SHARED SERVICE	\$137,000.00
SPECIAL ITEMS	\$199,000.00
STAFF/LEGAL	<u>\$373,693.00</u>
TOTAL FOR GENERAL GOVERNMENT SUPPORT	\$805,539.00

HOME AND COMMUNITY SERVICES

GENERAL ENVIRONMENT	\$80,000.00
SANITATION	\$569,400.00
TOTAL FOR HOME AND COMMUNITY SERVICES	\$649,400.00

PUBLIC SAFETY

ADMINISTRATION	\$77,500.00
FIRE CONTRACTS	\$539,345.00
BUILDING DEPT.	<u>\$187,460.00</u>
TOTAL FOR PUBLIC SAFETY	\$804,305.00

TRANSPORTATION

ADMINISTRATION	\$122,760.00
HIGHWAY	<u>\$542,069.00</u>
TOTAL FOR TRANSPORTATION	\$664,829.00

UNDISTRIBUTED

EMPLOYEE BENEFITS	<u>\$507,000.00</u>
TOTAL UNDISTRIBUTED	\$507,000.00

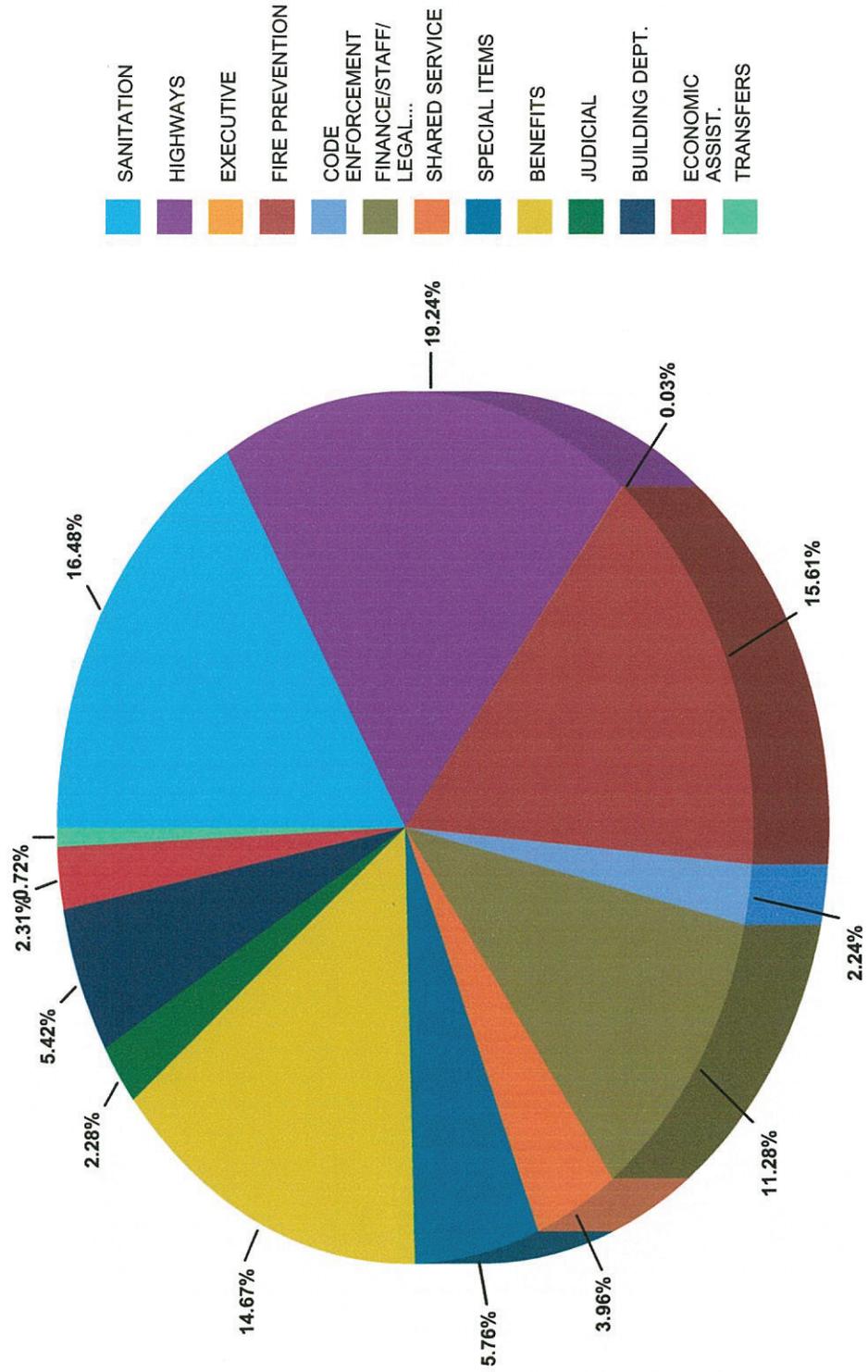
TRANSFERS

TRANSFER TO CAPITAL FUND	\$25,000.00
TOTAL TRANSFERS	\$25,000.00

TOTAL APPROPRIATIONS

\$3,456,073.00

2014/2015 APPROPRIATIONS



2014/2015 TOTAL BUDGET = \$3,456,073