

**PROPOSED FY 15-16 BUDGET
GENERAL FUND
REVENUE**

PROPERTY TAXES

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
CURRENT PROPERTY TAXES	\$ 429,669	\$ 411,096	\$ 435,000	\$ 436,000
VEHICLE TAXES	\$ 99,902	\$ 142,154	\$ 99,900	\$ 99,000
CURRENT TAX PENALTIES	\$ 976	\$ 800	\$ 600	\$ 800
DELINQUENT TAXES	\$ 28,729	\$ 24,500	\$ 24,500	\$ 24,500
DELINQUENT TAX PENALTIES	\$ 4,309	\$ 3,300	\$ 3,300	\$ 3,300
MOTOR CARRIER PAYMENTS	\$ 1,150	\$ 1,300	\$ 1,300	\$ 1,300
INVESTMENT INTERESTS	\$ 85	\$ 150	\$ 86	\$ 150
STATE SALES AND USE	\$ 42,150	\$ 45,000	\$ 42,500	\$ 42,500
SUB TOTAL	\$ 606,970	\$ 628,300	\$ 607,186	\$ 607,550

INTERGOVERNMENTAL TRANSFERS

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
LOCAL GOVT FUND	\$ 56,871	\$ 60,000	\$ 56,871	\$ 56,871
TRANSFER A-TAX TO GF	\$ -	\$ 25,000	\$ 25,000	\$ 25,500
LOCAL OPT ALCOHOL SALES	\$ -	\$ 300	\$ -	\$ 300
MERCHANTS INVENTORY REIMB	\$ 914	\$ -	\$ 1,023	\$ 1,000
HOMESTEAD TAX REIMB	\$ 45,729	\$ 47,500	\$ 45,872	\$ 45,900
SUB TOTAL	\$ 103,514	\$ 132,800	\$ 128,766	\$ 129,571

MISCELLANEOUS REVENUE

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
SANITATION FEES/SPECIAL	\$ 425	\$ 100	\$ 65	\$ 100
GARBAGE BAGS	\$ 8,569	\$ 2,000	\$ 3,000	\$ 3,000
COPIES	\$ 190	\$ 200	\$ 300	\$ 200
GARAGE SALE	\$ 482	\$ 300	\$ 350	\$ -
MISC. REVENUE	\$ 65,305	\$ 2,000	\$ 3,000	\$ 2,000
ELECTION FILING FEE	\$ -	\$ 200	\$ 380	\$ -
RETURNED CHECK FEE	\$ -	\$ -	\$ -	\$ -
INTEREST	\$ 559	\$ 900	\$ 565	\$ 600
SALE VEHICLE/EQUIPMENT	\$ 1,978	\$ -	\$ 4,200	\$ 10,000
LOAN PROCEEDS	\$ 124,319	\$ -	\$ 25,000	\$ 79,000
TAX ANTICIPATION NOTE	\$ -	\$ -	\$ -	\$ -
SUB TOTAL	\$ 201,827	\$ 5,700	\$ 36,860	\$ 94,900

LICENSES & PERMITS

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
BUSINESS LICENSES	\$ 189,224	\$ 182,056	\$ 190,000	\$ 185,000

MASC : INSURANCE BUS LIC TAX	\$ 163,152	\$ 127,000	\$ 130,000	\$ 127,000
MASC: TELE BUS LIC TAX	\$ 386	\$ 12,000	\$ 13,817	\$ 12,000
BUILDING PERMITS	\$ 25,314	\$ 14,000	\$ 40,000	\$ 30,000
PLANNING AND ZONING FEES	\$ 385	\$ 1,000	\$ 1,020	\$ 1,000
SUB TOTAL	\$ 378,461	\$ 336,056	\$ 374,837	\$ 355,000

FRANCHISE FEES

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
CABLEVISION FRANCHISE FEES	\$ 30,528	\$ 25,000	\$ 25,000	\$ 25,000
ELECTRIC & GAS FRANCHISE FEES	\$ 142,666	\$ 130,000	\$ 235,000	\$ 237,897
FRANCHISE FEES-OTHER	\$ 20,013		\$ -	
SUB TOTAL	\$ 193,207	\$ 155,000	\$ 260,000	\$ 262,897

FINES & FORFEITURES

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
FINES & FORFEITURES	\$ 129,036	\$ 133,780	\$ 133,780	\$ 133,780
VICTIMS RIGHTS REVENUE	\$ (6,701)	\$ (6,800)	\$ (6,800)	\$ (6,800)
FINES & FEES TO SC	\$ (70,103)	\$ (67,200)	\$ (67,200)	\$ (67,200)
SEIZURES & ABANDONMENT	\$ 3,249	\$ 2,000	\$ 1,000	\$ 2,000
SUB TOTAL	\$ 55,481	\$ 61,780	\$ 60,780	\$ 61,780

GRANTS

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
SCMIRF LE Liability		\$ 360	\$ 360	\$ 360
POLICE RADIO GRANT		\$ -	\$ -	\$ -
SCMIT Vest Grant	\$ 992	\$ 330	\$ 660	\$ 330
Federal Vest Grant	\$ 362	\$ 330	\$ 660	\$ 330
SCMIT PW Equipment Grant	\$ -	\$ 1,000	\$ 303	\$ 1,000
OTHER	\$ 3,000			
SUBTOTAL	\$ 4,354	\$ 2,020	\$ 1,983	\$ 2,020

TRANSFERS

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
TRANSFER FROM RESERVE	\$ -	\$ -	\$ -	\$ -
TRANSFER TO CIP	\$ -	\$ -	\$ -	\$ -

TOTAL	1,539,460	1,321,656	1,468,429	1,513,718
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**PROPOSED FY 15-16 BUDGET
ACCOMMODATIONS TAX FUND (SPECIAL REVENUE)
REVENUE**

REVENUE

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
ACCOMMODATIONS TAX REVENUE	\$ 40,357	\$ 32,000	\$ 39,000	\$ 39,000
INTEREST	\$ 14	\$ 80	\$ 14	\$ 14
TOTAL	\$ 40,371	\$ 32,080	\$ 39,014	\$ 39,014

**PROPOSED FY 15-16 BUDGET
VICTIMS ASSISTANCE FUND (SPECIAL REVENUE)
REVENUE**

REVENUE

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
VICTIMS ASSISTANCE REVENUE	\$ 7,850	\$ 7,850	\$ 6,600	\$ 7,850
FUND BALANCE APPROPRIATION	\$ (1,150)	\$ (1,150)	\$ (1,150)	\$ (1,150)
SALE VEHICLE/EQUIPMENT	\$ -			
INTEREST INCOME	\$ 100	\$ 100	\$ 25	\$ 100
TOTAL	\$ 6,800	\$ 6,800	\$ 5,475	\$ 6,800

**PROPOSED FY 15-16 BUDGET
GENERAL FUND
EXPENDITURE**

COUNCIL

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
SALARIES	\$ -	\$ 16,800	\$ 16,800	\$ 16,800
FICA	\$ -	\$ 1,285	\$ 1,285	\$ 1,285
RETIREMENT	\$ -	\$ 600	\$ 600	\$ 600
WORKER'S COMPENSATION	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
DUES & SUBSCRIPTIONS	\$ -	\$ 3,500	\$ 1,500	\$ 3,500
MISCELLANEOUS	\$ -	\$ 4,000	\$ 3,000	\$ 4,000
ATTORNEY FEES	\$ -	\$ 5,000	\$ 8,000	\$ 5,000
AUDIT	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
PUBLIC RELATIONS	\$ -	\$ 1,400	\$ 2,500	\$ 2,000
PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -
MEETINGS/SEMINARS	\$ -	\$ 8,000	\$ 4,000	\$ 8,000
ELECTION	\$ -	\$ -	\$ -	\$ 2,000
RESERVE FUND CONTRIBUTION	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ -	\$ 51,585	\$ 48,685	\$ 54,185

**PROPOSED FY 15-16 BUDGET
GENERAL FUND
EXPENDITURE**

ADMINISTRATION

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
SALARIES	\$ 201,838	\$144,920	\$144,920	\$165,000
OVERTIME	\$ 357	\$0	\$0	\$0
FICA	\$ 14,041	\$10,698	\$10,698	\$11,327
RETIREMENT	\$ 19,260	\$15,243	\$15,243	\$14,553
MEDICAL INSURANCE	\$ 26,777	\$21,838	\$21,838	\$18,076
UNEMPLOYMENT COMPENS.	\$ -	\$1,000	\$500	\$1,000
WORKER'S COMPENSATION	\$ 3,411	\$5,000	\$5,000	\$5,000
CASH-SHORT AND OVER	\$ -	\$0	\$0	\$0
CODE OF ORD. & STATE CODE	\$ 500	\$1,000	\$1,000	\$1,000
COMPUTER EXPENSES	\$ 12,195	\$12,000	\$5,000	\$5,000
CONTRACTUAL	\$ 33,113	\$30,000	\$28,000	\$30,000
COUNTY TAX BILLING FEES	\$ 6,018	\$6,600	\$6,600	\$6,600
DUES & SUBSCRIPTIONS	\$ 13,906	\$10,000	\$6,500	\$10,000
GRANT EXPENDITURES	\$ -	\$0	\$0	\$0
INSPECTIONS	\$ 15,000	\$14,000	\$12,000	\$14,000
INSURANCE & BONDS	\$ 12,119	\$11,550	\$11,550	\$11,550
MAINTENANCE CONTRACT	\$ -	\$0	\$0	\$0
MISCELLANEOUS	\$ 9,709	\$2,000	\$1,000	\$1,300
POSTAGE	\$ 2,310	\$2,000	\$2,000	\$2,000
ATTORNEY FEES	\$ 7,854	\$10,000	\$8,000	\$10,000
AUDIT	\$ 14,838	\$0	\$0	\$0
PUBLIC RELATIONS	\$ 4,499	\$2,000	\$1,500	\$2,000
SERVICE CHARGES	\$ 1,465	\$1,500	\$1,600	\$1,500
DEPARTMENTAL SUPPLIES	\$ 9,690	\$5,000	\$5,000	\$5,000
TELEPHONE	\$ 1,777	\$360	\$360	\$360
ADVERTISING AND PROMOTION	\$ 13	\$0	\$0	\$0
FUEL	\$ 398	\$150	\$400	\$150
PROFESSIONAL SERVICES	\$ 263	\$1,000	\$1,000	\$1,000
MEETINGS/SEMINARS	\$ 5,840	\$5,000	\$4,500	\$5,000
ELECTION	\$ 550	\$0	\$0	\$1,000
CMRTA BUS SERVICE	\$ 5,855	\$0	\$5,000	\$5,000
TOWN EVENTS	\$ -	\$4,000	\$3,000	\$6,000
RESERVE FUND CONTRIBUTION	\$ -	\$0		
TOTAL	\$ 423,596	\$ 332,102	\$ 317,452	\$ 347,968

**PROPOSED FY15-16 BUDGET
GENERAL FUND
EXPENDITURE**

POLICE

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
SALARIES	\$ 331,004	\$315,000	\$315,000	\$315,000
OVERTIME	\$ 10,461	\$5,000	\$6,000	\$5,000
FICA	\$ 25,292	\$23,500	\$23,500	\$21,058
RETIREMENT	\$ 41,054	\$40,200	\$40,200	\$36,363
MEDICAL INSURANCE	\$ 40,507	\$52,500	\$52,500	\$49,808
UNEMPLOYMENT COMP	\$ 6,064	\$1,000	\$600	\$2,000
WORKER'S COMPENSATION	\$ 3,411	\$2,800	\$2,800	\$2,800
COMPUTER EXPENSES	\$ 2,365	\$1,800	\$0	\$1,800
CONTRACTUAL	\$ 3,210	\$4,000	\$3,500	\$4,000
DUES & SUBSCRIPTIONS	\$ 405	\$500	\$450	\$550
GRANT MATCHING FUNDS	\$ -	\$0	\$0	\$7,000
INSURANCE & BONDS	\$ 12,119	\$27,000	\$27,000	\$2,700
MAINTENANCE CONTRACTS	\$ 340	\$0	\$0	\$0
MEETINGS & SEMINARS	\$ 773	\$1,500	\$1,500	\$3,000
MISCELLANEOUS	\$ 1,693	\$3,000	\$3,300	\$3,000
POSTAGE	\$ 389	\$600	\$600	\$600
ATTORNEY FEES	\$ 8,970	\$6,000	\$6,000	\$6,000
AUDIT	\$ 1,000	\$0	\$0	\$0
PUBLIC RELATIONS	\$ 963	\$500	\$300	\$500
DEPARTMENTAL SUPPLIES	\$ 5,647	\$4,500	\$4,500	\$22,000
TOWN EVENTS/NATIONAL NIGHT OUT	\$ 1,790	\$500	\$400	\$0
FIREARMS AMMO & EQUIPMENT	\$ 823	\$2,132	\$1,500	\$2,132
RADIO SUPPLIES & MAINT	\$ 1,751	\$2,200	\$2,200	\$3,000
NARCOTICS OPERATIONS	\$ 1,472	\$2,000	\$500	\$1,000
TELEPHONE	\$ 10,739	\$9,000	\$9,000	\$5,500
ADVERTISING & PROMOTION	\$ -	\$0	\$0	\$0
UNIFORMS	\$ 7,587	\$4,000	\$4,000	\$4,000
FUEL	\$ 26,174	\$36,000	\$32,000	\$22,000
TIRES / TUBES	\$ 2,094	\$2,000	\$2,000	\$2,200
VEHICLE PURCHASE	\$ -	\$55,000	\$57,000	\$30,000
VEH/EQUIP REPAIRS & MAINT.	\$ 5,753	\$7,000	\$8,000	\$7,000
DEBT SERVICE PRINCIPAL PAYMENTS	\$ -	\$ 24,000	\$ 24,000	\$13,000
DEBT SERVICE INTEREST PAYMENTS	\$ -	\$ 6,000	\$ 3,000	\$1,000
TOTAL	\$ 553,850	\$639,232	\$631,350	\$626,618

**PROPOSED FY 15-16 BUDGET
GENERAL FUND
EXPENDITURE**

PUBLIC WORKS

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
SALARIES	\$ 80,678	\$87,000	\$96,000	\$102,200
OVERTIME	\$ 532	\$500	\$500	\$500
FICA	\$ 6,213	\$6,700	\$6,700	\$7,800
RETIREMENT	\$ 8,652	\$9,500	\$9,500	\$9,500
MEDICAL INSURANCE	\$ 15,323	\$15,500	\$15,500	\$17,000
UNEMPLOYMENT COMPENS	\$ -	\$1,000	\$1,000	\$1,000
WORKER'S COMPENSATION	\$ 3,411	\$3,200	\$3,200	\$3,200
COMPUTER EXPENSES	\$ -	\$0	\$0	\$0
CONTRACTUAL	\$ 702	\$1,200	\$0	\$0
DEPARTMENTAL SUPPLIES	\$ 2,513	\$2,000	\$1,500	\$2,500
FUEL	\$ 15,584	\$20,000	\$18,000	\$22,000
GARBAGE BAGS	\$ 3,006	\$3,000	\$3,100	\$3,300
INSURANCE & BONDS	\$ 12,119	\$10,500	\$10,500	\$10,500
MISCELLANEOUS	\$ 1,280	\$1,000	\$500	\$1,000
POSTAGE	\$ 284	\$500	\$500	\$500
MEETINGS & SEMINARS	\$ 431	\$800	\$800	\$800
PUBLIC RELATIONS	\$ -	\$0	\$0	\$0
TELEPHONE	\$ 2,216	\$1,440	\$1,440	\$1,440
TEMPORARY LABOR	\$ 8,003	\$10,000	\$6,200	\$6,000
TIRES / TUBES	\$ 5,621	\$6,000	\$8,000	\$8,000
UNIFORMS	\$ 2,191	\$3,000	\$1,800	\$1,500
VEH/EQUIP REPAIRS & MAINT.	\$ 14,271	\$15,000	\$16,000	\$15,000
VEHICLES & EQUIPMENT-NEW PURCHASE	\$ 124,314	\$29,000	\$29,000	\$0
DEBT SERVICE INTEREST PAYMENTS		\$5,700	\$2,374	\$5,700
DEBT SERVICE PRINCIPAL PAYMENTS		\$37,000	\$24,276	\$37,000
TOTAL	\$ 307,344	\$ 269,540	\$ 256,390	\$ 256,440

**PROPOSED FY 15-16 BUDGET
GENERAL FUND
EXPENDITURE**

COURT

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
SALARIES	\$ 13,680	\$ 13,230	\$ 12,930	\$ 13,230
FICA	\$ 1,047	\$ 1,012	\$ 989	\$ 1,012
CONTRACTUAL	\$ 750	\$ -	\$ -	\$ -
RETIREMENT	\$ 1,497	\$ 1,551	\$ 1,574	\$ 1,567
MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
WORKER'S COMPENSATION	\$ 2,577	\$ 100	\$ 1,085	\$ 100
MISCELLANEOUS	\$ 160	\$ 100	\$ -	\$ 153
CODE OF ORD & STATE CODE	\$ 52	\$ 50	\$ -	\$ 50
JUDICIAL SERVICES	\$ -	\$ -	\$ -	\$ -
JURY TRIALS	\$ 600	\$ 1,200	\$ 250	\$ 500
AUDIT	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
SUPPLIES	\$ -	\$ 100	\$ 13	\$ 50
DUES & SUBSCRIPTIONS	\$ 160	\$ 70	\$ 65	\$ 70
MEETINGS & SEMINARS	\$ 230	\$ 305	\$ 290	\$ 775
TOTAL	\$ 21,753	\$ 18,718	\$ 18,197	\$ 18,507

**PROPOSED FY 15-16 BUDGET
GENERAL FUND
EXPENDITURE**

BLDGS & GRNDS

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
SALARIES	\$ -	\$0	\$0	\$6,000
FICA	\$ -	\$0	\$0	\$0
RETIREMENT	\$ -	\$ -	\$ -	\$ -
BLDG IMPROVEMENT	\$ 21,216	\$3,500	\$3,500	\$3,500
BLDG REPAIRS	\$ 19,992	\$2,000	\$0	\$2,000
GROUNDS REPAIRS	\$ 4,237	\$15,000	\$6,000	\$6,000
GROUNDS IMPROVEMENT	\$ -	\$2,000	\$0	\$2,000
CONTRACTUAL	\$ 16,272	\$6,700	\$7,000	\$8,500
LANDSCAPING	\$ 336	\$3,500	\$2,000	\$3,500
MAINTENANCE CONTRACTS	\$ 2,993	\$ -	\$ -	\$ -
MISCELLANEOUS	\$ 900	\$1,000	\$500	\$1,000
CLEANING SUPPLIES	\$ -	\$ -	\$ -	\$ -
DEPARTMENTAL SUPPLIES	\$ 1,555	\$1,500	\$2,000	\$1,500
UTILITIES - ELECTRICITY	\$ 11,761	\$12,000	\$12,000	\$12,000
UTILITIES - WATER/SEWER	\$ 1,073	\$2,500	\$1,500	\$2,500
UTILITIES- PHONE/INTERNET	\$ -	\$4,712	\$6,500	\$6,500
IT SUPPORT	\$ -	\$ 5,000	\$ 5,000	\$5,000
STREETLIGHTS	\$ -	\$48,672	\$40,000	\$40,000
VEH/EQUIP REPAIRS	\$ -		\$ -	
TOTAL	\$ 80,335	\$ 108,084	\$ 86,000	\$ 100,000

**PROPOSED FY 15-16 BUDGET
ACCOMMODATIONS TAX FUND (SPECIAL REVENUE)
EXPENDITURE**

ACCOMMODATIONS TAX

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
AIRPORT BLVD BEAUTIFICATION	\$ 4,410	\$ 5,000	\$ 4,410	\$ 5,000
TOURISM RELATED EXP	\$ 2,500	\$ 2,080	\$ 2,500	\$ 8,514
TRANSFER A-TAX TO GF	\$ 25,768	\$ 25,000	\$ 25,500	\$ 25,500
TOTAL	\$ 32,678	\$ 32,080	\$ 32,410	\$ 39,014

**PROPOSED FY 15-16 BUDGET
VICTIMS ASSISTANCE FUND (SPECIAL REVENUE)
EXPENDITURE**

VICTIMS ASSISTANCE

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
MEETINGS & SEMINARS	\$ -	\$ 3,000	\$ 75	\$ 500
POSTAGE	\$ -	\$ 500	\$ -	
FUEL	\$ -	\$ 1,000	\$ -	\$ -
TRANSFER TO RESERVE	\$ -	\$ 2,300	\$ 6,725	\$ 6,300
TOTAL	\$ -	\$ 6,800	\$ 6,800	\$ 6,800

**PROPOSED FY 15-16 BUDGET
SEWER PROJECT
EXPENDITURE**

DEBT SERVICE

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
DEBT PRINCIPAL PAYMENTS	\$ 137,298	\$ 87,922	\$ 87,922	\$ 87,922
DEBT INTEREST PAYMENTS	\$ 17,126	\$ 21,000	\$ 21,000	\$ 21,000
TRUSTEE FEES FOR LOAN	\$ 1,078	\$ 1,078	\$ 1,078	\$ 1,078
TOTAL	\$ 155,502	\$ 110,000	\$ 110,000	\$ 110,000

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
EXP				
ADMIN	\$ 423,596	\$ 332,102	\$ 317,452	\$ 347,968
COUNCIL	\$ -	\$ 51,585	\$ 48,685	\$ 54,185
BLDGS	\$ 80,335	\$ 108,084	\$ 86,000	\$ 100,000
COURT	\$ 21,753	\$ 18,718	\$ 18,197	\$ 18,507
PUBWK	\$ 307,344	\$ 269,540	\$ 256,390	\$ 256,440
POLICE	\$ 553,850	\$ 639,232	\$ 631,350	\$ 626,618
total	\$ 1,386,878	\$ 1,419,261	\$ 1,358,074	\$ 1,403,718
SPECIAL REV				
VA	\$ 6,800	\$ 6,800	\$ 5,475	\$ 6,800
ATAX	\$ 40,371	\$ 32,080	\$ 39,014	\$ 39,014
total	\$ 47,171	\$ 38,880	\$ 44,489	\$ 45,814
SPECIAL EXP				
VA	\$ -	\$ 6,800	\$ 6,800	\$ 6,800
ATAX	\$ 32,678	\$ 32,080	\$ 32,410	\$ 39,014
total	\$ 32,678	\$ 38,880	\$ 39,210	\$ 45,814

GRAND TOTALS

	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
REV				
GF	\$ 1,539,460	\$ 1,321,656	\$ 1,468,429	\$ 1,513,718
SPECIAL	\$ 47,171	\$ 38,880	\$ 44,489	\$ 45,814
total	\$ 1,586,631	\$ 1,360,536	\$ 1,512,918	\$ 1,559,532
EXP				
GF	\$ 1,386,878	\$ 1,419,261	\$ 1,358,074	\$ 1,403,718
SPECIAL	\$ 32,678	\$ 38,880	\$ 39,210	\$ 45,814
SEWER	\$ 155,502	\$ 110,000	\$ 110,000	\$ 110,000
total	\$ 1,575,058	\$ 1,568,141	\$ 1,507,284	\$ 1,559,532

TOWN OF SPRINGDALE
PROPOSED FY 15-16 MUNICIPAL BUDGET TOTALS
 REVENUE-EXPENDITURE SUMMARY BY FUND



	ACTUAL FY 13-14	BUDGET FY 14-15	PROJECTED 6/30/2015 FY 14-15	PROPOSED BUDGET FY 15-16
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REVENUE

GENERAL FUND	\$ 1,539,460	\$ 1,321,656	\$ 1,468,429	\$ 1,513,718
SPECIAL REVENUE	\$ 47,171	\$ 38,880	\$ 44,489	\$ 45,814
TOTAL	\$ 1,586,631	\$ 1,360,536	\$ 1,512,918	\$ 1,559,532

EXPENDITURES

GENERAL FUND	\$ 1,386,878	\$ 1,419,261	\$ 1,358,074	\$ 1,403,718
SPECIAL EXPENDITURES	\$ 32,678	\$ 38,880	\$ 39,210	\$ 45,814
SEWER PROJECT	\$ 155,502	\$ 110,000	\$ 110,000	\$ 110,000
TOTAL	\$ 1,575,058	\$ 1,568,141	\$ 1,507,284	\$ 1,559,532

TOWN OF SPRINGDALE
PROPOSED FY 15-16 MUNICIPAL BUDGET TOTALS
TOTAL BUDGET

	ACTUAL	BUDGET	PROJECTED	PROPOSED
	FY 13-14	FY 14-15	6/30/2015	FY 15-16
	TOTAL	TOTAL	FY 14-15	FY 15-16
	BUDGET	BUDGET	TOTAL	TOTAL
	BUDGET	BUDGET	BUDGET	BUDGET
REVENUES	\$ 1,586,631	\$ 1,360,536	\$ 1,512,918	\$ 1,559,532
EXPENDITURES	\$ 1,575,058	\$ 1,568,141	\$ 1,507,284	\$ 1,559,532
SURPLUS / (DEFICIT)	\$ 11,574	\$ (207,605)	\$ 5,634	\$ 0