



				<b>2016 Draft BUDGET</b>			
				<b>2015 BUDGET</b>		<b>11 Month</b>	<b>PROPOSED</b>
<b>Expenses</b>						<b>ACTUAL</b>	<b>2016 BUDGET</b>
General Government							
	50000	· Social Security/Local Exp.		7,000.00		4,789.74	7,000.00
	51100	· Administrative Board		\$16,425.00		12,518.90	17,700.00
	51300	· Legal		1,000.00		132.00	500.00
	51420	· Clerk - Salary & Expense		16,000.00		12,107.53	16,000.00
	51440	· Elections		2,000.00		2,496.51	6,000.00
	51500	· Other Gov't - Financial		31,500.00		32,261.75	1,000.00
	51510	· Accounting - Auditing		4,000.00		4,598.22	5,000.00
	51520	· Treasurer - Salary & Expense		10,100.00		7,625.58	10,600.00
	51530	· Assesor - Salary & Expense		10,000.00		7,464.59	14,000.00
	51600	· Building & Plant		11,000.00		9,111.75	10,000.00
	51900	· Other General Gov't Expense -		1,500.00		2,478.78	2,500.00
	51930	· Non-Dept. Ins. & Bond		8,500.00		391.00	8,500.00
	59900	· Miscellaneous Expense		1,000.00		127.34	500.00
		Subtotal		\$120,025.00		96,103.69	99,300.00
Public Safety							
	52100	· Constable - Animal Protection		1,500.00		775.00	1,500.00
	52200	· Fire Protection		40,000.00		31,533.74	40,000.00
	52300	· Ambulance Service		21,436.00		21,436.00	21,436.00
	52400	· Building Inspection		7,000.00		7,354.00	7,000.00
		Subtotal		\$69,936.00		61,098.74	69,936.00
Public Works							
	53311	· Highway Maintenance		100,000.00		79,636.70	110,000.00
	53420	· Street Lighting		3,500.00		3,326.45	3,600.00
	53630	· Waste Disposal		90,000.00		115,963.32	122,000.00
	53635	· Recycling		25,000.00		20,566.07	22,000.00
		Subtotal		\$218,500.00		219,492.54	257,600.00
Conservation and Development							
	55200	· Parks and Recreation		2,500.00		3,206.98	2,500.00
	56300	· Planning / Zoning		1,000.00		517.75	1,000.00
	56400	· Appeals		400.00		0.00	400.00
		Subtotal		\$3,900.00		3,724.73	3,900.00
Capital Expenditures							
	53315	· Highway Construction		140,234.56		120,533.79	127,187.60
	57324	· Highway Equipment Outlay		15,000.00		15,000.00	15,000.00
	57327	· Highway Building Outlay				6,300.00	
	52810	· Capital Outlay Fire Equipment		15,000.00		39,373.23	15,000.00
		Subtotal		\$170,234.56		181,207.02	157,187.60
	Total Expense			\$582,595.56		561,626.72	587,923.60
Net Ordinary Income							
Grand Totals							