

**GENERAL FUND
PROPOSED 2013 BUDGET
EXPENSES**

	Legislative	
	Salary	\$9,250
	Travel/Training	\$1,500
SUBTOTAL		\$10,750
	Executive	
	Salary-Manager	\$75,000
	Salaries	\$95,350
	Office Supplies	\$5,600
	Computer Supplies	\$2,800
	Postage	\$3,800
	Vehicle Maintenance	\$2,000
	Software Expense	\$4,000
	Telephone/Cell Phones	\$12,300
	Travel/Training	\$1,800
	Advertising	\$2,850
	Newsletter	\$3,900
	Equip Repair	\$1,000
	Copier Rental	\$6,200
	Dues	\$800
	Contract IT Serve	\$18,000
	WEB page	\$500
	Donations-Institutions	\$6,000
	All Property/liability Insurance	\$60,000
	Professional Services	\$5,000
SUBTOTAL		\$306,900
	Treasurer	
	Salaries	\$75,757
	Professional Services	\$14,000
	Software Support	\$5,000
	Travel/Training	\$250
	Bond	\$2,500
SUBTOTAL		\$97,507
	Tax Collector	
	Salary-Tax Collector	\$23,909
	Salary-Enumerator	\$1,500
	Office Supplies	\$1,500
SUBTOTAL		\$26,909

EXPENSES

	Legal	
	Legal Services	\$35,000
SUBTOTAL		\$35,000
	Engineering	
	General Engineering	\$12,000
SUBTOTAL		\$12,000
	Building	
	Electric	\$35,000
	Gas	\$20,000
	Water/Sewer	\$4,276
	Equipment Repair	\$14,350
	Supplies	\$4,000
SUBTOTAL		\$77,626
	Police	
	Salaries / DUI	\$1,000
	Chief of Police Salary	\$77,975
	Police Officer' Salary	\$525,700
	Medical & Promotional Tests	\$500
	Office Supplies	\$2,000
	Computer Programs / Software	\$12,000
	Firearms & Ammunition	\$1,200
	Uniforms	\$7,500
	Vehicle Maintenance/Gasoline	\$24,000
	Equipment/Supplies	\$2,000
	Community Safety Projects	\$500
	Legal Services	\$1,500
	Radio Equipment Maintenance	\$2,700
	Travel & Training	\$1,500
	Electronic Speed Equipment Calibration	\$900
	General Expenses	\$3,000
	Dues, Subscriptions & Memberships	\$1,000
	Major Equipment Repair / Replacement	\$5,000
	Minor Equipment Repair / Replacement	\$3,200
SUBTOTAL		\$673,175
	Fire	
	Foreign Fire Tax Payment	\$57,920
SUBTOTAL		\$57,920

EXPENSES

	EMT	
	Salary-Full Time	\$80,184
	Salary-Part Time	\$32,966
	Travel/Training	\$500
SUBTOTAL		\$113,650
	Code Enforcement	
	Salary-BCO	\$36,050
	Vehicle Maintenance	\$1,500
	Prof Services-Inspections	\$20,000
	Software Maintenance	\$4,000
	Travel/Training	\$500
SUBTOTAL		\$62,050
	Planning/Zoning	
	Transcription Services	\$640
	Legal-ZHB	\$1,000
	Advertising	\$1,000
SUBTOTAL		\$2,640
	EMA	
	Salary	\$26,533
	Vehicle Maintenance/Repair	\$1,700
	Travel/Training	\$250
	Fire Dept Supplies	\$1,000
	Equipment Repair	\$2,000
SUBTOTAL		\$31,483
	Recycling	
	Trash Bags	\$10,500
	Recycling Bins	\$4,000
	Brochures/forms	\$2,000
SUBTOTAL		\$16,500
	ON-LOT Program	
	Certification Forms	\$400
	Postage	\$475
	Professional Services-Inspections	\$35,000
SUBTOTAL		\$35,875

EXPENSES

	Animal Control	
	SPCA/Hemler	\$3,900
SUBTOTAL		\$3,900
	Public Works	
	Salaries	\$156,897
	Overtime	\$3,500
	Salary-On-Call	\$28,000
	Uniform	\$1,500
	Diesel	\$32,000
	Shop Supplies	\$3,500
	Vehicle Maintenance/Gasoline	\$42,700
	Small Equip	\$1,000
	Radio Maintenance	\$5,200
	Travel/Training	\$250
	Equipment Rental	\$4,000
	CDL Testing	\$1,100
	New Vehicle 3/4 ton truck w/plow	\$43,000
SUBTOTAL		\$322,647
	Maintenance of Roads	
	Materials	\$15,800
	Salt/Anti-Skid	\$35,000
	Replacement Signs	\$5,000
SUBTOTAL		\$55,800
	Road Construction	
	Engineering-General	\$5,000
	2013 Street Projects	\$1,000,000
SUBTOTAL		\$1,005,000
	Utilities	
	Salaries	\$25,475
	Supplies	\$400
	Storm water Ordinance	\$1,000
	Street Lights	\$9,000
	Fire Hydrants	\$48,748
	Traffic Light Service/certification	\$3,000
SUBTOTAL		\$87,623

EXPENSES

	Rec Park	
	Salary	\$5,000
	Supplies	\$1,000
SUBTOTAL		\$6,000
	Debt Service	
	Building Bonds Principal	\$278,000
	Infrastructure Loan	\$627,138
SUBTOTAL		\$905,138
	Employer Paid Benefits	
	Social Security	\$80,000
	Unemployment Comp	\$8,250
SUBTOTAL		\$88,250
	Pension Plan	
	Police Pension Payment	\$127,611
	Non-Uniform Pension Payment	\$185,386
SUBTOTAL		\$312,997
	Social Security	
	Workers Comp	\$137,725
SUBTOTAL		\$137,725
	Medical	\$340,000
	Dental/Vision	\$21,000
	Life/Disability	\$5,800
	Employee Deductible	\$1,500
	Reimbursement	\$4,100
SUBTOTAL		\$372,400
	Interfund Transfer	
	Transfer to Capital Fund	\$50,000
	Cash Reserve	\$346,258
SUBTOTAL		\$396,258
	Total Expenses	\$5,253,723