

TOWN OF STONY CREEK 2016 BUDGET						
		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2014	2015	2016	2016	2016
GENERAL FUND		GENERAL FUND APPROPRIATIONS				
GENERAL GOV.SUPPORT						
TOWN BOARD	A1010.					
PERSONAL SERVICES	1	13,320	13,600	13,872	13,872	13872
EQUIPMENT	2					
CONTRACTUAL EXP.	4	1,006	2,000	2,000	2,000	2000
TOTAL TOWN BOARD	0	14,326	15,600	15,872	15,872	15,872
TOWN JUSTICE	A1110.					
JUSTICE PERSONAL SRV	1	8,976	9,156	9,340	9,340	9,340
COURT CLERK PERS. SRV	11	952	1,350	1,350	1,350	1,350
EQUIPMENT	2	2,000				
CONTRACTUAL EXP.	4	1,284	2,000	2,000	2,000	2,000
TOTAL TOWN JUSTICE	0	13,212	12,506	12,690	12,690	12,690
TOWN SUPERVISOR	A1220.					
PERSONAL SERVICES	1	17,070	17,410	17,758	17,758	17,758
SEC/BOOKKEEPER PERS	0.11	23,191	23,655	24,128	24,128	24,128
EQUIPMENT	2					
CONTRACTUAL EXP.	4	3,223	3,400	3,000	3,000	3,000
TOTAL TOWN SUPERVISOR	0	43,484	44,465	44,886	44,886	44,886
TOWN AUDITOR	A1320.					
CONTRACTUAL EXP.	4					
TOTAL TOWN AUDITOR	0	0	0	0	0	0
TAX COLLECTOR	A1330.					
PERSONAL SERVICES	1	3,624	4,032	4,113	4,113	4,113
EQUIPMENT	2					
CONTRACTUAL EXP.	4	390	1,700	1,700	1,700	1,700
TOTAL TAX COLLECTOR	0	4,013	5,732	5,813	5,813	5,813
BUDGET OFFICER	A1340.					
PERSONAL SERVICES	1	500	500	500	500	500
EQUIPMENT	2					
CONTRACTUAL EXP.	4					
TOTAL BUDGET OFFICER	0	500	500	500	500	500

		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2014	2015	2016	2016	2016
ASSESSORS	A1355.					
PERSONAL SERVICES	1	16,089	17,400	17,748	17,748	17,748
EQUIPMENT	2					
CONTRACTUAL EXP.	4	2,475	3,200	3,200	3,200	3,200
TOTAL ASSESSORS	0	18,564	20,600	20,948	20,948	20,948
TOWN CLERK	A1410.					
PERSONAL SERVICES	1	17,979	18,000	18,360	18,360	18,360
EQUIPMENT	2					
CONTRACTUAL EXP.	4	4,812	3,200	3,200	3,200	3,200
TOTAL TOWN CLERK	0	22,791	21,200	21,560	21,560	21,560
TOWN ATTORNEY	A1420.					
PERSONAL SERVICES	1	8,825	8,825	9,002	9,002	9,002
EQUIPMENT	2					
CONTRACTUAL EXP.	4					
TOTAL TOWN ATTORNEY	0	8,825	8,825	9,002	9,002	9,002
ELECTIONS	A1450.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP.	4	1,354	1,450	1,450	1,450	1,450
TOTAL ELECTIONS	0	1,354	1,450	1,450	1,450	1,450
RECORDS MGMT	A1460.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP.	4					
TOTAL RECORDS MGMT	0	0	0	0	0	0
BUILDINGS	A1620.					
PERSONAL SERVICES	1	16,051	16,000	16,500	16,500	16,500
EQUIPMENT	2					
CONTRACTUAL EXP.	4	10,524	14,000	14,000	14,000	14,000
TOTAL BUILDINGS	0	26,575	30,000	30,500	30,500	30,500
CENTRAL COMMUNICATIONS	A1650.					
PERSONAL SERVICES	1					
EQUIPMENT	2					

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ACCOUNT	CODE	2014	2015	2016	2016	2016
CONTRACTUAL EXP.	4					
TOTAL CENTRAL COMMUN	0	0	0	0	0	
CENTRAL PRINT/MAIL	A1670.					
CONTRACTUAL EXP.	4					
TOTAL PRINT & MAILING	0	0	0	0	0	
CENTRAL DATA PROC	A1680.					
CONTRACTUAL EXP.	4					
TOTAL CENT DATA PROC	0	0	0	0	0	
UNALLOC INSURANCE	A1910.					
CONTRACTUAL EXP.	1	24,649	25,000	25,000	25,000	25,000
TOTAL UNALLOC INS	0	24,649	25,000	25,000	25,000	25,000
MUNIC ASSN DUES	A1920.					
CONTRACTUAL EXP.	2	1,500	1,500	1,500	1,500	1,500
TOTAL MUNIC ASSN DUES	0	1,500	1,500	1,500	1,500	1,500
TAX ON MUN PROP	A1950.					
CONTRACTUAL EXP.	4					
TOTAL TAX ON MUN PROP	0	0	0	0	0	
CONTINGENCY	A1990.					
CONTRACTUAL EXP.	4		5,000	5,000	5,000	5,000
TOTAL CONTINGENCY	0	0	5,000	5,000	5,000	5,000
TOTAL SPECIAL ITEMS		26,149	31,500	31,500	31,500	31,500
TOTAL GOVT SUPPORT		179,793	192,378	194,721	194,721	194,721

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		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2014	2015	2016	2016	2016
<u>PUBLIC SAFETY</u>						
TRAFFIC CONTROL	A3310.					
CONTRACTUAL EXP.	4	40	300	300	300	300
TOTAL TRAFFIC CONTROL	0	40	300	300	300	300
<u>CONTROL OF ANIMALS</u>						
CONTROL OF ANIMALS	A3510.					
PERSONAL SERVICES	1	4,120	4,200	4,284	4,284	4,284
EQUIPMENT	2					
CONTRACTUAL EXP.	4	307	800	800	800	800
TOTAL CONTROL ANIMALS	0	4,427	5,000	5,084	5,084	5,084
<u>SAFETY INSPECTION</u>						
SAFETY INSPECTION	A3620.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP.	4					
TOTAL SAFETY INSPECT	0	0	0	0	0	0
<u>TOTAL PUBLIC SAFETY</u>						
		4,467	5,300	5,384	5,384	5,384
<u>PUBLIC HEALTH</u>						
HEALTH OFFICER	A4010					
PERSONAL SERVICES	1	500	500	500	500	500
EQUIPMENT	2					
CONTRACTUAL EXP.	4	0				
TOTAL HEALTH OFFICER	0	500	500	500	500	500
<u>REGISTRAR VITAL STATISTICS</u>						
REGISTRAR VITAL STATISTICS	A4020.					
PERSONAL SERVICES	1	500	500	500	500	500
EQUIPMENT	2					
CONTRACTUAL EXP.	4					
TOTAL REGISTRAR	0	500	500	500	500	500
<u>TOTAL PUBLIC HEALTH</u>						
		1,000	1,000	1,000	1,000	1,000
<u>TRANSPORTATION</u>						
SUPT OF HIGHWAYS	A5010					
PERSONAL SERVICES	1	46,748	47,683	48,637	48,637	48,637
EQUIPMENT	2					
CONTRACTUAL EXP.	4	34	600	600	600	600

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ACCOUNT	CODE	2014	2015	2016	2016	2016
TOTAL SUPT OF HIGHWAYS	0	46,782	48,283	49,237	49,237	49,237
TOWN GARAGE	A5132.					
PERSONAL SERVICES	1					
EQUIPMENT	2	0	1,000	1,000	1,000	1,000
CONTRACTUAL EXP.	4	21,165	25,000	25,000	25,000	25,000
TOTAL TOWN GARAGE	0	21,165	26,000	26,000	26,000	26,000
STREET LIGHTS	A5182.					
CONTRACTUAL EXP.	4	5,095	5,200	5,200	5,200	5,200
TOTAL STREET LIGHTS	0	5,095	5,200	5,200	5,200	5,200
TOTAL TRANSPORTATION		73,042	79,483	80,437	80,437	80,437
<u>ECONOMIC ASSIST.</u>						
COMMUNITY ACTION	A6310.					
CONTRACTUAL EXP.	4	99				
TOTAL COMMUNITY ACTION	0	99	0	0	0	0
PUBLICITY OCCUP. TAX	A6410.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP.	4	22,508	30,000	40,000	40,000	40,000
TOTAL PUBLICITY OCCUP.	0	22,508	30,000	40,000	40,000	40,000
VETERANS SERVICES	A6510.					
CONTRACTUAL EXP.	4	343	600	1,000	1,000	1,000
TOTAL VETERAN SERVICES	0	343	600	1,000	1,000	1,000
PROG FOR AGING	A6772.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP	4					
TOTAL PROG FOR AGING	0	0	0	0	0	0
TOTAL ECONOMIC ASSIST		22,950	30,600	41,000	41,000	41,000

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		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2014	2015	2016	2016	2016
CULTURE AND RECREATION						
PARKS	A7110.					
PERSONAL SERVICES	1	11,993	12,500	13,000	13,000	13,000
EQUIPMENT	2	745	1,000	1,000	1,000	1,000
CONTRACTUAL EXP	4	4,639	6,500	6,500	6,500	6,500
TOTAL PARKS	0	17,377	20,000	20,500	20,500	20,500
RECREATION CENTER						
RECREATION CENTER	A7140.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP	4					
TOTAL RECREAT CENTER	0	0	0	0	0	0
SPEC REC CENTER						
SPEC REC CENTER	A7180.					
PERSONAL SERVICES	1	19,720		2,000	2,000	2,000
EQUIPMENT	2	10,756				
CONTRACTUAL EXP	4	16,994		200	200	200
TOTAL SPEC REC CENTER	0	47,470	0	2,200	2,200	2,200
BAND CONCERTS						
BAND CONCERTS	A7270.					
CONTRACTUAL EXP	4	6,000	6,000	6,000	6,000	6,000
TOTAL BAND CONCERTS	0	6,000	6,000	6,000	6,000	6,000
YOUTH PROGRAMS						
YOUTH PROGRAMS	A7310.					
PERSONAL SERVICES	1	4,622	10,000	10,000	10,000	10,000
EQUIPMENT	2		1,000	1,000	1,000	1,000
CONTRACTUAL EXP	4	1,473	5,000	6,000	6,000	6,000
TOTAL YOUTH PROGRAMS	0	6,095	16,000	17,000	17,000	17,000
LIBRARY						
LIBRARY	A7410.					
CONTRATUAL EXP.	4	21,000	21,500	22,000	22,000	22,000
TOTAL LIBRARY	0	21,000	21,500	22,000	22,000	22,000
MUSEUM						
MUSEUM	A7450.					
CONTRACTUAL EXP	4	5,000	5,500	5,600	5,600	5,600
TOTAL MUSEUM	0	5,000	5,500	5,600	5,600	5,600
HISTORIAN						
HISTORIAN	A7510.					
PERSONAL SERVICES	1	450	475	500	500	500
EQUIPMENT	2					
CONTRACTUAL EXP	4	2	200	200	200	200
TOTAL HISTORIAN	0	452	675	700	700	700

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		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2014	2015	2016	2016	2016
HISTORICAL PROP	A7520.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP	4					
TOTAL HISTORICAL PROP	0	0	0	0	0	
CELEBRATIONS	A7550.					
CONTRACTUAL EXP	4	1,700		500	500	500
TOTAL CELEBRATIONS	0	1,700	0	500	500	500
ADULT RECREATION	A7620.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP	4	4,400	5,000	5,000	5,000	5,000
TOTAL ADULT RECREATION	0	4,400	5,000	5,000	5,000	5,000
<u>TOTAL CULT AND RECREATION</u>		109,494	74,675	79,500	79,500	79,500
<u>HOME AND COMM SERV</u>						
ZONING	A8010.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP	4					
TOTAL ZONING	0	0	0	0	0	
PLANNING	A8020.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP	4					
TOTAL PLANNING	0	0	0	0	0	
RESEARCH	A8030.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP	4					
TOTAL RESEARCH	0	0	0	0	0	

		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2014	2015	2016	2016	2016
LANDFILL	A8160.					
PERSONAL SERVICES	1	27,573	31,000	31,600	31,600	31,600
EQUIPMENT	2	0	600	600	600	600
CONTRACTUAL EXP	4	25,928	31,000	31,000	31,000	31,000
TOTAL LANDFILL	0	53,501	62,600	63,200	63,200	63,200
COMMUNITY BEAUTIFICATION	A8510.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP	4	392	500	500	500	500
TOTAL COMMUNITY BEAUT	0	392	500	500	500	500
CEMETERIES	A8810.					
PERSONAL SERVICES	1	4,798	5,000	6,000	6,000	6,000
EQUIPMENT	2					
CONTRACTUAL EXP	4	0	900	400	400	400
TOTAL CEMETERIES	0	4,798	5,900	6,400	6,400	6,400
<u>TOTAL HOME & COMM SERV</u>		58,690	69,000	70,100	70,100	70,100
<u>EMPLOYEE BENEFITS</u>						
RETIREMENT	A9010.8	32,953	42,000	36,000	36,000	36,000
SOCIAL SECURITY	A9030.8	19,258	19,500	20,000	20,000	20,000
WORKMEN COMP	A9040.8	16,058	8,594	6,021	6,021	6,021
UNEMPLOYMENT INS	A9050.8					
DISABILITY INS	A9055.8	92	100	100	100	100
HOSPITAL INS	A9060.8	21,044	24,000	24,000	24,000	24,000
<u>TOTAL EMPLOYEE BENEFITS</u>		89,406	94,194	86,121	86,121	86,121

		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2014	2015	2016	2016	2016
DEBT SERVICE						
PRINCIPAL						
SERIAL BONDS	A9710.6	20,000	20,000	20,000	20,000	20,000
STATUTORY BONDS	A9720.6					
BOND ANTIC NOTES	A9730.6					
CAPITAL NOTES	A9740.6					
TOTAL PRINCIPAL		20,000	20,000	20,000	20,000	20,000
INTEREST						
SERIAL BONDS	A9710.7	9,738	8,713	7,688	7,688	7,688
STATUTORY BONDS	A9720.7					
BOND ANTIC NOTES	A9730.7					
CAPITAL NOTES	A9740.7					
TOTAL INTEREST		9,738	8,713	7,688	7,688	7,688
TOTAL DEBT SERVICE		29,738	28,713	27,688	27,688	27,688
		ACTUAL		TENTATIVE	TENTATIVE	
		RESULTS	0	BUDGET	BUDGET	
ACCOUNT	CODE	2014	0	2016	2016	
INTERFUND TRANSFERS						
TRANSFER TO OTHER FUND	A9901.9					
TRANSFER TO CAPITAL	A9950.9					
TOTAL INTERFUND TRANS		0				
TOTAL GENERAL FUND						
APPROPRIATIONS		568,579	575,343	585,951	585,951	585,951
	CONTINGENCY					
		568,579	575,343	585,951	585,951	585,951

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		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2014	2015	2016	2016	2016
<u>GENERAL FUND ESTIMATED REVENUES</u>						
REAL PROPERTY TAXES	A1001	145,909	139,895			137,153
IN LIEU OF TAXES	A1081					
INT ON REAL PROP TAXES	A1090	2,579	2,300	2,300	2,300	2,300
OCCUPANCY TAX	A1113	41,342	30,000	40,000	40,000	40,000
SALES TAX FROM COUNTY	A1120	351,126	317,000	320,000	320,000	320,000
TOWN CLERK FEES	A1255	465	300	300	300	300
OTHER GENERAL DEPT INC	A1289	0				
PUBLIC POUND CHGS	A1550	0				
SAFETY INSPECTION FEES	A1560					
RECREATION CHARGES	A2004					
ZONING FEES	A2110					
PLANNING BOARD FEES	A2115					
LANDFILL FEES	A2130	16,285	17,000	17,000	17,000	17,000
SALE OF CEMETERY LOTS	A2190					
DOG CONTROL SERV O G	A2268					
INTEREST EARNINGS	A2401	855	500	700	700	700
RENT OF REAL PROPERTY	A2410					
COMMISSIONS	A2450					
GAMES OF CHANCE	A2530					
BINGO LICENSES	A2540					
DOG LICENSES	A2544	772	800	800	800	800
PERMITS	A2590					
FINES AND FORFEITED BAIL	A2610	605	800	800	800	800
SALES OF SCRAP & EXCESS	A2650	3,807	4,000	3,800	3,800	3,800
SALE OF RECYCLABLES	A2651					
MINOR SALES	A2655					
SALES OF EQUIPMENT	A2665					
INSURANCE RECOVERIES	A2680					
OTHER COMP FOR LOSS	A2690					
REFUND PRIOR YR EXPENSE	A2701	311				
GIFTS AND DONATIONS	A2705	345				
MISCELLANEOUS	A2770	75				
STATE REVENUE SHARING	A3001	3,668	3,668	3,668	3,668	3,668
MORTGAGE TAX	A3005	11,541	7,000	7,000	7,000	7,000
ASSESSMENT AID	A3040					
RECORDS MGT AID	A3060					
JUSTICE COURT GRANT	A3389	2,200				
CODE ENFORCEMENT	A3689					

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		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2014	2015	2016	2016	2016
RECREATION ELDERLY	A3801					
PROGRAMS FOR AGING	A3803					
YOUTH AID	A3820	0	400	750	750	750
STATE AID CULTURE & REC	A3897	19,035				
STAID.OTHERCUL&REC LF CLOS	A3889					
SENIOR BUSING	A3989	1,600	1,680	1,680	1,680	1,680
FEMA 9/11CANCEL.REIMB	A4785					
INTERFUND TRANSFER	A5031					
<u>TOTAL ESTIMATED REVENUE</u>		456,612	385,448	398,798	398,798	398,798
	W/TAXES	602,521	525,343	398,798	398,798	535,951

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ACCOUNT	CODE	2014	2015	2016	2016	2016
HIGHWAY FUND						
STREET MAINTENANCE	DA5110.					
PERSONAL SERVICES	1	93,832	123,000	125,000	125,000	125,000
CONTRACTUAL EXPENSE	4	66,000	68,000	75,000	75,000	75,000
TOTAL STREET MAINTENANCE	0	159,832	191,000	200,000	200,000	200,000
PERMANENT IMPROVEMENTS						
PERMANENT IMPROVEMENTS	DA5112					
CAPITAL OUTLAY	2	107,665	127,000	140,000	140,000	140,000
TOTAL PERM IMPROVEMENTS	0	107,665	127,000	140,000	140,000	140,000
BRIDGES						
BRIDGES	DA5120.					
PERSONAL SERVICES	1	3,673	11,000	11,000	11,000	11,000
CAPITAL OUTLAY	2					
CONTRACTUAL EXPENSE	4	603	13,000	13,000	13,000	13,000
TOTAL BRIDGES	0	4,275	24,000	24,000	24,000	24,000
MACHINERY						
MACHINERY	DA5130.					
PERSONAL SERVICES	1					
CAPITAL OUTLAY	2	24,753	25,000	25,000	25,000	25,000
CONTRACTUAL EXPENSE	4	64,480	67,000	70,000	70,000	70,000
TOTAL MACHINERY	0	89,233	92,000	95,000	95,000	95,000
BRUSH AND WEEDS						
BRUSH AND WEEDS	DA5140.					
PERSONAL SERVICES	1	18,000	18,000	18,000	18,000	18,000
CAPITAL OUTLAY	2					
CONTRACTUAL EXPENSE	4	3,455	4,000	4,000	4,000	4,000
TOTAL BRUSH & WEEDS	0	21,455	22,000	22,000	22,000	22,000
SNOW REMOVAL						
SNOW REMOVAL	DA5142.					
PERSONAL SERVICES	1	115,233	134,000	137,000	137,000	137,000
CAPITAL OUTLAY	2			8,000	8,000	8,000
CONTRACTUAL EXPENSE	4	97,726	88,000	95,000	95,000	95,000
TOTAL SNOW REMOVAL	0	212,959	222,000	240,000	240,000	240,000
FEMA						
FEMA	DA8760.					
Contractual Expense	4					
TOTAL FEMA	0	0	0	0	0	0
TOTAL TRANSPORTATION		595,419	678,000	721,000	721,000	721,000

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ACCOUNT	CODE	2014	2015	2016	2016	2016
<u>EMPLOYEE BENEFITS</u>						
RETIREMENT	DA9010.8	51,429	65,000	54,000	54,000	54,000
SOCIAL SECURITY	DA9030.8	18,179	22,000	22,500	22,500	22,500
WORKMEN COMP	DA9040.8	20,436	10,938	7,663	7,663	7,663
UNEMPLOYMENT INS	DA9050.8					
DISABILITY INS	DA9055.8	160	300	300	300	300
HOSPITAL INS	DA9060.8	41,867	45,000	45,000	45,000	45,000
<u>TOTAL EMPLOYEE BENEFITS</u>		132,070	143,238	129,463	129,463	129,463
<u>DEBT SERVICE</u>						
PRINCIPAL						
SERIAL BONDS	DA9710.6					
STATUTORY BONDS	DA9720.6					
BOND ANTIC NOTES	DA9730.6					
CAPITAL NOTES	DA9740.6					
TOTAL PRINCIPAL		0				
INTEREST						
SERIAL BONDS	DA9710.7					
STATUTORY BONDS	DA9720.7					
BOND ANTIC NOTES	DA9730.7					
CAPITAL NOTES	DA9740.7					
TOTAL INTEREST		0				
<u>TOTAL DEBT SERVICE</u>		0				
<u>INTERFUND TRANSFERS</u>						
TRANSFER TO OTHER FUND	DA9901.9					
TRANSFER TO CAPITAL	DA9950.9					
<u>TOTAL INTERFUND TRANS</u>		0				
TOTAL HIGHWAY FUND						
APPROPRIATIONS		727,490	821,238	850,463	850,463	850,463

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		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2014	2015	2016	2016	2016
HIGHWAY FUND ESTIMATED REVENUES						
REAL PROPERTY TAXES	DA1001	505,055	500,753			501,649
SALES TAX FROM COUNTY	DA1120					
SERV FOR OTHER GOV	DA2300	146,216	163,081	192,210	192,210	192,210
INTEREST EARNINGS	DA2401	151	100	100	100	100
RENT EQUIP TO OTHER GOV	DA2410					
SALES OF SCRAP	DA2650					
SALES OF EQUIPMENT	DA2665					
INSURANCE RECOVERIES	DA2680	0	1,500	500	500	500
REFUND PY EXPENSE	DA2701					
RETIREE CONTRIBUTION	DA2709	3,407	3,100	3,300	3,300	3,300
MISCELLANEOUS	DA2770	2,320				
INTERFUND REIMBURSEMENT	DA2801					
CHIPS STATE AID	DA3501	93,370	95,704	95,704	95,704	95,704
FEMA	DA4089	96,698				
INTERFUND TRANSFER	DA5031	0	10,000	10,000	10,000	10,000
TOTAL ESTIMATED REVENUE		342,162	273,485	301,814	301,814	301,814
	W/ Taxes	847,217	774,238	301,814	301,814	803,463

		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED	
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET	
ACCOUNT	CODE	2014	2015	2016	2016	2016	
SF FUND		<u>FIRE PROTECTION DISTRICT APPROPRIATIONS</u>					
FIRE PROTECTION	SF3410.4	88,000	91,000	92,000	92,000	92,000	
FIRE PROTECTION BENEFITS	SF3410.8	0					
SERVICE AWARD PROGRAM	SF9025.8	15,000	20,000	19,000	19,000	19,000	
WORKERS COMP	SF9040.8	6,627	1,860	2,214	2,214	2,214	
LIFE INSURANCE, EMPL	9045.8	706	1,140	1,000	1,000	1,000	
TOTAL SF FUND APPROPRIATIONS		110,333	114,000	114,214	114,214	114,214	
		<u>FIRE PROTECTION DISTRICT ESTIMATED REVENUES</u>					
REAL PROPERTY TAXES	SF1001	113,000	113,000			113,214	
REFUND PY EXPENSE	SF2701						
MISCELLANEOUS	SF2770						
TOTAL REVENUES		113,000	113,000	0	0	113,214	