

TOWN OF STONY CREEK 2015 BUDGET						
		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2013	2014	2015	2015	2015
GENERAL FUND		GENERAL FUND APPROPRIATIONS				
GENERAL GOV.SUPPORT						
TOWN BOARD	A1010.					
PERSONAL SERVICES	1	13,060	13,320	13,600	13,600	13600
EQUIPMENT	2					
CONTRACTUAL EXP.	4	608	2,000	2,000	2,000	2000
TOTAL TOWN BOARD	0	13,668	15,320	15,600	15,600	15,600
TOWN JUSTICE	A1110.					
JUSTICE PERSONAL SRV	1	8,800	8,976	9,156	9,156	9,156
COURT CLERK PERS. SRV	11	1,012	1,250	1,350	1,350	1,350
EQUIPMENT	2					
CONTRACTUAL EXP.	4	1,459	2,000	2,000	2,000	2,000
TOTAL TOWN JUSTICE	0	11,271	12,226	12,506	12,506	12,506
TOWN SUPERVISOR	A1220.					
PERSONAL SERVICES	1	16,730	17,070	17,410	17,410	17,410
SEC/BOOKKEEPER PERS	0.11	22,736	23,191	23,655	23,655	23,655
EQUIPMENT	2					
CONTRACTUAL EXP.	4	2,822	3,600	3,400	3,400	3,400
TOTAL TOWN SUPERVISOR	0	42,288	43,861	44,465	44,465	44,465
TOWN AUDITOR	A1320.					
CONTRACTUAL EXP.	4					
TOTAL TOWN AUDITOR	0	0	0	0	0	0
TAX COLLECTOR	A1330.					
PERSONAL SERVICES	1	3,875	3,953	4,032	4,032	4,032
EQUIPMENT	2					
CONTRACTUAL EXP.	4	1,705	1,700	1,700	1,700	1,700
TOTAL TAX COLLECTOR	0	5,580	5,653	5,732	5,732	5,732

		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2013	2014	2015	2015	2015
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
ASSESSORS	A1355.					
PERSONAL SERVICES	1	16,730	17,060	17,400	17,400	17,400
EQUIPMENT	2					
CONTRACTUAL EXP.	4	2,143	3,200	3,200	3,200	3,200
TOTAL ASSESSORS	0	18,873	20,260	20,600	20,600	20,600
TOWN CLERK	A1410.					
PERSONAL SERVICES	1	17,300	17,650	18,000	18,000	18,000
EQUIPMENT	2					
CONTRACTUAL EXP.	4	1,973	3,000	3,200	3,200	3,200
TOTAL TOWN CLERK	0	19,273	20,650	21,200	21,200	21,200
TOWN ATTORNEY	A1420.					
PERSONAL SERVICES	1	8,650	8,825	8,825	8,825	8,825
EQUIPMENT	2					
CONTRACTUAL EXP.	4					
TOTAL TOWN ATTORNEY	0	8,650	8,825	8,825	8,825	8,825
ELECTIONS	A1450.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP.	4	1,241	1,450	1,450	1,450	1,450
TOTAL ELECTIONS	0	1,241	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

		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2013	2014	2015	2015	2015
BUILDINGS	A1620.					
PERSONAL SERVICES	1	16,579	15,600	16,000	16,000	16,000
EQUIPMENT	2					
CONTRACTUAL EXP.	4	13,499	13,800	14,000	14,000	14,000
TOTAL BUILDINGS	0	30,079	29,400	30,000	30,000	30,000
CENTRAL COMMUNICATIONS	A1650.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP.	4					
TOTAL CENTRAL COMMUN	0	0	0	0	0	0
CENTRAL PRINT/MAIL	A1670.					
CONTRACTUAL EXP.	4					
TOTAL PRINT & MAILING	0	0	0	0	0	0
CENTRAL DATA PROC	A1680.					
CONTRACTUAL EXP.	4					
TOTAL CENT DATA PROC	0	0	0	0	0	0
UNALLOC INSURANCE	A1910.					
CONTRACTUAL EXP.	1	26,496	26,000	25,000	25,000	25,000
TOTAL UNALLOC INS	0	26,496	26,000	25,000	25,000	25,000

		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2013	2014	2015	2015	2015
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	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		27,996	32,500	31,500	31,500	31,500
TOTAL GOVT SUPPORT		179,418	190,645	192,378	192,378	192,378
PUBLIC SAFETY						
TRAFFIC CONTROL	A3310.					
CONTRACTUAL EXP.	4	69	300	300	300	300
TOTAL TRAFFIC CONTROL	0	69	300	300	300	300
CONTROL OF ANIMALS	A3510.					
PERSONAL SERVICES	1	4,040	4,120	4,200	4,200	4,200
EQUIPMENT	2					
CONTRACTUAL EXP.	4	498	800	800	800	800
TOTAL CONTROL ANIMALS	0	4,538	4,920	5,000	5,000	5,000
SAFETY INSPECTION	A3620.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP.	4					
TOTAL SAFETY INSPECT	0	0	0	0	0	0
TOTAL PUBLIC SAFETY		4,607	5,220	5,300	5,300	5,300

		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2013	2014	2015	2015	2015
PUBLIC HEALTH						
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
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
TOTAL PUBLIC HEALTH		1,000	1,000	1,000	1,000	1,000
TRANSPORTATION						
SUPT OF HIGHWAYS	A5010					
PERSONAL SERVICES	1	45,832	46,748	47,683	47,683	47,683
EQUIPMENT	2					
CONTRACTUAL EXP.	4	102	600	600	600	600
TOTAL SUPT OF HIGHWAYS	0	45,934	47,348	48,283	48,283	48,283
TOWN GARAGE	A5132.					
PERSONAL SERVICES	1					
EQUIPMENT	2	0	1,000	1,000	1,000	1,000
CONTRACTUAL EXP.	4	23,624	24,000	25,000	25,000	25,000
TOTAL TOWN GARAGE	0	23,624	25,000	26,000	26,000	26,000
STREET LIGHTS	A5182.					
CONTRACTUAL EXP.	4	4,833	5,200	5,200	5,200	5,200
TOTAL STREET LIGHTS	0	4,833	5,200	5,200	5,200	5,200
TOTAL TRANSPORTATION		74,391	77,548	79,483	79,483	79,483

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		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2013	2014	2015	2015	2015
<u>ECONOMIC ASSIST.</u>						
COMMUNITY ACTION	A6310.					
CONTRACTUAL EXP.	4	791				
TOTAL COMMUNITY ACTION	0	791	0	0	0	0
PUBLICITY OCCUP. TAX	A6410.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP.	4	22,356	30,000	30,000	30,000	30,000
TOTAL PUBLICITY OCCUP.	0	22,356	30,000	30,000	30,000	30,000
VETERANS SERVICES	A6510.					
CONTRACTUAL EXP.	4	488	600	600	600	600
TOTAL VETERAN SERVICES	0	488	600	600	600	600
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		23,635	30,600	30,600	30,600	30,600
<u>CULTURE AND RECREATION</u>						
PARKS	A7110.					
PERSONAL SERVICES	1	11,980	12,000	12,500	12,500	12,500
EQUIPMENT	2	990	1,000	1,000	1,000	1,000
CONTRACTUAL EXP	4	6,000	6,500	6,500	6,500	6,500
TOTAL PARKS	0	18,969	19,500	20,000	20,000	20,000
RECREATION CENTER	A7140.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP	4					
TOTAL RECREAT CENTER	0	0	0	0	0	0

		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2013	2014	2015	2015	2015
SPEC REC CENTER	A7180.					
PERSONAL SERVICES	1	21,439				
EQUIPMENT	2					
CONTRACTUAL EXP	4	16,392				
TOTAL SPEC REC CENTER	0	37,831	0	0	0	
BAND CONCERTS	A7270.					
CONTRACTUAL EXP	4	6,400	6,000	6,000	6,000	6,000
TOTAL BAND CONCERTS	0	6,400	6,000	6,000	6,000	6,000
YOUTH PROGRAMS	A7310.					
PERSONAL SERVICES	1	7,055	10,000	10,000	10,000	10,000
EQUIPMENT	2		900	1,000	1,000	1,000
CONTRACTUAL EXP	4	5,647	5,000	5,000	5,000	5,000
TOTAL YOUTH PROGRAMS	0	12,702	15,900	16,000	16,000	16,000
LIBRARY	A7410.					
CONTRATUAL EXP.	4	20,500	21,000	21,500	21,500	21,500
TOTAL LIBRARY	0	20,500	21,000	21,500	21,500	21,500
MUSEUM	A7450.					
CONTRACTUAL EXP	4	5,000	5,000	5,500	5,500	5,500
TOTAL MUSEUM	0	5,000	5,000	5,500	5,500	5,500
HISTORIAN	A7510.					
PERSONAL SERVICES	1	450	450	475	475	475
EQUIPMENT	2					
CONTRACTUAL EXP	4		200	200	200	200
TOTAL HISTORIAN	0	450	650	675	675	675

		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2013	2014	2015	2015	2015
HISTORICAL PROP	A7520.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP	4					
TOTAL HISTORICAL PROP	0	0	0	0	0	
CELEBRATIONS	A7550.					
CONTRACTUAL EXP	4	1,020				
TOTAL CELEBRATIONS	0	1,020				
ADULT RECREATION	A7620.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP	4	4,500	5,000	5,000	5,000	5,000
TOTAL ADULT RECREATION	0	4,500	5,000	5,000	5,000	5,000
<u>TOTAL CULT AND RECREATION</u>		107,372	73,050	74,675	74,675	74,675
<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	

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		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2013	2014	2015	2015	2015
LANDFILL	A8160.					
PERSONAL SERVICES	1	29,225	31,000	31,000	31,000	31,000
EQUIPMENT	2	93	600	600	600	600
CONTRACTUAL EXP	4	29,409	31,000	31,000	31,000	31,000
TOTAL LANDFILL	0	58,727	62,600	62,600	62,600	62,600
COMMUNITY BEAUTIFICATION	A8510.					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL EXP	4	298	400	500	500	500
TOTAL COMMUNITY BEAUT	0	298	400	500	500	500
CEMETERIES	A8810.					
PERSONAL SERVICES	1	4,500	4,800	5,000	5,000	5,000
EQUIPMENT	2					
CONTRACTUAL EXP	4	5	800	900	900	900
TOTAL CEMETERIES	0	4,505	5,600	5,900	5,900	5,900
TOTAL HOME & COMM SERV		63,531	68,600	69,000	69,000	69,000
EMPLOYEE BENEFITS						
RETIREMENT	A9010.8	49,335	46,000	42,000	42,000	42,000
SOCIAL SECURITY	A9030.8	19,482	18,000	19,500	19,500	19,500
WORKMEN COMP	A9040.8	18,000	16,058	8,594	8,594	8,594
UNEMPLOYMENT INS	A9050.8					
DISABILITY INS	A9055.8	70	300	100	100	100
HOSPITAL INS	A9060.8	22,556	23,500	24,000	24,000	24,000
TOTAL EMPLOYEE BENEFITS		109,443	103,858	94,194	94,194	94,194

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		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2013	2014	2015	2015	2015
DEBT SERVICE						
PRINCIPAL						
SERIAL BONDS	A9710.6	36,667	20,000	20,000	20,000	20,000
STATUTORY BONDS	A9720.6					
BOND ANTIC NOTES	A9730.6					
CAPITAL NOTES	A9740.6					
TOTAL PRINCIPAL		36,667	20,000	20,000	20,000	20,000
INTEREST						
SERIAL BONDS	A9710.7	11,590	9,738	8,713	8,713	8,713
STATUTORY BONDS	A9720.7					
BOND ANTIC NOTES	A9730.7					
CAPITAL NOTES	A9740.7					
TOTAL INTEREST		11,590	9,738	8,713	8,713	8,713
TOTAL DEBT SERVICE		48,257	29,738	28,713	28,713	28,713
INTERFUND TRANSFERS						
TRANSFER TO OTHER FUND	A9901.9					
TRANSFER TO CAPITAL	A9950.9					
TOTAL INTERFUND TRANS		0				
TOTAL GENERAL FUND						
APPROPRIATIONS		611,653	580,259	575,343	575,343	575,343
	CONTINGENCY					
		611,653	580,259	575,343	575,343	575,343

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		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2013	2014	2015	2015	2015
GENERAL FUND ESTIMATED REVENUES						
REAL PROPERTY TAXES	A1001	146,117	145,909	139,895	139,895	139,895
IN LIEU OF TAXES	A1081					
INT ON REAL PROP TAXES	A1090	2,376	2,200	2,300	2,300	2,300
OCCUPANCY TAX	A1113	31,818	30,000	30,000	30,000	30,000
SALES TAX FROM COUNTY	A1120	361,891	310,000	317,000	317,000	317,000
TOWN CLERK FEES	A1255	439	300	300	300	300
OTHER GENERAL DEPT INC	A1289	55				
PUBLIC POUND CHGS	A1550	70				
SAFETY INSPECTION FEES	A1560					
RECREATION CHARGES	A2004					
ZONING FEES	A2110					
PLANNING BOARD FEES	A2115					
LANDFILL FEES	A2130	17,024	18,000	17,000	17,000	17,000
SALE OF CEMETERY LOTS	A2190					
DOG CONTROL SERV O G	A2268					
INTEREST EARNINGS	A2401	567	500	500	500	500
RENT OF REAL PROPERTY	A2410					
COMMISSIONS	A2450					
GAMES OF CHANCE	A2530					
BINGO LICENSES	A2540					
DOG LICENSES	A2544	1,004	800	800	800	800
PERMITS	A2590					
FINES AND FORFEITED BAIL	A2610	108	800	800	800	800
SALES OF SCRAP & EXCESS	A2650	6,866	4,000	4,000	4,000	4,000
SALE OF RECYCLABLES	A2651					
MINOR SALES	A2655					
SALES OF EQUIPMENT	A2665					
INSURANCE RECOVERIES	A2680					
OTHER COMP FOR LOSS	A2690					
REFUND PRIOR YR EXPENSE	A2701	443				
GIFTS AND DONATIONS	A2705	616				
MISCELLANEOUS	A2770	2,116				
STATE REVENUE SHARING	A3001	3,668	3,670	3,668	3,668	3,668

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		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2013	2014	2015	2015	2015
MORTGAGE TAX	A3005	7,302	7,000	7,000	7,000	7,000
ASSESSMENT AID	A3040					
RECORDS MGT AID	A3060					
JUSTICE COURT GRANT	A3389					
CODE ENFORCEMENT	A3689					
RECREATION ELDERLY	A3801					
PROGRAMS FOR AGING	A3803					
YOUTH AID	A3820	450	400	400	400	400
STATE AID CULTURE & REC	A3897	21,732				
ST AID. OTHER CUL & REC LF CLOSURE	A3889					
SENIOR BUSING	A3989	3,360	1,680	1,680	1,680	1,680
FEMA 9/11 CANCEL. REIMB	A4785					
INTERFUND TRANSFER	A5031					
TOTAL ESTIMATED REVENUE		461,904	379,350	385,448	385,448	385,448
	W/TAXES	608,021	525,259	525,343	525,343	525,343

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		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2013	2014	2015	2015	2015
HIGHWAY FUND						
STREET MAINTENANCE	DA5110.					
PERSONAL SERVICES	1	118,000	120,000	123,000	123,000	123,000
CONTRACTUAL EXPENSE	4	85,768	66,000	68,000	68,000	68,000
TOTAL STREET MAINTENANCE	0	203,768	186,000	191,000	191,000	191,000
PERMANENT IMPROVEMENTS	DA5112					
CAPITAL OUTLAY	2	120,330	116,704	127,000	127,000	127,000
TOTAL PERM IMPROVEMENTS	0	120,330	116,704	127,000	127,000	127,000
BRIDGES	DA5120.					
PERSONAL SERVICES	1	6,479	11,000	11,000	11,000	11,000
CAPITAL OUTLAY	2					
CONTRACTUAL EXPENSE	4	2,105	10,000	13,000	13,000	13,000
TOTAL BRIDGES	0	8,584	21,000	24,000	24,000	24,000
MACHINERY	DA5130.					
PERSONAL SERVICES	1					
CAPITAL OUTLAY	2	17,426	25,000	25,000	25,000	25,000
CONTRACTUAL EXPENSE	4	58,995	65,000	67,000	67,000	67,000
TOTAL MACHINERY	0	76,421	90,000	92,000	92,000	92,000
BRUSH AND WEEDS	DA5140.					
PERSONAL SERVICES	1	17,500	18,000	18,000	18,000	18,000
CAPITAL OUTLAY	2					
CONTRACTUAL EXPENSE	4		4,000	4,000	4,000	4,000
TOTAL BRUSH & WEEDS	0	17,500	22,000	22,000	22,000	22,000
SNOW REMOVAL	DA5142.					
PERSONAL SERVICES	1	139,000	130,000	134,000	134,000	134,000
CONTRACTUAL EXPENSE	4	79,454	80,000	88,000	88,000	88,000
TOTAL SNOW REMOVAL	0	218,454	210,000	222,000	222,000	222,000
FEMA	DA8760.					

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ACCOUNT	CODE	2013	2014	2015	2015	2015
Contractual Expense	4					
TOTAL FEMA	0	0	0	0	0	0
TOTAL TRANSPORTATION		645,056	645,704	678,000	678,000	678,000
EMPLOYEE BENEFITS						
RETIREMENT	DA9010.8	75,344	71,000	65,000	65,000	65,000
SOCIAL SECURITY	DA9030.8	21,902	21,500	22,000	22,000	22,000
WORKMEN COMP	DA9040.8	23,189	20,436	10,938	10,938	10,938
UNEMPLOYMENT INS	DA9050.8					
DISABILITY INS	DA9055.8	171	300	300	300	300
HOSPITAL INS	DA9060.8	44,205	45,000	45,000	45,000	45,000
TOTAL EMPLOYEE BENEFITS		164,811	158,236	143,238	143,238	143,238
DEBT SERVICE						
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				
TOTAL DEBT SERVICE		0				
INTERFUND TRANSFERS						
TRANSFER TO OTHER FUND	DA9901.9					
TRANSFER TO CAPITAL	DA9950.9					

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ACCOUNT	CODE	2013	2014	2015	2015	2015	
TOTAL INTERFUND TRANS		0					
TOTAL HIGHWAY FUND							
APPROPRIATIONS		809,867	803,940	821,238	821,238	821,238	
		HIGHWAY FUND ESTIMATED REVENUES					
REAL PROPERTY TAXES	DA1001	502,308	505,055	500,753	500,753	500,753	
SALES TAX FROM COUNTY	DA1120						
SERV FOR OTHER GOV	DA2300	135,081	143,081	163,081	163,081	163,081	
INTEREST EARNINGS	DA2401	98	100	100	100	100	
RENT EQUIP TO OTHER GOV	DA2410						
SALES OF SCRAP	DA2650						
SALES OF EQUIPMENT	DA2665						
INSURANCE RECOVERIES	DA2680	2,714	3,000	1,500	1,500	1,500	
REFUND PY EXPENSE	DA2701						
RETIREE CONTRIBUTION	DA2709	3,855		3,100	3,100	3,100	
MISCELLANEOUS	DA2770	5,267					
INTERFUND REIMBURSEMENT	DA2801						
CHIPS STATE AID	DA3501	123,409	95,704	95,704	95,704	95,704	
FEMA	DA4089	31,007					
INTERFUND TRANSFER	DA5031	6,157	10,000	10,000	10,000	10,000	
TOTAL ESTIMATED REVENUE		307,587	251,885	273,485	273,485	273,485	
	W/ Taxes	809,895	756,940	774,238	774,238	774,238	

		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED	
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET	
ACCOUNT	CODE	2013	2014	2015	2015	2015	
SF FUND		<u>FIRE PROTECTION DISTRICT APPROPRIATIONS</u>					
FIRE PROTECTION	SF3410.4	88,000	88,000	91,000	91,000	91,000	
FIRE PROTECTION BENEFITS	SF3410.8	26,673	27,000				
SERVICE AWARD PROGRAM				20,000	20,000	20,000	
WORKERS COMP				1,860	1,860	1,860	
LIFE INSURANCE, EMPL				1,140	1,140	1,140	
TOTAL SF FUND APPROPRIATIONS		114,673	115,000	114,000	114,000	114,000	
		<u>FIRE PROTECTION DISTRICT ESTIMATED REVENUES</u>					
REAL PROPERTY TAXES	SF1001	111,000	113,000	113,000	113,000	113,000	
REFUND PY EXPENSE	SF2701						
MISCELLANEOUS	SF2770						
TOTAL REVENUES		111,000	113,000	113,000	113,000	113,000	