	Description		0045	Budgeted	Amounts	0044	
ncome		Income	2015-2016 Expense	% of Budget	Income	2014-2015 Expense	% of Budç
141310	General Property Taxes - C General Property Taxes - D	\$480,000.00 \$2,000.00		21.79% 0.09%	\$480,000.00 \$2,000.00		23. 0.
141313	Property Taxes - Motor Vehicles Property Taxes - Public Utilities	\$23,000.00 \$33,000.00		1.04% 1.50%	\$23,000.00 \$33,000.00		1.
141318	Payment in Lieu of Taxes Discount & Penalty Property Taxes	\$3,500.00 -\$5,500.00		0.16% -0.25%	\$3,500.00 -\$5,500.00		-0
142320	Interest on Property Taxes Payroll Tax Occupational Tax	\$1,000.00 \$812,500.00 \$15,000.00		0.05% 36.89% 0.68%	\$1,000.00 \$812,500.00 \$15,000.00		40
142322	Insurance Tax Building Permits	\$263,000.00 \$1,000.00		11.94% 0.05%	\$263,000.00 \$1,000.00		13
143340	Fire Run Fees (Fire Billing) Squad Run Fees (EMS Billing)	\$5,000.00 \$350,000.00		0.23% 15.89%	\$257,000.00		0 12
143346	Revenue Recovery - Ambulance Fire Grant County Protection- GCFC	\$2,000.00 \$68,000.00		0.09% 3.09%	\$2,000.00 \$68,000.00		C 3
144336	Net Court Revenue HB 413 LGEAF	\$8,200.00 \$1,600.00		0.37%	\$8,200.00 \$1,600.00		(
144338	Incentive Pay (St Training Incentive) Fire Department Grant	\$34,100.00 \$2,500.00		1.55% 0.11%	\$33,000.00 \$2,500.00		(
144340	Ambulance Grant Fiscal Court EMS Fiscal Court Stipen	\$10,000.00 \$50,000.00 \$15,000.00		0.45% 2.27% 0.68%	\$10,000.00		(
144342	FLAGG Grant Court Police Damages	\$21,667.00		0.98%			(
145371	Police Reports Revenue Interest	\$1,000.00 \$4,000.00		0.05% 0.18%	\$4,000.00		(
145390	Misc Revenues	\$1,000.00 \$2,202,567.00		0.05% 100.00%	\$1,000.00 \$2,015,800.00		100
pense							
1051110	General Goverment Salaries Salaries - Part Time		\$42,765.71 \$9,519.12	21.04% 4.68%		\$109,500.00	44
1051130	Salaries - Part Time Salaries - Overtime Salaries - Mayor & Council		\$600.64 \$39,000.00	0.30% 19.19%			
	Medical Insurance		\$13,440.13 \$6,423.99	6.61%		\$7,700.00 \$8,200.00	3
1051230	Employee Retirement Unemployment		\$10,366.63 \$500.00	5.10% 0.25%		\$15,000.00 \$0.00	6
1051260	Workers Compensation Life Insurance & Disability		\$589.12 \$720.83	0.29% 0.35%		\$500.00 \$900.00	(
1052320	Professional Fees Repairs & Maintenance		\$16,000.00 \$1,000.00	7.87% 0.49%		\$12,000.00 \$4,500.00	2
1052520 1052530	Insurance Telephone		\$11,000.00 \$0.00	5.41% 0.00%		\$18,000.00	7
1052535 1052540	Postage Advertising		\$2,500.00 \$3,000.00	1.23% 1.48%		\$3,000.00 \$3,000.00	1
1052580 1052599	Travel Other Contractual		\$1,800.00 \$40,000.00	0.89% 19.68%		\$1,800.00 \$57,000.00	0 22
	Technical Supplies Dues & Subscriptions		\$3,000.00 \$1,000.00	1.48% 0.49%		\$5,100.00 \$1,800.00	2
00000	(% of Overall Budget) Information Technologies		\$203,226.16	9.67%		\$248,000.00	12.
1151110 1151220	FICA		\$11,422.94 \$803.87	14.34%			(
1151260	Employee Retirement Workers Compensation		\$1,948.75 \$73.72	2.45% 0.09%			(
1152530	Professional Fees Telephone		\$0.00 \$1,552.50	0.00% 1.95%			C
1152532	Internet Services Cellular Services		\$8,575.20 \$7,339.00	10.76% 9.21%			
	Advertising		\$62.25 \$0.00	0.08% 0.00%			(
	Travel Services - Professional Services - Contractural		\$0.00 \$266.00 \$2,952.00	0.00% 0.33% 3.71%			(
1152595	Services - Contractural Software Purchase Software Maintenance		\$2,952.00 \$990.00 \$12,489.96	1.24% 15.68%			(
1152597	Data Protection Lease Agreements		\$2,016.00 \$11,914.32	2.53% 14.96%			(
1152599	Other Contractual Technical Supplies		\$0.00 \$666.00	0.00% 0.84%			(
1154701	Capital Outlay - Fire Capital Outlay - Public Works		\$4,525.00 \$1,490.00	5.68% 1.87%			0
	Capital Outlay - Police Capital Outlay - General Govt.		\$2,565.00 \$4,265.00	3.22% 5.35%			C
	Capital Outlay - Park Dues & Subscriptions		\$3,490.00 \$0.00	4.38% 0.00%			C
1155809	Miscellanous		\$260.00 \$79,667.51	0.33% 3.79%			(
00000 2151111	Police Salaries		\$153,654.32	39.96%		\$56,600.00	23
2151141	Salaries Part Time Salaries - State Incentive		\$0.00 \$12,400.00	0.00% 3.23%			(
2151210	Police Unscheduled Overtime Medical Insurance		\$21,357.71 \$62,760.56	5.55% 16.32%		\$4,600.00	1
	Employee Retirement		\$13,188.74 \$61,752.26	3.43% 16.06%		\$4,000.00 \$18,800.00	7
2151290	Workers Compensation Life Insurance & Disability Repairs & Maintenance - Vehicle		\$19,007.48 \$2,768.00 \$3,000.00	4.94% 0.72% 0.78%		\$3,800.00 \$650.00 \$3,000.00	(
2152520	·		\$12,000.00	3.12% 0.00%		\$5,000.00 \$5,000.00 \$1,700.00	2
2152535	•		\$100.00	0.00%		\$1,700.00 \$100.00 \$100.00	(
2152580	-		\$1,000.00	0.26%		\$1,000.00 \$1,000.00 \$132,000.00	54
	Technical Supplies		\$12,000.00 \$1,500.00	3.12% 0.39%		\$6,000.00 \$500.00	2
2153626	Gasoline (% of Overall Budget)		\$8,000.00 \$384,489.08	2.08% 18.29%		\$4,000.00 \$241,850.00	100
200000	Fire Salaries - Full Time		\$184,417.08	17.19%		\$537,600.00	48
	Salaries - Part Time Salaries - Overtime		\$220,042.37 \$88,994.25	20.51% 8.29%			C
2251152	Salaries - State Incentive Salaries - Unscheduled Overtime		\$21,700.00 \$5,249.79	2.02% 0.49%			(
2251210	Fire Volunteer Stipend - County Medical Insurance		\$15,000.00 \$107,421.08	1.40% 10.01%		\$15,000.00 \$55,000.00	1
	Employee Retirement		\$36,622.34 \$134,593.66	3.41% 12.54%		\$39,400.00 \$183,000.00	16
2251290	Workers Compensation Life Insurance & Disability		\$50,312.29 \$4,844.00	4.69% 0.45%		\$35,000.00 \$4,000.00	(
	Professional Fees Billing Service		\$10,000.00 \$21,000.00	0.93% 1.96% 0.70%		\$12,500.00 \$14,000.00	-
2252430	Repairs & Maintenance Repairs & Maintenance - Building		\$7,500.00 \$18,000.00 \$20,000.00	1.68% 1.86%		\$7,500.00 \$18,800.00 \$5,000.00	1
	Repairs & Maintenance - Vehicle		\$17,500.00 \$30,000.00	1.63%		\$17,500.00 \$38,000.00	1
	Telephone		\$200.00	0.00% 0.02%		\$38,000.00 \$6,000.00 \$300.00	(
	Advertising		\$500.00 \$500.00 \$1,000.00	0.02% 0.05% 0.09%		\$500.00 \$500.00 \$3,500.00	(
2253610	EMS Supplies Office Supplies		\$25,000.00 \$2,000.00	2.33% 0.19%		\$21,000.00 \$4,500.00	1
2253612			\$6,500.00 \$12,250.00	0.61% 1.14%		\$11,500.00 \$12,250.00	1
2253614 2253619	State Aid - Fire Supplies & Gear Cleaning Supplies		\$2,800.00 \$2,000.00	0.26% 0.19%		\$2,800.00 \$2,000.00	(
2253626 2253640	Gasoline (Fuel) Dues & Subscriptions		\$25,000.00 \$500.00	2.33% 0.05%		\$25,000.00 \$500.00	2
2254700	Miscellaneous Capital Outlay		\$500.00 \$0.00	0.05% 0.00%		\$650.00 \$38,000.00	(
2254701	(% of Overall Budget)		\$1,500.00 \$1,072,946.88	0.14% 51.03%		\$1,110,800.00	55.
00000 3151113			\$36,353.52	18.86%		\$57,000.00	26
3151210	Salaries - Overtime Medical Insurance		\$5,740.03 \$11,540.13	2.98% 5.99%		\$9,000.00	2
	Employee Retirement		\$5,972.74 \$9,272.71	3.10% 4.81%		\$4,200.00 \$9,600.00 \$3,800.00	۷ -
3151290	Workers Compensation Life Insurance & Disability Professional Fees		\$5,775.62 \$553.60 \$3,500.00	3.00% 0.29%		\$3,800.00 \$800.00 \$3,500.00	(
3152410			\$3,500.00 \$23,000.00 \$45,000.00	1.82% 11.94% 23.35%		\$3,500.00 \$24,000.00 \$3,500.00	11
3152432	Repairs & Maintenance - Building Repairs & Maintenance - Vehicle Repairs & Maintenance - Streets		\$45,000.00 \$3,500.00 \$20,000.00	23.35% 1.82% 10.38%		\$3,500.00 \$3,500.00 \$20,000.00	1
3152520	·		\$17,000.00	8.82% 0.00%		\$24,500.00 \$24,500.00 \$2,200.00	1-
3152535	•		\$500.00	0.00% 0.26%		\$100.00 \$800.00	(
3152580	•		\$500.00 \$500.00	0.26% 0.26%		\$2,500.00 \$5,000.00	2
3153612 3153619	Uniforms Supplies - Class D		\$1,000.00 \$500.00	0.52% 0.26%		\$500.00 \$500.00	(
3153626 3153640	Gasoline (Fuel) Dues & Subscriptions		\$2,000.00 \$500.00	1.04% 0.26%		\$3,700.00 \$200.00	(
3154702	Capital Outlay Capital Outlay - Vehicle			0.00%		\$35,000.00	16
	Miscellaneous (% of Overall Budget)		\$192,708.34	0.00% 9.17%		\$500.00 \$214,400.00	10.
00000 5051215			\$15,000.00	13.55%			(
5051220			\$0.00 \$0.00	0.00%		\$2,000.00	22
5052410	·		\$1,000.00 \$10,000.00	0.90% 9.04%		\$500.00 \$1,000.00	1
	Repairs & Maintenance - Building		\$5,000.00 \$500.00	4.52% 0.45%		\$500.00	(
5052595	Waste Collection - Park Technical Supplies		\$500.00 \$7,000.00	0.45% 6.33%		\$1,300.00 \$3,600.00	14
5053620	FFLAG Grant (Tennis & Basketball Courts) Capital Outlay		\$21,667.00 \$50,000.00	19.58% 45.18%			(
3033700	(% of Overall Budget) Debt Service		\$110,667.00	5.26%		\$8,900.00	0.
	Principal Retirement			0.00%		\$28,000.00 \$3,400.00	89
00000	·	'		J.UU70		ψυ,⊤υ∪.∪U	10
7057800 7057801 7057810	·		\$26,131.99 \$2,693.65	44.44% 4.58%	-		
7057800 7057801 7057810 7057811 7057820	Interest Principal Retirement - Cruisers						
7057800 7057801 7057810 7057811 7057820	Interest Principal Retirement - Cruisers Interest - Cruisers Principal Retirement - Ambulance		\$2,693.65 \$27,177.27	4.58% 46.22%		\$31,400.00	1.