

GENERAL FUND

		Proposed 2016
INCOME		
R.E. Taxes	\$	716,000
Liened Taxes	\$	20,000
Light Taxes	\$	4,000
Transfer Tax	\$	225,000
Application Fees	\$	7,000
Fines	\$	12,000
Police Income	\$	40,000
Cell Leases	\$	185,000
Utility Tax	\$	1,900
Building Permits	\$	80,000
Zoning Permits	\$	12,000
Cable TV	\$	185,000
Reimbursed Sewer Expenses	\$	140,000
Pension/State Aid	\$	30,000
Reimburse Engin/Legal	\$	67,500
Snow Agreement	\$	16,290
Hydrant Reimbursement	\$	50,000
Local Service Tax	\$	180,000
Rental Income P.O.	\$	28,800
Interest	\$	500
Balance Previous Year	\$	250,000
TOTALS	\$	2,250,990
AV 696 million		
Millage		
R.E.	1.05 \$	716,000
Library	0.183 \$	121,164
Open Space	0.2 \$	132,420
Fire Tax	0.75 \$	511,000

EXPENSES	2016
General Government	\$ 15,000
Historic/Planning	\$ 5,000
Supervisors Comp	\$ 11,200
Mailing Costs	\$ 5,150
Mileage/Expenses	\$ 7,000
Hydrants	\$ 45,000
Gen. Gov./misc/computer	\$ 10,000
Manager/staff	\$ 140,000
Tax Collector	\$ 14,000
Audit	\$ 6,000
Taxes on cell towers	\$ 5,400
Legal Expense	\$ 52,000
Retirement - non-uniform	\$ 48,654
Retirement - uniformed	\$ 19,509
Building Inspection	\$ 75,000
Engineering/planning	\$ 85,000
Engineering/NPDES exp	\$ 12,000
Building - Office Supplies	\$ 9,000
Building - Trash	\$ 2,200
Building - Electric/Heat	\$ 9,000
Post Office Utilities	\$ 3,000
Building - Phone	\$ 7,000
Building - misc.	\$ 9,500
Garage - misc.	\$ 6,000
Garage - Cell Phones	\$ 4,000
Garage - Supplies	\$ 20,000
Garage - Tools	\$ 6,500
Ambulance	\$ 47,795
Zoning Commission	\$ 30,000
Zoning Legal Fees	\$ 18,000
Zoning Expenses	\$ 9,000
SPCA	\$ 2,800
Signals	\$ 30,000
Unionville Lights	\$ 5,000
Vehicles - Fuel	\$ 35,000
Vehicles - Maintenance/repair	\$ 20,000
Vehicles - Purchase/lease	\$ 60,000
Roads - Labor	\$ 323,980
Roads - Labor/OT	\$ 19,000
Roads - Materials	\$ 15,000
Roads - Bridges	\$ 40,000
Salt/De-icing	\$ 10,000
PSATS CDL Program	\$ 500
Recreation - URA	\$ 1,500
Insurance - Commercial Package	\$ 53,345
Insurance - Workmen's Comp	\$ 45,000
Insurance - Workmen's Comp PML	\$ 19,000

Insurance - Workmen's Comp Longwood	\$	4,000
Insurance - Medical	\$	135,000
Insurance - Life/Dental	\$	8,000
Treasurers Bond	\$	4,500
Police - Wages	\$	189,000
Police - Supplies/misc	\$	21,000
Police - Trailer	\$	10,000
Police - Vehicle Purchase		
Police - Vehicle repair	\$	6,000
Payroll Expenses	\$	66,324
Sewer Payroll	\$	155,000
Sewer Expenses	\$	35,000
Maintainance/Renovations Auxillary Building	\$	30,000
Park/Sidewalk Maintanance	\$	20,000
Year End Carry-Over	\$	150,134
TOTALS	\$	2,250,990

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