

May 14, 2015
 Summary of Budget Increases/Changes
 2014-15 Fiscal year Budget

REVENUES	OLD	NEW	DESCRIPTION FOR CHANGE
TAXES	\$427,500.00	\$442,000.00	PAST DUE PROP TAX COLLECTED, INCREASE SALES & USE, DECREASE TELECOM. TAX
LICENSES& PERMITS	\$30,000.00	\$14,800.00	BUILDING PERMITS DOWN, BUSINESS LICENSES
INTERGOVERNMENTAL REVENUE	\$92,870.00	\$156,786.00	ALCOHOL GRANT LESS- ADD FOR 200 W TRAIL
CHARGES FOR SERVICE	\$31,000.00	\$31,300.00	INCREASE IN RECREATION FEES
FINES & FORF.	\$130,000.00	\$145,000.00	INCREASE IN FINES
INTEREST & MISC	\$33,000.00	\$32,500.00	DECREASE IN INTEREST COLLECTED
			CLASS C RESTRICTED FOR ROAD PROJECTS, TOURISM GRANT RESTRICTED FOR 200 W TRAIL, FIRE
CONTRIBUTIONS & TRANSFERS	\$60,250.00	\$152,814.00	DEPT RESTRICTED
	\$804,620.00	\$975,200.00	
EXPENDITURES			
JUDICIAL	\$89,500.00	\$89,500.00	NO CHANGE
ADMINISTRATION	\$211,600.00	\$204,114.00	REDUCTION IN BUILDING PERMITS.
GENERAL GOV BUILDINGS	\$17,500.00	\$17,500.00	NO CHANGE
POLICE DEPARTMENT	\$242,900.00	\$242,216.00	REDUCTION IN ALCOHOL GRANT
FIRE DEPARTMENT	\$54,770.00	\$61,020.00	ADDITIONAL EXPENSES FOR MEDICATIONS, STORAGE ETC., INCREASE IN PAYROLL
STREETS	\$158,050.00	\$333,500.00	APPROVAL OF ROAD PROJECTS, 200 WEST TRAIL GRANT EXPENDITURES
PARKS	\$30,300.00	\$27,350.00	PART TIME PARKS CHANGE IN EMPLOYEES
	\$804,620.00	\$975,200.00	