

**Town of Smyrna
Summary of Budgets
Fiscal Year 2015**

	FY 13 Budget	FY 14 Budget	FY 15 Budget
Water Sewer Fund			
Revenues	\$ (3,525,000)	\$ (3,675,100)	\$ (3,675,100)
Expenses	3,257,954	3,238,886	3,622,584
	(267,046)	(436,214)	(52,516)
General Fund			
Revenues	(7,605,048)	(7,493,165)	(6,637,811)
Expenses	9,287,030	9,587,288	8,816,005
	1,681,982	2,094,123	2,178,194
Electric Fund			
Revenues	(14,713,500)	(12,950,339)	(14,347,213)
Expenses	12,535,572	11,392,417	12,044,586
	(2,177,928)	(1,557,922)	(2,302,627)
Grand Total	\$ (762,992)	\$ 99,987	\$ (176,950)

Town of Smyrna
Electric Fund Budget - Costs
For Fiscal year 2015

Fund	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
Revenue Sources					
Electric	Electric - Capital Contribu	Use of Reserves	(327,000)	-	-
Electric	Electric - Investment Incc	Investment Earning	(500)	(500)	(500)
Electric	Electric Revenues	Impact Fee-Electric System	-	-	(100,000)
Electric	Electric Revenues	Late Charges - Residential	-	-	(256,977)
Electric	Electric Revenues	Lights	-	-	(5,000)
Electric	Electric Revenues	Meter/Ring	-	-	(80,000)
Electric	Electric Revenues	Miscellaneous Revenues	-	-	(45,000)
Electric	Electric Revenues	New development Revenues	(1,186,000)	-	(90,000)
Electric	Electric Revenues	Sales Residential	(13,200,000)	(12,949,839)	(13,769,736)
	Total Revenue		(14,713,500)	(12,950,339)	(14,347,213)
Expenses					
Electric	Indirect Cost	Indirect Cost	637,251	667,677	-
Electric	Salary	Salaries	387,816	433,462	771,173
Electric	Stand-By	Stand-By	20,000	20,000	20,286
Electric	Overtime	Overtime	30,000	30,000	40,850
Electric	Longevity	Longevity	3,050	3,050	4,492
Electric	Employee Costs	Vacation Sell-Back	3,500	3,500	6,125
Electric	Employee Costs	FICA	27,551	30,381	52,261
Electric	Employee Costs	Medicare	6,443	7,102	12,222
Electric	Employee Costs	Pension	88,496	65,496	73,376
Electric	Employee Costs	Health Insurance	76,815	80,700	120,880
Electric	Employee Costs	Life Insurance	1,200	1,200	1,973
Electric	Employee Costs	Retiree Health Insurance			29,000
Electric	Employee Costs	Disability	2,400	2,400	3,902
Electric	Employee Costs	Short Term Disability	1,550	1,550	2,577
Electric	Employee Costs	Tuition Reimbursement			750
Electric	Employee Costs	Unemployment Compensation	4,000	4,000	6,448
Electric	Employee Costs	Workers Compensation	21,481	25,817	26,347
Electric	Employee Costs	Blood Bank	20	20	27
Electric	Training and Materials	Employment Training	200	200	280
Electric	Dues/Subscriptions	Membership Dues	800	1,000	4,707
Electric	Uniform Allowance	Uniforms	13,000	13,000	13,599
Electric	Contractual Services	Audit Fees	-	-	20,000
Electric	Contractual Services	Accounting Fees			13,334
Electric	Advertisements	Financial Advisement	1,000	1,000	1,000
Electric	Advertisements	Actuarial Advisement	2,000	2,000	2,000
Electric	Contractual Services	Payroll Processing	3,000	2,000	2,000
Electric	Contractual Services	Bank & Finance Fees	10,500	10,500	10,500
Electric	Debt Service	8 Million Dollar Bond Interest	259,814	144,702	144,702
Electric	Debt Service	8 Million Dollar Bond Principal(Loan in	295,000	171,000	171,000
Electric	Contractual Services	Engineering Fees	45,000	95,000	95,000
Electric	Contractual Services	Engineering Fees-Rebill	100,000		
Electric	Contractual Services	Revenue & Rate Studies	5,000	70,000	70,000
Electric	Contractual Services	Legal Fees	5,000	5,000	5,000
Electric	Miscellaneous	Holiday Decorations	3,000	3,000	3,000
Electric	Personnel Related Exper	Personnel Related Expense	1,000	2,000	2,000
Electric	Promotional Expense	Misc Promotional Material	250	250	250
Electric	Contractual Services	Contractual Services	10,000	-	-

Town of Smyrna
Electric Fund Budget - Costs
For Fiscal year 2015

Fund	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
Electric	Contractual Services	Purchased Power DEMEC	9,050,635	8,491,636	9,369,055
Electric	Contractual Services	Custodial-Town Buildings	2,300	2,300	2,300
Electric	Contractual Services	Disposal-DSWA	2,500	2,500	-
Electric	Maintenance & Repairs	Minor Bldg & Equipment	5,000	5,000	5,000
Electric	Maintenance & Repairs	Vehicle Repair	10,000	10,000	7,500
Electric	Maintenance & Repairs	Equipment Repair	500	500	500
Electric	Maintenance & Repairs	Tool Repair	1,000	4,000	4,000
Electric	Maintenance & Repairs	Primary Line Maintenance	7,500	7,500	7,500
Electric	Maintenance & Repairs	Secondary Line Maint	8,000	8,000	8,000
Electric	Maintenance & Repairs	Substation Maintenance	5,000	5,000	5,000
Electric	Maintenance & Repairs	Tree Trimming Maintenance	65,000	65,000	65,000
Electric	Maintenance & Repairs	Storm Damage Repair-Tree	1,000	1,000	1,000
Electric	Maintenance & Repairs	Storm Damage Repair-Property	1,000	1,000	1,000
Electric	Maintenance & Repairs	IT Maintenance Agreement	-	-	34,000
Electric	Maintenance & Repairs	Test Equip Maintenance	200	200	200
Electric	Maintenance & Repairs	Radio Repairs/Maintenance	400	400	400
Electric	Maintenance & Repairs	Street Light Repair/Maint	2,000	2,000	2,000
Electric	Property Maintenance	Mowing & Weedeating	200	200	200
Electric	Property Maintenance	Landscaping	100	100	100
Electric	Maintenance & Repairs	Transformer Recondition	500	500	500
Electric	Maintenance & Repairs	Transformer Decomm/Disposal	500	500	500
Electric	Maintenance & Repairs	Rubber Good Testing	500	500	500
Electric	Maintenance & Repairs	Otr Maintenance Agreement	3,000	6,336	6,333
Electric	Maintenance & Repairs	Rental of Equipment & Vehicle	500	500	500
Electric	Maintenance & Repairs	Electric System	340,000	587,500	-
Electric	Maintenance & Repairs	Electric System-Rebill	200,000		
Electric	Insurance	Property Insurance	1,500	12,278	12,278
Electric	Insurance	Vehicle & Equipment Insurance	5,000	8,403	8,403
Electric	Insurance	Commercial Umbrella Policy	4,200	-	-
Electric	Insurance	Pub Official LE Liab Empl	6,000	1,019	1,019
Electric	Insurance	Group Travel Accident	200	150	150
Electric	Insurance	Commercial Package Policy	3,000	7,488	7,488
Electric	Insurance	Cyber Liability	2,500	2,600	2,600
Electric	Commuications	Telephone	1,000	1,000	1,000
Electric	Commuications	Cell Phone-Pagers	3,400	3,400	3,400
Electric	Advertisements	Bids	300	300	300
Electric	Advertisements	Other Legally Required Ads	400	400	400
Electric	Printing	Design & Printing Forms	350	350	350
Electric	Printing	Printing & Binding Publications	400	400	400
Electric	Postage	Postage	26,000	37,000	37,500
Electric	Travel	Travel Per Diem Meals	900	1,000	1,000
Electric	Travel	Travel-Hotel	1,000	2,000	2,000
Electric	Travel	Travel-Registration Fees	3,500	15,000	15,000
Electric	Travel	Travel-Transportation	500	500	500
Electric	Office Supplies	Office Supplies	600	1,000	1,000
Electric	Office Supplies	Paper	200	200	200
Electric	Office Supplies	Printer Toner Cartridge	400	1,300	1,300
Electric	Office Supplies	Rubber Goods-Blanket/Gloves	2,000	4,000	4,000
Electric	Facility Sundries	Facility Sundries	1,000	1,500	1,500
Electric	Facility Sundries	Street Light Supplies	4,000	4,500	4,500
Electric	Facility Sundries	Snow Removal Supplies	500	500	500
Electric	Fuel/Gas/Diesel	Bottled Gas	300	2,000	2,000
Electric	Fuel/Gas/Diesel	Gasoline	12,000	12,000	11,000

**Town of Smyrna
Electric Fund Budget - Costs
For Fiscal year 2015**

Fund	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
Electric	Fuel/Gas/Diesel	Diesel	7,500	7,500	7,500
Electric	Dues/Subscriptions	Subscriptions/Dues	200	200	200
Electric	Safety & Security Mater	Safety & Security Materials	7,000	7,000	7,000
Electric	Contractual Services	Safety & Security Services	100	100	100
Electric	Vehicles	Vehicles	21,000	21,000	21,000
Electric	Furniture & Fixtures	Furniture & Fixtures	1,400	1,400	1,400
Electric	Miscellaneous Tools	Tools	7,500	7,500	7,500
Electric	Machinery & Equipment	Meters-Commercial	5,000	5,000	5,000
Electric	Machinery & Equipment	Poles	5,000	5,000	5,000
Electric	Machinery & Equipment	Poles-Rebill	5,000		
Electric	Machinery & Equipment	Capacitors	5,000	5,000	5,000
Electric	Machinery & Equipment	Relays & Controls	2,000	2,000	2,000
Electric	Machinery & Equipment	Transformer Switches	1,000	1,000	1,000
Electric	Machinery & Equipment	Street Lights-New	40,000	25,000	25,000
Electric	Machinery & Equipment	OH Conductors-Rebill	1,000		
Electric	Machinery & Equipment	UG Transformers	40,000	40,000	40,000
Electric	Machinery & Equipment	UG Transformers-Rebill	200,000		
Electric	Machinery & Equipment	UG Conductors-Rebill	100,000		
Electric	Machinery & Equipment	Office Equipment	250	250	250
Electric	Computer Equipment & S	Computer Hardware			14,233
Electric	Computer Equipment & S	Computer Software			6,666
Electric	Machinery & Equipment	OH Devices-Rebill	2,000		
Electric	Machinery & Equipment	UG Devices-Rebill	150,000		
Electric	Machinery & Equipment	Other Machinery & Equipment	35,000	-	350,000
Electric	Contributions	Citizens Hose Co. #1	25,000	25,000	25,000
Electric	Contributions	American Legion Ambulance	20,000	20,000	20,000
Electric	Contributions	Smyrna Clayton Ministerium	-	-	5,000
Electric	Internal Charges	Electricity -Town			116,000
Electric	Internal Charges	Water Service - Town			7,800
			12,535,572	11,392,417	12,044,586
Excess (Revenue) Expenditures			\$ (2,177,928)	\$ (1,557,922)	\$ (2,302,627)

**Town of Smyrna
Water - Sewer Fund Budget
For Fiscal year 2015**

Fund	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
<u>Revenue Sources</u>					
Water Sewer	Sewer Charges	Miscellaneous Sewer	(525,000)	(525,000)	(525,000)
Water Sewer	Sewer Charges	Sewer Sales	(1,800,000)	(1,890,000)	(1,890,000)
Water Sewer	Water Revenues	Miscellaneous Revenues	(1,000)	-	-
Water Sewer	Water Revenues	Water Meter Sales	(30,000)	(31,500)	(31,500)
Water Sewer	Water Revenues	Water Reconnection Fees	-	(1,050)	(1,050)
Water Sewer	Water Revenues	Water Sales	(1,169,000)	(1,227,450)	(1,227,450)
Water Sewer	Water-Investment Income	Investment Income	-	(100)	(100)
	Total Revenue		(3,525,000)	(3,675,100)	(3,675,100)
Water Sewer	Indirect Cost	Indirect Cost Administration	637,251	667,677	-
Water Sewer	Salary	Salaries	242,487	168,774	639,447
Water Sewer	Stand-By	Stand-By	4,500	4,500	4,786
Water Sewer	Overtime	Overtime	15,000	15,000	35,850
Water Sewer	Longevity	Longevity	1,000	1,350	2,792
Water Sewer	Employee Costs	Vacation Sell-Back	1,400	1,475	4,100
Water Sewer	Employee Costs	FICA	16,392	11,848	42,628
Water Sewer	Employee Costs	Medicare	3,834	2,771	9,969
Water Sewer	Employee Costs	Pension	57,144	28,865	65,966
Water Sewer	Employee Costs	Health Insurance	38,991	35,681	94,661
Water Sewer	Employee Costs	Life Insurance	610	610	1,610
Water Sewer	Employee Costs	Retiree Health Insurance	1,250	8,000	22,869
Water Sewer	Employee Costs	Disability	1,300	1,300	3,127
Water Sewer	Employee Costs	Short Term Disability	800	800	2,034
Water Sewer	Employee Costs	Tuition Reimbursement			750
Water Sewer	Employee Costs	Unemployment Compensation	2,000	2,000	5,098
Water Sewer	Employee Costs	Workers Compensation	9,322	11,207	15,730
Water Sewer	Employee Costs	Blood Bank			7
Water Sewer	Training and Materials	Employment Training	250	250	355
Water Sewer	Dues/Subscriptions	Membership Dues	1,200	1,200	4,863
Water Sewer	Uniform Allowance	Uniforms	3,800	3,800	4,999
Water Sewer	Contractual Services	Audit Fees	-	-	20,000
Water Sewer	Contractual Services	Accounting Fees			13,333
Water Sewer	Advertisements	Financial Advisement	3,000	3,000	3,000
Water Sewer	Advertisements	Actuarial Advisement	500	500	500
Water Sewer	Contractual Services	Payroll Processing	1,500	1,500	1,500
Water Sewer	Contractual Services	Bank & Finance Fees	9,000	9,000	9,000
Water Sewer	Debt Service	DEDO Loan/Wal-Mart Water Line (Pd C	7,500	-	-
Water Sewer	Debt Service	DHSS Drinking Water Rev Debt Service	110,302	110,302	110,302
Water Sewer	Debt Service	ODW Water Stimulus Loan		129,303	129,303

Town of Smyrna
Water - Sewer Fund Budget
For Fiscal year 2015

Fund	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
Water Sewer	Debt Service	Second Drinking Water Rev Debt Servi	111,430	111,430	111,430
Water Sewer	Debt Service	Sewer New Street Loan		20,209	20,209
Water Sewer	Debt Service	Sewer South Street Loan		90,517	90,517
Water Sewer	Debt Service	Sewer Green Branch			9,661
Water Sewer	Debt Service	Sewer Green Meadow			38,471
Water Sewer	Debt Service	MT Vernon/Frazier			10,000
Water Sewer	Debt Service	Sewer N Duck Creek	-	-	45,000
Water Sewer	Debt Service	Sewer N Duck Creek Pump Station			30,000
Water Sewer	Debt Service	Water/Sewer Commerce St			45,000
Water Sewer	Contractual Services	Engineering Fees	60,000	60,000	60,000
Water Sewer	Contractual Services	Engineering Fees-Rebills	3,000	-	-
Water Sewer	Contractual Services	Legal Fees	6,000	15,000	15,000
Water Sewer	Personnel Related Expen	Personnel Related Expense	750	750	750
Water Sewer	Contractual Services	Contractual Services	6,500	6,500	6,500
Water Sewer	Contractual Services	Custodial-Town Buildings	2,500	2,500	2,500
Water Sewer	Contractual Services	County Sewer Fees	570,000	663,000	663,000
Water Sewer	Contractual Services	County Sewer Fees-Rebill	485,000	385,000	385,000
Water Sewer	Maintenance & Repairs	Minor Bldg & Equipment	6,000	6,000	6,000
Water Sewer	Maintenance & Repairs	Vehicle Repair	6,000	6,000	6,000
Water Sewer	Maintenance & Repairs	Equipment Repair	2,000	2,000	2,000
Water Sewer	Maintenance & Repairs	Tool Repair	250	250	250
Water Sewer	Maintenance & Repairs	IT Maintenance Agreement	1,000	1,000	34,000
Water Sewer	Maintenance & Repairs	Copier Maintenance Agreement	500	500	500
Water Sewer	Maintenance & Repairs	Test Equip Maintenance	1,000	1,000	1,000
Water Sewer	Maintenance & Repairs	Water System Maintenance	10,000	10,000	10,000
Water Sewer	Maintenance & Repairs	Sewer System Maintenance	20,000	55,000	55,000
Water Sewer	Maintenance & Repairs	Water Plant #1 Maint	30,000	30,000	30,000
Water Sewer	Maintenance & Repairs	Water Plant #2 Maint	30,000	30,000	30,000
Water Sewer	Maintenance & Repairs	Water Plant #3 Maint	30,000	30,000	30,000
Water Sewer	Maintenance & Repairs	Water Tower-Maint Agree	45,000	45,000	45,000
Water Sewer	Maintenance & Repairs	Radio Repairs/Maintenance	500	500	500
Water Sewer	Maintenance & Repairs	Minor Street Repair	1,000	1,000	1,000
Water Sewer	Maintenance & Repairs	Otr Maintenance Agreement	6,000	6,833	6,833
Water Sewer	Insurance	Property Insurance	1,000	1,000	1,000
Water Sewer	Insurance	Vehicle & Equipment Insurance	3,000	3,000	3,000
Water Sewer	Insurance	Commercial Umbrella Policy	2,200	2,200	2,200
Water Sewer	Insurance	Pub Official, LE Liab, Empl	3,300	3,300	3,300
Water Sewer	Insurance	Group Travel Accident	200	200	200
Water Sewer	Insurance	Commercial Package Policy	1,250	1,250	1,250

Town of Smyrna
Water - Sewer Fund Budget
For Fiscal year 2015

Fund	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
Water Sewer	Insurance	Cyber Liability	2,500	2,500	2,500
Water Sewer	Commuications	Telephone	2,500	2,500	2,500
Water Sewer	Commuications	Cell Phone-Pagers	2,000	2,000	2,000
Water Sewer	Advertisements	Other Legally Required Ads	200	200	200
Water Sewer	Printing	Design & Print Forms	3,400	3,400	3,400
Water Sewer	Postage	Postage	4,000	4,000	4,000
Water Sewer	Travel	Travel-Per Diem Meals		400	400
Water Sewer	Travel	Travel-Hotel		600	600
Water Sewer	Travel	Travel-Registration Fees	2,500	2,500	2,500
Water Sewer	Travel	Travel-Transportation	500	500	500
Water Sewer	Office Supplies	Office Supplies	150	150	150
Water Sewer	Office Supplies	Paper	500	500	500
Water Sewer	Office Supplies	Printer Toner Cartridge	250	250	250
Water Sewer	Facility Sundries	Facility Sundries	200	200	200
Water Sewer	Facility Sundries	Snow Removal Supplies	500	500	500
Water Sewer	Fuel/Gas/Diesel	Bottled Gas	200	200	200
Water Sewer	Fuel/Gas/Diesel	Gasoline	1,000	1,000	1,000
Water Sewer	Fuel/Gas/Diesel	Diesel	12,000	12,000	12,000
Water Sewer	Dues/Subscriptions	Subscriptions/Dues	1,500	1,500	1,500
Water Sewer	Safety & Security Materia	Safety & Security Materials	500	500	500
Water Sewer	Contractual Services	Safety & Security Services	3,000	3,000	3,000
Water Sewer	Special Programs	Special Programs	400	400	400
Water Sewer	Furniture & Fixtures	Furniture & Fixtures	900	900	900
Water Sewer	Miscellaneous Tools	Tools	2,000	2,000	2,000
Water Sewer	Machinery & Equipment	Communications Equipment	1,000	1,000	1,000
Water Sewer	Machinery & Equipment	Meters-Residential	45,000	45,000	45,000
Water Sewer	Machinery & Equipment	Meters-Commercial	5,000	5,000	5,000
Water Sewer	Machinery & Equipment	Meters-Industrial	1,000	1,000	1,000
Water Sewer	Machinery & Equipment	Office Equipment	500	500	500
Water Sewer	Computer Equipment & S	Computer Hardware			14,233
Water Sewer	Computer Equipment & S	Computer Software			6,667
Water Sewer	Machinery & Equipment	Other Machinery & Equipment	15,000	-	-
Water Sewer	Debt Service	Waste Water	206,338	132,841	132,841
Water Sewer	Debt Service	Water	192,703	60,193	60,193
Water Sewer	Debt Service	Water/Well Chem upgrades	-	5,000	5,000
Water Sewer	Internal Charges	Electricity -Town	-		116,000
Water Sewer	Internal Charges	Water Service - Town	-		7,800
Water Sewer	Machinery & Equipment	Heavy Equipment	135,000	135,000	135,000
Total Expenses			3,257,954	3,238,886	3,622,584
Excess (Revenue) Expenditures			\$ (267,046)	\$ (436,214)	\$ (52,516)

Town of Smyrna
Schedule of Combined Revenues and Expenditures
For Fiscal Year 2015

	Budget		Budget		Budget
	FY 2013	Net Change	FY 2014	Net Change	FY 2015
Revenues					
Business License	\$ (484,000)	\$ (156,300)	\$ (327,700)	\$ -	\$ (327,700)
Charges for Services	(1,415,100)	488,000	(1,903,100)	-	(1,903,100)
Electric - Capital Contributions	(327,000)	(327,000)	-	-	-
Electric - Investment Income	(500)	-	(500)	-	(500)
Electric Revenues	(14,386,000)	(1,436,161)	(12,949,839)	1,396,874	(14,346,713)
Franchise fees	(156,000)	-	(156,000)	-	(156,000)
Intergovernmental	(352,946)	(12,946)	(340,000)	-	(340,000)
Investment income	(1,000)	-	(1,000)	-	(1,000)
Other Financing Sources	(1,934,002)	(598,648)	(1,335,354)	(1,335,354)	-
Property Taxes	(3,262,000)	168,011	(3,430,011)	480,000	(3,910,011)
Sewer Charges	(2,325,000)	90,000	(2,415,000)	-	(2,415,000)
Water Revenues	(1,200,000)	60,000	(1,260,000)	-	(1,260,000)
Water-Investment Income	-	100	(100)	-	(100)
Combined Revenues	(25,843,548)	(1,724,944)	(24,118,604)	541,520	(24,660,124)

Expenditures					
Advertisements	29,475	6,325	35,800	-	35,800
Communications	83,400	(1,680)	81,720	-	81,720
Computer Equipment & Supplies	148,850	(15,700)	133,150	7,848	140,998
Contractual Services	11,707,555	(485,199)	11,222,356	829,919	12,052,275
Contributions	63,000	(18,000)	45,000	23,000	68,000
Council	2,000	-	2,000	3,000	5,000
Debt Service	1,229,687	33,972	1,263,659	308,132	1,571,791
Dues/Subscriptions	23,325	700	24,025	426	24,451
Educational	4,000	(2,675)	1,325	-	1,325
Employee Costs	2,602,416	(33,606)	2,568,810	270,345	2,839,155
Facility Sundries	41,720	3,800	45,520	-	45,520
Fuel/Gas/Diesel	148,350	6,300	154,650	(5,000)	149,650
Furniture & Fixtures	7,000	500	7,500	-	7,500
Grant Expenditure		217,106	217,106	(217,106)	
Holiday Pay	8,300	-	8,300	-	8,300
Indirect Cost	1,274,502	60,852	1,335,354	(1,335,354)	-
Insurance	216,400	37,044	253,444	-	253,444
Internal Charges		-		265,800	265,800
Longevity	67,850	1,200	69,050	-	69,050
Machinery & Equipment	1,126,550	(769,600)	356,950	360,000	716,950
Maintenance & Repairs	1,153,500	158,452	1,311,952	(591,253)	720,699
Miscellaneous	26,000	50,519	76,519	(47,519)	29,000
Miscellaneous Tools	13,100	-	13,100	1,500	14,600
Office Supplies	52,280	9,208	61,488	500	61,988
Overtime	213,500	(11,000)	202,500	(14,100)	188,400
Personnel Related Expense	6,180	1,000	7,180	-	7,180
Postage	43,340	11,410	54,750	500	55,250
Printing	16,900	200	17,100	-	17,100
Promotional Expense	12,050	-	12,050	-	12,050
Property Maintenance	21,100	(5,000)	16,100	-	16,100
Safety & Security Materials	17,250	-	17,250	-	17,250
Salary	4,276,882	177,192	4,454,074	87,124	4,541,198

Salary-Part-Time	65,660	(4,454)	61,206	(20,206)	41,000
Special Committees	5,000	-	5,000	-	5,000
Special Programs	17,900	10,500	28,400	3,000	31,400
Stand-By	38,800	-	38,800	-	38,800
Training and Materials	2,437	-	2,437	(179)	2,258
Travel	38,050	21,300	59,350	12,800	72,150
Uniform Allowance	49,700	(3,000)	46,700	4,301	51,001
Uniform Pay	91,022	12,000	103,022	-	103,022
Vehicles	135,200	(114,200)	21,000	100,000	121,000
Combined Expenditures	25,080,231	(644,534)	24,435,697	47,478	24,483,175
Excess (Revenues) Expenditures	\$ (763,317)	\$ (2,369,478)	\$ 317,093	\$ 588,998	\$ (176,950)

Town of Smyrna
General Fund - Administration and Council Budgets
For Fiscal year 2015

Fund	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
General	Salary	Salaries	\$ 662,620	\$ 707,728	\$ 188,360
General	Overtime	Overtime	15,000	22,000	5,500
General	Longevity	Longevity	3,350	3,350	838
General	Employee Costs	Vacation Sell-back	5,000	5,000	1,250
General	Employee Costs	FICA	42,895	46,126	12,149
General	Employee Costs	Medicare	10,032	10,787	2,841
General	Employee Costs	Pension	119,280	88,280	16,181
General	Employee Costs	Health Insurance	91,852	81,481	22,500
General	Employee Costs	Life Insurance	1,500	1,500	375
General	Employee Costs	Retiree Health Insurance	4,700	4,700	6,801
General	Employee Costs	Disability	3,200	3,200	800
General	Employee Costs	Short Term Disability	2,200	2,200	550
General	Employee Costs	Tuition Reimbursement	2,000	2,000	2,000
General	Employee Costs	Unemployment Compensation	5,000	5,000	1,250
General	Employee Costs	Workers Compensation	2,530	3,050	763
General	Employee Costs	Blood Bank	15	15	4
General	Training and Materials	Employment Training	150	150	38
General	Dues/Subscriptions	Membership Dues	8,500	9,500	2,425
General	Uniform Allowance	Uniforms	200	200	375
General	Contractual Services	Property Assessors	30,000	30,000	30,000
General	Contractual Services	Audit Fees	65,000	75,000	20,000
General	Contractual Services	Accounting Fees	35,000	40,000	13,333
General	Advertisements	Financial Advisement	2,500	2,500	2,500
General	Contractual Services	Actuarial Services	12,000	16,000	16,000
General	Special Committees	Election Expense	2,000	2,000	2,000
General	Contractual Services	Payroll Processing	7,000	3,600	3,600
General	Contractual Services	Economic Development	40,000	40,000	40,000
General	Contractual Services	Bank & Finance Fees	8,800	8,800	8,800
General	Contractual Services	Legal Fees	70,000	70,000	70,000
General	Contractual Services	Election Legal Fees	1,500	5,000	5,000
General	Personnel Related Expense	Personnel Related Expense	750	750	750
General	Promotional Expense	Misc Promotional Material	10,000	10,000	10,000
General	Contractual Services	Contractual Services	30,000	30,000	30,000
General	Contractual Services	Custodial-Town Buildings	5,500	5,500	5,500
General	Maintenance & Repairs	Minor Bldg & Equipment	25,000	25,000	25,000
General	Maintenance & Repairs	Vehicle Repair	250	250	250
General	Maintenance & Repairs	IT Maintenance Agreement	100,000	100,000	34,000
General	Maintenance & Repairs	Copier Maintenance Agreement	3,000	3,000	3,000
General	Maintenance & Repairs	Radio Repairs/Maintenance	150	150	150
General	Property Maintenance	Landscaping	500	500	500
General	Maintenance & Repairs	Otr Maintenance Agreement	4,000	4,000	4,000
General	Maintenance & Repairs	Office Equipment-Rental	5,600	5,600	5,600
General	Insurance	Property Insurance	2,000	15,342	15,342
General	Insurance	Vehicle & Equipment Insurance	3,500	4,795	4,795

Town of Smyrna
General Fund - Administration and Council Budgets
For Fiscal year 2015

Fund	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
General	Insurance	Commercial Umbrella Policy	6,000	-	-
General	Insurance	Pub Official, Le Liab, Employ	12,000	4,000	4,000
General	Insurance	Group Travel Accident	250	160	160
General	Insurance	Commercial Package Policy	2,500	9,365	9,365
General	Insurance	Cyber Liability	2,500	2,500	2,500
General	Commuications	Telephone	20,000	26,000	26,000
General	Commuications	Cell Phone-Pagers	1,500	1,500	1,500
General	Commuications	Internet Access	1,700	1,700	1,700
General	Advertisements	Personnel Recruitment	1,000	1,000	1,000
General	Advertisements	Bids	300	300	300
General	Special Committees	Election	2,000	2,000	2,000
General	Advertisements	Other Legally Required Ads	8,800	14,000	14,000
General	Printing	Design & Printing Forms	11,000	11,000	11,000
General	Postage	Postage	10,500	10,500	10,500
General	Travel	Travel Per Diem Meals	1,000	1,300	1,600
General	Travel	Travel-Hotel	3,000	5,500	5,500
General	Travel	Travel-Registration Fees	2,000	3,000	5,500
General	Travel	Travel-Transportation	2,500	3,000	3,000
General	Office Supplies	Office Supplies	5,000	5,000	5,000
General	Office Supplies	Paper	1,300	1,300	1,300
General	Office Supplies	Printer Toner Cartridge	2,000	2,000	2,000
General	Facility Sundries	Facility Sundries	1,500	1,500	1,500
General	Facility Sundries	Snow Removal Supplies	100	100	100
General	Fuel/Gas/Diesel	Natural Gas	-	2,000	2,000
General	Fuel/Gas/Diesel	Gasoline	500	500	500
General	Office Supplies	Books	300	300	300
General	Dues/Subscriptions	Subscriptions/Dues	600	600	600
General	Safety & Security Materials	Safety & Security Materials	750	750	750
General	Contractual Services	Safety & Security Services	200	200	200
General	Council	Mayor & Council Expense	2,000	2,000	5,000
General	Miscellaneous	Refund of Prior YR Revenue		47,519	
General	Furniture & Fixtures	Furniture & Fixtures	500	1,000	1,000
General	Computer Equipment & Supplies	Computer Hardware	1,000	3,000	3,000
General	Computer Equipment & Supplies	Computer Software	500	1,000	1,000
General	Machinery & Equipment	Other Machinery & Equipment	30,000	-	-
General	Internal Charges	Electricity -Town			18,000
General	Internal Charges	Water Service - Town			200
Total Administration Projected Costs			\$ 1,578,874	\$ 1,659,648	\$ 757,195
General	Salary	Mayor/Council Pay	4,900	4,900	4,900
General	Salary	Election Committee	487	487	487
General	Salary	Annexation/Assessors Committee	500	500	500
Total Council Projected Costs			\$ 5,887	\$ 5,887	\$ 5,887
Total Administration and Council Projected Costs			\$ 1,584,761	\$ 1,665,535	\$ 763,082

Town of Smyrna
General Fund - Administration IT Budget
For Fiscal year 2015

Fund	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
General	Salary	Salaries	\$ 219,357	\$ 233,279	\$ 94,585
General	Overtime	Overtime	5,000	5,000	2,000
General	Longevity	Longevity	350	350	140
General	Employee Costs	Vacation Sell back	1,300	2,500	1,000
General	Employee Costs	FICA	14,012	14,950	6,059
General	Employee Costs	Medicare	3,277	3,496	1,417
General	Employee Costs	Pension	52,200	38,634	11,434
General	Employee Costs	Health Insurance	32,000	30,401	12,400
General	Employee Costs	Life Insurance	600	907	363
General	Employee Costs	Retiree Health Insurance			3,587
General	Employee Costs	Disability	1,300	1,300	520
General	Employee Costs	Short Term Disability	828	828	331
General	Employee Costs	Unemployment Compensation	2,600	2,600	1,040
General	Employee Costs	Workers Compensation	760	760	304
General	Employee Costs	Blood Bank	5	5	2
General	Training and Materials	Employment Training	250	250	28
General	Dues/Subscriptions	Membership Dues	75	75	40
General	Contractual Services	Payroll Processing	1,500	1,500	1,500
General	Contractual Services	Legal Fees	500	500	500
General	Personnel Related Exp	Personnel Related Expense	250	250	250
General	Contractual Services	Contractual Services	3,000	3,000	3,000
General	Maintenance & Repairs	Minor Bldg & Equipment	1,000	1,000	1,000
General	Maintenance & Repairs	Vehicle Repair	50	500	500
General	Maintenance & Repairs	IT Maintenance Agreement	8,000	8,000	8,000
General	Maintenance & Repairs	Copier Maintenance Agreement	1,000	1,000	1,000
General	Maintenance & Repairs	Radio Repairs/Maintenance	100	100	100
General	Maintenance & Repairs	Otr Maintenance Agreement	150	150	150
General	Insurance	Property Insurance	750	6,140	6,140
General	Insurance	Vehicle & Equipment Insurance	2,000	4,121	4,121
General	Insurance	Commercial Umbrella Policy	2,500	-	-
General	Insurance	Pub Official Le Liab Empl	2,600	510	510
General	Insurance	Group Travel Accident	100	60	60
General	Insurance	Commercial Package Policy	900	3,800	3,800
General	Commuications	Telephone	26,000	14,000	14,000
General	Commuications	Cell Phone-Pagers	3,000	3,000	3,000
General	Commuications	Internet Access	7,000	7,000	7,000
General	Printing	Design & Printing Forms	300	300	300
General	Travel	Travel Per Diem Meals	500	750	750
General	Travel	Travel-Hotel	600	1,500	1,500
General	Travel	Travel-Registration Fees	2,000	2,000	2,000
General	Travel	Travel-Transportation	1,000	2,000	2,000

Town of Smyrna
General Fund - Administration IT Budget
For Fiscal year 2015

Fund	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
General	Office Supplies	Office Supplies	300	450	450
General	Office Supplies	Paper	1,000	1,000	1,000
General	Office Supplies	Printer Toner Cartridge	300	300	300
General	Facility Sundries	Facility Sundries	70	70	70
General	Fuel/Gas/Diesel	Gasoline	750	750	750
General	Safety & Security Materials	Safety & Security Materials	200	200	200
General	Contractual Services	Safety & Security Services	100	100	100
General	Furniture & Fixtures	Furniture & Fixtures	500	500	500
General	Miscellaneous Tools	Tools	100	100	100
General	Machinery & Equipment	Communications Equipment	1,000	1,000	1,000
General	Machinery & Equipment	Office Equipment	500	500	500
General	Computer Equipment & Computer Hardware	Computer Hardware	32,700	42,700	14,233
General	Computer Equipment & Computer Software	Computer Software	25,900	25,900	6,666
General	Machinery & Equipment	Other Machinery & Equipment	39,100	20,000	20,000
Total Projected Budget Costs			\$ 501,234	\$ 490,086	\$ 242,300

**Town of Smyrna
General Fund - Library Budget
For Fiscal year 2015**

Fund	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
General	Salary	Salaries	183,292	196,617	196,617
General	Employee Costs	Vacation Sell-Back	600	600	600
General	Employee Costs	FICA	11,402	12,227	12,227
General	Employee Costs	Medicare	2,667	2,860	2,860
General	Employee Costs	Pension	21,935	16,234	11,633
General	Employee Costs	Health Insurance	9,152	20,000	20,000
General	Employee Costs	Life Insurance	300	300	300
General	Employee Costs	Retiree Health Insurance			3,649
General	Employee Costs	Disability	550	550	550
General	Employee Costs	Short Term Disability	380	380	380
General	Employee Costs	Unemployment Compensation	2,200	-	200
General	Employee Costs	Unemployment Compensation	2,200	2,200	2,300
General	Employee Costs	Workers Compensation	650	778	778
General	Training and Materials	Employment Training	100	100	100
General	Dues/Subscriptions	Membership Dues	100	100	100
General	Contractual Services	Payroll Processing	2,500	2,200	2,200
General	Contractual Services	Legal Fees	2,000	2,000	2,000
General	Personnel Related Exp	Personnel Related Expense	30	30	30
General	Promotional Expense	Misc Promotional Material	800	800	800
General	Contractual Services	Contractual Services	500	500	500
General	Contractual Services	Custodial-Town Buildings	8,820	8,820	8,820
General	Maintenance & Repairs	Minor Bldg & Equipment	1,900	1,900	1,900
General	Maintenance & Repairs	Equipment Repair	500	500	500
General	Contractual Services	Pest Control	500	500	500
General	Maintenance & Repairs	Copier Maintenance Agreement	2,000	2,000	2,000
General	Property Maintenance	Mowing & weedeating	100	100	100
General	Property Maintenance	Landscaping	200	200	200
General	Maintenance & Repairs	Otr Maintenance Agreement	1,400	3,900	3,900
General	Maintenance & Repairs	Office Equipment-Rental	5,000	5,000	5,000
General	Insurance	Property Insurance	700	3,000	3,000
General	Insurance	Vehicle & Equipment Insurance	600	-	-
General	Insurance	Commercial Umbrella Policy	1,200	1,200	1,200
General	Insurance	Pub Official, Le Liab, Empl	1,700	255	255
General	Insurance	Group Travel Accident	50	50	50

**Town of Smyrna
General Fund - Library Budget
For Fiscal year 2015**

Fund	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
General	Insurance	Commercial Package Policy	800	800	800
General	Commuications	Telephone	1,500	2,500	2,500
General	Commuications	Internet Access	5,000	5,000	5,000
General	Advertisements	Personnel Recruitment	1,000	1,000	1,000
General	Printing	Design & Printing Forms	200	200	200
General	Printing	Printing & Binding Publication	50	50	50
General	Postage	Postage	500	500	500
General	Travel	Vendor-Travel Reimbursement	50	50	50
General	Travel	State Grant-Travel/Training	50	50	50
General	Office Supplies	Office Supplies	1,500	2,000	2,000
General	Office Supplies	Paper	1,200	1,200	1,200
General	Office Supplies	Printer Toner Cartridge	2,000	2,000	2,000
General	Facility Sundries	Facility Sundries	700	700	700
General	Facility Sundries	Snow Removal Supplies	100	100	100
General	Fuel/Gas/Diesel	Natural Gas	5,000	5,000	5,000
General	Office Supplies	Books	15,430	17,359	17,359
General	Dues/Subscriptions	Subscriptions/Dues	5,300	5,300	5,300
General	Safety & Security Mater	Safety & Security Materials	300	300	300
General	Contractual Services	Safety & Security Services	50	50	50
General	Special Programs	Special Programs	5,000	5,000	5,000
General	Furniture & Fixtures	Furniture & Fixtures	800	800	800
General	Computer Equipment & Computer Hardware		200	1,500	1,500
General	Computer Equipment & Computer Software		4,100	4,100	4,100
General	Office Supplies	E-Books		1,929	1,929
Total Library Projected Costs			\$ 316,858	\$ 343,389	\$ 342,737

Town of Smyrna
General Fund - Parks and Recreation Budget
For Fiscal year 2015

Fund	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
General	Salary	Salaries	143,915	161,362	156,890
General	Stand-By	Stand-By	2,300	2,300	2,208
General	Overtime	Overtime	10,000	25,000	2,400
General	Longevity	Longevity	350	350	336
General	Employee Costs	Part-Time Employees	32,400	-	-
General	Employee Costs	FICA	11,716	11,719	11,373
General	Employee Costs	Medicare	2,740	2,741	2,660
General	Employee Costs	Pension	27,106	20,062	10,335
General	Employee Costs	Health Insurance	37,052	38,182	37,440
General	Employee Costs	Life Insurance	600	600	576
General	Employee Costs	Retiree Health Insurance			5,954
General	Employee Costs	Disability	700	700	672
General	Employee Costs	Short Term Disability	652	652	626
General	Employee Costs	Unemployment Compensation	900	900	864
General	Employee Costs	Workers Compensation	6,992	8,402	8,066
General	Training and Materials	Employment Training	250	250	240
General	Dues/Subscriptions	Membership Dues	950	950	912
General	Uniform Allowance	Uniforms	1,200	1,200	1,152
General	Contractual Services	Actuarial Services	550	550	550
General	Contractual Services	Payroll Processing	1,250	1,250	1,250
General	Contractual Services	Legal Fees	200	200	200
General	Personnel Related Expense	Personnel Related Expense	200	200	200
General	Promotional Expense	Misc Promotional Material	500	500	500
General	Contractual Services	Life Guard Contract			
General	Contractual Services	Contractual Services	600	600	600
General	Contractual Services	Custodial-Town Buildings	2,500	2,500	2,500
General	Maintenance & Repairs	Minor Bldg & Equipment	20,000	45,000	45,000
General	Maintenance & Repairs	Vehicle Repair	500	500	500
General	Maintenance & Repairs	Equipment Repair	1,000	7,000	7,000
General	Maintenance & Repairs	Tool Repair	400	400	400
General	Maintenance & Repairs	Tree Trimming		5,000	5,000
General	Maintenance & Repairs	Radio Repairs/Maintenance	250	250	250
General	Property Maintenance	Landscaping	20,000	15,000	15,000
General	Maintenance & Repairs	Otr Maintenance Agreement	150	150	150
General	Insurance	Property Insurance	1,000	4,600	4,600
General	Insurance	Vehicle & Equipment Insurance	1,500	3,100	3,100

Town of Smyrna
General Fund - Parks and Recreation Budget
For Fiscal year 2015

Fund	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
General	Insurance	Commercial Umbrella Policy	1,600	-	-
General	Insurance	Pub Official, LE Liab, Empl	2,000	400	400
General	Insurance	Group Travel Accident	100	60	60
General	Insurance	Commercial Package Policy	750	2,806	2,806
General	Commuications	Telephone	300	300	300
General	Commuications	Cell Phone-Pagers	600	1,000	1,000
General	Advertisements	Other Legally Required Ads	150	1,000	1,000
General	Printing	Design & Printing Forms	400	600	600
General	Postage	Postage	40	400	400
General	Travel	Travel-Per Diem Meals		100	100
General	Travel	Travel-Registration Fees	250	500	500
General	Office Supplies	Office Supplies	50	100	100
General	Office Supplies	Paper	50	100	100
General	Facility Sundries	Facility Sundries	600	600	600
General	Facility Sundries	Snow Removal Supplies	200	200	200
General	Fuel/Gas/Diesel	Gasoline	4,000	5,000	5,000
General	Fuel/Gas/Diesel	Diesel	600	1,000	1,000
General	Dues/Subscriptions	Subscriptions	100	100	100
General	Safety & Security Mater	Safety & Security Materials	3,000	3,000	3,000
General	Contractual Services	Safety & Security Services	500	500	500
General	Special Programs	Special Programs	10,000	20,000	20,000
General	Machinery & Equipment	Machinery	30,000	15,000	15,000
General	Furniture & Fixtures	Furniture & Fixtures	1,500	1,500	1,500
General	Miscellaneous Tools	Tools	1,500	1,500	1,500
General	Miscellaneous Tools	Tools	-	-	1,500
General	Contributions	Smyrna-Clayton July 4th	3,000	-	3,000
General	Contributions	Boys and Girls Club	15,000	-	15,000
Total Projected Budget Costs			\$ 406,713	\$ 417,936	\$ 404,770

Town of Smyrna
General Fund - Planning and Inspection Budget
For Fiscal year 2015

Fund	Classification	Description	Expense Code	Budget FY2013	Budget FY2014	Budget FY2015
General	Salary	Salaries	12-01	\$ 291,928	\$ 305,374	\$ 308,815
General	Overtime	Overtime	14-01	4,000	6,000	6,000
General	Longevity	Longevity	15-01	1,700	2,050	2,050
General	Employee Costs	Vacation Sell-Back	15-04	-	1,000	1,000
General	Employee Costs	FICA	21-01	18,453	19,494	19,708
General	Employee Costs	Medicare	21-02	4,316	4,559	4,609
General	Employee Costs	Pension	22-01	68,796	50,916	36,496
General	Employee Costs	Health Insurance	23-01	51,180	52,357	52,357
General	Employee Costs	Life Insurance	23-02	914	914	914
General	Employee Costs	Retiree Health Insurance	23-03	-	-	11,448
General	Employee Costs	Disability	23-04	1,716	1,716	1,716
General	Employee Costs	Short Term Disability	23-05	1,224	1,224	1,224
General	Employee Costs	Unemployment Compensation	25-01	3,000	3,000	3,000
General	Employee Costs	Workers Compensation	26-01	2,846	3,400	3,400
General	Employee Costs	Blood Bank	29-01	10	10	10
General	Training and Materials	Employment Training	29-04	100	100	100
General	Dues/Subscriptions	Membership Dues	29-05	300	300	300
General	Uniform Allowance	Uniforms	29-06	500	500	500
General	Contractual Services	Payroll Processing	31-09	2,250	2,250	2,250
General	Contractual Services	Engineering Fees	32-01	12,000	12,000	12,000
General	Contractual Services	Engineering Fees-Rebill	32-01	-	25,000	25,000
General	Contractual Services	Legal Fees	32-03	25,000	25,000	25,000
General	Contractual Services	Legal Fees-Rebill	32-03	-	5,000	-
General	Personnel Related Exp	Personnel Related Expense	33-03	200	200	200
General	Promotional Expense	Misc Promotional Materials	33-05	500	500	500
General	Contractual Services	Contractual Services	34-01	300	300	300
General	Contractual Services	Contractual Services-Rebill	34-01	30,000	30,000	-
General	Contractual Services	Network Administration	34-02	-	-	-
General	Contractual Services	Custodial-Town Buildings	42-03	2,600	2,600	2,600
General	Contractual Services	Lawn Care-Contracted Rebill	42-04	5,000	5,000	5,000
General	Maintenance & Repairs	Minor Bldg & Equipment	43-01	2,500	2,500	2,500
General	Maintenance & Repairs	Minor Bldg & Equipment-Rebill	43-01			
General	Maintenance & Repairs	Vehicle Repair	43-02	1,000	1,000	1,000
General	Maintenance & Repairs	IT Maintenance Agreement	43-13	600	600	600
General	Maintenance & Repairs	Copier Maintenance Agreement	43-14	2,700	2,700	2,700
General	Maintenance & Repairs	Radio Repairs/Maintenance	43-22	400	400	400
General	Maintenance & Repairs	Otr Maintenance Agreement	43-99	500	500	500
General	Maintenance & Repairs	Office Equipment-Rental	44-03	5,300	5,300	5,300
General	Insurance	Property Insurance	52-01	1,000	9,200	9,200
General	Insurance	Vehicle & Equipment Insurance	52-02	3,000	4,114	4,114
General	Insurance	Commercial Umbrella Policy	52-03	3,200	-	-
General	Insurance	Pub Official, LE Liab, Empl	52-05	4,200	770	770
General	Insurance	Group Travel Accident	52-06	150	110	110
General	Insurance	Commercial Package Policy	52-08	1,700	5,600	5,600
General	Commuications	Telephone	53-01	500	500	500
General	Commuications	Cell Phone-Pagers	53-02	3,000	3,000	3,000
General	Special Committees	Annexation	54-04	500	500	500

Town of Smyrna
General Fund - Planning and Inspection Budget
For Fiscal year 2015

Fund	Classification	Description	Expense Code	Budget FY2013	Budget FY2014	Budget FY2015
General	Advertisements	Other Legally Required Ads	54-05	4,000	4,000	4,000
General	Advertisements	Other Legally Required Ads/Rebill	54-05	1,500	1,500	1,500
General	Printing	Design & Printing Forms	55-01	700	700	700
General	Postage	Postage	55-05	1,500	1,500	1,500
General	Travel	Travel Per Diem Meals	58-01	200	200	200
General	Travel	Travel-Hotel	58-02	500	500	500
General	Travel	Travel-Registration Fees	58-03	500	500	500
General	Travel	Travel-Transportation	58-04	500	500	500
General	Travel	Vendor-Travel Reimbursement	58-05	2,800	2,800	2,800
General	Office Supplies	Office Supplies	61-01	2,500	3,000	3,000
General	Office Supplies	Paper	61-02	1,000	1,000	1,000
General	Office Supplies	Printer Toner Cartridge	61-03	500	500	500
General	Facility Sundries	Facility Sundries	61-06	250	250	250
General	Facility Sundries	Miss Utility Supplies	61-07	3,000	3,000	3,000
General	Fuel/Gas/Diesel	Natural Gas	62-01	-	1,200	1,200
General	Fuel/Gas/Diesel	Gasoline	62-05	2,800	2,800	2,800
General	Office Supplies	Books	64-01	2,500	2,500	2,500
General	Dues/Subscriptions	Subscriptions	64-02	800	800	800
General	Safety & Security Materials	Safety & Security Materials	65-01	500	500	500
General	Contractual Services	Safety & Security Services	65-02	100	100	100
General	Special Committee	Shade Tree	66-07	500	500	500
General	Furniture & Fixtures	Furniture & Fixtures	74-03	500	500	500
General	Computer Equipment & Computer Hardware	Computer Hardware	74-20	-	2,000	2,000
General	Computer Equipment & Computer Software	Computer Software	74-21	2,500	1,000	1,000
General	Machinery & Equipment	Other Machinery & Equipment	74-99	-	-	-
Total Projected Budget Costs				\$ 588,733	\$ 629,408	\$ 595,141

Town of Smyrna
General Fund - Public Safety Budget
For Fiscal year 2015

Fund	Dept Code	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
General	3500	Overtime	Uniformed OT	50,000	-	-
General	3500	Salary-Part-Time	Crossing Guards-Salary	22,792	23,338	16,000
General	3500	Salary-Part-Time	Police Intern-Salary	27,868	27,868	10,000
General	3500	Employee Costs	Crossing Guard/Part Time-FICA	3,141	3,175	3,175
General	3500	Employee Costs	Crossing Guard/Part Time-Medicar	735	742	218
General	3500	Employee Costs	Disability	-	-	7,536
General	3500	Employee Costs	Uniformed Tuition Reimbursement	-	-	25,000
General	3500	Employee Costs	Unemployment Compensation	1,350	1,350	1,350
General	3500	Employee Costs	Blood Bank	10	-	10
General	3500	Training and Materials	Employment Training	50	50	50
General	3500	Debt Service	Police Station	46,600	50,000	180,000
General	3500	Miscellaneous	Enforcement Expenses	15,000	16,000	16,000
General	3500	Special Programs	Community Policing			1,000
General	3500	Special Programs	Star Team Expenses	2,500	3,000	5,000
General	3500	Educational	Mentoring Expenses/Accrediation	3,000	-	-
General	3500	Miscellaneous	Ammo	8,000	10,000	10,000
General	3500	Educational	Employ Mat/Tests/Applications	1,325	1,325	1,325
General	3500	Office Supplies	Office Supplies	3,500	3,800	3,800
General	3500	Office Supplies	Printing Copier Expenses	2,200	2,200	2,200
General	3500	Office Supplies	Medical Supplies/Physical	1,900	1,900	1,900
General	3500	Office Supplies	Safety & Security Supplies	400	400	400
General	3500	Office Supplies	Facility Sundries	1,500	1,000	1,500
General	3500	Machinery & Equipmen	Com Services & Equip	20,000	25,000	25,000
General	3500	Postage	Postage	650	700	700
General	3500	Advertisements	Advertisement	1,325	1,600	1,600
General	3500	Dues/Subscriptions	Subscriptions/Dues	1,500	1,000	1,200
General	3500	Travel	Training/Conference/Travel	10,000	10,000	20,000
General	3500	Contractual Services	Contractual Services	25,000	25,000	25,000
General	3500	Contractual Services	Legal Fees	15,000	15,000	15,000
General	3500	Insurance	Insurance	85,000	92,000	92,000
General	3500	Maintenance & Repairs	Auto Repairs/Maint	20,000	20,000	20,000
General	3500	Maintenance & Repairs	Radio Repairs/Maint	3,000	5,000	5,000
General	3500	Fuel/Gas/Diesel	Gasoline	60,000	60,000	60,000
General	3500	Maintenance & Repairs	Bldg Grounds & Maint	25,000	22,000	27,500
General	3500	Personnel Related Exp	Personnel Related Expense	1,500	1,500	1,500
General	3500	Contractual Services	Maintenance Agreements	30,000	25,000	30,000
General	3500	Fuel/Gas/Diesel	Electricity/Oil/Gas	3,000	3,000	3,000
General	3500	Vehicles	Vehicles	80,000	-	100,000
General	3500	Machinery & Equipmen	Communications Equipment	3,500	3,500	3,500
General	3500	Computer Equipment & Computer Hardware		68,250	38,250	40,000
General	3500	Computer Equipment & Computer Software		12,700	12,700	24,700
General	3500	Machinery & Equipmen	Other Machinery & Equipment	10,000	-	10,000
		Total Uniformed Police		667,296	507,398	792,164

Town of Smyrna
General Fund - Public Safety Budget
For Fiscal year 2015

Fund	Dept Code	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
General	3505	Salary	Salaries	1,385,696	1,419,589	1,432,380
General	3505	Uniform Pay	Uniformed Special Duty Pay	33,000	45,000	45,000
General	3505	Uniform Pay	Uniformed Holiday Pay	58,022	58,022	58,022
General	3505	Overtime	Uniformed OT-Home Care K9			7,500
General	3505	Overtime	Uniformed OT	50,000	55,000	55,000
General	3505	Longevity	Uniformed Longevity	50,000	50,500	50,500
General	3505	Employee Costs	Vacation Sell-Back	17,000	17,000	17,000
General	3505	Employee Costs	Uniformed FICA	97,757	101,997	103,255
General	3505	Employee Costs	Uniformed Medicare	22,863	23,855	24,148
General	3505	Employee Costs	Pension	635,486	687,523	818,000
General	3505	Employee Costs	Health Insurance	185,996	223,540	232,954
General	3505	Employee Costs	Life Insurance	3,047	3,047	3,047
General	3505	Employee Costs	Retiree Health Insurance	58,000	72,000	187,778
General	3505	Employee Costs	Disability	7,536	7,536	7,536
General	3505	Employee Costs	Short Term Disability	4,600	4,600	4,600
General	3505	Employee Costs	Unemployment Compensation	9,756	9,756	9,756
General	3505	Employee Costs	Workers Compensation	58,906	75,672	75,672
General	3505	Uniform Allowance	Uniform Allowance	25,000	22,000	25,000
General	3505	Training and Materials	Employment Training	437	437	437
				2,703,102	2,877,074	3,157,585
General	3510	Overtime	Administrator-OT	250	250	250
General	3510	Longevity	Administrator-Longevity	1,000	1,000	1,000
General	3510	Employee Costs	Administrator-FICA	3,199	3,261	3,324
General	3510	Employee Costs	Administrator-Medicare	748	763	777
General	3510	Employee Costs	Pension	11,865	8,781	6,292
General	3510	Employee Costs	Health Insurance	11,544	12,609	12,609
General	3510	Employee Costs	Life Insurance	160	160	160
General	3510	Employee Costs	Retiree Health Insurance			1,973
General	3510	Employee Costs	Disability	300	300	300
General	3510	Employee Costs	Short Term Disability	208	208	208
General	3510	Employee Costs	Unemployment Compensation	500	500	500
General	3510	Employee Costs	Workers Compensation	226	276	276
General	3510	Salary	Salaries	50,346	51,343	52,361
				80,346	79,451	80,030

Town of Smyrna
General Fund - Public Safety Budget
For Fiscal year 2015

Fund	Dept Code	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
General	3515	Salary	Salaries	43,854	44,723	45,614
General	3515	Overtime	Admin Asst-Overtime	250	250	250
General	3515	Longevity	Admin Asst-Longevity	1,000	1,000	1,000
General	3515	Employee Costs	Admin Asst-FICA	2,796	2,850	2,906
General	3515	Employee Costs	Admin Asst-Medicare	654	667	680
General	3515	Employee Costs	Pension	10,335	7,649	5,480
General	3515	Employee Costs	Health Insurance	11,544	12,609	12,609
General	3515	Employee Costs	Life Insurance	100	100	100
General	3515	Employee Costs	Disability	260	260	260
General	3515	Employee Costs	Short Term Disability	208	208	208
General	3515	Employee Costs	Unemployment Compensation	500	500	500
General	3515	Employee Costs	Workers Compensation	226	276	276
General	3515	Training and Materials	Employment Training	50	50	50
General	3515	Employee Costs	Retiree Health Insurance	-	-	1,719
				71,777	71,142	71,652
General	3520	Holiday Pay	Dispatcher-Holiday Pay	8,300	8,300	8,300
General	3520	Overtime	Dispatcher-OT	4,000	4,000	4,000
General	3520	Longevity	Dispatcher-Longevity	2,350	2,350	2,350
General	3520	Employee Costs	Vacation Sell-Back	1,500	1,500	-
General	3520	Salary-Part-Time	Dispatcher-Salary Part-Time	15,000	10,000	15,000
General	3520	Employee Costs	Dispatcher-FICA	14,160	13,970	13,720
General	3520	Employee Costs	Dispatcher-Medicare	3,312	3,267	3,209
General	3520	Employee Costs	Pension	45,828	33,917	24,617
General	3520	Employee Costs	Health Insurance	10,681	11,500	11,500
General	3520	Employee Costs	Life Insurance	760	760	760
General	3520	Employee Costs	Disability	1,150	1,150	1,150
General	3520	Employee Costs	Short Term Disability	1,000	1,000	1,000
General	3520	Employee Costs	Unemployment Compensation	2,000	2,000	2,000
General	3520	Employee Costs	Workers Compensation	1,130	1,500	1,500
General	3520	Training and Materials	Employment Training	100	100	100
General	3520	Salary	Salaries	198,735	200,663	206,645
General	3520	Employee Costs	Retiree Health Insurance	-	-	7,722
				310,006	295,977	303,573
TotalPublic Safety Projected Budget Costs				\$ 3,832,527	\$ 3,831,042	\$ 4,405,004

Town of Smyrna
General Fund - Public Works Budget
For Fiscal year 2015

Fund	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
General	Salary	Salaries	460,949	525,273	442,424
General	Stand-By	Stand-By	12,000	12,000	11,520
General	Overtime	Overtime	30,000	40,000	28,800
General	Longevity	Longevity	3,700	3,700	3,552
General	Employee Costs	FICA	31,164	36,020	30,150
General	Employee Costs	Medicare	7,287	8,424	7,450
General	Employee Costs	Pension	115,563	85,529	52,403
General	Employee Costs	Health Insurance	73,526	86,656	76,800
General	Employee Costs	Life Insurance	2,000	2,000	1,920
General	Employee Costs	Retiree Health Insurance	5,350	5,350	17,501
General	Employee Costs	Disability	3,000	3,000	2,880
General	Employee Costs	Short Term Disability	2,200	2,200	2,112
General	Employee Costs	Unemployment Compensation	5,000	5,000	4,800
General	Employee Costs	Workers Compensation	23,305	25,167	23,520
General	Employee Costs	Blood Bank	10	10	10
General	Training and Materials	Employment Training	500	500	480
General	Dues/Subscriptions	Membership Dues	1,000	1,000	960
General	Uniform Allowance	Uniforms	6,000	6,000	5,376
General	Contractual Services	Payroll Processing	5,000	5,000	5,000
General	Debt Service	8 Million Dollar Bond Interest		109,162	109,162
General	Debt Service	8 Million Dollar Bond Principal		129,000	129,000
General	Contractual Services	Engineering Fees	10,000	10,000	10,000
General	Contractual Services	Legal Fees	7,500	7,500	7,500
General	Personnel Related Exp	Personnel Related Expense	1,500	1,500	1,500
General	Contractual Services	Contractual Services	61,000	88,000	88,000
General	Contractual Services	Townwide-Trash Contract	760,000	760,000	760,000
General	Contractual Services	Snow Plowing	200	200	200
General	Contractual Services	Custodial-Town Buildings	3,000	3,000	3,000
General	Contractual Services	Trash Fee-Truck Weighing	2,000	2,000	2,000
General	Maintenance & Repairs	Minor Bldg & Equipment	8,500	28,500	28,500
General	Maintenance & Repairs	Vehicle Repair	15,000	15,000	7,500
General	Maintenance & Repairs	Equipment Repair	10,000	10,000	10,000
General	Maintenance & Repairs	Tool Repair	500	500	500
General	Maintenance & Repairs	Tree Trimming Maintenance	5,000	15,000	15,000
General	Maintenance & Repairs	Radio Repairs/Maintenance	500	500	500

Town of Smyrna
General Fund - Public Works Budget
For Fiscal year 2015

Fund	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
General	Maintenance & Repairs	Minor Street Repair	10,000	10,000	10,000
General	Maintenance & Repairs	Otr Maintenance Agreement	-	833	833
General	Maintenance & Repairs	Rental of Equipment & Vehicle	750	750	750
General	Maintenance & Repairs	Street Repair-Major	20,000	20,000	20,000
General	Insurance	Property Insurance	3,000	16,178	16,178
General	Insurance	Vehicle & Equipment Insurance	10,000	11,320	11,320
General	Insurance	Commercial Umbrella Policy	7,000	-	-
General	Insurance	Pub Official, LE Liab, Empl	8,500	1,500	1,500
General	Insurance	Group Travel Accident	200	200	200
General	Insurance	Commercial Package Policy	4,000	-	-
General	Commuications	Telephone	2,000	2,000	2,000
General	Commuications	Cell Phone-Pagers	2,400	5,320	5,320
General	Advertisements	Personnel Recruitment	500	500	500
General	Advertisements	Other Legally Required Ads	1,000	1,000	1,000
General	Printing	Design & Printing Forms	100	100	100
General	Postage	Postage	150	150	150
General	Travel	Travel Per Diem Meals	200	500	500
General	Travel	Travel-Hotel	500	600	600
General	Travel	Travel-Registration Fees	500	750	750
General	Travel	Travel-Transportation	500	750	750
General	Office Supplies	Office Supplies	1,000	1,500	1,500
General	Office Supplies	Paper	250	250	250
General	Office Supplies	Printer Toner Cartridge	500	1,000	1,000
General	Facility Sundries	Facility Sundries	2,000	2,000	2,000
General	Facility Sundries	Snow Removal Supplies	20,000	20,000	20,000
General	Facility Sundries	Street Repair Supplies	5,000	7,500	7,500
General	Fuel/Gas/Diesel	Bottled Gas	350	350	350
General	Fuel/Gas/Diesel	Gasoline	9,350	9,350	5,350
General	Fuel/Gas/Diesel	Diesel	29,000	29,000	29,000
General	Office Supplies	Books			
General	Dues/Subscriptions	Subscriptions/Dues	400	400	400
General	Safety & Security Mater	Safety & Security Materials	5,000	5,000	5,000
General	Contractual Services	Safety & Security Services	1,000	1,000	1,000
General	Facility Sundries	Street Signs	2,000	2,300	2,300
General	Vehicles	Vehicle	34,200		-

**Town of Smyrna
General Fund - Public Works Budget
For Fiscal year 2015**

Fund	Classification	Description	Budget FY2013	Budget FY2014	Budget FY2015
General	Furniture & Fixtures	Furniture & Fixtures	900	900	900
General	Miscellaneous Tools	Tools	2,000	2,000	2,000
General	Machinery & Equipmen	Communications Equipment	1,200	1,200	1,200
General	Computer Equipment & Computer Hardware		500	500	500
General	Computer Equipment & Computer Software		500	500	500
General	Machinery & Equipmen	Other Machinery & Equipment	13,500	-	-
General	Machinery & Equipmen	Heavy Equipment	184,000	20,000	20,000
Special Fund	Grant Expenditure	Grant Expenditure		200,200	
Total Projected Budget Costs			\$ 2,056,204	\$ 2,410,092	\$ 2,063,221

General	E		Administration-IT	25-01	Employee Costs	Unemployment Compensation	2,600	2,600	1,040
General	E		Library	25-01	Employee Costs	Unemployment Compensation	2,200	2,200	2,300
General	E		Parks & Recreation	25-01	Employee Costs	Unemployment Compensation	900	900	864
General	E		Planning & Inspections	25-01	Employee Costs	Unemployment Compensation	3,000	3,000	3,000
General	E	3505	Public Safety	25-01	Employee Costs	Unemployment Compensation	9,756	9,756	9,756
General	E	3510	Public Safety	25-01	Employee Costs	Unemployment Compensation	500	500	500
General	E	3515	Public Safety	25-01	Employee Costs	Unemployment Compensation	500	500	500
General	E	3520	Public Safety	25-01	Employee Costs	Unemployment Compensation	2,000	2,000	2,000
General	E	3500	Public Safety	25-01	Employee Costs	Unemployment Compensation	1,350	1,350	1,350
General	E		Public Works	25-01	Employee Costs	Unemployment Compensation	5,000	5,000	4,800
General	E		Administration-IT	25-02	Employee Costs	Unemployment Compensation			
General	E		Library	25-02	Employee Costs	Unemployment Compensation			
General	E	3500	Public Safety	25-02	Employee Costs	Unemployment Compensation			
General	E	3500	Public Safety	25-02	Employee Costs	Unemployment Compensation			
General	E	3500	Public Safety	25-02	Employee Costs	Unemployment Compensation			

**Town of Smyrna
Summary of Department Budgets
FY 2015**

Department	Budget FY2013	Increase (Decrease)	Budget FY2014	Increase (Decrease)	Budget FY2015
Administration	\$ 1,578,874	\$ 80,774	\$ 1,659,648	\$ (902,453)	\$ 757,195
Administration-IT	501,234	(11,148)	490,086	(248,036)	242,050
Council	5,887	-	5,887	-	5,887
Library	316,858	26,531	343,389	(652)	342,737
Parks & Recreation	406,713	11,223	417,936	(13,166)	404,770
Planning & Inspections	588,733	40,675	629,408	(34,267)	595,141
Public Safety	2,197,750	(38,303)	2,159,447	499,116	2,658,563
Public Safety-Adm Ast		-		47,333	47,333
Public Safety-Administrator	50,346	997	51,343	1,018	52,361
Public Safety-Dispatcher	198,735	1,928	200,663	5,982	206,645
Public Safety-Telecom		-		7,722	7,722
Public Safety-Uniform Police	1,385,696	33,893	1,419,589	12,791	1,432,380
Public Works	2,056,204	153,688	2,209,892	(146,671)	2,063,221
Projected Costs by Department	\$ 9,287,030	\$ 300,258	\$ 9,587,288	\$ (771,284)	\$ 8,816,005

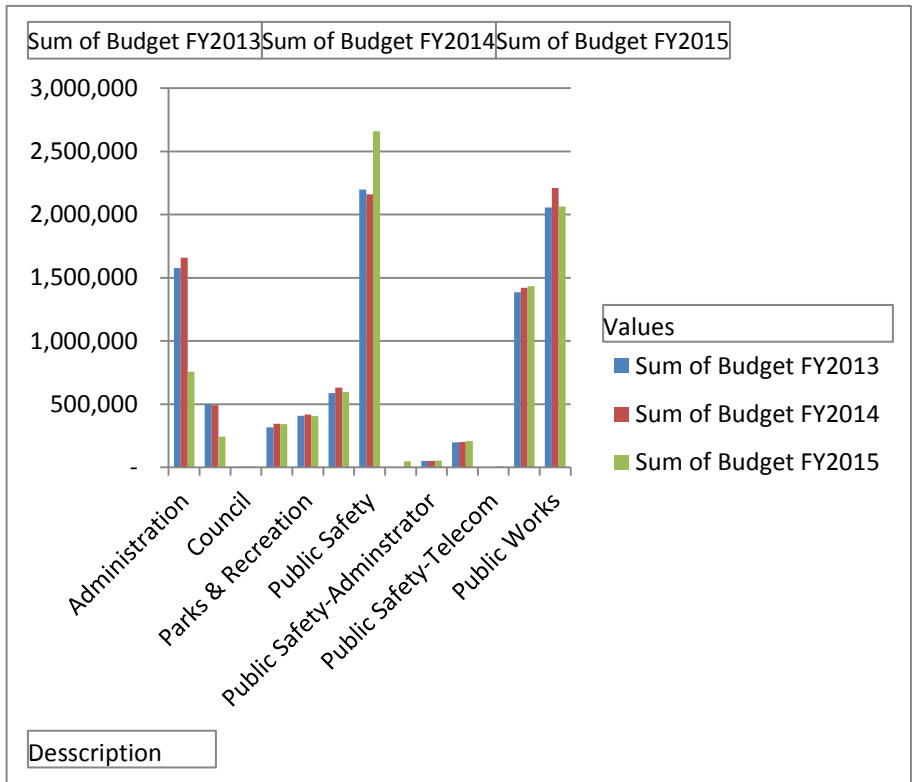
Town of Smyrna
Summary of General Fund Department Budgets
FY 2015

	Budget FY2013	Increase (Decrease)	Budget FY2014	Increase (Decrease)	Budget FY2015
<u>Revenues Sources</u>					
Business License	\$ (484,000)	\$ (156,300)	\$ (327,700)	\$ -	\$ (327,700)
Charges for Services	(1,415,100)	488,000	(1,903,100)	-	(1,903,100)
Franchise fees	(156,000)	-	(156,000)	-	(156,000)
Intergovernmental	(352,946)	(12,946)	(340,000)	-	(340,000)
Investment income	(1,000)	-	(1,000)	-	(1,000)
Other Financing Sources	(1,934,002)	(598,648)	(1,335,354)	(1,335,354)	-
Property Taxes	(3,262,000)	168,011	(3,430,011)	480,000	(3,910,011)
Total Revenue	(7,605,048)	(111,883)	(7,493,165)	(855,354)	(6,637,811)
<u>Department</u>					
Administration	1,578,874	(80,774)	1,659,648	902,453	757,195
Administration-IT	501,234	11,148	490,086	248,036	242,050
Council	5,887	-	5,887	-	5,887
Library	316,858	(26,531)	343,389	652	342,737
Parks & Recreation	406,713	(11,223)	417,936	13,166	404,770
Planning & Inspections	588,733	(40,675)	629,408	34,267	595,141
Public Safety	3,832,527	1,485	3,831,042	(573,962)	4,405,004
Public Works	2,056,204	(153,688)	2,209,892	146,671	2,063,221
Projected Department Costs	9,287,030	(300,258)	9,587,288	771,284	8,816,005
<u>Excess (Revenues) over Expenditures</u>					
	\$ 1,681,982	\$ (412,141)	\$ 2,094,123	\$ (84,071)	\$ 2,178,194

**Town of Smyrna
Percentage by Department Budgets
FY 2015**

Department	Budget FY2013	Increase (Decrease)	Budget FY2014	Increase (Decrease)	Budget FY2015
Business License	(484,000)	-32.29%	(327,700)	0.00%	(327,700)
Charges for Services	(1,415,100)	34.49%	(1,903,100)	0.00%	(1,903,100)
Franchise fees	(156,000)	0.00%	(156,000)	0.00%	(156,000)
Intergovernmental	(352,946)	-3.67%	(340,000)	0.00%	(340,000)
Investment income	(1,000)	0.00%	(1,000)	0.00%	(1,000)
Other Financing Sources	(1,934,002)	-30.95%	(1,335,354)	-100.00%	-
Property Taxes	(3,262,000)	5.15%	(3,430,011)	13.99%	(3,910,011)
Total Revenue	(7,605,048)	-1.47%	(7,493,165)	-11.42%	(6,637,811)
Administration	1,578,874	5.12%	1,659,648	-54.38%	757,195
Administration-IT	501,234	-2.22%	490,086	-50.61%	242,050
Council	5,887	0.00%	5,887	0.00%	5,887
Library	316,858	8.37%	343,389	-0.19%	342,737
Parks & Recreation	406,713	2.76%	417,936	-3.15%	404,770
Planning & Inspections	588,733	6.91%	629,408	-5.44%	595,141
Public Safety	2,197,750	-1.74%	2,159,447	23.11%	2,658,563
Public Safety-Adm Ast	-	0.00%	-	0.00%	47,333
Public Safety-Administrator	50,346	1.98%	51,343	1.98%	52,361
Public Safety-Dispatcher	198,735	0.97%	200,663	2.98%	206,645
Public Safety-Telecom	-	0.00%	-	0.00%	7,722
Public Safety-Uniform Police	1,385,696	2.45%	1,419,589	0.90%	1,432,380
Public Works	2,056,204	7.47%	2,209,892	-6.64%	2,063,221
Total Department Projected Costs	9,287,030	3.23%	9,587,288	-8.04%	8,816,005
Excess (Revenues) over Expenditures	\$ 1,681,982	24.50%	\$ 2,094,123	4.01%	\$ 2,178,194

Row Labels	Sum of Budget FY2013	Sum of Budget FY2014	Sum of Budget FY2015
Administration	1,578,874	1,659,648	757,195
Administration-IT	501,234	490,086	242,050
Council	5,887	5,887	5,887
Library	316,858	343,389	342,737
Parks & Recreation	406,713	417,936	404,770
Planning & Inspections	588,733	629,408	595,141
Public Safety	2,197,750	2,159,447	2,658,563
Public Safety-Adm Ast			47,333
Public Safety-Adminstrator	50,346	51,343	52,361
Public Safety-Dispatcher	198,735	200,663	206,645
Public Safety-Telecom			7,722
Public Safety-Uniform Police	1,385,696	1,419,589	1,432,380
Public Works	2,056,204	2,209,892	2,063,221
Grand Total	9,287,030	9,587,288	8,816,005



**TOWN OF SMYRNA
 NONMAJOR GOVERNMENTAL FUNDS-BUDGET
 FY 2015**

	Municipal Street Aid Fund	S.A.L.L.E. Fund	E.I.D.E. Fund	Resource Officer Fund	Forfeiture Fund	Police Chief Fund	Total
REVENUES							
Intergovernmental	\$ 200,000	\$ 7,178	\$ 5,200	\$ 21,736	\$ 11,016		\$ 245,130
Investment Income	200	-	-	.	-		200
TOTAL REVENUES	200,200	7,178	5,200	21,736	11,016	-	245,330
EXPENDITURES							
Major Street Improvement	200,200	-	-	-	-		200,200
Public Safety-Police	-	7,178	2,413	5,103	2,212	3,000	19,906
TOTAL EXPENDITURES	200,200	7,178	2,413	5,103	2,212	3,000	220,106
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	\$ -	\$ -	\$ 2,787	\$ 16,633	\$ 8,804	\$ (3,000)	\$ 25,224

Previously received \$3000 in Police Chief Fund for accreditation, not sure which year, moved from normal Public Safety Budget 2014
 To be determined Police Grant for purposes of acquiring a vehicle