

Expense Totals

<i>Acct. #</i>	<i>Expense Totals</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016 Projected</i>	<i>2016 Budget</i>	<i>2017 Budget</i>
400	<i>Administration</i>	\$ 116,739	\$ 150,156	\$ 129,440	\$ 121,702	\$ 120,340	\$ 147,950	\$ 151,550
403	<i>Real Est Tax</i>	\$ 15,848	\$ 15,550	\$ 17,331	\$ 15,953	\$ 15,842	\$ 18,650	\$ 18,720
403	<i>EIT</i>	\$ 28,856	\$ 35,926	\$ 32,910	\$ 31,055	\$ 31,895	\$ 33,000	\$ 34,000
407	<i>Info Technology</i>	\$ 6,552	\$ 8,148	\$ 6,644	\$ 3,876	\$ 2,581	\$ 22,000	\$ 22,200
409	<i>Building</i>	\$ 77,337	\$ 81,019	\$ 96,728	\$ 97,014	\$ 122,430	\$ 128,700	\$ 131,800
411	<i>Emergency</i>	\$ 114,658	\$ 120,209	\$ 118,898	\$ 124,731	\$ 122,715	\$ 121,043	\$ 122,715
414	<i>Zoning</i>	\$ 38,935	\$ 39,464	\$ 27,380	\$ 20,549	\$ 17,111	\$ 36,050	\$ 38,200
430	<i>Road Maintenance</i>	\$ 197,859	\$ 205,337	\$ 208,010	\$ 202,466	\$ 133,791	\$ 225,500	\$ 210,000
432	<i>Snow & Ice</i>	\$ 17,625	\$ 14,412	\$ 80,174	\$ 322,290	\$ 30,972	\$ 92,000	\$ 85,000
433	<i>Signs-Lights</i>	\$ 2,613	\$ 1,841	\$ 36,204	\$ 14,667	\$ 24,697	\$ 24,800	\$ 24,000
454	<i>Park</i>	\$ 27,986	\$ 25,405	\$ 17,017	\$ 30,312	\$ 19,303	\$ 26,600	\$ 24,300
480	<i>Insurance</i>	\$ 378,229	\$ 368,353	\$ 416,791	\$ 452,821	\$ 456,636	\$ 448,141	\$ 482,588
100	<i>Personnel</i>	\$ 648,646	\$ 741,284	\$ 703,979	\$ 726,765	\$ 714,617	\$ 773,000	\$ 773,000
	<i>Interfund Transfers</i>	\$ 127,593	\$ 59,819	\$ -	\$ -	\$ -	\$ 224,356	\$ 60,000
	Total Expense	\$ 1,799,475	\$ 1,866,922	\$ 1,891,506	\$ 2,164,200	\$ 1,812,930	\$ 2,321,790	\$ 2,178,073