2014/15
Budget Draft
04/23/2014

Account Number	Account Name	10/11 Budget	10/11 Expended	11/12 Budget	11/12 Expended	12/13 Budget	12/13 Expended	13/14 Budget	13/14 Budget Expend 3/31	2014/15 Budget Flat Funded	Affected Areas
Number											
10-05	**Municipal Garage**										
10-05-05-05	Electricity	$5,340.00	$5,521.00	$5,340.00	$4,884.00	$5,340.00	$4,802.00	$4,080.00	$3,570.00	$4,080.00	
10-05-05-10	Fuel	$12,400.00	$15,486.00	$14,000.00	$11,954.00	$14,000.00	$13,914.00	$14,000.00	$11,755.00	$14,000.00	
10-05-20-35	Building Maintenance	$11,000.00	$9,456.00	$11,000.00	$11,376.00	$11,000.00	$9,892.00	$11,000.00	$11,355.00	$11,000.00	
	10-05 Total	**$28,740.00**	**$30,463.00**	**$30,340.00**	**$28,214.00**	**$30,340.00**	**$28,608.00**	**$29,080.00**	**$26,680.00**	**$29,080.00**	**$0.00**

2014/2015
BUDGET EXPLANATION SHEET

Account Name: HIGHWAY GARAGE - ELECTRICITY

Account Number: 10-05-15-05

2013/2014Appropriation: $4080.00

Requested 2014/2015Appropriation: $40800.00

PROVIDE ELECTRICITY AT THE HIGHWAY GARAGE

2014/2015
BUDGET EXPLANATION SHEET

Account Name: HIGHWAY GARAGE – FUEL

Account Number: 10-05-15-10

2013/2014Appropriation: $14000.00

Requested 2014/2015Appropriation: $14,000.00

PROVIDE HEAT AT THE HIGHWAY GARAGE

__BASED ON 7000/gals of Propane X $2.00/gal

2014/2015
BUDGET EXPLANATION SHEET

Account Name: HIGHWAY GARAGE – MAINTENANCE/REPAIRS

Account Number: 10-05-20-35

2013/2014Appropriation: $11,000.00

Requested 2014/2015Appropriation: $11,000.00

PROVIDE MISCELLANEOUS REPAIRS AND UP KEEP AT THE HIGHWAY

GARAGE	$4500.00
GARAGE LIGHTING	$3500.00
PUMP FLOOR DRAIN HOLDING TANKS	$3000.00
TOTAL	$11,000.00