

Town of Talty - Fiscal 2015 Budget

	2015
	Budget
REVENUES	
Building Permits	\$68,000
Capital Outlay	
Contractor Registrations	\$2,000
Court Security Fund	\$1,800
Court Technology	\$2,500
Fines	\$150,000
Franchise - All Sources Combined	\$125,000
Interest Income	\$500
New Subdivisions - Engineering	\$35,000
New Subdivisions - Plat Approval	\$500
Other Fee Income	\$6,000
Sales Tax	\$50,000
Total Revenue	\$441,300
	Budget
EXPENSES	
Advertising	\$2,000
Audit Fees	\$7,000
Bookkeeping	\$2,050
Building Inspection Fees	\$21,000
Capital Outlay	
Code Enforcement Expense	\$1,000
Dues & Memberships	\$1,200
Engineering Fees	\$35,500
Fines	\$45,000
Fire Protection	\$38,900
Insurance	\$8,250
Law Enforcement	
Auto Maintenance	\$3,750
Capital Expense - Vehicle	\$10,300
Equipment & Supplies	\$7,500
Gasoline	\$12,000
Telephone/Mobile Hotspot	\$1,100
Training & Seminars	\$1,000
Uniforms	\$500
Computer & Software	\$4,550
Administrative	\$4,400
Legal Fees	\$6,000
Municipal Court Expense	\$18,000
Other Expenses	
Computer & Software	\$800
Elections	\$3,000
Internet / Web Hosting	\$6,000
Maps / Surveys	\$1,500
Mileage	\$500
Mowing	\$5,000
Office Supplies & Equipment	\$2,000
Postage	\$600
Rent - Town Hall & Trinity Church	\$14,400
Training	\$500
Utilities	\$8,000
Road Repairs	\$5,000
Salaries	
Salaries - Staff (5 including Chief)	\$119,700
Salaries - Police Officer (2)	\$30,200
Salaries - Police Reserves (3)	\$1,800
Payroll Taxes - Staff (plus Chief)	\$9,000
Payroll Taxes - 2 Police Officers	\$2,300
Payroll Taxes - Police Reserves	\$0
Total Expenses	\$441,300