

Municipal Budget Notes – FY 14/15

1-12 Boards & Commissions

Budget Line Item

201 Office Supplies
Funding requested at the same level as last year for office supplies.

301 Postage
Funding requested for postage is an increase due to increase cost of postage.

308 Legal Ads
Notices for Board and Commission meetings are funded in this line item.
Funding requested at the same level as last year for postage.

309 Printing
Funding requested for printing is an increase due increase costs of printing.

311 Travel Expenses
This line item funds all authorized trips and the expenses related to meals, lodging, transportation and miscellaneous incidental costs. Funding is included in this line item for Board and Commission members to attend local meetings and/or training opportunities. Funding is requested at the same level as last year.

313 Training
Funding is included in this line item for Board and Commission members to attend local meetings and/or training opportunities. Funding requested at the same level as last year for training.

314 Other Contractual Services
This line item includes funding for telephone maintenance. Computer services have been included in this line item in the past and have been moved to a separate budget (26) specifically designated for Information Technology (IT) expenses.

321 Professional Services – Legal
Funding requested at the same level as last year.

505 Other Charges
Funding requested at the same level as last year.

12-ADVISORY BOARDS & COMMISSIONS

	FY11-12 Actual	FY12-13 Actual	FY13-14 Budget	FY13- YEEstimate	FY14-15 Requested	FY14-15 Recommended	FY15-16 Projected	FY17-18 Projected	FY1- Projected
COMMODITIES									
201 Office Supplies		68.70	67.27	100.00	80.00	100.00	106.00	110.25	115.78
202 Books and Periodicals									121.55
203 Food Supplies									
205 Motor Veh Supplies - Fuel									
206 Maint. Tool Supply									
207 Janitor Supplies									
208 Chemical Supplies									
211 Other Commodities									
Total Commodities	68.70	67.27	100.00	80.00	100.00	100.00	106.00	110.25	115.76
CONTRACTUAL SERVICES									
301 Postage	368.43	514.76	600.00	600.00	639.00	639.00	670.95	704.50	739.72
303 Professional Services-Other									776.71
308 Legal Advertising	743.06	727.24	1,000.00	1,000.00	1,000.00	1,000.00	1,050.00	1,102.50	1,157.63
309 Printing	2,086.75	2,249.20	2,225.00	2,225.00	2,348.00	2,348.00	2,485.40	2,588.67	2,718.10
311 Travel Expense	0.00	357.39	100.00	100.00	810.00	810.00	810.00	829.25	845.01
313 Training Assistance	0.00	0.00	810.00	810.00	810.00	810.00	850.50	893.03	937.88
314 Other Contractual Services	2,942.49	2,512.93	6500.00	4,000.00	0.00	0.00	0.00	0.00	0.00
320 Prof Services-Auditing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321 Professional Services-Legal	0.00	35.30	500.00	500.00	500.00	500.00	525.00	551.25	578.81
Total Contractual Services	6,140.73	6,396.62	14,720.00	8,925.00	8,382.00	8,382.00	8,801.10	9,241.16	9,703.21
OTHER CHARGES									
505 Other	208.73	236.39	400.00	200.00	400.00	400.00	420.00	441.00	463.05
Total Other Charges	208.73	236.39	400.00	200.00	400.00	400.00	420.00	441.00	463.05
CAPITAL OUTLAY									
610 Office Equipment									486.20
Total Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	6,418.16	6,700.28	15,220.00	9,205.00	8,862.00	8,862.00	9,326.10	9,792.41	10,282.03
									10,796.13

65