

Town of Brunswick  
2012 Budget

**ADOPTED  
2012**

**General Fund Appropriations**

**Town Board**

Personal Service	A1010	.1	\$39,520
Contractual Service	A1010	.4	4,200
<b>Total:</b>	A1010	.0	<u>43,720</u>

**Justice**

Personal Service	A1110	.1	\$130,569
Equipment	A1110	.2	500
Contractual Service	A1110	.4	7,500
<b>Total:</b>	A1110	.0	<u>138,569</u>

**Supervisor**

Personal Service	A1220	.1	135,479
Equipment	A1220	.2	500
Contractual Service	A1220	.4	3,000
<b>Total:</b>	A1220	.0	<u>138,979</u>

**Independent Audit & Accounting**

Contractual Service	A1320	.4	23,000
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**Receiver of Taxes**

Personal Service	A1330	.1	\$40,459
Equipment	A1330	.2	2,000
Contractual Service	A1330	.4	10,000
<b>Total:</b>	A1330	.0	<u>52,459</u>

**Assessors**

Personal Service	A1355	.1	99,958
Equipment	A1355	.2	3,000
Contractual Service	A1355	.4	10,000
<b>Total:</b>	A1355	.0	<u>112,958</u>

**Town Clerk**

Personal Service	A1410	.1	77,613
Equipment	A1410	.2	6,000
Contractual Service	A1410	.4	7,500
<b>Total:</b>	A1410	.0	<u>91,113</u>

**Town Attorney**

Personal Service	A1420	.1	30,000
Equipment	A1420	.2	500
Contractual Service	A1420	.4	2,500
<b>Total:</b>	A1420	.0	<u>33,000</u>

**Personnel**

Personal Service	A1430	.1	0
Contractual Service	A1430	.4	0
<b>Total:</b>	A1430	.0	<u>0</u>

**Town Engineer**

Personal Services	A1440	.1	0
Contractual Service	A1440	0	70,000
<b>Total:</b>	A1440	.0	<u>70,000</u>

**Elections**

Personal Service	A1450	.1	0
Equipment	A1450	.2	0
Contractual Service	A1450	.4	0
<b>Total:</b>	A1450	.0	<u>0</u>

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**Buildings**

Personal Service	A1620 .1	8,471
Equipment	A1620 .2	2,500
Contractual Service	A1620 .41	155,000
Utilities	.41	
Telephones	.42	
Postage	.43	
Postage	.44	
<b>Total:</b>	A1620 .0	<u>165,971</u>

**Data Processing**

Personal Service	A1680 .1	0
Equipment	A1680 .2	1,500
Contractual Service	A1680 .4	
<b>Total:</b>	A1680 .0	<u>1,500</u>

**Special Items**

Unallocated Insurance	A1920 .1	84,400
Munici. Assoc. Dues	A1920 .2	1,200
Judgment & Claims	A1950 .4	5,000
Other Gen Govt Support	A1989 .4	
Contingency	A1990 .4	5,000
<b>Total:</b>	A1010 .0	<u>95,600</u>
<b>Total General Gov't Support:</b>		<u>966,869</u>

**Public Safety Administration**

Contractual Service	A3010 .4	500
<b>Total:</b>	A3010 .0	<u>500</u>

**Police & Constable**

Contractual Service	A3120 .4	2,500
<b>Total:</b>	A3120 .0	<u>2,500</u>

**Traffic Control**

Contractual Service	A3310 .4	3,000
<b>Total:</b>	A3310 .0	<u>3,000</u>

**Control of Dogs**

Personal Service	A3510 .1	13,198
Equipment	A3510 .2	0
Contractual Service	A3510 .4	5,500
<b>Total:</b>	A3510 .0	<u>18,698</u>

**Safety Inspections**

Personal Service	A3620 .1	67,251
Equipment	A3620 .2	3,000
Contractual Service	A3620 .4	12,000
<b>Total:</b>	A3620 .0	<u>82,251</u>
<b>Total Public Safety:</b>		<u>106,949</u>

**Registrar of Vital Statistics**

Personal Service	A4020 .1	2,500
<b>Total:</b>	A4020 .0	<u>2,500</u>

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**Other Health**

Ambulance Contractual Se	A4540 .4	20,000
<b>Total:</b>		<u>20,000</u>

**Total Health Services:** 22,500

**Supt. of Highways**

Personal Service	A5010 .1	155,160
Equipment	A5010 .2	750
Contractual Service	A5010 .4	8,000
<b>Total:</b>	A5010 .0	<u>163,910</u>

**Street Lighting**

Contractual Service	A5182 .4	83,000
<b>Total:</b>	A5182 .0	<u>83,000</u>

**Total Transportation:** 246,910

**Veterans Services**

Contractual Service	A6510 .4	1,000
<b>Total:</b>	A6510 .0	<u>1,000</u>

**Program for the Aging**

Contractual Service	A6772 .4	10,000
<b>Total:</b>	A6772 .0	<u>10,000</u>

**Total Economic Asst. & Opport.** 11,000

**Youth Programs**

Personal Service (Beach)	A7310 .11	72,750
Personal Service (Camp)	A7310 .12	60,000
Personal Service (Keyes)	A7310 .13	30,500
Personal Service (Parks)	A7310 .14	3,800
Equipment (Beach)	A7310 .21	
Equipment (Camp)	A7310 .22	
Equipment (Keyes)	A7310 .23	
Equipment (Parks)	A7310 .24	
Contractual Service (Beach)	A7310 .41	30,000
Contractual Service (Camp)	A7310 .42	25,000
Contract Service (Keyes)	A7310 .43	20,000
Contractual Services (Park)	A7310 .44	20,000
<b>Total:</b>	A7310 .0	<u>262,050</u>

**Library**

Contractual Service	A7410 .4	101,764
<b>Total:</b>	A7410 .0	<u>101,764</u>

**Historian**

Personal Service	A7510 .1	4,419
Equipment	A7510 .2	425
Contractual Service	A7510 .4	1,695
<b>Total:</b>	A7510 .0	<u>6,539</u>

**Historical Property**

Personal Service	A7520 .1	8,863
Contractual Service	A7520 .4	12,000
<b>Total:</b>	A7520 .0	<u>20,863</u>

**Total Culture-Recreation:** 391,216

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			<b>ADOPTED</b>
			<b>2012</b>
			<u>          </u>
<b>Zoning</b>			
Personal Service	A8010	.1	21,000
Contractual Service	A8010	.4	2,750
<b>Total:</b>	A8010	.0	<u>23,750</u>
<b>Planning</b>			
Personal Service	A8020	.1	14,000
Contractual Service	A8020	.4	20,000
<b>Total:</b>	A8020	.0	<u>34,000</u>
<b>Environmental Control</b>			
Contractual Service	A8090	.4	19,000
<b>Total:</b>	A8090	.0	<u>19,000</u>
<b>Refuse &amp; Garbage</b>			
Personal Service	A8160	.1	70,879
Equipment	A8160	.2	2,500
Contractual Service	A8160	.4	35,500
<b>Total:</b>	A8160	.0	<u>108,879</u>
<b>Administration</b>			
Administration Contr.	A8686	.4	<u>          </u>
<b>Conservation</b>			
Contractual Service	A8710	.4	<u>          </u>
<b>Total:</b>	A8710	.0	<u>0</u>
<b>Misc Home &amp; Comm Serv</b>			
Personal Service	A8989	.1	3,200
Contractual Service	A8989	.4	2,000
<b>Total:</b>	A8989	.0	<u>5,200</u>
<b>Cemeteries</b>			
Contractual Service	A8810	.4	5,000
<b>Total:</b>	A8810	.0	<u>5,000</u>
<b>Total Home &amp; Comm. Service:</b>			<u>195,829</u>
<b>Employee Benefits</b>			
State Retirement	A9010	.8	105,618
Social Security	A9030	.8	68,578
Medicare	A9035	.8	16,038
Workers Comp	A9040	.8	72,263
Life Insurance	A9045	.8	2,600
Unemployment Insur	A9050	.8	1,500
Disability Insurance	A9055	.8	2,500
Hospital & Medical Insur	A9060	.8	129,977
<b>Total:</b>		.8	<u>399,074</u>

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**Debt Service Principal**

Serial Bond	A9710 .6	75,000
Bond Anticipated	A9730 .6	
<b>Total:</b>	.6	<u>75,000</u>

**Debt Service Interest**

Serial Bond	A9710 .7	61,641
Bond Anticipated	A9730 .7	
<b>Total:</b>	.7	<u>61,641</u>

**Other Appropriation Exps**

Transfer to Other Funds	A990 1	<u>0</u>
<b>Total A Appro. Fund:</b>		<u>2,476,988</u>

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**General Fund Estimated Revenues**

<b>Tax Items</b>		
Real Property Taxes	A1001	771,678
<b>Other Tax Items</b>		
Other Payments in Lieu of Taxes	A1081	10,000
Interest & Penalties on Real Property Taxes	A1090	18,000
Non-Property Taxes Distributions by Co.	A1120	699,468
Franchise Fees	A1170	120,000
<b>Departmental Income</b>		
Tax Collection Fees	A1232	0
Clerk Fees	A1255	10,000
Engineering Fees	A1244	2,500
Police Fees	A1520	120,000
Public Pound Fees	A1550	200
Garbage Removal & Disposal Charges	A2130	60,000
Other Home & Comm Serv	A2189	
Cemetery Charges	A2192	
<b>Use of Money &amp; Property</b>		
Interest & Earnings	A2401	7,500
<b>Licenses &amp; Permits</b>		
Bingo Licenses	A2540	500
Dog Licenses	A2544	1,800
Permits, Other	A2555	50,000
Street Opening Permits	A2560	
<b>Fines &amp; Forfeitures</b>		
Fines & Forfeit Bail	A2610	
<b>Sale of Property &amp; Compensation</b>		
Sales of Scrap	A2650	
Insurance Recoveries	A2680	
Refund of Prior Yr Expend	A2701	
<b>Culture &amp; Recreation</b>		
Contrib. to Youth	A2075	40,000
<b>Miscellaneous</b>		
Other Unclassified Income	A2770	0
<b>State Aid</b>		
Per Capital	A3001	79,000
Mortgage Tax	A3005	288,396
Taxmaps & Assessments	A3040	
Records Mgmt.	A3060	0
Other Unclassified Income	A3089	
Youth Programs	A3820	6,500
<b>Total Est. Revenues A:</b>		<u>1,513,864</u>
<b>Fed Aid</b>		
Planning Studies	A902	
<b>Other Sources</b>		
Transfer from Water Fund	A2801	
Appropriated Fund Balance	A599M	<u>191,446</u>

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<b>Est. Revenues + Real Taxes:</b>	<u>2,476,988</u>
<b>DIFFERENCE:</b>	<u><u>0</u></u>

**Highway Appropriations - Townwide**

**General Repairs**

Personal Service	DA5110	.1	608,196
Equipment	DA5110	.2	
Contractual Service	DA5110	.4	<u>152,726</u>
<b>Total:</b>	DA5110	.0	<u><u>760,922</u></u>

**Improvements**

Contractual Service	DA5112	.4	164,000
Gravel/Stone	DA5112	.4	
<b>Total:</b>	DA5112	.0	<u><u>164,000</u></u>

**Machinery**

Personal Service	DA5130	.1	44,803
Equipment	DA5130	.2	157,847
Contractual Service	DA5130	.4	85,000
Fuel	DA5130	.41	120,000
Tools	DA5130	.42	7,500
<b>Total:</b>	DA5130	.0	<u><u>415,150</u></u>

**Miscellaneous**

Contractual Service	DA5140	.4	12,000
<b>Total:</b>	DA5140	.0	<u><u>12,000</u></u>

**Snow Removal**

Personal Service	DA5142	.1	88,000
Equipment	DA5142	.2	
Contractual Service	DA5142	.4	<u>38,000</u>
<b>Total:</b>	DA5142	.0	<u><u>126,000</u></u>

Services Other Governments

Contractual Service	DA5148	.4	<u>          </u>
<b>Total:</b>			<u><u>          </u></u>

**Employee Benefits**

State Retirement	DA9010	.8	119,370
Social Security	DA9030	.8	45,942
Medicare	DA9035	.8	10,744
Workers Comp	DA9040	.8	44,853
Life Insurance	DA9045	.8	1,500
Unemployment Insur	DA9050	.8	
Disability Insurance	DA9055	.8	1,000
Hospital & Medical Insur	DA9060	.8	<u>167,510</u>
<b>Total:</b>		.8	<u><u>390,919</u></u>

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**Debt Service Principal**

Serial Bond	DA9710	.6	
BAN	DA9730	.6	
<b>Total:</b>		.6	<u><u>0</u></u>

**Debt Service Interest**

Serial Bond	DA9710	.7	
BAN	DA9730	.7	
<b>Total:</b>		.7	<u><u>0</u></u>
<b>Total DA Appro. Fund:</b>			<u><u>1,868,991</u></u>

**Highway-Townwide Fund Estimated Revenues**

**Tax Items**

Real Property Taxes	DA1001		<u><u>1,205,862</u></u>
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**Local Sources**

Non-property Tax			
Distributions by Co.	DA1120		404,963
Service for Other			
Governments	DA2300		25,000
Service for Other			
Departments	DA2350		0

**Use of Money & Property**

Interest & Earnings	DA2401		6,000
Sale of Scrap	DA2650		3,166
Sale of Equipment	DA2665		
Insurance Recoveries	DA2680		
Other Unclass-Rev	DA2770		

**State Aid**

CHIPS	DA3501		164,000
St Aid Other Transportatio	DA3589		0
St Aid Emer Disaster Assit	DA3960		
Fed Aid Emer Disaster	DA4960		
<b>Total Est. Revenues DA:</b>			<u><u>603,129</u></u>

**Other Sources**

Transfer from General Fund			
Appropriated Fund Balanc	DA599M		<u><u>60,000</u></u>
<b>Est. Revenues + Real Taxes:</b>			<u><u>1,868,991</u></u>
<b>DIFFERENCE:</b>			<u><u>0</u></u>





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**Water Fund Appropriations**

**Administration**

Personal Service	FX8310 .1	29,421
Equipment	FX8310 .2	5,000
Contractual Service	FX8310 .4	20,000
<b>Total:</b>	FX8310 .0	<u>54,421</u>

**Source of Supply**

Equipment	FX8320 .2	5,000
Contractual Service	FX8320 .4	945,000
<b>Total:</b>	FX8320 .0	<u>950,000</u>

**Purification's**

Contractual Service	FX8330 .4	1,253
<b>Total:</b>	FX8330 .0	<u>1,253</u>

**Transmission & Distribution**

Personal Service	FX8340 .1	116,244
Equipment	FX8340 .2	72,970
Contractual Service	FX8340 .4	109,000
<b>Total:</b>	FX8340 .0	<u>298,214</u>

**Employee Benefits**

State Retirement	FX9010 .8	25,000
Social Security	FX9030 .8	9,031
Medicare	FX9035 .8	2,112
Workers Comp	FX9040 .8	9,500
Life Insurance	FX9045 .8	700
Unemployment Insur	FX9050 .8	
Disability Insurance	FX9055 .8	300
Hospital & Medical Insur	FX9060 .8	25,308
<b>Total:</b>	.8	<u>71,951</u>

**Debt Service Principal**

Serial Bond	FX9710 .6	
BAN	FX9730 .6	
<b>Total:</b>	.6	<u>0</u>

**Debt Service Interest**

Serial Bond	FX9710 .7	
BAN	FX9730 .7	
<b>Total:</b>	.7	<u>0</u>

**Other Appropriation Exps**

Transfer to General Fund	FX9901 .1	0
Transfer to Sewer Fund	FX9901 .2	0
<b>Total FX Appro. Fund:</b>		<u>1,375,839</u>

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**Water Fund Estimated Revenues**

**Tax Items**

Real Property Taxes	FX1001	326,041
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**Local Sources**

Metered Sales	FX2140	1,026,798
Water Connect Charges	FX2144	5,000
Int & Pen on Water	FX2148	9,000
Service Other Gov't.	FX2378	4,000
Service Other Funds	FX2300	

**Use of Money & Property**

Interest & Earnings	FX2401	5,000
Other Unclass Rev.	FX2770	
Interfund Revenues	FX2801	

**Total Est. Revenues FX:** 1,049,798

**Other Sources**

Appropriated Fund Balance	FX599M	
<b>Est. Revenues + Real Taxes:</b>		<u>1,375,839</u>

**DIFFERENCE:** 0



**Special Water District #11 Fund Appropriations**

**Debt Service Principal**

Serial Bond	SW#11-9710	.6	30,000
Bond Anticipation Note	SW#11-9730	.6	0
<b>Total:</b>		<u>.6</u>	<u>30,000</u>

**Debt Service Interest**

Serial Bond	SW#11-9710	.7	15,180
Bond Anticipation Note	SW#11-9730	.7	0
<b>Total:</b>		<u>.7</u>	<u>15,180</u>

**Total SW#11 Appro. Fund:** 45,180

**Special Water District #11 Fund Estimated Revenues**

**Tax Items**

Real Property Taxes	SW#11-1001	45,180
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**Use of Money & Property**

Interest & Earnings	SW#11-2401	0
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**Other Sources**

Transfer from General Fund		0
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**Total Est. Revenues SW#11:** 0

**Est. Revenues + Real Taxes:** 45,180

**DIFFERENCE:** 0

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**Brunswick Consolidated Water District Fund Appropriation:**

**Debt Service Principal**

Serial Bond	BCWD-9710	.6	
BAN	BCWD-9730	.6	47,250
<b>Total:</b>		.6	<u>47,250</u>

**Debt Service Interest**

Serial Bond	BCWD-9710	.7	0
BAN	BCWD-9730	.7	3,190
<b>Total:</b>		.7	<u>3,190</u>

**Total SW#10 Appro. Fund:** 50,440

**Brunswick Consolidated Water District Fund Estimated Revenue**

**Tax Items**

Real Property Taxes	BCWD-1001		<u>12,368</u>
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**Local Sources**

Service Other Gov't.	BCWD-2378		38,072
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**Use of Money & Property**

Interest & Earnings	BCWD-2401		0
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**Other Sources**

Transfer from General Fund			0
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**Total Est. Revenues BCWD:** 38,072

**Est. Revenues + Real Taxes:** 50,440

**DIFFERENCE:** 0

**Special Water District #10 Fund Appropriations**

**Debt Service Principal**

Serial Bond	SW#10-9710	.6	
<b>Total:</b>		.6	<u>0</u>

**Debt Service Interest**

Serial Bond	SW#10-9710	.7	
<b>Total:</b>		.7	<u>0</u>

**Total SW#10 Appro. Fund:** 0

**Special Water District #10 Fund Estimated Revenues**

**Tax Items**

Real Property Taxes	SW#10-1001		<u>0</u>
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**Use of Money & Property**

Interest & Earnings	SW#10-2401		0
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**Other Sources**

Transfer from General Fund			0
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**Total Est. Revenues SW#10:** 0

**Est. Revenues + Real Taxes:** 0

**DIFFERENCE:** 0

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**Special Water District #9 Fund Appropriations**

**Administration**

Contractual Service	SW#9-8310	.4	<u>0</u>
<b>Total:</b>	SW#9-8310	.0	<u><u>0</u></u>

**Debt Service Principal**

BAN	SW#9-9730	.6	<u>0</u>
<b>Total:</b>		.6	<u><u>0</u></u>

**Debt Service Interest**

BAN	SW#9-9730	.7	<u>0</u>
<b>Total:</b>		.7	<u><u>0</u></u>

**Total SW#9 Appro. Fund:** 0

**Special Water District #9 Fund Estimated Revenues**

**Tax Items**

Real Property Taxes	SW#9-1001		<u>0</u>
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**Use of Money & Property**

Interest & Earnings	SW#9-2401		<u>0</u>
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**Total Est. Revenues SW#9:** 0

**Est. Revenues + Real Taxes:** 0

**DIFFERENCE:** 0



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**Sewer Fund Appropriations**

**Sewage Treatment & Disposal**

Personal Service	G8130 .1	13,900
Contractual Expenses	G8130 .4	23,246
<b>Total:</b>	G8130 .0	<u>37,146</u>

**Special Items**

Contingency	G1990 .4	<u>0</u>
		0

**Employee Benefits**

Social Security	G9030 .8	1,063
Medicare	G9035 .8	<u>0</u>
<b>Total:</b>	G9035 0	1,063

**Debt Service Principal**

BAN	G9710 .6	<u>0</u>
<b>Total:</b>	.6	0

**Debt Service Interest**

BAN	G9710 .7	<u>0</u>
<b>Total:</b>	.7	0

**Total G Appro. Fund:** 38,209

**Sewer Estimated Revenues**

**Tax Items**

Real Property Taxes	G1001	<u>0</u>
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**Local Sources**

Sewer Rents	G2120	30,209
Sewer Charges	G2122	
Interest & Penalties	G2128	

**Miscellaneous**

Gifts & Donations	G2705	
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**Use of Money & Property**

Interest & Earnings	G2401	<u>8,000</u>
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**Total Est. Revenues G:** 38,209

**Other Sources**

Transfer from General Fun	G2801	<u>0</u>
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**Est. Revenues + Real Taxes:** 38,209

**DIFFERENCE:** 0

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**Special Sewer District #6 Fund Appropriations**

**Sewage Treatment & Disposal**

Personal Service	SS#6-8130	.1	7,500
Equipment	SS#6-8130	.2	0
Contractual Expenses	SS#6-8130	.4	27,426
<b>Total:</b>	SS#6-8130	.0	<u>34,926</u>

**Employee Benefits**

Social Security	G9030	.8	465
Medicare	G9035	.8	109
<b>Total:</b>	G9035	0	<u>574</u>

**Debt Service Principal**

Serial Bond	SS#6-9710	.6	
<b>Total:</b>		.6	<u>0</u>

**Debt Service Interest**

Serial Bond	SS#6-9710	.7	
<b>Total:</b>		.7	<u>0</u>

**Total SS#6 Appro. Fund:** 35,500

**Special Sewer District #6 Fund Estimated Revenues**

**Tax Items**

Real Property Taxes	SS#6-1001	<u>10,110</u>
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**Local Sources**

Sewer Charges	SS#6-2122	20,390
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**Use of Money & Property**

Interest & Earnings	SS#6-2401	<u>5,000</u>
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**Total Est. Revenues SS#6:** 25,390

**Other Sources**

Appropriated Fund Balance	SS#6-599M	
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**Est. Revenues + Real Taxes:** 35,500

**DIFFERENCE:** 0

**Special Fire Districts #1-5 Fund Appropriations**

**Fire Protections Districts**

Eagle Mills #1	SF#1-3410 .41	415,891
Sycaway #2	SF#2-3410 .42	463,758
Center Brunswick #3	SF#3-3410 .43	359,323
Mountain View #4	SF#4-3410 ##	155,000
Speigletown #5	SF#5-3410 .45	133,099
<b>Total SF#1-5 Appro. Fund:</b>		<u><u>1,527,071</u></u>

**Employee Benefits: Service Award Program**

Eagle Mills #1	SF#1-9025 .81	0
Sycaway #2	SF#2-9025 .82	32,600
Center Brunswick #3	SF#3-9025 .83	34,000
Mountain View #4	SF#4-9025 .84	9,000
Speigletown #5	SF#5-9025 .85	0
<b>Total:</b>		<u><u>75,600</u></u>

**Employee Benefits: Worker's Compensation**

Eagle Mills #1	SF#1-9040 .81	30,499
Sycaway #2	SF#2-9040 .82	33,190
Center Brunswick #3	SF#3-9040 .83	20,632
Mountain View #4	SF#4-9040 .84	5,382
Speigletown #5	SF#5-9040 .85	0
<b>Total:</b>		<u><u>89,703</u></u>
<b>Total SS#6 Appro. Fund:</b>		<u><u>1,692,374</u></u>

**Special Fire Districts #1-5 Fund Estimated Revenues**

**Tax Items**

Eagle Mills #1	SF#1-1001 1	415,891
Sycaway #2	SF#2-1001 2	529,548
Center Brunswick #3	SF#3-1001 3	413,955
Mountain View #4	SF#4-1001 4	169,382
Speigletown #5	SF#5-1001 5	133,099
<b>Total Est. Spec. Fire Districts:</b>		<u><u>1,661,875</u></u>

**Other Sources**

Eagle Mills #1	30,499
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**Reserves for Service Award**

Sycaway #2	SF#2-599M 2	
Center Brunswick #3	SF#3-599M 3	
Mountain View #4	SF#4-599M 4	
<b>DIFFERENCE:</b>		<u><u>0</u></u>