

Agenda

There will be a Finance Committee Meeting on
Monday, October 13, 2014 at 6:15 PM
at the Cudahy Municipal Building, 5050 S. Lake Drive, Cudahy, WI.

AGENDA

Call to order and roll call
Statement of Public Notice

New Business

1. Discussion regarding Intergovernmental Agreement Between Milwaukee County and Participating Municipalities within Milwaukee County to Purchase New Election Equipment.
2. Presentation of 2015 Executive Budget
 - a. Mayor/Finance Director
 - b. Department Heads
3. Discussion and appropriate actions including budget amendments and requests for more information.
4. Discussion and appropriate actions regarding Protective Services budget.
5. Discussion and appropriate actions regarding Health Department budget.
6. Discussion and appropriate actions regarding General Government budget.
7. Discussion and appropriate actions regarding DPW budget.
8. Discussion and appropriate actions regarding Department of Economic Development budget.
9. Public Comment
10. Discussion and appropriate actions regarding budget sections not listed on items 3-7.
11. Approval of Finance Committee's recommended budget.

Your presence is requested

/s/Justin Moralez, Chairman

cc: Mayor, Alderpersons, Finance Director,
Comptroller, Clerk/Treasurer, Dept. Heads
Press & Posting

PUBLIC NOTICE

Upon reasonable notice, a good faith effort will be made to accommodate the needs of individuals to participate in public meetings who have a qualifying disability under the Americans with Disabilities Act. Requests should be made as far in advance as possible, preferably a minimum of 48 hours. For additional information, or to request this service, contact the Cudahy City Clerk at 769-2204 (FAX 769-2257). The meeting room is wheelchair accessible from the West entrance on S. Lake Drive.

**INTERGOVERNMENTAL AGREEMENT BETWEEN
MILWAUKEE COUNTY AND PARTICIPATING MUNICIPALITIES WITHIN
MILWAUKEE COUNTY TO PURCHASE NEW ELECTION EQUIPMENT**

This Intergovernmental Agreement ("Agreement") is made by and between Milwaukee County ("County"), and _____ ("Municipality") located within Milwaukee County, pursuant to § 66.0301, Wis. Stats.

WHEREAS, the Milwaukee County Board has adopted Resolution XXXX, which endorses and approves the purchase and cost-sharing of new election equipment to standardize voting machines; and

WHEREAS, County has agreed to make an initial investment X AutoMarks and X DS200s in the voting machines; and

WHEREAS, Municipality has agreed that it will contribute thirty (30) percent of the cost for the purchase of its on-site voting equipment; and

WHEREAS, County and Municipality agree that the County shall purchase the voting equipment at a future date; and

WHEREAS, Municipality agrees to reimburse the County for thirty (30) percent of the purchase price of its equipment; and

WHEREAS, Municipality has agreed to pay the full cost of all ongoing maintenance of the system equipment;

NOW, THEREFORE, in consideration of the above premises and the mutual covenants of the parties hereinafter set forth, the receipt and sufficiency of which is acknowledged by each party for itself, County and Municipality agree as follows:

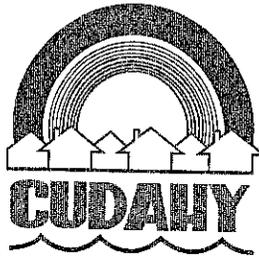
1. **PURPOSE.** The parties agree that it is in the interest of the residents of Milwaukee County and of Municipality to purchase and implement one unified vote counting and reporting system. The parties further agree that it is in both parties' interest to share the costs of this system upgrade. This Agreement is intended to set forth the cost-sharing terms.
2. **AUTHORITY.** This Agreement is entered into by the parties pursuant to Wis. Stats. §66.0301.
3. **EFFECTIVE DATE.** This Agreement shall commence upon execution by both parties.
4. **RESPONSIBILITIES OF THE COUNTY.**
 - a. The County shall enter into a contract with a vendor for the purchase of voting equipment and software.

- 10. NO THIRD PARTY RIGHTS.** This is an Agreement between the parties, and nothing herein creates any rights in any third person.
- 11. NOTICE.** All notices and correspondence, including billing statements and payments, shall be sent to the Milwaukee County Clerk (County) and the Municipal Clerk (Municipality) unless another individual is identified by a party.
- 12. NONDISCRIMINATION.** In the performance of work or execution of this contract, the parties shall not discriminate against any employee or applicant for employment because of race, color, national origin, age, sex or handicap, which shall include but not be limited to the following: employment, upgrading, demotion or transfer; recruitment or recruitment advertising; layoff or termination; rates of pay or other forms of compensation; and selection for training including apprenticeships.
- 13. LIABILITY.** Each party shall be responsible for the consequences of its own acts, errors, or omissions and those of its employees, boards, commissions, agencies, officers, and representatives and shall be responsible for any losses, claims, and liabilities which are attributable to such acts, errors, or omissions including providing its own defense. In situations potentially involving joint liability, each party shall be responsible for the consequences of its own acts, errors, or omissions and those of its employees, agents, boards, commissions, agencies, officers and representatives. It is not the intent of the parties to impose liability beyond that imposed by state statutes. The obligations of the parties under this paragraph shall survive the expiration or termination of this Agreement.
- 14. COMPLIANCE.** Each party warrants for itself that it has complied with all applicable statutes, rules, orders, ordinances, requirements and regulations to execute this Agreement and that the person executing this Agreement on its behalf is authorized to do so.
- 15. ENTIRE AGREEMENT and AMENDMENTS.** The entire Agreement of the parties is contained herein and this Agreement supersedes any and all oral agreements and negotiations between the parties relating to the subject matter hereof. The parties expressly agree that this Agreement shall not be amended by any fashion except in writing, executed by the parties.

FOR MILWAUKEE COUNTY:

Chris Abele Date
County Executive

Joe Czarnezki, County Clerk Date



John Hohenfeldt
Mayor, City of Cudahy

October 13, 2014

Dear Honorable Members of the Finance Committee:

On the evening of September 30, 2014, I made the first presentation of the 2015 Municipal Executive Budget to the Finance Committee. The instructions provided to me by the committee were to create an overall city budget with services status quo, a second budget from the wish list, and a third with the highest allowable tax levy increase as identified by the Finance Director, which was 5.9% tax levy increase.

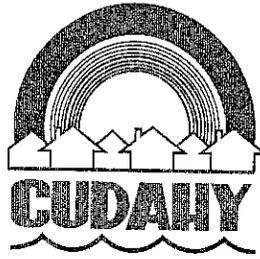
In the assembling of the status quo budget, my job as the Chief Elected Officials is to review entire city operations, not just one individual department. While it became very clear that the "wish list alternative" would not be sustainable to the committee, working with the Finance Director, I created three different budget scenarios, Budgets A, Budget B and Budget C. Two of those budget alternatives added additional funds to roads (which are failing) and the third for an additional sensitive crimes investigator and the promotion of an office to the rank of detective.

Through discussions during the September 30, 2014 meeting, the finance committee provided to my office some of what I feel are suggestions that they would like to see in the next proposed budget. During the last 13 days, I have worked on various budget scenarios and I truly believe that this committee does not want to see my draft of a zero levy increase. That alternative would be detrimental to the health and wellbeing of the citizens we represent.

In preparing my four budgets, the original budget proposed was a status quo budget. Status Quo as I define it is keeping things in the existing state of affairs. Simply put, no additional services, yet no cut in services and no additional employees added to the current staffing levels. After our discussions, it does not appear that there is a consensus of the group to put additional money in for roads and infrastructure. Thus, I take a large amount of various factors into consideration, consider the best interest of all citizens, and then propose to you tonight's revised budget.

"GENERATIONS OF PRIDE"

Office of the Mayor • City Hall • 5050 S. Lake Dr. • P.O. Box 100510 • Cudahy, WI 53110
(414) 769-2222 • Fax (414) 769-2257 • jhohenfeldt@ci.cudahy.wi.us



John Hohenfeldt
Mayor, City of Cudahy

Tonight, I respectfully submit my revised Executive Budget. To achieve the overall objectives of a minimal tax levy increase (1.12.3%, \$90,492, \$15.31 increase on an average \$170,000 home), I have made the following adjustments to my original proposed status quo budget.

1. After our meeting, I received official word from the Finance Director that our State Road Funds increased for next year by \$ 34,146.
2. I have added an additional line item expense of \$1,500 each in the Police Department and Fire Department budgets. This specific expense is due to payments that will be required by Milwaukee County for the radio system under an Intergovernmental Agreement which will be reviewed by the Common Council at a later date. There are no viable alternatives to this radio system, and payments are required by contract beginning in 2015. Thus, the additional budget expenses.
3. I have decreased the request for additional tax levy support from the Cudahy Family Library Board. In their original budget request, the Board has requested an additional \$22,478 in levy support. I have reduced that request to an additional \$11,239 most of which is additional energy expenses.

Additionally in my considerations for this budget and future budgets, the Finance Director of the City of Cudahy has informed the Finance Committee of the impending approximately \$166,000 in increased debt service in the 2015 tax levy. While that budget is one year away, I have to weigh my decisions on the 2014 levy not only the best interests of today, but next year as well.

With that said the committee shall now consider my proposed Executive Budget. As a governing body under Wisconsin Act 10, YOU as the governing body have been given the local power to make the decisions for our community, and those we serve.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "John R. Hohenfeldt", written in a cursive style.

John R. Hohenfeldt
Mayor

CITY OF CUDAHY
2014 Tax Levy

10/13/14

TAX LEVY	2013 Levy	2014 Levy	Variance	% 2013 - 2014 Levy
General Fund	5,775,850	5,755,415	(20,435)	-0.354%
Library	646,182	657,421	11,239	1.739%
Roads & Equipment	280,000	280,000	-	0.000%
Special Collection	180,216	227,850	47,634	26.432%
Debt Service Tax Levy	1,177,630	1,229,684	52,054	4.420%
TOTAL PROPERTY TAX LEVY	8,059,878	8,150,370	90,492	1.123%

Tax INC
\$ 15,31

CITY OF CUDAHY
2015 BUDGET SUMMARY

10/13/14

Dept. #	GENERAL FUND EXPENSES	2014 Budget	2015 Budget	Variance	% 2015 Budget
General Government					
5110	Common Council	52,824	52,570	(254)	-0.00483
5111	Mayor	124,304	122,462	(1,842)	-0.01504
5112	Civil Service Commission	5,467	5,173	(294)	-0.05683
5113	Fire & Police Commission	6,073	6,403	330	0.05154
5114	Other Boards/Commissions	45,402	49,373	3,971	0.08043
5121	Municipal Court	105,569	107,343	1,774	0.01653
5141	Elections	66,570	71,425	4,855	0.06797
5145	Director of Office Services	302,002	302,224	222	0.00073
5151	Clerk Treasurer	42,409	39,466	(2,943)	-0.07457
5152	Assessor	99,281	98,431	(850)	-0.00864
5155	Information Services	55,050	55,000	(50)	-0.00091
5157	Comptroller	84,438	84,700	262	0.00309
5158	Interdepartmental Services	56,200	55,350	(850)	-0.01536
5159	Credit & Collection	479	4,000	3,521	0.88025
5161	City Attorney	93,695	91,735	(1,960)	-0.02137
5165	Professional Fees	141,887	124,000	(17,887)	-0.14425
5171	City Hall & Grounds	176,942	171,996	(4,946)	-0.02876
5194	Property Liability Insurance	308,541	319,719	11,178	0.03496
5195	Employee Welfare	861,120	853,282	(7,838)	-0.00919
5196	Contingency	56,239	56,239	-	0.00000
5240	Inspection	198,138	207,506	9,368	0.04515
TOTAL GENERAL GOVERNMENT		2,882,630	2,878,397	(4,233)	-0.00147
Protective Services					
5210	Police Department	4,264,111	4,029,009	(235,102)	-0.05835
5220	Dispatch	545,183	545,178	(5)	-0.00001
5235	Fire Department	2,300,971	2,357,739	56,768	0.02408
TOTAL PROTECTIVE SERVICES		7,110,265	6,931,926	(178,339)	-0.02573
Health Departments					
5510	Health Department	440,579	460,356	19,777	0.04296
5515	Animal Control	28,032	27,374	(658)	-0.02404
TOTAL HEALTH DEPARTMENTS		468,611	487,730	19,119	0.03920
DPW					
5400	Engineering	271,490	274,953	3,463	0.01259
5411	Machinery & Equipment	295,295	301,257	5,962	0.01979
5412	City Garage & Grounds	106,164	106,619	455	0.00427
5413	Public Works Supervision	220,104	209,917	(10,187)	-0.04853
5431	Concrete Streets	37,320	50,691	13,371	0.26377
5432	Asphalt Streets	34,180	39,789	5,609	0.14097
5435	Snow & Ice Removal	284,125	304,937	20,812	0.06825
5436	Alleys	3,666	14,156	10,490	0.74103
5437	ST Name Guides	33,020	42,206	9,186	0.21765
5441	Traffic Signals Arterials	66,848	62,597	(4,251)	-0.06791
5442	Street Lighting	436,101	449,944	13,843	0.03077
5443	Parkways & Trees	261,822	276,338	14,516	0.05253
5446	Weed Control	1,040	24,525	23,485	0.95759
5471	Garbage Refuse Collection	31,656	5,722	(25,934)	-4.53233
5473	Garbage Refuse Disposal	419,336	453,255	33,919	0.07483
TOTAL DPW		2,502,167	2,616,906	114,739	0.04385
TOTAL GENERAL FUND # 101		12,963,673	12,914,959	(48,714)	-0.376%

CITY OF CUDAHY
2015 BUDGET SUMMARY

10/13/14

Dept. #	GENERAL FUND	2014 Budget	2015 Budget	Variance	% 2015 Budget
REVENUES					
4110	General Fund Property Taxes	5,775,850	5,755,415	(20,435)	99.646%
4110	Water Utility Tax	393,381	421,500	28,119	107.148%
4110	Trailer Tax less School	6,500	6,500	-	100.000%
4220	Shared Revenue General	3,657,693	3,664,297	6,604	100.181%
4220	Shared Revenue Transportation	894,117	928,140	34,023	103.805%
4220	Shared Revenue HWY	79,888	80,011	123	100.154%
4220	Fire Insurance Dues	41,000	43,000	2,000	104.878%
4220	Exempt Computer Aid	23,000	30,000	7,000	130.435%
4310	Licenses	332,023	319,831	(12,192)	96.328%
4350	Permits	157,871	161,066	3,195	102.024%
4360	Court Related	936,284	865,520	(70,764)	92.442%
4410	Fees for Service	34,373	38,383	4,010	111.666%
4430	Health Dept. Fees	84,660	62,000	(22,660)	73.234%
4450	Public Works Services	417,980	418,200	220	100.053%
4510	Intergovernmental Charges	31,900	31,896	(4)	99.987%
4790	Other Revenues	49,153	53,200	4,047	108.233%
4810	Interest Revenue	48,000	36,000	(12,000)	75.000%
TOTAL REVENUES		12,963,673	12,914,959	(48,714)	-0.376%

EXPENSE SUMMARY

		2014	2015	DIFF
501.000	Salaries & Wages	2,522,436	2,499,270	(23,166)
501.001	Overtime	120,000	120,000	-
502.000	Social Security Taxes	202,146	200,374	(1,772)
502.001	WI Retirement Fund	451,352	299,069	(152,283)
502.003	Life Insurance	3,801	4,032	231
502.004	Health Insurance	652,941	586,489	(66,452)
502.010	Training	17,000	17,000	-
503.132	Education Reimbursement	7,500	7,500	-
503.056	Uniform Allowence	12,100	12,100	-
	TOTAL STAFF COST:	3,989,276	3,745,835	(243,441)
503.055	Credit Card Fee	-	-	-
503.000	Contractual Service	20,000	26,839	6,839
503.001	Advertising/Legal Printing	2,000	2,000	-
503.002	Dues & Subscriptions	1,000	1,000	-
503.008	Travel/Auto Reimbursement	1,000	1,000	-
503.027	Vehicle Maintenance	25,000	25,000	-
503.021	Software Maintenance	75,000	75,000	-
503.003	Equipment maintenance	22,450	22,450	-
503.089	Gas & Oil	57,000	57,000	-
503.015	Telephone & Teletype	36,000	36,000	-
501.014	Auxiliary Police	1,500	1,500	-
503.004	Office Supplies	5,700	5,700	-
503.005	Other Supplies	6,000	6,000	-
503.057	Ammunition & Fire Arms	6,000	6,000	-
503.058	Photo & Fingerprinting	1,685	1,685	-
503.059	Medical/Lab Supplies	1,500	1,500	-
503.024	Computer Supplies	5,000	5,000	-
503.060	Jail Expense	1,000	1,000	-
503.061	Tires	3,000	3,000	-
503.016	Sustenance of Prisoners	300	300	-
503.062	Micro Filming	-	-	-
503.063	Rental	-	-	-
503.064	Crime Prevention	-	-	-
503.065	Investigation/Towing	400	400	-
503.066	Special Services	-	-	-
503.006	Postage	3,300	3,300	-
503.007	New Equipment	-	1,500	1,500
503.020	Cash Over/Short Expense	-	-	-
	TOTAL OTHER COSTS:	274,835	283,174	8,339
	TOTAL PROGRAM COST:	4,264,111	4,029,009	(235,102)

PAYROLL INFORMATION

	FTE	PAY/ HR.	HRS./ YEAR	ANNUAL WAGES	OVERTIME
Chief	-	-	-	-	120,000
Captain				96,841	
LT1				92,286	
SGT1				89,511	
SGT2				82,611	
SGT3				83,128	
SGT 4				82,997	
SGT5				82,937	
SGT6				82,605	
DET1				82,638	
DET2				81,308	
DET3				81,249	
PO1				81,036	
PO2				73,369	
PO3				73,001	
PO4				72,569	
PO5				73,017	
PO6				73,401	
PO7				72,704	
PO8				73,241	
PO9				73,301	
PO10				72,593	
PO11				73,289	
PO12				73,257	
PO13				72,872	
PO14				54,091	
PO15				70,979	
PO16				65,979	
PO17				56,166	
PO18				56,223	
PO19				56,217	
CAS/AA				55,401	
CLK1				49,411	
CLK2				44,548	
OIC				44,555	
CT Liasons				4,050	
K9 Handler				22,414	
CSO's	-		-	9,000	-
	-		-	14,475	-
	-		-	-	-
	-		-	-	-
	-		-	-	-
	-		-	-	-
	-		-	-	-
	-		-	-	-
	-		-	-	-
SALARY/FTE. TOTALS	-			2,499,270	120,000

POSITION NAME	0.0765 SOCIAL SECURITY	WI RETIRE	LIFE INS.	HEALTH INS.	Training	Education REIMB.	TOTAL
Chief	9,180	15,216	-	-	17,000	7,500	168,896
Captain	7,408	12,279	-	18,211	-	-	-
LT1	7,060	11,702	-	18,211	-	-	-
SGT1	6,848	11,350	-	18,211	-	-	-
SGT2	6,320	10,475	-	18,211	-	-	-
SGT3	6,359	10,541	-	18,211	-	-	-
SGT4	6,349	10,524	-	18,211	-	-	-
SGT 4	6,345	10,516	-	18,211	-	-	-
SGT5	6,319	10,474	-	18,211	-	-	-
SGT6	6,322	10,478	-	18,211	-	-	-
DET1	6,220	10,310	-	18,211	-	-	-
DET2	6,216	10,302	-	18,211	-	-	-
DET3	6,199	10,275	-	18,211	-	-	-
PO1	5,613	9,303	-	18,211	-	-	-
PO2	5,585	9,257	-	18,211	-	-	-
PO3	5,552	9,202	-	18,211	-	-	-
PO4	5,586	9,259	-	18,211	-	-	-
PO5	5,615	9,307	-	18,211	-	-	-
PO6	5,562	9,219	-	18,211	-	-	-
PO7	5,603	9,287	-	18,211	-	-	-
PO8	5,608	9,295	-	18,211	-	-	-
PO9	5,553	9,205	-	18,211	-	-	-
PO10	5,607	9,293	-	7,316	-	-	-
PO11	5,604	9,289	-	18,211	-	-	-
PO12	5,575	9,240	-	18,211	-	-	-
PO13	4,138	3,678	-	18,211	-	-	-
PO14	5,430	9,000	-	18,211	-	-	-
PO15	5,047	4,487	-	18,211	-	-	-
PO16	4,297	3,819	-	7,316	-	-	-
PO17	4,301	3,823	-	18,211	-	-	-
PO18	4,301	3,823	-	18,211	-	-	-
PO19	4,238	3,767	-	18,211	-	-	-
CAS/AA	3,780	3,360	-	18,211	-	-	-
CLK1	3,408	3,029	-	18,211	-	-	-
CLK2	3,408	3,030	-	7,316	-	-	-
OIC	310	514	-	-	-	-	-
CT Liasons	1,715	-	-	-	-	-	-
K9 Handler	689	1,141	-	-	-	-	-
CSO's	1,107	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	4,032	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTALS:	200,374	299,069	4,032	586,489	17,000	7,500	168,896

OTHER PROGRAM EXPENSES	2014 Budget	2015 Budget	Var
Credit Card Fee	-	-	-
Contractual Service	20,000	26,839	6,839
Advertising/Legal Printing	2,000	2,000	-
Dues & Subscriptions	1,000	1,000	-
Travel/Auto Reimbursement	1,000	1,000	-
Vehicle Maintenance	25,000	25,000	-
Software Maintenance	75,000	75,000	-
Equipment maintenance	22,450	22,450	-
Gas & Oil	57,000	57,000	-
Telephone & Teletype	36,000	36,000	-
Auxiliary Police	1,500	1,500	-
Office Supplies	5,700	5,700	-
Other Supplies/Expenses	6,000	6,000	-
Ammunition & Fire Arms	6,000	6,000	-
Photo & Fingerprinting	1,685	1,685	-
Medical/Lab Supplies	1,500	1,500	-
Computer Supplies	5,000	5,000	-
Jail Expense	1,000	1,000	-
Tires	3,000	3,000	-
Sustenance of Prisoners	300	300	-
Micro Filming	-	-	-
Rental	-	-	-
Crime Prevention	-	-	-
Investigation/Towing	400	400	-
Special Services	-	-	-
Postage	3,300	3,300	-
New Equipment	-	1,500	1,500
Cash Over/Short Expense	-	-	-

Budget Highlights

Floor Mats	\$	1,839
Power Wash of Bathrooms	\$	2,000
Cont Serv inc based on 2014 exp	\$	3,000
New radios	\$	1,500

2015 Budget	2014 Budget	\$ Change	% Change
4,029,009	4,264,111	(235,102)	(0.05514)

EXPENSE SUMMARY

	<u>2014</u>	<u>2015</u>	DIFF:
501.000 Salaries & Wages	1,493,166	1,573,791	80,625
501.001 Overtime	60,000	60,000	-
502.000 Social Security Taxes	23,851	25,066	1,215
502.001 WI Retirement Fund	291,873	265,853	(26,020)
502.003 Life Insurance	1,951	1,800	(151)
502.004 Health Insurance	376,384	364,378	(12,006)
501.005 Training	3,000	3,000	-
503.008 Travel/Auto Allowance	450	450	-
503.056 Uniform Allowance	11,150	11,650	500
501.002 FLSA Pay	11,000	11,000	-
TOTAL STAFF COST:	2,272,825	2,316,989	44,164
503.000 Contractual Services	12,000	12,000	-
503.002 Dues & Subscriptions	1,300	1,300	-
503.021 Software Maintenance	4,300	4,300	-
503.003 Equipment Maintenance	11,000	11,000	-
503.089 Gas & Oil	6,000	6,000	-
503.015 Telephone & Teletype	6,000	6,000	-
503.004 Office Supplies	2,000	2,000	-
503.005 Office Supplies/Expenses	-	2,500	2,500
503.071 Tool & Shop Supplies	1,000	1,000	-
503.068 Firefighting Supplies	12,500	12,500	-
503.033 Building Maintenance	5,000	5,000	-
503.007 Grounds Maintenance	850	850	-
503.006 Equipment Replacement	-	4,500	4,500
503.028 Postage	150	400	250
503.034 Water/Sewer	2,600	2,600	-
503.035 Electricity	9,000	9,000	-
503.036 Natural Gas	4,500	4,500	-
503.090 Emergency Management	-	5,000	-
503.037 Housekeeping Supplies	1,900	1,900	-
503.068 Lighting Supplies	100	100	-
	-	-	-
TOTAL OTHER COSTS	80,200	92,450	12,250
To & From Other Funds:	(52,054)	(51,700)	354
TOTAL PROGRAM COST:	<u>2,300,971</u>	<u>2,357,739</u>	<u>56,768</u>

OTHER PROGRAM EXPENSES	2014 Budget	2015 Budget
Contractual Services	12,000	12,000
Dues & Subscriptions	1,300	1,300
Software Maintenance	4,300	4,300
Equipment Maintenance	11,000	11,000
Gas & Oil	6,000	6,000
Telephone & Teletype	6,000	6,000
Office Supplies	2,000	2,000
Office Supplies/Expenses	-	2,500
Tool & Shop Supplies	1,000	1,000
Firefighting Supplies	12,500	12,500
Building Maintenance	5,000	5,000
Grounds Maintenance	850	850
Water/Sewer Expense	2,600	2,600
Electricity	9,000	9,000
Natural Gas	4,500	4,500
Housekeeping Supplies	1,900	1,900
Equipment Replacement	-	4,500
Emergency Management	-	5,000
Lighting Supplies	100	100
Postage	150	400
Chiefs time 40% to Fund # 701	(52,054)	(51,700)

Budget Highlights

New Radios in Equipment Replacement \$ 1,500

2015 Budget	2014 Budget	\$ Change	% Change
2,357,739	2,300,971	56,768	0.0247