

Town of Kellyville
BUDGET GENERAL
2018-2019

PERSONAL SERVICES:	2016-2017	2017-2018	2018-2019
Salary:	\$97,000.00	\$97,500.00	\$97,500.00
Trustee's:	\$1,600.00	\$1,600.00	\$1,600.00
Trv/Sch:	\$100.00	\$200.00	\$200.00
Attn: Service:	\$10,000.00	\$13,000.00	\$15,000.00
Health Ins:	\$20,000.00	\$22,000.00	\$23,000.00
Total:	\$128,700.00	\$134,300.00	\$137,300.00

MAINT. & OPERATION:

Supplies:	\$3,000.00	\$4,000.00	\$4,000.00
Comm/Postage:	\$4,500.00	\$5,000.00	\$5,000.00
Equip Maint:	\$500.00	\$500.00	\$500.00
Fuel:	\$100.00	\$100.00	\$100.00
Printing/Pub:	\$1,000.00	\$1,000.00	\$1,200.00
Dues/Sub:	\$1,000.00	\$1,000.00	\$1,000.00
Utilities:	\$6,500.00	\$7,000.00	\$8,000.00
Proff. Services:	\$8,000.00	\$8,000.00	\$8,000.00
Insurance/ Town:	\$19,000.00	\$20,000.00	\$20,000.00
Election:	\$0.00	\$1,000.00	\$1,000.00
Lease/Rental:	\$2,000.00	\$2,500.00	\$3,500.00
Misc:	\$1,000.00	\$1,000.00	\$1,000.00
Building Maint:	\$2,000.00	\$2,000.00	\$8,000.00
Total:	\$48,600.00	\$54,100.00	\$61,300.00

CAPITAL OUTLAY:

General Operating:	\$800.00	\$800.00	\$800.00
Stat. Equip:	\$1,500.00	\$1,500.00	\$2,000.00
Total:	\$2,300.00	\$2,300.00	\$2,800.00

Total Exp:	\$179,600.00	\$191,200.00	\$201,400.00
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BUDGET POLICE 2018-2019

PERSONNEL SERVICES:	2016-2017	2017-2018	2018-2019
Salaries:	\$80,000.00	\$95,000.00	\$105,000.00
Insurance:	\$11,000.00	\$23,434.54	\$23,434.54
Travel/School:	\$300.00	\$300.00	\$300.00
Uniform:	\$600.00	\$600.00	\$600.00
Uniform:	\$600.00	\$600.00	\$600.00
Uniform:	\$600.00	\$600.00	\$600.00
Total:	\$93,100.00	\$120,534.54	\$130,534.54
MAINT. & OPERATIONS:			
Supplies:	\$1,500.00	\$2,000.00	\$ 2,000.00
Comm/Postage:	\$4,500.00	\$4,500.00	\$5,000.00
Equip Maint:	\$3,000.00	\$4,000.00	\$4,000.00
Fuel:	\$9,000.00	\$9,000.00	\$9,000.00
Dues/Sub:	\$1,500.00	\$1,500.00	\$1,500.00
Lease/Rental:	\$22,000.00	\$22,000.00	\$10,000.00
Utilities:	\$2,400.00	\$2,400.00	\$2,500.00
Total:	\$43,900.00	\$28,500.00	\$34,000.00
CAPITAL OUTLAY:			
Operating Equip:	\$2,000.00	\$3,000.00	\$3,000.00
Stationary Equip:	\$2,000.00	\$3,000.00	\$3,000.00
Auto Equip:	\$2,000.00	\$3,900.00	\$3,900.00
Total:	\$6,000.00	\$9,900.00	\$9,900.00
Total Exp:	\$143,000.00	\$158,934.54	\$174,434.54

BUDGET STREETS 2018-2019

PERSONAL SERVICES:	2016-2017	2017-2018	2018-2019
Salary:	\$21,000.00	\$21,000.00	\$21,000.00
Total:	\$21,000.00	\$21,000.00	\$21,000.00
MAINT, & OPERATIONS:			
Supplies:	\$800.00	\$800.00	\$900.00
Street Lights:	\$10,500.00	\$10,500.00	\$14,000.00
Equip Repair:	\$1,000.00	\$1,000.00	\$1,000.00
Fuel:	\$1,000.00	\$1,000.00	\$1,200.00
Total:	\$13,300.00	\$13,300.00	\$17,100.00
CAPITAL OUTLAY:			
Operating Equip:	\$1,000.00	\$1,000.00	\$1,000.00
Total:	\$1,000.00	\$1,000.00	\$1,000.00
Total Exp:	\$35,300.00	\$35,300.00	\$39,100.00

**FIRE DEPT
2018-2019**

Personal Services;	2016-2017	2017-2018	2018-2019
Salary:	\$12,500.00	\$13,000.00	\$15,000.00
Travel/School:	\$1,000.00	\$1,500.00	\$2,000.00
Prof. Service:	\$500.00	\$500.00	\$500.00
Total:	\$14,000.00	\$15,000.00	\$17,500.00

MAINT. & OPERATIONS:

Supplies:	\$2,500.00	\$3,000.00	\$4,500.00
Comm/Postage:	\$6,500.00	\$8,000.00	\$9,000.00
Equip Maint:	\$3,500.00	\$5,000.00	\$18,000.00
Fuel:	\$5,000.00	\$5,000.00	\$8,000.00
Ins/Bld/Veh:	\$2,000.00	\$2,900.00	\$3,000.00
Dues/Sub:	\$2,000.00	\$3,000.00	\$3,000.00
Utitlies:	\$2,000.00	\$2,600.00	\$3,000.00
Lease/Rental:	\$0.0	\$0.0	\$0.0
Total:	\$23,500.00	\$29,500.00	\$48,500.00

CAPITAL OUTLAY:

Operating Equip:	\$1,500.00	\$4,000.00	\$10,500.00
Stationary Equip:	\$1,500.00	\$4,000.00	\$6,000.00
Emergency Equip:	\$600.00	\$600.00	\$1,000.00
Total:	\$3,600.00	\$8,600.00	\$17,500.00

TOTAL:	\$41,100.00	\$53,100.00	\$83,500.00
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Kv Library

Sheet1

Revised Kellyville Budget 2018-2019

Personal Services	2016-2017	2017-2018	2018-2019
Salaries	\$20,000.00	\$20,000.00	\$20,000.00
Part time	n/a	n/a	n/a
Travel & School	\$800.00	\$800.00	\$800.00
Health Insurance	\$17,000.00	\$17,000.00	\$17,000.00
Total Personal Service	\$37,800.00	\$37,800.00	\$37,800.00
Maintenance/Operations			
Supplies	\$2,500.00	\$2,500.00	\$2,500.00
Comm/Postage	\$1,000.00	\$1,000.00	\$1,000.00
Equipment Maint	\$1,000.00	\$1,000.00	\$1,000.00
Summer Reading	\$1,000.00	\$1,000.00	\$1,000.00
Bldg Insurance	\$4,500.00	\$4,500.00	\$4,500.00
Utilities	\$8,000.00	\$8,000.00	\$8,000.00
Bldg Maint.	\$3,000.00	\$3,000.00	\$3,000.00
Total Maint/Oper.	\$21,000.00	\$21,000.00	\$21,000.00
Capital Outlay			
Stationary Equipment	\$2,500.00	\$2,500.00	\$1,500.00
Subscriptions/dues	\$500.00	\$500.00	\$500.00
Operating Equipment			\$1,000.00
Total Capital Outlay	\$3,000.00	\$3,000.00	\$3,000.00
GRAND TOTAL	\$61,800.00	\$61,800.00	\$61,800.00

BUDGET PUBLIC WORKS 2018-2019

PERSONAL SERVICES:	2016-2017	2017-2018	2018-2019
Salary:	\$10,000.00	\$70,000.00	\$70,000.00
Travel:	\$0.0	\$500.00	\$500.00
Total:	\$10,000.00	\$70,500.00	\$70,500.00
MATERIAL & SUPPLIES:			
General:	\$2,500.00	\$2,500.00	\$3,000.00
Repair & Maint:	\$6,000.00	\$6,000.00	\$6,000.00
Office Supplies:	\$1,000.00	\$1,000.00	\$1,000.00
Total:	\$9,500.00	\$9,500.00	\$10,000.00
OTHER SERVICES:			
Prof. Services:	\$20,000.00	\$20,000.00	\$20,000.00
Comm/Postage:	\$4,000.00	\$4,500.00	\$4,500.00
Fuel:	\$100.00	\$0.0	\$0.0
Dues/Sub:	\$100.00	\$100.00	\$200.00
Utilities:	\$5,000.00	\$5,000.00	\$5,000.00
Sanitation Contract:	\$80,000.00	\$80,000.00	\$80,000.00
Bld./Equip:	\$200.00	\$200.00	\$200.00
Lease/Rental:	\$12,512.14	\$12,512.14	\$12,512.14
Miscellaneous:	\$1,000.00	\$1,000.00	\$1,000.00
Loan:	\$82,000.00	\$82,000.00	\$82,000.00
Total:	\$204,912.14	\$205,312.14	\$205,412.14
Totals:	\$224,412.14	\$285,312.14	\$285,912.14

**BUDGET TOWN PARK
2018-2019**

MAINT. & OPERATIONS:	2016-2017	2017-2018	2018-2019
Utilities:	\$2,000.00	\$2,000.00	\$2,500.00
Supplies:	\$500.00	\$1,000.00	\$3,000.00
Equip:	\$2,000.00	\$1,000.00	\$3,500.00
Misc:	\$1,200.00	\$1,000.00	\$1,000.00
Total:	\$5,700.00	\$5,000.00	\$10,000.00

BUDGET CEMETERY 2018-2019

PERSONAL SERVICES:	2016-2017	2017-2018	2018-2019
Salary:	\$22,000.00	\$18,291.64	\$19,000.00
Insurance:	\$9,480.00	\$10,000.00	\$10,000.00
Total:	\$31,480.00	\$28,291.64	\$29,000.00
MAINT. & OPERATION:			
Supplies:	\$1,000.00	\$1,000.00	\$1,000.00
Equip Maint:	\$2,000.00	\$2,000.00	\$2,000.00
Fuel:	\$3,000.00	\$3,000.00	\$3,000.00
Misc:	\$100.00	\$100.00	\$100.00
Utilities:	\$100.00	\$0.0	\$0.0
Total:	\$6,200.00	\$6,100.00	\$6,100.00
CAPITAL OUTLAY:			
Stationary Equip:	\$300.00	\$300.00	\$10,000.00
Total:	\$300.00	\$300.00	\$10,000.00
Total Exp:	\$37,400.00	\$44,391.64	\$45,100.00

BUDGET COURT 2018-2019

PERSONAL SERVICES:	2016-2017	2017-2018	2018-2019
Salaries:	\$6,500.00	\$6,500.00	\$6,500.00
Total:	\$6,500.00	\$6,500.00	\$6,500.00
MAINT. & OPERATION:			
Supplies:	\$500.00	\$700.00	\$700.00
Comm/Postage:	\$200.00	\$300.00	\$300.00
Cleet Fees:	\$3,000.00	\$3,700.00	\$3,700.00
Afis:	\$2,500.00	\$2,700.00	\$2,700.00
Forensic Fees:	\$2,500.00	\$2,700.00	\$2,700.00
Jail Fees:	\$200.00	\$200.00	\$1000.00
Total:	\$8,800.00	\$10,300.00	\$11,100.00
Digi Ticket:	\$7,500.00	\$7,500.00	\$8,000.00
Total Exp:	\$22,800.00	\$24,300.00	\$25,600.00