

Town of Alpine Water Department  
Proposed Budget for Fiscal Year 2013

		First Reading of Proposed Fiscal Year 2013 Budget adopted April 3, 2012	Second Reading of Proposed Fiscal Year 2013 Budget adopted May 1, 2012
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
	4631 · Usage Sale	250,000.00	250,000.00
	4620 · Connections		
	4660 · Transfers	-	-
	4620 · Connections - Other	500.00	500.00
	<b>Total 4620 · Connections</b>	<b>500.00</b>	<b>500.00</b>
	<b>Total Income</b>	<b>250,500.00</b>	<b>250,500.00</b>
<b>Expense</b>			
<b>Administration</b>			
	6901 · Office & Misc	2,500.00	2,500.00
	6907 · O/S Professional	3,000.00	3,000.00
	6915 · Travel	600.00	600.00
	<b>Total Administration</b>	<b>6,100.00</b>	<b>6,100.00</b>
<b>Repair &amp; Maintenance.</b>			
	6921 · Contract	-	-
	6922 · Hydrant Repair	600.00	600.00
	6924 · Fuel, R & M Vehicle Expenses	200.00	200.00
	6925 · Supplies/Tools	7,500.00	7,500.00
	6926 · O/S Emergency Repair	3,500.00	3,500.00
	6927 · Valve/Line Repair	8,000.00	8,000.00
	6928 · Water Meter Repairs	1,500.00	1,500.00
	<b>Total Repair &amp; Maintenance.</b>	<b>21,300.00</b>	<b>21,300.00</b>
	<b>Total EXPENSE R&amp;M</b>	<b>21,300.00</b>	<b>21,300.00</b>
	6930 · Salary		
	6931 · Salaries	66,250.00	66,250.00
	<b>Total 6930 · Salary</b>	<b>66,250.00</b>	<b>66,250.00</b>
	<b>6950 · Operations</b>		
	6951 · Utilities	15,000.00	15,000.00
	6952 · Testing	2,000.00	2,000.00
	6954 · New Service		
	6953 · New / Other	1,500.00	1,500.00
	6955 · Meter & Boxes	1,500.00	1,500.00

