

TOWN BUDGET 2013  
BUDGET SUMMARY

<b>FUND</b>	<b>APPROP</b>	<b>LESS</b>	<b>LESS UNEXPEND</b>	<b>AMOUNT TO BE</b>				
	<b>APPROP</b>	<b>EST REVENUES</b>	<b>BALANCE</b>	<b>RAISED BY TAX</b>				
A GENERAL	\$297,870.00	\$40,610.00	\$23,000.00	\$234,260.00				
B GENERAL	\$21,800.00	\$7,005.00	\$1,000.00	\$13,795.00				
DA HIGHWAY	\$138,060.00	\$550.00	\$25,000.00	\$112,510.00				
DB HIGHWAY	\$353,987.00	\$200,687.00	\$50,000.00	\$103,300.00				
<b>SUBTOTAL</b>	<b>\$811,717.00</b>	<b>\$248,852.00</b>	<b>\$99,000.00</b>	<b>\$463,865.00</b>				
<b>LEVY COMPUTATIONS</b>								
	<b>TAX VALUE</b>	<b>LEVY</b>	<b>TAX RATE - TN</b>	<b>TAX RATE - VIL</b>				
TOWN OUTSIDE	35,685,208	\$117,095.00	\$3.281332					
VILL & TOWN	57,717,272	\$346,770.00	\$6.008080	\$6.008080				
<b>TOTAL</b>		<b>\$463,865.00</b>	<b>\$9.289412</b>	<b>\$6.008080</b>				
			<b>\$12,000.00</b>	<b>Workers Comp. CB</b>	<b>\$0.21</b>	<b>\$0.21</b>		
					<b>2011</b>	<b>2012</b>	<b>2013</b>	
<b>Rate \$ Change</b>	<b>T</b>	<b>V</b>		<b>Town Outside Rate</b>	\$ 9.268687	\$ 9.384910	\$ 9.289412	
	\$ (0.095498)	\$ (0.077805)		<b>Village Rate</b>	\$ 5.935610	\$ 6.085885	\$ 6.008080	
		Fire Budget	\$ 92,400.00					
	Spec. Dist.	Tot. Tax. Value	59,069,534.00	<b>Fire Tax</b>	\$ 1.568024	\$ 1.564463	\$ 1.564258	

Capital Reported

<b>Reported 10/5/2012</b>	
<b>Highway DB Special Reserve</b>	\$56,532.00
<b>Highway DA Special Reserve</b>	\$46,143.00
<b>Capital Buildings</b>	\$4,889.00

2012 SALARY SCHEDULE  
ELECTED OFFICIALS  
DRAFT

<b>ELECTED OFFICIALS</b>	<b>TITLE</b>		<b>SALARY</b>
Loyd Chilson	Supervisor	\$	4,000.00
Patrick Erhart	Councilman	\$	2,000.00
Eric Pritchard	Councilman	\$	2,000.00
Marilyn Wasmund	Councilman	\$	2,000.00
Michael Weishan	Councilman	\$	2,000.00
Rose LaQuay	Clerk/Registrar/Collector	\$	18,000.00
Gerald Cobo	Highway Superintendent	\$	38,000.00
Brenda Smith	Justice	\$	11,900.00
		\$	<b>79,900.00</b>

2012 TOWN BUDGET  
HIGHWAY - OUTSIDE  
REVENUES

LOCAL SOURCES	ACCT	AMOUNT
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Real Property Taxes	1001	\$	103,300.00		
Non Property Taxes Distribution by	1120	\$	120,000.00		
Interest and Earning	2401	\$	200.00		
<b>Total</b>				<b>\$</b>	<b>223,500.00</b>

STATE AID
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Consolidated Highway	3501	\$	80,487.00		
				<b>\$</b>	<b>80,487.00</b>

TOTAL REVENUES					
		\$	303,987.00		
		\$	50,000.00		Ending Balance
		\$	353,987.00		Total

2012 TOWN BUDGET  
HIGHWAY APPROPRIATIONS  
TOWN OUTSIDE

**GENERAL REPAIRS**

Personal Services	5110.1	\$	50,050.00	
Contractual Expenses	5110.4	\$	119,500.00	
Total				\$ 169,550.00

**IMPROVEMENTS**

CHIPS	5112.2	\$	80,487.00	
Total				\$ 80,487.00

**SNOW REMOVAL**

Personal Services	5142.1	\$	40,950.00	
Contractual Exp.	5142.4	\$	47,000.00	
Total				\$ 87,950.00

**MISC. BRUSH & WEEDS**

Personal Services	5140.1	\$	7,400.00	
Contractual Exp.	5140.4	\$	1,000.00	
Total				\$ 8,400.00

**EMPLOYEE BENEFITS**

Social Security	9030.8	\$	7,600.00	
Total				\$ 7,600.00

**TOTAL APPROPRIATIONS \$ 353,987.00**

2012 TOWN BUDGET  
HIGHWAY REVENUES  
TOWNWIDE

LOCAL SOURCES	ACCOUNTS	AMOUNT	
Property Taxes	1001	\$	112,510.00
Interest and Earning	2401	\$	150.00
Sale of Equipment	2665	\$	-
Sale of Scrap	2650	\$	400.00
Total			<b>\$ 113,060.00</b>
<b>TOTAL REVENUES</b>		\$	<b>113,060.00</b>
		\$	<b>25,000.00 Ending Balance</b>
		\$	<b>138,060.00</b>

2012 TOWN BUDGET  
HIGHWAY APPROPRIATIONS  
TOWNWIDE

**BRIDGES**

Personal Services	5120.1	\$	-	
Contractual Expenses	5120.4	\$	5,000.00	
<b>Total</b>				<b>\$ 5,000.00</b>

**MACHINERY**

Personal Services	5130.1	\$	35,500.00	
Equipment	5130.2	\$	25,000.00	
Contractual Exp.	5130.4	\$	29,000.00	
<b>Total</b>				<b>\$ 89,500.00</b>

**EMPLOYEE BENEFITS**

Social Security	9030.8	\$	2,800.00	
<b>Total</b>				<b>\$ 2,800.00</b>

**DEBT SERVICE PRINCIPAL**

Principal Payment	9720.6	\$	37,600.00	
<b>Total</b>				<b>\$ 37,600.00</b>

**INTEREST**

Bond Interest Payment	9720.7	\$	3,160.00	
<b>Total</b>				<b>\$ 3,160.00</b>

**INTERFUND TRANSFERS**

Capital Equipment Fund	9950.9	\$	-	
<b>Total</b>				<b>\$ -</b>

**TOTAL APPROPRIATIONS \$ 138,060.00**

2012 TOWN BUDGET  
GENERAL - OUTSIDE VILL  
REVENUES

LOCAL SOURCES	ACCTS	AMT	
Property Taxes	1001	\$	13,795.00
Non Property Taxes Distribution by County	1120	\$	5,000.00
Zoning Fees	2110	\$	1,500.00
Interest and Earnings	2401	\$	5.00
Total			<b>\$ 20,300.00</b>

STATE AID			
Per Capita	3001	\$	500.00
Youth	3820	\$	-
			<b>\$ 500.00</b>

<b>TOTAL REVENUES</b>	<b>\$ 20,800.00</b>
	<b>\$ 1,000.00 Ending Balance</b>
	<b>\$ 21,800.00</b>



2012 TOWN BUDGET  
GENERAL FUND APPROPRIATIONS  
TOWN - OUTSIDE VILLAGE

**CULTURE/RECREATION**

**YOUTH PROGRAMS**

Contractual Expense	7320.4	\$ 3,100.00	\$ 3,100.00
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**LIBRARY**

Contractual Expense	7410.4	\$ 3,600.00	\$ 3,600.00
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**HOME - COMMUNITY SERVICES**

**ZONING**

Personal Services	8010.1	\$ 8,000.00	
Contractual Expense	8010.4	\$ 750.00	
			\$ 8,750.00

**PLANNING**

Contractual Expenses	8020.4	\$ 750.00	\$ 750.00
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**CONTROL OF DOGS**

Personal Services	3510.1	\$ 3,000.00	
Contractual Expense	3510.4	\$ 1,750.00	
Total			\$ 4,750.00

**UNDISTRIBUTED**

**EMPLOYEE BENEFITS**

Social Security	9030.8	\$ 850.00	\$ 850.00
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<b>TOTAL APPROPRIATIONS</b>		<b>\$ 21,800.00</b>	
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2012 TOWN BUDGET  
GENERAL REVENUES

TAX ITEMS	ACCTS	AMOUNT	TOTALS
Real Property Tax	1001	\$ 234,260.00	
Interest and Penalties on Real Property Taxes	1090	\$ 4,000.00	
Franchise		\$ 100.00	
<b>Total</b>			<b>\$ 238,360.00</b>

**DEPARTMENTAL INCOME**

Clerk Fees	1255	\$ 800.00	
Deputy Clerk Reimbursement From Vill	2210	\$ 14,260.00	
<b>Total</b>			<b>\$ 15,060.00</b>

**USE OF MONEY AND PROPERTY**

Interest and Earnings	2401	\$ 150.00	
<b>Total</b>			<b>\$ 150.00</b>

**LICENSES AND PERMITS**

Dog Licenses	2544	\$ 2,700.00	
<b>Total</b>			<b>\$ 2,700.00</b>

**FINES AND FORFEITURES**

Fines and Forfeited Bail	2610	\$ 5,000.00	
Miscellaneous	2770	\$ 100.00	
<b>Total</b>			<b>\$ 5,100.00</b>

**STATE AID**

Per Capita	3001	\$ 9,500.00	
Mortgage Tax	3005	\$ 4,000.00	
STAR	3089	\$ -	
<b>Total</b>			<b>\$ 13,500.00</b>

<b>TOTAL REVENUES</b>		<b>\$ 274,870.00</b>	
		<b>\$ 23,000.00</b>	<b>Ending Balance</b>
		<b>\$ 297,870.00</b>	<b>Total</b>

2013 TOWN BUDGET  
GENERAL FUND APPROPRIATIONS

**GENERAL GOVERNMENT SUPPORT**

**TOWN BOARD**

Personal Services	1010.1		\$	8,000.00	
Contractual	1010.4		\$	100.00	
Total					\$ 8,100.00

**JUSTICE**

Personal Services	1110.1		\$	11,900.00	
Clerk	1110.1		\$	6,000.00	
Officer	1110.1		\$	1,800.00	
Contractual Exp.	1110.4		\$	3,300.00	
Total					\$ 23,000.00

**SUPERVISOR**

Personal Services	1220.1		\$	4,000.00	
Contractual Exp.	1220.4		\$	250.00	
Total					\$ 4,250.00

**DIRECTOR OF FINANCE**

Personal Services	1310.1		\$	3,000.00	
Contractual Exp.	1310.4		\$	250.00	
Total					\$ 3,250.00

**INDEPENDENT AUDITING**

Contractual Exp.	1320.4		\$	2,400.00	
Total					\$ 2,400.00

**ASSESSORS**

Personal Services	1355.1		\$	9,500.00	
Assessor Clerk	1355.1		\$	2,250.00	
Contractual Exp.	1355.4		\$	1,800.00	
Total					\$ 13,550.00

**TOWN CLERK**

Personal Services					
Clerk	1410.1		\$	18,000.00	
Deputy Clerks		Vill to Reim. 1/2	\$	13,520.00	
Contractual Exp.	1410.4		\$	6,500.00	
Total					\$ 38,020.00

**ATTORNEY**

Contractual Exp.	1420.4		\$	8,000.00	
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2013 TOWN BUDGET  
GENERAL FUND APPROPRIATIONS

Total		\$		8,000.00
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**ELECTIONS**

Contractual Exp.	1450.4		\$		-
Total				\$	-

**BUILDINGS**

Contractual Exp.	1620.4		\$		3,000.00
Total				\$	3,000.00

**SPECIAL ITEMS**

Unallocated Insurance	1910.4		\$		12,500.00
Municipal Assoc. Dues	1920.4		\$		700.00
Contingent	1990.4		\$		8,000.00
Total				\$	21,200.00

**PUBLIC SAFETY**

**TRAFFIC CONTROL**

Contractual Exp.	3310.4		\$		500.00
Total				\$	500.00

**HEALTH**

**REGISTRAR - VITAL STATISTICS**

Contractual Expense	4020.4		\$		500.00
Total				\$	500.00

**AMBULANCE**

Contractual Expense	4540.4		\$		12,000.00
Total				\$	12,000.00

**TRANSPORTATION**

**SUPERINTENDENT OF HIGHWAYS**

Personal Services	5010.1		\$		38,000.00
Contractual Expenses	5010.4		\$		500.00
Total				\$	38,500.00

**GARAGE**

Equipment	5132.2		\$		1,900.00
Contractual Expenses	5132.4		\$		13,000.00
Total				\$	14,900.00

2013 TOWN BUDGET  
GENERAL FUND APPROPRIATIONS

**STREET LIGHTING**

Contractual Expense	5182.4		\$	1,000.00	
Total					\$ 1,000.00

**ECONOMIC ASSISTANCE & OPPORTUNITY**

**PUBLICITY**

Contractual Expense	6410.4		\$	800.00	
Total					\$ 800.00

**PROGRAMS FOR AGING**

Contractual Expenses	6772.4		\$	800.00	
Total					\$ 800.00

**RECREATION CULTURE**

**HISTORIAN**

Contractual Expenses	7510.4		\$	50.00	
Total					\$ 50.00

**CELEBRATIONS**

Contractual Expenses	7550.4		\$	500.00	
Total					\$ 500.00

**COMMUNITY SERVICES**

**CEMETERIES**

Contractual Expenses	8810.4		\$	350.00	
Total					\$ 350.00

**UNDISTRIBUTED**

**EMPLOYEE BENEFITS**

State Retirement	9010.8		\$	35,000.00	
Social Security	9030.8		\$	8,900.00	
Workers Compensation	9040.8		\$	12,000.00	
Disability Insurance	9055.8		\$	300.00	
Medical Insurance	9060.8		\$	45,000.00	
Total					\$ 101,200.00

**INTERFUND TRANSFERS**

2013 TOWN BUDGET  
GENERAL FUND APPROPRIATIONS

Capital Project Fund	9950.9		\$	2,000.00	
Total					\$ 2,000.00

**DEBT**

**TOTAL APPROPRIATIONS \$ 297,870.00**