

TOWN BUDGET 2016
BUDGET SUMMARY

FUND	APPROP	LESS	LESS UNEXPEND	AMOUNT TO BE				
	APPROP	EST REVENUES	BALANCE	RAISED BY TAX				
A GENERAL	\$353,875.00	\$77,300.00	\$40,000.00	\$236,575.00				
B GENERAL	\$23,130.00	\$7,505.00	\$2,000.00	\$13,625.00				
DA HIGHWAY	\$159,800.00	\$300.00	\$20,000.00	\$139,500.00				
DB HIGHWAY	\$398,850.00	\$233,150.00	\$55,000.00	\$110,700.00				
CAPITAL	\$1,030,337.00	\$1,030,337.00	\$0.00	\$0.00				
SUBTOTAL	\$1,965,992.00	\$1,348,592.00	\$117,000.00	\$500,400.00				
LEVY COMPUTATIONS								
	TAX VALUE	LEVY	TAX RATE - TN	TAX RATE - VIL				
TOWN OUTSIDE	36,285,447	\$124,325.00	\$3.426305					
VILL & TOWN	57,841,741	\$376,075.00	\$6.501793	\$6.501793				
TOTAL		\$500,400.00	\$9.928097	\$6.501793				
			\$12,000.00	Workers Comp. CB	\$0.21			
					2013	2014	2015	2016
	T	V						
Rate \$ Change	\$ 0.172817	\$ 0.254004		Town Outside Rate	\$ 9.289412	\$ 9.448014	\$ 9.755280	\$ 9.928097
				Village Rate	\$ 6.008080	\$ 6.118844	\$ 6.247789	\$ 6.501793
		Fire Budget	\$ 92,400.00					
	Spec. Dist. Tot. Tax. Value		59,142,302.00	Fire Tax	\$ 1.564258	\$ 1.567356	1.565000	\$ 1.562334

2016 TOWN BUDGET
GENERAL FUND APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

TOWN BOARD

Personal Services	1010.1		\$	8,000.00	
Contractual	1010.4		\$	200.00	
Total					\$ 8,200.00

JUSTICE

Personal Services	1110.1		\$	12,500.00	
Clerk	1110.1		\$	6,150.00	
Officer	1110.1		\$	1,800.00	
Contractual Exp.	1110.4		\$	28,600.00	
Total					\$ 49,050.00

SUPERVISOR

Personal Services	1220.1		\$	4,000.00	
Contractual Exp.	1220.4		\$	150.00	
Total					\$ 4,150.00

DIRECTOR OF FINANCE

Personal Services	1310.1		\$	3,500.00	
Contractual Exp.	1310.4		\$	350.00	
Total					\$ 3,850.00

INDEPENDENT AUDITING

Contractual Exp.	1320.4		\$	9,500.00	
Total					\$ 9,500.00

ASSESSORS

Personal Services	1355.1		\$	10,500.00	
Assessor Clerk	1355.1		\$	2,250.00	
Contractual Exp.	1355.4		\$	3,400.00	
Total					\$ 16,150.00

TOWN CLERK

Personal Services					
Clerk	1410.1		\$	19,500.00	
Deputy		Vill to Reim. 1/2	\$	15,500.00	
Contractual Exp.	1410.4		\$	7,500.00	
Total					\$ 42,500.00

ATTORNEY

Contractual Exp.	1420.4		\$	5,000.00	
Total					\$ 5,000.00

2016 TOWN BUDGET
GENERAL FUND APPROPRIATIONS

ELECTIONS

Contractual Exp.	1450.4	\$	-	\$	-
Total					

BUILDINGS

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

SPECIAL ITEMS

Unallocated Insurance	1910.4	\$	18,150.00		
Municipal Assoc. Dues	1920.4	\$	500.00		
Contingent	1990.4	\$	10,000.00		
Total				\$	28,650.00

PUBLIC SAFETY

TRAFFIC CONTROL

Contractual Exp.	3310.4	\$	500.00	\$	500.00
Total					

HEALTH

REGISTRAR - VITAL STATISTICS

Contractual Expense	4020.4	\$	500.00	\$	500.00
Total					

AMBULANCE

Contractual Expense	4540.4	\$	14,000.00	\$	14,000.00
Total					

TRANSPORTATION

SUPERINTENDENT OF HIGHWAYS

Personal Services	5010.1	\$	39,500.00		
Contractual Expenses	5010.4	\$	1,000.00		
Total				\$	40,500.00

GARAGE

Equipment	5132.2	\$	1,000.00		
Contractual Expenses	5132.4	\$	14,500.00		
Total				\$	15,500.00

2016 TOWN BUDGET
GENERAL FUND APPROPRIATIONS

STREET LIGHTING

Contractual Expense	5182.4		\$	1,200.00	
Total					\$ 1,200.00

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		\$	125.00	
Total					\$ 125.00

CELEBRATIONS

Contractual Expenses	7550.4		\$	500.00	
Total					\$ 500.00

COMMUNITY SERVICES

CEMETERIES

Contractual Expenses	8810.4		\$	1,000.00	
Total					\$ 1,000.00

UNDISTRIBUTED

EMPLOYEE BENEFITS

State Retirement	9010.8		\$	33,500.00	
Social Security	9030.8		\$	9,500.00	
Workers Compensation	9040.8		\$	14,500.00	
Disability Insurance	9055.8		\$	200.00	
Medical Insurance	9060.8		\$	50,700.00	
		Vill to Reimb 1/2 Clerk			
Total					\$ 108,400.00

INTERFUND TRANSFERS

2016 TOWN BUDGET
GENERAL FUND APPROPRIATIONS

Capital Project Fund	9950.9	\$	-	\$	-
Total					

DEBT

TOTAL APPROPRIATIONS \$ 353,875.00

2016 TOWN BUDGET
GENERAL REVENUES

TAX ITEMS	ACCTS	AMOUNT	TOTALS
Real Property Tax	1001	\$ 236,575.00	
Interest and Penalties on Real Property Taxes	1090	\$ 3,750.00	
Franchise		\$ 125.00	
Total			\$ 240,450.00

DEPARTMENTAL INCOME

Clerk Fees	1255	\$ 800.00	
Gen. Svcs. Other Govts.	2210	\$ 14,800.00	
			\$ 15,600.00

USE OF MONEY AND PROPERTY

Interest and Earnings	2401	\$ 175.00	
Total			\$ 175.00

LICENSES AND PERMITS

Dog Licenses	2544	\$ 2,500.00	
			\$ 2,500.00

FINES AND FORFEITURES

Fines and Forfeited Bail	2610	\$ 39,000.00	
Miscellaneous	2770	\$ 50.00	
			\$ 39,050.00

STATE AID

Per Capita	3001	\$ 9,100.00	
Mortgage Tax	3005	\$ 7,000.00	
STAR	3089	\$ -	
			\$ 16,100.00

TOTAL REVENUES		\$ 313,875.00	
		\$ 40,000.00	Ending Balance
		\$ 353,875.00	Total

2016 TOWN BUDGET
 GENERAL FUND APPROPRIATIONS
 TOWN - OUTSIDE VILLAGE

CULTURE/RECREATION

YOUTH PROGRAMS

Contractual Expense	7320.4	\$	3,000.00	\$	3,000.00
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LIBRARY

Contractual Expense	7410.4	\$	4,250.00	\$	4,250.00
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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	\$	1,000.00	\$	1,000.00
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CONTROL OF DOGS

Personal Services	3510.1	\$	3,500.00		
Contractual Expense	3510.4	\$	1,750.00	\$	5,250.00
Total					

UNDISTRIBUTED

EMPLOYEE BENEFITS

Social Security	9030.8	\$	880.00	\$	880.00
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TOTAL APPROPRIATIONS \$ 23,130.00

2016 TOWN BUDGET
GENERAL - OUTSIDE VILL
REVENUES

LOCAL SOURCES	ACCTS	AMT
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Property Taxes	1001	\$	13,625.00	
Non Property Taxes Distribution by County	1120	\$	5,000.00	
Zoning Fees	2110	\$	2,000.00	
Interest and Earnings	2401	\$	5.00	
Total				\$ 20,630.00

STATE AID

Per Capita	3001	\$	500.00	
Youth	3820	\$	-	
Total				\$ 500.00

TOTAL REVENUES			\$ 21,130.00	
			\$ 2,000.00	Ending Balance
			\$ 23,130.00	Total

2016 TOWN BUDGET
HIGHWAY APPROPRIATIONS
TOWNWIDE

BRIDGES

Personal Services	5120.1	\$	2,000.00	
Contractual Expenses	5120.4	\$	2,000.00	
Total				\$ 4,000.00

MACHINERY

Personal Services	5130.1	\$	38,000.00	
Equipment	5130.2	\$	30,000.00	
Contractual Exp.	5130.4	\$	34,000.00	
Total				\$ 102,000.00

EMPLOYEE BENEFITS

Social Security	9030.8	\$	3,100.00	
Total				\$ 3,100.00

DEBT SERVICE PRINCIPAL

Principal Payment	9720.6	\$	45,500.00	
Total				\$ 45,500.00

INTEREST

Bond Interest Payment	9720.7	\$	5,200.00	
Total				\$ 5,200.00

INTERFUND TRANSFERS

Capital Equipment Fund	9950.9	\$	-	
Total				\$ -

TOTAL APPROPRIATIONS \$ 159,800.00

2016 TOWN BUDGET
HIGHWAY REVENUES
TOWNWIDE

LOCAL SOURCES	ACCOUNTS	AMOUNT	
Property Taxes	1001	\$	139,500.00
Interest and Earning	2401	\$	100.00
Sale of Equipment	2665	\$	-
Sale of Scrap	2650	\$	200.00
Total			\$ 139,800.00

TOTAL REVENUES	\$ 139,800.00	
	\$ 20,000.00	Ending Balance
	\$ 159,800.00	Total

2016 TOWN BUDGET
HIGHWAY APPROPRIATIONS
TOWN OUTSIDE

GENERAL REPAIRS

Personal Services	5110.1	\$	53,000.00	
Contractual Expenses	5110.4	\$	125,000.00	
Total		.		\$ 178,000.00

IMPROVEMENTS

CHIPS	5112.2	\$	103,000.00	
Total				\$ 103,000.00

SNOW REMOVAL

Personal Services	5142.1	\$	46,000.00	
Contractual Exp.	5142.4	\$	55,000.00	
Total				\$ 101,000.00

MISC. BRUSH & WEEDS

Personal Services	5140.1	\$	7,650.00	
Contractual Exp.	5140.4	\$	1,000.00	
Total				\$ 8,650.00

EMPLOYEE BENEFITS

Social Security	9030.8	\$	8,200.00	
Total				\$ 8,200.00

TOTAL APPROPRIATIONS \$ 398,850.00

2016 TOWN BUDGET
HIGHWAY - OUTSIDE
REVENUES

LOCAL SOURCES	ACCT	AMOUNT	
Real Property Taxes	1001	\$	110,700.00
Non Property Taxes Distribution by	1120	\$	130,000.00
Interest and Earning	2401	\$	150.00
Total			\$ 240,850.00

STATE AID			
Consolidated Highway	3501	\$	103,000.00
			\$ 103,000.00

TOTAL REVENUES	\$ 343,850.00	
	\$ 55,000.00	Ending Balance
	\$ 398,850.00	Total

2016 CAPITAL PROJECT
APPROPRIATIONS

CAPITAL PROJECT

FEMA	\$	1,030,337.00	\$	1,030,337.00
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TOTAL APPROPRIATIONS

\$ 1,030,337.00

2016 CAPITAL PROJECT
REVENUES

FEDERAL AID

FEMA	\$	1,030,337.00	\$	1,030,337.00
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TOTAL REVENUES	\$ 1,030,337.00	
	\$ -	Ending Balance
	\$ 1,030,337.00	Total

2016 SALARY SCHEDULE
ELECTED OFFICIALS
DRAFT

ELECTED OFFICIALS	TITLE		SALARY
(Loyd)	Supervisor	\$	4,000.00
Daniel Goss	Councilman	\$	2,000.00
Thomas Young	Councilman	\$	2,000.00
(Dale)	Councilman	\$	2,000.00
(Mike)	Councilman	\$	2,000.00
Rose LaQuay	Clerk/Registrar/Collector	\$	19,500.00
(Jerry)	Highway Superintendent	\$	39,500.00
Shannon Goode	Justice	\$	12,500.00
		\$	83,500.00

