

Town of MILAN, DUTCHESS COUNTY, NEW YORK FY 2010 BUDGET

		Appropriation	Estimated Revenue	Unexpended Fund Balance	Amount to be raised by tax	Townwide Assessed Value	Tax rate per \$1000 assessment
Fund							
A-General Fund		\$ 962,791.00	\$ 708,929.00	\$ 110,000.00	\$ 143,862.00		
DA-Highway Fund		\$ 890,591.00	\$ 129,103.00	\$ -	\$ 761,488.00		
Total		\$ 1,853,382.00	\$ 838,032.00	\$ 110,000.00	\$ 905,350.00	\$ 461,143,639.00	\$1.96
SF-Fire Protection		\$ 273,798.00	\$ 3,300.00	\$ -	\$ 270,498.00	\$ 486,408,056.00	\$0.56
GENERAL FUND A							
		Final Budget '07	Final Budget '08	Final Budget '09	Tentative Budget '10	Peliminary Budget '10	Final Budget '10
Town Board	1010A						
Personal Services	1010.1A	\$ 16,560.00	\$ 17,320.00	\$ 16,000.00	\$ 16,480.00	\$ 16,480.00	\$ 16,480.00
Contractual Expense	1010.4A	\$ 600.00	\$ 250.00	\$ -	\$ 500.00	\$ -	\$ -
Total	1010A	\$ 17,160.00	\$ 17,570.00	\$ 16,000.00	\$ 16,980.00	\$ 16,480.00	\$ 16,480.00
Town Justice	1110A						
Personal Services	1110.1A	\$ 27,000.00	\$ 28,200.00	\$ 29,046.00	\$ 29,917.00	\$ 29,917.00	\$ 29,917.00
Clerks	1110.11A	\$ 35,650.00	\$ 40,000.00	\$ 41,200.00	\$ 42,436.00	\$ 42,436.00	\$ 42,436.00
Equipment	1110.2A	\$ 750.00	\$ 500.00	\$ -	\$ -	\$ -	\$ -
JCAP equip.	1110.21A				\$ -	\$ -	\$ -
Contractual Expense	1110.4A	\$ 10,500.00	\$ 11,000.00	\$ 11,300.00	\$ 12,150.00	\$ 12,150.00	\$ 12,150.00
JCAP Contr. Expense	1110.41A				\$ 7,369.00	\$ 7,369.00	\$ 7,369.00
Total	1110A	\$ 73,900.00	\$ 79,700.00	\$ 81,546.00	\$ 91,872.00	\$ 91,872.00	\$ 91,872.00
Traffic Court	1130A						
Prosecutor	1130.4A				\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
NYSOSC F&F	1130.41A				\$ 127,000.00	\$ 127,000.00	\$ 127,000.00
Total	1130A				\$ 139,000.00	\$ 139,000.00	\$ 139,000.00

		Final Budget '07	Final Budget '08	Final Budget '09	Tentative Budget '10	Preliminary Budget '10	Final Budget '10
Supervisor	1220A						
Personal Services	1220.1A						
Bookkeeper	1220.12A	\$ 11,658.00	\$ 17,400.00	\$ 24,300.00	\$ 25,029.00	\$ 25,029.00	\$ 25,029.00
Supervisor	1220.14A	\$ 14,000.00	\$ 14,560.00	\$ 14,000.00	\$ 14,420.00	\$ 14,420.00	\$ 14,420.00
Equipment	1220.2A	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ -	\$ -	\$ -
Contractual Expense	1220.4A	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00	\$ 11,000.00	\$ 11,000.00
Total	1220A	\$ 29,658.00	\$ 35,960.00	\$ 41,800.00	\$ 42,949.00	\$ 50,449.00	\$ 50,449.00
Tax Collector	1330A						
Personal Services	1330.1A	\$ 3,600.00	\$ 3,800.00	\$ 3,915.00	\$ 4,033.00	\$ 4,033.00	\$ 4,033.00
Equipment	1330.2A	\$ 150.00	\$ 150.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Contractual Expense	1330.4A	\$ 1,500.00	\$ 1,500.00	\$ 1,435.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Total	1330A	\$ 5,250.00	\$ 5,450.00	\$ 5,400.00	\$ 5,583.00	\$ 5,583.00	\$ 5,583.00
Assessors	1355A						
Personal Services	1355.1A	\$ 1,500.00	\$ 1,500.00	\$ 1,648.00	\$ -	\$ -	\$ -
Review Board	1355.10A			\$ 1,850.00	\$ -	\$ 1,850.00	\$ 1,850.00
Clerk	1355.11A	\$ 17,448.00	\$ 15,600.00	\$ 16,553.00	\$ 18,747.00	\$ 18,747.00	\$ 18,747.00
Assessors	1355.12A	\$ 11,880.00	\$ 12,400.00	\$ 12,772.00	\$ 13,156.00	\$ 13,156.00	\$ 13,156.00
Chairman	1355.13A	\$ 13,500.00	\$ 14,100.00	\$ 14,523.00	\$ 14,959.00	\$ 14,959.00	\$ 14,959.00
Equipment	1355.2A	\$ 700.00	\$ 200.00	\$ 2,740.00	\$ -	\$ -	\$ -
Contractual Expense	1355.4A	\$ 10,500.00	\$ 8,500.00	\$ 34,475.00	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00
Total	1355A	\$ 55,528.00	\$ 52,400.00	\$ 84,561.00	\$ 54,862.00	\$ 58,712.00	\$ 58,712.00
Town Clerk	1410A						
Deputy	1410.11A	\$ 12,365.00	\$ 12,589.00	\$ 12,992.00	\$ 13,382.00	\$ 13,382.00	\$ 13,382.00
Town Clerk	1410.12A	\$ 20,800.00	\$ 21,700.00	\$ 22,351.00	\$ 23,022.00	\$ 23,022.00	\$ 23,022.00
Equipment	1410.2A	\$ 500.00	\$ -	\$ -	\$ 300.00	\$ 300.00	\$ 300.00
Contractual Expense	1410.4A	\$ 5,500.00	\$ 5,500.00	\$ 3,525.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Total	1410A	\$ 39,165.00	\$ 39,789.00	\$ 38,868.00	\$ 40,704.00	\$ 40,704.00	\$ 40,704.00
Attorney	1420A						
Contractual Expense	1420.4A	\$ 55,000.00	\$ 63,000.00	\$ 65,000.00	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00
Total	1420A	\$ 55,000.00	\$ 63,000.00	\$ 65,000.00	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00
Engineer	1440A						
Contractual Expense	1440.4A	\$ 3,000.00	\$ 1,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Total	1440A	\$ 3,000.00	\$ 1,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00

		Final Budget '07	Final Budget '08	Final Budget '09	Tentative Budget '10	Preliminary Budget '10	Final Budget '10
Elections	1450A						
Contractual Expense	1450.4A	\$ 5,000.00	\$ 3,000.00	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Total	1450A	\$ 5,000.00	\$ 3,000.00	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Records Mgmt.	1460A						
Personal Services	1460.1A				\$ 1,430.00	\$ 1,430.00	\$ 1,430.00
Dep.Rec'ds.Mgr.	1460.11A	\$ 1,500.00	\$ 1,700.00	\$ -	\$ -	\$ -	\$ -
Equipment	1460.2A	\$ 500.00	\$ 500.00	\$ 585.00	\$ 250.00	\$ 250.00	\$ 250.00
Contractual Expense	1460.4A	\$ 500.00	\$ 1,500.00	\$ 4,290.00	\$ -	\$ -	\$ -
Total	1460A	\$ 2,500.00	\$ 3,700.00	\$ 4,875.00	\$ 1,680.00	\$ 1,680.00	\$ 1,680.00
Public Information	1480A						
Contractual Expense	1480.4A	\$ 3,500.00	\$ 3,500.00	\$ 1,000.00	\$ 2,460.00	\$ 2,010.00	\$ 2,010.00
Total	1480A	\$ 3,500.00	\$ 3,500.00	\$ 1,000.00	\$ 2,460.00	\$ 2,010.00	\$ 2,010.00
Buildings	1620A						
Personal Services	1620.1A	\$ 8,310.00	\$ 8,600.00	\$ 8,858.00	\$ 9,124.00	\$ 9,124.00	\$ 9,124.00
Equipment	1620.2A	\$ 3,500.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ -
Contractual Expense	1620.4A	\$ 70,000.00	\$ 55,000.00	\$ 60,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Total	1620A	\$ 81,810.00	\$ 66,600.00	\$ 71,858.00	\$ 49,124.00	\$ 49,124.00	\$ 49,124.00
Central Mailing	1670A						
Contractual Expense	1670.4A	\$ 5,000.00	\$ 4,500.00	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Total	1670A	\$ 5,000.00	\$ 4,500.00	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Special Items	1900A						
Unallocated Ins.	1910A	\$ 41,000.00	\$ 39,000.00	\$ 41,500.00	\$ 38,500.00	\$ 38,500.00	\$ 38,500.00
Muni. Dues	1920.4A	\$ 1,000.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
NDA Dues	1920.41A	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00
AHMP	1920.42A	\$ -	\$ -	\$ 8,000.00	\$ -	\$ -	\$ -
DCRP charges	1930.4A	\$ 3,000.00	\$ -	\$ -	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
Flex management	1940.4A	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
MTA Tax	1980.4A	\$ -	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Total	1900A	\$ 47,500.00	\$ 40,800.00	\$ 51,300.00	\$ 53,500.00	\$ 53,500.00	\$ 53,500.00
Total General Government Support		\$ 396,313.00	\$ 402,009.00	\$ 466,208.00	\$ 538,131.00	\$ 558,614.00	\$ 558,614.00

		Final Budget '07	Final Budget '08	Final Budget '09	Tentative Budget '10	Preliminary Budget '10	Final Budget '10
Public Safety	3120A						
Equipment	3120.2A	\$ -	\$ -	\$ 2,811.00	\$ -	\$ -	\$ -
Contractual Expense	3120.4A	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Total	3120A	\$ 1,000.00	\$ 1,000.00	\$ 3,811.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Traffic Control	3310A						
Personal Services				\$ 500.00	\$ -	\$ -	\$ -
Equipment	3310.2A	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Total	3310A	\$ 2,000.00	\$ 2,000.00	\$ 4,500.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Dog Control	3510A						
Personal Services	3510.1A	\$ 2,800.00	\$ 2,950.00	\$ 3,040.00	\$ 3,132.00	\$ 3,132.00	\$ 3,132.00
Contractual Expense	3510.4A	\$ 1,500.00	\$ 1,700.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Total	3510A	\$ 4,300.00	\$ 4,650.00	\$ 4,040.00	\$ 4,632.00	\$ 4,632.00	\$ 4,632.00
Total Public Safety	3120A	\$ 7,800.00	\$ 7,650.00	\$ 12,351.00	\$ 9,632.00	\$ 9,632.00	\$ 9,632.00
Vital Statistics	4020A						
Contractual Expense	4020.4A				\$ 500.00	\$ 500.00	\$ 500.00
Total Vital Stat.	4020A				\$ 500.00	\$ 500.00	\$ 500.00
Transportation	5010A						
Personal Services	5010.1A	\$ 47,840.00	\$ 49,800.00	\$ 51,300.00	\$ 52,839.00	\$ 52,839.00	\$ 52,839.00
Contractual Expense	5010.4A	\$ 600.00	\$ 600.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
Total	5010A	\$ 48,440.00	\$ 50,400.00	\$ 52,100.00	\$ 53,639.00	\$ 53,639.00	\$ 53,639.00
Garage	5132A						
Equipment	5132.2A	\$ 1,000.00	\$ 500.00	\$ -	\$ -	\$ -	\$ -
Contractual Expense	5132.4A	\$ 21,000.00	\$ 14,000.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
Total	5132A	\$ 22,000.00	\$ 14,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
Total Transportation		\$ 70,440.00	\$ 64,900.00	\$ 69,600.00	\$ 71,139.00	\$ 71,139.00	\$ 71,139.00
Eco. Asst. &Op.	6010A						
Social Services	6010A						
Contractual Expense	6010.4A	\$ 800.00	\$ 800.00	\$ -	\$ -	\$ -	\$ -
Total	6010A	\$ 800.00	\$ 800.00	\$ -	\$ -	\$ -	\$ -
Eco.Programs	6510A						
Veterans Services	6510.4A	\$ 2,500.00	\$ 1,100.00	\$ 300.00	\$ 150.00	\$ 75.00	\$ 75.00
Total	6510A	\$ 2,500.00	\$ 1,100.00	\$ 300.00	\$ 150.00	\$ 75.00	\$ 75.00
Pgrms.for Aging	6772A						
Contractual Expense	6772.4A	\$ 3,800.00	\$ 4,000.00	\$ 3,850.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Total	6772A	\$ 3,800.00	\$ 4,000.00	\$ 3,850.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Total Economic Assistance		\$ 6,300.00	\$ 5,100.00	\$ 4,150.00	\$ 4,150.00	\$ 4,075.00	\$ 4,075.00

		Final Budget '07	Final Budget '08	Final Budget '09	Tentative Budget '10	Preliminary Budget '10	Final Budget '10
Eco.Opty.&Dev.	6869A						
Cell towers							
Electricity	6869.4A				\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Insurance	6869.41A				\$ -	\$ -	\$ -
Management Fee	6869.42A				\$ 6,760.00	\$ 6,760.00	\$ 6,760.00
Total	6869A				\$ 7,760.00	\$ 7,760.00	\$ 7,760.00
Total Economic Opportunity and Development					\$ 7,760.00	\$ 7,760.00	\$ 7,760.00
Culture/Rec	7020A						
Personal Services	7020.1A	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00
Equipment	7020.2A	\$ 6,000.00	\$ 500.00	\$ -	\$ -	\$ -	\$ -
Contractual Expense	7020.4A	\$ 8,000.00	\$ 6,000.00	\$ 12,925.00	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00
Total	7020A	\$ 15,000.00	\$ 7,500.00	\$ 13,925.00	\$ 9,200.00	\$ 8,700.00	\$ 8,700.00
Historian	7510A						
Contractual Expense	7510.4A	\$ 500.00	\$ 250.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Total	7510A	\$ 500.00	\$ 250.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Total Culture/ Recreation		\$ 15,500.00	\$ 7,750.00	\$ 14,225.00	\$ 9,500.00	\$ 9,000.00	\$ 9,000.00
Home&Comm. Svcs.	8010A						
Zoning	8010A						
Personal Services	8010.1A	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
CEO	8010.12A	\$ 17,500.00	\$ 26,000.00	\$ 18,750.00	\$ 19,313.00	\$ 19,313.00	\$ 19,313.00
Secretary to ZBA	8010.14A	\$ 4,000.00	\$ 10,000.00	\$ 9,000.00	\$ 9,270.00	\$ -	\$ -
Equipment	8010.2A	\$ 1,000.00	\$ 500.00	\$ 350.00	\$ 350.00	\$ -	\$ -
Contractual Expense	8010.4A	\$ 20,000.00	\$ 8,000.00	\$ 3,350.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Total	8010A	\$ 45,500.00	\$ 47,500.00	\$ 34,450.00	\$ 33,933.00	\$ 24,313.00	\$ 24,313.00
Planning	8020A						
Personal Services	8020.1A	\$ 11,000.00	\$ 3,200.00	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00
Secretary to PB	8020.11A	\$ 7,000.00	\$ 19,000.00	\$ 27,000.00	\$ 28,346.00	\$ 37,616.00	\$ 37,616.00
Equipment	8020.2A	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 250.00	\$ 250.00	\$ 250.00
Contractual Expense	8020.4A	\$ 33,000.00	\$ 25,000.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Total	8020A	\$ 52,000.00	\$ 48,200.00	\$ 36,300.00	\$ 36,896.00	\$ 46,166.00	\$ 46,166.00
Cons.Adv.Council	8030A						
Contractual Expense	8030.4A	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 250.00	\$ 250.00
Total	8030A	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 250.00	\$ 250.00
Transfer Station	8160A						
Contractual Expense	8160.4A	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -
Mowing	8161.41A	\$ -	\$ -	\$ 2,535.00	\$ 2,535.00	\$ 2,535.00	\$ 2,535.00
Total	8160A	\$ -	\$ -	\$ 5,535.00	\$ 2,535.00	\$ 2,535.00	\$ 2,535.00
Total Home&Community Services		\$ 98,000.00	\$ 48,700.00	\$ 77,305.00	\$ 73,864.00	\$ 73,264.00	\$ 73,264.00

		Final Budget '07	Final Budget '08	Final Budget '09	Tentative Budget '10	Preliminary Budget '10	Final Budget '10
Employee Benefits	9000A						
NYS Retirement	9010.8A	\$ 39,000.00	\$ 15,000.00	\$ 28,815.00	\$ 25,000.00	\$ 19,100.00	\$ 28,110.00
Social Security	9030.8A	\$ 14,500.00	\$ 19,000.00	\$ 22,500.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Medicare	9035.8A	\$ 4,000.00	\$ 5,000.00	\$ 5,940.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Worker's Comp.	9040.8A	\$ 39,000.00	\$ 41,000.00	\$ 45,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Insurance	9045.8A	\$ 5,000.00	\$ 6,200.00	\$ 7,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Hosp./Med. Ins.	9060.8A	\$ 44,000.00	\$ 53,000.00	\$ 40,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Total	9000A	\$ 145,500.00	\$ 168,315.00	\$ 149,285.00	\$ 159,500.00	\$ 153,600.00	\$ 162,610.00
Debt Service	9785A						
Town Hall Bond							
Principal	9785.6A	\$ 40,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
Interest	9785.7A	\$ 27,239.00	\$ 25,552.00	\$ 23,609.00	\$ 21,697.00	\$ 21,697.00	\$ 21,697.00
Total	9785A	\$ 67,239.00	\$ 70,552.00	\$ 68,609.00	\$ 66,697.00	\$ 66,697.00	\$ 66,697.00
Outside Funding							
CD Block Grant		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estuary Grant		\$ 8,900.00	\$ 8,900.00	\$ -	\$ -	\$ -	\$ -
Total		\$ 8,900.00	\$ 8,900.00	\$ -	\$ -	\$ -	\$ -
TOTAL GENERAL FUND APPROPRIAT		\$ 883,792.00	\$ 883,741.00	\$ 861,183.00	\$ 940,473.00	\$ 953,781.00	\$ 962,791.00

		Final Budget '07	Final Budget '08	Final Budget '09	Tentative Budget '10	Preliminary Budget '10	Final Budget '10
HIGHWAY FUND - DA							
Special Items	1900DA						
MTA tax	1980.4DA				\$ 700.00	\$ 700.00	\$ 700.00
Total	1900DA				\$ 700.00	\$ 700.00	\$ 700.00
General Repairs 5110DA							
Personal Services	5110.1DA	\$ 69,767.00	\$ 73,040.00	\$ 75,215.00	\$ 77,472.00	\$ 77,472.00	\$ 77,472.00
Contractual Expense	5110.4DA	\$ 181,300.00	\$ 175,000.00	\$ 99,900.00	\$ 123,865.00	\$ 123,865.00	\$ 123,865.00
Total	5110DA	\$ 251,067.00	\$ 248,040.00	\$ 175,115.00	\$ 201,337.00	\$ 201,337.00	\$ 201,337.00
Improvements 5112DA							
Personal services	5112.1DA	\$ 3,172.00	\$ 3,320.00	\$ 3,420.00	\$ 3,523.00	\$ 3,523.00	\$ 3,523.00
Capital Outlay	5112.2DA	\$ 141,678.00	\$ 73,000.00	\$ 100,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
Total	5112DA	\$ 144,850.00	\$ 76,320.00	\$ 103,420.00	\$ 153,523.00	\$ 153,523.00	\$ 153,523.00
Bridges 5120DA							
Personal Services	5120.1DA	\$ 3,172.00	\$ 3,320.00	\$ 3,420.00	\$ 3,523.00	\$ 3,523.00	\$ 3,523.00
Contractual Expense	5120.4DA	\$ 35,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Total	5120DA	\$ 38,172.00	\$ 3,320.00	\$ 8,420.00	\$ 8,523.00	\$ 8,523.00	\$ 8,523.00
Machinery 5130DA							
Personal Services	5130.1DA	\$ 19,028.00	\$ 23,240.00	\$ 23,934.00	\$ 24,653.00	\$ 24,653.00	\$ 28,174.00
Equipment	5130.2DA	\$ 6,000.00	\$ 2,500.00	\$ -	\$ 7,100.00	\$ 7,100.00	\$ 7,100.00
Contractual Expense	5130.4DA	\$ 42,308.00	\$ 45,000.00	\$ 45,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Total	5130DA	\$ 67,336.00	\$ 70,740.00	\$ 68,934.00	\$ 91,753.00	\$ 91,753.00	\$ 95,274.00
Miscellaneous 5140DA							
Personal Services	5140.1DA	\$ 42,032.00	\$ 42,920.00	\$ 38,630.00	\$ 39,789.00	\$ 39,789.00	\$ 39,789.00
Contractual Expense	5140.4DA	\$ 6,250.00	\$ 9,000.00	\$ 4,500.00	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00
Total	5140DA	\$ 48,282.00	\$ 51,920.00	\$ 43,130.00	\$ 48,539.00	\$ 48,539.00	\$ 48,539.00
Snow Removal 5142DA							
Personal Services	5142.1DA	\$ 49,550.00	\$ 51,950.00	\$ 53,422.00	\$ 55,025.00	\$ 55,025.00	\$ 60,745.00
Contractual Expense	5142.4DA	\$ 75,000.00	\$ 72,250.00	\$ 102,250.00	\$ 103,600.00	\$ 103,600.00	\$ 103,600.00
Total	5142DA	\$ 124,550.00	\$ 124,200.00	\$ 155,672.00	\$ 158,625.00	\$ 158,625.00	\$ 164,345.00
Svcs. To Other 5148DA							
Personal Services	5148.1DA	\$ 6,343.00	\$ 3,320.00	\$ 3,420.00	\$ 3,523.00	\$ 7,045.00	\$ 7,045.00
Contractual Expense	5148.4DA	\$ 1,550.00	\$ 2,000.00	\$ 3,750.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Total	5148DA	\$ 7,893.00	\$ 5,320.00	\$ 7,170.00	\$ 7,023.00	\$ 10,545.00	\$ 10,545.00

		Final Budget '07	Final Budget '08	Final Budget '09	Tentative Budget '10	Preliminary Budget '10	Final Budget '10
Employee Benefits	9000DA						
NYS Retirement	9010.8DA	\$ 5,792.00	\$ 15,000.00	\$ 18,732.00	\$ 15,000.00	\$ 11,000.00	\$ 18,740.00
Social Security	9030.8DA	\$ 11,970.00	\$ 12,470.00	\$ 12,491.00	\$ 13,647.00	\$ 13,647.00	\$ 13,647.00
Medicare	9035.8Da	\$ 2,800.00	\$ 2,920.00	\$ 2,922.00	\$ 3,192.00	\$ 3,192.00	\$ 3,192.00
Hosp/med.Ins.	9050.8DA	\$ 30,000.00	\$ 34,000.00	\$ 40,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
Total	9000DA	\$ 50,562.00	\$ 64,390.00	\$ 74,145.00	\$ 63,839.00	\$ 59,839.00	\$ 67,579.00
Debt Service	9720DA						
Bridge Bond							
Principal	9720.6DA	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Interest	9720.7DA	\$ -	\$ -	\$ 29,969.00	\$ 28,569.00	\$ 28,569.00	\$ 28,569.00
Subtotal		\$ -	\$ -	\$ 64,969.00	\$ 63,569.00	\$ 63,569.00	\$ 63,569.00
Truck Bond							
Principal	9720.61DA	\$ 28,000.00	\$ 47,850.00	\$ 47,850.00	\$ 26,600.00	\$ 26,600.00	\$ 26,600.00
Interest	9720.71DA	\$ 4,722.00	\$ 7,500.00	\$ 5,625.00	\$ 1,890.00	\$ 1,890.00	\$ 1,890.00
Subtotal		\$ 32,722.00	\$ 55,350.00	\$ 53,475.00	\$ 28,490.00	\$ 28,490.00	\$ 28,490.00
Loader Bond							
Principal	9720.62DA				\$ 21,250.00	\$ 21,250.00	\$ 21,250.00
Interest	9720.72DA				\$ 1,860.00	\$ 1,860.00	\$ 1,860.00
Subtotal					\$ 23,110.00	\$ 23,110.00	\$ 23,110.00
Backhoe Bond							
Principal	9720.63DA				\$ 23,750.00	\$ 23,750.00	\$ 23,750.00
Interest	9720.73DA				\$ 1,307.00	\$ 1,307.00	\$ 1,307.00
Subtotal					\$ 25,057.00	\$ 25,057.00	\$ 25,057.00
Total Debt Service	9720DA	\$ 32,722.00	\$ 55,350.00	\$ 118,444.00	\$ 140,226.00	\$ 140,226.00	\$ 140,226.00
TOTAL HIGHWAY FUND APPROPRIATI		\$ 765,434.00	\$ 699,600.00	\$ 689,481.00	\$ 874,088.00	\$ 873,610.00	\$ 890,591.00

		Final Budget '07	Final Budget '08	Final Budget '09	Tentative Budget '10	Preliminary Budget '10	Final Budget '10
GENERAL FUND-A REVENUES							
STAR Relief	1085A	\$ 670.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Real Prop Tax Pen.	1090A	\$ 5,000.00	\$ 7,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Sales Tax	1120A	\$ 120,000.00	\$ 120,000.00	\$ 90,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Town Clerk Fees	1255A	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00
Pub. Pound Charge	1550A	\$ 600.00	\$ 600.00	\$ 150.00	\$ -	\$ -	\$ -
Reg. Vital Statistics	1603A				\$ 500.00	\$ 500.00	\$ 500.00
Park/Rec Charges	2001A				\$ 1,200.00	\$ 400.00	\$ 400.00
Zoning App. Fees	2110A	\$ 2,000.00	\$ 2,000.00	\$ 700.00	\$ 1,500.00	\$ 500.00	\$ 500.00
PB App. Fees	2115A		\$ 3,750.00	\$ 1,000.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
ZBA Expense Reim.	2116A	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 500.00	\$ 500.00	\$ 500.00
PB Expense Reim.	2117A	\$ 15,000.00	\$ -	\$ 3,800.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Interest	2401A	\$ 4,000.00	\$ 8,000.00	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Dog Licenses	2544A	\$ 800.00	\$ 1,500.00	\$ 1,500.00	\$ 300.00	\$ 300.00	\$ 300.00
Permits (ZEO)	2590A	\$ 28,000.00	\$ 24,000.00	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Fines&Forfeitures	2610A	\$ 150,000.00	\$ 175,000.00	\$ 200,000.00	\$ 333,000.00	\$ 333,000.00	\$ 333,000.00
Facility Leases	2620A	\$ 25,000.00	\$ 45,000.00	\$ 45,000.00	\$ 57,000.00	\$ 57,000.00	\$ 57,000.00
Miscellaneous	2701A	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Gifts/Donations	2705A	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
Trust Income	2755A	\$ 28,000.00	\$ 33,000.00	\$ 33,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Employee Health Ins.	2770A				\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Retiree Health Ins.	2772A				\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
State Aid	3001A	\$ 5,500.00	\$ 5,500.00	\$ -	\$ -	\$ -	\$ -
Mortgage Tax	3005A	\$ 150,000.00	\$ 100,000.00	\$ 80,000.00	\$ 100,000.00	\$ 90,000.00	\$ 90,000.00
Parcel Reim.	3089A	\$ 8,500.00	\$ 8,500.00	\$ 8,000.00	\$ 8,000.00	\$ 8,500.00	\$ 8,500.00
NYS Youth	3820A	\$ -	\$ 750.00	\$ 1,000.00	\$ -	\$ -	\$ -
S/A Special Projects	3889A	\$ 1,000.00	\$ 14,948.00	\$ 13,000.00	\$ 9,049.00	\$ 9,049.00	\$ 9,049.00
S/A Recds. Mgmt.	3980A	\$ -	\$ -	\$ -	\$ -	\$ 1,680.00	\$ 1,680.00
Interfund Transfers	5031A	\$ 58,000.00	\$ 56,000.00	\$ 49,609.00	\$ 41,000.00	\$ 41,000.00	\$ 41,000.00
TOTAL GENERAL FUND REVENUES		\$ 616,570.00	\$ 610,548.00	\$ 550,659.00	\$ 719,049.00	\$ 708,929.00	\$ 708,929.00
HIGHWAY FUND - DA REVENUES							
Real Prop. Tax	1001DA	\$ 619,578.00	\$ 609,893.00	\$ 550,659.00	\$ 744,986.00		
SVC. To Other Gov.	2300DA	\$ 7,843.00	\$ 5,320.00	\$ 7,170.00	\$ 10,544.00	\$ 10,545.00	\$ 10,545.00
SVC. To Local Gov.	2301DA	\$ 10,500.00	\$ 10,970.00	\$ 7,600.00	\$ 18,558.00	\$ 18,558.00	\$ 18,558.00
Interest	2401A	\$ 4,000.00	\$ 10,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Employee Health Ins.	2770DA				\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
CHIPS/O&M	3501DA	\$ 72,000.00	\$ 73,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
Sale of Equipment	2665DA	\$ -	\$ 10,000.00	\$ 5,000.00	\$ -	\$ -	\$ -
TOTAL HIGHWAY FUND REVENUES		\$ 713,922.00	\$ 719,813.00	\$ 662,429.00	\$ 874,088.00	\$ 129,103.00	\$ 129,103.00

	Final Budget '07	Final Budget '08	Final Budget '09	Tentative Budget '10	Preliminary Budget '10	Final Budget '10
UNEXPENDED BALANCE						
General Fund	\$ 220,000.00	\$ 90,000.00	\$ 115,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
Highway Fund	\$ 90,000.00	\$ 46,000.00	\$ 30,000.00	\$ -	\$ -	\$ -
TOTAL UNEXPENDED BALANCE	\$ 310,000.00	\$ 136,000.00	\$ 145,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
FUND APPROPRIATIONS						
General	\$ 853,357.00	\$ 833,741.00	\$ 780,157.00	\$ 940,473.00	\$ 953,781.00	\$ 962,791.00
Highway	\$ 632,066.00	\$ 699,600.00	\$ 689,481.00	\$ 874,088.00	\$ 873,610.00	\$ 890,591.00
TOTAL ALL FUNDS	\$ 1,485,423.00	\$ 1,533,341.00	\$ 1,469,638.00	\$ 1,814,561.00	\$ 1,827,391.00	\$ 1,853,382.00
ALL REVENUES						
General Fund	\$ 619,990.00	\$ 616,570.00	\$ 550,659.00	\$ 719,349.00	\$ 708,929.00	\$ 708,929.00
Highway Fund	\$ 93,343.00	\$ 109,290.00	\$ 111,770.00	\$ 129,102.00	\$ 129,103.00	\$ 129,103.00
Unexpended	\$ 310,000.00	\$ 136,000.00	\$ 145,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
TOTAL ALL REVENUES	\$ 1,152,435.00	\$ 861,860.00	\$ 837,398.00	\$ 958,451.00	\$ 948,032.00	\$ 948,032.00
ALL DEBT SERVICE						
General Fund 9785A	\$ 67,239.00	\$ 70,522.00	\$ 68,609.00	\$ 66,697.00	\$ 66,697.00	\$ 66,697.00
Highway Fund 9720DA	\$ 32,722.00	\$ 55,350.00	\$ 118,444.00	\$ 140,226.00	\$ 140,226.00	\$ 140,226.00
TOTAL DEBT SERVICE	\$ 99,961.00	\$ 125,872.00	\$ 187,053.00	\$ 206,923.00	\$ 206,923.00	\$ 206,923.00
FIRE PROTECTION						
District Total	\$ 190,082.00	\$ 196,023.00	\$ 222,298.00	\$ 255,798.00	\$ 255,798.00	\$ 255,798.00
Worker's Comp.	\$ 13,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 18,000.00	\$ 18,000.00
TOTAL FIRE PROTECTION	\$ 203,082.00	\$ 216,023.00	\$ 242,298.00	\$ 275,798.00	\$ 273,798.00	\$ 273,798.00