

## 2015 FINAL TOWN BUDGET

*Town Of Santa Clara in County of Franklin.*

*I, Laurie McGill , Town Clerk, certify that the following is a true and correct copy of the 2015 budget of Santa Clara as adopted by the Town Board on \_\_\_\_\_.*

*Signed: \_\_\_\_\_ (Town Clerk)*

*Dated: \_\_\_\_\_*

### SUMMARY

CODE	FUND	APPROPRIATION AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
<b>A</b>	<b>GENERAL</b>	\$602,716.00	\$49,095.00	\$39,300.00	\$514,321.00
<b>B</b>	<b>GENERAL OUTSIDE VILLAGE</b>				
<b>DA</b>	<b>HIGHWAY-TOWNWIDE</b>	\$428,657.00	\$55,625.00	\$50,000.00	\$323,032.00
<b>DB</b>	<b>HIGHWAY-OUTSIDE VILLAGE</b>				
<b>CD</b>	<b>COMMUNITY DEVELOPMENT</b>				
<b>CF</b>	<b>FEDERAL REVENUE SHARING</b>				
<b>L</b>	<b>PUBLIC LIBRARY FUND</b>				
<b>V</b>	<b>DEBT SERVICE FUND</b>				
<b>S</b>	<b>SPECIAL DISTRICTS (LIST EACH SEPARATELY)</b>				
	<b>Fire</b>	\$153,000.00	\$25.00	\$75,000.00	\$77,975.00
	<b>TOTALS</b>	\$1,184,373.00	\$104,745.00	\$164,300.00	\$915,328.00
	<b>2015 TAX RATE</b>	\$_____ per thousand			

**GENERAL APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2013	BUDGET THIS YEAR AS AMENDED 2014	BUDGET OFFICERS TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED 2015
<b>TOWN BOARD</b>						
<b>Personal Services</b>	A1010.1	10,750.00	10,965.00	11,513.00		
<b>Equipment</b>	A1010.2		500.00	500.00		
<b>Contractual Exp.</b>	A1010.4	0.00	4,000.00	1,000.00		
<b>TOTAL</b>		10,750.00	15,465.00	13,013.00	0.00	0.00
<b>JUSTICES</b>						
<b>Personal Services</b>	A1110.1	3,900.00	3,978.00	4,177.00		
<b>Court Clerk P.S.</b>	A1130.1	9,278.00	8,772.00	9,210.00		
<b>Contractual Exp.</b>	A1110.4	1,373.00	2,000.00	2,000.00		
<b>TOTAL</b>		14,551.00	14,750.00	15,387.00	0.00	0.00
<b>SUPERVISOR</b>						
<b>Personal Services</b>	A1220.1	12,794.00	13,050.00	13,703.00		
<b>Equipment</b>	A1110.2	0.00	2,500.00	2,500.00		
<b>Contractual Exp.</b>	A1220.4	2,264.00	2,500.00	1,500.00		

<b>TOTAL</b>		15,058.00	18,050.00	17,703.00	0.00	0.00
<b>INDEPENDENT AUDITING AND ACCOUNTING</b>						
<b>Contractual Exp.</b>	A1320.4	9,204.00	10,280.00	10,794.00		
<b>TAX COLLECTION</b>						
<b>Personal Services</b>	A1330.1	3,099.00	3,161.00	3,319.00		
<b>Equipment</b>	A1330.2					
<b>Contractual Exp.</b>	A1330.4	111.00	200.00	200.00		
<b>TOTAL</b>		3,210.00	3,361.00	3,519.00	0.00	0.00
<b>BUDGET</b>						
<b>Personal Services</b>	A1340.1	0.00	0.00	0.00	0.00	0.00
<b>Equipment</b>	A1340.2					
<b>Contractual Exp.</b>	A1340.4	700.00	1,050.00	1,050.00		
<b>TOTAL</b>		700.00	1,050.00	1,050.00	0.00	0.00
<b>ASSESSORS</b>						
<b>Personal Services</b>	A1355.1	12,000.00	12,240.00	12,000.00		
<b>Equipment</b>	A1355.2					
<b>Contractual Exp.</b>	A1355.4	4,491.00	9,330.00	6,000.00		

<b>TOTAL</b>		16,491.00	21,570.00	18,000.00	0.00	0.00
<b>DISCOUNT ON TAXES</b>						
<b>Contractual Exp.</b>	A1370.4	0.00	0.00	0.00	0.00	0.00
<b>TOWN CLERK</b>						
<b>Personal Services</b>	A1410.1	9,928.00	10,127.00	10,633.00		
<b>Equipment</b>	A1410.2					
<b>Contractual Exp.</b>	A1410.4	95.00	2,400.00	2,400.00		
<b>TOTAL</b>		10,023.00	12,527.00	13,033.00	0.00	0.00
<b>ATTORNEY</b>						
<b>Personal Services</b>	A1420.1					
<b>Equipment</b>	A1420.2					
<b>Contractual Exp.</b>	A1420.4	3,214.00	3,000.00	3,000.00		
<b>TOTAL</b>		3,214.00	3,000.00	3,000.00	0.00	0.00
<b>ELECTIONS</b>						
<b>Contractual Exp.</b>	A1450.4	0.00	1,000.00	1,000.00		
<b>Equipment</b>	A1450.2		0.00	0.00	0.00	0.00
<b>Records Mngt CE</b>	A1460.4	0.00	0.00	0.00	0.00	0.00

<b>TOTAL</b>		0.00	1,000.00	1,000.00	0.00	0.00
<b>BOARD OF ETHICS</b>						
<b>Personal Services</b>	A1470.1					
<b>Equipment</b>	A1470.2					
<b>Contractual Exp</b>	A1470.4					
<b>TOTAL</b>						
<b>BUILDINGS</b>						
<b>Personal Services</b>	A1620.1	3,074.00	3,256.00	3,419.00		
<b>Equipment</b>	A1620.2	6,357.00	100,000.00	100,000.00		
<b>Contractual Exp.</b>	A1620.4	52,058.00	45,000.00	45,000.00		
<b>TOTAL</b>		61,489.00	148,256.00	148,419.00	0.00	0.00
<b>CENTRAL PRINTING AND MAILING</b>						
<b>Personal Services</b>	A1670.1					
<b>Equipment</b>	A1670.2					
<b>Contractual Exp.</b>	A1670.4	2,774.00	6,000.00	6,000.00		
<b>TOTAL</b>		2,774.00	6,000.00	6,000.00	0.00	0.00
<b>BALANCE</b>	A1888.4					

SPECIAL ITEMS						
<b>Unallocated Ins.</b>	A1910.4	10,335.00	10,000.00	10,000.00		
<b>Municipal Assoc. Dues</b>	A1920.4	1,340.00	1,600.00	1,600.00		
<b>Judgments and Claims</b>	A1930.4					
<b>Contingent</b>	A1990.4	0.00	71,000.00	71,000.00		
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<b>TOTAL</b>		11,675.00	82,600.00	82,600.00	0.00	0.00
<b>GENERAL GOV'T. SUPPORT TOTAL</b>		159,139.00	337,909.00	333,518.00	0.00	0.00
PUBLIC SAFETY ADMINISTRATION						
<b>Personal Services</b>	A3010.1					
<b>Equipment</b>	A3010.2					
<b>Contractual Exp.</b>	A3010.4	1,000.00	6,000.00	6,000.00		
<b>TOTAL</b>		1,000.00	6,000.00	6,000.00	0.00	0.00
CONTROL OF DOGS						

<b>Personal Services</b>	A3510.1					
<b>Equipment</b>	A3510.2					
<b>Contractual Exp.</b>	A3510.4	1,500.00	1,500.00	1,500.00		
<b>TOTAL</b>		1,500.00	1,500.00	1,500.00	0.00	0.00

**SAFETY INSPECTION**

<b>Personal Services</b>	A3620.1	34,103.00	34,785.00	36,524.00		
<b>Equipment</b>	A3620.2	0.00	0.00	0.00	0.00	0.00
<b>Contractual Exp.</b>	A3620.4	2,279.00	3,000.00	3,000.00		
<b>TOTAL</b>		36,382.00	37,785.00	39,524.00	0.00	0.00
<b>PUBLIC SAFETY TOTAL</b>		38,882.00	45,285.00	47,024.00	0.00	0.00

**BOARD OF HEALTH**

<b>Personal Services</b>	A4010.1					
<b>Equipment</b>	A4010.2					
<b>Contractual Exp.</b>	A4010.4	0.00	125.00	125.00		
<b>TOTAL</b>		0.00	125.00	125.00	0.00	0.00

**NARCOTICS ADDICTION CONTROL**

<b>Personal Services</b>	A4220.1					
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<b>Equipment</b>	A4220.2					
<b>Contractual Exp.</b>	A4220.4	289.00	550.00	550.00		
<b>TOTAL</b>		289.00	550.00	550.00	0.00	0.00
<b>TOTAL HEALTH</b>	289.00	675.00	675.00	0.00	0.00	
<b>SUPT. OF HIGHWAYS</b>						
<b>Personal Services</b>	A5010.1	37,825.00	38,582.00	40,511.00		
<b>Equipment</b>	A5010.2	1,029.00	1,500.00	1,500.00		
<b>Contractual Exp.</b>	A5010.4	116.00	1,000.00	100.00		
<b>TOTAL</b>		38,970.00	41,082.00	42,111.00	0.00	0.00
<b>MAINTENANCE OF STREETS</b>						
<b>Personal Services</b>	A5110.1					
<b>Equipment</b>	A5110.2					
<b>Contractual Exp.</b>	A5110.4					
<b>TOTAL</b>		0.00	0.00	0.00	0.00	0.00
<b>JOINT AIRPORT</b>						
<b>Contractual Exp.</b>	A5615.4	3,100.00	3,100.00	3,100.00		
<b>TOTAL</b>		3,100.00	3,100.00	3,100.00	0.00	0.00



<b>TOTAL TRANSPORTATION</b>	42,070.00	44,182.00	45,211.00	0.00	0.00	
<b>SPECIAL RECREATIONAL FACILITIES</b>						
<b>Personal Services</b>	A7140.1					
<b>Equipment</b>	A7140.2					
<b>Contractual Exp.</b>	A7140.4	385.00	397.00	397.00		
<b>TOTAL</b>		385.00	397.00	397.00	0.00	0.00
<b>YOUTH PROGRAM</b>						
<b>Personal Services</b>	A7310.1					
<b>Equipment</b>	A7310.2					
<b>Contractual Exp.</b>	A7310.4	1,200.00	200.00	1,200.00		
<b>TOTAL</b>		1,200.00	200.00	1,200.00	0.00	0.00
<b>LIBRARY</b>						
<b>Contractual Exp.</b>	A7410.4	0.00	300.00	300.00		
<b>CELEBRATIONS</b>						
<b>Personal Services</b>	A7550.1					
<b>Equipment</b>	A7550.2					
<b>Contractual Exp.</b>	A7550.4	125.00	500.00	500.00		

<b>TOTAL</b>		125.00	500.00	500.00	0.00	0.00
<b>ADULT RECREATION</b>						
<b>Personal Services</b>	A7620.1					
<b>Equipment</b>	A7620.2					
<b>Contractual Exp.</b>	A7620.4	5,000.00	5,500.00	4,500.00		
<b>TOTAL</b>		5,000.00	5,500.00	4,500.00	0.00	0.00
<b>TOTAL CULTURE - RECREATION</b>		6,710.00	6,897.00	6,897.00	0.00	0.00
<b>ZONING</b>						
<b>Personal Services</b>	A8010.1	1,199.00	1,223.00	1,284.00		
<b>Equipment</b>	A8010.2					
<b>Contractual Exp.</b>	A8010.4	24,567.00	55,000.00	55,000.00		
<b>TOTAL</b>		25,766.00	56,223.00	56,284.00	0.00	0.00
<b>PLANNING</b>						
<b>Personal Services</b>	A8020.1					
<b>Equipment</b>	A8020.2					
<b>Contractual Exp.</b>	A8020.4		15,000.00	15,000.00		
<b>TOTAL</b>		0.00	15,000.00	15,000.00	0.00	0.00

REFUSE AND GARBAGE						
Personal Services	A8160.1					
Equipment	A8160.2					
Contractual Exp.	A8160.4	4,073.00	3,600.00	3,600.00		
<b>TOTAL</b>		4,073.00	3,600.00	3,600.00	0.00	0.00
COMMUNITY BEAUTIFICATION						
Personal Services	A8510.1					
Equipment	A8510.2					
Contractual Exp.	A8510.4	5,000.00	5,000.00	5,000.00		
<b>TOTAL</b>		5,000.00	5,000.00	5,000.00	0.00	0.00
CEMETERIES						
Personal Services	A8810.1					
Equipment	A8810.2					
Contractual Exp.	A8810.4		500.00	500.00		
<b>TOTAL</b>			500.00	500.00	0.00	0.00
<b>TOTAL HOME AND COMMUNITY SERVICES</b>		34,839.00	80,323.00	80,384.00	0.00	0.00
EMPLOYEE BENEFITS						

<b>State Retirement</b>	A9010.8	26,938.00	22,335.00	25,343.00		
<b>Fire and Police Retirement</b>	A9015.8					
<b>Social Security</b>	A9030.8	10,553.00	10,721.00	11,257.00		
<b>Worker's Comp.</b>	A9040.8	9,041.00	9,100.00	9,555.00		
<b>Life Insurance</b>	A9045.8					
<b>Unemployment Ins.</b>	A9050.8	604.00	600.00	750.00		
<b>Disability Ins.</b>	A9055.8	36.00	60.00	60.00		
<b>Hosp. and Med. Ins.</b>	A9060.8	36,208.00	36,558.00	42,042.00		
<b>TOTAL</b>		83,380.00	79,374.00	89,007.00	0.00	0.00
<b>TOTAL APPROPRIATIONS</b>		365,309.00	594,645.00	602,716.00	0.00	0.00
<b>BUDGETARY PROVISIONS FOR OTHER USES</b>						
<b>TOTAL APPROPRIATIONS AND OTHER USES*</b>		365,309.00	594,645.00	602,716.00	0.00	0.00

**GENERAL REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2013	BUDGET THIS YEAR AS AMENDED 2014	BUDGET OFFICERS TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED 2015
<b>OTHER TAX ITEMS</b>						
<b>Real Property Taxes Prior Years</b>	A1020					

<b>Federal Payments in Lieu of Taxes</b>	A1080					
<b>Other Payments in Lieu of Taxes</b>	A1081	0.00	600.00	600.00		
<b>Interest and Penalties on Real Prop. Taxes</b>	A1090	2,237.00	2,000.00	2,000.00		
<b>Non Property Tax Distribution by County</b>	A1120					
<b>DEPARTMENTAL INCOME</b>						
<b>Tax Collection Fees</b>						
<b>(Not Int. on Taxes)</b>	A1232					
<b>Clerk Fees</b>	A1255	1,469.00	800.00	1,250.00		
<b>Police Fees</b>	A1520					
<b>Public Pound Charges - Dog Control Fees</b>	A1550					
<b>Safety Insp. Fees</b>	A1560					
<b>Charges for Demolition of Unsafe Buildings</b>	A1570					
<b>Health Fees</b>	A1601					
<b>Ambulance Charges</b>	A1640					
<b>Parking Lots and Garages</b>	A1720					
<b>On Street Parking Fees</b>	A1740					

<b>Repayments of Home Relief</b>	A1840					
<b>Repayments of Burials</b>	A1848					
<b>Park and Recreation Charges</b>	A2001					
<b>Recreation Concessions</b>	A2012					
<b>Special Recreational Facility Charges</b>	A2025					
<b>Museum Charges</b>	A2090					
<b>Zoning Fees</b>	A2110					
<b>Planning Board Fees</b>	A2115	1,210.00		1,000.00		
<b>Garbage Removal and Disposal Charges</b>	A2130					
<b>Sale of Cemetery Lots</b>	A2190					
<b>Charges for Cemetery Services</b>	A2192					
<b>Tax and Assessment Services for Other Governments</b>	A2210	0.00	0.00	0.00	0.00	0.00
<b>Narcotics Control</b>						
<b>Services for Other Governments</b>	A2300	0.00	0.00	0.00	0.00	0.00
<b>STAR</b>						
<b>FEMA</b>						

USE OF MONEY AND PROPERTY						
<b>Interest and Earnings</b>	A2401	130.00	250.00	125.00		
<b>Rental of Real Property</b>	A2410	0.00	2,600.00	2,600.00		
<b>Rental of Real Property, Other</b>	A2412					
<b>Rental of Equipment, Other Governments</b>	A2416					
<b>Commissions</b>	A2450					
LICENSES AND PERMITS						
<b>Bus. &amp; Occup. Lic.</b>	A2501					
<b>Games of Chance Lic.</b>	A2530					
<b>Bingo License</b>	A2540					
<b>Dog Licenses</b>	A2544	0.00	20.00	20.00		
<b>Permits, Other</b>	A2590	12,534.00	10,000.00	10,000.00		
FINES AND FORFEITURES						
<b>Fines and Forfeited Bail</b>	A2610	9,050.00	7,500.00	8,500.00		
<b>Fines and Pen. Dog Cases</b>	A2611					
<b>Forfeiture of Dep.</b>	A2620					

**SALE OF PROPERTY AND COMPENSATION FOR LOSS**

<b>Sale of Scrap and Excess Materials</b>	A2650					
<b>Minor Sales, Other</b>	A2655					
<b>Sales of Real Prop.</b>	A2660					
<b>Sales of Equipment</b>	A2665					
<b>Insurance Recoveries</b>	A2680					

**MISCELLANEOUS**

<b>Refunds of Prior Years Expenditures</b>	A2701		0.00	0.00	0.00	0.00
<b>Gifts and Donations</b>	A2705	226.00	1,000.00	1,000.00		
<b>Endowment and Trust Fund Income</b>	A2755					
<b>Other Unclassified Revenues (Specify)</b>						
_____	A2770					
_____	A2770					

**INTERFUND REVENUES**

<b>Interfund Revenues</b>	A2801					
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**STATE AID**



<b>Per capita</b>	A3001	2,163.00	2,000.00	2,000.00		
<b>Mortgage Tax</b>	A3005	32,938.00	20,000.00	20,000.00		
<b>Loss of Public Utility Valuations</b>	A3017					
<b>Assessments</b>	A3040	4,800.00				
<b>Navigation Law Enforcement</b>	A3315					
<b>Snowmobile Law Enforcement</b>	A3317					
<b>Insect Control</b>	A3468					
<b>Narcotics Guidance Council</b>	A3484					
<b>Social Services</b>	A3660					
<b>Programs for Aging</b>	A3772					
<b>Youth Programs</b>	A3820			0.00	0.00	0.00
<b>Records Mngt</b>	A3089	0.00	0.00	0.00	0.00	0.00
<b>ST AID OTHER</b>	A3089	1,987.00				
<b>FEDERAL AID</b>						
<b>Civil Defense</b>	A4305					
<b>Public Works Employment Antirecession</b>	A4750					

<b>Programs for Aging</b>	A4772					
<b>Elections</b>			0.00			
<b>Emergency disaster Assistance</b>	A4960					
<b>INTERFUND TRANSFER</b>						
<b>Interfund Transfers</b>	A5031					
<b>TOTAL ESTIMATED REVENUES*</b>		68,744.00	46,770.00	49,095.00	0.00	0.00
<b>Unexpended Balance*</b>		50,000.00	39,300.00	39,300.00		

**HIGHWAY APPROPRIATIONS**

<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL LAST YEAR 2013</b>	<b>BUDGET THIS YEAR AS AMENDED 2014</b>	<b>BUDGET OFFICERS TENTATIVE BUDGET 2015</b>	<b>PRELIMINARY BUDGET 2015</b>	<b>ADOPTED 2015</b>
<b>INSURANCE</b>	DA1910.4	11,338.00	12,000.00	12,000.00		
<b>GENERAL REPAIRS</b>						
<b>Personal Services</b>	DA5110.1	63,846.00	61,264.00	56,240.00		
<b>Contractual Exp.</b>	DA5110.4	18,122.00	28,000.00	28,000.00		
<b>TOTAL</b>		81,968.00	89,264.00	84,240.00	0.00	0.00
<b>IMPROVEMENTS</b>						
<b>Capital Outlay</b>	DA5112.2	46,758.00	50,000.00	50,000.00		

BRIDGES						
<b>Personal Services</b>	DA5120.1	0.00	1,392.00	1,173.00		
<b>Capital Outlay</b>	DA5120.2	0.00	0.00	0.00	0.00	0.00
<b>Contractual Exp.</b>	DA5120.4	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		0.00	1,392.00	1,173.00	0.00	0.00
MACHINERY						
<b>Personal Services</b>	DA5130.1	0.00	6,963.00	6,390.00		
<b>Equipment</b>	DA5130.2	11,831.00	25,000.00	25,000.00		
<b>Contractual Exp.</b>	DA5130.4	26,747.00	34,000.00	34,000.00		
<b>TOTAL</b>		38,578.00	65,963.00	65,390.00	0.00	0.00
MISCELLANEOUS (BRUSH & WEEDS)						
<b>Personal Services</b>	DA5140.1	0.00	0.00	0.00	0.00	0.00
<b>Contractual Exp.</b>	DA5140.4	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		0.00	0.00	0.00	0.00	0.00
SNOW REMOVAL(TOWN HIGHWAYS)						
<b>Personal Services</b>	DA5142.1	53,063.00	69,620.00	64,639.00		
<b>Contractual Exp.</b>	DA5142.4	26,234.00	45,000.00	45,000.00		
<b>TOTAL</b>		79,297.00	114,620.00	109,639.00	0.00	0.00
SERVICES FOR OTHER GOVERNMENTS						

<b>Personal Services</b>	DA5148.1					
<b>Contractual Exp.</b>	DA5148.4					
<b>TOTAL</b>						
<b>EMPLOYEE BENEFITS</b>						
<b>State retirement</b>	DA9010.8	27,841.00	23,246.00	26,376.00		
<b>Social Security</b>	DA9030.8	8,944.00	10,652.00	9,826.00		
<b>Worker's Comp.</b>	DA9040.8	11,001.00	11,000.00	11,550.00		
<b>Life Insurance</b>	DA9045.8					
<b>Unemployment Ins.</b>	DA9050.8	1,811.00	1,800.00	2,100.00		
<b>Disability Ins.</b>	DA9055.8	44.00	100.00	100.00		
<b>Hospital-Med. Ins.</b>	DA9060.8	45,436.00	45,981.00	56,263.00		
<b>TOTAL</b>	95,077.00	92,779.00	106,215.00	0.00	0.00	
<b>DEBT SERVICE PRINCIPAL</b>						
<b>Serial Bonds</b>	DA9710.6					
<b>Statutory Bonds</b>	DA9720.6					
<b>Bond Anticipation</b>	DA9730.6					

<b>Capital Notes</b>	DA9740.6					
<b>Budget Notes</b>	DA9750.6					
<b>Tax Anticipation</b>	DA9760.6					
<b>Revenue Antici.</b>	DA9770.6					
<b>Debt Payments to Public Authorities</b>	DA9780.6					
<b>TOTAL</b>						
<b>INTEREST</b>						
<b>Serial Bonds</b>	DA9710.7					
<b>Statutory Bonds</b>	DA9720.7					
<b>Bond Anticipation</b>	DA9730.7					
<b>Capital Notes</b>	DA9740.7					
<b>Budget Notes</b>	DA9750.7					
<b>Tax Anticipation</b>	DA9760.7					
<b>Revenue Anticipation</b>	DA9770.7					
<b>Debt Payments to Public Authorities</b>	DA9780.7					
<b>TOTAL</b>						

INTERFUND TRANSFERS						
<b>Transfer To Capital Project Fund</b>	DA9950.9					
<b>TOTAL INTERFUND TRANSFERS</b>						
<b>BUDGETARY PROVISIONS FOR OTHER USES</b>	DA962					
<b>TOTAL APPROPRIATIONS AND OTHER USES*</b>		353,016.00	426,018.00	428,657.00	0.00	0.00

**HIGHWAY REVENUE**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2013	BUDGET THIS YEAR AS AMENDED 2014	BUDGET OFFICERS TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED 2015
<b>LOCAL SOURCES</b>						
<b>Non property Tax Distribution by County</b>	DA1120					
<b>Services for Other Gov'ts</b>	DA2302	5,688.00	5,500.00	5,500.00		
<b>Interest and Earnings</b>	DA2401	135.00	350.00	125.00		
<b>Rental of Equipment</b>						
<b>Gifts &amp; Donations</b>	DA2705	0.00				
<b>Interfund Revenues</b>	DA2801					
<b>Miscellaneous(Specify)</b>		0.00	0.00	0.00	0.00	0.00
<b>Insurance Refund</b>						

<b>Refunds</b>		0.00	0.00	0.00	0.00	0.00
<b>Scrap Sale</b>	DA2650	13,000.00	0.00	0.00	0.00	0.00
<b>Refund Prior Year Expenses</b>	DA2701	0.00	0.00	0.00	0.00	0.00
<b>STATE AID</b>						
<b>Consolidated Highway</b>	DA3501	46,758.00	50,000.00	50,000.00		
<b>NYS Disaster</b>	DA3960					
<b>FEDERAL AID - SPECIFY</b>						
<b>FEMA</b>	DA4960	16,847.00	0.00	0.00	0.00	0.00
_____	DA45____					
<b>Interfund Transfers</b>	DA5031	0.00	0.00	0.00	0.00	0.00
<b>TOTAL ESTIMATED REVENUES*</b>		82,428.00	55,850.00	55,625.00	0.00	0.00
<b>UNEXPENDED BALANCE*</b>		0.00	50,000.00	50,000.00		

**FIRE DISTRICT**

<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL LAST YEAR 2013</b>	<b>BUDGET THIS YEAR AS AMENDED 2014</b>	<b>BUDGET OFFICERS TENTATIVE BUDGET 2015</b>	<b>PRELIMINARY BUDGET 2015</b>	<b>ADOPTED 2015</b>
<b>FIRE PROTECTION DISTRICT</b>						
<b>Payments on Fire Contracts</b>	SF3410.4	131,122.00	150,000.00	150,000.00		
<b>Contractual Exp.</b>			3,000.00	3,000.00		

<b>TOTAL*</b>		131,122.00	153,000.00	153,000.00	0.00	0.00
<b>INTEREST</b>	SF2401	5.00	25.00	5.00		
<b>TOTAL</b>		5.00	25.00	5.00	0.00	0.00
<b>UNEXPENDED BALANCE*</b>		0.00	0.00	0.00	0.00	0.00

**SALARIES**

<b>OFFICER</b>	<b>SALARY</b>
<b>Supervisor</b>	\$13,703.00
<b>Councilman (4)</b>	\$2,878.25 ea.
<b>Town Justice</b>	\$4,177.00
<b>Town Clerk</b>	\$10,633.00
<b>Tax Collector</b>	\$3,319.00
<b>Highway Superintendent</b>	\$40,511.00