

GENERAL FUND APPROPRIATIONS						
Accounts	Code	Actual Last Year 2006	Budget This Year As Amended 2007	Budget Officers Tentative Budget 2008	Preliminary Budget 2008	Adopted Budget 2008
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
Personal Services	A1010.1	\$ 20,000.00	\$ 20,762.00	\$ 25,000.00	\$ 22,053.00	\$ 22,053.00
Contractual Exp.	A1010.4	\$ 2,110.88	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Total		\$ 22,110.88	\$ 24,762.00	\$ 29,000.00	\$ 26,053.00	\$ 26,053.00
JUSTICES						
Personal Services	A1110.1	\$ 25,657.03	\$ 27,648.00	\$ 28,701.00	\$ 28,701.00	\$ 28,701.00
Clerks	A1110.11	\$ 27,521.11	\$ 30,477.00	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00
Contractual Exp.	A1110.4	\$ 7,552.30	\$ 9,680.00	\$ 10,900.00	\$ 10,900.00	\$ 10,900.00
Total		\$ 60,730.44	\$ 67,805.00	\$ 70,101.00	\$ 70,101.00	\$ 70,101.00
SUPERVISOR						
Personal Services	A1220.1	\$ 15,000.00	\$ 15,572.00	\$ 20,000.00	\$ 16,165.00	\$ 16,165.00
Bookkeeper/Sec	A1220.11	\$ 25,641.00	\$ 26,618.00	\$ 40,000.00	\$ 27,632.00	\$ 27,632.00
Contractual Exp.	A1220.4	\$ 1,269.91	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Total		\$ 41,910.91	\$ 45,190.00	\$ 63,000.00	\$ 46,797.00	\$ 46,797.00
AUDITING						
Contractual Exp.	A1320.4	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total		\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TAX COLLECTION						
Personal Services	A1330.1	\$ 6,000.00	\$ 6,229.00	\$ 6,466.00	\$ 6,466.00	\$ 6,466.00
Contractual Exp.	A1330.4	\$ 1,597.38	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Total		\$ 7,597.38	\$ 8,229.00	\$ 8,466.00	\$ 8,466.00	\$ 8,466.00
BUDGET OFFICER						
Personal Services	A1340.1			\$ 2,500.00	\$ -	\$ -
Total		\$ -	\$ -	\$ 2,500.00	\$ -	\$ -
ASSESSORS						
Personal Services	A1355.1	\$ 32,078.00	\$ 33,300.00	\$ 34,569.00	\$ 22,000.00	\$ 22,000.00
CLERK	A1355.11	\$ 11,521.46	\$ 14,845.00	\$ 15,411.00	\$ 15,411.00	\$ 15,411.00
Contractual Exp.	A1355.4	\$ 5,684.69	\$ 15,000.00	\$ 12,000.00	\$ 14,000.00	\$ 14,000.00
Total		\$ 49,284.15	\$ 63,145.00	\$ 61,980.00	\$ 51,411.00	\$ 51,411.00
TOWN CLERK						
Personal Services	A1410.1	\$ 32,078.00	\$ 33,560.00	\$ 37,500.00	\$ 34,838.00	\$ 34,838.00
CLERK	A1410.11	\$ 20,017.00	\$ 21,039.00	\$ 24,000.00	\$ 21,840.00	\$ 21,840.00
Contractual Exp.	A1410.4	\$ 1,140.28	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Total		\$ 53,235.28	\$ 58,599.00	\$ 65,500.00	\$ 60,678.00	\$ 60,678.00

GENERAL FUND ESTIMATED APPROPRIATIONS						
Accounts	Code	Actual Last Year 2006	Budget This Year As Amended 2007	Budget Officers Tentative Budget 2008	Preliminary Budget 2008	Adopted Budget 2008
ATTORNEY						
Personal Services	A1420.1	\$ 24,000.00	\$ 24,914.00	\$ 30,000.00	\$ 27,500.00	\$ 27,500.00
Contractual Exp.	A1420.4	\$ 5,190.28	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Total		\$ 29,190.28	\$ 49,914.00	\$ 55,000.00	\$ 52,500.00	\$ 52,500.00
ENGINEER						
Personal Services	A1440.1					
Contractual Exp.	A1440.4					
Total		\$ -	\$ -	\$ -	\$ -	\$ -
ELECTIONS						
Personal Services	A1450.1					
Equipment	A1450.2					
Contractual Exp.	A1450.4	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Total		\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
RECORDS MANAGEMENT						
Personal Services	1460.1	\$ 8,610.00	\$ 3,667.00	\$ -	\$ -	\$ -
Equipment	1460.2	\$ 2,189.96	\$ 1,113.00	\$ -	\$ 1,000.00	\$ 1,000.00
Contractual Exp.	1460.4	\$ 550.67	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Total		\$ 11,350.63	\$ 10,780.00	\$ 6,000.00	\$ 7,000.00	\$ 7,000.00
BUILDINGS						
Personal Services	A1620.1	\$ 9,519.86	\$ 9,697.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Equipment	A1620.2	\$ 300.00	\$ 900.00	\$ 500.00	\$ 500.00	\$ 500.00
Contractual Exp.	A1620.4	\$ 72,859.83	\$ 56,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Total		\$ 82,679.69	\$ 66,597.00	\$ 75,500.00	\$ 75,500.00	\$ 75,500.00
CENTRAL PRINTING & MAILING						
Contractual Exp.	A1670.4	\$ 2,558.76	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Total		\$ 2,558.76	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
DATA PROCESSING						
Personal Services	A1680.1					
Equipment	A1680.2	\$ 1,404.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Contractual Exp.	A1680.4	\$ 5,308.99	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total		\$ 6,712.99	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
SPECIAL ITEMS						
Unalloc. Insur.	A1910.4	\$ 37,507.90	\$ 38,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Mun. Assoc. Dues	A1920.4	\$ 899.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
Judgment & Claims	A1930.4					
Taxes & Assess.	A1950.4	\$ -	\$ -	\$ -	\$ -	\$ -
Contingent Account	A1990.4		\$ 50,000.00	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00
Total		\$ 38,406.90	\$ 88,900.00	\$ 140,900.00	\$ 90,900.00	\$ 90,900.00
TOTAL GEN. GOVT. SUP.		\$ 420,768.29	\$ 513,421.00	\$ 607,447.00	\$ 518,906.00	\$ 518,906.00

GENERAL FUND ESTIMATED APPROPRIATIONS						
Accounts	Code	Actual Last Year 2006	Budget This Year As Amended 2007	Budget Officers Tentative Budget 2008	Preliminary Budget 2008	Adopted Budget 2008
PUBLIC SAFETY						
COMMUNICATION SYSTEMS						
Personal Services	A3020.1					
Contractual Exp.	A3020.4			\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
Total		\$ -	\$ -	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
POLICE & CONSTABLES						
Personal Services	A3120.1		\$ 1,794.00	\$ 1,830.00	\$ 1,830.00	\$ 1,830.00
Contractual Exp.	A3120.4	\$ 1,530.40	\$ 1,100.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Total		\$ 1,530.40	\$ 2,894.00	\$ 3,330.00	\$ 3,330.00	\$ 3,330.00
TRAFFIC CONTROL						
Contractual Exp.	A3310.4	\$ 5,546.07	\$ 10,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Total		\$ 5,546.07	\$ 10,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
DOG CONTROL OFFICER						
Personal Services	A3510.1	\$ 7,573.56	\$ 7,863.00	\$ 8,163.00	\$ 8,163.00	\$ 8,163.00
Cont. Exp.	A3510.4	\$ 2,614.48	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Total		\$ 10,188.04	\$ 12,863.00	\$ 13,163.00	\$ 13,163.00	\$ 13,163.00
Demolition of Unsafe B	A3650.4	\$ -	\$ -		\$ 10,000.00	\$ 10,000.00
Total		\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
TOTAL PUBLIC SAFETY		\$ 17,264.51	\$ 25,757.00	\$ 32,993.00	\$ 42,993.00	\$ 42,993.00

GENERAL FUND ESTIMATED APPROPRIATIONS						
Accounts	Code	Actual Last Year 2006	Budget This Year As Amended 2007	Budget Officers Tentative Budget 2008	Preliminary Budget 2008	Adopted Budget 2008
HEALTH						
AMBULANCE						
Contractual Exp.	A4540.4	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL HEALTH		\$ -	\$ -	\$ -	\$ -	\$ -
TRANSPORTATION						
HIGHWAY SUPERINTENDENT						
Personal Services	A5010.1	\$ 47,594.00	\$ 49,407.00	\$ 51,289.00	\$ 51,289.00	\$ 51,289.00
Equipment	A5010.2					
Contractual Exp.	A5010.4	\$ 779.98	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Total		\$ 48,373.98	\$ 51,407.00	\$ 53,789.00	\$ 53,789.00	\$ 53,789.00
STREET LIGHTING						
Contractual Exp.		\$ 4,410.21	\$ 5,600.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Total	A5182.4	\$ 4,410.21	\$ 5,600.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
TRANSPORTATION TOTAL		\$ 52,784.19	\$ 57,007.00	\$ 59,789.00	\$ 59,789.00	\$ 59,789.00
ECONOMIC ASSISTANCE AND OPPORTUNITY						
VETERANS SERVICES						
Personal Services	A6510.1					
Equipment	A6510.2					
Contractual Exp.	A6510.4	\$ -	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
Total		\$ -	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
PROGRAMS FOR THE AGING						
Contractual Exp.	A6772.4	\$ 885.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Total		\$ 885.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		\$ 885.00	\$ 2,350.00	\$ 2,850.00	\$ 2,850.00	\$ 2,850.00

GENERAL FUND ESTIMATED APPROPRIATIONS						
Accounts	Code	Actual Last Year 2006	Budget This Year As Amended 2007	Budget Officers Tentative Budget 2008	Preliminary Budget 2008	Adopted Budget 2008
CULTURE - RECREATION						
PARKS						
Personal Services	A7110.1					
Equipment	A7110.2					
Contractual Exp.	A7110.4	\$ 67,682.46	\$ 100,000.00	\$ 150,000.00	\$ 100,000.00	\$ 100,000.00
Total		\$ 67,682.46	\$ 100,000.00	\$ 150,000.00	\$ 100,000.00	\$ 100,000.00
JOINT REC PROJECTS						
Personal Services	A7145.1					
Equipment	A7145.2					
Contractual Exp.	A7145.4	\$ 4,100.00	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00
Total		\$ 4,100.00	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00
Special Recreational Facilities						
Personal Services	A7150.1			\$ -		
Equipment	A7150.2					
Contractual Exp.	A7150.4	\$ 9,667.53				
Total		\$ 9,667.53	\$ -	\$ -	\$ -	\$ -
JOINT YOUTH PROGRAM						
Contractual Exp.	A7320.4	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -
HISTORIAN						
Personal Services	A7510.1	\$ 2,766.00	\$ 2,871.00	\$ 2,980.00	\$ 2,980.00	\$ 2,980.00
Equipment	A7510.2					
Contractual Exp.	A7510.4	\$ 3,395.39	\$ 5,000.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Total		\$ 6,161.39	\$ 7,871.00	\$ 6,480.00	\$ 6,480.00	\$ 6,480.00
CELEBRATIONS						
Personal Services	A7550.1					
Equipment	A7550.2					
Contractual Exp.	A7550.4	\$ 6,200.00	\$ 10,000.00	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00
Total		\$ 6,200.00	\$ 10,000.00	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00
ADULT RECREATION						
Personal Services	A7620.1					
Equipment	A7620.2					
Contractual Exp.	A7620.4	\$ 4,639.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Total		\$ 4,639.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TOTAL RECREATION/CULTURE		\$ 98,450.38	\$ 127,171.00	\$ 170,780.00	\$ 122,780.00	\$ 122,780.00

GENERAL FUND ESTIMATED APPROPRIATIONS						
Accounts	Code	Actual Last Year 2006	Budget This Year As Amended 2007	Budget Officers Tentative Budget 2008	Preliminary Budget 2008	Adopted Budget 2008
HOME AND COMMUNITY SERVICES						
REFUSE & GARBAGE						
Personal Services	A8160.1	\$ 1,027.52	\$ 1,095.00	\$ 1,065.00	\$ 1,278.00	\$ 1,278.00
Equipment	A8160.2					
Contractual Exp	A8160.4	\$ 2,992.00	\$ 4,000.00	\$ 4,000.00	\$ 9,000.00	\$ 9,000.00
Total		\$ 4,019.52	\$ 5,095.00	\$ 5,065.00	\$ 10,278.00	\$ 10,278.00
COMMUNITY BEAUTIFICATION						
Personal Service	A8510.1					
Equipment	A8510.2					
Contractual Exp.	A8510.4	\$ 2,763.76	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total		\$ 2,763.76	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
MUNICIPALITIES						
Grants to Cooperating Muni	A8692.4				\$ 6,000.00	\$ 6,000.00
Total				\$ -	\$ 6,000.00	\$ 6,000.00
CEMETERIES						
Personal Service	A8810.1					
Equipment	A8810.2					
Contractual Exp.	A8810.4	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Total		\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL HOME & COMM. SER.		\$ 6,783.28	\$ 26,095.00	\$ 16,065.00	\$ 27,278.00	\$ 27,278.00
UNDISTRIBUTED						
EMPLOYEES BENEFITS						
State Retirement	A9010.8	\$ 23,117.50	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00
Social Security	A9030.8	\$ 24,450.29	\$ 25,215.00	\$ 26,000.00	\$ 25,845.00	\$ 25,845.00
Unemployment Ins.	A9050.8					
Hosp & Med. Ins.	A9060.8	\$ 29,140.74	\$ 28,000.00	\$ 33,000.00	\$ 31,000.00	\$ 31,000.00
Total		\$ 76,708.53	\$ 86,215.00	\$ 92,000.00	\$ 89,845.00	\$ 89,845.00
DEBT SERVICE						
Serial Bonds - prin	A9710.6					
Serial Bonds - int.	A9710.7					
BAN - prin	A9730.6					
BAN - int	A9730.7					
Budget Note - int.	A9750.7					
Tax Anticipation	A9760.7	\$ -	\$ -			
Revenue Antici.	A9770.7					
Total		\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfer	A9950.9	\$ 61,652.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Total		\$ 61,652.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
TOTAL GEN FUND		\$ 735,296.18	\$ 938,016.00	\$ 1,081,924.00	\$ 964,441.00	\$ 964,441.00

GENERAL FUND ESTIMATED REVENUES						
Accounts	Code	Actual Last Year 2006	Budget This Year As Amended 2007	Budget Officers Tentative Budget 2008	Preliminary Budget 2008	Adopted Budget 2008
OTHER TAX ITEMS						
		\$ -				
Pay In lieu of taxes	A1081	\$ 650.16	\$ -	\$ -		
Int & Pen - RP taxes	A1090	\$ 4,918.28	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
NonProperty Tax Distributed by County						
	A1120	\$ -				
DEPARTMENTAL INCOME						
Clerk's Fee	A1255	\$ 1,991.45	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Dog Control Fees	A1550	\$ 110.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Planning Services other	A2372	\$ 18,514.50				
Int Earned on Invest	A2401	\$ 7,054.40	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Rental of Real Property	A2410	\$ 1,200.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Dog Licenses	A2544	\$ 3,482.42	\$ 3,300.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Fines & Forf Bail	A2610	\$ 35,226.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
Fines & Pen - Dog	A2611	\$ -				
Sale of Equipment	A2665	\$ 11,652.00	\$ -	\$ -		
Gifts & Donations	A2705	\$ -				
Miscellaneous Other Unclassified Revenues (Specify)						
	A2770	\$ 7,415.74	\$ -	\$ -		
	A2770	\$ -				
Total Local Sources		\$ 92,214.95	\$ 44,500.00	\$ 44,200.00	\$ 44,200.00	\$ 44,200.00
STATE AID						
Per Capita	A3001	\$ 32,094.00	\$ -	\$ -	\$ -	
Mortgage Tax	A3005	\$ 248,776.19	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
St Aid -STAR/ORPS	A3040	\$ 2,195.07				
ST AID	A3089	\$ 21,822.58	\$ -	\$ -		
Youth Programs	A3820	\$ 1,886.00	\$ 1,886.00	\$ 1,886.00	\$ 1,886.00	\$ 1,886.00
Planning Studies	A3902	\$ 2,500.00				
Total State Aid		\$ 309,273.84	\$ 121,886.00	\$ 121,886.00	\$ 121,886.00	\$ 121,886.00
Interfund Transfer	A5031	\$ 6,170.00				
TOTAL ESTIMATED REVENUES		\$ 407,658.79	\$ 166,386.00	\$ 166,086.00	\$ 166,086.00	\$ 166,086.00
ESTIMATED UNEXPENDED BALANCE						
Unexpended Balance						\$ 297,273.00

GENERAL FUND APPROPRIATIONS - TOWN OUTSIDE VILLAGE						
Accounts	Code	Actual Last Year 2006	Budget This Year As Amended 2007	Budget Officers Tentative Budget 2008	Preliminary Budget 2008	Adopted Budget 2008
GENERAL GOVERNMENT SUPPORT						
SPECIAL ITEMS						
Contingent Acct	B1990.4	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total		\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
PUBLIC SAFETY						
SAFTEY INSPECTION						
Personal Services	B3620.1	\$ 5,569.44	\$ 5,781.00	\$ 6,001.00	\$ 6,001.00	\$ 6,001.00
Contractual Exp.	B3620.4	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Total		\$ 5,569.44	\$ 6,281.00	\$ 6,501.00	\$ 6,501.00	\$ 6,501.00
Demolition of Unsafe B	B3650.4	\$ -	\$ -			
Total						
Total Public Saftey		\$ 5,569.44	\$ 6,281.00	\$ 6,501.00	\$ 6,501.00	\$ 6,501.00
HEALTH						
BOARD OF HEALTH						
Personal Services	B4010.1					
Contractual Exp.	B4010.4	\$ 3,300.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Total		\$ 3,300.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
REGISTRAR OF VITAL						
Personal Services	B4020.1	\$ 1,038.00	\$ 1,078.00	\$ 1,119.00	\$ 1,119.00	\$ 1,119.00
Contractual Exp.	B4020.4					
Total		\$ 1,038.00	\$ 1,078.00	\$ 1,119.00	\$ 1,119.00	\$ 1,119.00
CULTURE - RECREATION						
PLAYGROUNDS AND RECREATIONAL CENTERS						
Personal Services	B7140.1					
Contractual Exp	B7140.4	\$ 11,953.67	\$ 17,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Total		\$ 11,953.67	\$ 17,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00

HOME AND COMMUNITY SERVICES						
Accounts	Code	Actual Last Year 2006	Budget This Year As Amended 2007	Budget Officers Tentative Budget 2008	Preliminary Budget 2008	Adopted Budget 2008
ZONING						
Personal Services	B8010.1	\$ 7,898.56	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Clerk	B8010.11	\$ 2,553.87	\$ 3,730.00	\$ 3,873.00	\$ 3,873.00	\$ 3,873.00
Contractual Exp.	B8010.4	\$ 8,172.18	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
Total		\$ 18,624.61	\$ 37,730.00	\$ 42,873.00	\$ 42,873.00	\$ 42,873.00
PLANNING						
Personal Services	B8020.11	\$ 5,862.29	\$ 7,460.00	\$ 7,746.00	\$ 7,746.00	\$ 7,746.00
Contractual Exp.	8020.4	\$ 15,169.73	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00
Total		\$ 21,032.02	\$ 38,460.00	\$ 38,746.00	\$ 38,746.00	\$ 38,746.00
Saratoga Lake	B8090.4	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Total		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
UNDISTRIBUTED						
EMPLOYEE BENEFITS						
State Retirement	B9010.8	\$ 1,050.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
Social Security	B9030.8	\$ 1,753.54	\$ 2,300.00	\$ 2,581.00	\$ 2,964.00	\$ 2,964.00
Hospital & Medical	B9060.8					
Total		\$ 2,803.54	\$ 3,400.00	\$ 3,681.00	\$ 4,064.00	\$ 4,064.00
INTERFUND TRANSFERS						
TRANSFERRED TO						
Other Funds	B9901.9					
Capital Project						
Fund	B9905.9	\$ 115,000.00	\$ 107,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
Total		\$ 115,000.00	\$ 107,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
TOTAL APPROPRIATIONS		\$ 182,321.28	\$ 225,949.00	\$ 237,920.00	\$ 238,303.00	\$ 238,303.00
BUDGETARY PROVISIONS						
FOR OTHER USES	B962					
TOTAL APPROPRIATIONS AND OTHER USES		\$ 182,321.28	\$ 225,949.00	\$ 237,920.00	\$ 238,303.00	\$ 238,303.00

GENERAL FUND REVENUES - TOWN OUTSIDE VILLAGE						
Accounts	Code	Actual Last Year 2006	Budget This Year As Amended 2007	Budget Officers Tentative Budget 2008	Preliminary Budget 2008	Adopted Budget 2008
LOCAL SOURCES						
NonProperty Tax						
Distributed by						
County	B1120	\$ 125,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
Zoning Fees	B2110	\$ 19,464.60	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Planning Fees	B2115	\$ 5,085.00	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Interest & Earnings	B2401	\$ 825.13	\$ 300.00	\$ 500.00	\$ 500.00	\$ 500.00
Other (Specify)						
	B2770	\$ 225.00	\$ -			
STATE AID						
Per Capita	B3001					
Youth Programs	B3820					
TOTAL ESTIMATED REVENUE		\$ 150,599.73	\$ 215,300.00	\$ 214,000.00	\$ 214,000.00	\$ 214,000.00
ESTIMATED UNEXPENDED BALANCE					\$ 24,303.00	
Unexpended Balance						\$ 24,303.00

HIGHWAY FUND APPROPRIATIONS - OUTSIDE THE VILLAGE						
Accounts	Code	Actual Last Year 2006	Budget This Year As Amended 2007	Budget Officers Tentative Budget 2008	Preliminary Budget 2008	Adopted Budget 2008
GENERAL REPAIRS						
Personal Services	DB5110.1	161,893.24	\$ 162,852.00	\$ 150,000.00	\$ 168,660.00	\$ 168,660.00
Contractual Exp.	DB5110.4	\$ 69,648.15	\$ 118,500.00	\$ 121,000.00	\$ 121,000.00	\$ 121,000.00
Total		\$ 69,648.15	\$ 281,352.00	\$ 271,000.00	\$ 289,660.00	\$ 289,660.00
IMPROVEMENTS						
Capital Outlay	DB5112.2	\$ 86,465.12	\$ 86,465.00	\$ 87,543.00	\$ 87,543.00	\$ 87,543.00
Hwy Improvement	DB5112.4	\$ 124,392.62	\$ 180,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
Total		\$ 210,857.74	\$ 266,465.00	\$ 287,543.00	\$ 287,543.00	\$ 287,543.00
MACHINERY						
Equipment	DB5130.2	\$ 6,378.88	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Contractual Exp.	DB5130.4	\$ 18,174.76	\$ 62,000.00	\$ 30,000.00	\$ 62,000.00	\$ 62,000.00
Total		\$ 24,553.64	\$ 74,000.00	\$ 42,000.00	\$ 74,000.00	\$ 74,000.00
MISC. (BRUSH & WEEDS)						
Personal Services	DB5140.1	\$ 46,475.92	\$ 48,855.00	\$ 44,208.00	\$ 50,598.00	\$ 50,598.00
Contractual Exp	DB5140.4	\$ 5,155.91	\$ 12,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total		\$ 51,631.83	\$ 60,855.00	\$ 54,208.00	\$ 60,598.00	\$ 60,598.00
SNOW & MISC.						
Personal Services	DB5142.1	\$ 79,330.70	\$ 146,567.00	\$ 135,000.00	\$ 140,550.00	\$ 140,550.00
Contractual Exp	DB5142.4	\$ 48,915.78	\$ 85,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
Total		\$ 128,246.48	\$ 231,567.00	\$ 225,000.00	\$ 230,550.00	\$ 230,550.00
EMERGENCY DISASTER						
Contractual Exp	DB8760.4		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Total			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
EMPLOYEE BENEFITS						
State Retirement	DB9010.8	\$ 23,117.50	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00
Social Security	DB9030.8	\$ 22,477.18	\$ 27,408.00	\$ 24,050.00	\$ 27,526.00	\$ 27,526.00
Workers Comp.	DB9040.8	\$ -				
Unemployment Ins	DB9050.8					
Disability Ins	DB9055.8					
Hospital & Medical	DB9060.8	\$ 65,009.39	\$ 69,301.00	\$ 70,000.00	\$ 74,110.00	\$ 74,110.00
Uniforms	DB9089.8					
Total		\$ 110,604.07	\$ 129,709.00	\$ 127,050.00	\$ 134,636.00	\$ 134,636.00
Transfer to Cap Proj.	DB9950.9					
Total						
TOTAL - HIGHWAY FUND		\$ 595,541.91	\$ 1,044,948.00	\$1,007,801.00	\$ 1,077,987.00	\$ 1,077,987.00

HIGHWAY FUND ESTIMATED REVENUES - OUTSIDE THE VILLAGE						
Accounts	Code	Actual Last Year 2006	Budget This Year As Amended 2007	Budget Officers Tentative Budget 2008	Preliminary Budget 2008	Adopted Budget 2008
LOCAL						
Property Taxes	DB1001					
Sales Tax-Dist By Co	DB1120	\$ 800,404.00	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00
Int Earned on Invest	DB2401	\$ 1,206.52	\$ 1,000.00	\$ 750.00	\$ 750.00	\$ 750.00
Misc. Unclassified	DB2770	\$ -	\$ -			
Total Local Sources		\$ 801,610.52	\$ 801,000.00	\$ 800,750.00	\$ 800,750.00	\$ 800,750.00
STATE AID						
CHIPS	DB3501	\$ 86,465.12	\$ 86,465.00	\$ 87,543.00	\$ 87,543.00	\$ 87,543.00
Multi-Model Prog.	DB3502					
Disaster Work	DB3960					
Total State Aid		\$ 86,465.12	\$ 86,465.00	\$ 87,543.00	\$ 87,543.00	\$ 87,543.00
FEDERAL AID						
Disaster Wk (FEMA)	DB4960	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fed Aid		\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfer	DB5031					
TOTAL - HIGHWAY FUND		\$ 888,075.64	\$ 887,465.00	\$ 888,293.00	\$ 888,293.00	\$ 888,293.00
ESTIMATED UNEXPENDED BALANCE						
Unexpended Balance					\$ 189,694.00	\$ 189,694.00

		FIRE PROTECTION DISTRICT						
Accounts	Code	Actual Last Year 2006	Budget This Year As Amended 2007	Budget Officers Tentative Budget 2008	Preliminary Budget 2008	Adopted Budget 2008		
SCHUYLER HOSE								
Contractual Exp	SF3410.4	\$ 30,035.01	\$ 30,692.00	\$ 32,933.70	\$ 32,933.70	\$ 32,933.70		
DAVID NEVINS								
Contractual Exp	SF3410.4	\$ 10,553.01	\$ 10,784.00	\$ 11,571.30	\$ 11,571.30	\$ 11,571.30		
Total		\$ 40,588.02	\$ 41,476.00	\$ 44,505.00	\$ 44,505.00	\$ 44,505.00		

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS						
Accounts		Actual Last Year 2006	Budget This Year As Amended 2007	Budget Officers Tentative Budget 2008	Preliminary Budget 2008	Adopted Budget 2008
OFFICER		SALERY				
SUPERVISOR		\$ 15,000.00	\$ 15,572.00	\$ 20,000.00	\$ 16,165.00	\$ 16,165.00
TOWN CLERK		\$ 32,078.00	\$ 33,560.00	\$ 37,500.00	\$ 34,838.00	\$ 34,838.00
COUNCILMEN (4)		\$ 20,000.00	\$ 20,762.00	\$ 25,000.00	\$ 22,053.00	\$ 22,053.00
JUSTICES (2)		\$ 26,633.00	\$ 27,648.00	\$ 28,701.00	\$ 28,701.00	\$ 28,701.00
HIGHWAY SUPT.		\$ 47,594.00	\$ 49,407.00	\$ 51,289.00	\$ 51,289.00	\$ 51,289.00
TAX COLLECTOR		\$ 6,000.00	\$ 6,229.00	\$ 6,466.00	\$ 6,466.00	\$ 6,466.00
QUAKER SPRINGS FIRE DISTRICT						
TAXES LEVIED FOR						
Quaker Springs Fire	nonbudget	\$ 228,500.00	\$ 245,056.00	\$ -	\$ 274,324.00	\$ 274,324.00
Fire Protection		\$ 40,588.00	\$ 41,476.00	\$ -	\$ 44,505.00	\$ 44,505.00
AMBULANCE DISTRICT						
TAXES LEVIED FOR						
General Schuyler	nonbudget	\$ 193,043.00	\$ 200,480.00	\$ -	\$ 252,790.00	\$ 252,790.00