

TOWN OF SARATOGA 2010 Budget Summary

EXPENSES

Areas of Increase

A Account

Tax Collector Total +\$900 = Assistant + \$400, Contractual postage +\$500

Special Items

Municipal Assoc Dues +\$100

Taxes and Assessments +\$26,000 - In the following year this will be paid back by tenants

Dog Control Officer +\$2,500 Contractual Expenses Mileage increase, County Animal Shelter

Joint Rec Projects +\$2,000 Swimming Program

Celebrations +\$500 Youth Day

Employee Benefits

State Retirement +\$6,000

Debt Service

Serial Bonds Principal +\$15,000

Total A Account Increases \$53,000.

B Account Employee benefits

State retirement +\$ 4,600

Total B Account Increases \$4,600

DB Account Employee Benefits

State Retirement +\$4,000

Total DB Account Increases \$4,000.

Total Increases 61,600

Areas of Decrease

Supervisors -\$500 Contractual

Assessors -\$6,000 Clerk \$3,000, Contractual \$3,000

Town Clerk -\$500 Contractual

Justices -\$2,892 Clerks

Records Management -\$4,500 = Equipment \$500, Contractual \$4,000

Data Processing -\$2,500 Contractual Exp

Special Items

Unallocated Insurance -\$9,000

Historian -\$300 Contractual Expenses

Employee Benefits

Hospital and Medical Insurance -\$951. Made 1 full time employee part time

Debt Service

Serial Bonds Interest -\$3,811

Total Decreases 30,954

RECEIPTS

Increases

Departmental Income

A Account Fines & Forf Bail +\$2,000

DB Account Per Capita Aid \$34,000

Areas of Budget Category Correction and Adjustment NO \$\$ EFFECT

A Account Attorney moved \$30,000. from Personal Services to Contractual

Buildings Minus \$13,120 Highway Garage +\$13,120 Custodial expense and building expenses

Police & Constables moved \$1,903 from Personal Services to Contractual Expenses

DB Account General Repairs Contractual Expenses Minus \$6,000 Employee Benefits +\$6,000

MORE INFO ON NEXT PAGE

TOWN OF SARATOGA
SUMMARY OF 2010 BUDGET

| FUND | APPROPRIATIONS | | ESTIMATED | | APPROPRIATED | | | | TAXES | | DIFF | |
|---------------------------|----------------|-------------|-------------|-------------|--------------|--------------|------------|-----------|--------------|----------------|-------------|-------------|
| | 2010 | 2009 | DIFF | REVENUES | DIFF | FUND BALANCE | | DIFF | TO BE LEVIED | | | |
| | | | | 2010 | | 2009 | 2010 | | 2009 | 2010 | | 2009 |
| GENERAL | \$ 1,152,776 | \$1,130,720 | \$22,056 | \$ 246,100 | \$244,100 | 2000 | \$350,000 | \$300,000 | +\$50,000. | \$ 556,676.00 | \$586,620. | -\$29,954 |
| GENERAL OUTSIDE VILLAGE | \$ 234,972 | \$230,372 | \$4,600 | \$ 214,000 | \$214,000 | 0 | \$20,972 | \$16,372 | +\$4,600 | - | | |
| HIGHWAY OUTSIDE VILLAGE | \$ 1,128,732 | \$1,124,732 | \$4,000 | \$ 942,984 | \$908,704 | \$34,280 | \$185,748 | \$216,028 | -\$30,280 | - | | |
| SUBTOTAL Town Of Saratoga | \$ 2,516,480. | \$2,485,824 | \$30,656 | \$1,403,084 | \$1,368,804 | \$36,280 | \$556,720 | \$532,400 | \$24,320 | \$556,676.00 | \$586,620 | -\$29,954 |
| SPECIAL DISTRICTS | | | | | | | | | | | | |
| AMBULANCE DISTRICT | \$ 273,426 | \$260,753 | \$12,673. | | | | | | | \$ 273,426 | \$260,753. | \$12,673 |
| QUAKER SPRINGS FIRE | \$ 394,639.45 | \$376,863. | \$17,776.45 | | | | | | | \$ 394,639.45 | \$376,863. | \$17,776.45 |
| FIRE PROTECTION | \$ 45,772 | \$45,772. | 0 | | | | | | | \$ 45,772 | \$45,772. | 0 |
| TOTALS | \$ 3,230,317. | \$3,169,212 | \$61,105.45 | \$1,403,084 | | | \$556,720. | | | \$1,270,513.45 | \$1,270,008 | \$495.45 |

2010 ESTIMATED TAX RATES PER \$1000 ASSESSMENT

| | 2010 | 2009 | DIFFERENCE | % DIFFERENCE |
|---------------------------------------|---------|---------|------------|--------------|
| TOWN TAX | \$1.64 | \$1.74 | DOWN \$.10 | DOWN 5.7% |
| AMBULANCE DISTRICT | \$.757 | \$.727 | UP \$.03 | UP 4.1% |
| QUAKER SPRINGS FIRE DISTRICT | \$1.657 | \$1.583 | UP \$.074 | UP 4.7% |
| FIRE PROTECTION DISTRICT | \$1.085 | \$1.069 | UP \$.016 | UP 1.5% |