

TOWN OF HORICON  
2013 PRELIMINARY BUDGET

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A	GENERAL	\$ 1,851,547.00	\$ 1,642,000.00	\$ 209,547.00	\$ -
DA	HIGHWAY	\$ 1,289,934.00	\$ 806,357.00		\$ 483,577.00
	<b>TOTALS</b>	<b>\$ 3,141,481.00</b>	<b>\$ 2,448,357.00</b>	<b>\$ 209,547.00</b>	<b>\$ 483,577.00</b>
 <u>SPECIAL DISTRICTS:</u>					
	FIRE PROTECTION	\$ 217,973.00	\$ -	\$ -	\$ 217,973.00
	SCHROON LAKE PARK DISTRICT	\$ 37,215.00	\$ -	\$ -	\$ 37,215.00
 <b>TOTAL TO BE RAISED BY TAXES:</b>					 <b>\$ 738,765.00</b>

TOWN OF HORICON  
2013 PROPOSED BUDGET

**SCHEDULE OF SALARIES OF ELECTED OFFICERS**  
**(Article 8 of the Town Law)**

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SUPERVISOR	Ralph W. Bentley	\$	24,680.00
TOWN JUSTICE	James Murphy	\$	12,427.00
TOWN CLERK / TAX COLLECTOR	Krista Wood	\$	35,690.00
COUNCILMAN	Frank Hill	\$	4,806.00
COUNCILMAN	Kenneth Higgins	\$	4,806.00
COUNCILMAN	Robert Olson	\$	4,806.00
COUNCILMAN	Matthew Simpson	\$	4,806.00
HIGHWAY SUPT.	Paul Smith	\$	44,346.00

		2011	2012	2013	2013	2013
		2011	ADOPTED	PROPOSED	PRELIM.	ADOPTED
<u>ACCOUNTS</u>	<u>CODE</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>GENERAL GOVERNMENT</b>						
<b>SUPPORT:</b>						
<b>TOWN BOARD</b>						
Personal Services	A00-01-1010-100	\$19,224	\$19,224	\$19,224	\$19,224	
Contractual Exp.	A00-01-1010-400	\$0	\$0	\$1,500	\$1,500	
<b>TOTAL TOWN BOARD</b>	<b>1010</b>	<b>\$19,224</b>	<b>\$19,224</b>	<b>\$20,724</b>	<b>\$20,724</b>	<b>\$0</b>
<b>JUSTICES</b>						
Personal Services	A00-01-1110-100	\$11,907	\$20,377	\$20,377	\$20,377	
Equipment	A00-01-1100-200	\$0	\$0	\$0	\$0	
Contractual Exp.	A00-01-1110-400	\$2,440	\$2,300	\$2,300	\$2,300	
<b>TOTAL JUSTICES</b>	<b>1110</b>	<b>\$14,347</b>	<b>\$22,677</b>	<b>\$22,677</b>	<b>\$22,677</b>	<b>\$0</b>
<b>SUPERVISOR</b>						
Personal Services	A00-01-1220-100	\$24,680	\$24,680	\$26,000	\$24,680	
Equipment	A00-01-1220-200	\$0	\$0	\$0	\$0	
Contractual Exp.	A00-01-1220-400	\$4,678	\$6,000	\$6,000	\$6,000	
<b>TOTAL SUPERVISOR</b>	<b>1220</b>	<b>\$29,358</b>	<b>\$30,680</b>	<b>\$32,000</b>	<b>\$30,680</b>	<b>\$0</b>
<b>Director of Finance</b>						
Personal Services	A00-01-1310-100	\$32,136	\$33,180	\$33,700	\$34,370	
Equipment	A00-01-1310-200	\$0	\$0	\$0	\$0	
Contractual	A00-01-1310-400	\$0	\$0	\$0	\$0	
<b>TOTAL FINANCE</b>	<b>1310</b>	<b>\$32,136</b>	<b>\$33,180</b>	<b>\$33,700</b>	<b>\$34,370</b>	<b>\$0</b>
<b>TAX COLLECTOR</b>						
Personal Services	A00-01-1330-100	\$6,040	\$6,340	\$0	\$0	
Contractual Exp.	A00-01-1330-400	\$6,198	\$3,500	\$0	\$0	
<b>TOTAL TAX COLL.</b>	<b>1330</b>	<b>\$12,238</b>	<b>\$9,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BUDGET</b>						
Personal Services	A00-01-1340-100	\$2,500	\$2,500	\$2,500	\$2,500	
<b>TOTAL BUDGET</b>	<b>1340</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>
<b>ASSESSOR</b>						
Personal Services	A00-01-1355-100	\$19,654	\$25,876	\$26,226	\$25,876	
Equipment	A00-01-1355-200	\$0	\$2,000	\$2,000	\$2,000	
Contractual Exp.	A00-01-1355-400	\$39,062	\$22,050	\$22,050	\$22,050	
<b>TOTAL ASSESSOR</b>	<b>1355</b>	<b>\$58,716</b>	<b>\$49,926</b>	<b>\$50,276</b>	<b>\$49,926</b>	<b>\$0</b>
<b>TOWN CLERK</b>						
Personal Service	A00-01-1410-100	\$29,500	\$30,540	\$36,880	\$35,690	
Equipment	A00-01-1410-200	\$0	\$200	\$300	\$300	
Contractual Exp.	A00-01-1410-400	\$3,166	\$4,000	\$8,000	\$8,000	
<b>TOTAL CLERK</b>	<b>1410</b>	<b>\$32,666</b>	<b>\$34,740</b>	<b>\$45,180</b>	<b>\$43,990</b>	<b>\$0</b>

		2011	2012	2013	2013	2013
		ACTUAL	ADOPTED	PROPOSED	PRELIM.	ADOPTED
<u>ACCOUNTS</u>	<u>CODE</u>		BUDGET	BUDGET	BUDGET	BUDGET
<b>ATTORNEY</b>						
Personal Services	A00-01-1420-100	\$1,045	\$40,000	\$40,000	\$40,000	
Contractual Exp.	A00-01-1420-400	\$44,254	\$0	\$0	\$0	\$0
<b>TOTAL ATTORNEY</b>	<b>1420</b>	<b>\$45,299</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>
<b>PERSONNEL FLOATER</b>						
Personal Services	A00-01-1430-100	\$8,849	\$5,520	\$6,000	\$11,860	
Contractual Exp.	A00-01-1430-400	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERS. FLOATER</b>		<b>\$8,849</b>	<b>\$5,520</b>	<b>\$6,000</b>	<b>\$11,860</b>	<b>\$0</b>
<b>ENGINEER</b>						
Personal Services	A00-01-1440-100	\$0	\$0	\$0	\$0	\$0
Contractual Exp.	A00-01-1440-400	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ENGINEER</b>	<b>1430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ELECTIONS</b>						
Personal Services	A00-01-1450-100	\$0	\$0	\$0	\$0	\$0
Contractual Exp.	A00-01-1450-400	\$2,400	\$3,600	\$2,400	\$2,400	
<b>TOTAL ELECTIONS</b>	<b>1450</b>	<b>\$2,400</b>	<b>\$3,600</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$0</b>
<b>BOARD OF REVIEW</b>						
Personal Services	A00-01-1470-100	\$801	\$801	\$801	\$801	
Contractual Exp.	A00-01-1470-400	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BRD. REVIEW</b>		<b>\$801</b>	<b>\$801</b>	<b>\$801</b>	<b>\$801</b>	<b>\$0</b>
<b>BUILDINGS</b>						
Personal Services	A00-01-1620-100	\$12,076	\$15,000	\$15,000	\$15,000	
Equipment	A00-01-1620.2	\$0	\$0	\$0	\$0	\$0
Contractual Services	A00-01-1620-400	\$65,733	\$51,000	\$55,000	\$55,000	
<b>TOTAL BUILDINGS</b>	<b>1620</b>	<b>\$77,809</b>	<b>\$66,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>
<b>CENTRAL STOREROOM</b>						
Contractual Exp.	A00-01-1660-400	\$2,399	\$1,500	\$1,500	\$1,500	
<b>TOTAL STOREROOM</b>		<b>\$2,399</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>
<b>SPECIAL ITEMS</b>						
Unallocated Insurance	A00-01-1910-400	\$44,403	\$47,000	\$47,000	\$47,000	
Municipal Assoc. Dues.	A00-01-1920-400	\$1,675	\$1,800	\$2,200	\$2,200	
Land Purchase	A00-01-1940-400	\$20,000	\$0	\$0	\$0	\$0
Contingent	A00-01-1990-400	\$0	\$10,000	\$10,000	\$10,000	
<b>TOTAL SPECIAL ITEMS</b>	<b>1990</b>	<b>\$66,078</b>	<b>\$58,800</b>	<b>\$59,200</b>	<b>\$59,200</b>	<b>\$0</b>
<b>TOTAL GOVERNMENT SUPPORT</b>		<b>\$404,820</b>	<b>\$378,988</b>	<b>\$386,958</b>	<b>\$390,628</b>	<b>\$0</b>
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		2011	2012	2013	2013	2013
		ACTUAL	ADOPTED	PROPOSED	PRELIM.	ADOPTED
<u>ACCOUNTS</u>	<u>CODE</u>		BUDGET	BUDGET	BUDGET	BUDGET
<b>PUBLIC SAFETY</b>						
<b>TRAFFIC CONTROL</b>						
Contractual Exp.	A00-02-3100-400	\$1,978	\$2,000	\$2,000	\$2,000	
<b>TOTAL TRAFFIC</b>	<b>3310</b>	<b>\$1,978</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
<b>FIRE PROTECTION</b>						
Contractual - Gas Boy	A00-02-3410-400	0	0	0	0	0
<b>AMBULANCE</b>						
Contractual - Gas Boy	A00-02-3625-400	\$0	\$0	\$0	\$0	\$0
<b>CONTROL OF DOGS</b>						
Personal Services	A00-02-3510-100	\$4,050	\$4,250	\$4,250	\$4,250	
Equipment	A00-02-3510-200	\$0	\$0	\$0	\$0	\$0
Contractual Exp.	A00-02-3510-400	\$784	\$1,500	\$1,500	\$1,500	
<b>TOTAL DOG CONTROL</b>	<b>3510</b>	<b>\$4,834</b>	<b>\$5,750</b>	<b>\$5,750</b>	<b>\$5,750</b>	<b>\$0</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>3000</b>	<b>\$6,812</b>	<b>\$7,750</b>	<b>\$7,750</b>	<b>\$7,750</b>	<b>\$0</b>
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<b>HEALTH</b>						
<b>BOARD OF HEALTH</b>						
Personal Services	A00-03-4010-100	\$800	\$800	\$1,000	\$1,000	
Contractual Exp.	A00-03-4010-400	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BRD. OF HEALTH</b>	<b>4010</b>	<b>\$800</b>	<b>\$800</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
<b>AMBULANCE</b>						
Contractual Exp.	A00-03-4540-400	\$73,500	\$49,000	\$49,980	\$49,000	
<b>TOTAL AMBULANCE</b>	<b>4540</b>	<b>\$73,500</b>	<b>\$49,000</b>	<b>\$49,980</b>	<b>\$49,000</b>	<b>\$0</b>
<b>CHESTER HEALTH CENTER</b>						
Building Project	A00-03-4560-400	\$5,000	\$5,000	\$5,000	\$5,000	
<b>TOTAL HEALTH</b>	<b>4000</b>	<b>\$79,300</b>	<b>\$54,800</b>	<b>\$55,980</b>	<b>\$55,000</b>	<b>#VALUE!</b>
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<b>TRANSPORTATION</b>						
<b>SUPT. OF HIGHWAYS</b>						
Personal Services	A00-04-5010-100	\$46,680	\$44,346	\$44,346	\$44,346	
Contractual Exp.	A00-04-5010-400	\$0	\$50	\$50	\$50	
<b>TOTAL SUPT. OF HWYS.</b>	<b>5010</b>	<b>\$46,680</b>	<b>\$44,396</b>	<b>\$44,396</b>	<b>\$44,396</b>	<b>\$0</b>
<b>GARAGE</b>						
Contractual Exp.	A00-04-5132-400	\$27,530	\$25,000	\$25,000	\$25,000	
<b>TOTAL GARAGE</b>	<b>5132</b>	<b>\$27,530</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>
<b>STREET LIGHTING</b>						
Contractual Exp.	A00-04-5182-400				\$10,000	
<b>TOTAL STREET LIGHTING</b>	<b>5182</b>	<b>\$11,165</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	

			2012	2013	2013	2013
		2011	ADOPTED	PROPOSED	PRELIM.	ADOPTED
<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>BUS OPERATIONS</b>						
Contractual Exp.	A00-05-5630-400	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUS OPERATIONS</b>	<b>5630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL TRANSPORTATION</b>	<b>5000</b>	<b>\$85,375</b>	<b>\$79,396</b>	<b>\$79,396</b>	<b>\$79,396</b>	<b>#VALUE!</b>
<b>ECONOMIC ASSISTANCE &amp; OPPORTUNITY</b>						
<b>PUBLICITY</b>						
Contractual Exp.	A00-05-6410-400	\$42,397	\$11,000	\$11,000	\$11,000	
<b>TOTAL PUBLICITY</b>	<b>6410</b>	<b>\$42,397</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$0</b>
<b>SPECIAL PUBLICITY</b>						
Contractual Exp.	A00-05-6412-400	\$0	\$32,000	\$32,000	\$32,000	
<b>TOTAL SPECIAL PUBLICITY</b>	<b>6412</b>	<b>\$0</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$0</b>
<b>VETERAN'S SERVICES</b>						
Contractual Exp.	A00-05-6510-400	\$1,652	\$2,150	\$2,150	\$2,150	
<b>TOTAL VET. SERVICES</b>	<b>6510</b>	<b>\$1,652</b>	<b>\$2,150</b>	<b>\$2,150</b>	<b>\$2,150</b>	<b>\$0</b>
<b>PROGRAMS/AGING</b>						
Contractual Exp.	A00-05-6772-400	\$7,849	\$8,000	\$8,000	\$8,000	
<b>TOTAL PROG./AGING</b>	<b>6772</b>	<b>\$7,849</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>
<b>TOTAL ECON. ASSIST.</b>	<b>6000</b>	<b>\$51,898</b>	<b>\$53,150</b>	<b>\$53,150</b>	<b>\$53,150</b>	<b>\$0</b>
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<b>CULTURE &amp; RECREATION</b>						
<b>PARKS</b>						
Personal Services	A00-06-7110-100	\$0	\$0	\$0	\$0	\$0
Equipment	A00-06-7110-200			\$1,500	\$1,500	
Contractual Exp.	A00-06-7110-400					
<b>TOTAL PARKS</b>	<b>7110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>
<b>BOAT LAUNCH</b>						
Personal Services	A00-06-7140-100					
Contractual Exp.	A00-06-7140-400	\$50				
<b>TOTAL BOAT LAUNCH</b>	<b>7140</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>YOUTH PROGRAM</b>						
Personal Services	A00-06-7310-100	\$5,721	\$6,500	\$6,500	\$6,500	
Equipment	A00-06-7310-200	\$0	\$600	\$600	\$600	
Contractual Exp.	A00-06-7310-400	\$10,874	\$11,000	\$11,000	\$11,000	
<b>TOTAL YOUTH PROG.</b>	<b>7310</b>	<b>\$16,595</b>	<b>\$18,100</b>	<b>\$18,100</b>	<b>\$18,100</b>	<b>\$0</b>
<b>LIBRARY</b>						
Personal Services	A00-06-7410-100	\$0	\$0	\$0	\$0	\$0
Contractual Exp.	A00-06-7410-400	\$1,167	\$1,000	\$1,000	\$1,000	
<b>TOTAL LIBRARY</b>	<b>7410</b>	<b>\$1,167</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
<b>MUSEUM</b>						
Personal Services	A00-06-7450-100	\$3,514	\$4,000	\$4,000	\$4,000	
Contractual	A00-06-7450-400	822	\$30,000	\$1,000	\$1,000	
<b>TOTAL MUSEUM</b>	<b>7450</b>	<b>\$4,336</b>	<b>\$34,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>#VALUE!</b>

		2011	2012	2013	2013	2013
		ACTUAL	ADOPTED	PROPOSED	PRELIM.	ADOPTED
<u>ACCOUNTS</u>	<u>CODE</u>		BUDGET	BUDGET	BUDGET	BUDGET
<b>HISTORIAN</b>						
Personal Services	A00-06-7510-100	\$1,500	\$1,500	\$1,500	\$1,500	
Contractual Exp.	A00-06-7510-400	\$500	\$500	\$500	\$500	
<b>TOTAL HISTORIAN</b>	<b>7510</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
<b>HISTORICAL PROPERTY</b>						
Personal Services	A00-06-7520-100	\$1,626	\$0	\$0	\$0	
Contractual Exp.	A00-06-7520-400		\$2,000	\$2,000	\$2,000	
<b>TOTAL HIST. PROPERTY</b>	<b>7520</b>	<b>\$1,626</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
<b>ADULT RECREATION</b>						
Personal Services	A00-06-7620-100	\$13,386	\$17,040	\$17,380	\$17,040	
Equipment	A00-06-7620-200	\$0	\$0	\$0	\$0	
Contractual Exp.	A00-06-7620-400	\$6,551	\$7,000	\$8,500	\$8,500	
<b>TOTAL ADULT REC.</b>	<b>7620</b>	<b>\$19,937</b>	<b>\$24,040</b>	<b>\$25,880</b>	<b>\$25,540</b>	<b>\$0</b>
<b>TOTAL CULTURE-REC.</b>	<b>7000</b>	<b>\$45,711</b>	<b>\$81,140</b>	<b>\$55,480</b>	<b>\$55,140</b>	<b>#VALUE!</b>
<b>HOME&amp;COMMUNITY DEVELOPMENT</b>						
<b>ZONING</b>						
Personal Services	A00-07-8010-100	\$33,592	\$39,034	\$39,554	\$39,034	
Equipment	A00-07-8010-200	\$3,905	\$4,000	\$4,000	\$4,000	
Contractual Exp.	A00-07-8010-400	\$7,322	\$16,500	\$8,000	\$8,000	
<b>TOTAL ZONING</b>	<b>8010</b>	<b>\$44,819</b>	<b>\$59,534</b>	<b>\$51,554</b>	<b>\$51,034</b>	<b>\$0</b>
<b>PLANNING</b>						
Personal Services	A00-07-8020-100	\$0	\$2,190	\$2,190	\$2,190	
Equipment	A00-07-8020-200		\$0	\$0	\$0	
Contractual Exp.	A00-07-8020-400	\$2,325	\$7,000	\$3,000	\$3,000	
<b>TOTAL PLANNING</b>	<b>8020</b>	<b>\$2,325</b>	<b>\$9,190</b>	<b>\$5,190</b>	<b>\$5,190</b>	<b>\$0</b>
<b>INSECT DEPARTMENT</b>						
Personal Services	A00-07-8090-100	\$7,990	\$31,000	\$11,000	\$11,000	
Equipment	A00-07-8090-200	\$0	\$0	\$0	\$0	
Contractual Exp.	A00-07-8090-400	\$53,948	\$45,920	\$59,500	\$59,500	
<b>TOTAL INSECT DEPT.</b>	<b>8030</b>	<b>\$61,938</b>	<b>\$76,920</b>	<b>\$70,500</b>	<b>\$70,500</b>	<b>\$0</b>
<b>REFUSE &amp; GARBAGE</b>						
Personal Services	A00-07-8160-100	\$64,741	\$70,000	\$70,000	\$70,000	
Equipment	A00-07-8160-200	\$0	\$2,450	\$2,500	\$2,500	
Contractual Exp.	A00-07-8160-400	\$105,336	\$90,000	\$75,000	\$75,000	
<b>TOTAL REFUSE</b>		<b>\$170,077</b>	<b>\$162,450</b>	<b>\$147,500</b>	<b>\$147,500</b>	<b>\$0</b>
<b>COMM. BEAUTIFICAITON</b>						
Personal Services	A00-07-8510-100	\$22,619	\$32,000	\$32,000	\$32,000	
Equipment	A00-07-8510-200	\$0	\$0	\$500	\$2,000	
Contractual Exp.	A00-07-8510-400	\$1,609	\$2,000	\$4,000	\$4,000	
<b>TOTAL BEAUTIFICAITON</b>	<b>8510</b>	<b>\$24,228</b>	<b>\$34,000</b>	<b>\$36,500</b>	<b>\$38,000</b>	<b>\$0</b>

		2011	2012	2013	2013	2013
		ACTUAL	ADOPTED	PROPOSED	PRELIM.	ADOPTED
<u>ACCOUNTS</u>	<u>CODE</u>		BUDGET	BUDGET	BUDGET	BUDGET
<b>CEMETERIES</b>						
Personal Services	A00-07-8810-100	\$16,268	\$23,796	\$23,796	\$23,796	
Equipment	A00-07-8810-200	\$0	\$500	\$500	\$500	
Contractual Exp.	A00-07-8810-400	\$1,411	\$2,000	\$4,500	\$4,500	
<b>TOTAL CEMETERIES</b>	<b>8810</b>	<b>\$17,679</b>	<b>\$26,296</b>	<b>\$28,796</b>	<b>\$28,796</b>	<b>\$0</b>
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>						
	<b>8000</b>	<b>\$321,066</b>	<b>\$368,390</b>	<b>\$340,040</b>	<b>\$341,020</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>						
State Retirement	A00-08-9010-800	\$30,000	\$58,000	\$55,032	\$55,032	
Social Security	A00-08-9030-800	\$29,472	\$28,000	\$28,000	\$28,000	
Workman's Comp.	A00-08-9040-800	\$1,679	\$10,000	\$14,463	\$14,463	
Unemployment	A00-08-9050-800	\$3,374	\$0	\$0	\$0	
Disability Ins.	A00-08-9055-800	\$921	\$2,100	\$2,900	\$2,900	
Health Insurance	A00-08-9060-800	\$135,536	\$192,600	\$208,000	\$208,000	
<b>TOT. EMPLOYEE BENEFIT</b>	<b>9000</b>	<b>\$200,982</b>	<b>\$290,700</b>	<b>\$308,395</b>	<b>\$308,395</b>	<b>\$0</b>
<b>DEBT SERVICES</b>						
Debt Principal, BAN	A00-09-9730-600	\$150,000	\$150,000	\$0	\$0	
Interest Bonds	A00-09-9730-700	\$7,449	\$3,750	\$0	\$0	
<b>TOTAL DEBT SERVICE</b>	<b>9700</b>	<b>\$157,449</b>	<b>\$153,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TRANSFER OF FUNDS</b>						
Other Funds-to Highway	A00-09-9901-900	\$440,000	\$517,130	\$501,861	\$561,068	
<b>TOTAL TRANSFERS</b>	<b>9901</b>	<b>\$440,000</b>	<b>\$517,130</b>	<b>\$501,861</b>	<b>\$561,068</b>	<b>\$0</b>
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>		<b>\$1,793,413</b>	<b>\$1,985,194</b>	<b>\$1,789,010</b>	<b>\$1,851,547</b>	<b>#VALUE!</b>
<b>GENERAL FUND REVENUES</b>						
Real Property Taxes	A00-00-1001	\$0	\$18,357	\$0	\$0	
Payment in Lieu of Taxes	A00-00-1081	\$414	\$0	\$0	\$0	
Interest&Penalties on Real Prop	A00-00-1090	\$5,160	\$8,778	\$8,500	\$8,500	
Tax on Hotel Occupancy	A00-00-1113	\$33,010	\$32,000	\$33,000	\$33,000	
County Distribution	A00-00-1120	\$1,418,996	\$1,250,000	\$1,350,000	\$1,350,000	
Clerk Fees	A00-00-1225	\$540	\$200	\$400	\$400	
W.C. Snowmobile Aid	A00-00-2089	\$0	\$0	\$0	\$0	
Zoning Fees	A00-00-2110	\$7,420	\$7,000	\$7,000	\$7,000	
Planning Board Fees	A00-00-2115	\$0	\$500	\$500	\$500	
Landfill Fees	A00-00-2130	\$131,266	\$164,000	\$135,000	\$135,000	
Sale of Cemetery Lots	A00-00-2190	\$6,065	\$4,000	\$4,000	\$4,000	
County-Gas Boy	A00-00-2300	\$1,200	\$1,200	\$1,200	\$1,200	
Interest on Money	A00-00-2401	\$1,094	\$2,000	\$1,000	\$1,000	
Rental - Real Property	A00-00-2410	\$2,500	\$0	\$0	\$0	
Bingo License	A00-00-2540	\$109	\$200	\$100	\$100	
Dog License	A00-00-2544	\$677	\$800	\$600	\$600	
Fines/Forfeit Bail	A00-00-2610	\$2,970	\$2,000	\$2,500	\$2,500	
Sale of Scrap	A00-00-2650	\$20,704	\$15,000	\$15,000	\$15,000	

		2011	2012	2013	2013	2013
		2011	ADOPTED	PROPOSED	PRELIM.	ADOPTED
<u>ACCOUNTS</u>	<u>CODE</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
Sale of Real Property	A00-00-2660	\$0	\$0	\$0	\$0	
Sale of Equipment	A00-00-2665	\$0	\$0	\$0	\$0	
Insurance Recoveries	A00-00-2680	\$5,532	\$0	\$0	\$0	
Refunds - Prior Yr. Expend.	A00-00-2701	\$3,461	\$0	\$0	\$0	
Gifts & Donations	A00-00-2705	\$995	\$1,000	\$1,000	\$1,000	
Misc.	A00-00-2770	\$532	\$0	\$500	\$500	
NYS Per Capita	A00-00-3001	\$5,917	\$6,038	\$6,000	\$6,000	
NYS Mortgage Tax	A00-00-3005	\$66,455	\$70,000	\$70,000	\$70,000	
NYS Tax Maps & Assess.	A00-00-3040		\$0	\$0	\$0	
NYS -Reim. Capital Proj.	A00-00-3097	\$0	\$0	\$0	\$0	
NYS Reim. Snowmobile Cl.	A00-00-3089	\$0	\$0	\$0	\$0	
NYS Aging	A00-00-3772	\$2,460	\$4,800	\$4,800	\$4,800	
Youth Programs	A00-00-3820	\$1,988	\$900	\$900	\$900	
Federal Cultural Grant	A00-00-3897	\$0	\$30,000	\$0	\$0	
Interfund Trans	A00-00-5031	\$13,696	\$0	\$0	\$0	
<b>TOTAL GENERAL FUND REVENUE</b>		<b>\$1,733,161</b>	<b>\$1,618,773</b>	<b>\$1,642,000</b>	<b>\$1,642,000</b>	<b>\$0</b>
=====						
<b>HIGHWAY TOWNWIDE -DA</b>						
<b>GENERAL REPAIRS</b>						
Personal Services	DA0-04-5110-100	\$151,249	\$155,400	\$155,400	\$155,400	
Contractual Expenses	DA0-04-5110-400	\$195,937	\$195,000	\$195,000	\$195,000	
<b>TOTAL GENERAL REPAIRS</b>		<b>\$347,186</b>	<b>\$350,400</b>	<b>\$350,400</b>	<b>\$350,400</b>	<b>\$0</b>
<b>IMPROVEMENTS</b>						
Capital Outlay	DA0-04-5112-200	\$0	\$0	\$0	\$0	
CHIPS	DA0-04-5112-400	\$96,432	\$96,432	\$96,432	\$96,432	
<b>TOTAL IMPROVEMENTS</b>	5112	<b>\$96,432</b>	<b>\$96,432</b>	<b>\$96,432</b>	<b>\$96,432</b>	<b>\$0</b>
<b>BRIDGES</b>						
Capital Outlay	DA0-04-5120-200	\$0	\$0	\$0	\$0	
Contractual Expenses	DA0-04-5120-400	\$15,402	\$9,000	\$24,000	\$24,000	
<b>TOTAL BRIDGES</b>	5120	<b>\$15,402</b>	<b>\$9,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$0</b>
<b>MACHINERY</b>						
Personal Services	DA0-04-5130-100	\$45,928	\$49,040	\$49,040	\$49,040	
Equipment	DA0-04-5130-200	\$102,272	\$55,000	\$0	\$55,000	
Contractual	DA0-04-5130-400	\$77,013	\$90,000	\$80,000	\$80,000	
<b>TOTAL MACHINERY</b>	5130	<b>\$225,213</b>	<b>\$194,040</b>	<b>\$129,040</b>	<b>\$184,040</b>	<b>\$0</b>
<b>MISC. - BRUSH</b>						
Personal Services	DA0-04-5140-100	\$5,730	\$12,500	\$12,500	\$12,500	
Contractual Expenses	DA0-04-5140-400	\$0	\$10,000	\$11,000	\$11,000	
<b>TOTAL MISC. BRUSH</b>	5140	<b>\$5,730</b>	<b>\$22,500</b>	<b>\$23,500</b>	<b>\$23,500</b>	<b>\$0</b>
<b>SNOW REMOVAL</b>						
Personal Services	DA0-04-5142-100	\$222,262	\$178,000	\$178,000	\$178,000	
Contractual Expenses	DA0-04-5142-400	\$97,412	\$75,000	\$75,000	\$75,000	
<b>TOTAL SNOW REMOVAL</b>	5142	<b>\$319,674</b>	<b>\$253,000</b>	<b>\$253,000</b>	<b>\$253,000</b>	<b>\$0</b>

		2011	2012	2013	2013	2013
		2011	ADOPTED	PROPOSED	PRELIM.	ADOPTED
ACCOUNTS	CODE	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
<b>SERVICES OTHE GOVTS.</b>						
Personal Services	DA0-04-5148-100	\$0	\$49,000	\$49,000	\$49,000	
Contractual Expenses	DA0-04-5148-400	\$0	\$23,000	\$23,000	\$23,000	
<b>TOTAL OTHER GOVTS.</b>	<b>5148</b>	<b>\$0</b>	<b>\$72,000</b>	<b>\$72,000</b>	<b>\$72,000</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>						
Unemployment	DA0-08-9050-800	\$0	\$1,000	\$0	\$0	
State Retirement	DA0-08-9010-800	\$35,214	\$61,629	\$70,362	\$70,362	
Social Security	DA0-08-9030-800	\$33,075	\$33,000	\$33,000	\$33,000	
Workmen's Compensation	DA0-08-9040-800	\$4,000	\$3,735	\$5,000	\$5,000	
Disability Insurance	DA0-08-9055-800	\$500	\$500	\$1,200	\$1,200	
Medical Insurance	DA0-08-9060-800	\$153,407	\$162,500	\$175,500	\$175,500	
Highway Retire. Fund	DA0-08-9089-800	0	1500	\$1,500.00	\$1,500	
<b>TOTAL BENEFITS</b>	<b>9000</b>	<b>\$226,196</b>	<b>\$263,864</b>	<b>\$286,562</b>	<b>\$286,562</b>	<b>\$0</b>
<b>DEBT SERVICES</b>						
Principal Bonds	DA0-09-99710-600	\$0	\$0	\$0	\$0	\$0
Bond Anticipation	DA0-09-9730-600	\$0	\$0	\$0	\$0	\$0
Capital Notes	DA0-09-9740-600	\$0	\$0	\$0	\$0	\$0
Bond Antic. Note Interest	DA0-09-9730-600	\$0	\$0	\$0	\$0	\$0
Transfer to Capital Project	DA0-09-9710-600	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DEBT SERVICE</b>	<b>9700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL HIGHWAY APPROPRIATIONS</b>		<b>\$1,235,833</b>	<b>\$1,261,236</b>	<b>\$1,234,934</b>	<b>\$1,289,934</b>	<b>\$0</b>
<b>HIGHWAY TOWN WIDE</b>						
<b>REVENUES</b>						
Property Tax	DA0-00-1001	\$457,174	\$438,817	\$495,903	\$483,577	
Other Dept. Income	DA0-00-1200	0	0	0	0	
Trans. Services	DA0-00-2210	\$147,357	\$147,357	\$147,357	\$147,357	
Interest & Earnings	DA0-00-2401	\$5,472	\$1,000	\$1,000	\$1,000	
Sale of Scrap Material	DA0-00-2650	\$583	\$500	\$500	\$500	
Sale of Equipment	DA0-00-2655	\$0	\$0	\$0	\$0	
Insurance Recoveries	DA0-00-2680	\$3,140	\$0	\$0	\$0	
Unclassified	DA0-00-2770	\$879	\$0	\$0	\$0	
T & A Transfers	DA0-00-2775	\$0	\$0	\$0	\$0	
Consolidated Highway	DA0-00-3501	\$96,559	\$96,432	\$96,432	\$96,432	
Federal Aid-Storm Damage	DA0-00-4589	\$11,996	\$0	\$0	\$0	
Interfund Trans.-General	DA0-00-5031	\$440,000	\$517,130	\$501,861	\$561,068	
Bond Anticipation Notes	DA0-00-5730	\$0	\$0	\$0	\$0	
<b>TOTAL HIGHWAY REVENUES</b>		<b>\$1,163,160</b>	<b>\$1,201,236</b>	<b>\$1,243,053</b>	<b>\$1,289,934</b>	<b>\$0</b>
<b>TOTAL GENERAL &amp; HIGHWAY APPROPRIATIONS</b>		<b>\$3,029,246</b>	<b>\$3,246,430</b>	<b>\$3,023,944</b>	<b>\$3,141,481</b>	<b>#VALUE!</b>
<b>TOTAL GENERAL &amp; HIGHWAY REVENUE</b>		<b>\$1,733,161</b>	<b>\$2,820,009</b>	<b>\$2,885,053</b>	<b>\$2,931,934</b>	<b>\$0</b>

