

GENERAL FUND APPROPRIATIONS TOWN BUDGET FOR 2007

<u>ACCOUNTS</u>	<u>CODE</u>	<u>2004 ADOPTED 2004</u>	<u>2005 ADOPTED 2005</u>	<u>2006 ADOPTED 2006</u>	<u>TENT BUDGET 2007</u>	<u>PRELIM BUDGET 2007</u>	<u>2007 ADOPTED 2007</u>
<u>General Government Support</u>							
TOWN BOARD							
Personal Services	A1010.1	\$4,000.00	\$4,000.00	\$4,000.00	\$4,500.00	\$4,500.00	\$4,500.00
Equipment	A1010.2	\$0.00	\$0.00	\$0.00			
Contractual Expenses	A1010.4	\$650.00	\$650.00	\$250.00	\$250.00	\$250.00	\$250.00
TOTAL	A1010.0	\$4,650.00	\$4,650.00	\$4,250.00	\$4,750.00	\$4,750.00	\$4,750.00
JUSTICES							
Personal Services McDougall	A1110.1	\$4,200.00	\$4,400.00				
Personal Services Buck	A1110.1	\$3,800.00	\$4,000.00	\$8,400.00	\$8,800.00	\$8,800.00	\$8,800.00
Court Clerk	A1110.1a	\$3,000.00	\$3,200.00	\$600.00	\$600.00	\$600.00	\$600.00
Equipment	A1110.2	\$300.00	\$300.00	\$1,007.00			
Contractual Expenses	A1110.4	\$2,800.00	\$2,900.00	\$2,500.00	\$1,225.00	\$1,225.00	\$1,225.00
TOTAL	A1110.0	\$14,100.00	\$14,800.00	\$12,507.00	\$10,625.00	\$10,625.00	\$10,625.00
SUPERVISOR							
Personal Services	A1220.1	\$5,465.00	\$5,700.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00
Bookkeeper	A1220.1a	\$5,465.00	\$5,465.00	\$5,800.00	\$6,500.00	\$6,500.00	\$6,500.00
Equipment	A1220.2	\$0.00	\$0.00	\$0.00			
Contractual Expenses	A1220.4	\$2,500.00	\$2,735.00	\$2,700.00	\$2,850.00	\$2,850.00	\$2,850.00
TOTAL	A1220.0	\$13,430.00	\$13,900.00	\$14,300.00	\$15,150.00	\$15,150.00	\$15,150.00
BUDGET							
Personal Services	A1340.1	\$400.00	\$400.00	\$400.00	\$500.00	\$500.00	\$500.00
Equipment	A1340.2						
Contractual Expenses	A1340.4						
TOTAL	A1340.0	\$400.00	\$400.00	\$400.00	\$500.00	\$500.00	\$500.00
ASSESSORS							
Personal Services	A1355.1	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Clerk	A1355.1a						
Equipment	A1355.2	\$0.00	\$0.00	\$0.00			
Contractual Expenses	A1355.4	\$2,300.00	\$3,300.00	\$5,300.00	\$2,750.00	\$2,750.00	\$2,750.00
TOTAL	A1355.0	\$27,300.00	\$28,300.00	\$30,300.00	\$27,750.00	\$27,750.00	\$27,750.00
TOWN CLERK							
Personal Services	A1410.1	\$21,600.00	\$22,250.00	\$24,000.00	\$29,000.00	\$28,000.00	\$28,000.00
Deputy Clerk	A1410.1a	\$3,000.00	\$3,410.00	\$3,400.00	\$4,100.00	\$4,100.00	\$4,100.00
Equipment	A1410.2						
Contractual Expenses	A1410.4	\$4,220.00	\$3,260.00	\$3,750.00	\$1,210.00	\$1,210.00	\$1,210.00
TOTAL	A1410.0	\$28,820.00	\$28,920.00	\$31,150.00	\$34,310.00	\$33,310.00	\$33,310.00
ATTORNEY							
Contractual Expenses	A1420.4	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
TOTAL	A1420.0	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
ELECTIONS							
Equipment	A1450.2						
Contractual Expenses	A1450.4	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	A1450.0	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00
BUILDINGS							
Personal Services	A1620.1	\$1,500.00	\$1,500.00	\$1,750.00	\$2,200.00	\$2,000.00	\$2,000.00
Equipment	A1620.2	\$0.00	\$0.00	\$0.00			
Contractual Expenses	A1620.4	\$8,000.00	\$8,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Postage/Office supplies	A1670.4				\$8,100.00	\$8,100.00	\$8,100.00
Office Equipment	A1680.4				\$2,300.00	\$2,300.00	\$2,300.00

TOTAL	A1620.0	\$9,500.00	\$9,500.00	\$11,750.00	\$22,600.00	\$22,400.00	\$22,400.00
					TENT	PRELIM	
<u>ACCOUNTS</u>	<u>CODE</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>ADOPTED</u>
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2007</u>
SPECIAL ITEMS							
Unallocated Insurance	A1910.4	\$30,000.00	\$33,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00
Municipal Assn. Dues	A1920.4	\$600.00	\$600.00	\$600.00	\$700.00	\$700.00	\$700.00
Judgment/Claims -Water	A1930.4				\$1,500.00	\$1,500.00	\$1,500.00
Contingency Account	A1990.4	\$25,000.00	\$23,000.00	\$15,000.00	\$15,000.00	\$65,000.00	\$65,000.00
TOTAL		\$55,600.00	\$56,600.00	\$46,600.00	\$48,200.00	\$98,200.00	\$98,200.00
TOTAL GENERAL							
Government Support	A1999.0	\$169,800.00	\$173,070.00	\$163,257.00	\$175,885.00	\$224,685.00	\$224,685.00
<u>Public Safety</u>							
TRAFFIC CONTROL							
Personal Services	A3310.1	\$0.00	\$0.00	\$0.00			
Equipment	A3310.2	\$0.00	\$0.00	\$0.00			
Contractual Expenses	A3310.4	\$1,000.00	\$1,250.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL	A3310.0	\$1,000.00	\$1,250.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00
CONTROL OF DOGS							
Personal Services	A3510.1	\$1,750.00	\$1,750.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
Personal Services Deputy	A3510.2	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Equipment	A3510.2	\$350.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00
Contractual Expenses	A3510.4	\$3,500.00	\$3,500.00	\$3,500.00	\$3,850.00	\$3,850.00	\$3,850.00
TOTAL	A3510.0	\$5,950.00	\$5,950.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
CONTROL OF OTHER ANIMALS							
Personal Services	A3520.1	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Equipment	A3520.2	\$0.00	\$0.00	\$0.00			
Contractual Expenses	A3520.4	\$0.00	\$0.00	\$0.00			
TOTAL	A3520.0	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL PUBLIC SAFETY	A3999.0	\$7,450.00	\$7,700.00	\$8,000.00	\$8,500.00	\$8,500.00	\$8,500.00
<u>Health</u>							
BOARD OF HEALTH							
Personal Services	A4010.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A4010.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expenses	A4010.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	A4010.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REGISTRAR OF VITAL STATISTICS							
Contractual Expenses	A4020.4	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
TOTAL	A4020.0	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
AMBULANCE							
Contractual Expenses	A4540.4	\$16,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
TOTAL	A4540.0	\$16,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00

TOTAL HEALTH	A4999.0	\$17,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00
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<u>ACCOUNTS</u>	<u>CODE</u>	<u>ADOPTED 2004</u>	<u>ADOPTED 2005</u>	<u>ADOPTED 2006</u>	<u>TENT BUDGET 2007</u>	<u>PRELIM BUDGET 2007</u>	<u>ADOPTED 2007</u>
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Transportation

SUPERINTENDENT OF HIGHWAYS

Personal Services	A5010.1	\$35,000.00	\$35,700.00	\$36,771.00	\$40,000.00	\$39,000.00	\$39,000.00
Deputy Superintendent	A5010.1a	\$400.00	\$600.00	\$600.00	\$700.00	\$700.00	\$700.00
Equipment	A5010.2	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
Contractual Expenses	A5010.4	\$700.00	\$900.00	\$800.00	\$800.00		
TOTAL	A5010.0	\$36,100.00	\$37,200.00	\$38,171.00	\$42,500.00	\$39,700.00	\$39,700.00

GARAGE

Personal Services	A5132.1	\$0.00	\$0.00	\$0.00			
Equipment	A5132.2	\$0.00	\$0.00	\$0.00			
Contractual Expenses	A5132.4	\$15,000.00	\$16,000.00	\$18,000.00	\$22,000.00	\$20,000.00	\$20,000.00
TOTAL	A5132.0	\$15,000.00	\$16,000.00	\$18,000.00	\$22,000.00	\$20,000.00	\$20,000.00

STREET LIGHTING

Contractual Expenses	A5182.4	\$2,200.00	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00
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TOTAL TRANSPORTATION	A5999.0	\$53,300.00	\$55,700.00	\$58,671.00	\$67,500.00	\$62,700.00	\$62,700.00
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Economic Assistance and Opportunity

VETERANS SERVICES

Contractual Expenses	A6510.4	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
TOTAL	A6510.0	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00

PROGRAMS FOR AGING

Contractual Expenses	A6772.4	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
TOTAL	A6772.0	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00

TOTAL ECONOMIC ASSIST	A6999.0	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
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Culture/Recreation

PARKS/RECREATION

Contractual Expenses	A7140.4	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL	A7140.0	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00

YOUTH PROGRAM

Personal Services	A7310.1	\$2,000.00	\$3,375.00	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00
Equipment	A7310.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expenses	A7310.4	\$16,000.00	\$24,000.00	\$24,000.00	\$25,800.00	\$25,800.00	\$25,800.00
TOTAL	A7310.0	\$18,000.00	\$27,375.00	\$27,100.00	\$28,900.00	\$28,900.00	\$28,900.00

LIBRARY

Contractual Expenses	A7410.4	\$8,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
TOTAL	A7410.0	\$8,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00

HISTORIAN

Personal Services	A7510.1	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
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Equipment	A7510.2	\$0.00	\$0.00	\$0.00			
Contractual Expenses	A7510.4	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
TOTAL	A7510.0	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00

<u>ACCOUNTS</u>	<u>CODE</u>	<u>ADOPTED 2004</u>	<u>ADOPTED 2005</u>	<u>ADOPTED 2006</u>	<u>TENT BUDGET 2007</u>	<u>PRELIM BUDGET 2007</u>	<u>ADOPTED 2007</u>
CELEBRATIONS							
Contractual Expenses	A7550.4	\$2,333.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,800.00	\$2,800.00
TOTAL	A7550.0	\$2,333.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,800.00	\$2,800.00
TOTAL CULTURE/REC.	A7999.0	\$30,333.00	\$41,875.00	\$41,600.00	\$43,400.00	\$43,700.00	\$43,700.00

Home and Community Services

ENVIRONMENTAL CONTROL

Contractual Expenses	A8090.4	\$7,000.00	\$7,000.00	\$7,000.00	\$7,500.00	\$7,000.00	\$7,000.00
TOTAL	A8090.0	\$7,000.00	\$7,000.00	\$7,000.00	\$7,500.00	\$7,000.00	\$7,000.00

REFUSE & GARBAGE

Personal Services	A8160.1	\$0.00	\$0.00	\$0.00			
Contractual Expenses	A8160.4L	\$7,000.00	\$5,000.00	\$6,000.00	\$6,000.00	\$3,500.00	\$3,500.00
Contractual Expenses	A8160.4G	\$0.00	\$0.00	\$0.00			
Contractual Expenses	A8160.4	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
TOTAL	A8160.0	\$47,000.00	\$45,000.00	\$46,000.00	\$46,000.00	\$43,500.00	\$43,500.00

CEMETERIES

Contractual Expenses	A8810.4	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL	A8810.0	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00

TOTAL HOME/COMMUNITY	A8999.0	\$57,000.00	\$55,000.00	\$56,000.00	\$56,500.00	\$53,500.00	\$53,500.00
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Undistributed

EMPLOYEE BENEFITS

State Retirement	A9010.8	\$13,400.00	\$13,400.00	\$13,400.00	\$13,400.00	\$13,400.00	\$13,400.00
Social Security	A9030.8	\$9,000.00	\$9,000.00	\$9,500.00	\$8,200.00	\$8,200.00	\$8,200.00
Medicare	A9035.8				\$2,000.00	\$2,000.00	\$2,000.00
Disability Insurance	A9055.8	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Hospital/Medical Insurance	A9060.8	\$19,000.00	\$27,000.00	\$31,050.00	\$26,500.00	\$19,000.00	\$19,000.00
TOTAL	A9199.0	\$41,500.00	\$49,500.00	\$54,050.00	\$50,200.00	\$42,700.00	\$42,700.00

DEBT SERVICE PRINCIPAL

Bond Anticipation	A9730.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

INTEREST

Bond Anticipation	A9730.7	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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TOTAL	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL APPROPRIATIONS AND OTHER USES	\$380,183.00	\$400,245.00	\$398,978.00	\$419,385.00	\$453,185.00	\$453,185.00

<u>ACCOUNTS</u>	<u>CODE</u>	<u>ADOPTED 2004</u>	<u>ADOPTED 2005</u>	<u>ADOPTED 2006</u>	<u>TENT BUDGET 2007</u>	<u>PRELIM BUDGET 2007</u>	<u>ADOPTED 2007</u>
<u>GENERAL FUND ESTIMATED REVENUES</u>							
<u>Local Sources</u>							
OTHER TAX ITEMS							
Interest and Penalties on							
Real Property Taxes	A1090	\$3,000.00	\$3,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Franchise	A1170						
DEPARTMENTAL INCOME							
Clerk Fees	A1255	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Vital Records Fees	A1603	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
Youth Commission	A2070	\$12,509.00	\$17,761.00	\$27,500.00	\$29,465.00	\$29,465.00	\$29,465.00
USE OF MONEY AND PROPERTY							
Interest & Earnings	A2401	\$3,000.00	\$3,000.00	\$4,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Rental of Real Property	A2412	\$720.00	\$720.00	\$720.00	\$720.00	\$720.00	\$720.00
LICENSES AND PERMITS							
Bingo/Games of Chance	A2540						
Dog Licenses	A2544	\$1,000.00	\$1,000.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00
Permits, Other	A2590	\$0.00	\$0.00	\$0.00			
FINES AND FORFEITURES							
Fines & Forfeited Bail	A2610	\$17,000.00	\$17,000.00	\$20,000.00	\$17,500.00	\$17,500.00	\$17,500.00
SALES OF PROPERTY AND COMPENSATION FOR LOSS							
Sale of Disposal Stickers	A2650	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Sale of Equipment	A2665						
Refund Prior Year Expenses	A2701						
Insurance Recovery	A2680						
Sale of Real Property	A2660						
TOTAL ESTIMATED REVENUES FROM LOCAL SERVICES	A2999	\$80,029.00	\$85,281.00	\$101,620.00	\$112,085.00	\$112,085.00	\$112,085.00
<u>State Aid</u>							
Annual Reassessment Revenue							
Mortgage Tax	A3005	\$35,000.00	\$35,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
STAR	A3040	\$2,148.00	\$2,148.00	\$1,900.00	\$1,200.00	\$1,200.00	\$1,200.00
Inventory Grant	A3060						
State Aid Grant	A3089	\$0.00	\$0.00	\$0.00			
Youth Programs	A3820	\$2,491.00	\$2,209.00	\$2,209.00	\$2,292.00	\$2,292.00	\$2,292.00
State Revenue Sharing	A3001	\$12,651.00	\$12,651.00	\$13,151.00	\$13,578.00	\$13,578.00	\$13,578.00
Interfund Transfer	A5031						
Other	A3089	\$8,800.00	\$8,800.00	\$0.00			
TOTAL ESTIMATED REVENUES FROM STATE AID	A3999	\$61,090.00	\$70,808.00	\$83,340.00	\$83,150.00	\$83,150.00	\$83,150.00

TOTAL EST. REVENUES	A5000	\$141,119.00	\$156,089.00	\$184,960.00	\$195,235.00	\$195,235.00	\$195,235.00
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<u>ACCOUNTS</u>	<u>CODE</u>	<u>ADOPTED 2004</u>	<u>ADOPTED 2005</u>	<u>ADOPTED 2006</u>	<u>TENT BUDGET 2007</u>	<u>PRELIM BUDGET 2007</u>	<u>ADOPTED 2007</u>
<u>GENERAL FUND - TOWN OUTSIDE VILLAGE</u>							
PLANNING							
Personal Services	B8020.1	\$0.00	\$0.00	\$0.00			
Contractual Expenses	B8020.4	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00
TOTAL	B8020.0	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00
Social Security	B9030.8	\$150.00	\$150.00	\$150.00	\$150.00		
Transfer to Other Funds	B9901.9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL APPROPRIATIONS AND OTHER USES		\$3,550.00	\$3,550.00	\$3,550.00	\$3,550.00	\$3,400.00	\$3,400.00

GENERAL FUND ESTIMATED REVENUES
OUTSIDE VILLAGE

Planning Board Fees	B2115	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Gen. Interest & Earnings	B2401	\$50.00	\$50.00	\$100.00	\$100.00	\$100.00	\$100.00
TOTAL ESTIMATED REVENUES OUTSIDE VIL.	B5000	\$1,050.00	\$1,050.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00

HIGHWAY APPROPRIATIONS - TOWNWIDE

BRIDGES							
Personal Services	DA5120.1	\$0.00	\$0.00	\$0.00			
Capital Outlay	DA5120.2	\$0.00	\$0.00	\$0.00			
Contractual Expenses	DA5120.4	\$1,000.00	\$1,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
TOTAL	DA5120.0	\$1,000.00	\$1,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00

MACHINERY							
Personal Services	DA5130.1	\$0.00	\$0.00	\$0.00			
Equipment	DA5130.2	\$60,000.00	\$65,000.00	\$70,000.00	\$100,000.00	\$50,000.00	\$50,000.00
Contractual Expenses	DA5130.4	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
TOTAL	DA5130.0	\$105,000.00	\$110,000.00	\$115,000.00	\$145,000.00	\$95,000.00	\$95,000.00

MISCELLANEOUS (BRUSH & WEEDS)							
Personal Services	DA5140.1						
Contractual Expenses	DA5140.4	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
TOTAL	DA5140.0	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00

SNOW REMOVAL (TOWN HIGHWAYS)

Personal Services	DA5142.1	\$97,000.00	\$101,000.00	\$101,000.00	\$106,000.00	\$106,000.00	\$106,000.00
Contractual Expenses	DA5142.4	\$36,000.00	\$40,000.00	\$50,000.00	\$60,000.00	\$60,000.00	\$60,000.00
TOTAL	DA5142.0	\$133,000.00	\$141,000.00	\$151,000.00	\$166,000.00	\$166,000.00	\$166,000.00

<u>ACCOUNTS</u>	<u>CODE</u>	<u>ADOPTED 2004</u>	<u>ADOPTED 2005</u>	<u>ADOPTED 2006</u>	<u>TENT BUDGET 2007</u>	<u>PRELIM BUDGET 2007</u>	<u>ADOPTED 2007</u>
EMPLOYEE BENEFITS							
State Retirement	DA9010.8	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Social Security	DA9030.8	\$7,750.00	\$8,500.00	\$8,500.00	\$7,000.00	\$7,000.00	\$7,000.00
Medicare	DA9035.8				\$2,000.00	\$2,000.00	\$2,000.00
Disability Insurance	DA9055.8	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
Hospital/Medical Insurance	DA9060.8	\$12,000.00	\$18,000.00	\$21,060.00	\$30,000.00	\$32,000.00	\$32,000.00
TOTAL		\$32,150.00	\$38,900.00	\$41,960.00	\$51,400.00	\$53,400.00	\$53,400.00
Transfer to Other Funds	DA9950.9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL APPROPRIATIONS		\$273,650.00	\$293,400.00	\$314,460.00	\$368,900.00	\$320,900.00	\$320,900.00

HIGHWAY REVENUES - TOWNWIDE

LOCAL SOURCES							
Interest/Earnings	DA2401	\$1,500.00	\$1,500.00	\$1,750.00	\$1,000.00	\$1,000.00	\$1,000.00
Refund of Prior Year	DA2701						
Sale of Equipment	DA2665	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NYS Disaster Assistance	DA3089	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grant/Force Acct. reimburse.		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fed Disaster Assistance	DA4089	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ESTIMATED REVENUES		\$1,500.00	\$1,500.00	\$1,750.00	\$1,000.00	\$1,000.00	\$1,000.00

HIGHWAY APPROPRIATIONS - OUTSIDE VILLAGE

GENERAL REPAIRS							
Personal Services	DB5110.1	\$126,000.00	\$131,000.00	\$131,000.00	\$138,000.00	\$138,000.00	\$138,000.00
Contractual Expenses	DB5110.4	\$90,000.00	\$90,000.00	\$104,000.00	\$120,000.00	\$115,000.00	\$115,000.00
TOTAL	DB5110.0	\$216,000.00	\$221,000.00	\$235,000.00	\$258,000.00	\$253,000.00	\$253,000.00
IMPROVEMENTS							
Capital Outlay	DB5112.2	\$120,000.00	\$120,000.00	\$124,200.00	\$141,900.00	\$141,900.00	\$141,900.00
EMPLOYEE BENEFITS							
State Retirement	DB9010.8	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Social Security	DB9030.8	\$10,000.00	\$10,500.00	\$10,500.00	\$17,500.00	\$10,500.00	\$10,500.00
Medicare	DB9035.8				\$2,500.00	\$2,500.00	\$2,500.00
Disability Insurance	DB9055.8	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Hospital/Medical Insurance	DB9060.8	\$20,000.00	\$18,000.00	\$25,300.00	\$38,000.00	\$38,000.00	\$38,000.00
TOTAL		\$45,200.00	\$43,700.00	\$51,000.00	\$73,200.00	\$66,200.00	\$66,200.00

TOTAL APPROPRIATIONS		\$381,200.00	\$384,700.00	\$410,200.00	\$473,100.00	\$461,100.00	\$461,100.00
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HIGHWAY REVENUES - OUTSIDE VILLAGE

LOCAL SOURCES

Interest/Earnings	DB2401	\$2,000.00	\$2,000.00	\$2,000.00	\$600.00	\$600.00	\$600.00
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<u>ACCOUNTS</u>	<u>CODE</u>	<u>ADOPTED 2004</u>	<u>ADOPTED 2005</u>	<u>ADOPTED 2006</u>	<u>TENT BUDGET 2007</u>	<u>PRELIM BUDGET 2007</u>	<u>ADOPTED 2007</u>
STATE AID							
Consolidated Highway	DB3501	\$120,000.00	\$120,000.00	\$124,200.00	\$141,900.00	\$141,900.00	\$141,900.00
Refund Prior Year	DB2701						
NYS Disaster Assistance	DB3089						
Federal Disaster Assistance	DB4089						
TOTAL		\$120,000.00	\$120,000.00	\$124,200.00	\$141,900.00	\$141,900.00	\$141,900.00
TOTAL REVENUES		\$122,000.00	\$122,000.00	\$126,200.00	\$142,500.00	\$142,500.00	\$142,500.00

FIRE PROTECTION DISTRICTS

J. A. Barkley Hose Company	SF3410.401	\$60,000.00	\$65,000.00	\$67,500.00	\$74,000.00	\$70,000.00	\$70,000.00
Cossayuna Volunteer Fire	SF3410.402	\$26,250.00	\$27,350.00	\$28,350.00	\$35,350.00	\$30,000.00	\$30,000.00