

General Fund Estimated Revenues

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Summary of Town Budget 2010 Tentative					
Code	Fund	Appropriations & Provisions	Estimated Revenues	Unexpended Balance	Amount to be Raised by Taxes
A	General	\$831,200.00	\$821,550.00	\$9,650.00	\$0.00
DA	Highway	\$514,300.00	\$396,000.00	\$23,600.00	\$94,700.00
SR	Sanitation	\$330,400.00	\$14,000.00	\$11,400.00	\$305,000.00
SF	Special Fire	\$316,400.00	\$1,000.00	\$0.00	\$315,400.00
SW2	Water District #2	\$172,600.00	\$9,675.00	\$0.00	\$162,925.00
SW3	Water District #3	\$159,875.00	\$1,000.00	\$0.00	\$158,875.00
SW4	Water District #4	\$99,700.00	\$1,500.00	\$0.00	\$98,200.00
CD	Comm. Devel.	\$0.00	\$0.00	\$0.00	\$0.00
Totals		\$2,424,475.00	\$1,244,725.00	\$44,650.00	\$1,135,100.00

Summary of Town Budget 2010 Preliminary					
Code	Fund	Appropriations & Provisions	Estimated Revenues	Unexpended Balance	Amount to be Raised by Taxes
A		\$854,200.00	\$781,550.00	\$72,650.00	\$0.00
DA	Highway	\$514,300.00	\$386,000.00	\$33,600.00	\$94,700.00
SR	Sanitation	\$330,400.00	\$14,000.00	\$11,400.00	\$305,000.00
SF	Special Fire	\$316,400.00	\$1,000.00	\$0.00	\$315,400.00
SW2	Water District #2	\$172,600.00	\$9,675.00	\$0.00	\$162,925.00
SW3	Water District #3	\$159,875.00	\$1,000.00	\$0.00	\$158,875.00
SW4	Water District #4	\$99,700.00	\$1,500.00	\$0.00	\$98,200.00
CD	Comm. Devel.	\$0.00	\$0.00	\$0.00	\$0.00
Totals		\$2,447,475.00	\$1,194,725.00	\$117,650.00	\$1,135,100.00

Summary of Town Budget 2010-Adopted					
Code	Fund	Appropriations & Provisions	Estimated Revenues	Unexpended Balance	Amount to be Raised by Taxes
A	General	\$854,200.00	\$781,550.00	\$72,650.00	\$0.00
DA	Highway	\$514,300.00	\$386,000.00	\$33,600.00	\$94,700.00
SR	Sanitation	\$330,400.00	\$14,000.00	\$11,400.00	\$305,000.00
SF	Special Fire	\$316,400.00	\$1,000.00	\$0.00	\$315,400.00
SW2	Water District #2	\$172,600.00	\$9,675.00	\$0.00	\$162,925.00
SW3	Water District #3	\$159,875.00	\$1,000.00	\$0.00	\$158,875.00
SW4	Water District #4	\$99,700.00	\$1,500.00	\$0.00	\$98,200.00
CD	Comm. Devel.	\$0.00	\$0.00	\$0.00	\$0.00
Totals		\$2,447,475.00	\$1,194,725.00	\$117,650.00	\$1,135,100.00

General Fund Estimated Revenues

Article 8 of the Town Law

Officer	Salary 2009	Salary 2010
Supervisor	\$29,616.00	\$30,516.00
Councilman	\$8,448.00	\$8,700.00
Chairman, Board of Assessors	\$11,184.00	\$11,520.00
Member, Board of Assessors	\$9,864.00	\$10,164.00
Town Clerk	\$42,180.00	\$43,446.00
Highway Superintendent	\$50,892.00	\$52,442.00
Sanitation Superintendent	\$6,990.00	\$7,200.00
Park Superintendent	\$1,884.00	\$1,944.00
Town Justice	\$12,432.00	\$12,816.00
Building Inspector	\$15,312.00	\$15,780.00
Deputy Building Inspector	\$6,636.00	\$6,840.00
Senior Citizen Rec.	\$1,512.00	\$1,560.00
Historian	\$1,464.00	\$1,512.00

General Fund Estimated Revenues

Accounts	Codes	Actual For 2008	Budget 2009	Tentative 2010	Preliminary 2010	Adopted 2010
Other Tax Items						
Interest & Penalties on Real Property Taxes	A1090	\$64,024	\$24,000	\$20,000	\$20,000	\$20,000
County Sales Tax	A1120	\$533,914	\$525,000	\$550,000	\$500,000	\$500,000
Franchises	A1170	\$44,487	\$40,000	\$50,000	\$50,000	\$50,000
Departmental Income						
Tax Collection						
Fees	A1232	\$1,793	\$0	\$1,000	\$1,000	\$1,000
Clerk Fees	A1255	\$2,458	\$1,500	\$1,500	\$1,500	\$1,500
Police Fees	A1520					
Public Pound Charges						
Dog Control Fees	A1550	\$125	\$200	\$150	\$150	\$150
Safety Insp. Fees	A1560					
Charges for Demolition of unsafe buildings						
Health Fees	A1601					
Park Recreation Charges	A2001	\$1,704	\$1,500	\$1,800	\$1,800	\$1,800
Recreation Concessions	A2012					
Spec. Recreation						
Facility Charges	A2025	\$480	\$100	\$50	\$50	\$50
Zoning Fees	A2110	\$85	\$200	\$100	\$100	\$100
Use of Money & Property						
Ser. For other Govts.						
Interest & Earnings	A2401	\$12,776	\$16,000	\$12,000	\$12,000	\$12,000
Rental of Real Property	A2410	\$25,098	\$0			
Rental of other Govts.	A2412					
Rental of Equipment	A2416					
Commissions	A2450		\$100	\$100	\$100	\$100
Bus & Occupation Lic	A2501	\$6,331	\$5,000	\$6,000	\$6,000	\$6,000
Games of Chance	A2530	\$10	\$100	\$50	\$50	\$50
Bingo Licenses	A2540					
Dog Licenses	A2544	\$3,908	\$4,000	\$4,000	\$4,000	\$4,000
Permits / Other	A2555	\$13,053	\$10,000	\$8,000	\$8,000	\$8,000
Total Page 4						
		\$710,245	\$627,700	\$654,750	\$604,750	\$604,750

General Fund Estimated Revenues

Accounts	Codes	Actual For 2008	Budget 2009	Tentative 2010	Preliminary 2010	Adopted 2010
Fines & Forfeitures						
Fines & Forfeitures	A2610	\$70,730	\$50,000	\$70,000	\$70,000	\$70,000
Fines Dog Cases	A2611					
Forfeiture of Deposits	A2620					
Sales of Property and Compensation for Loss						
Sales of Scrap	A2650					
Sales of Real Property	A2660	\$213			\$500	500
Sales of Equipment	A2655	\$658	\$500	\$500		
Insurance Recoveries	A2680	\$4,551	\$1,000	\$1,000	\$1,000	\$1,000
Miscellaneous						
Refunds of Prior Years						
Expenditures	A2701	\$369	\$100	\$200	\$200	\$200
Gifts & Donations	A2705		\$100	\$100	\$100	\$100
Endowment & Trust						
Fund Income	A2755					
Other Unclassified Rev.	A2770	\$42,721	\$5,000	\$5,000	\$5,000	\$5,000
Interfund Revenues	A2801					
Trans from other Funds	A2810					
State Aid						
Per Capita	A3001	\$53,111	\$35,000	\$35,000	\$35,000	\$35,000
Mortgage Tax	A3005	\$46,293	\$80,000	\$50,000	\$60,000	\$60,000
Loss of Public Utility						
Valuations	A3017					
Records Management	A3060					
Star Grants	A3061	\$1,388	\$2,100	\$1,500	\$1,500	\$1,500
Real Property Service	A3089					
Program for Aging	A3772					
Youth Programs	A3820	\$3,344	\$3,100	\$3,500	\$3,500	\$3,500
Federal Aid						
Emergency Disaster						
Assistance	A4960					
Ref/App Curr Year	A5001					
Total Page 5		\$223,377	\$176,900	\$166,800	\$176,800	\$176,800
Total Page 4 & 5		\$933,622	\$804,600	\$821,550	\$781,550	\$781,550
Interfund Transfer						
A-Prior Yrs. Revenue Adj.						
Inter. Trans	A5031					
Reserve for Cur. Yr. Budget	A5099	\$0		\$9,650	\$72,650	\$72,650
Total Revenues		\$933,622	\$804,600	\$831,200	\$854,200	\$854,200

General Fund Appropriations

Accounts	Codes	Actual For 2008	Budget 2009	Tentative 2010	Preliminary 2010	Adopted 2010
Town Board						
Personal Services	A1010.1	\$24,660	\$33,800	\$35,000	\$35,000	\$35,000
Contractual	A1010.4	\$298	\$700	\$700	\$700	\$700
Justices						
Personal	A1110.1	\$36,241	\$35,000	\$37,000	\$37,000	\$37,000
Equipment	A1110.2					
Contractual	A1110.4	\$12,174	\$4,000	\$4,000	\$4,000	\$4,000
Supervisor						
Personal	A1220.1	\$40,301	\$41,600	\$43,000	\$43,000	\$43,000
Contractual	A1220.4	\$1,371	\$2,500	\$2,000	\$2,000	\$2,000
Independent Auditing & Accounting						
Contractual	A1320.4	\$14,024	\$15,500	\$15,500	\$15,500	\$15,500
Tax Collection						
Personal	A1330.1					
Contractual	A1330.4					
Assessors						
Personal	A1355.1	\$30,423	\$37,500	\$39,000	\$39,000	\$39,000
Equipment	A1355.2					
Contractual	A1355.4	\$3,139	\$3,000	\$3,200	\$3,200	\$3,200
Fiscal Agent Fee						
Grant Writer	A1380.4					
Town Clerk						
Personal	A1410.1	\$63,181	\$67,200	\$70,000	\$70,000	\$70,000
Contractual	A1410.4	\$5,749	\$5,000	\$6,000	\$6,000	\$6,000
Attorney						
Contractual	A1420.4	\$21,760	\$20,600	\$23,000	\$28,000	\$28,000
Engineer						
Personal	A1440.1					
Equipment	A1440.2					
Contractual	A1440.4	\$21,214	\$15,000	\$16,000	\$16,000	\$16,000
Total Page 6		\$274,534	\$281,400	\$294,400	\$299,400	\$299,400

General Fund Appropriations

Accounts	Codes	Actual For 2008	Budget 2009	Tentative 2010	Preliminary 2010	Adopted 2010
Elections						
Personal	A1450.1					
Equipment	A1450.2					
Contractual	A1450.4		\$0			
Buildings						
Personal	A1620.1	\$30,702	\$28,900	\$30,000	\$30,000	\$30,000
Equipment	A1620.2	\$14,547	\$43,000	\$40,000	\$40,000	\$40,000
Contractual	A1620.4	\$50,398	\$42,000	\$40,000	\$40,000	\$40,000
Central Printing						
Mailing						
Personal	A1670.1					
Equipment	A1670.2					
Contractual	A1670.4	\$18,326	\$11,000	\$11,000	\$11,000	\$11,000
Special Items						
Unallocated Ins.	A1910.1	\$51,789	\$55,000	\$50,000	\$50,000	\$50,000
Municipal Asssoc. Dues	A1920.2	\$3,005	\$2,800	\$2,500	\$2,500	\$2,500
Judgements & Claims	A1950.4					
Contingent	A1990.4					
Gaming Fees	A2110.4					
Total General Govt. Support						
Police & Constable						
Personal	A3120.1					
Equipment	A3120.2					
Contractual	A3120.4	\$112	\$500	\$400	\$400	\$400
Traffic Control						
Contractual	A3310.4	\$500	\$1,000	\$600	\$600	\$600
Control of Dogs						
Personal	A3510.1	\$2,321	\$3,600	\$3,000	\$3,000	\$3,000
Equipment	A3510.2					
Contractual	A3510.4	\$994	\$1,500	\$1,200	\$1,200	\$1,200
Safety Inspection						
Personal	A3620.1	\$21,288	\$25,000	\$22,000	\$22,000	\$22,000
Equipment	A3620.2					
Contractual	A3620.4	\$1,004	\$1,600	\$1,200	\$1,200	\$1,200
Public Safety						
Equipment	A4010.2	\$20,000	\$5,000	\$2,000	\$2,000	\$2,000
Contractual	A4010.4	\$5,919	\$3,500	\$1,500	\$5,500	\$5,500
Total Page 7		\$220,906	\$224,400	\$205,400	\$209,400	\$209,400

General Fund Appropriations

Accounts	Codes	Actual For 2008	Budget 2009	Tentative 2010	Preliminary 2010	Adopted 2010
Health						
Registrar of Vital Statistics						
Personal	A4020.1					
Equipment	A4020.2					
Contractual	A4020.4	\$706	\$1,000	\$1,000	\$1,000	\$1,000
Ambulance Charges	A4540.4					
Aurora Day Services	A4560.4	\$1,000	\$ 1,000	\$1,000	\$1,000	\$ 1,000
Total Health						
Transportation						
Supt. Of Highways						
Personal	A5010.1	\$6,110	\$55,800	\$58,000	\$58,000	\$58,000
Contractual	A5010.4		\$500	\$500	\$500	\$500
Garage						
Personal	A5132.1					
Equipment	A5132.2	\$221	\$600	\$500	\$500	\$500
Contractual	A5132.4	\$12,859	\$20,000	\$18,000	\$18,000	\$18,000
Street Lighting						
Contractual	A5182.4		\$12,000	\$12,000	\$12,000	\$12,000
Senior Transportation	A5680.4					
Programs for Aging						
Personal	A6772.1	\$1,464	\$1,650	\$1,650	\$1,650	\$1,650
Equipment	A6772.2					
Contractual	A6772.4	\$3,754	\$5,700	\$5,700	\$5,700	\$5,700
Culture/Recreation						
Town Park						
Personal	A7110.1	\$14,862	\$10,000	\$10,000	\$10,000	\$10,000
Equipment	A7110.2		\$800	\$500	\$500	\$500
Contractual	A7110.4	\$6,367	\$12,000	\$12,000	\$12,000	\$12,000
Special Rec Facilities	A7180.0					
Youth Programs						
Personal	A7310.1					
Contractual	A7310.4	\$20,496	\$25,000	\$25,000	\$25,000	\$25,000
Library						
Contractual	A7410.4	\$18,000	\$20,000	\$20,000	\$20,000	\$20,000
Total Page 8		\$85,837	\$166,050	\$165,850	\$165,850	\$165,850

General Fund Appropriations

Accounts	Codes	Actual For 2008	Budget 2009	Tentative 2010	Preliminary 2010	Adopted 2010
Museum						
Personal	A7450.1					
Equipment	A7450.2					
Contractual	A7450.4	\$2,804	\$1,500	\$1,000	\$1,000	\$1,000
Community Center						
Personal	A7451.1					
Equipment	A7451.2	\$612	\$3,000	\$2,000	\$2,000	\$2,000
Contractual	A7451.4	\$62,054	\$20,000	\$20,000	\$20,000	\$20,000
Historian						
Personal	A7510.1	\$1,416	\$1,650	\$1,700	\$1,700	\$1,700
Contractual	A7510.4	\$687	\$1,000	\$750	\$750	\$750
Celebrations						
Contractual	A7550.4					
Fireworks	A7550.4A	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Concerts	A7550.4B	\$9,555	\$7,000	\$7,000	\$7,000	\$7,000
Parades	A7550.4C	\$1,596	\$2,500	\$2,000	\$2,000	\$2,000
Reenactment	A7550.4D	\$3,181	\$3,000	\$2,500	\$2,500	\$2,500
Car Show	A7550.4E	\$3,900	\$4,500	\$5,000	\$5,000	\$5,000
Total Culture & Recreation						
Home and Community Services						
Zoning						
Contractual	A8010.4	\$1,890	\$2,000	\$1,500	\$1,500	\$1,500
Planning						
Contractual	A8020.4	\$10,095	\$15,000	\$12,000	\$12,000	\$12,000
Conservation Advisory						
Contractual	A8710.4	\$2,257	\$6,000	\$4,000	\$4,000	\$4,000
Total Home & Community Services						
Total Page 9		\$105,047	\$72,150	\$64,450	\$64,450	\$64,450

General Fund Appropriations

Accounts	Codes	Actual For 2008	Budget 2009	Tentative 2010	Preliminary 2010	Adopted 2010
Undistributed						
Employee Benefits						
State Retirement	A9010.8	\$19,848	\$22,000	\$22,000	\$31,000	\$31,000
Fire & Police Retirement	A9015.8					
Medicare	A9030.6	\$4,060	\$6,000	\$5,500	\$5,500	\$5,500
Social Security	A9030.8	\$17,071	\$23,000	\$25,000	\$25,000	\$25,000
Workers Compensation	A9040.8	\$10,195	\$13,000	\$13,000	\$13,000	\$13,000
Unemployment Ins.	A9050.8					
Disability Ins.	A9055.8		\$100	\$100	\$100	\$100
Hospital & Medical Ins.	A9060.8	\$24,057	\$38,000	\$35,000	\$40,000	\$40,000
Debit Service Principal						
Serial Bond	A9730.6	\$50,000				
Interest						
Serial Bond	A9730.7	\$2,650				
Interfund Transfers						
Transfers to:						
Other Funds	A9901.9					
Capital Project Fund	A9950.9					
Contributions to other Fund	A9961.9					
Budgetary Provisions						
For other Uses	A9995.0	\$516	\$300	\$500	\$500	\$500
Interfund Transfer	A9990.0	\$4,750				
Refund of Revenues	A9987.0					
Total Page 10		\$133,146	\$102,400	\$101,100	\$115,100	\$115,100
Total Appropriations		\$819,469	\$846,400	\$831,200	\$854,200	\$854,200

Highway Fund Estimated Revenues

Accounts	Codes	Actual For 2008	Budget 2009	Tentative 2010	Preliminary 2010
Property Tax	DA1001	\$85,000	\$88,300	\$94,700	\$94,700
Non Property Tax Distr. by the County	DA1120	\$190,000	\$200,000	\$210,000	\$200,000
Services for other Gov't	DA2300	\$148,462	\$145,000	\$155,000	\$155,000
Interest & Earnings	DA2401	\$2,674	\$8,000	\$2,000	\$2,000
Sales of Equipment	DA2665	\$327		\$5,000	\$5,000
Insurance Recoveries	DA2680	\$23,890	\$1,500	\$1,500	\$1,500
Miscellaneous Income	DA2770	\$18,922	\$5,000	\$2,500	\$2,500
Ref. Of Prior Years Expense	DA2701				
Insurance Refund					
State Aid					
Consolidated Highway Chips Program	DA3501 DA3502		\$15,000 \$5,000	\$15,000 \$5,000	\$15,000 \$5,000
Federal Aid					
Subtotal		\$469,275	\$467,800	\$490,700	\$480,700
Interfund Transfers	DA5031	\$4,500			
Reserve for Current Yr. Budgt.	DA5099		\$125,500	\$23,600	\$33,600
Total Estimated Revenue		\$473,775	\$593,300	\$514,300	\$514,300
Page 11					
Advalorem Estimated Tax Rate			Rate/1000=	\$0.50	

Highway Fund Appropriations

Accounts	Codes	Actual For 2008	Budget 2009	Tentative 2010	Preliminary 2010
General Repairs					
Personal	DA5110.1	\$59,279	\$80,400	\$70,000	\$70,000
Contractual	DA5110.4	\$44,567	\$100,000	\$50,000	\$50,000
Improvements					
Capital Outlay	DA5112.2				
Bridges					
Personal	DA5120.1				
Capital Outlay	DA5120.4				
Contractual	DA5120.4				
Machinery					
Personal	DA5130.1				
Equipment	DA5130.2	\$11,238	\$50,000	\$42,000	\$42,000
Contractual	DA5130.4	\$37,075	\$37,000	\$35,000	\$35,000
Misc. Brush & Weeds					
Personal	DA5140.1				
Contractual	DA5140.4				
Snow Removal(Town Highways)					
Personal	DA5142.1	\$100,747	\$98,500	\$95,000	\$95,000
Contractual	DA5142.4	\$ 65,104	\$ 121,000	\$ 110,000	\$ 110,000
Employee Benefits					
State Retirement	DA9010.8	\$9,924	\$13,000	\$12,000	\$12,000
Medicare	DA9030.6	\$2,247	\$2,600	\$2,600	\$2,600
Social Security	DA9030.8	\$9,898	\$11,000	\$11,000	\$11,000
Worker's Comp.	DA9040.8	\$16,662	\$15,000	\$17,000	\$17,000
Life Ins. IRA	DA9045.8				
Employee Insurance	DA9050.8				
Disability Ins.	DA9055.8	\$133	\$200	\$200	\$200
Hospital & Medical Ins.	DA9060.8	\$33,141	\$28,000	\$33,000	\$33,000
Debt Service Principal					
Bond Anticipated	DA9730.6		\$35,000	\$35,000	\$35,000
Interest					
Bond Anticipated	DA9730.7	\$25	\$1,600	\$1,500	\$1,500
Interfund Transfers					
	DA9950.0				
Budgetary Provisions for other uses					
Total Appropriations					
		\$390,039	\$593,300	\$514,300	\$514,300
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Sanitation District

Accounts	Codes	Actual For 2008	Budget 2009	Tentative 2010	Preliminary 2010	Adopted 2010
Revenue						
Real Property Taxes	SR1001	\$289,380	\$301,860	\$305,000	\$305,000	\$305,000
Interest & Earnings	SR2401	\$2,197	\$6,000	\$3,000	\$3,000	\$3,000
Sales of Scrap & Excess Materials	SR2650	\$8,891	\$12,000	\$10,000	\$10,000	\$10,000
Sales of Equipment	SR2655					
Insurance Recoveries	SR2680		\$1,000	\$1,000	\$1,000	\$1,000
Interfund transfer	SR5031					
Reserve for Current Yr. Budget	SR5099		\$17,640	\$11,400	\$11,400	\$11,400
Total Revenue		\$300,468	\$338,500	\$330,400	\$330,400	\$330,400
Appropriations						
Attorney	SR1420.4		\$500	\$750	\$750	\$750
Rubbish & Landfill						
Personal	SR8160.1	\$3,555	\$15,500	\$13,500	\$13,500	\$13,500
Contractual	SR8160.4	\$8,241	\$3,000	\$2,500	\$2,500	\$2,500
Recycling Building						
Personal	SR8161.1	\$3,667	\$4,700	\$6,500	\$6,500	\$6,500
Equipment	SR8161.2					
Contractual	SR8161.4	\$3,067	\$2,000	\$2,000	\$2,000	\$2,000
Refuse & Garbage						
Personal	SR8170.1	\$81,187	\$104,100	\$95,000	\$95,000	\$95,000
Equipment	SR8170.2	\$108	2000			
Contractual	SR8170.4	\$119,825	\$120,000	\$125,000	\$125,000	\$125,000
Total		\$207,855	\$251,800	\$245,250	\$245,250	\$245,250
Employee Benefits						
State Retirement	SR9010.8	\$9,924	\$12,000	\$10,000	\$10,000	\$10,000
Fire & Police Retirement	SR9015.8					
Medicare	SR9030.6	\$1,230	\$1,500	\$1,500	\$1,500	\$1,500
Social Security	SR9030.8	\$5,261	\$8,500	\$6,500	\$6,500	\$6,500
Workers Compensation	SR9040.8	\$10,473	\$6,500	\$10,000	\$10,000	\$10,000
Unemployment Insurance	SR9050.8					
Disability Ins.	SR9055.8	\$89	\$200	\$150	\$150	\$150
Hospital & Medical Ins.	SR9060.8	\$18,234	\$18,000	\$20,000	\$20,000	\$20,000
General Fund Estimated Revenues						
	Total	\$45,211	\$46,700	\$48,150	\$48,150	\$48,150
Page 13						
Total Appropriations this page		\$253,066	\$298,500	\$293,400	\$293,400	\$293,400

Sanitation District

Accounts	Codes	Actual For 2008	Budget 2009	Tentative 2010	Preliminary 2010	Adopted 2010
Debt Service Principal						
Serial Bond	SR9730.6	\$20,000	\$37,000	\$35,000	\$35,000	\$35,000
Interest						
Serial Bond	SR9730.7	\$732	\$3,000	\$2,000	\$2,000	\$2,000
Interfund Transfers						
Transfers To:						
Other Funds	SR9901.9					
Capital Project Fund	SR9950.9					
Contributions to other funds	SR9961.9					
Budgetary Provisions						
For other Uses	SR9995.0					
Interfund Transfer	SR9999.0					
Refund of Revenues	SR9987.0					
Total		\$20,732	\$40,000	\$37,000	\$37,000	\$37,000
Total Appropriations		\$273,798	\$338,500	\$330,400	\$330,400	\$330,400
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				Rate/Unit Tax	\$135	

Sanitation District

Section 1: That there is hereby established the following classifications of residential and commercial units for the collection of solid waste within the Town of Marilla:

Category 1: each dwelling unit in the Town of Marilla

Category 2: churches, places of worship, public libraries, museums, and Post Offices

Category 3: not-for-profit fire, ambulance and public safety buildings and Public meeting halls

Category 4: campgrounds and membership corporations established for Cultural, social and recreational purposes

Category 5: commercial establishments and their associated accessory structures within the town

Section 2: That the rate hereby establish as the annual fee for the collection of solid waste from residential or commercial unit within the Town of Marilla are as follows:
All categories are subject to modification based on use or as requested by the user:

Category 1: One Hundred Thirty-Five (\$135.00) Dollars per unit or office

Category 2: One Hundred Thirty Five (\$135.00) Dollars

Category 3: Five Hundred Forty (\$540.00) Dollars

Category 4: Five Hundred Forty (\$540.00) Dollars plus One Hundred Thirty Five (\$135.00) per residential dwelling

Category 5: Two Hundred Seventy (\$270.00) Dollars for (1) day a week Pick-up,
Four Hundred Five (\$405.00) Dollars for (2) day a week pick-up.

Fire Protection District Revenues & Appropriations

Accounts	Codes	Actual For 2008	Budget 2009	Tentative 2010	Preliminary 2010	Adopted 2010
Revenue						
Real Property Taxes	SF1001	\$306,700	\$313,100	\$315,400	\$315,400	\$315,400
Interest & Earnings	SF2401	\$1,053	\$1,200	\$1,000	\$1,000	\$1,000
Reserve for Curmet Yr. Budget	SF5099					
Refund of Prior Yrs. Expense	SF2701					
Total Revenue		\$307,753	\$314,300	\$316,400	\$316,400	\$316,400
Appropriations						
Fire Contract	SF3410.4	\$263,636	\$243,300	\$250,900	\$250,750	\$250,750
Building Fund						
Alarm Contract	SF3411.4	\$56	\$23,500	\$25,000	\$25,000	\$25,000
Service Award Contract	SF9025.8	\$17,732	\$17,500	\$18,000	\$18,150	\$18,150
Compensation	SF9040.8	\$10,276	\$30,000	\$22,500	\$22,500	\$22,500
Interfund Transfers	SF9999.0					
Total Appropriations		\$291,700	\$314,300	\$316,400	\$316,400	\$316,400

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Estimated tax rate

\$1.77

Water District No. 2 Revenues & Appropriations

Accounts	Codes	Actual For 2008	Budget 2009	Tentative 2010	Preliminary 2010	Adopted 2010
Revenue						
Real Property Taxes	SW2-1001	\$159,300	\$158,005	\$162,925	\$162,925	\$162,925
Use of Money & Property						
Water Purchase Sales	SW2-2025	\$3,874	\$5,000	\$2,500	\$2,500	\$2,500
Interest & Earnings	SW2-2401	\$9,297	\$5,000	\$1,500	\$1,500	\$1,500
Service for other Govt's	SW2-2300					
Federal Aid	SW2-4989					
Interfund Transfer	SW2-5031					
Reserve for Cur. Year budget	SW2-5099					
Proceeds of BANS	SW2-5710					
Other compensation	SW2-2690		\$5,675	\$5,675	\$5,675	\$5,675
Total Revenue		\$172,471	\$173,680	\$172,600	\$172,600	\$172,600
Appropriations						
Acct & Auditing	SW2-1320.4	\$1,250		\$1,250	\$1,250	\$1,250
Attorney	SW2-1420.4	\$226	\$1,000	\$1,250	\$1,250	\$1,250
Engineer	SW2-1440.4					
Home & Community Svce.	SW2-8310.1					
Home & Community Svce.	SW2-8310.4	\$1,179	\$6,000	\$3,000	\$3,000	\$3,000
ECWA-Hydrant Maintenance	SW2-8320.4	\$31,798	\$34,000	\$34,200	\$34,200	\$34,200
Transmission & Distribution	SW2-8340.4					
Serial Bond Principal	SW2-9710.6	\$39,500	\$45,675	\$46,000	\$46,000	\$46,000
Serial Bond Interest	SW2-9710.7	\$33,772	\$59,891	\$56,940	\$56,940	\$56,940
BAN Principal	SW2-9730.6	\$49,933	\$21,459	\$24,500	\$24,500	\$24,500
BAN Interest	SW2-9730.7	\$5,806	\$5,655	\$5,460	\$5,460	\$5,460
Total Appropriations		\$163,462	\$173,680	\$172,600	\$172,600	\$172,600
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dvalorem Capped at \$50,000			est. \$ 0.60	\$24,225	\$24,225	\$24,225
Land Units	836		\$125	\$104,500	\$104,500	\$104,500
ECWA Hydrant maint.			est. \$0.50	\$34,200	\$34,200	\$34,200

Water District No. 3 Revenues & Appropriations

Accounts	Codes	Actual For 2008	Budget 2009	Tentative 2010	Preliminary 2010	Adopted 2010
Revenue						
Real Property Taxes	SW3-1001	\$157,800	\$158,875	\$158,875	\$158,875	\$158,875
Use of Money & Property						
Interest & Earnings	SW3-2401	\$880	\$1,000	\$1,000	\$1,000	\$1,000
Service for other Govt's	SW3-2300					
Federal Aid	SW3-4989					
Interfund Transfer	SW3-5031					
Reserve for Cur. Year budge	SW3-5099					
Proceeds of BANS	SW3-5710					
Total Revenue		\$158,680	\$159,875	\$159,875	\$159,875	\$159,875
Appropriations						
Attorney	SW3-1420.4	\$5,412	\$3,000	\$4,810	\$4,810	\$4,810
Engineer	SW3-1440.4					
Home & Community Svce.	SW3-8310.4	\$1,846		\$1,000	\$1,000	\$1,000
ECWA-Hydrant Maintenance	SW3-8320.4	\$16,241	\$18,765	\$18,765	\$18,765	\$18,765
Transmission & Distribution	SW3-8340.4					
Serial Bond Principal	SW3-9710.6					
Serial Bond Interest	SW3-9710.7					
BAN Principal	SW3-9730.6	\$84,000	\$90,000	\$90,000	\$90,000	\$90,000
BAN Interest	SW3-9730.7	\$53,099	\$48,910	\$45,300	\$45,300	\$45,300
Total Appropriations		\$160,598	\$160,675	\$159,875	\$159,875	\$159,875
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Tax Levies		per/1000		Total		

Community Development Revenues & Appropriations

Accounts	Codes	Actual For 2008	Budget 2009	Tentative 2010	Preliminary 2010	Adopted 2010
Revenue						
Community Dev. Income PACE	CD-410			\$0	\$0	\$0
Total Revenue						
		\$0	\$0	\$0	\$0	\$0
Appropriations						
Supervisor Payroll Acquisitions	CD-1220.1 CD-8660.2					
Public Works Facilities Site Improvements Capital Outlay PACE	CD-8662.2 CD-8686.4	\$250	\$250			
Planning & Management Development Capital Outlay Medicare Social Security Interfund Transfer	CD-8668.2 CD-9030.6 CD-9030.8 CD-9999					
Total Appropriations						
		\$250	\$250	\$0	\$0	\$0
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