

A Regular Meeting of the Town of Avon was held on Thursday, October 27, 2011 at 6:00 P.M. at the Avon Opera Block/Town Hall with the following members present:

PRESENT: Supervisor David LeFeber, Councilmen Thomas Mairs and James Blye

ABSENT: Deputy Supervisor Kelly Cole, and Councilman Donald Cook

OTHERS: Attorney James Campbell, Town Engineer Timothy Rock, Highway Superintendent Robert Ayers, Water Superintendent Daniel McKeown, Code Enforcement Officer Anthony Cappello, and Town Clerk Sharon Knight

VISITORS: Genesee Sun Representative Josh Williams

Supervisor LeFeber called the meeting to order at 6:00 P.M.

Pledge of Allegiance

Supervisor LeFeber asked for any public comments and there were none.

RESOLUTION #155 APPROVAL OF MINUTES

On motion of Councilman Mairs, seconded by Councilman Blye the following resolution was

ADOPTED AYES 3 NAYS 0 ABSENT 2 (DEPUTY SUPERVISOR COLE AND COUNCILMAN COOK)

RESOLVE to approve the minutes of September 22, 2011 as presented.

Vote of the Board: Councilman Blye - Aye, Councilman Mairs – Aye, Councilman Cook - Absent, Deputy Supervisor Cole - Absent, Supervisor LeFeber - Aye

DISCUSSION – ATTORNEY REPORT

Attorney Jim Campbell reported on the following:

Marianacci Inc. is getting dates together to schedule a meet to determine who is accountable for the problem we are having with some of the flooring in the Opera Block/Town Hall. The outstanding question is was it a poor choice of materials, maintenance or the installation? Attorney Campbell will attend the meeting to learn of options of fixing the flooring.

Attorney Reynolds & Henehan are continuing to ask for the release of funds the Town is holding as they believe everything has been completed in the Royal Springs Development. Attorney Campbell has ordered the deeds and is reviewing. It's unclear at this point if the gutters and sidewalks were a part of the acceptance of the roads. As built drawings need to be reviewed and Engineer Rock is working on acquiring the documents

DISCUSSION – ATTORNEY REPORT-continued

from Dennis Willey. There is still the issue of the need to offer for dedication “Open Space”.

The drainage district is the responsibility of the Developer and there are currently maintenance issues to be completed.

Service type businesses were to be added to the front property that would serve the residents in the Royal Springs Development.

A work session will be scheduled to include Engineer Rock that would allow for sifting through records.

The Town of Avon Code requires an annual review of Special Use Permits issued by the Zoning Board of Appeals. Zoning Board of Appeals Clerk Lisa Anderson is reviewing the issued permits and has developed a form to keep track of them. A request has been received for a business in the town to perform veterinarian type work and a special use permit or home occupancy does not allow this use. The parcel is located in an Agricultural zoned property.

Supervisor LeFeber reported on the drainage improvements that were completed in Nune Park.

RESOLUTION #156 CHANGE MEETING DATE

On motion of Supervisor LeFeber, seconded by Councilman Mairs the following resolution was

ADOPTED AYES 3 NAYS 0 ABSENT 2 (DEPUTY SUPERVISOR COLE AND COUNCILMAN COOK)

RESOLVE to reschedule the November 3rd Town Board meeting to November 10, 2011.

Vote of the Board: Councilman Blye - Aye, Councilman Mairs – Aye, Councilman Cook - Absent, Deputy Supervisor Cole - Absent, Supervisor LeFeber - Aye

DISCUSSION – HIGHWAY REPORT

Highway Superintendent Thomas Crye reported on the following:

Starkey and Wolcott Roads have been paved, shoulders on Pole Bridge
The plow frames have been put on along with the wings and sanders
Maintenance on trucks and in the shop was being worked on.

Installation of the new windows will take place November 8th thanks to Mary Blye for scheduling.

DISCUSSION - ENGINEERING REPORT

Engineer Rock reported on the following:

A meeting was held with the home owners around the North Littleville Road culvert and everyone agreed to the idea of signing an easement to allow the Town to repair the culvert and change the flow of the water. Mr. Moran spoke of his gas service being held off the edge of the culvert and he is leaving in one month for the winter season. He provided an e-mail address and requested sharing the plans of the repair once they are developed. Mr. Louis Lee shared a concern and any effects of his yard. Engineer Rock stated that where there is now water there would be land.

Engineer Rock continued stating that this project is identified as an emergency. Both the Supervisor and Highway Superintendent would be required to sign documentation to that fact. This is a public safety concern as the existing culvert is damaged and will soon collapse, thus claiming the emergency work is necessary eliminating the need for New York State Department of Conservation permits. Engineer Rock stated that the guard rails are no longer sufficient and the road will be closed for about two months.

After completion of the scope of work the project would be bided.

RESOLUTION #157 NORTH LITTLEVILLE ROAD BOX CULVERT

On motion of Supervisor LeFeber, seconded by Councilman Mairs the following resolution was

ADOPTED AYES 3 NAYS 0 ABSENT 2 (DEPUTY SUPERVISOR COLE AND COUNCILMAN COOK)

RESOLVE to approve the following

SURVEY AND DESIGN SERVICES

North Littleville Road Box Culvert

Town of Avon

County of Livingston

Project # 00-3-0014-11/051

10/5/2011

Larsen, PE, LS, PC

SCOPE OF WORK
PIN

Survey and Mapping

- 1 Recover and/or Set Horizontal and Vertical Control (NYSPCS NAD 83/NAVD 88)
- 2 Topo Survey North Littleville Rd from Railroad Southwest to Jones Lane (R.O.W. to R.O.W.)
Topo Survey Tax Parcel No. 35, Locating existing Creek
Topo Survey Northwest of North Littleville Rd, Along existing Creek (250'+/- form Rd)
Topo Survey Existing Bridge over Creek
- 3 Travel Time
- 4 Download and Process Field Data
- 5 Prepare Base Mapping (AutoCAD)
- 6 QC/QM

Assumptions:

- a PWR Do apply to field work
- b GPS may be utilized for control, topo, and stream sections
- c
- d
- e

SURVEY AND DESIGN SERVICES
 North Littleville Road Box Culvert
 Town of Avon
 County of Livingston
 Project # 33-3-0014-11/051
 10/5/2011

EXHIBIT B, page 2
 Salary Schedule

Larsen P.E., L.S., P.C.

ASCE (A)
 NSPE (P)
 ACSM(M)

AVERAGE HOURLY RATES

PAY GRADE (JOB TITLES)	GRADE	EXISTING PROJECTED		MAX. HOURLY RATES		OVERTIME CATEGORY
		2011 RATES	2011 RATES	2011	2012	
Project Director	IX (A)	62.50	62.50	62.50	64.06	A
Project Manager	VII (A)	51.50	51.50	51.50	52.79	A
Associate Engineer	VI (A)	44.00	44.00	46.00	47.15	B
Project Engineer	V (A)	37.50	37.50	40.00	41.00	B
Environmental Planner	IV (A)	29.03	29.03	38.00	38.95	B
Civil Engineer/Env. Scientist	IV (A)	26.00	26.00	31.84	32.64	B
Assitant Engineer	III (A)	23.00	23.00	25.00	25.63	C
Engineering/Environmental Tech.	II (A)	17.50	17.50	21.00	21.53	C
CAD/ROW/Map Specialist	VII (M)	23.00	23.00	25.50	26.14	C
Survey Manager (PLS)	VIII (M)	27.00	27.00	27.00	27.68	C
Survey Technician	VI (M)	22.50	22.50	22.50	23.06	C
Party Chief	VII (M)	27.00	27.00	27.00	27.68	C
Instrument/Rod Person	VI (M)	22.50	22.50	22.50	23.06	C
Technical Typist	N/A	16.00	16.00	16.00	16.40	C

* The use of overtime is subject to prior approval by the State.

Overtime Policy: Time and a half for excess of 8 hours in a work day and for holidays for Category (C),

Straight time for Category (B) & no additional Pay for Category (A)

** Prevailing Wage Rates - The difference between the required prevailing wage rate and the normal hourly rate is considered a direct cost:

		Prevailing Rate	Normal Rate	Difference	Payroll Additive	Total
PWR/Supp Data Covers Period 06/01/11 to 05/31/12						
Party Chief	VII (M)	31.62	27.00	4.62	0.45	5.07
Instrument/Rod Person	VI (M)	28.85	22.50	6.35	0.61	6.96

Supplemental Benefits are also considered direct costs. The net benefit is the difference between required amounts and deductions made through existing plans (overhead):

		Prevailing Benefit	Normal (Overhead)	Difference (Net)	Wage Adjustment	Payroll Additive	Total
Party Chief	III (N)	20.50	4.93	15.57	0		15.57
Instrument/Rod Person	VI (M)	20.50	4.03	16.47	0		16.47

The Specific Hourly Rates are not subject to audit; however, the number of hours charged is subject to audit. Prevailing rate and supplemental benefit differences, as well as the Payroll Additive factor, are subject to audit.

*NOTE:

- (1) PREVAILING WAGE RATE COSTS APPLY ONLY IF REQUIRED
- (2) PREVAILING WAGE RATES EFFECTIVE TILL 05/31/2012
- (3) ADDITIONAL PWR \$3.00 PER HR FOR WORK IN TUNNEL
- (4) ADDITIONAL PWR \$2.50 PER HR FOR DEC/EPA CERTIFIED TOXIC OR HAZARDOUS WASTE WORK

SURVEY AND DESIGN SERVICES
 North Littleville Road Box Culvert
 Town of Avon
 County of Livingston
 Project # 33-3-0014-11/051
 10/5/2011

Exhibit B, page 3
 Staffing Table
 Larsen, PE, LS, PC

TASKS

JOB TITLE	TASKS																Total		HOURLY RATE	TECHNICAL LABOR
	1	2	3	4	5	6	7	8	9	10	11	12	13	Hours	Rate					
Project Director																0	62.50	-		
Project Manager						8										8	51.50	412.00		
Associate Engineer																0	44.00	-		
Project Engineer																0	37.50	-		
Environmental Planner																0	29.03	-		
Civil Engineer/Env. Scientist																0	26.00	-		
Assitant Engineer																0	23.00	-		
Engineering/Environmental Tech.																0	17.50	-		
CAD/ROW/Map Specialist					40											40	23.00	920.00		
Survey Manager (PLS)				8												8	27.00	216.00		
Survey Technician																0	22.50	-		
Party Chief	8	32	5													45	27.00	1,215.00		
Instrument/Rod Person	8	32	5													45	22.50	1,012.50		
Technical Typist																0	16.00	-		
TOTAL	16	64	10	8	40	8	0	146	TOTAL	3,775.50										

SURVEY AND DESIGN SERVICES
 North Littleville Road Box Culvert
 Town of Avon
 County of Livingston
 Project # 33-3-0014-11/051
 10/5/2011

Exhibit B, page 4
 ESTIMATE OF DIRECT NON-SALARY COST
 LARSEN P.E., L.S., P.C.
 PIN

1. Travel, Lodging, Subsistence & Tolls

Per Diem -	0	days @	0 /day		\$	-
Purpose	Trips	trips	miles per			
Survey	to/from site	5	100 miles/trip	500		
Survey	At site	0	0 miles/trip	0		
Design	to/from site	0	0 miles/trip	0		
Design	At site	0	0 miles/trip	0		
	Total Mileage			500	@	0.51 \$ 255.00
Tolls	0	@	1	Trip		\$ -
TOTAL TRAVEL, LODGING, SUBSISTENCE & TOLLS						\$ 255.00

2. Reproduction, Drawings & Report

	sets	sh/set	total sheets			
Drawings	0	0	0	@	\$ 1.00	\$ -
Photocopies	0	0	0	@	\$ 0.10	\$ -
Photos	0	0	0	@	\$ 1.00	\$ -
Bid Doc.	0	0	0	@	\$ 2.50	\$ -
Sepias	0	0	0	@	\$ 1.00	\$ -
Total Reproductions						\$ -

3. Abstract of Title 0 0 \$0.00

4. Rebar for property corners Ea @ \$ 2.00 ea

5. Over Night Mailing 0 parcel @ \$ 8.00 parcel

6. SUPPLEMENT RATES (PER NYS DEPT. OF LABOR)

1 PARTY CHIEF RATE DIFF.	40	hours @	\$ 5.07	\$ 202.69
1 PARTY CHIEF SUPP. DIFF.	40	hours @	\$ 15.57	\$ 622.80
1 INSTRUMENT/ROD PERSON RATE DIFF.	40	hours @	\$ 6.96	\$ 278.59
1 INSTRUMENT/ROD PERSON SUPP. DIFF.	40	hours @	\$ 16.47	\$ 658.80
1 INSTRUMENT/ROD PERSON RATE DIFF.	0	hours @	\$ 6.96	\$ -
1 INSTRUMENT/ROD PERSON SUPP. DIFF.	0	hours @	\$ 16.47	\$ -

TOTAL SUPPLEMENT RATES \$ 1,762.88

TOTAL DIRECT NON - SALARY COST \$ 2,017.88

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SURVEY AND DESIGN SERVICES
North Littleville Road Box Culvert
Town of Avon
County of Livingston
Project # 33-3-0014-11/051
10/5/2011

Exhibit B, Page 5

Larsen, PE, LS, PC

PIN

Item IA, Direct Technical Salaries (estimated) subject to audit		\$ 3,775.50
Item IB, Direct Technical Salaries Premium Portion of overtime subject to audit (estimate)		\$ -
Item II, Direct Non-Salary Cost (estimated) subject to audit		\$ 2,017.88
Item II Direct Non-Salary Cost (estimated) subject to audit (Sub-Contractor Cost)		0
Item III, Overhead (estimated) subject to audit	134.0%	\$ 5,059.17
Item IV, Fixed Fee (negotiated)	15.0%	\$ 1,325.20
Item II Direct Non-Salary Cost (estimated) subject to audit (Sub-Consultant Cost)		
Total Estimated Cost		\$ 12,177.76 =====

RESOLUTION #157 NORTH LITTLEVILLE ROAD BOX CULVERT
-continued

Vote of the Board: Councilman Blye - Aye, Councilman Mairs – Aye, Councilman Cook - Absent, Deputy Supervisor Cole - Absent, Supervisor LeFeber - Aye

DISCUSSION – WATER REPORT

Water Superintendent McKeown reported on the following:

He finished reading meters on Friday.

The next set of billing formula's will be changed.

He attended his first Water Works Committee Meeting and a woman from the County talked about the advantages of joining the County Water System. Discussion included her asking the Livonia School Board to reduce our taxes on the property. The committee found the discussion interesting but they do not expect a change.

Redundance is still an issue that carries a high cost and may become a requirement in the future.

A list of future proposed projects was provided to the Board.

DISCUSSION CODE ENFORCEMENT OFFICER

Code Enforcement Officer Anthony Cappello reported that everything is going well except a personnel issue.

RESOLUTION #158 ANNUAL COURT AUDIT

On motion of Supervisor LeFeber, seconded by Councilman Blye the following resolution was

ADOPTED AYES 3 NAYS 0 ABSENT 2 (DEPUTY SUPERVISOR COLE AND COUNCILMAN COOK)

RESOLVE that a Court Audit was performed by Councilman Mairs with no negative findings.

Vote of the Board: Councilman Blye - Aye, Councilman Mairs – Aye, Councilman Cook - Absent, Deputy Supervisor Cole - Absent, Supervisor LeFeber - Aye

RESOLUTION #159 PAYMENT OF BILLS

On motion of Councilman Blye, seconded by Councilman Mairs the following resolution was

ADOPTED AYES 3 NAYS 0 ABSENT 2

RESOLVE to accept for payment Abstract 2011-20 in the following amounts:

RESOLUTION #159 PAYMENT OF BILLS-continued

Concerning ABSTRACT of Claims Number 2011-19 including claims as follows:

General Fund	Voucher #398 through #443 in amounts totaling \$58,908.29
Highway Fund	Voucher #168 through #175 in amounts totaling \$3,349.38
Water Fund	Voucher #141 through #157 in amounts totaling \$7,051.35
Cemetery Fund	No Voucher
Opera Block Capital	
Improvement	No Voucher
Royal Springs Lighting	Voucher #10 through #10 in amounts totaling \$965.54
Cross Roads Drainage	No Voucher
District	
Bruckel Drainage District	No Voucher
Royal Springs Drainage	No Voucher
Town Of Avon Fire	
Protection	No Voucher
Water Capital	No Voucher
Improvement	

Vote of the Board: Councilman Blye - Aye, Councilman Mairs – Aye, Councilman Cook - Absent, Deputy Supervisor Cole - Absent, Supervisor LeFeber - Aye

RESOLUTION #160 AMEND SIGNATURE SHEET OF ABSTRACT 2011-19

On motion of Councilman Blye, seconded by Councilman Mairs the following resolution was

ADOPTED AYES 3 NAY 0 ABSENT 2 (DEPUTY SUPERVISOR COLE AND COUNCILMAN COOK)

RESOLVE to amend the signature sheet for abstract 2011-19 changing

Vote of the Board: Councilman Blye - Aye, Councilman Mairs – Aye, Councilman Cook - Absent, Deputy Supervisor Cole - Absent, Supervisor LeFeber - Aye

DISCUSSION DUMP DAYS

Councilman Mairs reported on the amount of tires collected during dump days are 130 cars, 14 trucks, and 4 tractor trailers.

RESOLUTION #161 EXECUTIVE SESSION

On motion of Supervisor LeFeber, seconded by Councilman Mairs the following resolution was

ADOPTED AYES 3 NAYS 0 ABSENT 2

RESOLUTION #161 EXECUTIVE SESSION-continued

RESOLVE to enter into executive session for the purpose of the medical, financial, credit or employment history of a particular person or corporation, or matters leading to the appointment, employment, promotion, demotion, discipline, suspension, dismissal or removal of a particular person or corporation. TIME 7:10 P.M. inviting Attorney Campbell and Code Enforcement Officer Cappello.

Vote of the Board: Councilman Blye - Aye, Councilman Mairs – Aye, Councilman Cook - Absent, Deputy Supervisor Cole - Absent, Supervisor LeFeber - Aye

RESOLUTION #162 CLOSE EXECUTIVE SESSION

On motion of Councilman Mairs, second by Supervisor LeFeber the following resolution was

ADOPTED AYES 3 NAYS 0 ABSENT 2 (DEPUTY SUPERVISOR COLE AND COUNCILMAN COOK)

RESOLVE that the Executive Session be closed and that this Board returns to the meeting with no action taken. Time 7:28 P.M.

Vote of the Board: Councilman Blye - Aye, Councilman Mairs – Aye, Councilman Cook - Absent, Deputy Supervisor Cole - Absent, Supervisor LeFeber - Aye

DISCUSSION OPEN THE PUBLIC HEARING FOR THE 2012 TOWN BUDGET

Supervisor LeFeber read the legal notice and declared the hearing open the budget. He stated that the budget has been on file with the Town Clerk and included the Exemption Report as provided by the County received October 24, 2011.

There was discussion on the Town taking over the Ski Club and our Insurance Representative Mr. Anderson's recommendation of increasing the insurance that would benefit for all youth recreation programs. The school will provide transportation and the Ski Club Advisor that has served in the past will continue to perform the duties as a volunteer.

Supervisor LeFeber stated that the budget will stay within the two percent tax cap and if appropriations are needed next year, budget transfers could be made.

RESOLUTION #163 CLOSE THE BUDGET HEARING

On motion Supervisor LeFeber, seconded by Councilman Blye the following resolution was

ADOPTED AYES 3 NAYS 0 ABSENT 2 (DEPUTY SUPERVISOR COLE AND COUNCILMAN COOK)

RESOLUTION #163 CLOSE THE BUDGET HEARING-continued

RESOLVE to close the budget hearing.

Vote of the Board: Councilman Blye - Aye, Councilman Mairs – Aye, Councilman Cook - Absent, Deputy Supervisor Cole - Absent, Supervisor LeFeber - Aye

RESOLUTION #164 ADOPT THE 2012 FINAL BUDGET

On motion of Councilman Blye, seconded by Supervisor LeFeber the following resolution was

ADOPTED AYES 3 NAYS 0 ABSENT 2 (DEPUTY SUPERVISOR COLE AND COUNCILMAN COOK)

RESOLVE to adopt the tentative budget as the 2012 final budget as follows:

TOWN BUDGET
FOR 2012

Town of Avon
In
County of Livingston

Villages within or partly within Town

Village of Avon

CERTIFICATION OF TOWN CLERK

I, Sharon M. Knight, CMC/RMC, Town Clerk, certify the following is a true and correct copy of the 2012 budget of the Town of Avon as adopted by the Town Board on October 27, 2011.

Signed Sharon M. Knight, CMC/RMC
Sharon M. Knight, CMC/RMC
Town Clerk

Dated November 4, 2011

Town of Avon Seal



TOWN BUDGET

FOR 2012

Town of AVON
in
County of LIVINGSTON

Villages within or partly Within Town

Village of _____

Village of _____

CERTIFICATION OF TOWN CLERK

I, Sharon Knight, Town Clerk, certify
that the following is a true and correct copy of the 2012 budget of the Town of
Avon as adopted by the Town Board on the
_____ day of _____, 2011 _____.

Signed _____
Town Clerk

Dated _____

**SUMMARY OF TOWN BUDGET
PRELIMINARY BUDGET**

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
A	GENERAL	830,433.00	189,900.00	65,674.00	574,859.00
B	GENERAL OUTSIDE VILLAGE	126,204.00	81,637.00	1,092.00	43,475.00
DA	HIGHWAY-TOWNWIDE	510,935.00	143,121.00	30,000.00	337,814.00
DB	HIGHWAY-OUTSIDE VILLAGE	466,786.00	77,048.00	150,000.00	239,738.00
SPECIAL DISTRICTS: (LIST EACH SEPARATELY)					
	Water District Rte 39 Ext	7,725.00	0.00	0.00	7,725.00
	Avon Town Water District	550,214.00	480,100.00	70,114.00	0.00
	East Avon Fire District	0.00	0.00	0.00	0.00
	Part Town of Avon Fire Protection	391,080.00	0.00	0.00	391,080.00
	Royal Springs Drainage Dist.	1,000.00	0.00	0.00	1,000.00
	Crossroads Drainage District	1,000.00	0.00	0.00	1,000.00
	Bruckel Drainage District	500.00	0.00	0.00	500.00
	Royal Springs Light District	12,000.00	0.00	0.00	12,000.00
	Cemetery	3,850.00	3,850.00	0.00	0.00
	_____ District	0.00	0.00	0.00	0.00
	*WORKERS COMP.L.C.	56,378.00			
TOTALS		<u>2,958,105.00</u>	<u>975,656.00</u>	<u>316,880.00</u>	<u>1,609,191.00</u>

*NOTE: WORKERS COMP. (L.C.) IS A TOWNWIDE CHARGE TO COVER THE TOWN'S SHARE OF THE WORKERS COMPENSATION SELF INSURANCE PROGRAM MANAGED BY LIVINGSTON COUNTY. ALL TOWNS AND VILLAGES PARTICIPATE IN THIS PROGRAM, AS DOES THE COUNTY. COSTS ARE APPORTIONED BY PROPERTY ASSESSMENTS.

GENERAL FUND APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED 2012
TOWN BOARD						
Personal Services	A1010.1	18,800.00	18,800.00	16,000.00	18,800.00	
Clerk	A1010.1A					
Contractual Exp.	A1010.4	2,608.00	2,500.00	3,000.00	3,000.00	
TOTAL		<u>21,408.00</u>	<u>21,300.00</u>	<u>19,000.00</u>	<u>21,800.00</u>	<u>0.00</u>
JUSTICES						
Personal Services	A1110.1	22,452.00	23,004.00	23,802.00	23,009.00	
Clerk Services	A1110.1A	11,096.00	12,220.00	12,342.00	12,342.00	
Deputy Clerk	A1110.1B	7,315.00	8,727.00	8,814.00	8,814.00	
Equipment	A1110.2	1,475.00	1,000.00	1,000.00	1,000.00	
Contractual Exp.	A1110.4	7,245.00	6,340.00	7,700.00	7,700.00	
Justice Grant	A1110.4a					
TOTAL		<u>49,583.00</u>	<u>51,291.00</u>	<u>53,658.00</u>	<u>52,865.00</u>	<u>0.00</u>
TRAFFIC VIOLATIONS BUREAU						
Personal Services	A1130.1					
Equipment	A1130.2					
Contractual Exp.	A1130.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
SUPERVISOR						
Personal Services	A1220.1	12,000.00	12,000.00	10,000.00	12,000.00	
Secretary	A12201A	8,160.00	8,168.00	8,250.00	8,250.00	
Contractual Exp.	A1220.4	14,268.00	1,200.00	1,200.00	1,200.00	
TOTAL		<u>34,428.00</u>	<u>21,368.00</u>	<u>19,450.00</u>	<u>21,450.00</u>	<u>0.00</u>
DIRECTOR OF FINANCE						
Personal Services	A1310.1					
Equipment	A1310.2					
Contractual Exp.	A1310.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
COMPTROLLER						
Personal Services	A1315.1					
Equipment	A1315.2					
Contractual Exp.	A1315.4	11,600.00	11,600.00	11,000.00	11,000.00	
TOTAL		<u>11,600.00</u>	<u>11,600.00</u>	<u>11,000.00</u>	<u>11,000.00</u>	<u>0.00</u>
INDEPENDENT AUDITING AND ACCOUNTING						
Contractual Exp.	A1320.4		7,000.00			
TAX COLLECTION						
Personal Services	A1330.1					
Deputy Personal Services	A1330.1a					
Equipment	A1330.2					
Contractual Exp.	A1330.4	1,686.00	2,500.00	2,500.00	2,500.00	
TOTAL		<u>1,686.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	<u>0.00</u>

GENERAL FUND APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED 2012
BUDGETS						
Personal Services	A1340.1	900.00	1,000.00	1,200.00	1,500.00	
Equipment	A1340.2					
Contractual Exp.	A1340.4			1,000.00	1,000.00	
TOTAL		<u>900.00</u>	<u>1,000.00</u>	<u>2,200.00</u>	<u>2,500.00</u>	<u>0.00</u>
PURCHASING						
Personal Services	A1345.1					
Equipment	A1345.2					
Contractual Exp.	A1345.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
ASSESSORS						
Personal Services	A1355.1	30,572.00	31,183.00	31,495.00	31,495.00	
Clerk Services	A1355.1A	18,593.00	21,063.00	21,274.00	21,063.00	
Equipment	A1355.2		700.00	700.00	700.00	
Contractual Exp.	A1355.4	1,949.00	3,200.00	3,050.00	3,050.00	
TOTAL		<u>51,114.00</u>	<u>56,146.00</u>	<u>56,519.00</u>	<u>56,308.00</u>	<u>0.00</u>
DISCOUNT ON TAXES						
Contractual Exp.	A1370.4					
TOWN CLERK						
Personal Services	A1410.1	32,251.00	32,251.00	32,574.00	32,574.00	
Deputy Services	A1410.1A	20,840.00	19,659.00	16,800.00	18,840.00	
Equipment	A1410.2		300.00	300.00	300.00	
Contractual Exp.	A1410.4	4,817.00	1,600.00	1,600.00	2,500.00	
TOTAL		<u>57,908.00</u>	<u>53,810.00</u>	<u>51,274.00</u>	<u>54,214.00</u>	<u>0.00</u>
ATTORNEY						
Personal Services	A1420.1					
Equipment	A1420.2					
Contractual Exp.	A1420.4	20,213.00	15,000.00	17,500.00	17,500.00	
TOTAL		<u>20,213.00</u>	<u>15,000.00</u>	<u>17,500.00</u>	<u>17,500.00</u>	<u>0.00</u>
PERSONNEL						
Personal Services	A1430.1	867.00	1,000.00	1,000.00	1,000.00	
Equipment	A1430.2					
Contractual Exp.	A1430.4		100.00	100.00	100.00	
TOTAL		<u>867.00</u>	<u>1,100.00</u>	<u>1,100.00</u>	<u>1,100.00</u>	<u>0.00</u>
ENGINEER						
Personal Services	A1440.1					
Equipment	A1440.2					
Contractual Exp.	A1440.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

GENERAL FUND APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED 2012
ELECTIONS						
Personal Services	A1450.1					
Equipment	A1450.2					
Contractual Exp.	A1450.4	8,760.00	6,400.00	11,000.00	11,000.00	
TOTAL		<u>8,760.00</u>	<u>6,400.00</u>	<u>11,000.00</u>	<u>11,000.00</u>	<u>0.00</u>
RECORDS MGMT.						
Personal Services	A1460.1	2,200.00				
Equipment	A1460.2					
Contractual Exp.	A1460.4	1,826.00	25.00			
TOTAL		<u>4,026.00</u>	<u>25.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PUBLIC WORKS ADMINISTRATION						
Personal Services	A1490.1					
Equipment	A1490.2					
Contractual Exp.	A1490.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
BUILDINGS						
Personal Services	A1620.1	3,100.00	4,000.00	4,000.00	4,000.00	
Buildings	A1620.2					
Reserve	A1620.2		271,217.00			
Contractual Exp.	A1620.4	77,712.00	52,000.00	60,000.00	60,000.00	
Building Improvement Contr.	A1620.4a		37,000.00			
Elevater	A1620.4b		2,000.00	2,000.00	2,000.00	
Heating & Cooling	A1620.4c		3,000.00	3,000.00	3,000.00	
Fire Inspection	A1620.4d		1,000.00	1,000.00	1,000.00	
Supplies	A1620.4e		2,000.00	2,000.00	2,000.00	
TOTAL		<u>80,812.00</u>	<u>372,217.00</u>	<u>72,000.00</u>	<u>72,000.00</u>	<u>0.00</u>
CENTRAL GARAGE						
Personal Services	A1640.1					
Equipment	A1640.2					
Contractual Exp.	A1640.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
CENTRAL COMMUNICATIONS SYSTEM						
Personal Services	A1650.1					
Equipment	A1650.2					
Contractual Exp.	A1650.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
CENTRAL STOREROOM						
Personal Services	A1660.1					
Equipment	A1660.2					
Contractual Exp.	A1660.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

GENERAL FUND APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED 2012
CENTRAL PRINTING AND MAILING						
Personal Services	A1670.1					
Equipment	A1670.2					
Contractual Exp.	A1670.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
CENTRAL DATA PROCESSING						
Personal Services	A1680.1					
Contractual Exp.	A1680.4	2,069.00	2,000.00	2,070.00	2,070.00	
Computer Services	A1680.4A	8,525.00	6,000.00	6,000.00	6,000.00	
Computer Upgrades	A1680.4aa		6,000.00	2,000.00	2,000.00	
TOTAL		<u>10,594.00</u>	<u>14,000.00</u>	<u>10,070.00</u>	<u>10,070.00</u>	<u>0.00</u>
SPECIAL ITEMS						
Unallocated Ins.	A1910.4	38,653.00	41,000.00	41,000.00	41,000.00	
Municipal Assoc. Dues	A1920.4	1,000.00	1,000.00	1,000.00	1,000.00	
Judgements and Claims	A1950.4					
Contingency	A1990.4		4,000.00	4,000.00	4,000.00	
TOTAL		<u>39,653.00</u>	<u>46,000.00</u>	<u>46,000.00</u>	<u>46,000.00</u>	<u>0.00</u>
TOTAL GENERAL GOV'T. SUPPORT TOTAL		<u>393,552.00</u>	<u>680,757.00</u>	<u>373,271.00</u>	<u>380,307.00</u>	<u>0.00</u>

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED 2012
PUBLIC SAFETY						
PUBLIC SAFETY ADMINISTRATION						
Personal Services	A3010.1					
Equipment	A3010.2					
Contractual Exp.	A3010.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
POLICE AND CONSTABLE **						
Personal Services	A3120.1					
Equipment	A3120.2					
Contractual Exp.	A3120.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
JAIL						
Personal Services	A3150.1					
Equipment	A3150.2					
Contractual Exp.	A3150.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TRAFFIC CONTROL						
Personal Services	A3310.1					
Equipment	A3310.2					
Contractual Exp.	A3310.4	1,180.00	1,000.00	1,100.00	1,100.00	
TOTAL		<u>1,180.00</u>	<u>1,000.00</u>	<u>1,100.00</u>	<u>1,100.00</u>	<u>0.00</u>
ON STREET PARKING						
Personal Services	A3320.1					
Equipment	A3320.2					
Contractual Exp.	A3320.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FIRE FIGHTING						
Personal Services	A3410.1					
Equipment	A3410.2					
Contractual Exp.	A3410.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
CONTROL OF DOGS						
Personal Services	A3510.1					
Equipment	A3510.2					
Contractual Exp.	A3510.4	1,243.00	3,500.00	3,500.00	3,500.00	
TOTAL		<u>1,243.00</u>	<u>3,500.00</u>	<u>3,500.00</u>	<u>3,500.00</u>	<u>0.00</u>

** Town with Village - See explanation (2) on last page for changes to town - area outside of village.

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED 2012
PUBLIC SAFETY (CONTD.)						
CONTROL OF OTHER ANIMALS						
Personal Services	A3520.1					
Equipment	A3520.2					
Contractual Exp.	A3520.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
EXAMINE BOARDS						
Personal Services	A3610.1					
Equipment	A3610.2					
Contractual Exp.	A3610.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
SAFETY INSPECTIONS **						
Personal Services	A3620.1					
Equipment	A3620.2					
Contractual Exp.	A3620.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
CIVIL DEFENSE						
Personal Services	A3640.1					
Equipment	A3640.2					
Contractual Exp.	A3640.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
DEMOLITION OF UNSAFE BUILDINGS						
Personal Services	A3650.1					
Equipment	A3650.2					
Contractual Exp.	A3650.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
SCHOOL ATTENDANCE OFFICER						
Personal Services	A3660.1					
Equipment	A3660.2					
Contractual Exp.	A3660.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL PUBLIC SAFETY		<u>2,423.00</u>	<u>4,500.00</u>	<u>4,600.00</u>	<u>4,600.00</u>	<u>0.00</u>

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GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED 2012
HEALTH						
BOARD OF HEALTH						
Personal Services	A4010.1					
Equipment	A4010.2					
Contractual Exp.	A4010.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
REGISTRAR OF VITAL STATISTICS						
Personal Services	A4020.1					
Equipment	A4020.2					
Contractual Exp.	A4020.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
LABORATORY						
Personal Services	A4025.1					
Equipment	A4025.2					
Contractual Exp.	A4025.4	543.00	600.00	600.00	600.00	
TOTAL		<u>543.00</u>	<u>600.00</u>	<u>600.00</u>	<u>600.00</u>	<u>0.00</u>
PUBLIC HEALTH, OTHER						
Personal Services	A4050.1					
Equipment	A4050.2					
Contractual Exp.	A4050.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

** Town with Village - See explanation (1) on last page for charges to town - area outside of village.

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED 2012
HEALTH (CONTD.)						
NARCOTIC GUIDANCE COUNCIL						
Personal Services	A4210.1					
Equipment	A4210.2					
Contractual Exp.	A4210.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
NARCOTIC CONTROL						
Personal Services	A4220.1					
Equipment	A4220.2					
Contractual Exp.	A4220.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
JOINT HOSPITAL						
Contractual Exp.	A4525.4					
AMBULANCE						
Personal Services	A4540.1					
Equipment	A4540.2					
Contractual Exp.	A4540.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
MEDICAL HEALTH CENTER AND/OR PHYSICIAN						
Personal Services	A4560.1					
Equipment	A4560.2					
Contractual Exp.	A4560.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
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PERSONAL SERVICES	.1	0.00	0.00	0.00	0.00	0.00
EQUIPMENT	.2	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXP.	.4	543.00	600.00	600.00	600.00	0.00
TOTAL		<u>543.00</u>	<u>600.00</u>	<u>600.00</u>	<u>600.00</u>	<u>0.00</u>
TOTAL HEALTH		<u>543.00</u>	<u>600.00</u>	<u>600.00</u>	<u>600.00</u>	<u>0.00</u>

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED 2012
TRANSPORTATION						
SUPT. OF HIGHWAYS						
Personal Services	A5010.1	66,000.00	69,000.00	58,580.00	58,580.00	
Deputy Hwy Supt.	A5010.1A		407.00			
Equipment	A5010.2		250.00	250.00	250.00	
Contractual Exp.	A5010.4	1,855.00	500.00	1,500.00	1,500.00	
TOTAL		<u>67,855.00</u>	<u>70,157.00</u>	<u>60,330.00</u>	<u>60,330.00</u>	<u>0.00</u>
GARAGE						
Personal Services	A5132.1					
Equipment	A5132.2					
Contractual Exp.	A5132.4	11,030.00	33,000.00	33,000.00	33,000.00	
TOTAL		<u>11,030.00</u>	<u>33,000.00</u>	<u>33,000.00</u>	<u>33,000.00</u>	<u>0.00</u>
STREET LIGHTING						
Contractual Exp.	A5182.4	10,173.00	10,000.00	10,000.00	10,000.00	
SIDEWALKS						
Contractual Exp.	A5410.4		350.00	350.00	350.00	
TOTAL		<u>0.00</u>	<u>350.00</u>	<u>350.00</u>	<u>350.00</u>	<u>0.00</u>
JOINT AIRPORT						
Contractual Exp.	A5615.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
OFF STREET PARKING						
Personal Services	A5650.1					
Equipment	A5650.2					
Contractual Exp.	A5650.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
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PERSONAL SERVICES	.1	66,000.00	69,407.00	58,580.00	58,580.00	0.00
EQUIPMENT	.2	0.00	250.00	250.00	250.00	0.00
CONTRACTUAL EXP.	.4	23,058.00	43,850.00	44,850.00	44,850.00	0.00
TOTAL		<u>89,058.00</u>	<u>113,507.00</u>	<u>103,680.00</u>	<u>103,680.00</u>	<u>0.00</u>
TOTAL TRANSPORTATION		<u>89,058.00</u>	<u>113,507.00</u>	<u>103,680.00</u>	<u>103,680.00</u>	<u>0.00</u>

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED 2012
ECONOMIC ASSISTANCE AND OPPORTUNITY						
SOCIAL SERVICES - ADMINISTRATION						
Personal Services	A6010.1					
Equipment	A6010.2					
Contractual Exp.	A6010.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
SOCIAL SERVICES - HOME RELIEF						
Contractual Exp.	A6140.4					
SOCIAL SERVICES - BURIALS						
Contractual Exp.	A6148.4					
PUBLICITY						
Personal Services	A6410.1					
Equipment	A6410.2					
Contractual Exp.	A6410.4		250.00	250.00	250.00	
TOTAL		<u>0.00</u>	<u>250.00</u>	<u>250.00</u>	<u>250.00</u>	<u>0.00</u>
INDUSTRIAL DEVELOPMENT AGENCY						
Contractual Exp.	A6460.4					
VETERANS SERVICES *						
Personal Services	A6510.1					
Equipment	A6510.2					
Contractual Exp.	A6510.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PROGRAMS FOR AGING						
Personal Services	A6772.1					
Equipment	A6772.2					
Contractual Exp.	A6772.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	.1	0.00	0.00	0.00	0.00	0.00
	.2	0.00	0.00	0.00	0.00	0.00
	.4	0.00	250.00	250.00	250.00	0.00
TOTAL		<u>0.00</u>	<u>250.00</u>	<u>250.00</u>	<u>250.00</u>	<u>0.00</u>
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		<u>0.00</u>	<u>250.00</u>	<u>250.00</u>	<u>250.00</u>	<u>0.00</u>

* Town with Village - See explanation (1) on last page for charges to town - area outside of village.

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED 2012
CULTURE - RECREATION						
RECREATION						
ADMINISTRATION						
Personal Services	A7020.1					
Equipment	A7020.2					
Contractual Exp.	A7020.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PARKS *						
Personal Services	A7110.1					
Equipment	A7110.2					
Contractual Exp.	A7110.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PLAYGROUNDS AND RECREATION CENTERS *						
Personal Services	A7140.1					
Equipment	A7140.2					
Contractual Exp.	A7140.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
JOINT REC. PROJECT	A7145.4					
SPECIAL RECREATIONAL FACILITIES						
Personal Services	A7150.1					
Equipment	A7150.2					
Contractual Exp.	A7150.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
BAND CONCERTS						
Contractual Exp.	A7270.4					
YOUTH PROGRAM *						
Personal Services	A7310.1	45,309.00	45,293.00	45,450.00	45,450.00	
Equipment	A7310.2		650.00	650.00	650.00	
Contractual Exp.	A7310.4	14,902.00	10,000.00	13,000.00	13,000.00	
TOTAL		<u>60,211.00</u>	<u>55,943.00</u>	<u>59,100.00</u>	<u>59,100.00</u>	<u>0.00</u>

* Town with Village - See explanation (2) on last page for charges to town - area outside of village.

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED 2012
CULTURE - RECREATION (CONTD.)						
JOINT YOUTH PROJECT						
Contractual Exp.	A7320.4					
LIBRARY *						
Contractual Exp.	A7410.4					
MUSEUM						
Personal Services	A7450.1					
Equipment	A7450.2					
Contractual Exp.	A7450.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
HISTORIAN						
Personal Services	A7510.1	1,898.00	1,936.00	1,955.00	2,955.00	
Equipment	A7510.2	611.00	1,443.00	820.00	820.00	
Contractual Exp.	A7510.4	1,810.00	600.00	500.00	500.00	
Historian Grant	A7510.4a					
TOTAL		<u>4,319.00</u>	<u>3,979.00</u>	<u>3,275.00</u>	<u>4,275.00</u>	<u>0.00</u>
HISTORICAL PROPERTY						
Personal Services	A7520.1					
Equipment	A7520.2					
Contractual Exp.	A7520.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
CELEBRATIONS						
Personal Services	A7550.1					
Equipment	A7550.2					
Contractual Exp.	A7550.4	1,100.00	1,900.00	1,900.00	1,900.00	
TOTAL		<u>1,100.00</u>	<u>1,900.00</u>	<u>1,900.00</u>	<u>1,900.00</u>	<u>0.00</u>
ADULT RECREATION						
Personal Services	A7620.1					
Equipment	A7620.2					
Contractual Exp.	A7620.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CULTURE - RECREATION		<u>65,630.00</u>	<u>61,822.00</u>	<u>64,275.00</u>	<u>65,275.00</u>	<u>0.00</u>

* Town with Village - See explanation (1) on last page for charges to town - area outside of village.

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED 2012
HOME AND COMMUNITY SERVICES						
ZONING						
Personal Services	A8010.1					
Equipment	A8010.2					
Contractual Exp.	A8010.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PLANNING						
Personal Services	A8020.1					
Equipment	A8020.2					
Contractual Exp.	A8020.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
HUMAN RIGHTS						
Personal Services	A8040.1					
Equipment	A8040.2					
Contractual Exp.	A8040.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
ENVIRONMENTAL CONTROL						
Personal Services	A8090.1					
Equipment	A8090.2					
Contractual Exp.	A8090.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
REFUSE AND GARBAGE **						
Personal Services	A8160.1	1,789.00	2,000.00	2,000.00	2,000.00	
Equipment	A8160.2					
Contractual Exp.	A8160.4	10,244.00	13,000.00	13,000.00	13,000.00	
TOTAL		<u>12,033.00</u>	<u>15,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>	<u>0.00</u>
COMMUNITY BEAUTIFICATION						
Personal Services	A8510.1					
Equipment	A8510.2					
Contractual Exp.	A8510.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

* Town with Village - See explanation (1) on last page for charges to town - area outside of village.

** Town with Village - See explanation (2) on last page for charges to town - area outside of village.

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED 2012
HOME AND COMMUNITY SERVICES (CONTD.)						
NOISE ABATEMENT						
Personal Services	A8520.1					
Equipment	A8520.2					
Contractual Exp.	A8520.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
DRAINAGE						
Personal Services	A8540.1					
Equipment	A8540.2					
Contractual Exp.	A8540.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
SHADE TREES						
Personal Services	A8560.1					
Equipment	A8560.2					
Contractual Exp.	A8560.4					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
CEMETERIES						
Personal Services	A8810.1	1,200.00				
Equipment	A8810.2					
Contractual Exp.	A8810.4	1,067.00	800.00	800.00	800.00	
TOTAL		<u>2,267.00</u>	<u>800.00</u>	<u>800.00</u>	<u>800.00</u>	<u>0.00</u>
AGENCY - PREV. OF CRUELTY TO CHILDREN						
Contractual Exp.	A8820.4					
TOTAL HOME AND COMMUNITY SERVICES		<u>14,300.00</u>	<u>15,800.00</u>	<u>15,800.00</u>	<u>15,800.00</u>	<u>0.00</u>
UNDISTRIBUTED						
EMPLOYEE BENEFITS						
State Retirement	A9010.8	19,859.00	22,039.00	33,911.00	33,911.00	
Fire and Police Retirement	A9015.8					
Social Security	A9030.8	22,295.00	29,000.00	29,000.00	29,000.00	
Worker's Comp.	A9040.8					
Life Insurance	A9045.8					
Unemployment Ins.	A9050.8					
Disability Ins.	A9055.8	471.00	600.00	600.00	600.00	
Hospital and Medical Insurance	A9060.8	15,554.00	20,000.00	20,000.00	20,000.00	
HRA Account	A9060.8	1,475.00	1,400.00	1,300.00	1,300.00	
TOTAL		<u>59,654.00</u>	<u>73,039.00</u>	<u>84,811.00</u>	<u>84,811.00</u>	<u>0.00</u>

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED 2012
UNDISTRIBUTED (CONTD.)						
DEBT SERVICE						
PRINCIPAL						
Serial Bonds	A9710.6	140,000.00	140,000.00	140,000.00	140,000.00	
Statutory Bonds	A9720.6					
Bond Anticipation	A9730.6					
Capital Notes	A9740.6					
Budget Notes	A9750.6					
Tax Anticipation	A9760.6					
Revenue Antic.	A9770.6					
Debt Payments to Public Authorities	A9780.6					
Installment Purchase	A9785.6					
TOTAL		<u>140,000.00</u>	<u>140,000.00</u>	<u>140,000.00</u>	<u>140,000.00</u>	<u>0.00</u>
INTEREST						
Serial Bonds	A9710.7	44,225.00	56,543.00	35,110.00	35,110.00	
Statutory Bonds	A9720.7					
Bond Anticipation	A9730.7					
Capital Notes	A9740.7					
Budget Notes	A9750.7					
Tax Anticipation	A9760.7					
Revenue Antic.	A9770.7					
Debt Payments to Public Authorities	A9780.7					
Installment Purchase	A9785.7					
Interfund Loans	A9795.7					
TOTAL		<u>44,225.00</u>	<u>56,543.00</u>	<u>35,110.00</u>	<u>35,110.00</u>	<u>0.00</u>
INTERFUND TRANSFERS						
TRANSFER TO:						
Other Funds	A9901.9					
Capital Project Fund	A9950.9					
Contributions to Other Funds	A9961.9					
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL APPROPRIATIONS		<u>809,385.00</u>	<u>1,146,818.00</u>	<u>822,397.00</u>	<u>830,433.00</u>	<u>0.00</u>
BUDGETARY PROVISIONS FOR OTHER USES	A962					
TOTAL APPROPRIATIONS AND OTHER USES		<u>809,385.00</u>	<u>1,146,818.00</u>	<u>822,397.00</u>	<u>830,433.00</u>	<u>0.00</u> *

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED 2012
OTHER TAX ITEMS						
Real Property Taxes						
Prior Years	A1020					
Federal Payments in						
Lieu of Taxes	A1080					
Other Payments in						
Lieu of Taxes	A1081	21,452.00	15,000.00	15,000.00	15,000.00	
Interest and Penalties						
on Real Prop. Taxes	A1090	6,662.00	6,934.00	5,000.00	5,000.00	
Non Property Tax *						
Distribution by						
County	A1120					
DEPARTMENTAL INCOME						
Tax Collection Fees						
(Not Interest on Taxes)	A1232					
Clerk Fees	A1255	2,021.00	1,800.00	1,800.00	1,800.00	
Police Fees *	A1520					
Public Pound Charges -						
Dog Control Fees	A1550					
Safety Insp. Fees *	A1560					
Charges for Demolition						
of Unsafe Buildings	A1570					
Vital Statistics Fees *	A1603	370.00				
Ambulance Charges	A1640					
Parking Lots and						
Garages	A1720					
On Street Parking Fees	A1740					
Repayments of Home						
Relief	A1840					
Repayments of Burials	A1848					
Park and Recreation						
Charges	A2001	11,199.00	13,000.00	13,000.00	13,000.00	
Recreation Concessions	A2012					
Special Recreational						
Facility Charges	A2025					
Museum Charges	A2090					
Zoning Fees *	A2110					
Planning Board Fees *	A2115					

* Town with Villages - See explanation (3) on last page for crediting these revenues to town - area outside villages.