

CGR Draft 5-3-11
DETAILED BUDGET

Account Code	Description	Albion Budget 2011	% of Town	Altmar Budget 2010-2011	% of Village	Community Total	% of Community
ESTIMATED EXPENDITURES							
LEGISLATIVE							
A1010.1	Legislative Personal Services (P.S.)	\$8,000	1%	\$3,600	2%	\$11,600	1%
A1010.4	Legislative Contractual Expenses (C.E.)	\$200	0%	\$0	0%	\$200	0%
	TOTAL LEGISLATIVE	\$8,200	1%	\$3,600	2%	\$11,800	1%
JUDICIAL							
A1110.1	Municipal Court P. S.	\$10,600	1%	\$0	0%	\$10,600	1%
A1110.1	Municipal Court Clerk P.S.	\$4,299	0%	\$0	0%	\$4,299	0%
A1110.2	Municipal Court Equipment (Eq.)	\$950	0%	\$0	0%	\$950	0%
A1110.4	Municipal Court C.E.	\$2,576	0%	\$0	0%	\$2,576	0%
	TOTAL JUDICIAL	\$18,425	2%	\$0	0%	\$18,425	2%
EXECUTIVE							
A1210.1	Mayor P.S.	\$0	0%	\$2,000	1%	\$2,000	0%
A1220.11	Supervisor P.S.	\$7,500	1%	\$0	0%	\$7,500	1%
A1220.4	Supervisor C.E.	\$1,500	0%	\$0	0%	\$1,500	0%
	TOTAL EXECUTIVE	\$9,000	1%	\$2,000	1%	\$11,000	1%
FINANCE							
A1320.4	Accounting C.E.	\$2,500	0%	\$0	0%	\$2,500	0%
A1325.1	Clerk/Treasurer P.S.	\$0	0%	\$4,800	2%	\$4,800	0%
A1325.4	Clerk/Treasurer C.E.	\$0	0%	\$3,000	1%	\$3,000	0%
A1330.1	Tax Collection P.S.	\$2,334	0%	\$0	0%	\$2,334	0%
A1330.21	Tax Collection Eq.	\$450	0%	\$0	0%	\$450	0%
A1330.4	Tax Collection C.E.	\$450	0%	\$0	0%	\$450	0%
A1330.42	Tax Collection C.E.	\$1,200	0%	\$0	0%	\$1,200	0%
A1340.1	Budget Officer P.S.	\$5,150	1%	\$0	0%	\$5,150	0%
A1355.1	Assessor P.S.	\$9,700	1%	\$0	0%	\$9,700	1%
A1355.12	Assessor Clerk P.S.	\$1,288	0%	\$0	0%	\$1,288	0%
A1355.2	Assessor Eq.	\$1,000	0%	\$0	0%	\$1,000	0%
A1355.4	Assessor C.E.	\$2,400	0%	\$0	0%	\$2,400	0%
A1362.4	Tax Advertising and Expenses C.E.	\$0	0%	\$200	0%	\$200	0%
	TOTAL FINANCE	\$26,472	3%	\$8,000	4%	\$34,472	3%
MUNICIPAL STAFF							
A1410.11	Clerk P.S.	\$8,965	1%	\$0	0%	\$8,965	1%
A1410.12	Deputy Clerk P.S.	\$800	0%	\$0	0%	\$800	0%
A1410.21	Clerk Eq.	\$385	0%	\$0	0%	\$385	0%
A1410.4	Clerk C.E.	\$2,956	0%	\$0	0%	\$2,956	0%
A1420.1	Law P.S.	\$0	0%	\$1,000	0%	\$1,000	0%
A1420.4	Attorney C.E.	\$2,000	0%	\$100	0%	\$2,100	0%
A1450.4	Elections C.E.	\$100	0%	\$300	0%	\$400	0%
A1460.1	Record Mgmt P.S.	\$541	0%	\$0	0%	\$541	0%
A1460.2	Records Mgmt Eq.	\$100	0%	\$0	0%	\$100	0%
	TOTAL MUNICIPAL STAFF	\$15,847	2%	\$1,400	1%	\$17,247	2%
SHARED SERVICES							
A1620.2	Building Eq. (Village Share of Generator)	\$0	0%	\$4,500	2%	\$4,500	0%
A1620.4	Buildings C.E.	\$22,000	2%	\$22,500	11%	\$44,500	4%
DB1620.4	Building Repair C.E.	\$3,500	0%	\$0	0%	\$3,500	0%
A1620.49	Internet Services C.E.	\$1,100	0%	\$0	0%	\$1,100	0%
	TOTAL SHARED SERVICES	\$26,600	3%	\$27,000	13%	\$53,600	5%
SPECIAL ITEMS							
A1910.4	Unallocated Insurance C.E.	\$18,500	2%	\$16,200	8%	\$34,700	3%
A1920.4	Municipal Assoc. Dues C.E.	\$1,000	0%	\$0	0%	\$1,000	0%
A1990.4	Contingent	\$10,000	1%	\$12,000	6%	\$22,000	2%
	TOTAL SPECIAL ITEMS	\$29,500	3%	\$28,200	13%	\$57,700	5%
TRAFFIC CONTROL							
A3310.2	Traffic Control Eq.	\$1,500	0%	\$0	0%	\$1,500	0%
	TOTAL TRAFFIC CONTROL	\$1,500	0%	\$0	0%	\$1,500	0%
FIRE PROTECTION							
A3410.2	Fire Department Eq.	\$0	0%	\$10,000	5%	\$10,000	1%
A3410.4	Fire Department C.E.	\$0	0%	\$16,700	8%	\$16,700	1%
SF3410.4	Fire Fighting C.E.	\$82,500	9%	\$0	0%	\$82,500	7%
	TOTAL FIRE PROTECTION	\$82,500	9%	\$26,700	13%	\$109,200	10%

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ANIMAL CONTROL							
A3510.1	Dog Control P.S.	\$3,000	0%	\$0	0%	\$3,000	0%
A3510.2	Dog Control Eq.	\$100	0%	\$0	0%	\$100	0%
A3510.4	Dog Control C.E.	\$2,000	0%	\$0	0%	\$2,000	0%
TOTAL ANIMAL CONTROL		\$5,100	1%	\$0	0%	\$5,100	0%
OTHER PUBLIC SAFETY							
A3610.1	Examining Bd.(Grievance) P.S.	\$450	0%	\$0	0%	\$450	0%
A3610.4	Examining Bd.(Grievance.) C.E.	\$150	0%	\$0	0%	\$150	0%
A3620.1	Safety Inspection P.S.	\$0	0%	\$3,000	1%	\$3,000	0%
B3620.1	Safety Inspection P.S.	\$10,200	1%	\$0	0%	\$10,200	1%
B3620.2	Safety Inspection Eq.	\$100	0%	\$0	0%	\$100	0%
A3620.4	Safety Inspection C.E.	\$0	0%	\$150	0%	\$150	0%
B3620.4	Safety Inspection C.E.	\$350	0%	\$0	0%	\$350	0%
B3620.47	Safety Inspection Education/training C.E.	\$550	0%	\$0	0%	\$550	0%
TOTAL OTHER PUBLIC SAFETY		\$11,800	1%	\$3,150	2%	\$14,950	1%
PUBLIC HEALTH PROGRAMS							
A4020.1	Registrar Vital Stats P.S.	\$107	0%	\$50	0%	\$157	0%
TOTAL PUBLIC HEALTH PROGRAMS		\$107	0%	\$50	0%	\$157	0%
OTHER HEALTH							
A4540.4	Ambulance C.E.	\$46,125	5%	\$0	0%	\$46,125	4%
TOTAL OTHER HEALTH		\$46,125	5%	\$0	0%	\$46,125	4%
HIGHWAY							
A5010.1	Supt. Of Highways P.S.	\$37,750	4%	\$0	0%	\$37,750	3%
A5010.4	Supt. Of Highways C.E.	\$375	0%	\$0	0%	\$375	0%
A5110.1	Street Maintenance P.S.	\$0	0%	\$2,000	1%	\$2,000	0%
DB5110.1	General Repairs P.S.	\$72,200	8%	\$0	0%	\$72,200	6%
A5110.2	Street Maintenance Eq.	\$0	0%	\$2,261	1%	\$2,261	0%
A5110.4	Street Maintenance C.E.	\$0	0%	\$2,000	1%	\$2,000	0%
DB5110.4	General Repairs C.E.	\$10,000	1%	\$0	0%	\$10,000	1%
DB5110.42	General Repairs C.E. (Fuel for Equipment)	\$14,000	2%	\$0	0%	\$14,000	1%
DB5110.45	General Repairs C.E. (Uniforms)	\$975	0%	\$0	0%	\$975	0%
A5110.5	Street Maintenance C.E. (CHIPS)	\$0	0%	\$8,000	4%	\$8,000	1%
DB5112.2	Perm Improve Equip. & Capital Outlay (CHIPS)	\$84,682	9%	\$0	0%	\$84,682	7%
DA5130.21	Machinery Capital Outlay Annual Eq.	\$9,143	1%	\$0	0%	\$9,143	1%
DA5130.22	Machinery Capital Outlay Eq.	\$20,000	2%	\$0	0%	\$20,000	2%
DA5130.4	Machinery C.E.	\$22,000	2%	\$0	0%	\$22,000	2%
A5132.2	Garage Eq.	\$2,000	0%	\$0	0%	\$2,000	0%
DA5132.4	Garage C.E.	\$20,200	2%	\$0	0%	\$20,200	2%
DB5132.4	Garage C.E.	\$6,400	1%	\$0	0%	\$6,400	1%
DA5140.4	CDL Testing	\$200	0%	\$0	0%	\$200	0%
DB5140.4	CDL Testing	\$200	0%	\$0	0%	\$200	0%
DA5142.1	Snow Removal P.S.	\$106,000	11%	\$0	0%	\$106,000	9%
DA5142.4	Snow Removal C.E.	\$40,975	4%	\$0	0%	\$40,975	4%
A5150.4	Dog Licensing Supplies C.E.	\$2,000	0%	\$0	0%	\$2,000	0%
A5182.4	Street Lights C.E.	\$0	0%	\$9,000	4%	\$9,000	1%
TOTAL HIGHWAY		\$449,100	48%	\$23,261	11%	\$472,361	41%
ECONOMIC OPPORTUNITY AND DEVELOPMENT							
B6510.4	Veterans Service C.E.	\$500	0%	\$0	0%	\$500	0%
A6772.4	Program for Aging C.E.	\$800	0%	\$0	0%	\$800	0%
TOTAL ECONOMIC OPPORTUNITY AND		\$1,300	0%	\$0	0%	\$1,300	0%
RECREATION							
A7320.4	Joint Youth Program C.E.	\$0	0%	\$225	0%	\$225	0%
TOTAL RECREATION		\$0	0%	\$225	0%	\$225	0%
CULTURE							
A7510.1	Historian P.S.	\$300	0%	\$0	0%	\$300	0%
A7510.4	Historian C.E.	\$200	0%	\$0	0%	\$200	0%
TOTAL CULTURE		\$500	0%	\$0	0%	\$500	0%
GENERAL ENVIRONMENT							
A8020.4	Planning Board C.E. (Tug Hill Commission)	\$0	0%	\$700	0%	\$700	0%
B8020.4	Planning C.E.	\$1,000	0%	\$0	0%	\$1,000	0%
TOTAL GENERAL ENVIRONMENT		\$1,000	0%	\$700	0%	\$1,700	0%

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SANITATION							
A8160.4	Refuse Collection C.E.	\$0	0%	\$400	0%	\$400	0%
A8170.1	Street Cleaning P.S.	\$0	0%	\$6,500	3%	\$6,500	1%
A8170.2	Street Cleaning Eq.	\$0	0%	\$1,500	1%	\$1,500	0%
A8170.4	Street Cleaning C.E.	\$0	0%	\$800	0%	\$800	0%
TOTAL SANITATION		\$0	0%	\$9,200	4%	\$9,200	1%
SPECIAL SERVICES							
A8810.1	Cemetery Maintenance P.S.	\$0	0%	\$4,700	2%	\$4,700	0%
A8810.2	Cemetery Eq.	\$0	0%	\$800	0%	\$800	0%
B8810.2	Cemetaries Eq.	\$500	0%	\$0	0%	\$500	0%
A8810.4	Cemetery C.E.	\$0	0%	\$3,500	2%	\$3,500	0%
A8989.4	Records Management Officer C.E.	\$0	0%	\$150	0%	\$150	0%
TOTAL SPECIAL SERVICES		\$500	0%	\$9,150	4%	\$9,650	1%
EMPLOYEE BENEFITS							
A9010.8	State Retirement	\$12,000	1%	\$0	0%	\$12,000	1%
DA9010.8	State Retirement	\$12,150	1%	\$0	0%	\$12,150	1%
DB9010.8	State Retirement	\$13,500	1%	\$0	0%	\$13,500	1%
A9030.8	Social Security	\$8,750	1%	\$4,000	2%	\$12,750	1%
B9030.8	Social Security	\$800	0%	\$0	0%	\$800	0%
DA9030.8	Social Security	\$8,110	1%	\$0	0%	\$8,110	1%
DB9030.8	Social Security	\$5,950	1%	\$0	0%	\$5,950	1%
A9040.8	Worker's Compensation	\$0	0%	\$2,900	1%	\$2,900	0%
A9050.8	Unemployment Insurance	\$0	0%	\$2,500	1%	\$2,500	0%
DA9050.8	Unemployment Insurance	\$1,000	0%	\$0	0%	\$1,000	0%
A9060.8	Hospital and Medical Insurace	\$15,420	2%	\$0	0%	\$15,420	1%
DA9060.8	Hospital & Medcal Ins. (20 weeks)	\$16,977	2%	\$0	0%	\$16,977	1%
DB9060.8	Hospital & Medical Ins. (32 weeks)	\$27,165	3%	\$0	0%	\$27,165	2%
TOTAL EMPLOYEE BENEFITS		\$121,822	13%	\$9,400	4%	\$131,222	11%
DEBT SERVICE							
A9730.6	Long Term Garage Loan Principal	\$25,000	3%	\$0	0%	\$25,000	2%
DA9730.6	SAN. Principal (Truck)	\$39,798	4%	\$0	0%	\$39,798	3%
A9730.7	Long Term Garage Loan Interest	\$4,917	1%	\$0	0%	\$4,917	0%
DA9730.7	BAN. Interest (Truck)	\$7,072	1%	\$0	0%	\$7,072	1%
A9785.61	B.A.N. Principal (Fire Dept. Truck Payment 1)	\$0	0%	\$22,156	11%	\$22,156	2%
A9785.62	B.A.N. Principal (Fire Dept. Truck Payment 2)	\$0	0%	\$11,415	5%	\$11,415	1%
A9950.01	Trans. to Cap. Reserve Fund: Fire Truck	\$0	0%	\$24,300	12%	\$24,300	2%
TOTAL DEBT SERVICE		\$76,787	8%	\$57,871	28%	\$134,658	12%
TOTAL ESTIMATED EXPENDITURES		\$932,185	100%	\$209,907	100%	\$1,142,092	100%

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ESTIMATED REVENUE							
REAL PROPERTY TAX							
A1001	Prior Year Taxes	\$0	0%	\$500	0%	\$500	0%
A1001	Real Property Tax	\$158,448	17%	\$67,009	32%	\$225,457	20%
DA1001	Real Property Tax	\$113,375	12%	\$0	0%	\$113,375	10%
DB1001	Real Property Tax	\$47,872	5%	\$0	0%	\$47,872	4%
SF1001	Real Property Tax	\$82,500	9%	\$0	0%	\$82,500	7%
TOTAL REAL PROPERTY TAX		\$402,195	43%	\$67,509	32%	\$469,704	41%
INTEREST AND PENALTIES ON REAL PROPERTY TAX							
A1090	Interest and Penalties on Real Property Tax	\$3,750	0%	\$500	0%	\$4,250	0%
TOTAL INTEREST AND PENALTIES ON REAL		\$3,750	0%	\$500	0%	\$4,250	0%
NON PROPERTY TAX							
A1110	Sales and Use Tax (County Sales Tax)	\$0	0%	\$14,000	7%	\$14,000	1%
B1120	County Sales Tax Distribution	\$12,400	1%	\$0	0%	\$12,400	1%
DB1120	County Sales Tax Distribution	\$60,000	6%	\$0	0%	\$60,000	5%
A1130	Utility Gross Receipts Tax	\$0	0%	\$4,000	2%	\$4,000	0%
TOTAL UTILITIES GROSS RECEIPTS TAX		\$72,400	8%	\$18,000	9%	\$90,400	8%
GENERAL GOVERNMENT							
A1255	Clerk Fees	\$500	0%	\$100	0%	\$600	0%
TOTAL GENERAL GOVERNMENT		\$500	0%	\$100	0%	\$600	0%
HEALTH							
A1603	Vital Statistics Fees	\$0	0%	\$25	0%	\$25	0%
TOTAL HEALTH		\$0	0%	\$25	0%	\$25	0%
HOME AND COMMUNITY SERVICES							
A2190	Sale of Cemetery Lots	\$0	0%	\$3,500	2%	\$3,500	0%
A2192	Charges for Cemetery Services	\$0	0%	\$2,000	1%	\$2,000	0%
TOTAL HOME AND COMMUNITY SERVICES		\$0	0%	\$5,500	3%	\$5,500	0%
INTERGOVERNMENTAL CHARGES							
A2210	General Services, Intergov't	\$0	0%	\$4,500	2%	\$4,500	0%
A2229	Shared Building Expenses	\$0	0%	\$6,500	3%	\$6,500	1%
A2263	Fire Protection Contract with Town	\$0	0%	\$82,500	39%	\$82,500	7%
DA2302	Service Other Gov'ts	\$80,000	9%	\$0	0%	\$80,000	7%
TOTAL INTERGOVERNMENTAL CHARGES		\$80,000	9%	\$93,500	45%	\$173,500	15%
USE OF MONEY AND PROPERTY							
A2401	Interest & Earnings	\$4,000	0%	\$4,500	2%	\$8,500	1%
B2401	Interest & Earnings	\$300	0%	\$0	0%	\$300	0%
DA2401	Interest & Earnings	\$1,000	0%	\$0	0%	\$1,000	0%
DB2401	Interest & Earnings	\$1,200	0%	\$0	0%	\$1,200	0%
TOTAL USE OF MONEY AND PROPERTY		\$6,500	1%	\$4,500	2%	\$11,000	1%
LICENSES AND PERMITS							
A2544	Dog Licenses	\$150	0%	\$0	0%	\$150	0%
A2555	Building Permits	\$0	0%	\$500	0%	\$500	0%
A2590	Building Permits	\$550	0%	\$0	0%	\$550	0%
B2590	Building Permits	\$1,300	0%	\$0	0%	\$1,300	0%
TOTAL LICENSES AND PERMITS		\$2,000	0%	\$500	0%	\$2,500	0%
FINES AND FORFEITURES							
A2610	Fines and forfeited Bail	\$11,500	1%	\$0	0%	\$11,500	1%
TOTAL FINES AND FORFEITURES		\$11,500	1%	\$0	0%	\$11,500	1%
SALES OF PROPERTY AND COMPENSATION FOR LOSS							
A2665	Sales of Equipment	\$0	0%	\$250	0%	\$250	0%
TOTAL SALES OF PROPERTY AND COMPENSATION		\$0	0%	\$250	0%	\$250	0%
MISCELLANEOUS							
A2770	Unclassified Revenues	\$500	0%	\$250	0%	\$750	0%
DA2770	Unclassified Revenues	\$250	0%	\$0	0%	\$250	0%
TOTAL MISCELLANEOUS		\$750	0%	\$250	0%	\$1,000	0%

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STATE AID							
A3001	Aid & Incentive Municipalities (AIM)	\$8,740	1%	\$4,073	2%	\$12,813	1%
A3005	Mortgage Tax	\$10,000	1%	\$1,700	1%	\$11,700	1%
A3040	State Aid - STAR Admin. Aid	\$350	0%	\$0	0%	\$350	0%
A3089	State Aid - Other	\$1,000	0%	\$0	0%	\$1,000	0%
A3501	CHIPS Revenue	\$0	0%	\$13,500	6%	\$13,500	1%
DB3501	CHIPS Revenue	\$84,500	9%	\$0	0%	\$84,500	7%
TOTAL STATE AID		\$104,590	11%	\$19,273	9%	\$123,863	11%
INTERFUND TRANSFERS							
A910	Appropriated Fund Balances	\$94,000	10%	\$0	0%	\$94,000	8%
DA910	Appropriated Fund Balances	\$109,000	12%	\$0	0%	\$109,000	10%
DB910	Appropriated Fund Balances	\$45,000	5%	\$0	0%	\$45,000	4%
TOTAL INTERFUND TRANSFERS		\$248,000	27%	\$0	0%	\$248,000	22%
TOTAL ESTIMATED REVENUE		\$932,185	100%	\$209,907	100%	\$1,142,092	100%