

TOWN BUDGET

FOR 2015

TOWN OF..... **SMITHVILLE**

COUNTY OF.. **CHENANGO**

CERTIFICATION OF TOWN CLERK

I, Alison B. Owens, TOWN CLERK, CERTIFY THAT THE FOLLOWING
IS A TRUE AND CORRECT COPY OF THE 2015 BUDGET OF THE TOWN OF SMITHVILLE, AS ADOPTED BY
THE TOWN BOARD ON THE 17th DAY OF November 2014

TOWN CLERK

Alison B. Owens

DATED November 17, 2014

SUMMARY OF TOWN BUDGET-2015

FUND	CODE	Appropriations and Provisions For Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount to be Raised by Taxes
General Townwide	A	190,396	102,550	25,000	62,846
Highway Townwide	DA	532,623	192,600	20,000	320,023
TOTAL					
Special Districts S					
Fire Districts					
Geneganslet	FD006	87,285.00			87,285.00
Oxford	FD023	16,700.00			16,700.00
Brisben	FD011	990.00			990.00
Smithville Center	FD027	10,000.00			10,000.00
TOTAL		114,975.00	0.00	0.00	114,975.00

SUMMARY OF TOWN BUDGET-2014

FUND	CODE	Appropriations and Provisions For Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount to be Raised by Taxes
General Townwide	A	200,748	102,850	25,000	72,898
Highway Townwide	DA	450,780	179,250	20,000	251,530
TOTAL					
Special Districts S					
Fire Districts					
Geneganslet	FD006	87,285.00			87,285.00
Oxford	FD023	16,374.00			16,374.00
Brisben	FD011	877.58			877.58
Smithville Center	FD027	10,000.00			10,000.00
TOTAL		114,536.58	0.00	0.00	114,536.58

Accounts	Code	Actual Budget 2014	Budget 2014 as amended	Tentative year 2015	Preliminary 2015	Adopted budget 2015
Town Board (4)						
Personal Services	A1010.1	3,708.00	3,708.00	3,708.00	3,708.00	3,708.00
Total		3,708.00	3,708.00	3,708.00	3,708.00	3,708.00
Justice						
Personal Services	A1110.1	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
Equipment	A1110.2	100.00	100.00	100.00	100.00	100.00
Contractual	A1110.4	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Total		6,800.00	6,800.00	6,800.00	6,800.00	6,800.00
Supervisor						
Personal Services	A1220.1	2,369.00	2,369.00	2,369.00	2,369.00	2,369.00
Contractual	A1220.4	300.00	300.00	300.00	300.00	300.00
Total		2,669.00	2,669.00	2,669.00	2,669.00	2,669.00
Comptroller(Bkkpr)						
Personal Services	A1315.1	4,017.00	4,017.00	4,017.00	4,017.00	4,017.00
Contractual	A1315.4	250.00	250.00	550.00	550.00	550.00
Total		4,267.00	4,267.00	4,567.00	4,567.00	4,567.00
Tax Collection						
Personal Services	A1330.1	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
Contractual	A1330.4	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
Total		4,900.00	4,900.00	4,900.00	4,900.00	4,900.00
Assessor						
Personal Services	A1355.1	9,785.00	9,785.00	9,785.00	9,785.00	9,785.00
Contractual	A1355.4	800.00	800.00	800.00	800.00	800.00
Total		10,585.00	10,585.00	10,585.00	10,585.00	10,585.00

GENERAL FUND APPROPRIATIONS- General Government Support

Accounts	Code	Actual Budget 2014	Budget 2014 as amended	Tentative year 2015	Preliminary 2015	Adopted budget 2015
Town Clerk						
Personal Services	A1410.1	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00
Equipment	A1410.2	900.00	900.00	500.00	500.00	500.00
Contractual	A1410.4	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total		8,200.00	8,200.00	7,800.00	7,800.00	7,800.00
Attorney						
Personal Services	A1420.1	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
Total		2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
Personnel-Training						
Contractual	A1430.4	500.00	500.00	250.00	250.00	250.00
Total		500.00	500.00	250.00	250.00	250.00
Records Management Officer						
Personal Services	A1460.1	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
Contractual	A1460.4	600.00	600.00	600.00	600.00	600.00
Total		2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
Buildings-Maint						
Personal Services	A1620.1	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
Contractual	A1620.4	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Total		4,800.00	4,800.00	4,800.00	4,800.00	4,800.00

GENERAL FUND APPROPRIATIONS- General Government Support

Accounts	Code	Actual Budget 2014	Budget 2014 as amended	Tentative year 2015	Preliminary 2015	Adopted budget 2015
Central Storeroom-Town Offices						
Contractual	A1660.4	5,700.00	5,700.00	6,000.00	6,000.00	6,000.00
Total		5,700.00	5,700.00	6,000.00	6,000.00	6,000.00
Central Printing & Mailing						
Contractual	A1670.4	3,400.00	3,400.00	3,200.00	3,200.00	3,200.00
Total		3,400.00	3,400.00	3,200.00	3,200.00	3,200.00
Special Items						
Unallocated Ins	A1910.4	23,000.00	23,000.00	24,500.00	24,500.00	24,500.00
Munic Assoc Dues	A1920.2	500.00	500.00	600.00	600.00	600.00
Contingent	A1990.4	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00
Total		25,000.00	25,000.00	26,100.00	26,100.00	26,100.00
Total General Government Support		85,229.00	85,229.00	86,079.00	86,079.00	86,079.00

GENERAL FUND APPROPRIATIONS- Public Safety

Accounts	Code	Actual Budget 2014	Budget 2014 as amended	Tentative year 2015	Preliminary 2015	Adopted budget 2015
Police & Constable						
Personal Services	A3120.1	0.00	0.00	0.00	0.00	0.00
Contractual	A3120.4	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
Traffic Cont Signs						
Equipment	A3310.2	100.00	100.00	100.00	100.00	100.00
Total		100.00	100.00	100.00	100.00	100.00
Control of Dogs						
Personal Services	A3510.1	2,675.00	2,675.00	2,675.00	2,675.00	2,675.00
Contractual	A3510.4	600.00	600.00	600.00	600.00	600.00
Total		3,275.00	3,275.00	3,275.00	3,275.00	3,275.00
Examining Boards-Audit						
Personal Services	A3610.1	150.00	150.00	150.00	150.00	150.00
Contractual	A3610.4	100.00	100.00	100.00	100.00	100.00
Total		250.00	250.00	250.00	250.00	250.00
Total Public Safety		3,625.00	3,625.00	3,625.00	3,625.00	3,625.00

GENERAL FUND APPROPRIATIONS- Health

Accounts	Code	Actual Budget 2014	Budget 2014 as amended	Tentative year 2015	Preliminary 2015	Adopted budget 2015
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Board of Health

Contractual	A4020.4	400.00	400.00	400.00	400.00	400.00
Total		400.00	400.00	400.00	400.00	400.00
Narcotic Contr-Drug Test						
Personal Services	A4220.1	250.00	250.00	250.00	250.00	250.00
Total		250.00	250.00	250.00	250.00	250.00
TOTAL HEALTH		650.00	650.00	650.00	650.00	650.00

GENERAL FUND APPROPRIATIONS- Transportation

Accounts	Code	Actual Budget 2014	Budget 2014 as amended	Tentative year 2015	Preliminary 2015	Adopted budget 2015
Supt of Highways						
Personal Services	A5010.1	34,650.00	34,650.00	37,300.00	37,300.00	37,300.00
Contractual	A5010.4	500.00	500.00	600.00	600.00	600.00
Total		35,150.00	35,150.00	37,900.00	37,900.00	37,900.00
Garage Utilities (electric,phone,heating)						
Contractual	A5132.4	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Total		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Street Lighting						
Contractual	A5182.4	3,700.00	3,700.00	3,900.00	3,900.00	3,900.00
Total		3,700.00	3,700.00	3,900.00	3,900.00	3,900.00
Total Transportation		53,850.00	53,850.00	56,800.00	56,800.00	56,800.00

GENERAL FUND APPROPRIATIONS- Cultural and Recreation

Accounts	Code	Actual Budget 2014	Budget 2014 as amended	Tentative year 2015	Preliminary 2015	Adopted budget 2015
Playgrounds & Rec						
Contractual	A7140.4	500.00	500.00	500.00	500.00	500.00
Total		500.00	500.00	500.00	500.00	500.00

Joint Rec Project

Contractual	A7145.4	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00
Total		4,100.00	4,100.00	4,100.00	4,100.00	4,100.00

Youth Program

Contractual	A7310.4	500.00	500.00	500.00	500.00	500.00
Total		500.00	500.00	500.00	500.00	500.00

Historian

Personal Services	A7510.1	500.00	500.00	500.00	500.00	500.00
Contractual	A7510.4	125.00	125.00	100.00	100.00	100.00
Total		625.00	625.00	600.00	600.00	600.00

Celebrations

Contractual	A7550.4	400.00	400.00	400.00	400.00	400.00
Total		400.00	400.00	400.00	400.00	400.00

Total Cultural-Rec		6,125.00	6,125.00	6,100.00	6,100.00	6,100.00
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GENERAL FUND APPROPRIATIONS- Home and Community Services

Accounts	Code	Actual Budget 2014	Budget 2014 as amended	Tentative year 2015	Preliminary 2015	Adopted budget 2015
Planning						
Personal Services	A8020.1			0.00	0.00	0.00
Contractual	A8020.4	2,128.00	2,128.00	2,628.00	2,628.00	2,628.00
Total		2,128.00	2,128.00	2,628.00	2,628.00	2,628.00
Enviro Control-Ordinance Officer						
Personal Services	A8090.1	2,090.00	2,090.00	2,090.00	2,090.00	2,090.00

Contractual	A8090.4	250.00	250.00	350.00	350.00	350.00
Total		2,340.00	2,340.00	2,440.00	2,440.00	2,440.00
Cemetaries						
Contractual	A8810.4	824.00	824.00	824.00	824.00	824.00
Total		824.00	824.00	824.00	824.00	824.00
SPCA						
Contractual	A8820.4	600.00	600.00	500.00	500.00	500.00
Total		600.00	600.00	500.00	500.00	500.00
Total Home and Community Services						
		5,892.00	5,892.00	6,392.00	6,392.00	6,392.00

GENERAL FUND APPROPRIATIONS- Undistributed

Accounts	Code	Actual Budget 2014	Budget 2014 as amended	Tentative year 2015	Preliminary 2015	Adopted budget 2015
Employee Benefits						
State Retirement	A9010.8	18,327.00	18,327.00	13,000.00	13,000.00	13,000.00
Social Security	A9030.8	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00
Unemployment Ins	A9050.8	250.00	250.00	250.00	250.00	250.00
Disability Insurance	A9055.8	800.00	800.00	800.00	800.00	800.00
Hospital/Medical Ins	A9060.8	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00
Total		30,377.00	30,377.00	24,550.00	24,550.00	24,550.00

INTERFUND TRANSFERS

Building Fund Reserve	A9901.9	15,000.00	3,000.00	6,200.00	6,200.00	6,200.00
Total Interfund		15,000.00	3,000.00	6,200.00	6,200.00	6,200.00

Total Appropriations		200,748.00	188,748.00	190,396.00	190,396.00	190,396.00
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GENERAL FUND REVENUES

Accounts	Code	Actual Budget 2014	Budget 2014 as amended	Tentative year 2015	Preliminary 2015	Adopted budget 2015
Other Tax Items						
Real Property Taxes	A1001					
Prior Years	A1020					
Other Pymnt in Lieu of Taxes-Sales Tax	A1080	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00

Interest & Penalty on Taxes	A1090	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Non-Property Tax Distributed by County- STAR Program	A1120	450.00	450.00	450.00	450.00	450.00
Vital Stat Fees	A1603	400.00	400.00	400.00	400.00	400.00
Departmental Income						
Clerk Fees	A1255	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Restitution	A1289					
Dog Control Fees {county dog surplus}	A1550					
Departmental Income						
Contributions, Private Agencies for Youth	A2070					
Use of Money and Property						
Interest and Earnings	A2401	100.00	100.00	100.00	100.00	100.00
Licenses and Permits						
Dog Licenses	A2544	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
Town Portion 53% Permits, Other (ordinance)	A2590	300.00	300.00	300.00	300.00	300.00
Fines and Forfeitures						
Fines and Forfeit Bai	A2610	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Sales of Property & Compensation for Loss						
Insurance Recoverie	A2680	100.00	100.00	100.00	100.00	100.00

GENERAL FUND REVENUES

Accounts	Code	Actual Budget 2014	Budget 2014 as amended	Tentative year 2015	Preliminary 2015	Adopted budget 2015
Gifts & Donations	A2705	500.00	500.00	500.00	500.00	500.00
State Aid						
Per Capita	A3001	7,500.00	7,500.00	7,200.00	7,200.00	7,200.00
County Voting Reimbursement		0.00	0.00	0.00	0.00	0.00

Mortgage Tax	A3005	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Youth Programs	A3820	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Youth Grant	A3897					
Total Est Revenue		102,850.00	102,850.00	102,550.00	102,550.00	102,550.00
ESTIMATED UNEXPENDED BALANCE						
Unexpended Balance		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00

HIGHWAY APPROPRIATIONS-TOWNWIDE

Accounts	Code	Actual Budget 2014	Budget 2014 as amended	Tentative year 2015	Preliminary 2015	Adopted budget 2015
General Repairs						
Personal Services	DA5110.1	74,269.00	74,269.00	75,469.00	75,469.00	75,469.00
Contractual	DA5110.4	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total General Repairs		124,269.00	124,269.00	125,469.00	125,469.00	125,469.00

Improvements

Capital Outlay	DA5112.2	125,000.00	125,000.00	140,000.00	140,000.00	140,000.00
Total Improvements		125,000.00	125,000.00	140,000.00	140,000.00	140,000.00

Machinery

Equipment-New	DA5130.2	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00
Contractual	DA5130.4	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Total Machinery		60,000.00	60,000.00	65,000.00	65,000.00	65,000.00

Snow Removal

Personal Services	DA5142.1	20,000.00	78,704.00	81,904.00	81,904.00	81,904.00
Contractual	DA5142.4	40,000.00	40,000.00	38,000.00	38,000.00	38,000.00
Total Snow Removal		60,000.00	118,704.00	119,904.00	119,904.00	119,904.00

Employee Benefits

State Retirement	DA9010.8	27,311.00	27,311.00	28,000.00	28,000.00	28,000.00
Social Security	DA9030.8	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
Unemployment Ins	DA9050.8	900.00	900.00	900.00	900.00	900.00
Disability Insurance	DA9055.8	300.00	300.00	350.00	350.00	350.00
Hosp&Med Insurance	DA9060.8	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
Total Employee Benefits		56,511.00	56,511.00	57,250.00	57,250.00	57,250.00

HIGHWAY APPROPRIATIONS-TOWNWIDE

Accounts	Code	Actual Budget 2014	Budget 2014 as amended	Tentative year 2015	Preliminary 2015	Adopted budget 2015
Interfund Transfer						
Town Barn Reserve	DA9950.9	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Transfer to Capital Funds Projects-						
Highway Reserve	DA9950.9	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

Total Local Sources	179,250.00	179,250.00	192,600.00	192,600.00	192,600.00
Total Revenues	179,250.00	179,250.00	192,600.00	192,600.00	192,600.00
Unexpended Balance	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

TOWN OF SMITHVILLE RATE CALCULATIONS

	2014		
DISTRICT	ASSESSED VALUE	TO BE RAISED	RATE/1000
Townwide General	49,699,097.00	72,898.00	1.47
Townwide Highway	49,699,097.00	251,530.00	6.24
Fire #1 Geneganslet	32,544,686.00	87,285.00	2.68
Fire#2 Oxford	8,932,511.00	16,374.00	1.83
Fire#3 Brisben	584,500.00	877.58	1.50
Fire#4 Smithville Ctr	10,850,905.00	10,000.00	0.92

	2015			2015
DISTRICT	ASSESSED VALUE	TO BE RAISED	ASSESSED VALUE/1000	RATE/1000
Townwide General	50,283,543.00	62,846.00	50,283.54	1.25
Townwide Highway	50,283,543.00	320,023.00	50,283.54	6.36
Fire #1 Geneganslet	32,492,799.00	87,285.00	32,492.80	2.69
Fire#2 Oxford	8,964,826.00	16,700.00	8,964.83	1.86
Fire#3 Brisben	590,500.00	990.00	590.50	1.68
Fire#4 Smithville Ctr	10,893,905.00	10,000.00	10,893.91	0.92

DATA FOR 2015:	REVENUE	PLUS UNEXPEND BALANCE	LESS APPROPRIAT IONS	AMOUNT TO BE RAISED
GENERAL	102,550.00	25,000.00	190,396.00	62,846
HIGHWAY	192,600.00	20,000.00	532,623.00	320,023

2015 Annual Salaries for the Town of Smithville

JUSTICE	3,700.00
SUPERVISOR	2,369.00
DOG CONTROL OFFICER	2,675.00
TOWN CLERK	5,300.00
TAX COLLECTOR	3,100.00
RECORD MANAGEMENT OFFICER	1,800.00
TOWN BOARD (4)	3,708.00
HIGHWAY SUPERINTENDENT	37,300.00
ASSESSOR	9,785.00