

2005 ADOPTED BUDGET

I, Julia Bouffard do hereby certify that this is
a true copy of the 2005 Adopted Budget of
the Town of Amenia as adopted on this 4th
day of November 2004

Signed Julia Bouffard
Dated 11/4/2004

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	TENTATIVE 2005 BUDGET	PRELIMINARY 2005 BUDGET	ADOPTED 2005 BUDGET
GENERAL FUND - 00						
TOWN BOARD						
Personal Services	A00-01-1010-100	\$18,880.00	\$20,000.00	\$20,000.00	\$20,700.00	\$20,700.00
Conferences	A00-01-1010-400	2,000.00	\$2,000.00	\$3,500.00	\$3,500.00	\$3,500.00
TOTAL TOWN BOARD	1010	\$20,880.00	\$22,000.00	\$23,500.00	\$24,200.00	\$24,200.00
JUSTICES						
Personal Services	A00-01-1110-100	\$25,281.00	\$26,400.00	\$22,440.00	\$30,968.00	\$30,968.00
Conferences	A00-01-1110-400	\$1,600.00	\$1,800.00	\$1,000.00	\$1,000.00	\$1,000.00
Supplies	A00-01-1110-410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Books	A00-01-1110-420	\$800.00	\$800.00	\$1,000.00	\$1,000.00	\$1,000.00
Reimbursements	A00-01-1110-430	\$700.00	\$200.00	\$600.00	\$600.00	\$600.00
Interpreters	A00-01-1110-440	\$300.00	\$300.00	\$500.00	\$500.00	\$500.00
Postage	A00-01-1110-450	\$700.00	\$700.00	\$500.00	\$500.00	\$500.00
Furniture	A00-01-1110-460					
TOTAL JUSTICES	1110	\$29,381.00	\$30,200.00	\$26,040.00	\$34,568.00	\$34,568.00
SUPERVISOR						
Personal Services	A00-01-1220-100	\$55,800.00	\$56,000.00	\$60,140.00	\$60,700.00	\$60,700.00
Conferences	A00-01-1220-400	\$1,000.00	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Supplies	A00-01-1220-410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL SUPERVISOR		\$56,800.00	\$58,000.00	\$63,140.00	\$63,700.00	\$63,700.00
BUDGET OFFICER						
Personal Services	A00-01-1310-100	\$3,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Equipment	A00-01-1310-200	6,000.00	\$2,000.00	\$3,400.00	\$1,000.00	\$1,000.00
Account Support	A00-01-1310-400	2,600.00	\$2,600.00	\$15,000.00	\$10,000.00	\$10,000.00
Fixed Assets Inv.	A00-01-1310-410	2,500.00	\$2,500.00	\$2,500.00	\$10,000.00	\$10,000.00
TOT DIR OF FINANCE	1310	\$14,600.00	\$12,100.00	\$25,900.00	\$26,000.00	\$26,000.00
TAX COLLECTION						
Personal Services	A00-01-1330-100	\$2,000.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00
Computer/Software	A00-01-1330-200	1,005.00	\$1,005.00	\$1,005.00	\$1,005.00	\$1,005.00
TOTAL TAX COLLECT	1330	\$3,005.00	\$3,205.00	\$3,205.00	\$3,205.00	\$3,205.00

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ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	TENTATIVE 2005 BUDGET	PRELIMINARY 2005 BUDGET	ADOPTED 2005 BUDGET
ASSESSORS						
Personal Services	A00-01-1355-100	\$31,525.00	\$32,567.00	\$34,140.00	\$34,140.00	\$34,140.00
Conf/Schools	A00-01-1355-400	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Contracts	A00-01-1355-420	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Mileage	A00-01-1355-430	\$700.00	\$900.00	\$700.00	\$700.00	\$700.00
Grievance Hearings	A00-01-1355-440	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
CERTIORARIS	A00-01-1355-450	\$5,000.00	\$7,500.00	\$8,000.00	\$8,000.00	\$8,000.00
CAPITAL PROJECTS		\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
TOTAL ASSESSORS	1355	\$67,225.00	\$70,967.00	\$72,840.00	\$72,840.00	\$72,840.00
TOWN CLERK						
Personal Services	A00-01-1410-100	\$39,746.00	\$41,450.00	\$42,778.00	\$42,778.00	\$42,778.00
Equipment	A00-01-1410-200	\$1,500.00	\$1,620.00	\$1,620.00	\$1,620.00	\$1,620.00
Conferences	A00-01-1410-400	\$1,200.00	\$1,200.00	\$600.00	\$1,200.00	\$1,200.00
Mileage	A00-01-1410-410	\$500.00	\$200.00	\$300.00	\$200.00	\$200.00
TOTAL TOWN CLERK	1410	\$42,946.00	\$44,470.00	\$45,298.00	\$45,798.00	\$45,798.00
ATTORNEY						
Personal Services	A00-01-1420-100	\$50,000.00	\$50,000.00	\$60,000.00	\$60,000.00	\$60,000.00
TOTAL ATTORNEY		\$50,000.00	\$50,000.00	\$60,000.00	\$60,000.00	\$60,000.00
ELECTIONS						
Election Insp.	A00-01-1450-100	\$5,000.00	\$9,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Transp. Machines	A00-01-1450-410	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00
TOTAL ELECTIONS	1450	\$7,100.00	\$11,100.00	\$8,100.00	\$8,100.00	\$8,100.00
BUILDINGS						
Personal Services	A00-01-1620-100	\$4,658.00	\$5,000.00	\$6,900.00	\$6,900.00	\$6,900.00
Equipment	A00-01-1620-200	20,000.00	\$5,000.00	\$10,000.00	\$6,000.00	\$6,000.00
Electrical	A00-01-1620-400	4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Telephone	A00-01-1620-410	10,000.00	\$10,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Heat	A00-01-1620-420	3,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Copier	A00-01-1620-430	5,000.00	\$6,000.00	\$8,000.00	\$8,000.00	\$8,000.00

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	TENTATIVE 2005 BUDGET	PRELIMINARY 2005 BUDGET	ADOPTED 2005 BUDGET
Rental of Buildings	A00-01-1620-440	22,000.00	\$22,000.00	\$23,200.00	\$23,200.00	\$23,200.00
Maintenance	A00-01-1620-450	1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Ftn.Sq.Lhts.& Maint.	A00-01-1620-460	1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Parking Lot Rent	A00-01-1620-470	3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00
TOTAL BUILDINGS	1620	\$74,658.00	\$62,000.00	\$74,100.00	\$70,100.00	\$70,100.00
CENTRAL STOREROOM						
Supplies	A00-01-1660-400	\$15,000.00	\$17,000.00	\$20,000.00	\$18,000.00	\$18,000.00
TOT CENTL STOREROOM	1660	\$15,000.00	\$17,000.00	\$20,000.00	\$18,000.00	\$18,000.00
CENTRAL MAIL & PRINT						
Postage	A00-01-1670-400	\$5,500.00	\$6,000.00	\$8,000.00	\$7,000.00	\$7,000.00
Legals	A00-01-1670-410	\$2,000.00	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00
TOT MAIL & PRINT	1670	\$7,500.00	\$8,000.00	\$11,000.00	\$10,000.00	\$10,000.00
SPECIAL ITEMS						
Unallocated Ins	A00-01-1900-100	\$43,000.00	\$51,867.00	\$65,976.79	\$46,092.79	\$46,092.79
Assoc. of Towns Dues	A00-01-1900-200	800.00	\$800.00	\$1,000.00	\$1,000.00	\$1,000.00
Contingency	A00-01-1900-400	52,000.00	\$80,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Harl.Vall.Plan.	A00-01-1900-410	2,500.00	\$2,500.00	-\$17,500.00	\$2,500.00	\$2,500.00
Grant Administration	A00-01-1900-420			\$15,000.00	\$15,000.00	\$15,000.00
TOTAL SPECIAL ITEMS	1900	\$98,300.00	\$135,167.00	\$184,476.79	\$164,592.79	\$164,592.79
TOTAL GENERAL GOVT SUPPORT		\$487,395.00	\$524,209.00	\$617,599.79	\$601,103.79	\$601,103.79
PUBLIC SAFETY						
POLICE & CONSTABLE						
Personal Services	A00-02-3120-100	\$3,870.00	\$4,200.00	\$4,600.00	\$4,600.00	\$4,600.00
911 Mileage	A00-02-3120-400	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Communications	A00-02-3120-410	\$360.00	\$500.00	\$500.00	\$500.00	\$500.00
DC Sheriffs	A00-02-3120-420	\$200.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
TOT POLICE	3120	\$4,930.00	\$4,700.00	\$5,100.00	\$6,100.00	\$6,100.00

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	TENTATIVE 2005 BUDGET	PRELIMINARY 2005 BUDGET	ADOPTED 2005 BUDGET
TRAFFIC CONTROL						
Stop Light		\$3,500.00	\$3,500.00	\$3,000.00	\$3,000.00	\$3,000.00
TOT TRAFFIC CONTROL	3310	\$3,500.00	\$3,500.00	\$3,000.00	\$3,000.00	\$3,000.00
CONTROL OF DOGS						
Personal Services	A00-02-3510-100	\$5,403.00	\$5,640.00	\$6,000.00	\$6,000.00	\$6,000.00
Equipment		\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
Board Strays	A00-02-3510-400	\$1,500.00	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Vet. Expenses	A00-02-3510-410	\$1,000.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00
Mileage	A00-02-3510-420	\$1,500.00	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00
TOT CONTROL OF DOGS	3510	\$9,403.00	\$11,140.00	\$10,700.00	\$10,700.00	\$10,700.00
SAFETY INSPECTION						
Personal Services	A00-02-3620-100	\$35,272.00	\$46,404.80	\$54,340.00	\$66,040.00	\$66,040.00
Equipment	A00-02-3620-200	\$350.00	\$600.00	\$1,800.00	\$1,800.00	\$1,800.00
Supplies/Etc		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mileage	A00-02-3620-400	\$800.00	\$1,200.00	\$1,000.00	\$1,000.00	\$1,000.00
Speed Limit Signs	A00-02-3620-410	\$800.00	\$500.00	\$500.00	\$500.00	\$500.00
Conferences	A00-02-3620-420	\$200.00	\$500.00	\$1,500.00	\$1,500.00	\$1,500.00
TOT SAFETY INSPECT	3620	\$37,422.00	\$49,204.80	\$59,140.00	\$70,840.00	\$70,840.00
CIVIL DEFENSE						
Equipment	A00-02-3640-200	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Contractual Exp	A00-02-3640-400					
TOT CIVL DEFENSE	3640	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL PUBLIC SAFETY	3990	\$55,755.00	\$69,044.80	\$78,440.00	\$91,140.00	\$91,140.00

HEALTH

REGISTRAR

Personal Services

A00-03-4020-100

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	TENTATIVE 2005 BUDGET	PRELIMINARY 2005 BUDGET	ADOPTED 2005 BUDGET
Contractual Exp	A00-03-4020-400	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
Books	A00-03-4020-401	\$2,000.00	\$4,200.00	\$4,000.00	\$4,000.00	\$4,000.00
TOT REGISTRAR	4020	\$2,800.00	\$5,000.00	\$4,800.00	\$4,800.00	\$4,800.00
TOTAL HEALTH		4000	\$2,800.00	\$5,000.00	\$4,800.00	\$4,800.00
TRANSPORTATION						
SUPT OF HIGHWAYS						
Personal Services	A00-04-5010-100	\$52,260.00	\$54,540.00	\$56,760.00	\$56,760.00	\$56,760.00
Conferences	A00-04-5010-400	400.00	\$400.00	\$400.00	\$400.00	\$400.00
Supplies	A00-04-5010-410	450.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL SUPT OF HWYS	5010	\$53,110.00	\$55,440.00	\$57,660.00	\$57,660.00	\$57,660.00
GARAGE						
Computer/Software	A00-04-5132-200	\$500.00	\$2,000.00	\$400.00	\$400.00	\$400.00
Electrical	A00-04-5132-400	3,000.00	\$3,000.00	\$3,200.00	\$3,200.00	\$3,200.00
Telephone	A00-04-5132-410	1,200.00	\$1,700.00	\$1,900.00	\$1,900.00	\$1,900.00
Copier Maint.	A00-04-5132-210	250.00	\$250.00	\$250.00	\$250.00	\$250.00
Maint	A00-04-5132-430	2,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Heat	A00-04-5132-420	3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL GARAGE	5132	\$9,950.00	\$11,450.00	\$10,250.00	\$10,250.00	\$10,250.00
TOTAL TRANSPORTATION	5132	\$63,060.00	\$66,890.00	\$67,910.00	\$67,910.00	\$67,910.00
ECONOMIC ASSIT & OPPORTUNITY						
COMMUNITY ACTION						
Comm. Action Agency	A00-05-6010-40	\$2,000.00	\$2,000.00	\$2,200.00	\$2,200.00	\$2,200.00
TOT COMMUNITY ACTION	6010	\$2,000.00	\$2,000.00	\$2,200.00	\$2,200.00	\$2,200.00

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	TENTATIVE 2005 BUDGET	PRELIMINARY 2005 BUDGET	ADOPTED 2005 BUDGET
V.F.W						
AMER.LEGION	A00-05-6510-400	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
TOT VETERANS SVC	A00-05-6510-410 6510	500.00 \$1,000.00	\$500.00 \$1,000.00	\$500.00 \$1,000.00	\$500.00 \$1,000.00	\$500.00 \$1,000.00
PROGRAMS FOR AGING						
S. Amenia Nutr. Site	A00-05-6772-400	\$2,500.00	\$3,000.00	\$500.00	\$500.00	\$500.00
Senior Club	A00-05-6772-410	\$3,700.00	\$3,700.00	\$7,400.00	\$7,400.00	\$7,400.00
Picnic	A00-05-6772-430	\$500.00	\$750.00	\$750.00	\$750.00	\$750.00
TOT PROGRAMS FOR AGIN	6772	\$6,700.00	\$7,450.00	\$8,650.00	\$8,650.00	\$8,650.00
TOTAL ECON ASSIST	6000	\$9,700.00	\$10,450.00	\$11,850.00	\$11,850.00	\$11,850.00
CULTURE - REC						
PERSONAL SERVICES						
Amenia Park	A00-06-7110-400	\$2,000.00	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00
Mowing Expense	A00-06-7110-410	10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Ballpark Lhts.	A00-06-7110-430	7,000.00	\$7,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Snow Removal	A00-06-7110-440	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
TOTAL PARKS	7110	\$19,000.00	\$31,000.00	\$29,500.00	\$29,500.00	\$29,500.00
PLAYGROUND & REC CENTER						
Personal Services	A00-06-7140-100	\$26,000.00	\$10,800.00	\$16,500.00	\$16,500.00	\$16,500.00
Equipment	A00-06-7140-200	2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Athletic Supplies	A00-06-7140-400	4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
Arts & Crafts	A00-06-7140-410	1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00
Field Trips	A00-06-7140-420	1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
TOT PLAYGROUND & REC	7140	\$34,700.00	\$19,500.00	\$16,500.00	\$16,500.00	\$16,500.00
INTERCOMMUNITY RECREATION						
Contractual Exp	A00-06-7145-400	\$5,000.00	\$7,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Insurance						
TOT. INTER. COMM.	7145	\$5,000.00	\$7,000.00	\$5,000.00	\$1,600.00	\$1,600.00
SPEC REC FACILITIES						
Personal Service	A00-06-7150-100				\$21,000.00	\$16,000.00
						\$16,000.00

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	TENTATIVE 2005 BUDGET	PRELIMINARY 2005 BUDGET	ADOPTED 2005 BUDGET
Supplies						
Rental of Pool	A00-06-7150-400	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
Bus Transportation	A00-06-7150-410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A00-06-7150-420	\$6,000.00	\$6,000.00	\$2,500.00	\$2,500.00	\$2,500.00
Instructor	A00-06-7150-200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Swim Area Maint	A00-06-7150-440	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOT SPEC FACILITIES	7150	\$6,800.00	\$6,800.00	\$24,300.00	\$19,300.00	\$19,300.00
BALLTEAMS						
Soccer	A00-06-7310-400	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Girls Softball	A00-06-7310-410	900.00	\$900.00	\$900.00	\$900.00	\$900.00
Connie Mack Baseball	A00-06-7310-420	2,600.00	\$2,600.00	\$3,000.00	\$3,000.00	\$3,000.00
Sen League Baseball	A00-06-7310-430	900.00	\$900.00	\$900.00	\$900.00	\$900.00
Amenia Farm Team	A00-06-7310-440	1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
Little League	A00-06-7310-450	1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOT YOUTH PROGRAM	7310	\$8,150.00	\$8,150.00	\$8,550.00	\$8,550.00	\$8,550.00
LIBRARY						
Amenia Free	A00-06-7410-400	\$35,000.00	\$38,000.00	\$42,000.00	\$42,000.00	\$42,000.00
TOTAL LIBRARY	7410	\$35,000.00	\$38,000.00	\$42,000.00	\$42,000.00	\$42,000.00
HISTORIAN						
Contractual Exp	A00-06-7510-400	\$550.00	\$750.00	\$800.00	\$800.00	\$800.00
TOTAL HISTORIAN	7510	\$550.00	\$750.00	\$800.00	\$800.00	\$800.00
TOTAL CULTURE - REC	7000	\$109,200.00	\$111,200.00	\$126,650.00	\$123,250.00	\$123,250.00

HOME AND COMMUNITY SERVICES**ZONING**

Personal Services
Equip. Maint.

A00-07-8010-100	\$33,760.00	\$43,804.80	\$45,760.00	\$49,972.00	\$49,972.00
A00-07-8010-200	250.00	\$250.00	\$0.00	\$0.00	\$0.00

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	TENTATIVE 2005 BUDGET	PRELIMINARY 2005 BUDGET	ADOPTED 2005 BUDGET
Conferences	A00-07-8010-400	1,000.00	\$1,500.00	\$800.00	\$1,500.00	\$1,500.00
Attorney	A00-07-8010-410	350.00	\$350.00	\$4,000.00	\$0.00	\$0.00
Secretary	A00-07-8010-420	0.00	\$0.00	\$2,000.00	\$5,000.00	\$5,000.00
TOTAL ZONING	8010	\$35,360.00	\$45,904.80	\$52,560.00	\$56,472.00	\$56,472.00
PLANNING & COASTAL ZONE						
Personal Services	A00-07-8020-100	\$5,230.00	\$2,400.00	\$2,600.00	\$2,600.00	\$2,600.00
Secretary	A00-07-8020-440	600.00	\$1,500.00	\$4,000.00	\$6,000.00	\$6,000.00
Conference	A00-07-8020-400	1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
Equipment	A00-07-8020-410	0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Mileage	A00-07-8020-420	0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planner/Engineer	A00-07-8020-430	37,000.00	\$35,000.00	\$50,000.00	\$55,000.00	\$55,000.00
TOTAL PLANNING	8020	\$44,330.00	\$40,400.00	\$57,600.00	\$64,600.00	\$64,600.00
REFUSE AND GARBAGE						
Personal Services	A00-07-8160-100	\$14,248.00	\$15,080.00	\$16,120.00	\$16,120.00	\$16,120.00
Contractual Exp	A00-07-8160-400	\$45,000.00	\$47,000.00	\$50,000.00	\$50,000.00	\$50,000.00
TOTAL REF & GARBAGE	8160	\$59,248.00	\$62,080.00	\$66,120.00	\$66,120.00	\$66,120.00
COMMUNITY BEAUTIFICATION						
Contractual Exp	A00-07-8510-400	\$1,500.00	\$1,200.00	\$2,000.00	\$1,500.00	\$1,500.00
TOTAL COMM BEAUTY	8510	\$1,500.00	\$1,200.00	\$2,000.00	\$1,500.00	\$1,500.00
COMMUNITY DEVELOPMENT						
Contractual	A00-8676-400	\$2,500.00	\$2,500.00	\$19,000.00	\$5,000.00	\$5,000.00
TOT COMM. DEV.	8676	\$2,500.00	\$2,500.00	\$19,000.00	\$5,000.00	\$5,000.00
CEMETERIES						
Contractual Exp	A00-07-8810-400	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOT CEMETERIES	8810	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOT HOME & COMM SERVI	8000	\$143,938.00	\$153,084.80	\$198,280.00	\$194,692.00	\$194,692.00
UNDISTRIBUTED						

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	TENTATIVE 2005 BUDGET	PRELIMINARY 2005 BUDGET	ADOPTED 2005 BUDGET
EMPLOYEE BENEFITS						
State Retirement	A00-08-9010-800	\$1,000.00	\$1,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Social Security	A00-08-9030-800	25,500.00	\$27,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Workers Compensation	A00-08-9040-800	5,000.00	\$6,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Unemployment	A00-08-9050-800	0.00	\$0.00	\$0.00	\$0.00	\$0.00
Medical Insurance	A00-08-9060-800	10,520.00	\$12,500.00	\$4,000.00	\$4,000.00	\$4,000.00
TOT EMPLOYEE BENEFITS	9000	\$42,020.00	\$46,500.00	\$96,000.00	\$96,000.00	\$96,000.00
DEBT SERVICE						
PRINCIPAL						
Bond Ant. Notes	A00-09-9730-600					
Capital Notes	A00-09-9740-600	\$95,000.00	\$50,000.00	\$70,000.00	\$70,000.00	\$70,000.00
Budget Notes	A00-09-9750-600	\$0.00	\$50,000.00	\$70,000.00	\$70,000.00	\$70,000.00
TOTAL PRINC.		\$95,000.00				
INTEREST						
Bond Ant Notes	A00-09-9730-700					
Capital Notes	A00-09-9740-700	18,000.00	\$8,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Budget Notes	A00-9750-700					
TOTAL INTEREST		\$18,000.00	\$8,000.00	\$4,000.00	\$4,000.00	\$4,000.00
TOTAL DEBT SERVICE		\$113,000.00	\$58,000.00	\$74,000.00	\$74,000.00	\$74,000.00
INTERFUND TRANSFERS						
Capital	A00-09-9999-90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL INTERFUND	9999	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOT GENERAL FUND APPROP - 00		\$1,026,868.00	\$1,044,378.60	\$1,275,529.79	\$1,264,745.79	\$1,264,745.79
		\$0.00				

ACCOUNT	REV-GEN FUND				
	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	TENTATIVE 2005 BUDGET	PRELIMINARY 2005 BUDGET	ADOPTED 2005 BUDGET
REVENUES					
00 GENERAL FUND					
Taxes					
Interest & Penalty	A00-1001	\$476,368.00	\$438,628.60	\$513,329.79	\$510,545.79
Sales Tax	A00-1090	\$8,000.00	\$6,000.00	\$3,500.00	\$3,500.00
Cable TV Franchise	A00-1120	\$145,000.00	\$155,000.00	\$200,000.00	\$200,000.00
Clerk Fees	A00-1170	\$23,000.00	\$24,000.00	\$29,000.00	\$29,000.00
Park & Rec Fees	A00-1255	\$2,200.00	\$1,800.00	\$1,800.00	\$1,800.00
Spec Rec Fac Chrg	A00-2001	\$7,000.00	\$3,500.00	\$2,000.00	\$2,000.00
Zoning Fees	A00-2025	\$1,000.00	\$5,000.00	\$12,000.00	\$24,000.00
Planning Brd Fees	A00-2110	\$3,500.00	\$3,000.00	\$4,500.00	\$4,500.00
Garbage Removal	A00-2115	\$4,500.00	\$4,000.00	\$3,500.00	\$3,500.00
Home & Comm Serv	A00-2130	\$35,000.00	\$35,000.00	\$37,000.00	\$37,000.00
Interest/Earnings	A00-2189				
Rental Real Prop	A00-2401	\$6,000.00	\$4,500.00	\$10,000.00	\$10,000.00
Games of Chance Lic.	A00-2410	\$1,000.00			
Bingo License	A00-2530	\$300.00	\$100.00	\$100.00	\$100.00
Dog License	A00-2540	\$1,300.00	\$150.00	\$100.00	\$100.00
Other Licenses	A00-2544		\$1,500.00	\$1,500.00	\$1,500.00
Bldg. Permits	A00-2545				
Permits, Other	A00-2555	\$20,000.00	\$30,000.00	\$25,000.00	\$25,000.00
Fines/Forf Bail	A00-2590	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Fines/Pen. Dog Cases	A00-2610	\$23,000.00	\$19,000.00	\$14,000.00	\$14,000.00
Cell Tower	A00-2611				
Forfeit of Deposits	A00-2612	\$0.00	\$0.00	\$0.00	\$0.00
Minor Sales, Other	A00-2620	\$0.00	\$0.00	\$0.00	\$0.00
Other Compp for Loss	A00-2655	\$0.00	\$0.00	\$0.00	\$0.00
Refund of Prior Yrs	A00-2690	\$0.00	\$0.00	\$0.00	\$0.00
Gifts & Donations	A00-2701	\$0.00	\$0.00	\$0.00	\$0.00
Misc. Income	A00-2705	\$0.00	\$0.00	\$0.00	\$0.00
CDBG	A00-2770	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
NY/S Per Capita	A00-2771	\$0.00	\$0.00	\$0.00	\$0.00
NYS Mortgage Tax	A00-3001	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00
Youth Programs	A00-3005	\$75,000.00	\$110,000.00	\$180,000.00	\$180,000.00
Reim. from Maplebrook	A00-3889	\$1,400.00	\$1,200.00	\$1,200.00	\$1,200.00
STAR Program	A00-3089	\$2,000.00	\$0.00	\$0.00	\$0.00
		\$1,000.00		\$1,000.00	\$1,000.00

ACCOUNT	CODE	REV-GEN FUND			ADOPTED 2005
		ADOPTED 2003	ADOPTED 2004	TENTATIVE 2005	
Maint Aid	A00-3989	\$2,300.00	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL GENERAL FUND - 00		\$866,868.00	\$874,378.60	\$1,075,529.79	\$1,084,745.79

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	TENTATIVE 2005 BUDGET	PRELIMINARY 2005 BUDGET	ADOPTED 2005 BUDGET
HIGHWAY TOWNWIDE - (DA)						
GENERAL REPAIRS						
Personal Services	DA0-04-5110-100	\$114,937.00	\$100,000.00	\$101,687.50	\$101,687.50	\$101,687.50
Contractual Exp	DA0-04-5110-400	\$113,650.00	\$115,000.00	\$100,000.00	\$100,000.00	\$100,000.00
CDBG	DA0-04-5110-410	\$50,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
TOTAL GENERAL REPAIRS	5110	\$278,587.00	\$310,000.00	\$296,687.50	\$296,687.50	\$296,687.50
IMPROVEMENTS						
CHIPS	DA0-04-5112-200	\$38,172.00	\$38,325.00	\$38,325.00	\$38,325.00	\$38,325.00
Salt Shed	DA0-04-5112-300	\$150,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Capital Project	DA0-04-5112-400	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
TOTAL IMPROVEMENTS	5112	\$188,172.00	\$188,325.00	\$188,325.00	\$188,325.00	\$188,325.00
BRIDGES						
Personal Services	DA0-04-5120-100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	DA0-04-5120-400	2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL BRIDGES	5120	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
MACHINERY						
Personal Services	DA0-04-5130-100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cutting K12	DA0-04-5130-200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Plow Hoist	DA0-04-5130-210	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dump Truck	DA0-04-5130-220	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sander/Chains	DA0-04-5130-230	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Broom for Loader	DA0-04-5130-240	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Weed Trimmer	DA0-04-5130-250	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Replace Plow Blade	DA0-04-5130-260	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
New Truck	DA0-04-5130-270	\$40,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00
Contractual Exp	DA0-04-5130-400	50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
TOTAL MACHINERY	5130	\$50,000.00	\$90,000.00	\$215,000.00	\$215,000.00	\$215,000.00
MISC - BRUSH						