

Note: "Total Appropriations" minus "Revenue" equals "Amount to be raised by Taxes"

**** = 2009 Merrit adjustment 6/09**

<u>Department/Fund</u>	<u>General Fund - Town-Wide Description</u>		
<u>TOWN BOARD</u>			
A1010.10000	Councilmen's Salaries (\$16,880 each)	65,560	67,520
A1010.40000	Conference Expense	2,500	1,500
A1010.40140	Other Expenses	50	0
	Amount to be raised by taxes	<u>68,110</u>	<u>69,020</u>
<u>JUSTICE COURT</u>			
A1110.10002	Justices' Salaries (\$38,097 for each)	73,974	76,194
A1110.10004	Clerical Assistance	114,648	120,243
A1110.10023	Justice Court Part-time & Seasonal	18,500	21,350
A1110.10039	Overtime Pay	500	500
A1110.40024	Stenographer	100	0
A1110.20000	Capital Purchases	250	0
A1110.40004	Conference Expense	2,500	2,250
A1110.40055	Pagers	325	355
A1110.40140	Supplies	3,500	3,500
A1110.40150	Collection Commissions	1,000	300
A1110.40503	Copier/Computer Software & Maint.	<u>1,350</u>	<u>1,350</u>
	Total Appropriations	216,647	226,042
A290.02610	Revenue: Fines and Forfeited Bail	<u>316,000</u>	<u>275,000</u>
	Amount to be raised by taxes	<u>-99,353</u>	<u>-48,958</u>
<u>SUPERVISOR</u>			
A1220.10006	Supervisor's Salary	88,073	90,715
A1220.10007	Supervisor's Secretary	35,000	36,050
A1220.10010	Part-time Personnel	2,500	2,500
A1220.40000	Seminars and Conferences	1,800	1,500
A1220.40001	Memberships & Meetings	1,000	800
A1220.40032	Office Supplies	750	850
A1220.40053	Cellular Telephones	360	360
A1220.40140	Supervisors Expense	500	400
	Amount to be raised by taxes	<u>129,983</u>	<u>133,175</u>
<u>DIRECTOR OF FINANCE</u>			
A1310.10008	Director's Salary**	82,977	86,780
A1310.10023	Part-time Personnel-Special Projects	3,000	3,500
A1310.10039	Overtime Pay	4,500	13,500
A1310.10116**	Compensation/Employees	172,447	166,826
A1310.20000	Purchases	800	0
A1310.40000	Seminars & Conferences	2,600	2,600
A1310.40007	Physical Inventory Records	300	300
A1310.40008	Financial Consultants	4,000	7,000
A1310.40032	Office Supplies	3,500	6,500
A1310.40044	Computer Repair & Maintenance	200	200
A1310.40066	Computer Maintenance Contracts	35,900	21,000
A1310.40140	Director's Expenses	200	200
	Total Appropriations	310,424	308,406
A510.05031	Interfund Transfer from Sewer	<u>60,000</u>	<u>80,000</u>
	Amount to be raised by taxes	<u>250,424</u>	<u>228,406</u>

		2009	2010
<u>AUDIT ACCOUNTING</u>			
A1320.40011	<i>Independent Audit & Actuary</i>	<u>29,000</u>	<u>28,000</u>
	<i>Amount to be raised by taxes</i>	<u>29,000</u>	<u>28,000</u>
<u>TECHNOLOGY</u>			
A1325.10009	<i>Director's Salary</i>	61,280	63,120
A1325.10012	<i>Network Technician</i>	35,000	25,750
A1325.20011	<i>Capital Purchases</i>	34,800	58,000
A1325.40000	<i>Director Training & Seminars</i>	1,500	2,500
A1325.40032	<i>Office Supplies</i>	200	200
A1325.40053	<i>Cellular Telephones</i>	600	600
A1325.40067	<i>Computer System Technical Support</i>	11,500	6,000
A1325.40140	<i>Director's Expenses</i>	<u>1,660</u>	<u>1,660</u>
	<i>Amount to be raised by taxes</i>	<u>146,540</u>	<u>157,830</u>
<u>TAX COLLECTION</u>			
A1330.10011	<i>Deputy Town Clerk & Receiver of Taxes</i>	-	39,385
A1330.10023	<i>Part-Time Employees</i>	25,700	25,500
A1330.10039	<i>Overtime (mostly straight time over 35 hrs)</i>	1,500	3,000
A1330.10116	<i>Compensation/Employees</i>	34,671	-
A1330.20000	<i>Capital Purchases</i>	-	-
A1330.40140	<i>Department Expenses</i>	590	600
		62,461	68,485
A130.01090	<i>Revenue: Interest & Penalties on Taxes</i>	95,000	120,000
	<i>Amount to be raised by taxes</i>	<u>(32,539)</u>	<u>(51,515)</u>
<u>ASSESSING DEPARTMENT</u>			
A1355.10014	<i>Assessor's Salary**</i>	70,772	72,895
A1355.10016	<i>Assistant Assessor**</i>	46,879	48,285
A1355.10023	<i>Part-time employees</i>	22,000	17,000
A1355.10025	<i>Board of Assessment & Attorney</i>	18,000	20,000
A1355.10039	<i>Employee's Overtime</i>	2,000	2,000
A1355.10101	<i>Board of Assessment & Review</i>	2,500	4,000
A1355.10116	<i>Compensation/Employees</i>	67,230	70,082
A1355.20000	<i>Capital Purchases</i>	0	365
A1355.40015	<i>Memberships</i>	835	815
A1355.40017	<i>Deeds - County</i>	600	600
A1355.40018	<i>Computer Exp</i>	1630	1630
A1355.40019	<i>Office Supplies</i>	1,700	1,990
A1355.40020	<i>Automobile</i>	710	235
A1355.40166	<i>Fuel (separated from "automobile")</i>	0	200
A1355.40022	<i>Staff Training & Conferences</i>	2,900	2,600
A1355.40025	<i>Appraisal & Legal Contractual Expense</i>	<u>30,000</u>	<u>30,000</u>
	<i>Total Appropriations</i>	267,756	272,697
	<i>Revenue:</i>		
A410.03089	<i>Star Program</i>	8,500	0
	<i>Amount to be raised by taxes</i>	<u>259,256</u>	<u>272,697</u>
<u>TOWN CLERK DEPARTMENT</u>			
A1410.10018	<i>Town Clerk/Tax Collector's Salary</i>	70,688	72,809
A1410.10021	<i>Supervisor Communications Asst.</i>	20,117	20,000
A1410.10023	<i>Seasonal - Part Time</i>	15,000	4,000
A1410.10039	<i>Town Clerk Personnel O. T.</i>	1,000	1,000
A1410.10116	<i>Compensation/Employees</i>	50,013	52,551
A1410.40030	<i>Printing and Advertising</i>	15,000	20,300

		2009	2010
	<i>(Town Clerek Continued)</i>		
A1410.40031	Postage	23,575	25,000
A1410.40032	Office Supplies	4,500	4,300
A1410.40033	Records Management	6,000	6,000
A1410.40035	Machine Expense/Contracts	10,200	11,437
A1410.40080	Subscriptions & Publications	4000	3500
A1410.40140	Conference & Transportation	<u>2,200</u>	<u>2,000</u>
	Total Appropriations	222,293	222,897
	<u>Town Clerk Dept. Revenue</u>		
A210.01255	Fees	9,800	9,800
A210.01256	Bad Check Charges	150	300
A270.02530	Games of Chance	300	400
A270.02540	Bingo Licenses	700	600
A270.02545	Peddlers License	700	800
A270.02590	Dog Seizure	<u>4,200</u>	<u>4,200</u>
	Amount to be raised by taxes	<u>206,443</u>	<u>206,797</u>
 <u>TOWN ATTORNEY</u>			
A1420.10025	Town Attorney's Salary	56,125	57,809
A1420.40036	Expenses	5,700	5,700
A1420.40080	Subscriptions and Publications	<u>325</u>	<u>325</u>
	Amount to be raised by taxes	<u>62,150</u>	<u>63,834</u>
 <u>PERSONNEL</u>			
A1430.10008	Director of Personnel	34,000	34,000
A1430.20000	Capital Purchases	2,000	2,000
A1430.40000	Safety/Dept. Head Tr. / Emp.Handbook	3,500	1,500
A1430.40036	Personnel Legal Expense	6,000	4,000
A1430.40038	Labor Negotiations	3,000	4,000
A1430.40082	Employee Recognition	1,000	800
A1430.40140	Other Expneses (EAP Contract)	<u>2,500</u>	<u>1,900</u>
	Amount to be raised by taxes	<u>52,000</u>	<u>48,200</u>
 <u>ELECTIONS</u>			
A1450.10026	Town Labor	500	500
A1450.40039	Election Inspectors	35,170	39,370
A1450.40042	Training Expense	<u>6,600</u>	<u>7,830</u>
	Amount to be raised by taxes	<u>42,270</u>	<u>47,700</u>
	Revenue:		
A230.02020	Board of Elections Reimbursement	42,000	46,900
	Amount to be Raised by Taxes	<u>270</u>	<u>800</u>
 <u>BUILDING MAINTENANCE</u>			
A1620.10028	Custodian's Salary	19,800	20,400
A1620.10029	Part Time Custodian	1,300	1,700
A1620.20000	Ridgecrest Capital	5,000	10,000
A1620.20014	Equipment & Improvements	5,000	5,000
A1620.40044	Maintenance	37,000	37,000
A1620.40045	Building Rental of Storage & Sub lease	50,000	134,000
A1620.40048	Town Building Cleaning Service	27,500	30,000
A1620.40050	Refuse Service	3,500	3,500
A1620.40052	Gas & Electric Service (add court)	80,000	72,000
A1620.40054	Telephone Service	11,500	11,500
A1620.40056	Building - Ridgecrest	<u>20,000</u>	<u>25,000</u>
	Amount to be raised by taxes	<u>260,600</u>	<u>350,100</u>

		2009	2010
<u>TOWN INSURANCE</u>			
A1910.40068	Official Bonds	15,000	5,000
A1910.40070	SMP Policy	150,000	102,000
A1910.40072	Vehicle Policy	72,000	68,000
A1910.40074	Umbrella Policy	55,000	33,000
A1910.40075	Police Prof. Liability	34,000	15,000
A1910.40076	Professional Liability (included in SMP)	<u>1,000</u>	<u>15,000</u>
	Total Appropriations	327,000	238,000
	Revenue:		
A250.02402	Insurance Reserve Interest	8,000	5,000
A310.02680	Insurance Recoveries	2,000	2,000
A510.05031	Interfund Transfer - Sewer & Library	<u>75,000</u>	<u>75,000</u>
	Amount to be raised by taxes	<u>250,000</u>	<u>161,000</u>
<u>CABLE ACCESS</u>			
A1989.10000	Programming Director	60,663	62,483
A1989.10116	Technician Salary	5,000	5,000
A1989.20020	Equipment	9,600	9,600
A1989.40053	Cellular Telephones	400	400
A1989.40054	Telephone Service	700	700
A1989.40086	Supplies/Repairs	2,300	2,300
A1989.40088	Promotion	1,700	1,700
A1989.40090	Seminars & Conference	500	500
A1989.40128	Vehicle Expense	<u>200</u>	<u>200</u>
	Total Appropriations	81,063	82,883
	Revenue:		
A150.01170	Cablevision Fees	470,000	503,500
A330.02775	Village Cable Reimbursement	<u>10,000</u>	<u>10,000</u>
	Amount to be raised by taxes	<u>-398,937</u>	<u>-430,617</u>
<u>SPECIAL ITEMS</u>			
A1920.40080	Municipal Dues/Publications	2,400	2,200
A1990.10050	Contingency Salaries	6,799	0
A1990.40092	Contingency	100,000	29,000
A1931.40034	Legal Charges	10,000	10,000
A1931.40036	Judgments & Claims	<u>200</u>	<u>200</u>
	Amount to be raised by taxes	<u>119,399</u>	<u>41,400</u>
<u>LAW ENFORCEMENT</u>			
A3120.10035	Chief of Police's Salary	109,931	113,134
A3120.10036	Officers' Salaries (32)	2,326,275	2,369,064
A3120.10037	Salary Compensation For Retirements	0	0
A3120.10038	Officers' Holiday Pay	45,000	43,000
A3120.10039	Police Overtime	290,000	285,000
A3120.10040	DWI	11,171	9,398
A3120.10045	Clerical Salaries (5)	225,481	235,662
A3120.10046	Clerical Over-Time	1,500	500
A3120.10047	Clerical Part-time	15,561	16,509
A3120.10048	School Crossing Guards	5,000	5,000
A3120.10073	Compensation Bingo Inspector	1,100	1,100
A3120.20024	Purchases - Office	925	0
A3120.20025	Purchases - County	0	0
A3120.20026	Purchases - Firearms	3,689	5,031
A3120.20028	Purchases - Tech Services	0	2,895
A3120.20029	Purchases - Vehicle Accessories	12,990	11,545
A3120.20032	Capital Purchases - Vehicle	94,000	50,000
A3120.20033	Capital - DWI	3,953	2,726
A3120.40004	Professional Development	1,800	1,810

		2009	2010
	(LAW ENFORCEMENT CONT.)		
A3120.40053	Cellular Telephones	4,100	4,200
A3120.40055	Pagers	80	85
A3120.40096	Office Expense	5,000	6,442
A3120.40100	Lease/Rental Expense	6,200	6,386
A3120.40102	Service Contracts	1,800	1,800
A3120.40104	Shipping Expense	300	318
A3120.40106	Telephone Expense	3,000	3,183
A3120.40108	Town/County Computer	3,000	3,090
A3120.40114	Community Services	4,000	4,200
A3120.40116	Firearms Expense	3,800	6,356
A3120.40117	Investigation Expense	500	650
A3120.40118	Technical Services Expense	3,500	0
A3120.40019	Misc. Equip	3235	2920
A3120.40122	Technical - Contracts	800	849
A3120.40124	Vehicle Repairs	42,000	44,558
A3120.40126	Vehicle Tires	15,000	13,500
A3120.40128	Vehicle Gasoline	85,000	89,000
A3120.40130	Vehicle Oil	1,500	1,700
A3120.40132	Clothing Expense	18,000	18,000
A3120.40134	Physical Expense	200	300
A3120.40136	Training Expense	7,775	7,775
A3120.40138	Miscellaneous	1300	1300
A3120.40140	Supplies	2,500	2,600
A3120.40145	Educational Expense	0	0
A3120.40304	Uniform Cleaning Expense	<u>9,600</u>	<u>9,600</u>
	Total Appropriations	3,370,566	3,381,186
	Add: Police Dept. Benefits- repeated later in budget		
A1910.40075	Police Prof. Liability	34,000	30,000
A9015.80000	Retirement - Police	380,000	460,630
A9031.80010	Social Security - Police	222,000	225,000
A9060.80022	Hospitalization - Civillian Pol. Dept.	52,000	62,000
A9061.12000	Cash Option Benefit	6,000	3,000
A9061.80022	Hospitalization - Police Current	387,000	440,000
A9061.80028	Dental Police	0	27,600
A9061.80024	Hospitalization - Police Retired	<u>350,000</u>	<u>350,000</u>
	Total Appropriations w/ Benefits	<u>4,801,566</u>	<u>4,979,416</u>
	<u>Police Revenue:</u>		
A330.02663	Sale of Equipment - Police	11,000	8,600
A310.02683	Police Insurance Recoveries	2,000	2,000
A330.02772	DWI - County	17,624	13,649
A330.02773	Unclassified - Police	5,000	5,000
A330.02783	Police Alarm Fines	9,000	9,270
A410.03793	Police Grants	21,000	23,074
A410.03988	NYS Grant	0	0
A430.04089	Federal Aid	<u>0</u>	<u>950</u>
	Amount to be raised by taxes	<u>4,735,942</u>	<u>4,917,823</u>

		2009	2010
<u>FIRE MARSHAL</u>			
A3410.10039	Overtime	2,400	4,000
A3410.10070	Fire Marshal's Salary	67,204	69,260
A3410.10071	Replacement - Part Time	10,500	11,000
A3410.20052	Cap Purch	1,565	0
A3410.40053	Cellular Telephones	360	360
A3410.40055	Pagers	150	75
A3410.40136	Training & Seminar	1,300	1,500
A3410.40140	Supplies	1,300	1,500
A3410.40162	Auto Maintenance	600	250
A3410.40166	Fuel	-	350
	Amount to be raised by taxes	<u>85,379</u>	<u>88,295</u>
<u>ANIMAL CONTROL</u>			
A3510.10039	Overtime	7,800	8,000
A3510.10075	Animal Control Officer's Salary	53,805	55,553
A3510.10076	Animal Control Officer's Assistance	12,000	13,000
A3510.20054	Equipment	300	300
A3510.40053	Cellular Telephones	365	390
A3510.40055	Pagers	60	60
A3510.40136	Training	0	400
A3510.40140	Communications/Uniforms	400	400
A3510.40162	Truck Expense	3,000	500
A3510.40164	Care & Disposal of Animals	5,000	4,000
A3510.40166	Fuel	0	2,500
A3510.40258	Dog Enumeration	0	0
	Total Appropriations	82,730	85,103
A270.02544	Revenue: Dog License	19,000	19,000
Animal Control -	Amount to be raised by taxes	<u>63,730</u>	<u>66,103</u>
<u>SPECIAL POLICE</u>			
A3640.20055	Equipment	7,310	5,000
A3640.40055	Pagers	1,740	1,740
A3640.40166	Fuel	0	800
A3640.40170	Communications/Supplies	3,510	3,000
A3640.40304	Uniforms (split from equipment)	4,000	4,000
	Amount to be raised by taxes	<u>16,560</u>	<u>14,540</u>
<u>AMBULANCE (NORTHEAST QUADRANT ALS)</u>			
A4545.40172	Ambulance Service	88,200	92,610
	Amount to be raised by taxes	<u>88,200</u>	<u>92,610</u>
<u>HIGHWAY SUPERINTENDENT</u>			
A5010.10023	Part-Time	1,500	500
A5010.10077	Superintendent's Salary	78,890	81,257
A5010.10078	Compensation/Employees	76,273	78,875
A5010.10079	General Improvements	10,000	10,000
A5010.10080	Maintenance Personnel	39,106	40,330
A5010.20058	Purchase - Equipment	4,000	4,000
A5010.20059	Capital Improvements	40,000	18,000
A5010.40052	Utilities	48,000	44,000
A5010.40059	Security System Monitoring	3,500	2,355
A5010.40128	Gasoline Pump Maintenance	160,000	1,000
A5010.40140	Training	3,750	4,500
A5010.40178	General Improvements	25,000	25,000
A5010.40180	Student Programmer/Training	3,000	4,500
A5010.40182	Highway - Building Cleaning Supplies	8,400	6,000
	Amount to be raised by taxes	<u>501,419</u>	<u>320,317</u>

		2009	2010
<u>STREET LIGHTING/SIGNS/SIGNALS</u>			
A5182.10078	Road Sign Labor	32,000	33,000
A5182.40184	Road Signs & Striping	56,648	50,000
A5183.40188	Contribution - West Light District	3,000	2,800
A5184.40190	Contribution - East Light District	660	550
A5185.40194	Contribution - Lake Road District	4,400	4,000
A5186.40196	Contribution - Inspiration Pt. Dist.	1,450	1,300
A5187.40198	Intersection Lighting	<u>23,500</u>	<u>24,000</u>
	Amount to be raised by taxes	<u>121,658</u>	<u>115,650</u>
<u>PUBLICITY</u>			
A6410.40202	Expenses	4000	2000
A6410.40204	Town Newspaper	<u>63,000</u>	<u>53,000</u>
	Amount to be raised by taxes	<u>67,000</u>	<u>55,000</u>
<u>VETERANS EXPENSE</u>			
A6510.40208	Expenses	<u>1,300</u>	<u>1,200</u>
	Amount to be raised by taxes	<u>1,300</u>	<u>1,200</u>
<u>PROGRAM FOR AGING</u>			
A6772.10083	Programs (Un-reimbursed)	3,400	3,200
A6772.10084	Nutrition Personnel	34,000	34,500
A6772.20000	Capital Purchases	3,000	3,000
A6772.40054	Telephone (Reimbursed)	350	400
A6772.40140	Mileage Reim.	250	250
A6772.40208	Food (Reimbursed)	3,000	3,000
A6772.40209	Provisions	45,000	47,000
A6772.40210	Supplies & Programs (Reimbursed)	1,800	1,800
A6772.40218	Elderly Contractual Services	3,750	3,750
A6772.40300	Refuse Pick Up	6,000	6,000
A6772.40301	Senior Programs (Un-reimbursed)	<u>4,000</u>	<u>4,000</u>
	Total Appropriations	104,550	106,900
	<u>Revenue - Prog. For the Aging</u>		
A210.02009	Senior Recreation	2,000	1,000
A210.02028	Nutrition Revenue	15,000	15,000
A410.03772	Reimbursement - County	<u>47,000</u>	<u>47,000</u>
A410.03773	Senior Citizen Motor Service	<u>0</u>	<u>0</u>
	Amount to be raised by taxes	<u>40,550</u>	<u>43,900</u>
<u>ECONOMIC OPPORTUNITY DEVELOPMENT</u>			
A6989.40010	Economic Opp. - Economic Coalition	<u>0</u>	<u>10,000</u>
	Amount to be raised by taxes	<u>0</u>	<u>10,000</u>
<u>RECREATION</u>			
A7020.10039	Overtime FT	3,500	3,500
A7020.10043	Overtime PT/Seasonal over reg hours	0	5,000
A7020.10085	Commissioner of P&R (1/2 of 84,794)**	41,162	42,397
A7020.10086	Deputy Director of P&R (1/2 of 69,928)	33,946	34,964
A7020.10087	Administrative Support (part-time)	88,585	88,000
A7020.10088	Recreation Leaders**	70,408	72,280
A7020.10090	Senior Adult Coordinator**	44,725	46,136
A7020.10091	Youth Service Compensation**	56,790	58,564
A7020.10092	Part Time Personnel	17,000	12,000
A7020.10093	Community Wellness Coordinator	18,193	23,750
A7020.10094	Ridgecrest Personnel (building)	57,374	60,200
A7020.10095	Wrap Around Care Expenses	79,000	70,000
A7020.10096	Summer Sport Camp (transferred school camp)	90,000	95,000

		2009	2010
	(RECREATION CONT.)		
A7020.10097	Seasonal Personnel	175,000	165,000
A7020.10098	Sports League Personnel	25,000	25,000
A7020.20060	Sports League Equipment & Imp.	3,000	3,000
A7020.20063	Operational Equipment	5,000	5,500
A7020.40031	Postage	7,200	6,500
A7020.40032	Office Supplies	5,500	5,700
A7020.40035	Machine Lease Expense	9,600	7,000
A7020.40052	Ridgecrest - Utilities	75,000	75,000
A7020.40053	Cellular Telephones	2,500	2,000
A7020.40067	Computer Tech Support	3,500	3,500
A7020.40113	MasterCard/Visa Charges	7,500	7,500
A7020.40209	Wrap Around Supplies	14,000	10,000
A7020.40140	Maintenance & Repairs	0	0
A7020.40210	Staff Supplies	6,000	5,000
A7020.40211	Recreation Supplies	28,000	24,000
A7020.40212	Communications	8,200	7,500
A7020.40213	Printing & Advertising	3,000	3,300
A7020.40218	Memberships & Training	3,700	3,700
A7020.40219	Inclusion Program Obligation	500	0
A7020.40222	Sports League Subcontractors	45,000	40,000
A7020.40223	Asset Coordinator	-0-	-0-
A7020.40226	Custodial Supplies	8,000	8,500
A7020.40227	Day Trips	70,000	65,000
A7020.40228	Special Programs & Events	30,000	30,000
A7020.40229	Programs Sub Contract Agreements	115,000	100,000
A7020.40230	Sports Camps	18,000	18,000
A7020.40231	Entertainment	9,000	7,500
A7020.40232	Sports League Supplies	0	0
	Total Appropriations	1,277,883	1,239,991
	<u>Recreation Revenue</u>		
A210.02001	Parks & Recreation Fees	1500	2500
A210.02002	Sports Camps	100,000	100,000
A210.02003	Programs - Rec WPRCS Staff	175,000	175,000
A210.02004	Programs - Sub Contract Agree	165,000	125,000
A210.02007	Sports Leagues	100,000	85,000
A210.02010	Wrap Around	130,000	130,000
A210.02012	Ridgecrest User Fees	20,000	20,000
A210.02027	Special Events	1,000	2,000
A230.02350	Youth Service - County	8,500	7,000
A230.02351	Recreation - County	8,500	7,000
A230.02360	Community Wellness Revenue	8,800	14,064
A330.02779	Inclusion Program	17,000	6,000
	Total Recreation Revenue	735,300	673,564
	RECREATION Amount to be raised by taxes	<u>542,583</u>	<u>566,427</u>

		2009	2010
<u>PARK DEPARTMENT</u>			
A7110.10030	Arboretum Labor	5,000	5,000
A7110.10031	Highway Labor for Parks	12,000	12,000
A7110.10039	Overtime Pay	9,000	9,000
A7110.10085	Commissioner of P&R (1/2 of 84794)**	41,162	42,397
A7110.10086	Deputy Director of P&R (1/2 of 69,928)	33,946	34,964
A7110.10100	Parks Foreman**	57,497	61,352
A7110.10102	Part-Time Park Maintenance Personnel	116,600	116,000
A7110.10104	Full Time Parks Maintenance Personnel**	234,638	242,636
A7110.20059	Capital Improvements	22,000	20,000
A7110.20063	Cap Purch. - Operation Equipment	35,500	39,000
A7110.20067	Cap Purch. - Park Equipment	2,000	2,000
A7110.40052	Park - Utilities	13,000	13,000
A7110.40053	Cellular Telephone	2,500	2,500
A7110.40166	Fuel (new line to separate from Veh. Maint.	0	15,000
A7110.40210	Staff Supplies	4,500	4,000
A7110.40213	Printing & Advertising	350	0
A7110.40215	Bathroom Cleaning Supplies	1,300	1,500
A7110.40218	Memberships & Training	2,700	2,700
A7110.40239	Rentals	1,200	600
A7110.40240	Vehicle Maintenance	36,000	35,000
A7110.40241	Ground Equipment Maintenance	16,000	16,000
A7110.40242	Maintenance Supply	46,050	46,000
A7110.40243	Arboretum Expense	<u>5,000</u>	<u>5,000</u>
	Total Parks Appropriations	697,943	725,649
Revenue:			
A210.02005	Reimb. Sports Assoc.	10,000	20,000
A210.02024	Shelter Rentals	41,000	36,000
A330.02665	Sale of Equipment	<u>\$1,500</u>	<u>\$17,000</u>
	Amount to be raised by taxes	<u>645,443</u>	<u>652,649</u>
<u>PARKS - TURF FIELD COMPLEX</u>			
A7120.10102	Maintenance Labor	10,400	10,000
A7120.20063	Capital Purchses	14,000	8,000
A7120.40052	Utilities	28,000	15,000
A7120.40211	Park materials and supplies	4,000	4,000
A7120.40239	Rentals	1,600	2,000
A7120.40241	Ground Equipment	0	300
	Amount to be raised by taxes	<u>58,000</u>	<u>39,300</u>
Revenue :			
A210.	Turf Field Complex Rentals & Other Revenue	58,000	25,000
	Amount to be raised by taxes	<u>0</u>	<u>14,300</u>
<u>HISTORIAN</u>			
A7510.10106	Historian's Salary	4,562	4,700
A7510.20000	Capital Expense	500	0
A7510.40032	Office Supplies	1750	1750
A7510.40204	Publications	50	50
A7510.40252	Machine Expense	200	200
A7510.40253	Camera & Projection	200	200
A7510.40255	Photo Copying	250	200
A7510.40256	Acquisitions	150	150
	Amount to be raised by taxes	<u>7,662</u>	<u>7,250</u>
<u>CONSERVATION BOARD</u>			
A8090.10073	Board Members	8,130	8,130
A8090.10116	Compensation Secretary	350	300
	Amount to be raised by taxes	<u>8,480</u>	<u>8,430</u>

		2009	2010
<u>DRAINAGE</u>			
A8540.10116	Off Road Drainage Labor	25,000	27,500
A8540.40266	Out of District Drainage	2,500	4,000
	Amount to be raised by taxes	<u>27,500</u>	<u>31,500</u>
<u>CEMETERIES</u>			
A8810.40268	Cemetery Expense	<u>2,200</u>	<u>2,000</u>
	Amount to be raised by taxes	<u>2,200</u>	<u>2,000</u>
<u>DEBT SERVICE</u>			
A9710.60110	Principal Payment	446,300	461,300
A9710.70110	Interest Payment	253,310	236,322
A9710.70141	Paying Agent Fees	3,500	1,500
A9730.60120	BAN Principal	0	0
A9730.70120	BAN Interest	0	0
A9730.70143	BAN Admin	3,000	2,500
A9785.60100	Capital Lease Principal	5,704	5,700
A9785.70100	Capital Lease Interest	<u>460</u>	<u>500</u>
	Total Appropriations	712,274	707,822
	Revenue:		
A350.02805	Interfund Revenue -capital fund	50,000	50,000
A350.02803	Interfund Revenue - Park Fees	68,767	67,279
A510.05032	Interfund Transfer - Debt Service - Parks	0	0
	Amount to be raised by taxes	<u>593,507</u>	<u>590,543</u>
<u>TRANSFERS</u>			
A9901.90000	Transfer to Library Fund	1,693,105	1,799,907
A9901.90001	Transfer to Capital Fund	<u>394,275</u>	<u>290,000</u>
	Amount to be raised by taxes	<u>2,087,380</u>	<u>2,089,907</u>
<u>EMPLOYEE BENEFITS (police benefits are noted in two places -with all other police dept. expenses and here. They are only added in the total once.)</u>			
A9010.80000	Retirement - Employees	245,000	300,000
A9015.80000	Retirement - Police	380,000	460,630
A9030.80010	Social Security - Employees	218,000	228,000
A9031.80010	Social Security - Police	222,000	225,000
A9040.80015	Workers Compensation	95,000	95,000
A9050.80018	Unemployment Insurance	14,000	12,000
A9055.80020	Disability Insurance	0	0
A9055.15000	Disability Self-Insurance Employee Payments	7,000	3,500
A9060.12000	Cash Option Benefit	28,000	22,800
A9060.80022	Hospitalization - Employees	415,000	441,000
A9060.80023	Employee Dental (Previously w/Hospitalization)	0	31,000
A9060.80024	Hospitalization - Retirees	97,000	130,000
A9061.12000	Cash Option Benefit	6,000	3,000
A9061.80022	Hospitalization - Police	387,000	440,000
A9061.80028	Dental Insurance - Police (previously above)	0	27,600
A9061.80024	Hospitalization - Police RETIREES	<u>350,000</u>	<u>350,000</u>
	Amount to be raised by taxes	<u>2,464,000</u>	<u>2,769,530</u>

		2009	2010
<u>OTHER REVENUES</u>			
A130.01081	<i>Payments in Lieu of Taxes</i>	140,862	156,306
A250.02401	<i>Interest and Earnings</i>	225,000	153,000
A330.02770	<i>Unclassified Revenue</i>	12,000	10,000
A330.02778	<i>Rental Income</i>	65,000	73,320
A410.03001	<i>State Aid - Per Capita</i>	100,000	100,000
A410.03005	<i>Mortgage Tax</i>	1,000,000	1,000,000
A510.05031	<i>Interfund Transfer Sewer Admin.</i>	<u>0</u>	<u>35,000</u>
	<i>Total all other revenue</i>	<u>1,542,862</u>	<u>1,527,626</u>
 <u>GENERAL FUND RECAP</u>			
	<i>Total Town-Wide Appropriations</i>	14,180,380	14,250,849
	<i>Total Town-Wide Revenues</i>	3,758,903	3,694,512
	<i>Appropriated Fund Balance</i>	<u>740,000</u>	<u>755,000</u>
	<i>Amount to be raised by taxes</i>	<u>9,681,477</u>	<u>9,801,337</u>

		2009	2010
GENERAL FUND - PART-TOWN			
<u>PUBLIC WORKS</u>			
B1420.10025	Town Code Attorney Charges	0	8,000
B1490.10072	Overtime	800	800
B1490.10108	Comm. of Public Works Salary	95,950	98,825
B1490.10109	Deputy Comm. of Public Works	70,600	72,718
B1490.10111	Second Deputy Comm. Public Works	62,614	64,323
B1490.10112	Engineering Tech.	52,305	53,953
B1490.10116	Compensation/Employees	27,919	29,671
B1490.20074	Cap Purchases - Equipment	0	3,000
B1490.20078	Cap Purch	42,000	0
B1490.40032	Office Supplies	2,800	2,800
B1490.40053	Cellular Telephones	1,500	1,500
B1490.40055	Pagers	100	150
B1490.40080	Muni Dues & Publications	1,000	1,000
B1490.40100	Lease/Rent	1,750	1,750
B1490.40124	Vehicle Repair Expense	3,500	2,000
B1490.40140	Conference Expense	1,000	1,000
B1490.40166	Fuel Expense (from Repair Expense)	0	1,500
B1490.40270	Maintenance - Equipment	1,000	1,000
B1490.40272	Commissioner's Expenses	300	300
B1490.40274	Printing & Advertising	100	100
B1490.40276	Computer Supplies	1,500	1,500
B1990.10050	Contingency	<u>0</u>	<u>0</u>
	Total Appropriations	366,738	345,890
	Revenue:		
B310.02665	Sale of Equipment	38000	0
B210.01560	Part-Town Inspections	26,000	19,000
	Amount to be raised by taxes	<u>302,738</u>	<u>326,890</u>
<u>BUILDING DEPARTMENT</u>			
B3620.10010	Temporary Help	0	2000
B3620.10072	Overtime	500	500
B3620.10115	Building/Zoning Inspector	57,242	64,421
B3620.10116	Compensation/Employees	33,706	34,788
B3620.10117	Code Compliance Inspector	48,434	49,966
B3620.10118	Assistant Inspector	35,000	4,500
B3620.40032	Office Supplies	750	600
B3620.40066	Computer Maintenance Contracts	1,000	1,000
B3620.40140	Dues/Conference/Gasoline	3,000	4,500
B3620.40166	Fuel Expense	0	1,200
B3620.40282	Maintenance - Equipment	1,500	500
B3620.40304	Uniforms	<u>500</u>	<u>500</u>
	Total Appropriations	181,632	164,475
	Revenue: Building Permits	<u>110,000</u>	<u>100,000</u>
	Amount to be raised by taxes	<u>71,632</u>	<u>64,475</u>
<u>BOARD OF APPEALS</u>			
B8010.10072	Overtime	0	0
B8010.10073	Comp. Board Members	7,800	7,800
B8010.10120	Recording Secretary	13,000	13,750
B8010.10123	Attorney Service	17,229	17,746
B8010.40140	Office/Mileage	2,200	2,200
B8010.40279	Legal Expenses	<u>1,000</u>	<u>1,000</u>
	Total Appropriations	41,229	42,496
	Revenue: Zoning Fees	<u>6,500</u>	<u>5,000</u>
	Amount to be raised by taxes	<u>34,729</u>	<u>37,496</u>

		2009	2010
<u>PLANNING BOARD</u>			
B8020.10072	Overtime	0	0
B8020.10073	Comp. Board Members	11,800	11,800
B8020.10120	Recording Secretary	13,000	13,750
B8020.10123	Attorney Service	17,229	17,746
B8020.40140	Office/Mileage	4,000	3,000
B8020.40279	Legal Expenses	2,500	2,000
B8020.40286	Storm Water Coalition	2,860	3,000
B8020.40298	Master plan	3,000	1,500
B8020.40298	Subdivision Review	<u>4,000</u>	<u>4,000</u>
	Total Appropriations	58,389	56,796
B210.02115	Revenue: Planning Board Fees	<u>16,000</u>	<u>14,000</u>
	Amount to be raised by taxes	<u>42,389</u>	<u>42,796</u>
<u>EMPLOYEE BENEFITS</u>			
B9010.80000	Retirement	59,000	58,000
B9030.80010	Social Security	45,800	47,000
B9040.80015	Workers Compensation	5,000	5,000
B9055.80020	Disability Insurance	2,000	1,000
B9060.12000	Cash Option Benefit	3,600	7,600
B9060.80022	Hospitalization	84,000	88,500
B9060.80024	Hospitalization - RETIREES	14,000	10,000
B9060.80028	Dental	<u>0</u>	<u>6820</u>
	Amount to be raised by taxes	<u>213,400</u>	<u>223,920</u>
<u>OTHER REVENUES</u>			
B110.01120	Non-property Tax Distribution	440,000	440,000
B250.02401	Interest and Earnings	17,000	8,000
B250.02402	Insurance Reserve Interest	100	100
B270.02556	Certificate of Occupancy	4,000	4,000
B330.02770	Unclassified Revenue	2,000	2,000
B330.02771	Performance Deposit Fees	2,000	2,000
B510.05031	Interfund Transfer- Sewers	<u>20,000</u>	<u>30,000</u>
	Total other revenue	<u>485,100</u>	<u>486,100</u>
<u>GENERAL FUND: PART-TOWN RECAP</u>			
	Part Town Appropriations	861,388	833,577
	Part Town Revenues	681,600	624,100
	Appropriated Fund Balance	115,000	130,000
	Amount to be raised by taxes	<u>64,788</u>	<u>79,477</u>

		2009	2010
	HIGHWAY FUND: TOWN-WIDE		
	<u>EQUIPMENT</u>		
C1990.10050	Contingent	0	0
C5130.10072	Overtime	3,500	3,500
C5130.10116	Compensation/Employees	140,000	160,000
C5130.10117	Labor - Haz	2,000	1,600
C5130.10172	Overtime - Haz		2,000
C5130.20059	Small Equipment	8,100	7,850
C5130.20074	Safety Equipment	2,250	2,925
C5130.20082	Purchases - Equipment	312,200	252,500
C5130.40000	Safety Training	2,000	1,000
C5130.40140	Tools/Supplies/Trash	15,000	15,000
C5130.40302	Repair - Maintenance (Grease, Fluids & Oil)	295,000	300,000
C5130.40303	Hazardous Waste	7,500	7,500
C5130.40304	Uniform Rental	24,000	24,000
C5130.40305	CDL Drug Testing	<u>2,500</u>	<u>2,500</u>
	Total Appropriations	814,050	780,375
	<u>Revenue:</u>		
C250.02401	Interest & Earnings	19,100	14,150
C250.02416	Rental Equipment - Other Govts.	45,000	45,000
C250.02417	Rental Equipment - Monroe Co. Chip	10,000	10,000
C330.02665	Sale of Equipment	76,500	104,700
C410.03502	State Aid - Per Capita	<u>33,000</u>	<u>33,000</u>
	Amount to be raised by taxes	<u>640,450</u>	<u>583,525</u>
	<u>EMPLOYEE BENEFITS</u>		
C9010.80000	Retirement	17,000	22,000
C9030.80010	Social Security	11,500	15,000
C9040.80015	Workers Compensation	11,000	13,000
C9055.80020	Disability Insurance	400	400
C9060.12000	Cash Option Benefit	3600	3800
C9060.80022	Hospitalization	38000	49000
C9060.80023	Employee Co-pays	300	0
C9060.80024	Retiree Hospitalization	12700	11000
C9060.80028	Dental - Separated from above for 2010	<u>0</u>	<u>2300</u>
	Amount to be raised by taxes	<u>94,500</u>	<u>116,500</u>
	<u>HIGHWAY: TOWN-WIDE RECAP</u>		
	Town-Wide Appropriations	908,550	896,875
	Town-Wide Revenues	183,600	206,850
C599.40092	Appropriated Fund Balance	<u>245,000</u>	<u>225,000</u>
	Amount to be raised by taxes	<u>479,950</u>	<u>465,025</u>

		2009	2010
HIGHWAY FUND: PART-TOWN			
<u>GENERAL ROAD REPAIRS</u>			
D1990.10050	Contingency	-	-
D5110.10072	Overtime Pay	7,000	8,000
D5110.10116	Compensation/Employees	382,000	393,600
D5110.10133	Holidays/Sick Time/Vacation	375,000	370,000
	General Repairs - Fuel		40,000
D5110.40310	General Repairs - Materials	<u>440,000</u>	<u>400,000</u>
	Total Appropriations	<u>1,204,000</u>	<u>1,211,600</u>
<u>PERMANENT IMPROVEMENTS TO ROADS</u>			
D5112.10136	Compensation - Capital Impr.	55,000	55,000
D5112.10143	Overtime - Capital Impr.	2,000	2,500
	CHIPS -Fuel		
D5112.40140	Road Materials - CHIPS	139,000	110,000
	Capital Impr.-Fuel		
D5112.40312	Road Materials - Capital Impr.	<u>246,000</u>	<u>246,000</u>
	Total Appropriations	<u>442,000</u>	<u>413,500</u>
<u>OTHER SERVICES</u>			
D5140.10072	Overtime Pay	1,700	2,000
D5140.10137	Wages - Painting/Animal Pickup	19,200	21,000
D5140.40314	Paint Supplies	<u>5,000</u>	<u>4,000</u>
	Total Appropriations	<u>25,900</u>	<u>27,000</u>
<u>BRUSH AND WEEDS (Town Leaf Pick Up)</u>			
D5141.10072	Overtime Pay	42,000	42,000
D5141.10139	Wages -Brush & Weeds	190,000	200,000
D5141.20082	Equipment - Brush & Weeds	19,000	-
D5141.40318	Tree Removal	20,000	20,000
	Total Appropriations	<u>271,000</u>	<u>262,000</u>
<u>SNOW REMOVAL</u>			
D5142.10072	Overtime Pay	135,000	135,000
D5142.10138	Snow Labor	520,000	535,000
D5142.40053	Cellular Telephones	5,000	5,000
D5142.40055	Pagers	500	400
	Fuel		40,000
D5142.40316	Salt ,	325,000	300,000
D5142.40317	Fuel Tank Maintenance	<u>0</u>	<u>0</u>
	Total Appropriations	<u>985,500</u>	<u>1,015,400</u>
<u>SERVICES FOR OTHER GOVERNMENTS</u>			
D5148.10138	Special Projects Labor	3,000	3,500
D5148.10139	Compensation - Weeds & Brush (moved)	7,500	7,500
D5148.10140	Compensation - County Roads	50,000	60,000
D5148.10141	Overtime - County Roads	2,500	3,500
D5148.40320	County Roads Expense	<u>1,500</u>	<u>0</u>
	Total Appropriations	<u>64,500</u>	<u>74,500</u>
<u>DRAINAGE</u>			
D8550.10039	Drainage Overtime	5,000	2,500
D8550.10139	Drainage Labor	95,000	50,000
	Total Appropriations	<u>100,000</u>	<u>52,500</u>

		2009	2010
<u>EMPLOYEE BENEFITS</u>			
D9010.80000	<i>Retirement</i>	165,000	185,000
D9030.80010	<i>Social Security</i>	147,500	155,000
D9040.80015	<i>Workers Compensation</i>	100,000	100,000
D9055.80020	<i>Disability Insurance</i>	4,700	2,500
D9060.80022	<i>Hospitalization</i>	340,000	398,500
D9060.80023	<i>Employee Co-pays</i>	1,500	0
D9060.80024	<i>Retiree Hospitalization</i>		93,000
D9060.80028	<i>Dental - active employees was in Hosp.</i>	<u>0</u>	<u>28,600</u>
	Total Appropriations	<u>758,700</u>	<u>962,600</u>
	Revenues:		
D110.01120	<i>Non-property Tax Distribution</i>	1,760,000	1,730,000
D230.02300	<i>Services - Other Govts.**</i>	70,000	100,000
D230.02301	<i>Services - Monroe Co. Chips</i>	20,000	0
D230.02303	<i>Services - Mon City Snow & Ice</i>	285,000	315,000
D230.02304	<i>Services - NYS Snow & Ice</i>	75,000	100,000
D250.02401	<i>Interest and Earnings</i>	35,750	25,300
D310.02680	<i>Insurance Recoveries</i>	2,000	2,000
D330.02770	<i>Unclassified Revenue</i>	1,000	1,000
D410.03501	<i>State Aid - CHIPS</i>	<u>110,000</u>	<u>110,000</u>
	Total Revenues	<u>2,358,750</u>	<u>2,383,300</u>
<u>HIGHWAY - PART-TOWN RECAP</u>			
	<i>Part-Town Appropriations</i>	3,851,600	4,019,100
	<i>Part-Town Revenues</i>	2,358,750	2,383,300
	<i>Appropriated Fund Balance</i>	<u>275,000</u>	<u>275,000</u>
	<i>Amount to be raised by taxes</i>	<u>1,217,850</u>	<u>1,360,800</u>

		2009	2010
SEWER FUND: OPERATION AND MAINTENANCE			
<u>ADMINISTRATION</u>			
G8110.40334	Sewer Charge Refunds	<u>1,000</u>	<u>1,000</u>
	Total Appropriation	<u>1,000</u>	<u>1,000</u>
<u>SEWAGE COLLECTION SYSTEM</u>			
G8120.10010	Summer Help	5,500	5,650
G8120.10072	Overtime	13,750	13,000
G8120.10142	Compensation/Employees	202,500	210,471
G8120.20085	Purchase - Equipment	15,900	150,000
G8120.40052	RG&E	65,000	70,000
G8120.40335	MCPW - Sewer Rents	10,950	8,400
G8120.40338	Diesel Fuel	3,500	3,500
G8120.40340	Gasoline	16,000	16,000
G8120.40342	Repair - System	20,000	20,000
G8120.40344	Maintenance - Lift Stations	10,000	11,500
G8120.40345	Wet Well Cleaning	7,000	7,000
G8120.40346	Village Charges	33,100	19,710
G8120.40348	Bioxide	11,000	8,000
G8120.40350	Radio Alarm System Maintenance	4,850	4,900
G8120.40352	Generator Maint. - Lift Stations	4,000	4,000
G8120.40354	Heavy Equipment Repair	3,500	3,500
G1990.40092	Contingency	<u>70000</u>	<u>0</u>
	Total Appropriation	<u>496,550</u>	<u>555,631</u>
<u>SEWAGE TREATMENT AND DISPOSAL</u>			
G8130.10010	Summer Help	3,000	1,000
G8130.10072	Overtime	20,000	20,000
G8130.10142	Compensation/Employees	303,894	385,271
G8130.10146	Superintendent Salary	0	0
G8130.10147	Chief Sewer Treatment Plant Operator	75,161	77,416
G8130.20085	Purchase - Equipment	44,000	28,000
G8130.40052	Utilities	170,000	170,000
G8130.40053	Cellular Telephones	1,600	1,400
G8130.40134	Drug Testing	600	600
G8130.40360	Sodium Hypochlorite	14,000	12,000
G8130.40366	Polymer	57,000	47,000
G8130.40368	Ferric Chloride	52,500	45,500
G8130.40372	Sludge Hauling	150,000	150,000
G8130.40374	Sludge Disposal	17,500	16,000
G8130.40376	Telephone	8,500	6,500
G8130.40378	Laundry Service	3,650	3,000
G8130.40380	Heating Contract - Maintenance	4,500	5,000
G8130.40384	Vehicle Maintenance	2,500	2,500
G8130.40386	Computer Maintenance	6,000	2,500
G8130.40388	Discharge Fee Permit	16,400	16,400
G8130.40390	Lab Supplies & Fees	3,000	6,846
G8130.40392	Bldg. & Ground Maintenance	10,000	10,000
G8130.40394	Miscellaneous Shop Parts	4,000	4,000
G8130.40398	Water	13,500	13,500
G8130.40400	Pump Repairs	14,000	10,000
G8130.40401	Belt Repair	0	1,500
G8130.40402	Conferences Schools	1,500	1,000
G8130.40403	Calibration and Repair	4,000	4,000

		2009	2010
	<i>(SEWAGE TREAT. & DISP. CONT.)</i>		
G8130.40404	Office Supplies	2,000	2,000
G8130.40406	Cleaning Supplies	1,500	1,500
G8130.40407	Equipment Cleaning	6,500	2,000
G8130.40408	Shoe Allowance and Rain Gear	1,650	1,650
G8130.40410	Tank Cleaning	8,000	10,000
G8130.40411	Boiler Conditioner	325	325
G8130.40412	Generator System	500	500
G8130.40414	Bridge Repair	3,000	6,500
G8130.40420	Oil & Grease	1,750	1,500
G8130.40422	Refuse Removal	6,000	6,000
G8130.40426	Medical Supplies & Safety Equip.	3,000	3,000
G8130.40432	Lab Analysis	8,000	8,000
G8140.40438	Industrial Pre-Treatment	<u>1000</u>	<u>1000</u>
	Total Appropriation	<u>1,044,030</u>	<u>1,084,908</u>
	Transfers to Other Funds		
G9901.90000	Interfund Transfer	<u>85,000</u>	<u>130,000</u>
	Total Appropriation	<u>85,000</u>	<u>130,000</u>
<u>SEWER EMPLOYEE BENEFITS</u>			
G9011.80000	Retirement	87,000	87,000
G9032.80010	Social Security	55,000	58,000
G9041.80015	Workers Compensation	30,000	30,000
G9056.80020	Disability Insurance	3000	3000
G9063.12000	Cash Option Benefit	3600	0
G9062.80022	Hospitalization	103,000	130,000
G9062.80023	Employee Co-pays	0	0
G9062.80024	Retiree Hospitalization	73,000	75,000
G9062.80028	Dental	<u>0</u>	<u>6,960</u>
	Total Appropriation	<u>354,600</u>	<u>389,960</u>
<u>SEWER OPERATION AND MAINTENANCE REVENUES</u>			
G110.01032	Delinquent Sewer	10,000	10,000
G210.02120	Commercial Rentals	175,758	183,315
G210.02121	Residential Rentals	3,435	2,290
G210.02122	Xerox Rentals	97,325	131,675
G210.02123	Monitor and Misc.	500	500
G210.02124	Septic Waste	25,000	25,000
G210.02126	TV Sewer Inspection	6,000	2,550
G210.02127	Industrial Pretreatment	600	600
G210.02128	Sewer Inspections	6000	0
G230.02374	Pure Waters	10,362	35,939
G230.02375	Penfield Units	50,347	48,755
G230.02376	Village Treatment	15,000	15,000
G250.02401	Interest & Earnings	115,000	95,000
G310.02665	Sale of Equipment	<u>1,000</u>	<u>5,500</u>
	Total Revenues	<u>516,327</u>	<u>556,124</u>
<u>SEWER OPERATION AND MAINTENANCE RECAP</u>			
	Total Appropriations	1,981,180	2,161,499
	Total Revenues	-516,327	-556,124
	Appropriated Fund Balance	<u>-12,306</u>	<u>-138,173</u>
G110.01030	Amount to be raised by sewer rents	<u>1,452,547</u>	<u>1,467,202</u>

		2009	2010
	<u>SEWER CAPITAL FUND</u>		
	<u>Capital</u>		
G8110.40332	<i>Engineering Consultants</i>	20,000	20,000
G8140.40440	<i>New Sewer Planning</i>	10,000	10,000
G1992.20085	<i>Purchases -Improvements</i>	0	0
G1992.40308	<i>Bond Charges</i>	18,500	18,500
G9710.60110	<i>Serial Bond Principal</i>	333,036	346,948
G9710.70110	<i>Serial Bond Interest</i>	144,526	131,401
G9730.60120	<i>Revolving Fund Principal</i>	250,000	250,000
G9730.70120	<i>Revolving Fund Interest</i>	54,000	50,000
G9730.70143	<i>Revolving Fund Interest</i>	0	0
	<i>Total Appropriation</i>	<u>830,062</u>	<u>826,849</u>
	<u>Transfers to Other Funds</u>		
G9950.90000	<i>Transfer to Capital Reserve</i>	200,000	200,000
G9901.90000	<i>Interfund Transfer</i>	60,000	80,000
	<i>Total Appropriation</i>	<u>260,000</u>	<u>280,000</u>
	<i>Revenues:</i>		
G210.02130	<i>Commercial Rentals</i>	73,680	76,848
G210.02131	<i>Residential Rentals</i>	0	0
G210.02132	<i>Xerox Rentals</i>	40,800	55,200
G210.02133	<i>Entrance Fees</i>	32,000	32,000
G210.02136	<i>Penfield Entrance Fee</i>	24,000	16,000
G230.02384	<i>Pure Waters Rental</i>	0	17,904
G230.02385	<i>Penfield Rentals</i>	24,288	24,288
G230.02388	<i>Monroe County Debt Reimbursement</i>	167,120	169,178
G510.05032	<i>Interfund Transfer Debt Service Fund</i>	0	0
	<i>Total Revenues</i>	<u>361,888</u>	<u>391,418</u>
	<i>Sewer Capital Fund Recap:</i>		
	<i>Total Appropriations</i>	1,090,062	1,106,849
	<i>Total Revenues</i>	361,888	391,418
	<i>Appropriated Fund Balance</i>	<u>-89,438</u>	<u>-74,487</u>
G110.01031	<i>Amount to be raised by sewer rents</i>	<u>638,736</u>	<u>640,944</u>
	TOTAL SEWER OPERATION & MAINTENANCE AND CAPITAL EXPENSES	3,071,242	3,268,348

		2009	2010
<u>LIBRARY FUND</u>			
<u>LIBRARY</u>			
L7410.10151	<i>Salaried Personnel</i>	428,867	420,455
L7410.10153	<i>Hourly Personnel</i>	534,944	556,279
L7410.20000	<i>Capital Purchases</i>	0	0
L7410.20108	<i>Automation Capital</i>	5,000	5,000
L7410.40000	<i>Seminars & Conference</i>	4,000	4,000
L7410.40052	<i>Utilities</i>	78,000	78,000
L7410.40054	<i>Telephone</i>	2,500	2,500
L7410.40140	<i>Memberships & Notices</i>	350	350
L7410.40229	<i>Rental Expense</i>	205,000	258,000
L7410.40504	<i>Postage</i>	4,000	2,500
L7410.40510	<i>Building Service - Contracts</i>	10,579	7,060
L7410.40512	<i>Rentals/Repair - Equipment</i>	6,285	5,000
L7410.40514	<i>Automation Expense</i>	44,324	42,899
L7410.40529	<i>Subscriptions</i>	12,200	12,566
L7410.40530	<i>Library Materials-Adult</i>	56,122	57,806
L7410.40531	<i>Library Materials-Young Adult</i>	21,218	21,855
L7410.40532	<i>Library Materials-Children's</i>	40,102	41,305
L7410.40533	<i>Library Materials-Professional</i>	2,841	2,926
L7410.40534	<i>Library Materials-Special</i>	21,006	21,636
L7410.40536	<i>Library Databases</i>	6,753	4,956
L7410.40538	<i>Building Materials & Maintenance</i>	6,000	6,000
L7410.40539	<i>Supplies</i>	19,000	17,000
L7410.40540	<i>Mileage</i>	800	800
	<i>Total Operating Appropriations</i>	<u>1,509,891</u>	<u>1,568,893</u>
 <u>DEBT SERVICE</u>			
			0
L9710.60110	<i>Bond Principal</i>	95,000	95,000
L9710.70110	<i>Bond Interest</i>	56,542	52,742
L9785.60100	<i>Capital Lease Principal</i>	3,270	2,716
L9785.70100	<i>Capital Lease Interest</i>	<u>299</u>	<u>299</u>
	<i>Total Debt Service</i>	<u>155,111</u>	<u>150,757</u>

		2009	2010
	<i>(Library Fund Continued)</i>		
<u>EMPLOYEE BENEFITS</u>			
L9010.80000	<i>Retirement</i>	35,000	40,000
L9030.80010	<i>Social Security</i>	70,000	72,500
L9040.80015	<i>Workers Compensation</i>	3,100	3,000
L9055.80020	<i>Disability Insurance</i>	500	500
L9060.12000	<i>Cash Benefit Option</i>	3,600	0
L9060.80022	<i>Hospitalization</i>	55,400	68,000
L9060.80023	<i>Employee Co-pays</i>	500	0
L9060.80024	<i>Retiree Hospitalization</i>	14000	20000
L9060.80028	<i>Dental for active separated from Hosp. 2010</i>	<u>0</u>	<u>3,700</u>
	<i>Total Employee Benefits</i>	<u>182,100</u>	<u>207,700</u>
<u>Transfers to Other Funds</u>			
L9901.90000	<i>Interfund Transfer</i>	<u>10,000</u>	<u>10,000</u>
	<i>Total Appropriation</i>	<u>10,000</u>	<u>10,000</u>
	<i>Total Appropriations</i>	1,857,102	1,937,350
	<i>Revenues:</i>		
L210.02082	<i>Book Fines</i>	78,000	74,000
L210.02083	<i>Copier</i>	5,000	5,000
L210.02084	<i>Hold Book Fees</i>	11,000	11,500
L210.02085	<i>Library Card Replacement Fees</i>	1,200	700
L210.02086	<i>BFR</i>	0	4,000
L250.02401	<i>Interest and Earnings</i>	29,000	18,000
L330.02770	<i>Unclassified Revenue</i>	3,000	2,000
L410.03840	<i>State Aid</i>	<u>11,757</u>	<u>11,420</u>
	<i>Total Revenues</i>	138,957	126,620
L599.40092	<i>Appropriated Fund Balance</i>	<u>25,000</u>	<u>10,823</u>
L510.05031	<i>Amt. to be trans. from General Fund</i>	<u>1,693,145</u>	<u>1,799,907</u>

			2009	2010
SPECIAL DISTRICT FUNDS				
<u>SPECIAL LIGHTING DISTRICTS</u>				
<u>EAST LIGHT DISTRICT</u>				
SL-1 S5182.40524	Lighting Contract		900	850
SL-1 S510.05031	General Fund Contribution		-600	-550
SL-1 S599.40092	Appropriated Fund Balance		<u>-200</u>	<u>-200</u>
	Amount to be raised by taxesWE301		<u>100</u>	<u>100</u>
<u>LAKE ROAD LIGHTING DISTRICT</u>				
SL-2 S5182.40524	Lighting Contract		5,100	5,000
SL-2 S510.05031	General Fund Contribution		-4,100	-4,000
SL-2 S599.40092	Appropriated Fund Balance		-450	-400
	Amount to be raised by taxesWE303		<u>550</u>	<u>600</u>
<u>WEST LIGHTING DISTRICT</u>				
SL-4 S5182.40524	Lighting Contract		4,000	3,900
SL-4 S510.05031	General Fund Contribution		-2,800	-2,800
SL-4 S599.40092	Appropriated Fund Balance		<u>-700</u>	<u>-600</u>
	Amount to be raised by taxesWE302		<u>500</u>	<u>500</u>
<u>INSPIRATION POINT LIGHTING DISTRICT</u>				
SL-5 S5182.40524	Lighting Contract		1,950	1,900
SL-5 S510.05031	General Fund Contribution		-1,300	-1,300
SL-5SS599.40092	Appropriated Fund Balance		-300	-250
	Amount to be raised by taxesWE305		<u>350</u>	<u>350</u>
<u>WEBSTER COMMONS LIGHTING DISTRICT</u>				
SL-6 S5182.40524	Lighting Contract		1,500	1,450
SL-6 S599.40092	Appropriated Fund Balance		<u>-750</u>	<u>-700</u>
	Amount to be raised by taxesWE306		<u>750</u>	<u>750</u>
<u>HILLSBORO COVE LIGHTING DISTRICT</u>				
SL-7 S5182.40524	Lighting Contract		1,250	1,250
SL-7 S599.40092	Appropriated Fund Balance		<u>-350</u>	<u>-350</u>
	Amount to be raised by taxesWE308		<u>900</u>	<u>900</u>
<u>BEL ARBOR TRAIL LIGHTING DISTRICT</u>				
SL-8 S5182.40524	Lighting District		1,000	1,050
SL-8 S599.40092	Appropriated Fund Balance		<u>-100</u>	<u>-100</u>
	Amount to be raised by taxesWE309		<u>900</u>	<u>950</u>
<u>MONT BLANC LIGHTING DISTRICT</u>				
SL-9 S5182.40524	Lighting District		<u>3,325</u>	<u>3,350</u>
	Amount to be raised by taxesWE310		<u>3,325</u>	<u>3,350</u>
<u>Wentworth Lighting District</u>				
SL-10 S5182.40524	Lighting District		725	775
SL-10 S599.40092	Appropriated Fund Balance		<u>0</u>	<u>0</u>
	Amount to be raised by taxesWE311		<u>725</u>	<u>775</u>
<u>Cottage Brook Lighting District</u>				
SL-12 S5182.40524	Lighting District		1,900	1,900
SL-12 S599.40092	Approp. Fund Balance TO PAY FOR 08 (3yr)		<u>300</u>	<u>300</u>
	Amount to be raised by taxesWE312		<u>2200</u>	<u>2200</u>
<u>Carriage Path Lighting District</u>				
SL-11 S5182.40524	Lighting District		0	2,800
SL-11 S599.40092	Approp. Fund Balance TO PAY FOR 09 (3yr)		<u>0</u>	<u>500</u>
	Amount to be raised by taxesWE312		<u>0</u>	<u>3300</u>
<u>Frawley Farms Lighting District</u>				
SL-13 S5182.40524	Lighting District		0	500

		2009	2010
SL-13 S599.40092	<i>Approp. Fund Balance</i>	<u>0</u>	<u>0</u>
	<i>Amount to be raised by taxesWE314</i>	<u>0</u>	<u>500</u>
	<i>Summary:</i>		
	<i>Lighting Contract</i>	21,650	24,725
	<i>General Fund Contribution</i>	-8,800	-8,650
	<i>Appropriated Fund Balance</i>	<u>-2,550</u>	<u>-1,800</u>
	<i>Total Amount to be raised by taxes</i>	<u>10,300</u>	<u>14,275</u>

TOWN WIDE DRAINAGE DISTRICT

SD M8540.10023	<i>Part-time Personnel</i>	1000	500
SD M8540.10039	<i>Overtime Pay</i>	5,000	5,000
SD M8540.10078	<i>Clerical Labor</i>	20,000	0
SD M8540.10139	<i>Drainage Labor</i>	180,000	185,000
SD M8540.40332	<i>Engineering</i>	3,225	10,000
SD M8540.20000	<i>Capital Purchases</i>	8,000	143,250
SD M8540.40032	<i>Office Supplies</i>	500	0
SD M8540.40520	<i>Materials</i>	75,000	75,000
	<i>Fuel</i>		
SD M 9010.80000	<i>Retirement</i>	15,000	20,000
SD M9030.80010	<i>Social Security</i>	14,700	12,700
SD M9040.80015	<i>Workers Compensation</i>	6,000	6,000
SD M9060.80022	<i>Hospitalization</i>	30,000	35,000
	<i>Total Appropriations</i>	<u>358,425</u>	<u>492,450</u>
SD M250.2401	<i>Revenue/Interest & Earnings</i>	6,000	5,000
	<i>Transfer from Drainage Reserve (for Equip)</i>	0	100,000
	<i>Appropriated Fund Balance</i>	<u>8247</u>	<u>29000</u>
	<i>Amount to be raised by taxesWE702</i>	<u>344,178</u>	<u>358,450</u>

		2009	2010
<u>PARK DISTRICTS</u>			
<u>PARKWOOD PARK DISTRICT</u>			
SP-1 P7110.20000	Capital Improvements	24,000	20,650
SP-1 P7110.40526	Maintenance	4,000	6,600
SP-1 P250.02401	Revenue/Interest Earnings	-150	-75
SP-1 P599.40092	Appropriated Fund Balance	<u>-21000</u>	<u>-21000</u>
	Amount to be raised by taxesWE601	<u>6,850</u>	<u>6,175</u>
<u>NOTTINGHAM GROVES PARK DISTRICT</u>			
SP-2 P7110.40526	Maintenance	2,500	2,550
SP-2 P250.02401	Revenue/Interest Earnings	0	0
	Amount to be raised by taxesWE606	<u>2,500</u>	<u>2,550</u>
<u>REVERE FARMS PARK DISTRICT</u>			
SP-5 P7110.40526	Maintenance	3,300	3,300
SP-5 P250.02401	Revenue/Interest Earnings	-50	-50
SP-5 P599.40092	Appropriated Fund Balance	-50	-50
	Amount to be raised by taxesWE604	<u>3,200</u>	<u>3,200</u>
<u>CANDLEWOOD PARK DISTRICT</u>			
SP-11 P7110.40526	Maintenance	14,000	12,000
SP-9 P250.02401	Revenue/Interest Earnings	0	0
	Amount to be raised by taxesWE615	<u>14000</u>	<u>12000</u>
<u>KLEM HOMESTEAD PARK DISTRICT</u>			
SP-10 P7110.40526	Maintenance	0	500
SP-10 P250.02401	Revenue/Interest Earnings	0	-100
SP-10 P599.40092	Appropriated Fund Balance	0	-400
	Amount to be raised by taxesWE604	<u>0</u>	<u>0</u>
<u>WEBSTER COMMONS PARK DISTRICT</u>			
SP-12 P7110.40526	Maintenance	0	0
	Amount to be raised by taxesWE616	<u>0</u>	<u>0</u>
<u>ROCK CREEK PARK DISTRICT</u>			
SP-15 P7110.40526	Maintenance	0	0
	Amount to be raised by taxesWE613	<u>0</u>	<u>0</u>
<u>PARK VISTA PARK DISTRICT</u>			
SP-18 P7110.40526	Maintenance	0	0
	Amount to be raised by taxesWE620	<u>0</u>	<u>0</u>
<u>BELVEDERE/BEL ARBOR PARK DISTRICT</u>			
SP-19 P7110.40526	Maintenance	2500	3750
	Amount to be raised by taxesWE617	<u>2500</u>	<u>3750</u>
<u>OAKMONT PARK DISTRICT</u>			
SP-__ P7110.40526	Maintenance	575	500
	Amount to be raised by taxesWE612	<u>575</u>	<u>500</u>
<u>KENSINGTON PARK DISTRICT</u>			
SP-__ S P7110.40526	Maintenance	75	75
	Amount to be raised by taxesWE614	<u>75</u>	<u>75</u>
	<u>Summary:</u>		
	Capital Improvements	24,000	20,650
	Maintenance	26,950	29,275
	Revenue/Interest Earnings	-200	-225

	2009	2010
<i>Appropriated Fund Balance</i>	<u>-21050</u>	<u>-21450</u>
<i>Amount to be raised by taxes</i>	<u>29.700</u>	<u>28.250</u>

		2009	2010
<u>SEWER DISTRICTS</u>			
<u>WALL ROAD</u>			
SS-1 J9710.60110	<i>Serial Bond Principal</i>	10,000	10,000
SS-1 J9710.70110	<i>Serial Bond Interest</i>	3,710	3,180
SS-1 J9710.70141	<i>Serial Bond Administration</i>	<u>50</u>	<u>50</u>
	<i>Amount to be raised by taxesWE704</i>	<u>13,760</u>	<u>13,230</u>
<u>GRAVEL ROAD</u>			
SS-2 J9730.60120	<i>BAN Principal</i>	1,950	1,950
SS- 2 J9730.70120	<i>BAN Interest</i>	<u>893</u>	<u>790</u>
	<i>Amount to be raised by taxesWE705</i>	<u>2,843</u>	<u>2,740</u>
<u>RONDO LANE</u>			
SS- 3 J9730.60120	<i>BAN Principal</i>	1,750	1,750
SS- 3 J9730.70120	<i>BAN Interest</i>	<u>801</u>	<u>708</u>
	<i>Amount to be raised by taxesWE706</i>	<u>2,551</u>	<u>2,458</u>
<u>MAPLE DRIVE</u>			
SS-4 J9730.60120	<i>BAN Principal</i>	675	675
SS-4 J9730.70120	<i>BAN Interest</i>	<u>371</u>	<u>337</u>
	<i>Amount to be raised by taxesWE707</i>	<u>1,046</u>	<u>1,012</u>
<u>LAKE ROAD WEBSTER PARK AREA</u>			
SS-5 J9730.60120	<i>BAN Principal</i>	2,991	2,991
SS-5 J9730.70120	<i>BAN Interest</i>	<u>1,645</u>	<u>1,495</u>
	<i>Amount to be raised by taxesWE708</i>	<u>4,636</u>	<u>4,486</u>
<u>LAKESHORE</u>			
SS-7 J9730.60120	<i>BAN Principal</i>	1,450	1,500
SS-7 J9730.70120	<i>BAN Interest</i>	<u>1,011</u>	<u>934</u>
	<i>Amount to be raised by taxesWE711</i>	<u>2,461</u>	<u>2,434</u>
<u>LAKE ROAD COUNTRY STORE</u>			
SS-8 J9730.60120	<i>BAN Principal</i>	1,800	1,900
SS-8 J9730.70120	<i>BAN Interest</i>	<u>1,115</u>	<u>1,025</u>
	<i>Amount to be raised by taxesWE710</i>	<u>2,915</u>	<u>2,925</u>
<u>SUMMIT BEACH - SS - 9 (for future years)</u>			
SS- 9 J9710.60110	<i>Serial Bond Principal</i>	8,800	8,800
SS- 9 J9710.70110	<i>Serial Bond Interest</i>	8,313	7,952
SS- 9 J9710.70141	<i>Serial Bond Administration</i>	<u>350</u>	<u>450</u>
	<i>Amount to be raised by taxesWE712</i>	<u>17,463</u>	<u>17,202</u>

		2009	2010
<u>UNION HILL SEWER EXTENSION SS - 10</u>			
SS- 10 J9710.60110	Serial Bond Principal	6,600	6,600
SS- 10 J9710.70110	Serial Bond Interest	6,493	6,222
SS- 10 J9710.70141	Serial Bond Administration	300	400
	Amount to be raised by taxesWE713	<u>13,393</u>	<u>13,222</u>
<u>SANDBAR/VOSBURG RD. SS - 11</u>			
SS-11 J9710.60110	Serial Bond Principal	36,965	38,052
SS-11 J9710.70110	Serial Bond Interest	15,748	15,311
SS-11 J9710.70141	Serial Bond Administration	600	600
	Amount to be raised by taxesWE714	<u>53,313</u>	<u>53,963</u>
<u>PINEVIEW SEWER EXTENSION</u>			
SS- 12 J9730.60120	BAN Principal	4,300	4,600
SS- 12 J9730.70120	BAN Interest	3,444	3,272
SS- 12 J9730.	BAN Administration	25	25
	Amount to be raised by taxesWE715	<u>7,769</u>	<u>7,897</u>
<u>COUNTRYSIDE SEWER EXTENSION</u>			
SS- 13 J9730.60120	BAN Principal	3,200	3,200
SS- 13 J9730.70120	BAN Interest	2,648	2,396
SS- 123J9730.	BAN Administration	25	50
	Amount to be raised by taxesWE716	<u>5,873</u>	<u>5,646</u>
<u>Webster Road Sewer Extension</u>			
SS- 14 J9730.60120	BAN Principal	3,200	3,300
SS- 14 J9730.70120	BAN Interest	3,188	3,060
SS- 14 J9730.	BAN Administration	25	50
	Amount to be raised by taxesWE718	<u>6,413</u>	<u>6,410</u>
<u>Gravel Road II Sewer Extension</u>			
SS-15 J9730.60120	BAN Principal	2,800	3,000
SS- 15 J9730.70120	BAN Interest	3,150	2,911
SS- 15 J9730.	BAN Administration	25	25
	Amount to be raised by taxesWE717	<u>5,975</u>	<u>5,936</u>
<u>Summary Special Sewer Districts:</u>			
	Serial Bond Principal	62,365	63,452
	Serial Bond Interest	34,264	32,665
	Serial Bond Administration	650	650
	BAN Principal	24,116	24,866
	BAN Interest	18,266	16,928
	BAN Administration	750	1,000
	Invoiced Const. costs	-	-
	Amount to be raised by taxes	<u>140,411</u>	<u>139,561</u>

		2009	2010
<u>WATER DISTRICTS</u>			
<u>GRAVEL ROAD WATER DISTRICT EXT.#2</u>			
SW-63 R9710.60110	Serial Bond Principal	5000	5000
SW-63 R9710.70110	Serial Bond Interest	1855	1590
SW-63 R9710.70141	Paying Agent Fees	50	50
	Amount to be raised by taxesWE498	<u>6,905</u>	<u>6,640</u>
<u>SHOEMAKER ROAD WATER DISTRICT EXT.#3</u>			
SW- 64 R9710.60110	Serial Bond Principal	5000	5000
SW- 64 R9710.70110	Serial Bond Interest	1612	1412
SW- 64 R9710.70141	Paying Agent Fees	50	50
	Amount to be raised by taxesWF414	<u>6,662</u>	<u>6,462</u>
<u>NORTHEAST WATER DISTRICT EXTENSION # 11</u>			
SW- 65 R9710.60110	Serial Bond Principal	0	3300
SW- 65 R9710.70110	Serial Bond Interest	0	2802
SW- 65 R9710.70141	Paying Agent Fees	0	200
	Amount to be raised by taxesWF420	<u>0</u>	<u>6,302</u>
<u>KLEM ROAD WATER DISTRICT EXT.#3</u>			
SW- 66 R9710.60110	Serial Bond Principal	0	5000
SW- 66 R9710.70110	Serial Bond Interest	0	5560
SW- 66 R9710.70141	Paying Agent Fees	0	0
	Amount to be raised by taxesWF4	<u>0</u>	<u>10,560</u>
<u>SHOEMAKER ROAD WATER DISTRICT EXT.#5</u>			
SW- 67 R9710.60110	Serial Bond Principal	0	1500
SW- 67 R9710.70110	Serial Bond Interest	0	1520
SW- 67 R9710.70141	Paying Agent Fees	0	0
	Amount to be raised by taxesWF4	<u>0</u>	<u>3,020</u>
<u>SPECIAL CONTRACTUAL WATER - VILLAGE WATER</u>			
SW- 68 R9710.60110	Serial Bond Principal	0	2169
SW- 68 R9710.70110	Serial Bond Interest	0	41
SW- 68 R9710.70141	Paying Agent Fees	0	140
	Amount to be raised by taxesWF417	<u>0</u>	<u>2,350</u>
<u>Summary of Water Districts:</u>			
	Bond Principal	10,000	21,969
	Bond Interest & Paying Agent Fees	3,567	13,365
	Total Water District Appropriations	<u>13,567</u>	<u>35,334</u>
	Amount to be raised by taxes	<u>13,567</u>	<u>35,334</u>

		2009	2010
Town of Webster			
2008 Salary Summary for Elected, Appointed and Exempt			
		<u>2009</u>	<u>2010</u>
	(**Salary increases of more than 3% included merit or steps)		
<u>TOWN BOARD</u>	Councilmen's Salaries (\$16,880 each)	65,560	67,520
<u>JUSTICE COURT</u>	Justices' Salaries (\$36,987 for each)	73,974	76,194
<u>SUPERVISOR</u>	Supervisor's Salary	88,073	90,715
	Supervisor's Secretary	35,000	36,050
<u>DIRECTOR OF FINANCE - Director's Salary**</u>		82,977	86,780
<u>TAX COLLECTION</u>	Town Clerk/Receiver of Taxes all one Salary - see line below		
<u>TECHNOLOGY</u>	Director's Salary	61,280	63,120
<u>ASSESSOR DEPT.</u>	Assessor's Salary **	69,772	72,895
	Assistant Assessor**	45,879	48,285
<u>TOWN CLERK DEPT.</u>	Town Clerk/Tax Collector's Salary	70,688	72,809
<u>PLANNING/ZONING SECRETARY & ASSIST TO SUPERVISOR</u>		46,117	47,500
<u>TOWN ATTORNEY</u>	Town Attorney's Salary	56,125	57,809
<u>CABLE ACCESS</u>	Programming Director	60,663	62,483
<u>RECREATION</u>	Commissioner of P&R Comm Service**	81,058	84,794
	Deputy Commissioner of P&R	67,891	69,928
<u>LAW ENFORCEMENT</u>	Chief of Police's Salary****	109,931	113,134
<u>PUBLIC WORKS</u>	Comm. of Public Works Salary	95,950	98,825
	Deputy Comm. of Public Works	70,600	72,718
<u>HIGHWAY SUPER.</u>	Superintendent's Salary	78,890	81,257
<u>SEWER</u>	Chief Sewer Treatment Plant Operator	75,161	77,416
<u>HISTORIAN</u>	Historian's Salary	4,562	4,700
<u>CONSERVATION BD.</u>	Board Members	8,130	8,130
<u>BOARD OF APPEALS</u>	Comp. Board Members	7,820	7,820
	Attorney to Zoning Board	17,229	17,746
<u>PLANNING BOARD</u>	Comp. Board Members	11,800	11,800
	Attorney to Planning Board	17,229	17,746
<u>LIBRARY</u>	Library Director	82881	85028