

		Actual 2010	Actual 2011	Actual 2012	Actual Last Year 2013	Budget this Year as Adopted 2014	Officers Tentative Budget 2015	Preliminary Budget 2015	ADOPTED 2015
<b>General Fund A Appropriations - Townwide</b>									
<b>Town Board</b>									
Salary - Elected: Councilmen	A1010 .1	22,660	22,660	22,297	21,995	22,660	\$22,660	\$22,660	22,660
Board training, periodicals	A1010 .4	0	0	0	0	0	0	0	-
<b>Total:</b>	A1010 .0	22,660	22,660	22,297	21,995	22,660	22,660	22,660	22,660
<b>Court</b>									
Salary - Elected: Whalen, Restino	A1110 .1	19,570	20,158	20,763	21,170	21,806	\$22,460	\$22,460	22,460
Equipment	A1110 .2	0	0	0	0	0	0	0	-
Legal manuals, supplies, conferences	A1110 .4	3,930	2,583	3,479	5,106	3,000	3,000	3,000	3,000
<b>Total:</b>	A1110 .0	23,500	22,741	24,242	26,276	24,806	25,460	25,460	25,460
<b>Court Clerk</b>									
Salary - Appointed: Kimball	A1130 .1	7,214	7,430	7,653	7,803	8,037	\$8,278	\$8,278	8,278
<b>Total:</b>	A1130 .0	7,214	7,430	7,653	7,803	8,037	8,278	8,278	8,278
<b>Supervisor</b>									
Salary - Elected: Surdam	A1220 .1	16,480	17,114	16,480	16,480	16,480	16,480	16,480	16,480
Equipment	A1220 .2	0	0	0	0	0	0	0	-
Training, phone, supplies	A1220 .4	1,675	52	940	196	1,000	1,000	1,000	1,000
<b>Total:</b>	A1220 .0	18,155	17,166	17,420	16,676	17,480	17,480	17,480	17,480
<b>Accounting</b>									
Salary - Appointed: DeLuca, Sanders	A1310 .1	27,879	28,838	28,756	29,953	30,203	30,203	30,203	30,203
Equipment	A1310 .2	0	0	1,000	133	1,000	1,000	1,000	1,000
Training, supplies, software	A1310 .4	1,200	2,086	5,000	1,216	1,000	1,000	1,000	1,000
<b>Total:</b>	A1310 .0	29,079	30,924	34,756	31,302	32,203	32,203	32,203	32,203
<b>Independent Audit &amp; Accounting</b>									
Contractual Service - Audit	A1320 .4	17,000	8,316	8,630	0	4,000	15,000	15,000	15,000
<b>Assessors</b>									
Salary - Appointed: Rice, Kuebler	A1355 .1	52,680	57,850	56,209	47,903	58,964	60,825	60,825	60,825
Equipment	A1355 .2	0	0	0	0	0	0	0	-
Legal, travel, training, supplies, phone, postage	A1355 .4	8,538	7,724	6,950	12,517	8,000	8,000	8,000	8,000
<b>Total:</b>	A1355 .0	61,218	65,574	63,159	60,420	66,964	68,825	68,825	68,825
<b>Town Clerk</b>									
Salary - Elected: Stradinger	A1410 .1	34,683	37,633	37,855	38,612	39,770	40,963	40,963	40,963
Equipment	A1410 .2	1,819	1,675	625	3,494	700	700	700	700
Software annual fees, travel, training, supplies	A1410 .4	3,774	3,366	403	751	1,850	2,500	2,500	2,500
<b>Total:</b>	A1410 .0	40,276	42,674	38,883	42,857	42,320	44,163	44,163	44,163
<b>Town Attorney</b>									
Town Attorney fees	A1420 .4	12,225	10,300	13,939	10,321	15,300	15,300	15,300	15,300
<b>Total:</b>	A1420 .0	12,225	10,300	13,939	10,321	15,300	15,300	15,300	15,300

		Actual 2010	Actual 2011	Actual 2012	Actual Last Year 2013	Budget this Year as Adopted 2014	Officers Tentative Budget 2015	Preliminary Budget 2015	ADOPTED 2015
<b>Personnel</b>									
Salary - Appointed: Asst Town Clerk	A1430 .1	3,142	3,390	3,162	3,785	3,576	4,170	4,170	4,170
<b>Total:</b>	A1430 .0	3,142	3,390	3,162	3,785	3,576	4,170	4,170	4,170
<b>Law</b>									
Law contractual	A1440 .1	0	9,800	0	0	0	0	0	-
<b>Total:</b>	A1440 .0	0	9,800	0	0	0	0	0	-
<b>Records Management</b>									
Records Management Officer	A1460 .1	1,200	1,410	3,080	3,140	3,234	3,331	3,331	3,331
<b>Total:</b>	A1460 .0	1,200	1,410	3,080	3,140	3,234	3,331	3,331	3,331
<b>Buildings</b>									
Buildings - office cleaning	A1620 .1	3,520	3,476	3,648	4,072	4,000	4,120	4,120	4,120
Buildings - equipment - server	A1620 .2	0	0	0	0	0	5,000	5,000	5,000
Office supplies, photocopier, rent, comp maint.	A1620 .4	28,272	28,429	36,593	35,693	35,292	40,292	40,292	43,292
<b>Total:</b>	A1620 .0	31,792	31,905	40,241	39,765	39,292	49,412	49,412	52,412
<b>Central Communications</b>									
Telephone, maint. Service contract	A1650 .4	211	2,764	2,203	3,088	2,546	2,546	2,546	2,546
<b>Total:</b>	A1650 .0	211	2,764	2,203	3,088	2,546	2,546	2,546	2,546
<b>Central Storeroom</b>									
Central storeroom	A1660 .4	0	0	0	7,080	6,000	6,000	6,000	6,000
<b>Total:</b>	A1660 .0	0	0	0	7,080	6,000	6,000	6,000	6,000
<b>Printing/mailling/advertising</b>									
Stationary, postage, legal notices	A1670 .4	1,169	1,089	2,389	943	1,500	1,500	1,500	1,500
<b>Total:</b>	A1670 .0	1,169	1,089	2,389	943	1,500	1,500	1,500	1,500
<b>Special Items</b>									
Unallocated Insurance	A1910 .4	41,086	48,692	31,284	30,096	33,500	33,500	33,500	33,500
Munici. Assoc. Dues	A1920 .4	1,348	2,055	1,644	1,160	1,500	1,500	1,500	1,500
Judgments and claims - Furon 5 yrs to 2019	A1930 .4	0	0	0	0	0	996	996	
Contingency	A1990 .4	0	0	0	0	3,000	3,000	3,000	3,000
<b>Total:</b>	A1999 .0	42,434	50,747	32,928	31,256	38,000	38,996	38,996	38,000
<b>Total General Gov't Support:</b>		311,275	328,890	314,982	306,707	327,918	355,324	355,324	357,328

		Actual 2010	Actual 2011	Actual 2012	Actual Last Year 2013	Budget this Year as Adopted 2014	Officers Tentative Budget 2015	Preliminary Budget 2015	ADOPTED 2015
<b>Registrar of Vital Statistics</b>									
Salary - Appointed: Registrar	A4020 .1	0	0	1,200	1,200	1,236	1,273	1,273	1,273
<b>Total:</b>	A4020 .0	0	0	1,200	1,200	1,236	1,273	1,273	1,273
<b>Other Health</b>									
Ambulance Contract	A4540 .4	9,000	9,100	9,300	9,500	9,700	9,700	9,700	9,700
<b>Total:</b>	A4540 .0	9,000	9,100	9,300	9,500	9,700	9,700	9,700	9,700
<b>Total Health Services:</b>		9,000	9,100	10,500	10,700	10,936	10,973	10,973	10,973
<b>Supt. of Highways</b>									
Salary - Elected: Shiland	A5010 .1	50,710	54,236	37,961	50,400	50,367	51,878	51,878	51,878
Equipment	A5010 .2			0	0	0	0	0	-
Training, phone, supplies	A5010 .4	597	661	742	725	800	824	824	824
<b>Total:</b>	A5010 .0	51,307	54,897	38,703	51,125	51,167	52,702	52,702	52,702
<b>Garage</b>									
Equipment	A5132 .2	0	1,172	0	0	1,200	1,236	1,236	1,236
Phone, internet, fuel oil, supplies	A5132 .4	14,564	10,953	12,532	15,777	17,700	18,231	18,231	18,231
<b>Total:</b>	A5132 .0	14,564	12,125	12,532	15,777	18,900	19,467	19,467	19,467
<b>Street Lighting</b>									
Street lighting	A5182 .4	17,709	17,542	17,567	19,897	20,000	20,000	20,000	20,000
<b>Total:</b>	A5182 .0	17,709	17,542	17,567	19,897	20,000	20,000	20,000	20,000
<b>Total Transportation:</b>		83,580	84,564	68,802	86,799	90,067	92,169	92,169	92,169
<b>Veterans Services</b>									
Salary- Appointed	A6510 .1	800	800	800	800	800	800	800	800
<b>Total:</b>	A6510 .0	800	800	800	800	800	800	800	800
<b>Total Economic Asst. &amp; Opport.</b>		800	800	800	800	800	800	800	800
<b>Parks</b>									
Staffing - Pool & summer camp supervisor	A7180 .1	5,644	6,402	297	24,253	23,500	30,000	30,000	30,000
Rink and Pool supplies, phone, electric	A7180 .4	8,929	10,540	8,304	93,075	20,000	20,000	20,000	30,000
<b>Total:</b>	A7180 .0	14,573	16,942	8,601	117,328	43,500	50,000	50,000	60,000
<b>Youth Programs</b>									
Recreation supervisor	A7310 .1	10,023	0	17,144	0	19,500	19,500	19,500	19,500
Equipment	A7310 .2	586	400	610	0	2,000	2,000	2,000	2,000
Phone, supplies, playground	A7310 .4	14,794	2,207	2,410	1,550	3,000	3,000	3,000	3,000
<b>Total:</b>	A7310 .0	25,403	2,607	20,164	1,550	24,500	24,500	24,500	24,500

		Actual 2010	Actual 2011	Actual 2012	Actual Last Year 2013	Budget this Year as Adopted 2014	Officers Tentative Budget 2015	Preliminary Budget 2015	ADOPTED 2015
<b>Historian</b>									
Salary - Appointed: Leonard	A7510 .1	3,600	3,600	3,708	3,708	3,708	3,780	3,780	3,780
Equipment	A7510 .2			0	0	0	0	0	-
Supplies, publications	A7510 .4	957	107	0	0	500	500	500	500
<b>Total:</b>	A7510 .0	4,557	3,707	3,708	3,708	4,208	4,280	4,280	4,280
<b>Performing Arts (Other)</b>									
Contractual Service	A7560 .4	0	2,000	0	0	1,000	1,000	1,000	1,000
<b>Total:</b>	A7560 .0	0	2,000	0	0	1,000	1,000	1,000	1,000
<b>Total Culture-Recreation:</b>		44,533	25,256	32,473	122,586	73,208	79,780	79,780	89,780
<b>Refuse &amp; Garbage</b>									
Contractual Service	A8160 .4	1,750	2,000	0	0	0	0	0	-
<b>Total:</b>	A8160 .0	1,750	2,000	0	0	0	0	0	-
<b>Total Home &amp; Comm. Service:</b>		1,750	2,000	0	0	0	0	0	-
<b>Employee Benefits</b>									
NY State Retirement	A9010 .8	20,268	24,153	19,689	20,437	31,678	30,634	30,634	30,634
Social Security	A9030 .8	19,633	19,953	18,656	19,902	23,550	24,535	24,535	24,535
Workers Comp	A9040 .8	5,863	7,844	9,647	9,380	9,852	9,852	9,852	9,852
Unemployment Insur	A9050 .8	1,442	858	1,267	1,398	1,442	1,485	1,485	1,485
Disability Insurance	A9055 .8	650	300	91	67	500	500	500	500
Hospital & Medical Insur	A9060 .8	72,350	52,425	37,816	27,372	68,402	60,000	60,000	60,000
<b>Total:</b>	.8	120,206	105,533	87,166	78,556	135,424	127,006	127,006	127,006
<b>Debt Service Principal</b>									
Serial Bond	A9710 .6	0	0	0	0	0	0	0	-
Bond Anticipated	A9730 .6	0	0	0	0	0	0	0	-
<b>Total:</b>	A9799 .6	0	0	0	0	0	0	0	-
<b>Debt Service Interest</b>									
Serial Bond	A9710 .7	0	0	0	0	0	0	0	-
Bond Anticipated	A9730 .7	0	0	0	0	0	0	0	10,000
<b>Total:</b>	A9799 .7	0	0	0	0	0	0	0	10,000
<b>Other Appropriation Exps</b>									
Transfer to Other Funds	A9990 0	23,593	74,879	0		0	220,000	220,000	-
<b>Total A Appro. Fund:</b>		594,737	631,022	514,723	606,148	638,353	886,052	886,052	688,056

		Actual 2010	Actual 2011	Actual 2012	Actual Last Year 2013	Budget this Year as Adopted 2014	Officers Tentative Budget 2015	Preliminary Budget 2015	ADOPTED 2015
<b>General Fund A Estimated Revenues - Townwide</b>									
Real Property Taxes	A1001	437,937	438,095	463,571	446,725	434,918	512,617	512,617	461,621
<b>Other Tax Items</b>									
Other Payments in Lieu of Taxes	A1081	2,713	14,225	0	3,548	0	0	0	-
Interest & Penalties on Real Property Taxes	A1090	8,058	6,897	5,969	8,400	6,500	6,500	6,500	6,500
<b>Departmental Income</b>									
Clerk Fees	A1255	3,742	4,282	4,099	3,074	1,700	1,700	1,700	1,700
Park & Recreation Charges	A2001	30,437	29,364	25,097	35,617	24,500	24,500	24,500	24,500
Recreation Concessions	A2012	1,573	1,701	5,637	1,498	500	500	500	500
Special recreation charges	A2025	4,104	5,300	0	0	0	0	0	-
Garbage removal & refuse charges	A2130	3,262	2,332	2,956	702	0	0	0	-
Youth services, other governments	A2350	8,585	0	17,170	10,000	8,585	8,585	8,585	-
<b>Use of Money &amp; Property</b>									
Interest & Earnings	A2401	157	153	884	496	150	150	150	150
<b>Licenses &amp; Permits</b>									
Dog Licenses	A2544	2,173	2,048	2,180	1,987	2,000	2,000	2,000	2,000
<b>Fines &amp; Forfeitures</b>									
Fines & Forfeit Bail	A2610	40,076	36,089	40,009	34,148	36,000	36,000	36,000	36,000
<b>Miscellaneous</b>									
Other Unclassified Income	A2770	205	1,137	3,264	980	1,000	1,000	1,000	1,000
<b>State Aid</b>									
Per Capital	A3001	52,351	51,304	51,304	51,304	50,000	50,000	50,000	50,000
Mortgage Tax	A3005	69,201	86,577	63,430	89,778	72,000	72,000	72,000	72,000
Other Unclassified Income	A3089	125	900	300	519	500	500	500	500
Youth programs	A3820	0	2,002	1,928	0				
<b>Total Est. Revenues A:</b>		<b>226,762</b>	<b>244,311</b>	<b>224,227</b>	<b>242,051</b>	<b>203,435</b>	<b>203,435</b>	<b>203,435</b>	<b>194,850</b>
<b>Federal Aid</b>									
FEMA	A4960	0	1,896	0	0	0	0	0	-
<b>Other Sources</b>									
Interfund transfers	A5031	1,570	0	0	0	0	0	0	-
Appropriated Fund Balance	A599M	0	0	0	0	0	170,000	170,000	31,585
<b>Est. Revenues + Real Taxes:</b>		<b>666,269</b>	<b>684,302</b>	<b>687,798</b>	<b>688,776</b>	<b>638,353</b>	<b>886,052</b>	<b>886,052</b>	<b>688,056</b>
<b>DIFFERENCE:</b>		<b>71,532</b>	<b>53,280</b>	<b>173,075</b>	<b>82,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>

		Actual	Actual	Actual	Actual	Budget this	Officers	Preliminary	ADOPTED
		2010	2011	2012	Last Year	Year as	Tentative	Budget	2015
					2013	Adopted	Budget	2015	2015
						2014	2015		
<b>General Fund B Appropriations - Town Outside Village</b>									
<b>Special Items</b>									
Contingency	B1990 .4	0	0	0	0	1,000	1,000	1,000	1,000
<b>Total:</b>	B1990 .0	0	0	0	0	1,000	1,000	1,000	1,000
<b>Total General Gov't Support:</b>		0	0	0	0	1,000	1,000	1,000	1,000
<b>Traffic control</b>									
Traffic control	B3310 .4	4,362	0	0	0	0	0	0	0
<b>Total:</b>	B1990 .0	4,362	0	0	0	0	0	0	-
<b>Control of Dogs</b>									
Salary - Appointed: Quell	B3510 .1	4,500	4,500	4,500	4,590	4,635	4,774	4,774	4,774
Misc supplies, travel	B3510 .4	915	2,017	2,388	1,974	2,500	2,500	2,500	2,500
<b>Total:</b>	B3510 .0	5,415	6,517	6,888	6,564	7,135	7,274	7,274	7,274
<b>Safety Inspection</b>									
Salary - Appointed: E. King	B3620 .1	13,500	13,905	8,942	21,483	14,752	14,752	14,752	14,752
Build. Insp, travel, training, supplies	B3620 .4	1,715	2,378	2,637	1,908	2,000	2,000	2,000	2,000
<b>Total:</b>	B3620 .0	15,215	16,283	11,579	23,391	16,752	16,752	16,752	16,752
<b>Public Safety - Other</b>									
NYS Police contract with Hoosick Fire	B3989 .4	0	5,803	4,509	4,491	5,000	5,000	5,000	5,000
<b>Total:</b>	B3989 .0	0	5,803	4,509	4,491	5,000	5,000	5,000	5,000
<b>Total Public Safety:</b>		24,992	28,603	22,976	34,446	28,887	29,026	29,026	29,026
<b>Health</b>									
Ambulance	B4540 .4	5,500	5,500	0	0	0	0	0	-
<b>Total:</b>	B4540 .0	5,500	5,500	0	0	0	0	0	-
<b>Total Health:</b>		5,500	5,500	0	0	0	0	0	-
<b>Programs for the Aging</b>									
Agreement - Hoosick Area Seniors	B6772 .4	5,300	5,500	5,500	6,000	6,200	6,200	6,200	6,200
<b>Total:</b>	B6772 .0	5,300	5,500	5,500	6,000	6,200	6,200	6,200	6,200
<b>Total Economic Assistance &amp; Opportunity:</b>		5,300	5,500	5,500	6,000	6,200	6,200	6,200	6,200
<b>Playgrounds/Recreation</b>									
Recreational/summer camp staffing	B7140 .1	41,947	35,070	20,472	29,786	29,118	29,992	29,992	29,992
Youth program	B7140 .4	23,727	30,373	44,475	46,071	42,000	42,000	42,000	42,000
<b>Total:</b>	B7140 .0	65,674	65,443	64,947	75,857	71,118	71,992	71,992	71,992

		Actual 2010	Actual 2011	Actual 2012	Actual Last Year 2013	Budget this Year as Adopted 2014	Officers Tentative Budget 2015	Preliminary Budget 2015	ADOPTED 2015
<b>Concerts/Arts</b>									
Hoosick Falls Community Band/ Arts	B7270 .4	4,700	4,700	4,700	4,700	5,700	5,700	5,700	5,700
<b>Total:</b>	B7270 .0	4,700	4,700	4,700	4,700	5,700	5,700	5,700	5,700
<b>Historical Property</b>									
Agreement - Historical Society	B7520 .4	2,700	2,800	2,800	2,800	2,800	2,800	2,800	2,800
<b>Total:</b>	B7520 .0	2,700	2,800	2,800	2,800	2,800	2,800	2,800	2,800
<b>Celebrations</b>									
Agreement - parade, American Legion	B7550 .4	4,029	3,800	5,507	4,950	6,100	6,100	6,100	6,100
<b>Total:</b>	B7550 .0	4,029	3,800	5,507	4,950	6,100	6,100	6,100	6,100
<b>Total Culture-Recreation:</b>		77,103	76,743	77,954	88,307	85,718	86,592	86,592	86,592
<b>Zoning</b>									
Zoning contractual - attorney, secretary	B8010 .4	6,386	6,700	6,704	6,758	7,000	7,000	7,000	7,000
<b>Total:</b>	B8010 .0	6,386	6,700	6,704	6,758	7,000	7,000	7,000	7,000
<b>Planning</b>									
Planning salaries	B8020 .1	5,665	5,835	5,835	5,835	5,835	5,835	5,835	5,835
Planning supplies, misc expenses	B8020 .4	719	1,062	1,009	1,009	1,010	1,010	1,010	1,010
<b>Total:</b>	B8020 .0	6,384	6,897	6,844	6,844	6,845	6,845	6,845	6,845
<b>Misc</b>									
Misc home and community	B8989 .4	6,232	13,503	0	0	0	0	0	-
<b>Total:</b>	B8989 .0	6,232	13,503	0	0	0	0	0	-
<b>Total Home &amp; Comm. Service:</b>		19,002	27,100	13,548	13,602	13,845	13,845	13,845	13,845
<b>Employee Benefits</b>									
NY State Retirement	B9010 .8	1,569	1,713	1,556	1,718	1,323	2,042	2,042	2,042
Social Security	B9030 .8	4,828	4,392	4,352	5,877	4,158	4,235	4,235	4,235
Workers Comp	B9040 .8	1,786	2,373	2,390	2,587	2,956	2,956	2,956	2,956
Unemployment Insur	B9050 .8	395	291	460	308	650	650	650	650
Disability Insurance	B9055 .8	230	200	0	0	270	270	270	270
<b>Total:</b>	B9199 .8	8,808	8,969	8,758	10,490	9,357	10,153	10,153	10,153
<b>Other Appropriation Exps</b>									
Transfer to Other Funds	B9990 0			20,000			10,000	10,000	10,000
<b>Total B Appro. Fund:</b>		140,705	152,415	148,736	152,845	145,007	156,816	156,816	156,816

		Actual 2010	Actual 2011	Actual 2012	Actual Last Year 2013	Budget this Year as Adopted 2014	Officers Tentative Budget 2015	Preliminary Budget 2015	ADOPTED 2015
<b>General Fund B Estimated Revenues - Town Outside Village</b>									
<b>Tax Items</b>									
Real Property Taxes	B1001	0	0	0	0	0	0	0	-
<b>Other Tax Items</b>									
Sales Tax	B1120	126,289	136,719	153,906	167,009	120,907	132,716	132,716	132,716
Franchise Fees	B1170	2,452	2,758	2,741	3,504	3,000	3,000	3,000	3,000
<b>Departmental Income</b>									
Building Permits	B1560	6,052	5,422	11,833	2,380	2,000	2,000	2,000	2,000
Park & Recreation Charges	B2001	15,909	16,261	23,291	19,398	17,000	17,000	17,000	17,000
Recreation Concessions	B2012	0	0	0	0	500	500	500	500
Planning Board Fees	B2115	175	100	0	360	0	0	0	-
<b>Use of Money &amp; Property</b>									
Interest & Earnings	B2401	42	40	267	137	100	100	100	100
<b>Planning</b>									
Permits - Subdivision/site plan	B2590	0	0	175	100	500	500	500	500
<b>Miscellaneous</b>									
Refunds of prior year expense	B2701	27,562	0	0	0	0	0	0	-
Gifts & Donations	B2705	800	100	0	370	0	0	0	-
Other Unclassified Income	B2770	537	843	1,245	766	1,000	1,000	1,000	1,000
<b>State Aid</b>									
State aid other	B3089	6,250	0	0	18,050	0	0	0	-
<b>Interfund</b>									
Transfers	B5031	2,790	0	0	0	0	0	0	-
<b>Total Est. Revenues B:</b>		188,858	162,243	193,458	212,074	145,007	156,816	156,816	156,816
<b>Est. Revenues + Real Taxes:</b>		188,858	162,243	193,458	212,074	145,007	156,816	156,816	156,816
<b>DIFFERENCE:</b>		48,153	9,828	44,722	59,229	0	0	0	-



		Actual 2010	Actual 2011	Actual 2012	Actual Last Year 2013	Budget this Year as Adopted 2014	Officers Tentative Budget 2015	Preliminary Budget 2015	ADOPTED 2015
<b>Highway DA Appropriations - Townwide</b>									
<b>Legal</b>									
Legal services for union contract neg.	DA1420 .4	0	0	0	0	0	5,000	5,000	5,000
Judgments and claims - Furon 5 yrs to 2019	DA1930 .4	0	0	0	0	0	1,017	1,017	1,017
<b>Total:</b>	DA1999 .0	0	0	0	0	0	6,017	6,017	6,017
<b>Machinery</b>									
Labor for machinery repair & maint.	DA5130 .1	31,224	26,406	27,200	26,689	27,491	28,351	28,351	28,351
Equipment	DA5130 .2	204,670	51,425	0	44,738	38,700	210,000	210,000	50,000
Parts & supplies for equipment	DA5130 .4	28,492	32,148	14,699	15,730	32,600	33,578	33,578	33,578
<b>Total:</b>	DA5130 .0	264,386	109,979	41,899	87,157	98,791	271,929	271,929	111,929
<b>Miscellaneous</b>									
Labor - brush, weeds, ditches	DA5140 .1	36,039	36,358	37,449	36,751	37,854	38,989	38,989	38,989
Contractual Service	DA5140 .4	2,826	2,659	3,869	1,080	5,100	5,253	5,253	5,253
<b>Total:</b>	DA5140 .0	38,865	39,017	41,318	37,831	42,954	44,242	44,242	44,242
<b>Snow Removal Highway</b>									
Highway crew - labor	DA5142 .1	97,001	111,720	79,310	93,618	80,178	82,583	82,583	82,583
Equipment	DA5142 .2	0	0	0	0	0	0	0	-
Salt, sand, oil, fuel, boots, misc	DA5142 .4	95,242	87,011	50,653	85,982	102,000	105,060	105,060	105,060
<b>Total:</b>	DA5142 .0	192,243	198,731	129,963	179,600	182,178	187,643	187,643	187,643
<b>Employee Benefits</b>									
State Retirement	DA9010 .8	14,614	18,266	14,340	15,366	19,178	22,465	22,465	22,465
Social Security	DA9030 .8	12,662	12,457	11,013	11,214	11,133	11,469	11,469	11,469
Workers Comp	DA9040 .8	6,612	11,593	14,870	14,733	14,607	14,607	14,607	14,607
Unemployment Insur	DA9050 .8	1,458	1,886	980	953	2,400	2,400	2,400	2,400
Disability Insurance	DA9055 .8	535	393	305	253	500	500	500	500
Hospital & Medical Insur	DA9060 .8	32,226	48,253	79,220	89,787	72,436	75,000	75,000	75,000
<b>Total:</b>	DA9099 .8	68,107	92,848	120,728	132,306	120,254	126,441	126,441	126,441

		Actual 2010	Actual 2011	Actual 2012	Actual Last Year 2013	Budget this Year as Adopted 2014	Officers Tentative Budget 2015	Preliminary Budget 2015	ADOPTED 2015
<b>Debt Service Principal</b>									
Serial Bond	DA9710 .6	80,000				0			
BAN	DA9730 .6	7,534							
<b>Total:</b>	.6	87,534	0	0	0	0	0	0	-
<b>Debt Service Interest</b>									
Serial Bond	DA9710 .7		80,000			0			
BAN	DA9730 .7		3,778						10,000
<b>Total:</b>	.7	0	83,778	0	0	0	0	0	10,000
Transfers Other Funds	DA9901 .9	0	0	0	0				
<b>Total DA Appro. Fund:</b>		651,135	524,353	333,908	436,894	444,177	635,255	635,255	485,255
<b>Highway DA -Townwide Fund Estimated Revenues</b>									
<b>Tax Items</b>									
Real Property Taxes	DA1001	445,609	449,809	452,805	458,628	444,002	475,080	475,080	485,080
<b>Local Sources</b>									
<b>Use of Money &amp; Property</b>									
Interest & Earnings	DA2401	338	178	371	241	175	175	175	175
<b>Federal Aid</b>									
FEMA	DA4960	0	30,367	0	0	0	0	0	-
<b>Total Est. Revenues DA:</b>		338	30,545	371	241	175	175	175	175
<b>Other Sources</b>									
Transfer from General Fund	DA599M	0	0	0	0		160,000	160,000	-
Appropriated Fund Balance									
<b>Est. Revenues + Real Taxes:</b>		445,947	480,354	453,176	458,869	444,177	635,255	635,255	485,255
<b>DIFFERENCE:</b>		(205,188)	(43,999)	119,268	21,975	0	0	0	-

		Actual 2010	Actual 2011	Actual 2012	Actual Last Year 2013	Budget this Year as Adopted 2014	Officers Tentative Budget 2015	Preliminary Budget 2015	ADOPTED 2015
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**Highway DB Appropriations - Town Outside Village**

<b>Attorney</b>									
Attorney fees	DB1710 .4	0	0	8,873	13,850	0	0	0	-
<b>Total:</b>	DB1710 .0	0	0	8,873	13,850	0	0	0	-
<b>General Repairs</b>									
Labor for road maint.	DB5110 .1	74,107	74,174	84,064	82,516	84,992	87,541	87,541	87,541
Materials for road maint.	DB5110 .4	47,141	56,649	41,541	35,540	47,900	49,337	49,337	49,337
<b>Total:</b>	DB5110 .0	121,248	130,823	125,605	118,056	132,892	136,878	136,878	136,878
<b>Improvements</b>									
Road paving, reconstruction	DB5112 .2	96,788	99,899	68,690	74,035	99,900	110,000	110,000	110,000
<b>Total:</b>	DB5112 .0	96,788	99,899	68,690	74,035	99,900	110,000	110,000	110,000
<b>Bridges</b>									
Labor for bridge repair and maint	DB5120 .1	1,812	12,452	15,195	17,577	18,105	18,648	18,648	18,648
Engineering for bridges	DB5120 .2	0	0	0	0	6,000	6,180	6,180	6,180
Materials for bridge repairs	DB5120 .4	5,317	4,401	2,798	0	4,400	4,532	4,532	4,532
<b>Total:</b>	DB5120 .0	7,129	16,853	17,993	17,577	28,505	29,360	29,360	29,360
<b>Services Other Governments</b>									
Labor for road paving/recon - CHIPS	DB5148 .1	42,255	43,423	43,066	56,816	61,919	63,776	63,776	63,776
Materials for road paving/recon - CHIPS	DB5148 .4	94,550	113,830	61,100	88,100	62,300	64,169	64,169	64,169
<b>Total:</b>	DB5148 .0	136,805	157,253	104,166	144,916	124,219	127,945	127,945	127,945
<b>Employee Benefits</b>									
State Retirement	DB9010 .8	15,187	14,902	30,619	31,198	21,747	46,972	46,972	46,972
Social Security	DB9030 .8	9,040	9,943	10,957	12,804	12,624	13,002	13,002	13,002
Workers Comp	DB9040 .8	7,037	12,283	13,349	13,322	15,420	15,420	15,420	15,420
Unemployment Insur	DB9050 .8	630	665	233	269	700	700	700	700
Disability Insurance	DB9055 .8	355	300	305	253	400	400	400	400
Hospital & Medical Insur	DB9060 .8	64,422	45,505	51,528	43,979	64,801	70,000	70,000	70,000
<b>Total:</b>	DB9099 .8	96,671	83,598	106,991	101,825	115,692	146,494	146,494	146,494
<b>Interfunds</b>									
Transfers	DB9950 .9	0	0	11,800	0	0	0	0	-
<b>Total:</b>	DB9950 .0	0	0	11,800	0	0	0	0	-
<b>Total DA Appro. Fund:</b>		458,641	488,426	432,318	470,259	501,208	550,677	550,677	550,677

		Actual 2010	Actual 2011	Actual 2012	Actual Last Year 2013	Budget this Year as Adopted 2014	Officers Tentative Budget 2015	Preliminary Budget 2015	ADOPTED 2015
<b>Highway DB -Townwide Fund Estimated Revenues</b>									
<b>Tax Items</b>									
Real Property Taxes	DB1001	223,520	227,894	231,890	250,875	254,108	179,842	179,842	220,837
<b>Local Sources</b>									
County Sales Tax	DB1120	144,348	149,000	145,000	145,000	145,000	145,000	145,000	145,000
<b>Use of Money &amp; Property</b>									
Interest & Earnings	DB2401	60	67	340	257	100	100	100	100
<b>Sale of Surplus Scrap</b>									
Sale of Surplus Scrap	DB2650	0	112	0	1,474	0	0	0	-
<b>Unclassified</b>									
Unclassified	DB2770	0	0	2,239	0	0	0	0	-
<b>State Aid</b>									
CHIPS	DB3501	102,354	102,379	102,368	129,063	102,000	129,000	129,000	129,000
St Aid Other Transportation	DB3589	0	10,155	2,787	0	0	0	0	-
<b>Federal Aid</b>									
FEMA	DB4960	0	59,024	7,367	0	0	0	0	-
<b>Total Est. Revenues DB:</b>		246,762	320,737	260,101	275,794	247,100	274,100	274,100	274,100
<b>Other Sources</b>									
Transfer from General Fund	DB5031	640	0	20,000	0	0	0	0	-
Appropriated Fund Balance	DB599M	0	0	0	0		96,735	96,735	55,740
<b>Est. Revenues + Real Taxes:</b>		470,922	548,631	511,991	526,669	501,208	550,677	550,677	550,677
<b>DIFFERENCE:</b>		12,281	60,205	79,673	56,410	0	0	0	-