

	Adopted Budget 2009	Proposed Budget 2010	Comments
<b>GENERAL FUND REVENUE</b>			
<b><u>REAL PROPERTY TAXES</u></b>			
Town of Tompkins	\$ 110,000	\$ 194,450	
<b><u>DEPARTMENTAL INCOME</u></b>			
Interest and Penalties	\$ 3,500	\$ 3,500	
Clerk Fees	\$ 500	\$ 300	
Planning Board Fees	\$ 50	\$ 100	
<b><u>USE OF MONEY &amp; PROP</u></b>			
Interest & Earnings	\$ 900	\$ 300	
<b><u>LICENSES &amp; PERMITS</u></b>			
Dog Licenses	\$ 200	\$ 200	
Building Permits	\$ 6,000	\$ 6,000	
<b><u>FINES &amp; FORFEITURES</u></b>			
Fines & Forfeited Bail	\$ 2,000	\$ 4,000	
<b><u>STATE AID</u></b>			
St Aid Revenue Sharing	\$ 10,000	\$ 10,000	
St Aid Mortgage Tax	\$ 9,000	\$ 9,000	
ST Aid Youth Programs	\$ 750	\$ -	Donated
<b>Unexpended Income from 2009</b>			
	\$ 69,400	\$ 28,000	
<b>Tota General Fund Revenue</b>			
	\$ 212,300	\$ 255,850	
<b>GENERAL FUND EXPENDITURES</b>			
<b><u>TOWN BOARD</u></b>			
Town Board Personnel	\$ 7,200	\$ 7,200	Howie, Tim, Peggy, Carl
Town Board Cont. Exp.	\$ 1,500	\$ 1,800	
<b><u>MUNICIPAL COURT</u></b>			
Municipal Court Personnel	\$ 6,000	\$ 12,000	Judge & clerk
Municipal Court Contractual	\$ 2,000	\$ 3,000	\$800-SEI
<b><u>SUPERVISOR</u></b>			
Supervisor-Personnel	\$ 16,800	\$ 16,800	Bill, Nancy & Terri
Supervisor-Equip		\$ 2,000	computer/sftwr
Super. Contractual	\$ 2,200	\$ 2,200	
<b><u>TAX COLLECTION</u></b>			
Tax Personnel	\$ 5,000	\$ 5,000	Georgiana
Tax Collection	\$ 1,600	\$ 1,300	

<b><u>ASSESSOR</u></b>			
Assess. Personnel	\$ 10,600	\$ 10,600	Joyce Ottens
Assess. Contractual	\$ 1,500	\$ 1,200	
<b><u>TOWN CLERK</u></b>			
Town Clerk-Personnel	\$ 6,700	\$ 7,000	Sandy+\$300 to train deputy-\$10/hr*30 hrs
Town Clerk Equipment	\$ 300	\$ 300	computer/sftwr
Town Clerk Contr	\$ 1,500	\$ 2,000	
<b><u>ATTORNEY</u></b>			
Attorney Personnel	\$ 3,000	\$ 3,000	
<b><u>ELECTIONS</u></b>			
Elections Personnel	\$ 3,200	\$ 3,200	
Election Contractual	\$ 400	\$ 400	
<b><u>BUILDINGS</u></b>			
Buildings, Equip & Cap	\$ 4,000	\$ 8,000	Town Hall, Kelsey, School House, Shed
Buildings, Contr Expend	\$ 9,500	\$ 13,000	Capital Expense
<b><u>Unalloc Insurance,Contr</u></b>	\$ 29,500	\$ 30,000	Fuel Oil, Electricity, Supplies
<b><u>TAXES-MUNIC PROP</u></b>	\$ 2,500	\$ 2,500	
			Afton
<b><u>CONTINGENT</u></b>	\$ 6,000	\$ 6,000	
<b><u>DOG CONTROL</u></b>			
Dogs Personnel	\$ 1,500	\$ 2,000	Brenda
Dogs Contractual	\$ 1,500	\$ 3,500	
<b><u>SAFETY INSPECTION</u></b>			
Safety Personnel	\$ 7,000	\$ 7,000	Joe
Safety Contractual	\$ 3,000	\$ 3,000	
<b><u>BOARD OF HEALTH</u></b>			
Health Personnel	\$ 300	\$ 300	Dr. Dohner
<b><u>REGISTRAR</u></b>			
Registrar-Personnel	\$ 600	\$ 600	Sandy
<b><u>HWY &amp; STREET ADM</u></b>			
Supt. Hwy. Personnel	\$ 39,000	\$ 40,850	Ron
Supt. Hwy. Contractu	\$ 600	\$ 600	
<b><u>STREET LIGHTING</u></b>			
Lighting Contrl. Exp.	\$ 1,400	\$ 1,400	Street lights
<b><u>VETERANS</u></b>			
Veterans-Contractual	\$ 400	\$ 400	

<b><u>YOUTH</u></b>			
Youth Personnel	\$ 4,000	\$ 4,000	
Youth Contractural	\$ 5,100	\$ 5,100	
<b><u>HISTORIAN</u></b>			
Historian Personnel	\$ -	\$ -	
Historian-Contractual	\$ 600	\$ 600	
<b><u>PLANNING</u></b>			
Planning Contract. Exp.	\$ 5,000	\$ 5,000	Tom Evans & Planning Board
<b><u>REFUSE &amp; GARBAGE</u></b>			
Refuse-Contractual	\$ 3,000	\$ 3,000	Hancock station
<b><u>CEMETERIES</u></b>			
Cemeteries Contr Exp	\$ 2,500	\$ 2,500	mowing
<b><u>EMPLOYEE BENEFIT</u></b>			
Benefits State Retir	\$ 9,000	\$ 14,000	
Benefits Social Secu	\$ 5,500	\$ 6,500	
Benefits Medical Ins	\$ 1,300	\$ 17,000	Ron's insurance + CO paid medical
<b>Total General Fund Expenditures</b>	<b>\$ 212,300</b>	<b>\$ 255,850</b>	

<b>HIGHWAY REVENUE</b>			
Highway Real Property Tax	\$ 610,000	\$ 536,000	
Snow Removal-other Gov	\$ 80,000	\$ 80,000	
Hwy. Interest & Earnings	\$ 3,000	\$ 2,000	
St Aid-Consolidated Hwy	\$ 129,000		offset by expense
Unexpended Income from 2009	\$ 61,000	\$ 287,000	
<b>Total Highway Revenue</b>	<b>\$ 883,000</b>	<b>\$ 905,000</b>	<b>Total Income</b>
<b>HIGHWAY EXPENDITURES</b>			
<b><u>HIGHWAY REPAIRS</u></b>			
Highway Personnel	\$ 213,500	\$ 226,000	Wages
Highway Contractual	\$ 175,000	\$ 175,000	Pipe, cold patch, road repair
<b><u>HIGHWAY IMPROVEMENTS</u></b>			
Perm Improve Highway	\$ 129,000		Chips-stone, oil, etc
<b><u>HIGHWAY MACHINERY</u></b>			
Equipment	\$ 110,000	\$ 260,000	Reserve for new trucks
Equipment Contractual	\$ 80,000	\$ 80,000	Parts for maint. and repair of equipment
<b><u>HIGHWAY GARAGE, CONTR</u></b>	\$ 20,000	\$ 18,000	Lights, Heat, Supplies
<b><u>HIGHWAY SNOW REMOVAL</u></b>			
Snow Removal Personnel	\$ 3,500	\$ 3,500	
Snow Removal Contr	\$ 15,000	\$ 22,500	Grit
<b><u>HIGHWAY EMPLOYEE BENEFIT</u></b>			
Hwy. State Retirement	\$ 20,000	\$ 10,000	
Hwy. Benefit Soc.Sec.	\$ 17,000	\$ 15,000	Company paid social security
Hwy. Benefit Medical	\$ 100,000	\$ 95,000	Medical Insurance + Co-paid Medicare
<b>Total Highway Expenditures</b>	<b>\$ 883,000</b>	<b>\$ 905,000</b>	
<b>Amount to be raised by taxes</b>	<b>\$ 720,000</b>	<b>\$ 730,450</b>	<b>1% increase</b>