

	Adopted Budget 2009	Adopted Budget 2010	Comments
GENERAL FUND REVENUE			
<u>REAL PROPERTY TAXES</u>			
Town of Tompkins	\$ 110,000	\$ 201,850	
<u>DEPARTMENTAL INCOME</u>			
Interest and Penalties	\$ 3,500	\$ 3,500	
Clerk Fees	\$ 500	\$ 300	
Planning Board Fees	\$ 50	\$ 100	
<u>USE OF MONEY & PROP</u>			
Interest & Earnings	\$ 900	\$ 300	
<u>LICENSES & PERMITS</u>			
Dog Licenses	\$ 200	\$ 200	
Building Permits	\$ 6,000	\$ 6,000	
<u>FINES & FORFEITURES</u>			
Fines & Forfeited Bail	\$ 2,000	\$ 4,000	
<u>STATE AID</u>			
St Aid Revenue Sharing	\$ 10,000	\$ 10,000	
St Aid Mortgage Tax	\$ 9,000	\$ 9,000	
ST Aid Youth Programs	\$ 750	\$ -	Donated
Unexpended Income from 2009	\$ 69,400	\$ 28,000	
Total Income	\$ 212,300	\$ 263,250	
GENERAL FUND EXPENDITURES			
<u>TOWN BOARD</u>			
Town Board Personnel	\$ 7,200	\$ 8,000	Howie, Tim, Peggy, Carl
Town Board Cont. Exp.	\$ 1,500	\$ 1,800	
<u>MUNICIPAL COURT</u>			
Municipal Court Personnel	\$ 6,000	\$ 12,000	Judge & clerk
Municipal Court Contractual	\$ 2,000	\$ 3,000	\$800-SEI
<u>SUPERVISOR</u>			
Supervisor-Personnel	\$ 16,800	\$ 17,400	Bill, Nancy & Terri
Supervisor-Equip		\$ 2,000	computer/sftwr
Super. Contractual	\$ 2,200	\$ 2,200	
<u>TAX COLLECTION</u>			
Tax Personnel	\$ 5,000	\$ 5,000	Georgiana
Tax Collection	\$ 1,600	\$ 1,300	

<u>ASSESSOR</u>			
Assess. Personnel	\$ 10,600	\$ 10,600	Joyce Ottens
Assess. Contractual	\$ 1,500	\$ 1,200	
<u>TOWN CLERK</u>			
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	
<u>ATTORNEY</u>			
Attorney Personnel	\$ 3,000	\$ 3,000	
<u>ELECTIONS</u>			
Elections Personnel	\$ 3,200	\$ 3,200	
Election Contractual	\$ 400	\$ 400	
<u>BUILDINGS</u>			
Buildings, Equip & Cap	\$ 4,000	\$ 12,000	Town Hall, Kelsey, School House, Shed
Buildings, Contr Expend	\$ 9,500	\$ 13,000	Capital Expense
			Supplies
<u>Unalloc Insurance,Contr</u>	\$ 29,500	\$ 30,000	
<u>TAXES-MUNIC PROP</u>	\$ 2,500	\$ 2,500	Afton
<u>CONTINGENT</u>	\$ 6,000	\$ 6,000	
<u>DOG CONTROL</u>			
Dogs Personnel	\$ 1,500	\$ 2,500	Brenda
Dogs Contractual	\$ 1,500	\$ 3,500	
<u>SAFETY INSPECTION</u>			
Safety Personnel	\$ 7,000	\$ 7,500	Joe
Safety Contractual	\$ 3,000	\$ 3,000	
<u>BOARD OF HEALTH</u>			
Health Personnel	\$ 300	\$ 300	Dr. Dohner
<u>REGISTRAR</u>			
Registrar-Personnel	\$ 600	\$ 600	Sandy
<u>HWY & STREET ADM</u>			
Supt. Hwy. Personnel	\$ 39,000	\$ 40,850	Ron
Supt. Hwy. Contractu	\$ 600	\$ 600	
<u>STREET LIGHTING</u>			
Lighting Contrl. Exp.	\$ 1,400	\$ 1,400	Street lights
<u>VETERANS</u>			
Veterans-Contractual	\$ 400	\$ 400	
<u>YOUTH</u>			

Youth Personnel	\$ 4,000	\$ 4,000	
Youth Contractual	\$ 5,100	\$ 5,100	
<u>HISTORIAN</u>			
Historian Personnel	\$ -	\$ -	
Historian-Contractual	\$ 600	\$ 600	
<u>PLANNING</u>			
Planning Contract. Exp.	\$ 5,000	\$ 6,000	Tom Evans & Planning Board
<u>REFUSE & GARBAGE</u>			
Refuse-Contractual	\$ 3,000	\$ 3,000	Hancock stn
<u>CEMETERIES</u>			
Cemeteries Contr Exp	\$ 2,500	\$ 2,500	mowing
<u>EMPLOYEE BENEFIT</u>			
Benefits State Retir	\$ 9,000	\$ 14,000	
Benefits Social Secu	\$ 5,500	\$ 6,500	
Benefits Medical Ins	\$ 1,300	\$ 17,000	Ron's Med Ins
Total Expenditures	\$ 212,300	\$ 263,250	
HIGHWAY REVENUE			
Highway Real Property Tax	\$ 610,000	\$ 541,000	
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	
Total Highway Revenue	\$ 883,000	\$ 910,000	Total Income
HIGHWAY EXPENDITURES			
<u>HIGHWAY REPAIRS</u>			
Highway Personnel	\$ 213,500	\$ 226,000	Wages
Highway Contractual	\$ 175,000	\$ 175,000	Pipe, cold patch, road repair
<u>HIGHWAY IMPROVEMENTS</u>			
Perm Improve Highway	\$ 129,000		Chips-stone, oil, etc
<u>HIGHWAY MACHINERY</u>			
Equipment	\$ 110,000	\$ 265,000	Reserve for new trucks
Equipment Contractual	\$ 80,000	\$ 80,000	Parts for maint. and repair of equipment

<u>HIGHWAY GARAGE, CONTR</u>	\$ 20,000	\$ 18,000	Lights, Heat, Supplies
<u>HIGHWAY SNOW REMOVAL</u>			
Snow Removal Personnel	\$ 3,500	\$ 3,500	
Snow Removal Contr	\$ 15,000	\$ 22,500	Grit
<u>HIGHWAY EMPLOYEE BENEFIT</u>			
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
Total Highway Expenditures	\$ 883,000	\$ 910,000	
Amount to be raised by taxes	\$ 720,000	\$ 742,850	3% Increase