

**Town of Tompkins
Adopted Budget for 2015**

FUND	Anticipated Expenditures 2015	MINUS	MINUS	EQUALS	Levy 2014	Levy Inc / Dec
		Anticipated Revenues 2015	Appropriated Fund Balance 2015	Tax Levy 2015		
GENERAL FUND (A)	\$ 277,870	\$ 38,476	\$ 20,783	\$ 218,611	\$ 214,451	1.94%
HIGHWAY FUND (DA)	\$ 767,970	\$ 60,000	\$ 22,768	\$ 685,202	\$ 672,182	1.94%
Total Town Budget	\$1,045,840	\$98,476	\$43,551	\$903,813	\$886,633	1.94%
Supervisor - William Layton						
Board Member - Howard Buttel						
Board Member - Tim LaTourette						
Board Member - Peggy Backus						
Board Member - Brian Albanese						
TOMPKINS FIRE DISTRICT				\$102,452.00	\$102,389.00	0.06%
HANCOCK FIRE DISTRICT				\$23,379.79	\$19,647.56	19.0%
Total Fire Districts				\$125,832	\$122,037	3.11%

2015 Adopted Budget General Fund

A-GENERAL FUND REVENUE

	2014 Adopted Budget	2015 Adopted Budget
A1001-REAL PROPERTY TAXES	\$ 214,451	\$ 218,611
A1081 Other Payments in Lieu of	\$ 1,100	\$ 1,100
A1090 Interest & Penalties	\$ 3,000	\$ 2,000
A1255 Clerk Fees	\$ 300	\$ 450
A2115 Planning Board Fees	\$ 50	\$ 50
A2215 Election Incom	\$ -	\$ 2,000
A2410 Rental of Real Property	\$ 1,300	\$ -
A2544 Dog Licenses	\$ 1,200	\$ 1,200
A2555 Building Permits	\$ 8,000	\$ 8,000
A2590 Permits, Other	\$ 400	\$ 400
A2610 Fines & Forfeited Bail	\$ 1,500	\$ 1,500
A3001 St Aid Revenue Sharing	\$ 9,976	\$ 9,976
A3005 St Aid Mortgage Tax	\$ 5,000	\$ 10,000
A3820 ST Aid Youth Programs	\$ 1,800	\$ 1,800
A599-Appropriated Fund Balance	\$ 20,723	\$ 20,783
TOTAL GENERAL FUND REVENUE	\$ 268,800	\$ 277,870

A-GENERAL FUND EXPENDITURES

A1010.1 GG-Town Board Personal	\$ 8,200	\$ 8,200
A1010.4 Town Board Cont. Exp.	\$ 1,800	\$ 1,800
A1110.1 Court Personnel	\$ 6,200	\$ 6,200
A1110.12 Court Clerk	\$ 3,500	\$ 4,000
A1110.4 GG-Justice Contractual	\$ 1,800	\$ 2,000
A1220.1 Supervisor-Personnel	\$ 8,400	\$ 8,400
A1220.12 Bookkeeper	\$ 6,000	\$ 6,000
A1220.13 Payroll Clerk	\$ 4,400	\$ 4,400
A1220.2 Supervisor-Equip	\$ 700	\$ 700
A1220.4 Super. Contractual	\$ 2,000	\$ 2,000
A1355.1 GG Assess. Personnel	\$ 10,200	\$ 10,200
A1355.12 Assessment Review Bd	\$ 600	\$ 600
A1355.2 Assessment Equipment	\$ 1,000	\$ 1,000
A1355.4 GG Assess. Contractual	\$ 800	\$ 1,000
A1410.1 GG Town Clerk-Personnel	\$ 12,400	\$ 12,900
A1410.12 Deputy Clerk	\$ 1,000	\$ 1,000
A1410.2 GG Town Clerk Equipment	\$ 500	\$ 500
A1410.4 GG Town Clerk Contractu	\$ 3,000	\$ 5,000
A1420.1 GG Attorney Personnel	\$ 10,000	\$ 10,000
A1450.1 GG Elections Personnel	\$ 3,200	\$ 2,000
A1450.4 Election Contractual	\$ 400	\$ 400
A1620.2 Buildings, Equipment	\$ -	\$ 1,000
A1620.4 Buildings, Contr Expend	\$ 14,000	\$ 16,000
A1620.41 Buildings-1099 Vendors	\$ 3,600	\$ 3,600

**2015 Adopted Budget
General Fund**

	2014 Adopted Budget	2015 Adopted Budget
A1910.4 Unalloc Insurance, Contr	\$ 24,000	\$ 24,000
A1990.4 Contingent	\$ 6,000	\$ 6,000
A1950.4 Taxes on Municipal Property	\$ 2,700	\$ 2,700
A3510.1 GF Dogs- Personnel	\$ 2,600	\$ 2,600
A3510.4 GF Dogs Contractual	\$ 2,500	\$ 2,000
A3620.1 GF Safety Personnel	\$ 8,700	\$ 8,700
A3620.4 Safety Contractual	\$ 3,000	\$ 3,500
A4010.1 GF Health Personnel	\$ 300	\$ 300
A4020.1 Registrar-Personnel	\$ 600	\$ 600
A5010.1 GF Supt. Hwy. Personnel	\$ 44,000	\$ 45,320
A5010.4 GF Supt. Hwy. Contractu	\$ 200	\$ 200
A5182.4 Lighting Contrl. Exp.	\$ 1,600	\$ 1,600
A6510.4 Veterans-Contractual	\$ 400	\$ 400
A7310.1 GF Youth Personnel	\$ 5,000	\$ 7,000
A7310.4 GF Youth Contractural	\$ 6,000	\$ 6,000
A7510.4 Historian-Contractual	\$ 300	\$ 300
A7989.4 Other Culture/Rec Contr	\$ 300	\$ 300
A8020.1 GF Planning Personnel	\$ 2,500	\$ 2,500
A8020.4 Planning Contract. Exp.	\$ 4,000	\$ 4,000
A8160.4 GF Refuse-Contractual	\$ 2,500	\$ 2,200
A8810.4 GF Cemeteries Contr Exp	\$ 2,500	\$ 2,500
A9010.8 GF Benefits State Retir	\$ 21,000	\$ 21,000
A9030.8 GF Benefits Social Secu	\$ 7,700	\$ 10,000
A9045.8 Life Ins, Empl Bene	\$ 200	\$ 250
A9060.8 GF Benefits Medical Ins	\$ 16,500	\$ 15,000
Total A-GENERAL FUND EXPENDITURES	\$ 268,800	\$ 277,870

Net Fund Balance	\$ -	\$ 0
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**2015 Adopted Budget
Highway Fund**

2014 Adopted Budget	2015 Adopted Budget
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DA-HIGHWAY TOWN-WIDE REVENUE

DA1001- HWY-REAL PROPERTY TAXES	\$ 672,182	\$ 685,202
DA2302 Snow Removal-other Gov	\$ 50,000	\$ 60,000
DA599 Appropriated Fund Balance	\$ 63,918	\$ 22,768
Total DA-HIGHWAY TOWN-WIDE REVENUE	\$ 786,100	\$ 767,970

DA-HIGHWAY EXPENDITURES

DA5110.1 Highway Personnel	\$ 215,000	\$ 220,000
DA5110.4 Highway Contractual	\$ 200,000	\$ 175,000
DA5130.2 Hwy. Equipment	\$ 100,000	\$ 102,000
DA5130.4 Hwy. Machine Contractu	\$ 90,000	\$ 90,000
DA5132.4 Garage, Contr. Exp	\$ 13,000	\$ 17,000
DA5142.1 Hwy. Snow Personnel	\$ 10,000	\$ 7,000
DA5142.4 Hwy Snow Removal Contr	\$ 15,000	\$ 15,000
DA9010.8 Hwy. State Retirement	\$ 51,000	\$ 49,000
DA9030.8 Hwy. Benefit Soc.Sec.	\$ 16,700	\$ 17,500
DA9045.8 Life Ins, Empl Bene	\$ 300	\$ 350
DA9055.8 Disability Ins	\$ 100	\$ 120
DA9060.8 Hwy. Benefit Medical	\$ 75,000	\$ 75,000
Total DA-HIGHWAY EXPENDITURES	\$ 786,100	\$ 767,970

Net Fund Balance	\$ 0	\$ 0
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