

10/27/16

Final

D. Stapleton

Town clerk

TOWN BUDGET

FOR 2017

TOWN OF ELBRIDGE

IN

ONONDAGA COUNTY

CERTIFICATION OF TOWN CLERK

I, Debra H. Stapleton, TOWN CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2017 BUDGET OF THE TOWN OF ELBRIDGE AS ADOPTED ON OCTOBER 27,
2016.

Signed: Debra H. Stapleton

Dated: October 27th, 2016

TOWN OF ELBRIDGE, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2017

	Appropriations	Estimated Revenue	Unexpended Fund Balance	Amount to be Raised by Tax	Appropriate Reserves	Rates				
						2014	2015	2016	2017	
A GENERAL FUND - TOWNWIDE	\$ 1,012,021.00	246,135.00	185,886.00	580,000.00	0.	1.8506	1.8148	1.8000	1.8583	
B GENERAL FUND - PART TOWN	\$ 124,680.00	53,800.00	15,880.00	55,000.00	0.	.1814	.2397	.2628	.266	
DA HIGHWAY FUND - TOWNWIDE	\$ 551,750.00	117,150.00	30,000.00	414,600.00	0.	1.4059	1.3611	1.4228	1.328	
DB HIGHWAY FUND - OUTSIDE VILLAGE	\$ 372,200.00	73,500.00	53,700.00	245,000.00	0.	1.1854	1.1745	1.1708	1.157	
TOTAL GEN	2,070,651.00	490,585.00	285,466.00	1,294,600.00	0.					
SPECIAL DISTRICTS										
SA1 SPECIAL AMBULANCE DISTRICT	\$ 111,960.00	0.00	0.00	111,960.00	0.	.2439	.3199	.3191	.318	
SP1 FIRE PROTECTION DISTRICT	\$ 246,332.00	0.00	0.00	246,332.00	0.	1.1646	1.0112	.9911	.9911	
SL1 HARTLOT LIGHTING DISTRICT	\$ 4,400.00	0.00	400.00	4,000.00	0.	.4977	.4952	.4873	.490	
SL2 SUNVIEW LIGHTING DISTRICT	\$ 1,200.00	0.00	0.00	1,200.00	0.	.4388	.4357	.4267	.4115	
SL3 PERU LIGHTING DISTRICT	\$ 2,200.00	0.00	0.00	2,200.00	0.	.2852	.2821	.2842	.2758	
SL4 WHITING D LIGHTING DIST	\$ 400.00	0.00	100.00	300.00	0.	1.0541	1.0541	1.0541	1.018	
SW1 HARTLOT WATER DISTRICT	\$ 4,500.00	2,500.00	0.00	2,000.00	0.	.7311	.7264	.7488	.750	
SW2 CROSSETT ROAD 1 WATER	\$ 850.00	205.00	645.00	0.00	0.	-	-	-	-	
SW3 CROSSETT ROAD 2 WATER	\$ 3502.	250.00	0.00	3252.	0.	1.2578	1.2551	1.2551	2.40	
SW4 RT 5 EAST WATER DIST	\$ 14,546.00	1,500.00	0.00	13,046.00	0.	523.23	533.87	532.49	532.4	
SW5 SANDBANK RD WATER DIST	\$ 16,120.00	1,545.00	3,325.00	11,250.00	0.	290.43	290.43	272.53	268.17	
SW6 JACKS REE WATER DIST	\$ 38,500.00	.00	.00	38,500.00	0.	424.50	423.50	423.50	423.5	
SW7 W. ELBRIDGE WATER	# 18,425.00	3100.00	1325.00	14,000.00	0.	214.75	212.24	212.24	190.91	
TOTAL SPEC. DIST.	462935.	9,100.00	5,795.00	448,040.						
GRAND TOTAL	2533586.	499,685.	291,261.	1,742,640.						

Town Tax Rate (Outside Vill.)	Town Tax Rate (Inside Vill.)
A - 1.8588 (was 1.80; up .0588/3.2%)	A - 1.8588
B - .2600 (was .2628; down .0028/1%)	
DA - 1.3287 (was 1.4228; down .0941/6.6%)	DA - 1.3287
<u>3.4475</u> (was 3.4856; down .0381/1%)	3.1875 (was 3.2228; down .0353/1.09%)
DB - 1.1584 (was 1.1708; down .0124/1%)	
<u>4.6059</u> (was 4.6564; down .0505/1%)	

Asst. Budget Off.

TOWN OF ELBRIDGE
 SCHEDULE OF SALARIES OF ELECTED AND APPOINTED
 OFFICERS AND EMPLOYEES

2017

ASSESSOR'S CLERK	\$ 30,650.00 per year
ASST BUDGET OFFICER	\$ 2,928.00 per year
ATTORNEY - GENERAL PURPOSES	\$ 19,500.00 per year
BOARD OF ASSESSMENT REVIEW CHAIRMAN	\$ 150.00 per year
BOARD OF ASSESSMENT REVIEW MEMBER	\$ 100.00 per year
BOARD OF ASSESSMENT REVIEW SECY	\$ 110.00 per year
BUDGET OFFICER	\$ 800.00 per yr
CODES ENFORCEMENT CLK	\$ 11.83 per hr
CODES ENFORCEMENT OFFICER	\$ 47,330.00 per year
DEPUTY SUPERVISOR	\$ 350.00 per yr
DEPUTY TOWN CLERK/TAX COLLECTOR	\$ 29,200.00 per year
HIGHWAY SUPERINTENDENT	\$ 48,000.00 per year
HISTORIAN	\$ 2,265.00 per yr
HISTORIAN CLERK	\$ 10.23 per ht
JET SCHEDULER	\$ 11.00 per hr
JUSTICE	\$ 11,500.00 per year
JUSTICE CLERK	\$ 27,300.00 per year
JUSTICE CLERK ASST.	\$ 17.00 per hr.
MOTOR EQUIP OPERATOR (HEAVY, GRADE 4, STEP 6)-pending	\$ 23.81 per hr
ON CALL CLERK - ASSESSING	\$ 10.20 per hr
ON CALL CLERK - DEP TOWN CLK	\$ 18.19 per hr
ON CALL CLERK - REC MGMT	\$ 9.27 per hr
OUTSIDE CREW LEADER (GRADE 4 MEO H)-pending	\$ 24.32 per hr
PLANNING BOARD - SECY & ALTERNATE	\$ 1,850.00 per yr
PLANNING BOARD ATTORNEY	\$ 10,000.00 per year
PLANNING BOARD CHAIRMAN	\$ 1,600.00 per yr
PLANNING BOARD MEMBER	\$ 1,100.00 per yr
SUPERVISOR	\$ 12,200.00 per year
SUPERVISORS SECY.	\$ 39,303.00 per year

TOWN OF ELBRIDGE
SALARY SCHEDULE

2017

TOWN BOARD	\$ 6,200.00 per year
TOWN CLERK/TAX COLLECTOR	\$ 40,425.00 per year
WEBSITE MANAGER	\$ 1,500.00 per yr
ZONING BOARD ATTORNEY	\$ 5,000.00 per yr
ZONING BOARD MEMBER	\$ 700.00 per yr
ZONING BOARD OF APPEALS - CHRMAN	\$ 1,200.00 per yr
ZONING BOARD OF APPEALS - SECY & ALTERNATE	\$ 1,250.00 per yr

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017**

(ADOPTED OCTOBER 27, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
APPROPRIATIONS				
GENERAL GOVERNMENT SUPPORT				
TOWN BOARD				
A1010.1	PERSONAL SERVICES	24,800.00	24,800.00	24,800.00
A1010.4	CONTRACTUAL EXP.	396.69	3,000.00	3,000.00
TOTAL TOWN BOARD		25,196.69	27,800.00	27,800.00
JUSTICES				
A1110.1	PERSONAL SERVICES	22,400.02	22,400.00	23,000.00
A1110.11	PERSONAL SERVICES	29,331.00	30,081.00	27,300.00
A1110.12	PERS SERV - ASST CLERK	15,056.25	13,300.00	17,000.00
A1110.2	EQUIPMENT	0.00	0.00	0.00
A1110.4	CONTRACTUAL	8,455.92	8,000.00	7,400.00
A1110.41	CONTRACTUAL-DWI FINES	0.00	200.00	200.00
A1110.42	CONTRACTUAL-TRAINING	678.84	1,000.00	1,000.00
TOTAL JUSTICES		75,922.03	74,981.00	75,900.00
SUPERVISOR				
A1220.1	PERSONAL SERVICES	12,200.00	12,200.00	12,200.00
A1220.11	PERSONAL SERVICES	37,803.00	38,553.00	39,303.00
A1220.12	PERSONAL SERVICES	350.00	350.00	350.00
A1220.2	EQUIPMENT	0.00	0.00	0.00
A1220.4	CONTRACTUAL	95.50	700.00	700.00
TOTAL SUPERVISOR		50,448.50	51,803.00	52,553.00
AUDITOR				
A1320.4	AUDITOR	5,800.00	5,900.00	5,900.00
TOTAL AUDITOR		5,800.00	5,900.00	5,900.00
TAX COLLECTION				
A1330.2	EQUIPMENT	0.00	0.00	0.00
A1330.4	CONTRACTUAL	3,262.92	4,000.00	3,950.00
TOTAL TAX COLLECTION		3,262.92	4,000.00	3,950.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017**

(ADOPTED OCTOBER 27, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
BUDGET				
A1340.1	PERSONAL SERVICES	800.00	800.00	800.00
A1340.11	PERSONAL SERVICES	2,842.00	2,885.00	2,928.00
A1340.4	CONTRACTUAL	0.00	0.00	0.00
TOTAL BUDGET		3,642.00	3,685.00	3,728.00
ASSESSORS				
A1355.1	PERSONAL SERVICES	0.00	0.00	0.00
A1355.11	PERSONAL SERVICES	29,150.00	29,900.00	30,650.00
A1355.12	PERSONAL SERVICES	6,320.30	6,000.00	6,000.00
A1355.2	EQUIPMENT	0.00	0.00	0.00
A1355.4	CONTRACTUAL	27,096.09	34,000.00	34,000.00
TOTAL ASSESSORS		62,566.39	69,900.00	70,650.00
TOWN CLERK				
A1410.1	PERSONAL SERVICES	38,925.00	39,675.00	40,425.00
A1410.11	PERSONAL SERVICES	27,700.00	28,450.00	29,200.00
A1410.12	DEP PERS SERVICES	254.66	1,200.00	750.00
A1410.2	EQUIPMENT	0.00	0.00	0.00
A1410.4	CONTRACTUAL	1,885.56	2,200.00	2,300.00
TOTAL TOWN CLERK		68,765.22	71,525.00	72,675.00
ATTORNEY				
A1420.4	CONTRACTUAL	19,500.00	19,500.00	19,500.00
TOTAL ATTORNEY		19,500.00	19,500.00	19,500.00
PERSONNEL				
A1430.0	NEGOTIATIONS,ETC.	0.00	5,000.00	0.00
TOTAL PERSONNEL		0.00	5,000.00	0.00
ENGINEER				

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017**

(ADOPTED OCTOBER 27, 2016)

Schedule 1-A		Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
A1440.4	CONTRACTUAL	0.00	6,000.00	5,000.00	5,000.00
TOTAL ENGINEER		0.00	6,000.00	5,000.00	5,000.00
ELECTIONS					
A1450.1	PERSONAL SERVICES	0.00	0.00	0.00	0.00
A1450.2	EQUIPMENT	0.00	0.00	0.00	0.00
A1450.4	CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL ELECTIONS		0.00	0.00	0.00	0.00
RECORDS MGMT					
A1460.1	PERSONAL SERVICES	0.00	1,000.00	1,000.00	1,000.00
A1460.2	EQUIPMENT	0.00	0.00	0.00	0.00
A1460.4	CONTRACTUAL	123.75	200.00	200.00	200.00
TOTAL RECORDS MGMT		123.75	1,200.00	1,200.00	1,200.00
BOARD OF ETHICS					
A1470.4	CONTRACTUAL	0.00	100.00	100.00	100.00
TOTAL BOARD OF ETHICS		0.00	100.00	100.00	100.00
BUILDINGS					
A1620.1	PERSONAL SERVICES	8,404.63	10,000.00	10,000.00	10,000.00
A1620.11	PERSONAL SERVICES	0.00	0.00	0.00	0.00
A1620.12	COMPUTER TECH PERS SERV	0.00	0.00	0.00	0.00
A1620.13	COMPUTER ASST- PERS SERV	1,500.00	1,500.00	1,500.00	1,500.00
A1620.2	EQUIP & CAPITAL OUTLAY	60,763.93	70,000.00	70,000.00	70,000.00
A1620.4	CONTRACTUAL	60,701.70	60,000.00	65,000.00	65,000.00
TOTAL BUILDINGS		131,370.26	141,500.00	146,500.00	146,500.00
CENTRAL PRINTING & MAILING					
A1670.2	EQUIPMENT	0.00	0.00	0.00	0.00
A1670.4	CONTRACTUAL	12,085.85	15,000.00	15,000.00	15,000.00
TOTAL CENTRAL PRINTING & MAILING		12,085.85	15,000.00	15,000.00	15,000.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017**

(ADOPTED OCTOBER 27, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
SPECIAL ITEMS				
A1910.0	UNALLOCATED INSURANCE	26,378.94	28,000.00	28,000.00
A1920.0	MUNICIPAL ASSOCIATION DUES	1,000.00	1,200.00	1,200.00
A1930.0	JUDGEMENTS & CLAIMS	0.00	0.00	0.00
A1940.0	PURCHASE OF LAND	0.00	0.00	0.00
A1950.0	TAXES & ASSESS MUNIC PROPERTY	46.28	100.00	100.00
A1989.0	PURCHASE TAX CERTIFICATES	0.00	315.50	0.00
A1990.0	CONTINGENT ACCOUNT	0.00	39,584.50	40,000.00
TOTAL SPECIAL ITEMS		27,425.22	69,200.00	69,300.00
TOTAL GENERAL GOVERNMENT SUPPORT		486,108.83	567,094.00	569,756.00
PUBLIC SAFETY				
POLICE				
A3120.4	CONTRACTUAL	2,000.00	2,000.00	2,000.00
TOTAL POLICE		2,000.00	2,000.00	2,000.00
TRAFFIC CONTROL				
A3310.1	PERSONAL SERVICES	0.00	500.00	500.00
A3310.4	CONTRACTUAL	2,249.65	4,000.00	4,000.00
TOTAL TRAFFIC CONTROL		2,249.65	4,500.00	4,500.00
CONTROL OF DOGS				
A3510.1	PERSONAL SERVICES	0.00	0.00	0.00
A3510.11	PERSONAL SERVICES	0.00	0.00	0.00
A3510.4	CONTRACTUAL	11,780.00	15,000.00	15,000.00
TOTAL CONTROL OF DOGS		11,780.00	15,000.00	15,000.00
SAFETY INSPECTIONS				
A3620.1	PERS SERV	0.00	0.00	0.00
A3620.4	CONTRACTUAL	348.27	1,000.00	1,000.00
TOTAL SAFETY INSPECTIONS		348.27	1,000.00	1,000.00
TOTAL PUBLIC SAFETY		16,377.92	22,500.00	22,500.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017**

(ADOPTED OCTOBER 27, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
TRANSPORTATION				
SUPT. OF HIGHWAYS				
A5010.1	PERSONAL SERVICES	46,000.00	47,000.00	48,000.00
A5010.11	PERS SERVICES	0.00	0.00	0.00
A5010.2	EQUIPMENT	0.00	0.00	0.00
A5010.4	CONTRACTUAL	1,041.00	1,000.00	1,000.00
TOTAL SUPT. OF HIGHWAYS		47,041.00	48,000.00	49,000.00
GARAGE				
A5132.4	CONTRACTUAL	5,498.15	8,000.00	8,000.00
TOTAL GARAGE		5,498.15	8,000.00	8,000.00
STREET LIGHTING				
A5182.4	CONTRACTUAL	7,387.72	8,000.00	8,000.00
TOTAL STREET LIGHTING		7,387.72	8,000.00	8,000.00
TOTAL TRANSPORTATION		59,926.87	64,000.00	65,000.00
ECONOMIC ASSISTANCE AND OPPORTUNITY				
VETERANS SERVICES				
A6510.4	CONTRACTUAL	0.00	0.00	0.00
TOTAL VETERANS SERVICES		0.00	0.00	0.00
OTHER ECON ASSISTANCE				
A6989.4	BUS ADVIS BD	0.00	250.00	250.00
TOTAL OTHER ECON ASSISTANCE		0.00	250.00	250.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		0.00	250.00	250.00
CULTURE AND RECREATION				
BAND CONCERTS				
A7270.4	CONTRACTUAL	0.00	200.00	200.00
TOTAL BAND CONCERTS		0.00	200.00	200.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017**

(ADOPTED OCTOBER 27, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
YOUTH PROGRAM				
A7310.1	ASST-PERS SERV	0.00	0.00	0.00
A7310.13	REC DIRECTOR PERSONAL SERVICES	0.00	0.00	0.00
A7310.14	SHC WORKER PERSONAL SERVICES	0.00	2,500.00	2,500.00
A7310.2	POOL CAP IMPR	2,000.00	0.00	0.00
A7310.41	POOL-CONTRACTUAL	13,000.00	13,000.00	13,000.00
A7310.43	CONTRACTUAL	39,322.44	52,000.00	50,900.00
A7310.44	LOFFT PK-CONTRACTUAL	20,000.00	20,000.00	20,000.00
	TOTAL YOUTH PROGRAM	74,322.44	87,500.00	86,400.00
MUSEUM				
A7450.4	CONTRACTUAL	3,100.00	3,100.00	3,100.00
	TOTAL MUSEUM	3,100.00	3,100.00	3,100.00
HISTORIAN				
A7510.1	PERSONAL SERVICES	2,265.00	2,265.00	2,265.00
A7510.11	PERS SERV - CLERK	4,127.76	5,000.00	5,000.00
A7510.4	CONTRACTUAL	685.46	2,000.00	2,100.00
	TOTAL HISTORIAN	7,078.22	9,265.00	9,365.00
HISTORICAL PROPERTY				
A7520.4	CONTRACTUAL	1,900.00	3,000.00	3,000.00
	TOTAL HISTORICAL PROPERTY	1,900.00	3,000.00	3,000.00
CELEBRATIONS				
A7550.4	CONTRACTUAL	235.72	250.00	250.00
	TOTAL CELEBRATIONS	235.72	250.00	250.00
OTHER PERFORMING ARTS				
A7560.0	J-E COMM PL	0.00	0.00	0.00
	TOTAL OTHER PERFORMING ARTS	0.00	0.00	0.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017**

(ADOPTED OCTOBER 27, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
PROGRAMS FOR AGING				
A7610.1	ASST PERS SERV	0.00	0.00	0.00
A7610.11	ASST-PERS SERV	2,065.00	3,000.00	5,000.00
A7610.12	PERSONAL SERV	217.92	500.00	500.00
A7610.4	CONTRACTUAL	20,873.23	21,000.00	21,900.00
A7610.42	JET CONTRACTUAL	9,205.54	13,000.00	5,000.00
TOTAL PROGRAMS FOR AGING		<u>32,361.69</u>	<u>37,500.00</u>	<u>32,400.00</u>
OTHER CULTURE & RECREATION				
A7989.4	CONTRACTUAL	0.00	0.00	0.00
TOTAL OTHER CULTURE & RECREATION		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CULTURE AND RECREATION		<u>118,998.07</u>	<u>140,815.00</u>	<u>134,715.00</u>
HOME AND COMMUNITY SERVICES				
ENVIRONMENTAL CONTROL				
A8090.4	CONTRACTUAL	523.00	1,250.00	1,250.00
TOTAL ENVIRONMENTAL CONTROL		<u>523.00</u>	<u>1,250.00</u>	<u>1,250.00</u>
REFUSE & GARBAGE				
A8160.1	PERSONAL SERVICES	442.30	4,000.00	4,000.00
A8160.2	EQUIPMENT	0.00	0.00	0.00
A8160.4	CONTRACUAL	26,520.11	18,000.00	25,000.00
TOTAL REFUSE & GARBAGE		<u>26,962.41</u>	<u>22,000.00</u>	<u>29,000.00</u>
STREET SWEEPING				
A8170.1	PERSONAL SERV	6,375.75	7,500.00	7,500.00
A8170.2	EQUIPMENT	0.00	0.00	0.00
A8170.4	CONTRACTUAL	1,675.55	3,000.00	3,000.00
TOTAL STREET SWEEPING		<u>8,051.30</u>	<u>10,500.00</u>	<u>10,500.00</u>
DRAINAGE				