

Town of Tompkins Adopted Budget for 2013

		MINUS	MINUS	EQUALS		
FUND	Anticipated Expenditures 2013	Anticipated Revenues 2013	Appropriated Fund Balance 2013	Tax Levy 2013	Levy 2012	Levy Inc / Dec
GENERAL FUND (A)	\$ 263,812	\$ 31,266	\$ 25,000	\$ 207,546	\$ 199,739	3.9%
HIGHWAY FUND (DA)	\$ 775,306	\$ 50,100	\$ 64,000	\$ 661,206	\$645,300	2.5%
Total Town Budget	\$1,039,118	\$81,366	\$89,000	\$868,752	\$845,039	2.8%
Supervisor - William Layton Board Member - Howard Buttel Board Member - Tim LaTourette Board Member - Peggy Backus Board Member - Carl Stuendel						
TOMPKINS FIRE DIST.	\$98,710			\$98,710.00	\$96,775.00	2.0%
HANCOCK FIRE DIST.	\$18,860 (Estimated a 2% increase)			\$18,860.00	\$18,490.20	2.0%
Grand Total	\$1,137,828	\$81,366	\$89,000	\$986,322	\$960,304	2.7%

General Fund 2013 Adopted Budget	2012 Budget	2013 Budget
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A-GENERAL FUND REVENUE

A1001-REAL PROPERTY TAXES	\$ 199,739	\$ 207,546
A1081 Other Payments in Lieu of	\$ 1,100	\$ 1,100
A1090 Interest & Penalties	\$ 3,500	\$ 3,000
A1255 Clerk Fees	\$ 300	\$ 300
A2115 Planning Board Fees	\$ 100	\$ 50
A2544 Dog Licenses	\$ 1,000	\$ 1,000
A2555 Building Permits	\$ 7,000	\$ 6,500
A2590 Permits, Other	\$ -	\$ 500
A2610 Fines & Forfeited Bail	\$ 4,000	\$ 3,000
A3001 St Aid Revenue Sharing	\$ 10,000	\$ 8,000
A3005 St Aid Mortgage Tax	\$ 11,000	\$ 6,000
A3820 ST Aid Youth Programs	\$ 1,800	\$ 1,816
A599-Appropriated Fund Balance	\$ 29,296	\$ 25,000
Total Revenue	\$ 268,835	\$ 263,812

A-GENERAL FUND EXPENDITURES

A1010.1 GG-Town Board Personal	\$ 8,000	\$ 8,160
A1010.4 Town Board Cont. Exp.	\$ 1,600	\$ 1,600
A1110.1 Court Personnel	\$ 6,000	\$ 6,120
A1110.12 Court Clerk	\$ 5,000	\$ 5,000
A1110.4 GG-Justice Contractual	\$ 1,500	\$ 1,800
A1220.1 Supervisor-Personnel	\$ 8,200	\$ 8,364
A1220.12 Bookkeeper	\$ 5,800	\$ 5,916
A1220.13 Payroll Clerk	\$ 4,200	\$ 4,284
A1220.2 Supervisor-Equip	\$ 500	\$ 700
A1220.4 Super. Contractual	\$ 2,000	\$ 2,000
A1330.1 Tax Personnel	\$ 5,000	\$ 5,100
A1330.2 Tax-Equipment	\$ -	\$ -
A1330.4 Tax Collection	\$ 1,300	\$ 1,300
A1355.1 GG Assess. Personnel	\$ 10,000	\$ 10,200
A1355.12 Assessment Review Bd	\$ 600	\$ 600
A1355.2 Assessment Equipment	\$ -	\$ 2,000
A1355.4 GG Assess. Contractual	\$ 1,200	\$ 1,800
A1410.1 GG Town Clerk-Personnel	\$ 6,700	\$ 6,834
A1410.12 Deputy Clerk	\$ 1,000	\$ 1,000
A1410.2 GG Town Clerk Equipment	\$ 300	\$ 500
A1410.4 GG Town Clerk Contractu	\$ 1,200	\$ 4,200
A1420.1 GG Attorney Personnel	\$ 3,000	\$ 10,000
A1450.1 GG Elections Personnel	\$ 3,200	\$ 3,200
A1450.4 Election Contractual	\$ 400	\$ 400
A1620.2 Buildings, Equip & Cap	\$ 15,000	\$ -

General Fund 2013 Adopted Budget	2012 Budget	2013 Budget
A1620.4 Buildings, Contr Expend	\$ 13,000	\$ 12,000
A1620.41 Buildings-1099 Vendors	\$ 1,800	\$ 3,000
A1910.4 Unalloc Insurance,Contr	\$ 33,000	\$ 28,291
A1990.4 Contingent	\$ 6,000	\$ 6,000
A1950.4 Taxes on Munic Property	\$ 2,500	\$ 2,700
A3510.1 GF Dogs- Personnel	\$ 2,500	\$ 2,550
A3510.4 GF Dogs Contractual	\$ 4,000	\$ 3,000
A3620.1 GF Safety Personnel	\$ 8,500	\$ 8,670
A3620.4 Safety Contractual	\$ 3,000	\$ 3,000
A4010.1 GF Health Personnel	\$ 300	\$ 300
A4020.1 Registrar-Personnel	\$ 600	\$ 612
A5010.1 GF Supt. Hwy. Personnel	\$ 42,000	\$ 43,260
A5010.4 GF Supt. Hwy. Contractu	\$ 100	\$ 100
A5182.4 Lighting Contrl. Exp.	\$ 1,600	\$ 1,600
A6510.4 Veterans-Contractual	\$ 400	\$ 400
A7310.1 GF Youth Personnel	\$ 5,000	\$ 5,000
A7310.4 GF Youth Contractural	\$ 6,000	\$ 6,000
A7510.4 Historian-Contractual	\$ 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	\$ 3,000	\$ 2,500
A8810.4 GF Cemeteries Contr Exp	\$ 2,500	\$ 2,500
A9010.8 GF Benefits State Retir	\$ 9,035	\$ 11,751
A9030.8 GF Benefits Social Secu	\$ 7,500	\$ 7,500
A9045.8 Life Ins, Empl Benefit	\$ -	\$ 200
A9060.8 GF Benefits Medical Ins	\$ 18,000	\$ 15,000
Total Expenditures	\$ 268,835	\$ 263,812

Net Fund Balance	\$ -	\$ -
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Highway Fund 2013 Adopted Budget	2012 Budget	2013 Budget
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DA-HIGHWAY TOWN-WIDE REVENUE

DA1001- HWY-REAL PROPERTY TAXES	\$ 645,300	\$ 661,206
DA2302 Snow Removal-other Gov	\$ 75,000	\$ 50,000
DA2401 Hwy. Interest & Earnings	\$ 100	\$ 100
DA599 Appropriated Fund Balance	\$ -	\$ 64,000
Total Revenue	\$ 720,400	\$ 775,306

DA-HIGHWAY EXPENDITURES

DA5110.1 Highway Personnel	\$ 197,000	\$ 209,000
DA5110.4 Highway Contractual	\$ 155,000	\$ 190,000
DA5110.41 Hwy Cont-Gravel Crushing		\$ 10,000
DA5130.2 Hwy. Equipment	\$ 100,000	\$ 100,000
DA5130.4 Hwy. Machine Contractu	\$ 90,000	\$ 90,000
DA5132.4 Garage, Contr. Exp	\$ 18,000	\$ 18,000
DA5142.1 Hwy. Snow Personnel	\$ 10,000	\$ 10,000
DA5142.4 Hwy Snow Removal Contr	\$ 20,000	\$ 20,000
DA9010.8 Hwy. State Retirement	\$ 30,300	\$ 39,341
DA9030.8 Hwy. Benefit Soc.Sec.	\$ 15,000	\$ 15,000
DA9045.8 Life Ins, Empl Bene	\$ 600	\$ 300
DA9055.8 Disability Ins	\$ 300	\$ 300
DA9060.8 Hwy. Benefit Medical	\$ 84,200	\$ 73,365
Total EXPENDITURES	\$ 720,400	\$ 775,306

Net Fund Balance	\$ -	\$ -
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