

2012

**TOWN BUDGET - PRELIMINARY
TOWN OF STUYVESANT**

COUNTY OF COLUMBIA

CERTIFICATION OF TOWN CLERK

I, Melissa Neagelli, **Town Clerk**, certify that the following is a true and correct copy of the **2012** budget for the **Town of Stuyvesant**, adopted by the **Town Board** on the day of November 2011

Melissa Naegeli, Town Clerk

Date

TOWN OF STUYVESANT						
CODE	FUND	APPROPRIATIONS	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES	
A	GENERAL	481,344.00	243,025.00	95,000.00	143,319.00	
DA	HIGHWAY	434,254.00	149,370.00	45,000.00	239,884.00	
	TOTAL	915,598.00	392,395.00	140,000.00	383,203.00	
	<u>LIGHTING DISTRICTS</u>					
	STUYVESANT	9,750.00		500.00	9,250.00	
	STUYVESANT FALLS	9,900.00		400.00	9,500.00	
	<u>FIRE DISTRICTS</u>					
	STUYVESANT	143,074.00			143,074.00	
	STUYVESANT FALLS	59,813.00			58,913.00	
	LIBRARY DISTRICT	25,000.00			25,000.00	
	GRAND TOTAL	1,163,135.00	392,395.00	140,900.00	629,840.00	

TOWN OF STUYVESANT		GENERAL FUND APPROPRIATIONS				
GENERAL GOV'T SUPPORT		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		2010	BUDGET	BUDGET	BUDGET	BUDGET
			2011	2012	2012	2012
TOWN BOARD						
Personal Service	A1010.1	11,563.00	11,737.00	11,737.00	11,737.00	
Contractual	A1010.4	625.00	1,400.00	1,400.00	1,400.00	
TOTAL		12,188.00	13,137.00	13,137.00	13,137.00	-
TOWN JUSTICE						
Personal Service	A1110.1	16,480.00	16,480.00	16,480.00	16,480.00	
Personal Service - Clerk	A1110.1	4,378.00	4,378.00	4,378.00	4,378.00	
Contractual	A1110.4	6,214.00	5,915.00	6,462.00	6,462.00	
TOTAL		27,072.00	26,773.00	27,320.00	27,320.00	
SUPERVISOR						
Personal Service	A1220.1	7,388.00	7,388.00	7,388.00	7,388.00	
Contractual	A1220.4	696.00	775.00	775.00	775.00	
TOTAL		8,084.00	8,163.00	8,163.00	8,163.00	
ACCOUNTANT	A1320.4	10,794.00	10,794.00	10,794.00	10,794.00	
BUDGET	A1340.4		425.00			
ASSESSORS						
Personal Service	A1355.1	16,524.00	16,524.00	16,524.00	16,524.00	
Personal Service	A1355.1	3,000.00	3,000.00	3,000.00	3,000.00	
Contractual	A1355.4	1,402.00	3,000.00	2,500.00	2,500.00	
TOTAL		20,926.00	22,524.00	22,024.00	22,024.00	-
TOWN CLERK						
Personal Service	A1410.1	22,729.00	22,729.00	22,729.00	22,729.00	
Personal Service -Deputy	A1410.1					
Contractual	A1410.4	6,667.00	8,000.00	8,000.00	8,000.00	
TOTAL		29,396.00	30,729.00	30,729.00	30,729.00	-
TOWN ATTORNEY	A1420.4	25,850.00	28,000.00	38,000.00	38,000.00	
ENGINEER	A1440.4	3,330.00	51,236.00	5,000.00	5,000.00	

TOWN OF STUYVESANT		GENERAL FUND APPROPRIATIONS				
GENERAL GOVT SUPPORT		ACTUAL 2010	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
BUILDINGS						
Personal Service	A1620.1	3,398.00	7,200.00	6,000.00	6,000.00	
Contractual	A1620.4	15,195.00	18,000.00	23,000.00	23,000.00	
TOTAL		18,593.00	25,200.00	29,000.00	29,000.00	-
SPECIAL ITEMS						
Unallocated Ins	A1910.1	16,389.00	23,000.00	23,000.00	23,000.00	
Municipal Dues	A1920.2	600.00	800.00	800.00	800.00	
Contingent	A1990.4			7,500.00	7,500.00	
TOTAL		16,989.00	23,800.00	31,300.00	31,300.00	-
GENERAL GOVT SUPPORT		173,222.00	240,781.00	215,467.00	215,467.00	-
PUBLIC SAFETY						
TRAFFIC CONTROL						
Contractual	A3310.4	236.00	800.00	600.00	600.00	
DOG CONTROL						
Personal Service	A3510.1	3,063.00	3,500.00	3,500.00	3,500.00	
Contractual	A3510.4		1,000.00	1,000.00	1,000.00	
TOTAL		3,063.00	4,500.00	4,500.00	4,500.00	-
BUILDING INSPECTOR						
Personal Service	A3620.1	13,325.00	13,325.00	13,325.00	13,325.00	
Fire Inspector	A3620.1					
Contractual	A3620.4	123.00	1,000.00	1,000.00	1,000.00	
TOTAL		13,448.00	14,325.00	14,325.00	14,325.00	-
TOTAL PUBLIC SAFETY		16,747.00	19,625.00	19,425.00	19,425.00	-

TOWN OF STUYVESANT		GENERAL FUND APPROPRIATIONS				
		ACTUAL 2010	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
TRANSPORTATION						
HIGHWAY SUPT						
Personal Service	A5010.1	20,890.00	52,417.00	53,465.00	53,465.00	
Contractual	A5010.4	1,842.00	1,500.00	1,000.00	1,000.00	
TOTAL		52,732.00	53,917.00	54,465.00	54,465.00	-
GARAGE						
Contractual	A5132.4	11,725.00	15,000.00	12,000.00	12,000.00	
TOTAL TRANSPORTATION		64,457.00	68,917.00	66,465.00	66,465.00	-
ECONOMIC ASSISTANCE & OPPORTUNITY						
VETERANS SERVICE						
Contractual	6510.4	1,200.00	1,200.00	1,200.00	1,200.00	
AGED PROGRAMS						
Meals on Wheels	A6140.4		1,200.00	1,200.00	1,200.00	
Contractual	A6772.4	3,755.00	2,650.00	2,500.00	2,500.00	
Contractual	A6772.4	3,755.00	3,850.00	3,700.00	3,700.00	
TOTAL EAO		8,710.00	5,050.00	4,900.00	4,900.00	

TOWN OF STUYVESANT		GENERAL FUND APPROPRIATIONS				
		ACTUAL 2010	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
CULTURE & RECREATION						
PARKS						
Personal Service	A7110.1	5,765.00	5,200.00	5,200.00	5,200.00	
Contractual	A7110.4	1,307.00	4,500.00	4,500.00	4,500.00	
TOTAL		6,856.00	9,700.00	9,700.00	9,700.00	-
YOUTH PROGRAMS	A7310.4	6,750.00	9,000.00	5,500.00	5,500.00	
HISTORIAN	A7510.4	384.00	3,300.00	500.00	500.00	
CELEBRATIONS	A7550.4	3,043.00	3,500.00			
TOTAL CULTURAL & RECREATION		17,249.00	25,500.00	15,700.00	15,700.00	-

TOWN OF STUYVESANT		GENERAL FUND APPROPRIATIONS				
		ACTUAL 2010	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
HOME & COMMUNITY SERVICES						
ZONING						
Personal Service - Zeo	A8010.1	8,236.00	8,236.00	8,236.00	8,236.00	
Personal Service - Clerk	A8010.1	1,471.00	1,470.00	1,470.00	1,470.00	
Personal Service - Board			3,000.00	3,000.00	3,000.00	
Contractual	A8010.4	1,501.00	1,000.00	1,000.00	21,000.00	
TOTAL		11,208.00	13,706.00	13,706.00	33,706.00	-
PLANNING						
Personal Service Board	A8020.1		3,000.00	3,000.00	3,000.00	
Personal Service - Clerk	A8020.1	1,470.00	1,470.00	1,470.00	1,470.00	
Contractual	A8020.4	3,810.00	40,950.00	3,000.00	23,000.00	
TOTAL		5,280.00	45,420.00	7,470.00	27,470.00	-
REFUSE AND GARBAGE						
Personal Service	A8160.1	2,210.00	2,500.00	2,000.00	2,000.00	
Contractual	A8160.4	7,907.00	6,000.00	3,500.00	3,500.00	
TOTAL		10,117.00	8,500.00	5,500.00	5,500.00	-
CEMETERY						
Personal Service	A8810.1		3,000.00	2,100.00	2,100.00	
Equipment	A8810.2		7,242.00			
Contractual	A8810.4	5,600.00	2,000.00	900.00	900.00	
TOTAL		5,600.00	12,242.00	3,000.00	3,000.00	
TOTAL HOME AND COMMUNITY SERVICES		32,205.00	79,868.00	29,676.00	69,676.00	-
UNDISTRIBUTED						
Retirement	A9010.8	13,990.00	17,596.00	19,596.00	19,596.00	
Social Security	A9030.8	13,949.00	14,000.00	14,500.00	14,500.00	
Disability	A9055.8	118.00	105.00	125.00	125.00	
Hospitalization	A9060.8	22,448.00	25,000.00	25,000.00	25,000.00	
TOTAL		50,505.00	56,701.00	59,221.00	59,221.00	-
DEBT						
Bonds - Principal	A9710.6	10,000.00	10,000.00	10,000.00	10,000.00	
Bonds - Interest	A9710.7	1,470.00	980.00	490.00	490.00	
Ban's - Principal	A9730.6				19,500.00	
Ban's - Interest	A9730.7				500.00	
TOTAL		11,470.00	10,980.00	10,490.00	30,490.00	
TOTAL APPROPRIATIONS		370,810.00	506,997.00	421,344.00	481,344.00	

TOWN OF STUYVESANT		GENERAL FUND ESTIMATED REVENUES				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
REVENUES		2010	BUDGET	BUDGET	BUDGET	BUDGET
			2011	2012	2012	2012
LOCAL SOURCES						
Property Taxes	A1001	68,775.00	64,739.00			
Payment in Lieu of Taxes	A1081	1,250.00	2,000.00	2,000.00	2,000.00	
Tax Penalties	A1090	4,079.00	4,400.00	3,200.00	3,200.00	
Sales Tax	A1120	175,524.00	125,000.00	160,000.00	160,000.00	
Franchise Fees	A1170	10,900.00	8,800.00	4,800.00	4,800.00	
DEPARTMENTAL						
Clerk Fees	A1255	2,271.00	1,000.00	1,000.00	1,000.00	
Dog Control Fees	A1550		300.00			
Zoning Fees	A2110	795.00	500.00	500.00	500.00	
Planning Fees	A2115	100.00	750.00	750.00	750.00	
Cemetery Burials	A2190		550.00			
Cemetery Dividends	A2192	140.00	125.00	125.00	125.00	
Local Municipal Aid	A2389	11,942.00	12,300.00	11,500.00	11,500.00	
USE OF MONEY						
Interest	A2401	1,500.00	2,000.00	1,000.00	1,000.00	
LICENSES						
Dog License	A2544	329.00	350.00	350.00	350.00	
Building Permits	A2555	7,220.00	7,000.00	7,000.00	7,000.00	
Permits, other	A2590					
FINES						
Fines & Forfeitures	A2610	2,895.00	2,000.00	2,800.00	2,800.00	
SALES OF PROP						
Minor Sales	A2655	461.00	1,000.00	1,000.00	1,000.00	
Sales of Equipment	A2665					
MISCELLANEOUS						
Insurance Recovery	A2680	1,382.00				
Refunds	A2701					
Gifts & Donations	A2705	3,419.00	4,200.00	2,000.00	2,000.00	
Miscellaneous	A2770	797.00	650.00			
STATE AID						
Per Capita	A3001	15,517.00	16,000.00	15,000.00	15,000.00	
Mortgage Tax	A3005	47,769.00	35,000.00	30,000.00	30,000.00	
Other	A3089	1,245.00	4,250.00			
Real Property Tax Service	A3840		-	-	-	
Youth Program	A3820		-	-	-	
Historian	A3995	450.00				
TOTAL REVENUE		353,982.00	292,914.00	243,025.00	243,025.00	-
UNEXPENDED BALANCE			214,083.00	100,000.00	100,000.00	
				-	-	
TOTAL REVENUE & BALANCE		353,982.00	506,997.00	338,025.00	338,025.00	

TOWN OF STUYVESANT		HIGHWAY FUND APPROPRIATIONS				
		ACTUAL 2010	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
GENERAL REPAIRS						
Personal Service	5110.1	108,622.00	109,393.00	111,581.00	111,581.00	
Contractual	5110.4	186,280.00	156,736.00	156,736.00	156,736.00	
TOTAL		294,902.00	266,129.00	268,317.00	268,317.00	-
IMPROVEMENTS						
Chips	5112.2	53,335.00	53,335.00			
Other	5112.4	7,000.00	7,000.00	7,000.00	7,000.00	
TOTAL		60,335.00	60,335.00	7,000.00	7,000.00	-
MACHINERY						
Equipment	5130.2	60,977.00	24,000.00			
Contractual	5130.4	28,803.00	27,000.00	27,000.00	27,000.00	
TOTAL		89,780.00	51,000.00	27,000.00	27,000.00	-
SNOW REMOVAL						
Personal Service	5142.1	7,398.00	14,553.00	14,844.00	12,000.00	
Contractual	5142.4	39,016.00	30,000.00	30,000.00	30,000.00	
TOTAL		46,414.00	44,553.00	44,844.00	44,844.00	-
EMERGENCY DISASTER						
	8760.4	-				
EMPLOYEE BENEFITS						
Retirement	9010.8	10,351.00	23,681.00	25,981.00	25,981.00	
Social Security	9030.8	8,970.00	9,700.00	9,991.00	9,991.00	
Disability	9055.8	81.00	150.00	125.00	125.00	
Hospitalization	9060.8	39,983.00	52,640.00	52,640.00	52,640.00	
Uniforms	9090.8	852.00	1,200.00	1,200.00	1,200.00	
TOTAL		60,237.00	87,371.00	89,937.00	89,937.00	-
TOTAL EXPENSE		551,668.00	509,388.00	437,098.00	434,254.00	-
TRANSFER - CAPITAL						
TOTAL APPROPRIATIONS		551,668.00	509,388.00	437,098.00	437,098.00	-

TOWN OF STUYVESANT		HIGHWAY FUND ESTIMATED REVENUES				
REVENUES		ACTUAL 2010	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
Property Taxes	1001	232,330.00	257,753.00			
Sales Tax	1120	135,000.00	135,000.00	135,000.00	135,000.00	
Service Other Govt	2300	16,184.00	14,000.00	14,000.00	14,000.00	
Interest	2401	677.00	300.00	370.00	370.00	
Minor Sales	2655					
Sale of Equipment	2655					
Refunds PY Exp	2701	-				
S/A - Chips	3501	53,335.00	53,335.00			
S/A - Hwy Projects	3591	-				
S/A - Sema	3960	17,307.00				
F/A - Fema	4960	103,841.00				
Interfund Transfers	5031					
TOTAL REVENUE		558,674.00	460,388.00	149,370.00	149,370.00	-
UNEXPENDED BALANCE			49,000.00	45,000.00	45,000.00	
REVENUES & BALANCE		558,674.00	509,388.00	194,370.00	194,370.00	-

TOWN OF STUYVESANT		LIGHTING DISTRICT				
		ACTUAL 2010	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
STUYVESANT LIGHTING DISTRICT						
APPROPRIATIONS						
Contractual Service	SL5182.4	9,750.00	9,750.00	9,750.00	9,750.00	
REVENUES						
Real Property Taxes	SL1001	9,250.00	9,250.00	9,250.00	9,250.00	
Interest	SL2401	50.00				
TOTAL REVENUES		9,300.00	9,250.00	9,250.00	9,250.00	
Appropriate Fund Balance			500.00	500.00	500.00	
TOTAL		9,300.00	9,750.00	9,750.00	9,750.00	
STUYVESANT FALLS LIGHTING DISTRICT						
APPROPRIATIONS						
Contractual Service	SL5182.4	9,900.00	9,900.00	9,500.00	9,500.00	
REVENUES						
Real Property Taxes	SL1001	9,500.00	9,500.00	9,500.00	9,500.00	
Interest	SL2401	30.00				
TOTAL REVENUES		9,530.00	9,500.00	9,500.00	9,500.00	
Appropriate Fund Balance			3,000.00	400.00	400.00	
TOTAL		9,530.00	12,500.00	9,900.00	9,900.00	

