



**BUDGET
2008 - 2009**

VILLAGE BOARD

Clark W. Crook - Mayor

TRUSTEES

Libby Weberg

Ernest Scheer

Kevin Biggs

Allan Kasprzak

Patrick McDonnell

Peter Mercurio

ADMINISTRATIVE STAFF:

Kimberly D. LaMarche

Administrator, Clerk/Treasurer

Joyce M. Jezewski

Deputy Clerk-Treasurer

Matthew Hoeh

Superintendent of Public Works

Ronald J. Krowka

Police Chief

Roger LeBlanc

Fire Chief

Robert J. Pierce

Attorney

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CERTIFICATION

I, Kimberly D. LaMarche certify that this is a true copy of the budget of the Village of East Aurora for fiscal year June 1, 2008 through May 31st, 2009, presented at Public Hearing on April 14th, 2008, and adopted by the Village Board on April 14, 2008.

Signed:



Title: Village Administrator
Clerk-Treasurer
Budget Officer

Date: April 17, 2008

Section 1

Summary of Budget by Fund

SUMMARY OF BUDGET BY FUND FISCAL YEAR JUNE 1, 2008 - MAY 31, 2009

	GENERAL	WATER	TOTAL
APPROPRIATIONS	\$ 7,467,613	\$ 1,392,978	\$ 8,860,591
REVENUES (OTHER THAN TAXES)	\$ 3,608,079	\$ 1,392,978	\$ 5,001,057
APPROPRIATED FUND BALANCE	\$ 476,000	\$ -	\$ 476,000
(-) RESERVE FOR DEBT			\$ -
(-) RESERVE FOR HWY EQUIP	\$ 28,000		\$ 28,000
REAL PROPERTY TAX NEEDED	\$ 3,355,534	\$ -	\$ 3,355,534
TOTAL TAX LEVY	\$ 3,355,534		

Total Taxable Assessed Value:	\$201,091,251	
NET TAX RATE	\$16.68662	16.47 in 07/08
TAX RATE INCREASE	1.26%	

	GENERAL	WATER	TOTAL
Cash Balance at Beginning of Year:	\$ 182,615	\$ 12,529	\$ 195,144
Add Revenues Received to date Feb 6th:	\$ 5,527,708	\$ 843,258	\$ 6,370,966
Deduct expenditures to Feb 6th:	\$ 4,835,128	\$ 733,178	\$ 5,568,306
FUND BALANCE AT 2/06/08	\$ 875,195	\$ 122,609	\$ 997,804
Add projected Revenues to May 31	\$ 1,686,494	\$ 240,000	\$ 1,926,494
Deduct Projected Expenditures to May 31	\$ 2,381,695	\$ 390,000	\$ 2,771,695
Add funds appropriated for FY 07-08	\$ 476,000	\$ -	\$ 476,000
ESTIMATED CASH BALANCE @ 5/31/08:	\$ 655,994	\$ (27,391)	\$ 628,603

Reserve Balances estimated at FYE May 31:		ok 02.08.08
Reserve for Highway Equipment:	\$ 148,000	
Reserve for Water Equipment:	\$ 155,000	
Unemployment Reserve:	\$ 2,450	
Police Equipment Reserve:	\$ -	
Reserve for Accrued Liability:	\$ 273,000	
Reserve for Debt:	\$ 20,000	

Section 2

General Fund

GENERAL FUND ESTIMATED REVENUES FOR FISCAL YEAR 2008 - 2009

ACCT CODE	ACCOUNT NAME	ACTUAL YTD 2006-07	BUDGETED 2007-08	REC'VD AS OF Feb 6 2008	BUDGETED 2008-09	INCREASE/ (DECREASE)
1001	Property Taxes	\$ 3,092,769	\$ 3,299,076	\$ 3,299,077	\$ 3,355,534	\$ 56,458
1030	Special Assessments	\$ 9,303	\$ 8,999	\$ 8,999	\$ 6,080	\$ (2,919)
1081	Payment-in-lieu of Taxes	\$ 97,386	\$ 97,924	\$ 99,145	\$ 101,708	\$ 3,784
1089	Prior Year Exemption Removals	\$ -	\$ 14,413	\$ 15,948	\$ 14,000	\$ (413)
1090	Interest on Taxes	\$ 21,182	\$ 18,000	\$ 12,846	\$ 20,000	\$ 2,000
1120	Sales Tax	\$ 845,999	\$ 670,000	\$ 381,566	\$ 750,000	\$ 80,000
1130	Utilities Gross Receipts	\$ 107,777	\$ 110,000	\$ 54,989	\$ 105,000	\$ (5,000)
1170	Cable Franchise Fee	\$ 63,543	\$ 56,000	\$ -	\$ 60,000	\$ 4,000
1255	Clerk Fees	\$ 3,778	\$ 4,000	\$ 1,635	\$ 3,200	\$ (800)
1520	Police Fees	\$ 3,242	\$ 2,500	\$ 2,268	\$ 3,000	\$ 500
1521	Stop DWI	\$ 17,290	\$ 24,100	\$ 22,630	\$ 22,000	\$ (2,100)
1588	False Alarm Fees	\$ 5,350	\$ 4,000	\$ 1,450	\$ 2,000	\$ (2,000)
1589	D.A.R.E. Contributions	\$ 875	\$ 500	\$ 738	\$ 500	\$ -
1590	K-9 Support Income	\$ -	\$ -	\$ 15,600	\$ 500	\$ 500
1601	Birth/Death Certificates	\$ 7,630	\$ 5,400	\$ 4,610	\$ 6,000	\$ 600
1710	Public Works	\$ 3,859	\$ 2,000	\$ 5,048	\$ 4,500	\$ 2,500
2110	Zoning Fees	\$ 6,860	\$ 4,000	\$ 2,136	\$ 2,000	\$ (2,000)
2260	Police Protection to other Gov'ts.	\$ 914,306	\$ 910,000	\$ 504,621	\$ 1,150,000	\$ 240,000
2261	Public Safety-Other Gov'ts-EAHS	\$ 11,784	\$ 35,000	\$ 35,000	\$ 70,140	\$ 35,140
2262	Fire Protection to other Gov'ts.	\$ 156,388	\$ 155,137	\$ 174,521	\$ 185,000	\$ 29,863
2263	Fire Dispatch Serv. other Gov'ts.	\$ 143,547	\$ 145,000	\$ -	\$ 165,000	\$ 20,000
2286	Ambulance Serv. to other Gov'ts.	\$ -	\$ -	\$ -	\$ -	\$ -
2389	Due From Erie Cty Sewer Mgmt.	\$ -	\$ 410,903	\$ 410,903	\$ 512,629	\$ 101,726
2401	Interest Earnings	\$ 40,871	\$ 100,000	\$ 60,175	\$ 90,000	\$ (10,000)
2410	Rental of Property	\$ 285,972	\$ 7,200	\$ 15,359	\$ 7,200	\$ -
2412	Rental Property to other Gov'ts.	\$ 28,820	\$ 28,000	\$ -	\$ 30,000	\$ 2,000
2530	Games of Chance	\$ 100	\$ 100	\$ 75	\$ 100	\$ -
2610	Fines & Forfeited Bail	\$ 9,625	\$ 12,000	\$ 3,570	\$ 9,000	\$ (3,000)
2665	Sale of Excess Equipment	\$ 36,001	\$ 60,000	\$ 2,995	\$ 30,000	\$ (30,000)
2680	Insurance Recoveries	\$ 59,497	\$ 12,500	\$ 11,419	\$ 10,500	\$ (2,000)
2706	Celebration reimbursement	\$ 9,421	\$ 9,000	\$ 8,674	\$ 9,500	\$ 500
2770	Unclassified	\$ 9,251	\$ 6,500	\$ 5,905	\$ 6,500	\$ -
3001	State Aid Per Capita	\$ 51,768	\$ 53,321	\$ 53,321	\$ 54,921	\$ 1,600
3005	State Aid Mortgage Tax	\$ 86,793	\$ 95,000	\$ 47,756	\$ 80,000	\$ (15,000)
3040	STAR	\$ 222	\$ -	\$ -	\$ -	\$ -
3060	Records Management	\$ 10,855	\$ -	\$ -	\$ 14,101	\$ 14,101
3501	Consolidated Hwy Imp.-"CHIPS"	\$ 64,782	\$ 64,782	\$ -	\$ 78,000	\$ 13,218
4320	"Cops in School" Fed. Program	\$ 51,924			\$ -	\$ -
4510	Highway Safety Program	\$ 6,993	\$ 6,000	\$ 3,853	\$ 5,000	\$ (1,000)
	TOTALS (Minus Property Tax)	\$ 3,172,994	\$ 3,132,279	\$ 1,967,755	\$ 3,608,079	\$ 475,800

GENERAL FUND REVENUES

REAL PROPERTY TAX A1001

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
REAL PROPERTY TAXES	\$ 3,059,388	\$ 3,079,153	\$ 3,299,076	\$ 3,355,534	\$ 3,355,534

The Village of East Aurora's main source of revenue is the real property tax, which is assessed on all commercial, industrial and residential real estate. Village and/or State Law allows property tax exemptions on certain properties. Presently, the Village assesses at 45.00% of market value. The total assessed value, less exemptions equals the taxable value, upon which the tax rate is derived. The assessment rolls for 2008-09 are as follows:

	2007-08	2008-09
Assessed Valuation	\$ 254,775,068	\$ 255,970,688
Commercial Exemption	\$ 3,561,483	\$ 3,192,995
Senior Citizen Exemption	\$ 3,450,231	\$ 2,993,796
Veterans Exemption	\$ 3,668,896	\$ 4,155,530
Volunteer Firefighter Exemption	\$ 13,500	\$ 13,000
Clergy Exemption	\$ 10,500	\$ 10,500
Solar/Wind	\$ -	\$ -
ECIDA	\$ 2,576,800	\$ 13,219,916
Wholly Exempt (w/o ECIDA)	\$ 41,304,516	\$ 31,293,700
Taxable Value	\$ 200,189,142	\$ 201,091,251

GENERAL FUND REVENUES

SPECIAL ASSESSMENT A1030

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
PAYMENTS	\$ 10,958	\$ 9,303	\$ 8,999	\$ 6,080	\$ 6,080

Various unpaid Special Assessments, for sidewalk replacement, are added to the yearly Village taxes.

N.E. Sidewalk (ends) 2009/10

N.W. Sidewalk (ends) 2008/09

North, Pratt & Green Sts. (ends) 2009/10

FY 08/09 \$6080

FY 09/10 \$2840

PAYMENTS-IN-LIEU-OF-TAXES A1081

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
PAYMENTS	\$ 82,723	\$ 97,386	\$ 97,924	\$ 101,708	\$ 101,708

The Erie County Industrial Development Agency provides financial assistance to Village businesses through the issuance of tax-exempt bonds. In these cases, the properties are exempt from paying real property taxes. Instead, a cash payment in lieu of taxes is made to the Village. The amount varies for each property, depending upon the type and nature of the financing program. **Every June individual bills are issued, mailed and are due by June 15th of that year.**

PRIOR YEAR EXEMPTION REMOVALS A1089

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
PAYMENTS	\$ 13,521	\$ 13,616	\$ 14,413	\$ 14,000	\$ 14,000

When properties that have exemptions from previous owners are sold, the exemption is prorated and added back on to the following year's tax bill.

GENERAL FUND REVENUES

INTEREST AND PENALTY ON TAXES A1090					
	2005-06	2006-07	2007-08	2008-09	2008-09
	Actual	Actual	Budget	Prelim	Adopted
INTEREST AND PENALTY ON TAXES	\$ 17,854	\$ 21,182	\$ 18,000	\$ 20,000	\$ 20,000

For those property owners who do not pay their taxes by July 1, 2008, interest and penalty charges are added to the outstanding bill. All taxes remaining unpaid on November 1st are returned to Erie County for collection.

The County reimburses the Village the amount of the relieved taxes, plus interest-guaranteeing 100% collection each year.

SALES TAX A1120					
	2005-06	2006-07	2007-08	2008-09	2008-09
	Actual	Actual	Budget	Prelim	Adopted
SALES TAX	\$ 712,909	\$ 845,999	\$ 670,000	\$ 750,000	\$ 750,000

Based on a formula determined by the Erie County Legislature, the County distributes shares of the tax to the municipalities that have pre-empted the sales tax. (Pre-emption: to directly receive the revenue, rather than have the municipalities share applied to reduce village tax-payers county tax.)

Checks are received quarterly from the County.

UTILITIES GROSS RECEIPTS TAX A1130					
	2005-06	2006-07	2007-08	2008-09	2008-09
	Actual	Actual	Budget	Prelim	Adopted
UTILITY GROSS RECEIPTS TAX	\$ 118,452	\$ 107,777	\$ 110,000	\$ 105,000	\$ 105,000

Under the General Municipal Law, the Village imposed a 1% tax on companies providing utility service within the Village (gas, electric, telephone). The tax is on gross income from utilities charged to customers/subscribers within the village and collected.

Checks are received monthly.

GENERAL FUND REVENUES

CABLE TV FRANCHISE FEE A1170

	2005-06		2006-07		2007-08		2008-09		2008-09
	Actual		Actual		Budget		Prelim		Adopted
FRANCHISE FEE	\$ 56,656	\$	63,543	\$	56,000	\$	60,000	\$	60,000

The Village receives 5% of the gross revenue received from village subscribers.

The amount paid will be indicated on subscribers bills as "local utility tax" .

The Village receives checks on or about March 15th of each year.

CLERK FEES A1255

	2005-06		2006-07		2007-08		2008-09		2008-09
	Actual		Actual		Budget		Prelim		Adopted
CLERK FEES	\$ 3,710	\$	3,762	\$	4,000	\$	3,200	\$	3,200

Receipts collected in the Village Clerk's Office, for example: misc. copies, fees, tax searches

POLICE FEES A1520

	2005-06		2006-07		2007-08		2008-09		2008-09
	Actual		Actual		Budget		Prelim		Adopted
POLICE FEES	\$ 9,336	\$	6,757	\$	2,500	\$	3,000	\$	3,000

The Police Department charges fees for copies of accident reports, fingerprinting, and record checks.

GENERAL FUND REVENUES

STOP DWI A1521

		2005-06		2006-07		2007-08		2008-09		2008-09
		Actual		Actual		Budget		Prelim		Adopted
STOP DWI	\$	33,098	\$	33,865	\$	24,100	\$	22,000	\$	22,000

The Village participates in the "STOP Driving While Intoxicated" program, which rebates a portion the court fines imposed. This money must be used to continue and support Police DWI enforcement. See corresponding expenditure entry- A3120.240.

FALSE ALARM FEE A1588

		2005-06		2006-07		2007-08		2008-09		2008-09
		Actual		Actual		Budget		Prelim		Adopted
ALARM FEES	\$	9,336	\$	5,350	\$	4,000	\$	2,000	\$	2,000

Chapter 100 - "Alarm Systems", adopted March 22, 2004, establishes fees for false alarms:

- 1st false alarm - no charge
- 2nd false alarm - \$50.00
- 3rd or more - \$100 each time

D.A.R.E CONTRIBUTIONS A1589

		2005-06		2006-07		2007-08		2008-09		2008-09
		Actual		Actual		Budget		Prelim		Adopted
CONTRIBUTIONS	\$	-	\$	875	\$	500	\$	500	\$	500

Various service clubs, churches, businesses and individuals donate funds for the operation of the D.A.R.E program, which is credited to this account. Funds are dedicated to DARE activities and youth served by program.

GENERAL FUND REVENUES

K-9 SUPPORT INCOME A 1590

	2005-06		2006-07		2007-08		2008-09		2008-09
	Actual		Actual		Budget		Prelim		Adopted
CONTRIBUTIONS	\$ -		\$ -		\$ -		\$ 500		\$ 500

Erie County reimburses the village the full cost of yearly debt - principal & interest payments on the remaining Sewer Debt.

BIRTH/DEATH CERTIFICATE FEES A1601

	2005-06		2006-07		2007-08		2008-09		2008-09
	Actual		Actual		Budget		Prelim		Adopted
BIRTH/DEATH CERTIFICATES	\$ 5,280		\$ 7,630		\$ 5,400		\$ 6,000		\$ 6,000

Fees for Birth and Death Certificates are collected by Village Registrars and credited to this account. The \$10.00 fee is established by the State.

PUBLIC WORKS CONTRACTS A1710

	2005-06		2006-07		2007-08		2008-09		2008-09
	Actual		Actual		Budget		Prelim		Adopted
CHARGES	\$ 4,357		\$ 3,859		\$ 2,000		\$ 4,500		\$ 4,500

Receipts from property cleanup work performed by the Department of Public Works and billed to the property owner.

GENERAL FUND REVENUES

ZONING FEES A2110

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
ZONING FEES	\$ 5,424	\$ 6,860	\$ 4,000	\$ 2,000	\$ 2,000

The Village Code established filing and hearing fees for matters brought before the Zoning Board of Appeals and Village Board, which are credited to this account. If a Public Hearing is required, a \$50 fee will be charged for processing & advertising in the official newspaper. If a Public Hearing and notification to neighboring properties is required by code, \$100 will be charged to cover advertising and postage fees.

POLICE PROTECTION TO OTHER GOVERNMENTS A2260

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
POLICE PROTECT. OTHER GOVTS.	\$ 800,539	\$ 914,306	\$ 910,000	\$ 1,150,000	\$ 1,150,000

The Village provides police protection services to the Town of Aurora. The reimbursement received from the Town is credited to this account, at new (yr 1) contract cost of 42.5% of the total yearly operating cost.

**Town is provided a bill in September for budget purposes and billed in January.
Payment is due by January 31st.**

PUBLIC SAFETY - OTHER GOVERNMENTS - EA SCHOOLS A2261

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
SRO PROGRAM	\$ 6,509	\$ 11,784	\$ 35,000	\$ 70,140	\$ 70,140

E.A. Union Free School District, by contract, will share cost of SRO program, to begin 2/1/05. School will reimburse Village per following contractual agreement:

Yr 1 - Max \$7,000	Yr 2 - Max \$15,000
Yr 3 - Max \$35,000	Yr 4 - (08/09) School will pay full SRO cost based on 180 days (1440 hrs) in school.

GENERAL FUND REVENUES

FIRE PROTECTION TO OTHER GOVERNMENTS A2262

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
FIRE PROTECTION TO OTHER GOV'TS	\$ 130,847	\$ 156,387	\$ 155,137	\$ 185,000	\$ 185,000

The Village provides fire protection services to Aurora Fire District No. 1 in the Town of Aurora. The reimbursement of costs of approx. 42% total costs are credited to this account.
Bills are issued in January, based upon the previous yrs. expenses, and are due in February.
 (42% derived from % of assessed valuation)

FIRE DISPATCH & CONTROL SERVICES TO OTHER GOVT. A2263

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
DISPATCH SERVICE TO OTHER GOV'TS	\$ 123,603	\$ 143,547	\$ 145,000	\$ 165,000	\$ 165,000

The Village provides fire dispatch and control services to the following nine districts: Aurora District #1, South Wales, Aurora-Colden No. 6, Elma, Holland, Wales, and Marilla.
Bills are issued in January, based upon previous yrs. expenses, and are due by April 15th.
 The reimbursement of costs received from these districts is credited to this account.

AMBULANCE SERVICES TO OTHER GOVERNMENTS A2286

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
AMBULANCE SERV TO OTHER GOV'TS	\$ -	\$ -	\$ -	\$ -	\$ -

The Village contracts with Metro Ambulance to provide ambulance services. Their cost is then shared with the Town of Aurora Fire District #1 (see expense account #A4540). Towns share @ approx. 42% (42% derived from % of assessed valuation.)
Bills are issued in January, based upon previous yrs. Expenses, and are due in February.
 Rural Metro Revenues outside of contract area, have subsidized our costs - reflecting a significant decrease in cost borne by Village.

GENERAL FUND REVENUES

DUE FROM ERIE CTY DEPT OF SEWER MANAGEMENT A2389

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
DUE FROM ERIE COUNTY	\$ -	\$ -	\$ -	\$ 512,629	\$ 512,629

Erie County reimburses the Village the full cost of yearly debt -
Principal & Interest payments on outstanding sewer debt.

INTEREST EARNINGS A2401

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
INTEREST EARNINGS	\$ 82,176	\$ 93,895	\$ 100,000	\$ 90,000	\$ 90,000

The Village has current collateral agreements with HSBC, M & T, Bank of America, Chase, Citizen's Bank, Key, 1st Niagara, Berkshire Bank, Bank of Holland, and Wyoming County Bank. CD rates have been improving and the Village will be taking advantage of the improving investment opportunities by utilizing an investment advisor and competitively bidding CD investments in 08-09.

RENTAL OF REAL PROPERTY A2410

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
RENTAL OF VILLAGE PROPERTY	\$ 24,310	\$ 285,972	\$ 7,200	\$ 7,200	\$ 7,200

The village receives rent from Rural Metro for use of space at the Fire Hall on Oakwood Avenue.

Rural Metro \$600/mo

GENERAL FUND REVENUES

RENTAL OF REAL PROPERTY TO OTHER GOVERNMENTS A2412

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
RENTAL OF PROPERTY TO OTHER GOVT'S	\$ 24,218	\$ 28,820	\$ 28,000	\$ 30,000	\$ 30,000

The Village presently rents space to the Town for their use of Village facilities for Town Court.

GAMES OF CHANCE A2530

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
FEES	100	100	100	100	100

In 1991 the Village Board authorized games of chance. The Village collects a modest fee of \$25.00 to offset the cost of issuing and regulating the activity. All other fees are now remitted directly to New York State by the game operator.

FINES AND FORFEITED BAIL A2610

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
FINES AND FORFEITED BAIL	\$ 11,475	\$ 9,625	\$ 12,000	\$ 9,000	\$ 9,000

Town of Aurora submits monthly payments for fines & tickets collected by the town court.

GENERAL FUND REVENUES

SALES OF EXCESS EQUIPMENT A2665

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
SALE OF EXCESS EQUIP.	\$ 29,200	\$ 36,001	\$ 60,000	\$ 30,000	\$ 30,000

Equipment declared surplus is sold at auction, by bid, or disposed of.

INSURANCE RECOVERIES A2680

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
INSURANCE RECOVERIES	\$ 52,644	\$ 59,497	\$ 12,500	\$ 10,500	\$ 10,500

Reimbursement made by insurance carrier for claims and losses.

CELEBRATION REIMBURSEMENT A2706

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
CELEBRATION REIMBURSEMENT	\$ 14,345	\$ 9,421	\$ 9,000	\$ 9,500	\$ 9,500

Special event sponsors are billed for overtime labor costs and any materials provided by the Village. Examples of events are "RALA" Craft Show, Toyfest, Art Show, Chamber of Commerce Sidewalk Sale.

GENERAL FUND REVENUES

MISCELLANEOUS/UNCLASSIFIED A2770

		2005-06		2006-07		2007-08		2008-09		2008-09
		Actual		Actual		Budget		Prelim		Adopted
UNCLASSIFIED	\$	6,521	\$	12,667	\$	6,500	\$	6,500	\$	6,500

Miscellaneous receipts, donations, etc.

STATE AID PER CAPITA A3001

		2005-06		2006-07		2007-08		2008-09		2008-09
		Actual		Actual		Budget		Prelim		Adopted
PER CAPITA AID	\$	43,153	\$	51,768	\$	53,321	\$	54,921	\$	54,921

New York State provides for the sharing of State taxes collected among local governments.

STATE AID MORTGAGE TAX A3005

		2005-06		2006-07		2007-08		2008-09		2008-09
		Actual		Actual		Budget		Prelim		Adopted
MORTGAGE TAX	\$	90,987	\$	86,793	\$	95,000	\$	80,000	\$	80,000

Revenues derived from taxes imposed on debt secured by a mortgage on real property. The program is administered by each county acting as an agency of the state. Mortgage tax revenues fluctuate with mortgage rates: when rates are low, there is an increase in home buying and refinancing, and revenues increase.
Payments received approx. June and December.

GENERAL FUND REVENUES

STAR A3040

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
STAR	\$ 222	\$ 100	\$ -	\$ -	\$ -

Revenues derived from aid received for tax administrations including STAR administration aid.
Payments received approx. January each year.

RECORDS MANAGEMENT A3060

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
RECORDS GRANT	\$ 14,878	\$ 11,029	\$ -	\$ 14,101	\$ 14,101

Records grants were not applied for in FY 07/08. See corresponding Expenditure Code A1460.

CONSOLIDATED HIGHWAY IMPROVEMENT PROGRAM (CHIPS) A3501

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Prelim	2008-09 Adopted
CHIPS AID	\$ 57,425	\$ 64,782	\$ 64,782	\$ 78,000	\$ 78,000

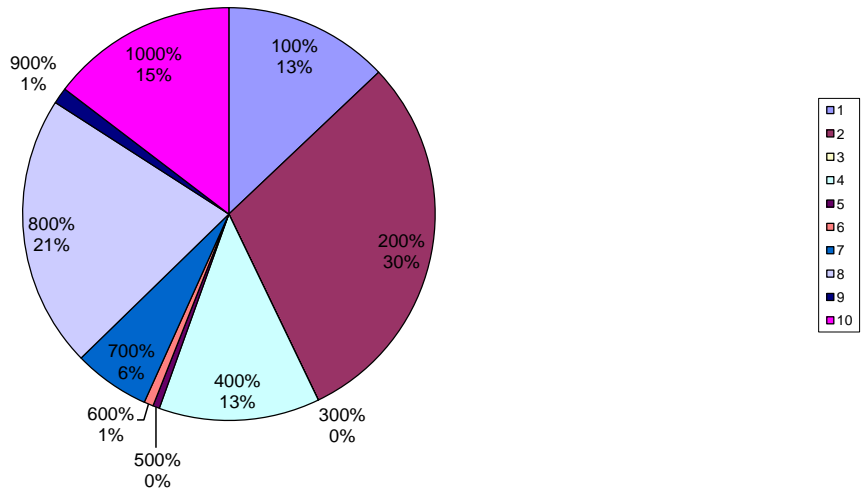
Used for smaller Village street and sidewalk projects. State reimburses Village up to total allotment available. (Corresponding appropriation code - A5112.2)

Note: Village notified on May 1, 2006, that State budget increased CHIPS funding to \$64,782.00.

GENERAL FUND APPROPRIATIONS JUNE 1, 2008 - MAY 31, 2009

ACCT	GOV ACCOUNTING GROUP	Actual 2006-07	Budget 2007-08	Adopted 2008-09	Diff +/-
A1000	General Govern. Support	\$ 965,377	\$ 873,666	\$ 965,963	\$ 92,297
A3000	Public Safety	\$ 2,233,761	\$ 2,167,064	\$ 2,235,098	\$ 68,034
A4000	Health	\$ -	\$ -	\$ -	\$ -
A5000	Transportation	\$ 876,720	\$ 852,739	\$ 941,639	\$ 88,900
A6000	Economic Development	\$ -	\$ 29,100	\$ 39,200	\$ 10,100
A7000	Culture & Recreation	\$ 33,109	\$ 42,264	\$ 54,125	\$ 11,861
A8000	Home & Community Serv.	\$ 407,069	\$ 447,995	\$ 446,924	\$ (1,071)
A9000	Employee Benefits	\$ 1,366,886	\$ 1,473,829	\$ 1,596,735	\$ 122,906
A9500	Transfer to Reserve	\$ 145,000	\$ 62,000	\$ 95,000	\$ 33,000
A9700	Debt Service	\$ 676,608	\$ 1,045,678	\$ 1,092,929	\$ 47,251
TOTAL		\$ 6,704,530	\$ 6,994,335	\$ 7,467,613	\$ 473,278

General Fund Appropriations 2008-09



GENERAL FUND
JUNE 1, 2008 - MAY 31, 2009

Acct.	Gov. Accounting Group	Actual 2006-07	Budget 2007-08	Adopted 2008-09	Diff +/-
A1000	General Government Support	\$ 965,377	\$ 864,603	\$ 965,963	\$ 101,360
A3000	Public Safety	\$ 2,233,761	\$ 2,167,064	\$ 2,235,098	\$ 68,034
A4000	Health	\$ -	\$ -	\$ -	\$ -
A5000	Transportation	\$ 876,720	\$ 852,739	\$ 941,639	\$ 88,900
A6000	Economic Development	\$ -	\$ 29,100	\$ 39,200	\$ 10,100
A7000	Culture & Recreation	\$ 33,109	\$ 33,150	\$ 54,125	\$ 20,975
A8000	Home & Community Service	\$ 407,069	\$ 448,109	\$ 446,924	\$ (1,185)
A9000	Employee Benefits	\$ 1,366,886	\$ 1,491,892	\$ 1,596,735	\$ 104,843
A9500	Transfer to Reserve	\$ 145,000	\$ 62,000	\$ 95,000	\$ 33,000
A9700	Debt Service	\$ 676,608	\$ 1,045,678	\$ 1,092,929	\$ 47,251
TOTAL		\$ 6,704,530	\$ 6,994,335	\$ 7,467,613	\$ 473,278

BOARD OF TRUSTEES: A1010

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A1010.110	SALARIES & WAGES	\$ 17,999	\$ 17,999	\$ 18,000	\$ 30,000	\$ 30,000	\$ 30,000
A1010.200	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A1010.440	TRAVEL & TRAINING	\$ 1,178	\$ 293	\$ 1,000	\$ 500	\$ 500	\$ 500
TOTAL BOARD OF TRUSTEES		\$ 19,177	\$ 18,292	\$ 19,000	\$ 30,500	\$ 30,500	\$ 30,500

FRINGE BENEFITS							
A9010.800	RETIREMENT	\$ 1,200	\$ 882	\$ 882	\$ 2,400	\$ 2,400	\$ 2,400
A9030.801	FICA/MEDICAIRE	\$ 1,377	\$ 1,377	\$ 1,377	\$ 2,295	\$ 2,295	\$ 2,295
A9040.802	WORKERS' COMP.		\$ 100	\$ 100	\$ 108	\$ 108	\$ 108
TOTAL FRINGES		\$ 2,577	\$ 2,359	\$ 2,359	\$ 4,803	\$ 4,803	\$ 4,803
TOTAL BOARD & FRINGES		\$ 21,754	\$ 20,651	\$ 21,359	\$ 35,303	\$ 35,303	\$ 35,303

A1010.110	SALARIES Six (6) Trustees @ \$5,000 each				\$ 30,000	\$ 30,000	
A1010.200	EQUIPMENT				\$ -	\$ -	
A1010.440	TRAVEL & TRAINING				\$ 500	\$ 500	
TOTAL BOARD OF TRUSTEES							\$ 30,500
TOTAL FRINGE BENEFITS					\$ 4,803		
TOTAL BOARD OF TRUSTEES & FRINGES							\$ 35,303

MAYOR: A1210

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A1210.110	SALARIES & WAGES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 8,000	\$ 8,000	\$ 8,000
A1210.200	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A1210.400	OPERATING EXP.						
A1210.434	TELEPHONE	\$ 316	\$ 431	\$ 800	\$ 600	\$ 600	\$ 600
A1210.440	TRAVEL AND TRAINING	\$ 1,000	\$ 28,458	\$ 3,500	\$ 5,000	\$ 5,000	\$ 5,000
	SUBTOTAL	\$ 1,316	\$ 28,889	\$ 4,300	\$ 5,600	\$ 5,600	\$ 5,600
	TOTAL MAYOR	\$ 6,316	\$ 33,889	\$ 9,300	\$ 13,600	\$ 13,600	\$ 13,600
	FRINGE BENEFITS						
A9010.800	NYS RETIREMENT	\$ -	\$ -	\$ -	\$ 640	\$ 640	\$ 640
A9030.801	FICA/MEDICARE	\$ 383	\$ 385	\$ 385	\$ 612	\$ 612	\$ 612
A9040.802	WORKERS COMP	\$ -	\$ 20	\$ 20	\$ 29	\$ 29	\$ 29
	TOTAL FRINGES	\$ 383	\$ 405	\$ 405	\$ 1,281	\$ 1,281	\$ 1,281
	TOTAL MAYOR & FRINGES	\$ 6,699	\$ 34,294	\$ 9,705	\$ 14,881	\$ 14,881	\$ 14,881

A1210.110	SALARIES Mayor (1)				\$ 8,000		
						\$ 8,000	
A1210.200	EQUIPMENT				\$ -		
						\$ -	
A1210.434	TELEPHONE				\$ 600		
A1210.440	TRAINING & TRAVEL				\$ 5,000		
	TOTAL OPERATING EXP.					\$ 5,600	
	TOTAL MAYOR						\$ 13,600
	TOTAL FRINGE BENEFITS				\$ 1,281		
	TOTAL MAYOR & FRINGE BENEFITS						\$ 14,881

AUDITOR: A1320

<u>ACCOUNT</u>	<u>ACCOUNT NAME</u>	<u>2005-06 ACTUAL</u>	<u>2006-07 ACTUAL</u>	<u>2007-08 BUDGET</u>	<u>2008-09 TENTATIVE</u>	<u>2008-09 PRELIM</u>	<u>2008-09 ADOPTED</u>
A1320.410	CONTRACT SERV.	\$ 10,373	\$ 11,999	\$ 11,300	\$ 10,000	\$ 10,000	\$ 10,000
A1320.490	GASB 34	\$ -	\$ 2,375	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL		\$ 10,373	\$ 14,374	\$ 11,300	\$ 12,500	\$ 12,500	\$ 12,500
TOTAL AUDITOR							\$ 12,500

ADMINISTRATION: A1325

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM.	2008-09 ADOPTED
A1325.110	SALARIES & WAGES	\$ 165,505	\$ 195,989	\$ 196,146	\$ 182,056	\$ 182,056	\$ 182,056
A1325.140	OVERTIME	\$ -	\$ -	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000
		\$ 165,505	\$ 195,989	\$ 198,146	\$ 186,056	\$ 186,056	\$ 186,056
A1325.200	EQUIPMENT	\$ 14,859	\$ 2,052	\$ 4,000	\$ 2,000	\$ 2,000	\$ 2,000
A1325.400	OPERATING EXP.	\$ 34,636	\$ 34,612	\$ 40,063	\$ 25,000	\$ 25,000	\$ 25,000
	TOTAL ADMINISTRATION	\$ 215,000	\$ 232,653	\$ 242,209	\$ 213,056	\$ 213,056	\$ 213,056

FRINGE BENEFITS							
A9010.800	RETIREMENT	\$ 18,000	\$ 18,673	\$ 20,916	\$ 14,804	\$ 14,804	\$ 14,804
A9030.801	FICA/MEDICARE	\$ 12,318	\$ 14,576	\$ 15,158	\$ 14,157	\$ 14,157	\$ 14,157
A9040.802	WORKERS' COMP	\$ 1,012	\$ 680	\$ 714	\$ 652	\$ 652	\$ 652
A9045.803	LIFE INSURANCE	\$ 1,120	\$ 1,107	\$ 1,107	\$ 830	\$ 830	\$ 830
A9045.804	LIFE INS. RETIREE	\$ 190	\$ 184	\$ 184	\$ 276	\$ 276	\$ 276
A9060.805	HEALTH INS.	\$ 18,035	\$ 31,600	\$ 35,890	\$ 51,195	\$ 51,195	\$ 51,195
A9060.806	HEALTH INS. RETIREES	\$ -	\$ -	\$ -	\$ 6,327	\$ 6,327	\$ 6,327
A9061.807	DENTAL	\$ 2,840	\$ 3,220	\$ 3,537	\$ 3,180	\$ 3,180	\$ 3,180
A9062.808	OPTICAL	\$ 820	\$ 900	\$ 1,008	\$ 853	\$ 853	\$ 853
A9080.810	DISABILITY	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40
	TOTAL FRINGES	\$ 54,375	\$ 70,980	\$ 78,554	\$ 92,314	\$ 92,314	\$ 92,314

TOTAL ADMINISTRATION & FRINGES	\$ 269,375	\$ 303,633	\$ 320,763	\$ 305,370	\$ 305,370	\$ 305,370
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SALARIES & WAGES							
A1325.110	Village Administrator				\$ 71,400		
	Deputy Clerk-Treasurer				\$ 42,970		
	Deputy Clerk				\$ 38,220		
	Account Clerk				\$ 18,720		
	Longevity				\$ 3,000		
	Deferred Comp				\$ 5,000		
	Vacation Turn In - Administrator				\$ 2,746		
						\$ 182,056	
A1325.140	Overtime				\$ 4,000		
						\$ 4,000	
	TOTAL SALARIES					\$ 186,056	
EQUIPMENT							
A1325.200	Software Programs & Upgrades				\$ 2,000		
	TOTAL EQUIPMENT					\$ 2,000	
OPERATING EXPENSES							
A1325.403	Office & Operation Supplies				\$ 8,800		
A1325.420	Maintenance Cont. & Repair				\$ 10,000		
A1325.434	Telephone				\$ 3,200		
A1325.440	Training, Travel, Dues				\$ 3,000		
	TOTAL OPERATING EXPENSES					\$ 25,000	
	TOTAL ADMINISTRATION						\$ 213,056
	TOTAL FRINGE BENEFITS				\$ 92,314		
	TOTAL ADMINISTRATION & FRINGES						\$ 305,370

TAX COLLECTION EXPENDITURE: A1362

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM.	2008-09 ADOPTED
A1362.410	CONTRACT SERVICES	\$ 1,617	\$ 1,674	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL		\$ 1,617	\$ 1,674	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL TAX COLLECTION						\$	2,000

FISCAL AGENT FEES: A1380

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A1380.410	FISCAL AGENT FEES	\$ 28,453	\$ 1,433	\$ 2,500	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL		\$ 28,453	\$ 1,433	\$ 2,500	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL FISCAL AGENT FEES						\$	10,000

LAW: A1420

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A1420.110	SALARIES	\$ 22,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
A1420.410	CONTRACT SERVICES	\$ 86,330	\$ 183,936	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000
A1420.420	CODIFICATION	\$ 12,530	\$ 1,738	\$ 4,000	\$ 4,500	\$ 4,500	\$ 4,500
SUBTOTAL		\$ 98,860	\$ 185,674	\$ 44,000	\$ 54,500	\$ 54,500	\$ 54,500
TOTAL LAW		\$ 120,860	\$ 205,674	\$ 44,000	\$ 54,500	\$ 54,500	\$ 54,500
FRINGE BENEFITS							
A9010.800	RETIREMENT	\$ 3,115	\$ 2,660	\$ -	\$ -	\$ -	\$ -
A9030.801	FICA/MEDICARE	\$ 1,683	\$ 1,530	\$ -	\$ -	\$ -	\$ -
A9040.802	WORKERS' COMP.	\$ 77	\$ 52	\$ -	\$ -	\$ -	\$ -
TOTAL FRINGES		\$ 4,875	\$ 4,242	\$ -	\$ -	\$ -	\$ -
TOTAL LAW & FRINGES		\$ 125,735	\$ 209,916	\$ 44,000	\$ 54,500	\$ 54,500	\$ 54,500

A1420.110	SALARIES	\$ -					
TOTAL SALARIES						\$ -	
A1420.400	CONTRACT SERVICES						
A1420.410	Counsel to the Village Board and other legal counsel	\$ -			\$ 50,000		
A1420.420	General Code Publishers	\$ 4,500					
TOTAL CONTRACT SERVICES						\$ 54,500	
TOTAL LAW							\$ 54,500
TOTAL FRINGE BENEFITS					\$ -		
TOTAL LAW & FRINGES						\$ 54,500	

ENGINEERING SERVICES: A1440

<u>ACCOUNT</u>	<u>ACCOUNT NAME</u>	<u>2005-06 ACTUAL</u>	<u>2006-07 ACTUAL</u>	<u>2007-08 BUDGET</u>	<u>2008-09 TENTATIVE</u>	<u>2008-09 PRELIM</u>	<u>2008-09 ADOPTED</u>
A1440.410	Engineering Services	\$ 6,806	\$ 4,511	\$ 2,500	\$ 20,000	\$ 20,000	\$ 20,000
A1440.420	SEQRA	\$ 2,000	\$ -	\$ 12,500	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL		\$ 8,806	\$ 4,511	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000
<u>TOTAL ENGINEERING SERVICES</u>							<u>\$ 25,000</u>

ELECTIONS: A1450

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A1450.400	CONTRACTUAL EXP.	\$ 757	\$ 653	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL		\$ 757	\$ 653	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OPERATING EXPENSES							
A1450.410	Election Insp.(\$115/day)				\$ 700		
A1450.420	Advertising				\$ 100		
A1450.440	Set-Up Machines (Erie County)				\$ 200		
						\$1,000	
TOTAL ELECTION							\$ 1,000

RECORDS MANAGEMENT: A1460

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A1460.130	RECORDS ASST (PT)	\$ 806	\$ -	\$ -	\$ -	\$ -	\$ -
A1460.403	OPERATING EXP	\$ 516	\$ 40	\$ -	\$ -	\$ -	\$ -
A1460.410	CONTRACT SERVICE	\$ 23,678	\$ 8,653	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
A1460.440	TRAINING	\$ 75	\$ -	\$ -	\$ 101	\$ 101	\$ 101
TOTAL		\$ 25,075	\$ 8,693	\$ -	\$ 14,101	\$ 14,101	\$ 14,101
TOTAL RECORDS MANAGEMENT							\$ 14,101

SEE CORRESPONDING REVENUE ENTRY A3060 RECORDS MANAGEMENT

PUBLIC INFO. SERVICES: A1480

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED	
A1480.110	SALARIES & WAGES	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	
A1480.403	SERVER MAINTENANCE	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	
A1480.410	CONTRACTUAL EXP.	\$ 9,757	\$ 6,587	\$ 6,684	\$ 7,020	\$ 7,020	\$ 7,020	
TOTAL		\$ 9,757	\$ 6,587	\$ 8,484	\$ 10,020	\$ 10,020	\$ 10,020	
A1480.410	Contractual Expenses							
	3 DSL Lines @ \$210 month (DPW, F. Hall, V. Hall)				\$ 2,520			
	Web site maint @\$65/hr (5hr/mo)				\$ 4,500			
						\$ 7,020		
TOTAL PUBLIC INFO SERVICES							\$ 10,020	

PUBLIC WORKS ADMINISTRATION:A1490

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A1490.110	SALARY & WAGES	\$ 99,619	\$ 111,681	\$ 112,314	\$ 118,677	\$ 118,677	\$ 118,677
A1490.200	EQUIPMENT	\$ 4,356	\$ 1,638	\$ 2,000	\$ 7,000	\$ 7,000	\$ 7,000
A1490.400	OPERATING EXP.						
A1490.403	OFFICE SUPPLIES	\$ 2,280	\$ 1,326	\$ 2,880	\$ 3,880	\$ 3,880	\$ 3,880
A1490.420	MAINT & REPAIR	\$ 3,334	\$ 2,584	\$ 3,334	\$ 6,690	\$ 6,690	\$ 6,690
A1490.434	TELEPHONE	\$ 2,809	\$ 2,469	\$ 3,868	\$ 4,468	\$ 4,468	\$ 4,468
A1490.440	TRAVEL & TRAINING	\$ 1,418	\$ 3,677	\$ 5,125	\$ 4,975	\$ 4,975	\$ 4,975
A1490.480	UNIFORMS	\$ -	\$ 260	\$ 250	\$ 400	\$ 400	\$ 400
	TOTAL OPERATING	\$ 9,841	\$ 10,316	\$ 15,457	\$ 20,413	\$ 20,413	\$ 20,413
	TOTAL PUBLIC WORKS ADMIN.	\$ 113,816	\$ 123,635	\$ 129,771	\$ 146,090	\$ 146,090	\$ 146,090
	FRINGE BENEFITS						
A9010.800	RETIREMENT	\$ 13,105	\$ 20,702	\$ 21,823	\$ 9,597	\$ 9,597	\$ 9,597
A9030.801	FICA/MEDICARE	\$ 7,938	\$ 8,348	\$ 8,592	\$ 9,177	\$ 9,177	\$ 9,177
A9040.802	WORKERS' COMP.	\$ 823	\$ 1,675	\$ 1,716	\$ 1,834	\$ 1,834	\$ 1,834
A9045.803	LIFE INSURANCE	\$ 560	\$ 554	\$ 553	\$ 553	\$ 553	\$ 553
A9045.804	LIFE INS RETIRED	\$ 180	\$ 184	\$ 184	\$ 184	\$ 184	\$ 184
A9060.805	HEALTH INS	\$ 13,578	\$ 22,554	\$ 25,613	\$ 31,755	\$ 31,755	\$ 31,755
A9060.806	HEALTH INS RET.	\$ 19,956	\$ 18,795	\$ 4,616	\$ 5,630	\$ 5,630	\$ 5,630
A9061.807	DENTAL	\$ 1,420	\$ 1,609	\$ 1,768	\$ 2,119	\$ 2,119	\$ 2,119
A9062.808	OPTICAL	\$ 410	\$ 450	\$ 504	\$ 568	\$ 568	\$ 568
A9080.810	DISABILITY INS	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20
	TOTAL FRINGES	\$ 57,990	\$ 74,891	\$ 65,389	\$ 61,437	\$ 61,437	\$ 61,437
	TOTAL PUBLIC WORKS & FRINGES	\$ 171,806	\$ 198,526	\$ 195,160	\$ 207,527	\$ 207,527	\$ 207,527

A1490.110	SALARIES & WAGES						
	Superintendent				\$ 68,800		
	Admin. Asst.				\$ 41,930		
	Longevity				\$ 2,300		
	Deferred Comp				\$ 3,000		
	Vacation Turn In				\$ 2,647		
	TOTAL SALARIES					\$ 118,677	
A1490.200	EQUIPMENT						
	Computer hardware				\$ 7,000		
	TOTAL EQUIPMENT					\$ 7,000	

A1490.400	OPERATING EXPENSES		
A1490.403	OFFICE SUPPLIES	\$	3,880
A1490.420	MAINTENANCE & REPAIRS	\$	6,690
A1490.434	TELEPHONE	\$	4,468
A1490.440	TRAINING, TRAVEL, DUES	\$	4,975
A1490.480	UNIFORMS	\$	400
	TOTAL OPERATING EXPENSES		\$ 20,413
	TOTAL PUBLIC ADMINISTRATION		\$ 146,090
	FRINGE BENEFITS	\$	61,437
	TOTAL ADMINISTRATION & FRINGES	\$	207,527

BUILDINGS: A1620

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A1620.120	SALARIES & WAGES	\$ 45,747	\$ 46,331	\$ 46,197	\$ 47,590	\$ 47,590	\$ 47,590
A1620.125	LONGEVITY		\$ 1,100	\$ 1,100	\$ 1,325	\$ 1,325	\$ 1,325
A1620.126	DEFERRED COMP	\$ -	\$ 690	\$ 711	\$ 732	\$ 732	\$ 732
A1620.140	OVERTIME	\$ -	\$ 1,695	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500
SUBTOTAL		\$ 45,747	\$ 49,816	\$ 49,508	\$ 52,147	\$ 52,147	\$ 52,147
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A1620.200	EQUIPMENT	\$ -	\$ 2,617	\$ 1,600	\$ 2,000	\$ 2,000	\$ 2,000
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A1620.400	OPERATING EXP.						
A1620.420	MAINT./REPAIRS	\$ 8,740	\$ 8,669	\$ 11,240	\$ 13,275	\$ 13,275	\$ 13,275
A1620.431	ELECTRIC	\$ 9,852	\$ 11,804	\$ 12,500	\$ 15,000	\$ 15,000	\$ 15,000
A1620.432	GAS	\$ 15,000	\$ 11,911	\$ 10,000	\$ 13,000	\$ 13,000	\$ 13,000
A1620.433	WATER	\$ 475	\$ 442	\$ 600	\$ 800	\$ 800	\$ 800
A1620.470	DEPT. SUPPLIES	\$ 2,000	\$ 2,834	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
A1620.480	UNIFORMS	\$ 400	\$ 144	\$ 580	\$ 580	\$ 580	\$ 580
SUBTOTAL		\$ 36,467	\$ 35,804	\$ 38,420	\$ 46,155	\$ 46,155	\$ 46,155
TOTAL BUILDINGS		\$ 82,214	\$ 88,237	\$ 89,528	\$ 100,302	\$ 100,302	\$ 100,302
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FRINGE BENEFITS							
A9010.800	RETIREMENT	\$ 4,017	\$ 4,505	\$ 5,061	\$ 3,913	\$ 3,913	\$ 3,913
A9030.801	FICA/MEDICARE	\$ 3,471	\$ 3,568	\$ 3,673	\$ 3,800	\$ 3,800	\$ 3,800
A9040.802	WORKERS' COMP.	\$ 1,063	\$ 2,525	\$ 2,780	\$ 3,000	\$ 3,000	\$ 3,000
A9045.803	LIFE INSURANCE	\$ 280	\$ 277	\$ 277	\$ 277	\$ 277	\$ 277
A9045.804	LIFE INS. RETIREES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A9060.805	HEALTH INSURANCE	\$ 3,600	\$ 11,644	\$ 4,781	\$ 5,630	\$ 5,630	\$ 5,630
A9060.806	HEALTH INS. RETIREE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A9061.807	DENTAL	\$ -	\$ 804	\$ -	\$ -	\$ -	\$ -
A9062.808	OPTICAL	\$ -	\$ 223	\$ -	\$ -	\$ -	\$ -
A9080.810	DISABILITY	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10
TOTAL FRINGES		\$ 12,441	\$ 23,556	\$ 16,582	\$ 16,630	\$ 16,630	\$ 16,630
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TOTAL BUILDINGS & FRINGES		\$ 94,655	\$ 111,793	\$ 106,110	\$ 116,932	\$ 116,932	\$ 116,932

A1620.120	SALARIES & WAGES (1 MEO)	\$ 47,590
A1620.125	Longevity	\$ 1,325
A1620.126	Deferred Comp	\$ 732
A1620.140	Overtime	\$ 2,500
TOTAL SALARIES		\$ 52,147
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A1620.200	EQUIPMENT	\$ 2,000

A1620.420	MAINTENANCE & REPAIR		
	Misc. Repair & Maint.	\$	1,500
	Roof Repair	\$	8,275
	Boiler Service & Inspection	\$	425
	Elevator Service Contract	\$	2,700
	Floors & Rugs	\$	375
	TOTAL MAINTENANCE & REPAIR		\$ 13,275
A1620.431	ELECTRIC	\$	15,000
A1620.432	GAS	\$	13,000
A1620.433	WATER	\$	800
	TOTAL UTILITIES		\$ 28,800
A1620.470	CLEANING SUPPLIES	\$	3,500
A1620.480	UNIFORMS	\$	580
			\$ 4,080
	TOTAL OPERATING EXPENSES		\$ 46,155
	TOTAL BUILDINGS		\$ 100,302
	TOTAL FRINGES	\$	16,630
	TOTAL BUILDINGS & FRINGES	\$	116,932

CENTRAL GARAGE: A1640

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A1640.120	SALARIES & WAGES	\$ 35,013	\$ 35,093	\$ 31,876	\$ 32,835	\$ 32,835	\$ 32,835
A1640.125	LONGEVITY	\$ -	\$ 1,350	\$ 1,575	\$ 1,575	\$ 1,575	\$ 1,575
A1640.126	DEFERRED COMP	\$ -	\$ 722	\$ 744	\$ 766	\$ 766	\$ 766
A1640.140	OVERTIME	\$ -	\$ 1,293	\$ 1,395	\$ 2,875	\$ 2,875	\$ 2,875
SUBTOTAL		\$ 35,013	\$ 38,458	\$ 35,590	\$ 38,051	\$ 38,051	\$ 38,051
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A1640.200	EQUIPMENT	\$ 15,180	\$ -	\$ 4,000	\$ 25,000	\$ 25,000	\$ 25,000
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A1640.400	OPERATING EXP.						
A1640.420	MAINT & REPAIRS	\$ 6,920	\$ 11,219	\$ 9,520	\$ 10,000	\$ 10,000	\$ 10,000
A1640.431	ELECTRIC	\$ 3,000	\$ 4,200	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
A1640.432	GAS	\$ 18,120	\$ 17,532	\$ 10,000	\$ 12,000	\$ 12,000	\$ 12,000
A1640.433	WATER	\$ 1,700	\$ 1,567	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000
A1640.434	TELEPHONE	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
A1640.440	TRAVEL & TRAINING	\$ 200	\$ -	\$ 200	\$ 350	\$ 350	\$ 350
A1640.450	GAS, OIL & GREASE	\$ 27,843	\$ 24,386	\$ 35,000	\$ 42,900	\$ 42,900	\$ 42,900
A1640.460	VEHICLE MAINT & PTS.	\$ 25,000	\$ 15,845	\$ 18,000	\$ 15,000	\$ 15,000	\$ 15,000
A1640.470	DEPT. SUPPLIES	\$ 500	\$ 138	\$ 500	\$ 500	\$ 500	\$ 500
A1640.480	UNIFORMS	\$ 720	\$ 648	\$ 1,100	\$ 1,204	\$ 1,204	\$ 1,204
TOTAL O & M		\$ 84,503	\$ 75,535	\$ 81,320	\$ 89,454	\$ 89,454	\$ 89,454
TOTAL CENTRAL GARAGE		\$ 134,696	\$ 113,993	\$ 120,910	\$ 152,505	\$ 152,505	\$ 152,505

FRINGE BENEFITS							
A9010.800	RETIREMENT	\$ 4,017	\$ 3,232	\$ 5,721	\$ 4,215	\$ 4,215	\$ 4,215
A9030.801	SOCIAL SEC./MEDICAR	\$ 2,450	\$ 2,578	\$ 4,091	\$ 4,031	\$ 4,031	\$ 4,031
A9040.802	WORKERS' COMP.	\$ 5,165	\$ 1,789	\$ 3,069	\$ 3,154	\$ 3,154	\$ 3,154
A9045.803	LIFE INSURANCE	\$ 280	\$ 277	\$ 277	\$ 277	\$ 277	\$ 277
A9045.804	LIFE INS. RETIREES	\$ 95	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92
A9060.805	HEALTH INSURANCE	\$ 10,615	\$ 11,644	\$ 13,247	\$ 17,531	\$ 17,531	\$ 17,531
A9060.806	HEALTH INS. RETIREES	\$ 18,233	\$ 8,500	\$ 10,176	\$ 10,176	\$ 10,176	\$ 10,176
A9061.807	DENTAL	\$ 710	\$ 804	\$ 884	\$ 1,060	\$ 1,060	\$ 1,060
A9062.808	OPTICAL	\$ 205	\$ 223	\$ 252	\$ 284	\$ 284	\$ 284
A9080.810	DISABILITY	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10
TOTAL FRINGES		\$ 41,780	\$ 29,149	\$ 37,819	\$ 40,830	\$ 40,830	\$ 40,830
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TOT.CEN.GARAGE & FRINGES		\$ 176,476	\$ 143,142	\$ 158,729	\$ 193,335	\$ 193,335	\$ 193,335

A1640.120	SALARIES & WAGES						
	1 Auto Mechs. 1371HRS			\$	32,835		
	Longevity - Hartley			\$	1,575		
	Deferred Comp			\$	766		
A1640.140	Overtime			\$	2,875		
TOTAL SALARIES						\$ 38,051	
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A1640.200	EQUIPMENT						
	Replace Fuel Storage Tank			\$	25,000		
TOTAL EQUIPMENT						\$ 25,000	

OPERATING EXPENSES			
A1640.420	Maint & Repairs	\$	10,000
A1640.431	Electric	\$	5,000
A1640.432	Gas	\$	12,000
A1640.433	Water	\$	2,000
A1640.434	Telephone	\$	500
A1640.440	Training & Travel	\$	350
A1640.450	Gasoline, Oil, and Grease	\$	42,900
A1640.460	Vehicle Maintenance	\$	15,000
A1640.470	Misc. Dept Supplies	\$	500
A1640.480	Uniforms	\$	1,204
	TOTAL OPERATING EXPENSES		\$ 89,454
	TOTAL CENTRAL GARAGE		\$ 152,505
	TOTAL FRINGE BENEFITS	\$	40,830
	TOTAL CENTRAL GARAGE & BENEFITS	\$	193,335

CENTRAL PRINTING & MAILING: A1670

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A1670.400	OPERATING EXP.						
A1670.403	COPIER SUPPLIES	\$ 2,500	\$ 476	\$ 2,500	\$ 1,000	\$ 1,000	\$ 1,000
A1670.420	MAINT. & REPAIRS	\$ 1,200	\$ 651	\$ 3,000	\$ 4,560	\$ 4,560	\$ 4,560
A1670.460	NEWSLETTER (2/YR)	\$ -	\$ 1,405	\$ 3,000	\$ -	\$ -	\$ -
A1670.470	POSTAGE	\$ 2,545	\$ 1,900	\$ 2,750	\$ 3,500	\$ 3,500	\$ 3,500
TOTAL		\$ 6,245	\$ 4,432	\$ 11,250	\$ 9,060	\$ 9,060	\$ 9,060
TOTAL CENTRAL PRINTING						\$	9,060

UNALLOCATED INSURANCE: A1910

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A1910.400	GEN LIABILITY INS	\$ 74,853	\$ 92,824	\$ 99,129	\$ 99,129	\$ 99,129	\$ 99,129
TOTAL		\$ 74,853	\$ 92,824	\$ 99,129	\$ 99,129	\$ 99,129	\$ 99,129
TOTAL UNALLOCATED INSURANCE						\$	99,129

MUNICIPAL ASSOCIATION DUES: A1920

ACCOUNT	ACCOUNT NAME	2006-07 ACTUAL	2007-08 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A1920.440	TRAVEL & TRAINING	\$ 3,344	\$ 3,111	\$ 3,785	\$ 4,000	\$ 4,000	\$ 4,000
TOTAL		\$ 3,344	\$ 3,111	\$ 3,785	\$ 4,000	\$ 4,000	\$ 4,000
DETAIL							
NYCOM					\$ 3,215		
Erie Co. Village Officials					\$ 200		
WNY Village Officials Assoc.					\$ 20		
EA Chamber of Commerce					\$ 100		
Association of Erie Co. Govts.					\$ 200		
NYS GFOA					\$ 250		
National Arbor Day Found.					\$ 15		
						\$ 4,000	
TOTAL MUNICIPAL ASSOCIATION DUES						\$	4,000

LEGAL ADVERTISING: A1940

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A1940.410	LEGAL ADS & NOTICES	\$ 9,304	\$ 1,932	\$ 2,500	\$ 1,600	\$ 1,600	\$ 1,600
TOTAL		\$ 9,304	\$ 1,932	\$ 2,500	\$ 1,600	\$ 1,600	\$ 1,600
TOTAL LEGAL ADVERTISING							\$ 1,600

SPECIAL ASSESSMENT ON VILLAGE PROPERTY: A1950

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A1950.400	SPECIAL ASSESSMENTS	\$ -	\$ 8,780	\$ 9,000	\$ 7,000	\$ 7,000	\$ 7,000
TOTAL		\$ -	\$ 8,780	\$ 9,000	\$ 7,000	\$ 7,000	\$ 7,000
TOTAL SPECIAL ASSESSMENT							\$ 7,000

CONTINGENCY: A1990

ACCOUNT	ACCOUNT NAME	2005-06 BUDGET	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A1990.400	CONTINGENCY	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
TOTAL		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
TOTAL CONTINGENCY							\$ 60,000

POLICE: A3120

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A3120.110	SALARIES & WAGES	\$ 121,227	\$ 227,810	\$ 133,701	\$ 143,156	\$ 143,156	\$ 143,156
A3120.120	WAGES- PATROLMEN	\$ 1,084,075	\$ 1,206,583	\$ 1,221,151	\$ 1,255,352	\$ 1,255,352	\$ 1,255,352
A3120.126	DPW MECH. SERV.	\$ 10,758	\$ 9,864	\$ 10,904	\$ 11,233	\$ 11,233	\$ 11,233
A3120.135	CROSSING GUARDS	\$ 27,308	\$ 28,971	\$ 34,000	\$ 35,225	\$ 35,225	\$ 35,225
A3120.140	OVERTIME	\$ 116,687	\$ 116,420	\$ 110,000	\$ 105,000	\$ 105,000	\$ 105,000
TOTAL SALARIES & WAGES		\$ 1,360,055	\$ 1,589,648	\$ 1,509,756	\$ 1,549,966	\$ 1,549,966	\$ 1,549,966
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A3120.200	EQUIPMENT						
A3120.210	VEHICLES	\$ 25,737	\$ 32,231	\$ 23,000	\$ 34,000	\$ 34,000	\$ 34,000
A3120.230	DEPT. EQUIPMENT	\$ 29,570	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
A3120.231	STOP DWI EQUIPMENT	\$ 6,883	\$ 35,935	\$ 24,100	\$ 24,100	\$ 24,100	\$ 24,100
TOTAL EQUIPMENT		\$ 62,190	\$ 68,166	\$ 47,100	\$ 61,100	\$ 61,100	\$ 61,100
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A3120.400	OPERATING EXP.						
A3120.403	OFFICE SUPPLIES	\$ 2,398	\$ 1,420	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
A3120.405	K9 SUPPLIES & MAINT.	\$ -	\$ -	\$ 14,600	\$ 500	\$ 500	\$ 500
A3120.420	MAINT. & SERVICE CONT.	\$ 7,248	\$ 7,395	\$ 11,288	\$ 11,318	\$ 11,318	\$ 11,318
A3120.434	TELEPHONE	\$ 7,898	\$ 8,500	\$ 8,900	\$ 8,900	\$ 8,900	\$ 8,900
A3120.440	TRAVEL & TRAINING	\$ 5,012	\$ 3,645	\$ 8,000	\$ 9,000	\$ 9,000	\$ 9,000
A3120.450	GAS, OIL & GREASE	\$ 37,280	\$ 40,512	\$ 32,000	\$ 48,000	\$ 48,000	\$ 48,000
A3120.460	VEHICLE MAINT.	\$ 15,000	\$ 16,949	\$ 15,000	\$ 18,000	\$ 18,000	\$ 18,000
A3120.465	ACCIDENT/REPAIRS/INS.	\$ -	\$ 1,412	\$ -	\$ -	\$ -	\$ -
A3120.470	DEPT. SUPPLIES	\$ 9,581	\$ 13,386	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
A3120.480	UNIFORM REPLACEMENT	\$ 551	\$ 5,912	\$ 4,110	\$ 5,750	\$ 5,750	\$ 5,750
A3120.490	2ND YEAR LEASE PYMT	\$ 23,242	\$ 20,213	\$ 31,294	\$ 19,442	\$ 19,442	\$ 19,442
A3120.495	D.A.R.E. PROGRAM	\$ 3,178	\$ 3,499	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
TOTAL OP.EXP.		\$ 111,388	\$ 122,843	\$ 146,692	\$ 142,410	\$ 142,410	\$ 142,410
TOTAL POLICE		\$ 1,533,633	\$ 1,780,657	\$ 1,703,548	\$ 1,753,476	\$ 1,753,476	\$ 1,753,476
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FRINGE BENEFITS							
A9010.800	RETIREMENT	\$ 191,712	\$ 251,388	\$ 239,334	\$ 210,698	\$ 210,698	\$ 210,698
A9010.801	384e RETIREMENT	\$ 94,800	\$ 83,760	\$ 83,760	\$ 83,760	\$ 83,760	\$ 83,760
A9030.801	FICA/MEDICARE	\$ 100,934	\$ 105,175	\$ 117,145	\$ 119,324	\$ 119,324	\$ 119,324
A9040.802	WORKERS' COMP.	\$ 33,815	\$ 34,874	\$ 35,511	\$ 36,009	\$ 36,009	\$ 36,009
A9045.803	LIFE INSURANCE	\$ 5,040	\$ 4,980	\$ 4,981	\$ 4,981	\$ 4,981	\$ 4,981
A9045.804	LIFE INS. RETIRED	\$ 1,576	\$ 1,575	\$ 1,968	\$ 2,165	\$ 2,165	\$ 2,165
A9060.805	HEALTH INSURANCE	\$ 169,983	\$ 232,541	\$ 208,132	\$ 255,030	\$ 255,030	\$ 255,030
A9060.806	HEALTH INS. RETIRED	\$ 20,593	\$ 11,644	\$ 39,542	\$ 66,817	\$ 66,817	\$ 66,817
A9061.807	DENTAL	\$ 22,250	\$ 25,069	\$ 11,300	\$ 11,199	\$ 11,199	\$ 11,199
A9062.808	OPTICAL	\$ 4,147	\$ 2,500	\$ 2,616	\$ 2,680	\$ 2,680	\$ 2,680
A9080.810	DISABILITY	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180
TOTAL FRINGE BENEFIT		\$ 645,030	\$ 753,686	\$ 744,469	\$ 792,843	\$ 792,843	\$ 792,843
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TOTAL POLICE & FRINGES		\$ 2,178,663	\$ 2,534,343	\$ 2,448,017	\$ 2,546,319	\$ 2,546,319	\$ 2,546,319

A3120.110	SALARIES & WAGES			
	Police Chief	\$	83,647	
	Clerk	\$	43,389	
	Chief Vacation Turn-in 10 Days	\$	3,217	
	Academic - Chief- 5% salary	\$	4,182	
	Deferred Comp -Chief	\$	4,671	
	Longevity- Chief \$1350, clerk/\$1350	\$	2,700	
	Uniforms -Chief	\$	1,350	
				\$ 143,156
A3120.120	Police Officers - SALARIES & WAGES (16)	\$	1,084,281	
	Longevity	\$	13,450	
	Shift Differential	\$	6,240	
	Shift Commander Pay	\$	19,500	
	Deferred Compensation	\$	35,384	
	Academic Pay	\$	25,137	
	Holiday Pay	\$	51,110	
	Uniforms	\$	20,250	
				\$ 1,255,352
A3120.126	DPW Mechanic 469/hrs	\$	11,233	
				\$ 11,233
A3120.135	Crossing Guards 2142/hrs	\$	30,524	
	Celebration/Spec.Events/Matron	\$	4,701	
				\$ 35,225
A3120.140	Overtime	\$	105,000	
				\$ 105,000
	TOTAL SALARIES AND WAGES			\$ 1,549,966
A3120.200	EQUIPMENT			
A3120.210	1st Yr. Lease, striping Det./SRO car	\$	34,000	
A3120.230	Department Equipment	\$	3,000	
A3120.231	DWI Equipment	\$	24,100	
				\$ 61,100
	TOTAL EQUIPMENT			\$ 61,100
A3120.400	OPERATING EXPENSES			
A3120.403	Office Supplies	\$	3,000	
A3120.405	K-9 Supplies	\$	500	
A3120.420	<i>Maint. & Service Contracts:</i>			\$ 3,500
	Radio Repair/FM Contract \$299/Mo.	\$	6,588	
	Computer Maint. \$75/Mo.	\$	900	
	4 Car Computer Maint/W Erie Cty	\$	1,600	
	Copier	\$	700	
	Typewriter/fax	\$	500	
	Security Cameras/ATI/repair	\$	1,030	
				\$ 11,318
A3120.434	Telephone	\$	8,900	
				\$ 8,900
A3120.440	Travel, Training & Dues	\$	9,000	
				\$ 9,000
A3120.450	Gas, Oil, Grease- est. \$3166mo.	\$	48,000	
				\$ 48,000
A3120.460	Vehicle Maintenance	\$	18,000	
				\$ 18,000
A3120.470	<i>Department Supplies:</i>			
	Breathalyzer supplies	\$	2,100	
	Law books, postage, forms,printing	\$	2,000	
	OSHA/bloodborne	\$	1,000	
	cleaning, signs, forms	\$	1,000	
	Range/ammo, targets	\$	6,000	
	Photo lab/Detective	\$	1,900	
	Accreditation printing	\$	500	
	Postage	\$	500	
				\$ 15,000
A3120.480	Uniforms, body armor	\$	5,750	
				\$ 5,750
A3120.490	2nd/final Yr. Lease of 07 Cr Vic's & F500	\$	19,442	
				\$ 19,442
A3120.495	DARE Program	\$	3,500	
				\$ 3,500
	TOTAL OPERATING EXPENSES			\$ 142,410
	TOTAL POLICE EXPENSES			\$ 1,753,476
	TOTAL FRINGE BENEFITS	\$	792,843	
	TOTAL POLICE & FRINGE BENEFITS			\$ 2,546,319

FIRE DEPARTMENT: A3410

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A3410.120	DPW MECHANIC WAGES	\$ 5,582	\$ 2,256	\$ 5,580	\$ 5,748	\$ 5,748	\$ 5,748
A3410.130	PART TIME Custodian	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
SUBTOTAL		\$ 5,582	\$ 5,756	\$ 9,080	\$ 9,248	\$ 9,248	\$ 9,248
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A3410.200	EQUIPMENT	\$ 33,765	\$ 33,168	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000
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A3410.400	OPERATING EXP.						
A3410.420	DEPT. SUPPLIES	\$ 25,175	\$ 22,974	\$ 29,090	\$ 19,690	\$ 19,690	\$ 19,690
A3410.431	ELECTRIC	\$ 7,200	\$ 9,457	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
A3410.432	GAS	\$ 7,000	\$ 12,737	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
A3410.433	WATER/SEWER	\$ 1,300	\$ 1,014	\$ 1,000	\$ 850	\$ 850	\$ 850
A3410.434	TELEPHONE	\$ 6,300	\$ 3,060	\$ 3,600	\$ 3,300	\$ 3,300	\$ 3,300
A3410.440	TRAVEL & TRAINING	\$ 6,900	\$ 8,883	\$ 7,000	\$ 7,975	\$ 7,975	\$ 7,975
A3410.450	GAS, OIL & GREASE	\$ 4,500	\$ 7,314	\$ 6,500	\$ 10,000	\$ 10,000	\$ 10,000
A3410.460	VEHICLE MAINT.	\$ 8,650	\$ 22,339	\$ 19,750	\$ 19,000	\$ 19,000	\$ 19,000
A3410.470	JANITORIAL SUPPLIES	\$ 2,000	\$ 1,453	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
A3410.480	UNIFORMS & EQUIP	\$ 2,369	\$ 3,044	\$ 2,500	\$ 3,800	\$ 3,800	\$ 3,800
A3410.495	FIRE PREVENTION	\$ 3,500	\$ 1,622	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
A3410.496	FIRE INVESTIGATION	\$ 500	\$ 328	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750
SUBTOTAL		\$ 75,394	\$ 94,225	\$ 96,990	\$ 92,165	\$ 92,165	\$ 92,165
TOTAL FIRE DEPARTMENT		\$ 114,741	\$ 133,149	\$ 141,070	\$ 141,413	\$ 141,413	\$ 141,413

FRINGE BENEFITS							
A9025.800	INCENTIVE PROGRAM	\$ 66,557	\$ 68,000	\$ 82,000	\$ 96,000	\$ 96,000	\$ 96,000
A9010.801	RETIREMENT	\$ -	\$ 343	\$ -	\$ -	\$ -	\$ -
A9030.801	FICA/MEDICARE	\$ 700	\$ 268	\$ 268	\$ 268	\$ 268	\$ 268
A9040.801	WORKERS' COMP	\$ 97,278	\$ 79,743	\$ 68,946	\$ 68,743	\$ 68,743	\$ 68,743
TOTAL FRINGES		\$ 164,535	\$ 148,011	\$ 151,214	\$ 165,011	\$ 165,011	\$ 165,011
TOTAL FIRE DEPT & FRINGES		\$ 279,276	\$ 281,160	\$ 292,284	\$ 306,424	\$ 306,424	\$ 306,424

A3410.120	SALARIES & WAGES						
	1 Mechanic, 240 hrs, @ \$23.95				\$ 5,748		
A3410.130	Part Time Custodian				\$ 3,500		
	TOTAL SALARIES & WAGES					\$ 9,248	
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A3410.200	EQUIPMENT						
	Turn out gear				\$ 8,250		
	12 Cairns 1010 helmets				\$ 2,250		
	30 Air Cylinders				\$ 29,500		
	TOTAL EQUIPMENT					\$ 40,000	

A3410.420	MAINTENANCE & REPAIR		
	Fire Radio Equip & Batteries	\$	3,675
	Fire Alarm Maintenance	\$	975
	Hurst Tool Maintenance	\$	1,280
	Ansul Syst. Suppression System	\$	780
	Air System Testing	\$	680
	OSHA Req Firefighter Physicals	\$	5,875
	Air Filters Maint. & Breathing Compressor	\$	850
	Misc. supplies	\$	2,075
	Maint & Repair of Oakwood Fire Hall	\$	3,500
	TOTAL MAINTENANCE & REPAIR		\$ 19,690
A3410.431	ELECTRIC	\$	9,500
A3410.432	GAS	\$	9,500
A3410.433	WATER/SEWER	\$	850
A3410.434	TELEPHONE	\$	3,300
	TOTAL UTILITIES		\$ 23,150
A3410.440	TRAINING, TRAVEL, DUES	\$	7,975
A3410.450	GASOLINE, OIL, GREASE	\$	10,000
			\$ 17,975
A3410.460	VEHICLE MAINTENANCE		
	Engine, Trans.& Pump Maint.	\$	2,950
	Filters, batteries, parts	\$	2,800
	Motorola Pagers	\$	2,500
	Maint. & Repairs to apparatus	\$	10,750
	TOTAL VEHICLE MAINTENANCE		\$ 19,000
A3410.470	Janitorial Supplies	\$	2,200
A3410.480	Uniforms, Equip, Radios Etc.	\$	3,800
A3410.495	Fire Prevention	\$	3,600
A3410.496	Fire Investigation	\$	2,750
	TOTAL OPERATING EXPENSES		\$ 12,350
	TOTAL FIRE DEPARTMENT		\$ 141,413
	TOTAL FRINGE BENEFITS	\$	165,011
	TOTAL FIRE DEPARTMENT & FRINGES		\$ 306,424

POLICE & FIRE DISPATCH: A3420

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A3420.120	SALARIES & WAGES	\$ 147,892	\$ 192,523	\$ 207,947	\$ 216,559	\$ 216,559	\$ 216,559
A3420.130	PART TIME /TEMP	\$ 55,190	\$ 61,178	\$ 63,484	\$ 67,076	\$ 67,076	\$ 67,076
A3420.140	OVERTIME	\$ 26,169	\$ 33,675	\$ 28,000	\$ 34,260	\$ 34,260	\$ 34,260
TOTAL SALARIES & WAGES		\$ 229,251	\$ 287,376	\$ 299,431	\$ 317,895	\$ 317,895	\$ 317,895
A3420.200	EQUIPMENT	\$ 600	\$ 4,045	\$ 5,100	\$ 4,000	\$ 4,000	\$ 4,000
TOTAL EQUIP.		\$ 600	\$ 4,045	\$ 5,100	\$ 4,000	\$ 4,000	\$ 4,000
A3420.400	OPERATING EXP.						
A3420.403	OFFICE SUPPLIES	\$ 1,500	\$ 187	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
A3420.420	MAINT/SERV CONTRACTS	\$ 30,973	\$ 23,559	\$ 9,190	\$ 8,389	\$ 8,389	\$ 8,389
A3420.440	TRAVEL & TRAIN	\$ 2,000	\$ 367	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
A3420.470	DEPT. SUPPLIES	\$ 1,000	\$ 1,185	\$ 2,700	\$ 3,100	\$ 3,100	\$ 3,100
A3420.480	UNIFORMS	\$ 1,000	\$ 757	\$ 1,650	\$ 1,950	\$ 1,950	\$ 1,950
A3420.490	MISC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OP. EXP.		\$ 36,473	\$ 26,055	\$ 15,540	\$ 15,939	\$ 15,939	\$ 15,939
TOTAL POLICE & FIRE DISPATCH		\$ 266,324	\$ 317,476	\$ 320,071	\$ 337,834	\$ 337,834	\$ 337,834
FRINGE BENEFITS							
A9010.800	RETIREMENT	\$ 25,000	\$ 25,419	\$ 31,353	\$ 25,597	\$ 25,597	\$ 25,597
A9030.801	FICA/MEDICARE	\$ 16,940	\$ 19,695	\$ 23,255	\$ 24,313	\$ 24,313	\$ 24,313
A9040.802	WORKERS' COMP	\$ 1,013	\$ 1,000	\$ 1,095	\$ 1,144	\$ 1,144	\$ 1,144
A9045.803	LIFE INSURANCE	\$ 1,120	\$ 1,108	\$ 1,107	\$ 1,107	\$ 1,107	\$ 1,107
A9060.805	HEALTH INS	\$ 27,620	\$ 30,477	\$ 32,545	\$ 41,934	\$ 41,934	\$ 41,934
A9060.806	HEALTH INS RET.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A9061.807	DENTAL	\$ 3,600	\$ 3,888	\$ 3,453	\$ 3,974	\$ 3,974	\$ 3,974
A9062.808	OPTICAL	\$ 504	\$ 528	\$ 495	\$ 495	\$ 495	\$ 495
A9080.810	DISABILITY	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40
SUBTOTAL		\$ 75,837	\$ 82,155	\$ 93,343	\$ 98,604	\$ 98,604	\$ 98,604
TOTAL DISPATCH & FRINGES		\$ 342,161	\$ 399,631	\$ 413,414	\$ 436,438	\$ 436,438	\$ 436,438

A3420.120	SALARIES & WAGES	
	4 FT Dispatchers @\$23.53	\$ 195,770
	Stipend Comm Supervisor	\$ 3,000
	Shift Differential	\$ 2,119
	Longevity	\$ 2,700
	Uniforms	\$ 2,000
	Deferred Comp	\$ 10,970
		\$ 216,559
A3420.130	Part-Time	
	4304hrs @\$15.75	\$ 65,636
	Training 180hrs @ \$8.00hr	\$ 1,440
		\$ 67,076
A3420.140	Overtime-1000 @\$35.30	\$ 34,260
		\$ 34,260
	TOTAL SALARIES & WAGES	\$ 317,895

A3420.200	EQUIPMENT			
	Computer Printer	\$	2,000	
	2 Chairs	\$	2,000	
	TOTAL EQUIPMENT			\$ 4,000
	OPERATING EXPENSE			
A3420.403	Office Supplies	\$	1,000	
				\$ 1,000
A3420.420	<i>Maint. & Service Contracts</i>			
	CPS Computer Maint	\$	1,000	
	Ronco Tel Maint & Bflo clock	\$	390	
	Wilmac Maint Contract	\$	4,999	
	Computer support	\$	2,000	
				\$ 8,389
A3420.440	Training, Travel & Dues	\$	1,500	
				\$ 1,500
A3420.470	Department Supplies	\$	3,100	
				\$ 3,100
A3420.480	Uniforms	\$	1,950	
				\$ 1,950
	TOTAL OPERATING EXPENSES			\$ 15,939
	TOTAL POLICE & FIRE DISPATCH			\$ 337,834
	FRINGE BENEFITS	\$	98,604	
	TOTAL POLICE & FIRE DISPATCH & FRINGES			\$ 436,438

DISASTER PREPAREDNESS: A3640

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A3640.410	CONTRACT - HAZMAT	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
A3640.434	TELEPHONE	\$ 313	\$ 480	\$ 375	\$ 375	\$ 375	\$ 375
TOTAL		\$ 2,313	\$ 2,480	\$ 2,375	\$ 2,375	\$ 2,375	\$ 2,375
TOTAL DISASTER PREPAREDNESS							\$ 2,375

AMBULANCE SERVICES: A4540

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A4540.410	RURAL METRO CONT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL AMBULANCE SERVICES							\$ -

STREET MAINTENANCE: A5110

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A5110.120	SALARIES & WAGES	\$ 380,028	\$ 404,425	\$ 436,464	\$ 453,290	\$ 453,290	\$ 453,290
A5110.140	OVERTIME	\$ 30,030	\$ 37,809	\$ 42,800	\$ 41,314	\$ 41,314	\$ 41,314
TOTAL SALARIES & WAGES		\$ 410,058	\$ 442,234	\$ 479,264	\$ 494,604	\$ 494,604	\$ 494,604
A5110.200	EQUIPMENT	\$ 157,312	\$ 129,171	\$ 76,000	\$ 32,600	\$ 32,600	\$ 32,600
TOTAL EQUIP.		\$ 157,312	\$ 129,171	\$ 76,000	\$ 32,600	\$ 32,600	\$ 32,600
A5110.400	OPERATING EXP.						
A5110.420	ROAD MATERIALS	\$ -	\$ 85,052	\$ 43,818	\$ 41,080	\$ 41,080	\$ 41,080
A5110.430	LEASE PAYMENTS	\$ -	\$ 204	\$ 26,855	\$ 83,000	\$ 83,000	\$ 83,000
A5110.440	OPERATION & MAINT.	\$ 10,060	\$ -	\$ -	\$ 10,600	\$ 10,600	\$ 10,600
A5110.480	UNIFORMS	\$ 3,799	\$ 2,898	\$ 7,220	\$ 7,220	\$ 7,220	\$ 7,220
TOTAL OP. EXP.		\$ 13,859	\$ 88,154	\$ 77,893	\$ 141,900	\$ 141,900	\$ 141,900
TOTAL STREET MAINTENANCE		\$ 581,229	\$ 659,559	\$ 633,157	\$ 669,104	\$ 669,104	\$ 669,104

FRINGE BENEFITS							
A9010.800	RETIREMENT	\$ 70,580	\$ 51,296	\$ 61,086	\$ 40,672	\$ 40,672	\$ 40,672
A9030.801	FICA/MEDICARE	\$ 30,900	\$ 30,859	\$ 36,172	\$ 37,424	\$ 37,424	\$ 37,424
A9040.802	WORKERS' COMP.	\$ 32,471	\$ 62,500	\$ 70,884	\$ 73,340	\$ 73,340	\$ 73,340
A9045.803	LIFE INSURANCE	\$ 2,520	\$ 2,216	\$ 2,491	\$ 2,500	\$ 2,500	\$ 2,500
A9045.804	LIFE INS. RETIRED	\$ 475	\$ 459	\$ 459	\$ 459	\$ 459	\$ 459
A9060.805	HEALTH INSURANCE	\$ 81,100	\$ 74,197	\$ 112,935	\$ 140,515	\$ 140,515	\$ 140,515
A9060.806	HEALTH INS. RETIRED	\$ 10,615	\$ 11,644	\$ 13,246	\$ 17,532	\$ 17,532	\$ 17,532
A9061.807	DENTAL	\$ 5,680	\$ 6,435	\$ 7,958	\$ 9,273	\$ 9,273	\$ 9,273
A9062.808	OPTICAL	\$ 1,640	\$ 1,781	\$ 2,268	\$ 2,485	\$ 2,485	\$ 2,485
A9080.810	DISABILITY	\$ 80	\$ 80	\$ 90	\$ 90	\$ 90	\$ 90
TOTAL FRINGES		\$ 236,061	\$ 241,467	\$ 307,589	\$ 324,290	\$ 324,290	\$ 324,290

TOTAL STREET & FRINGES		\$ 817,290	\$ 901,026	\$ 940,746	\$ 993,394	\$ 993,394	\$ 993,394
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A5110.120	SALARIES & WAGES						
	Foreman			\$ 53,664			
	MEO (8)			\$ 379,537			
	Deferred Comp			\$ 6,664			
	Longevity			\$ 13,425			
					\$ 453,290		
A5110.140	Overtime 1,150 hrs.			\$ 41,314			
					\$ 41,314		
	TOTAL SALARIES						\$ 494,604
A5110.200	EQUIPMENT						
	Replace truck #520, 507,508			\$ 27,400			
	Mower,skidsteer			\$ 5,200			
					\$ 32,600		
	TOTAL EQUIPMENT						\$ 32,600

		OPERATING EXPENSES	
A5110.420	Road Maintenance Materials	\$ 41,080	
A5110.430	Lease Payments;		\$ 41,080
	4 of 5 yr lease- Wheel Loader	\$ 27,000	
	1 of 5yr heavy Duty Plow	\$ 56,000	
			\$ 83,000
A5110.431	Operations & Maint	\$ 10,600	
A5110.480	Uniforms	\$ 7,220	
			\$ 17,820
	TOTAL OPERATING EXPENSES		\$ 141,900
	TOTAL STREET MAINTENANCE		\$ 669,104
	FRINGE BENEFITS	\$ 324,290	
	TOTAL STREETS & FRINGES		\$ 993,394

GENERAL FUND CHIPS: A5112

<u>ACCOUNT</u>	<u>ACCOUNT NAME</u>	<u>2005-06 ACTUAL</u>	<u>2006-07 ACTUAL</u>	<u>2007-08 BUDGET</u>	<u>2008-09 TENTATIVE</u>	<u>2008-09 PRELIM</u>	<u>2008-09 ADOPTED</u>
A5112.200	ST. IMPROVEMENTS	\$ 57,425	\$ 64,781	\$ 64,782	\$ 78,000	\$ 78,000	\$ 78,000
TOTAL		\$ 57,425	\$ 64,781	\$ 64,782	\$ 78,000	\$ 78,000	\$ 78,000
TOTAL CONSOLIDATED HWY IMPROVEMENT FUND							\$ 78,000

NOTE: See Corresponding
Revenue Code A3501 @ \$78,000

SNOW REMOVAL: A5142

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A5142.120	SALARIES & WAGES	SEE A5110.1	SEE A5110.1	\$ -	SEE A5110.1	\$ -	\$ -
A5142.140	OVERTIME						
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A5142.200	EQUIPMENT	\$ 25,050	\$ 3,600	\$ 4,800	\$ 39,875	\$ 39,875	\$ 39,875
	SUBTOTAL	\$ 25,050	\$ 3,600	\$ 4,800	\$ 39,875	\$ 39,875	\$ 39,875
A5142.400	OPERATING EXP.						
A5142.470	DEPT. SUPPLIES	\$ 46,150	\$ 50,659	\$ 55,000	\$ 59,660	\$ 59,660	\$ 59,660
	SUBTOTAL	\$ 46,150	\$ 50,659	\$ 55,000	\$ 59,660	\$ 59,660	\$ 59,660
	TOTAL SNOW REMOVAL	\$ 71,200	\$ 54,259	\$ 59,800	\$ 99,535	\$ 99,535	\$ 99,535

A5142.200

EQUIPMENT

Snow Plow for truck #520	\$ 4,200	
Sidewalk Plow Payment 1 of 5	\$ 28,000	
New wing braces, blades, etc	\$ 7,675	
		\$ 39,875

A5142.470

DEPARTMENT SUPPLIES

Sodium Chloride (Road Salt)	\$ 54,400	
Liquid Calcium Chloride	\$ 3,600	
Pellatize Calcium Bags (Ice Melt)	\$ 600	
Grass Seed	\$ 260	
Topsoil	\$ 800	
		\$ 59,660

TOTAL SNOW REMOVAL**\$ 99,535**

STREET LIGHTING: A5182

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A5182.431	ELECTRIC	\$ 90,409	\$ 98,121	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
TOTAL		\$ 90,409	\$ 98,121	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
TOTAL STREET LIGHTING							\$ 95,000

ECONOMIC DEVELOPMENT: A6410

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A6410.400	OPERATING EXP.	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
A6410.403	GRANTS-V.SHARE	\$ -	\$ -	\$ 28,900	\$ 22,000	\$ 22,500	\$ 22,500
A6410.410	GRANT CONTRACT	\$ -	\$ -	\$ -	\$ 16,500	\$ 16,500	\$ 16,500
TOTAL		\$ -	\$ -	\$ 29,100	\$ 38,700	\$ 39,200	\$ 39,200
TOTAL ECONOMIC DEVELOPMENT							\$ 39,200

A6410.403

GRANTS- LOCAL VILLAGE SHARE

	2007-08	2008-09
TEP- Main Street signage & Roycroft parking	\$ 20,000	\$ 20,000
EPF- Historic Preservation-Roycroft	\$ -	
SMSI-Joint Municipal Complex-Town of Aurora	\$ 7,500	\$ -
Quality Community-Trans. Plan-Town of Aurora	\$ 2,500	\$ 2,500
	<u>\$ 30,000</u>	<u>\$ 22,500</u>

PARKS AND RECREATION: A7140

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A7140.420	MAINT. & REPAIRS	\$ -	\$ 15,493	\$ 18,000	\$ 28,600	\$ 28,600	\$ 28,600
A7140.433	WATER	\$ 3,743	\$ 1,992	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL		\$ 3,743	\$ 17,485	\$ 20,000	\$ 30,600	\$ 30,600	\$ 30,600
TOTAL PARKS & RECREATION							\$ 30,600

MUSEUM: A7450

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A7450.410	CONTRACT SERV.	\$ 4,557	\$ 5,000	\$ 4,000	\$ 6,000	\$ 6,000	\$ 6,000
A7450.420	ALARM SYSTEM MAINT	\$ 250	\$ 176	\$ 250			
TOTAL		\$ 4,807	\$ 5,176	\$ 4,250	\$ 6,000	\$ 6,000	\$ 6,000
TOTAL MUSEUM							\$ 6,000

DETAILS

A7450.410	Contract: EAHS for Hubbard Museum	\$ 3,000
	Contract: FP Museum	\$ 1,000
	Contract: Explore & More Museum	\$ 2,000
		\$ 6,000
A7450.420		

HISTORIC PRESERVATION: A7520

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A7520.403	SUPPLIES	\$ -	\$ -	\$ 100	\$ 150	\$ 150	\$ 150
A7520.440	TRAVEL & TRAINING, DUES	\$ -	\$ -	\$ 1,114	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL		\$ -	\$ -	\$ 1,214	\$ 1,650	\$ 1,650	\$ 1,650
TOTAL HISTORIC PRESERVATION							\$ 1,650

CELEBRATIONS: A7550

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A7550.470	OPERATING EXPENSE	\$ 11,163	\$ 10,448	\$ 15,800	\$ 14,875	\$ 14,875	\$ 14,875
	TOTAL	\$ 11,163	\$ 10,448	\$ 15,800	\$ 14,875	\$ 14,875	\$ 14,875
	TOTAL CELEBRATIONS						\$ 14,875
A7550.470	OPERATING EXPENSES						
	Wreaths (Village Hall)				\$ 425		
	Water Flower Baskets				\$ 10,000		
	Misc. (Straps, Grommets)				\$ -		
	Police Dept. Supplies				\$ 500		
	National Night Out				\$ 1,450		
	Walkway Maintenance				\$ 2,500		
	Christmas Lights-Main St.				\$ -		
	TOTAL OPERATING EXPENSES					\$ 14,875	
	TOTAL CELEBRATIONS						\$ 14,875

PROGRAM FOR THE AGING: A7610

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A7610.410	ADULT DAY CARE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL PROGRAM FOR THE AGING						\$ 1,000

ZONING : A8010

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A8010.410	LEGAL NOTICES,SUPPLIES	\$ 902	\$ 146	\$ 200	\$ 200	\$ 200	\$ 200
A8010.440	ZBA TRAINING (REQUIRED)	\$ -	\$ 30	\$ 486	\$ 500	\$ 500	\$ 500
TOTAL		\$ 902	\$ 176	\$ 686	\$ 700	\$ 700	\$ 700
TOTAL ZONING							\$ 700

PLANNING COMMISSION: A8020

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A8020.400	OPERATING EXP.						
A8020.403	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100
A8020.410	LEGAL NOTICES	\$ -	\$ -	\$ 100	\$ 500	\$ 500	\$ 500
A8020.440	NYPF DUES ,TRAINING	\$ -	\$ 150	\$ 650	\$ -	\$ -	\$ -
A8020.490	MISCELLANEOUS	\$ 353	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 353	\$ 150	\$ 750	\$ 600	\$ 600	\$ 600
TOTAL PLAN. COMMISSION							\$ 600

STORM SEWERS: A8140

<u>ACCOUNT</u>	<u>ACCOUNT NAME</u>	<u>2005-06 ACTUAL</u>	<u>2006-07 ACTUAL</u>	<u>2007-08 BUDGET</u>	<u>2008-09 TENTATIVE</u>	<u>2008-09 PRELIM</u>	<u>2008-09 ADOPTED</u>	
A8140.420	MAINT & REPAIRS	\$ 4,046	\$ 6,755	\$ 10,550	\$ 19,450	\$ 19,450	\$ 19,450	
A8140.430	MS4 FEES	\$ -	\$ -	\$ 8,750	\$ 7,500	\$ 7,500	\$ 7,500	
TOTAL		\$ 4,046	\$ 6,755	\$ 19,300	\$ 26,950	\$ 26,950	\$ 26,950	
A8140.400	OPERATING EXPENSES							
A8140.420	MAINTENANCE AND REPAIRS							
	Frame & Grates				\$ 3,750			
	Rebuild Catch Basins				\$ 7,000			
	Topsoil Repairs				\$ 500			
	Blacktop Replacement				\$ 1,100			
	Repairs to #522				\$ 4,800			
	Stone (CR)				\$ 800			
	Concrete				\$ 1,500			
						\$ 19,450		
A8140.430	MS4 Coalition Fees, costs				\$ 7,500			
						\$ 7,500		
TOTAL STORM SEWERS							\$ 26,950	

REFUSE COLLECTION/RECYCLING: A8160

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A8160.120	SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A8160.130	TEMPORARY SERV.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A8160.140	OVERTIME	\$ 4,382	\$ -	\$ 5,974	\$ 6,153	\$ 6,153	\$ 6,153
SUBTOTAL		\$ 4,382	\$ -	\$ 5,974	\$ 6,153	\$ 6,153	\$ 6,153
A8160.200	EQUIPMENT						
A8160.200	CAB REPLACEMENT #545	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ -
SUBTOTAL		\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ -
A8160.410	CONTRACT SERV.	\$ 363,046	\$ 347,515	\$ 362,410	\$ 370,071	\$ 370,071	\$ 370,071
A8160.420	DUMP FEES MAIN ST CANS	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
A8160.450	WASTE OIL/GREASE/TIRES	\$ -	\$ 4,757	\$ -	\$ 1,250	\$ 1,250	\$ 1,250
A8160.480	MISC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL		\$ 363,046	\$ 352,272	\$ 364,410	\$ 373,321	\$ 373,321	\$ 373,321
TOTAL		\$ 367,428	\$ 352,272	\$ 396,384	\$ 379,474	\$ 379,474	\$ 379,474
TOTAL REFUSE COLLECTION							\$ 379,474

STREET CLEANING: A8170

<u>ACCOUNT</u>	<u>ACCOUNT NAME</u>	<u>2005-06 ACTUAL</u>	<u>2006-07 ACTUAL</u>	<u>2007-08 BUDGET</u>	<u>2008-09 TENTATIVE</u>	<u>2008-09 PRELIM</u>	<u>2008-09 ADOPTED</u>
A8170.410	CONTRACTUAL EXP.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A8170.450	FUEL	\$ -	\$ 4,058	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
A8170.460	VEHICLE MAINT & PARTS	\$ 3,877	\$ 1,069	\$ 1,425	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL		\$ 3,877	\$ 5,127	\$ 6,925	\$ 7,000	\$ 7,000	\$ 7,000
TOTAL STREET CLEANING						\$ 7,000	

SHADE TREES: A8560

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A8560.200	EQUIPMENT	\$ -	\$ 27,388	\$ -	\$ 2,800	\$ 2,800	\$ 2,800
	SUBTOTAL	\$ -	\$ 27,388	\$ -	\$ 2,800	\$ 2,800	\$ 2,800
A8560.410	CONTRACT SERVICES	\$ 6,400	\$ 898	\$ 7,000	\$ 8,200	\$ 8,200	\$ 8,200
A8560.430	TREE PURCHASE	\$ 6,500	\$ 5,290	\$ 6,000	\$ 7,500	\$ 7,500	\$ 7,500
A8560.470	DEPART. SUPPLIES	\$ 7,294	\$ 9,013	\$ 2,800	\$ 8,700	\$ 8,700	\$ 8,700
A8560.480	VEHICLE MAINTENANCE	\$ 3,000	\$ -	\$ 8,150	\$ 5,000	\$ 5,000	\$ 5,000
	SUBTOTAL	\$ 23,194	\$ 15,201	\$ 23,950	\$ 29,400	\$ 29,400	\$ 29,400
	TOTAL SHADE TREE	\$ 23,194	\$ 42,589	\$ 23,950	\$ 32,200	\$ 32,200	\$ 32,200
	TOTAL SHADE TREES						\$ 32,200

EMPLOYEE FRINGE BENEFITS: Control Account

While fringe benefits are budgeted under each program budget, a control account of the budget total is provided for illustrative purposes. A bookkeeping entry will be made the first of the fiscal year to transfer all individual fringe benefit accounts into the control account for accounting purposes.

CONTROL ACCOUNT	DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	BUDGETED 2007-08	TENTATIVE 2008-09	PRELIM 2008-09	ADOPTED 2008-09
A9010.800	Retirement	\$ 120,230	\$ 131,762	\$ 147,593	\$ 112,487	\$ 112,487	\$ 112,487
A9010.801	Police Retire.	\$ 266,826	\$ 310,569	\$ 310,973	\$ 294,458	\$ 294,458	\$ 294,458
A9025.800	Fire Incentive	\$ 66,557	\$ 67,744	\$ 95,267	\$ 96,000	\$ 96,000	\$ 96,000
A9030.801	Social Security	\$ 178,221	\$ 198,202	\$ 203,912	\$ 215,401	\$ 215,401	\$ 215,401
A9040.802	Workers' Comp.	\$ 142,456	\$ 143,086	\$ 156,000	\$ 188,013	\$ 188,013	\$ 188,013
A9045.803	Life Ins.	\$ 10,162	\$ 10,919	\$ 10,791	\$ 10,525	\$ 10,525	\$ 10,525
A9045.804	Life Ins. Ret.	\$ 2,516	\$ 2,677	\$ 3,071	\$ 3,176	\$ 3,176	\$ 3,176
A9055.800	Unemployment	\$ 121	\$ 3,252	\$ 4,290	\$ -	\$ -	\$ -
A9060.805	Health Ins.	\$ 339,292	\$ 398,948	\$ 428,358	\$ 537,960	\$ 537,960	\$ 537,960
A9060.806	Health Ins. Ret.	\$ 69,397	\$ 53,511	\$ 77,141	\$ 100,155	\$ 100,155	\$ 100,155
A9061.807	Dental Ins.	\$ 36,500	\$ 39,301	\$ 28,900	\$ 30,805	\$ 30,805	\$ 30,805
A9062.808	Optical	\$ 7,726	\$ 6,556	\$ 7,143	\$ 7,365	\$ 7,365	\$ 7,365
A9080.810	Disability Ins.	\$ 380	\$ 359	\$ 390	\$ 390	\$ 390	\$ 390
TOTAL		\$ 1,240,384	\$ 1,366,886	\$ 1,473,829	\$ 1,596,735	\$ 1,596,735	\$ 1,596,735

TRANSFER TO HWY EQUIPMENT RESERVE: A9501

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A9501.900	Hwy Equip Res	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
TOTAL TRANSFER TO HWY EQUIPMENT RESERVE							\$ -

TRANSFER TO RESERVE FOR ACCRUED LIABILITY: A9502

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A9502.900	TRANSFER TO LIABILITY RESERVE	\$ 100,000	\$ 125,000	\$ 62,000	\$ 95,000	\$ 95,000	\$ 95,000
TOTAL		\$ 100,000	\$ 125,000	\$ 62,000	\$ 95,000	\$ 95,000	\$ 95,000

Note: The purpose of this reserve is to pay for any accrued "employee benefit" due an employee on termination of the employee's service. (See General Municipal Law {6-p [2]}). This Reserve was established by Board Resolution on May 5, 2003. A referendum was not required to create this Reserve, nor is it required in order to expend funds.

TOTAL TRANS. TO RESERVE FOR ACCRUED LIABILITY **\$ 95,000**

DEBT SERVICE PRINCIPAL: A9710

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A9710.603	1991 BOND PRIN.	\$ 45,435	\$ 30,000				
A9710.604	1997 BOND PRIN.	\$ 156,000	\$ 150,000	\$ 152,000	\$ 137,000	\$ 137,000	\$ 137,000
A9710.605	2002 BOND PRIN.	\$ 185,000	\$ 175,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
A9710.606	2005 BOND PRIN.	\$ 125,000	\$ 133,810	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
A9710.607	UDC SE QUAD	\$ 16,335	\$ 16,499	\$ 16,664	\$ 16,832	\$ 16,832	\$ 16,832
A9710.608	COMMERCE WAY	\$ 13,929	\$ 14,278	\$ 14,635	\$ 15,001	\$ 15,001	\$ 15,001
A9710.609	1995 EFC Sewer	\$ -	\$ -	\$ 230,000	\$ 235,000	\$ 235,000	\$ 235,000
A9710.610	1997 Sewer Bond	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
A9710.611	2005 Sewer Bond	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
TOTAL		\$ 541,699	\$ 519,587	\$ 688,299	\$ 753,833	\$ 753,833	\$ 753,833
TOTAL DEBT PRINCIPAL						\$ 753,833	

DEBT SERVICE INTEREST: A9730

ACCOUNT	ACCOUNT NAME	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 TENTATIVE	2008-09 PRELIM	2008-09 ADOPTED
A9730.703	1991 BOND INT.	\$ 5,208	\$ 1,800	\$ 900			
A9730.704	1997 BOND INT.	\$ 39,585	\$ 31,470	\$ 24,450	\$ 17,730	\$ 17,730	\$ 17,730
A9730.705	2002 BOND INT.	\$ 36,749	\$ 27,772	\$ 24,597	\$ 16,194	\$ 16,194	\$ 16,194
A9730.706	2005 BOND INT.	\$ 24,321	\$ 93,749	\$ 56,728	\$ 51,653	\$ 51,653	\$ 51,653
A9730.707	UDC SE QUAD	\$ 914	\$ 749	\$ 586	\$ 419	\$ 419	\$ 419
A9730.708	COMMERCE WAY	\$ 1,830	\$ 1,481	\$ 1,126	\$ 760	\$ 760	\$ 760
A9730.709	1995 EFC Sewer	\$ -	\$ -	\$ 234,126	\$ 220,767	\$ 220,767	\$ 220,767
A9730.710	1997 Sewer Bond	\$ -	\$ -	\$ 1,995	\$ 3,293	\$ 3,293	\$ 3,293
A9730.711	2005 Sewer Bond	\$ -	\$ -	\$ 12,871	\$ 28,280	\$ 28,280	\$ 28,280
TOTAL		\$ 108,607	\$ 157,021	\$ 357,379	\$ 339,096	\$ 339,096	\$ 339,096
TOTAL DEBT INTEREST						\$ 339,096	

RECAP:

TOTAL DEBT SERVICE	\$ 650,306	\$ 676,608	\$ 1,045,678	\$ 1,092,929	\$ 1,092,929	\$ 1,092,929
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GENERAL FUND APPROPRIATIONS 2008 - 2009

ACCT.	GOV. ACCOUNT GROUPS	ACTUAL 2006-07	BUDGET 2007-08	BUDGET 2008-09	Diff +/-
A1000	General Government Support	\$ 965,377	\$ 864,603	\$ 965,963	\$ 101,360
A3000	Public Safety	\$ 2,233,761	\$ 2,167,064	\$ 2,235,098	\$ 68,034
A4000	Health	\$ -	\$ -	\$ -	\$ -
A5000	Transportation	\$ 876,720	\$ 852,739	\$ 941,639	\$ 88,900
A6000	Economic Development	\$ -	\$ 29,100	\$ 39,200	\$ 10,100
A7000	Culture & Recreation	\$ 33,109	\$ 33,150	\$ 54,125	\$ 20,975
A8000	Home & Community Service	\$ 407,069	\$ 448,109	\$ 446,924	\$ (1,185)
A9000	Employee Benefits	\$ 1,366,886	\$ 1,491,892	\$ 1,596,735	\$ 104,843
A9500	Transfer to Reserve	\$ 145,000	\$ 62,000	\$ 95,000	\$ 33,000
A9700	Debt Service	\$ 676,608	\$ 1,045,678	\$ 1,092,929	\$ 47,251
TOTAL		\$ 6,704,530	\$ 6,994,335	\$ 7,467,613	\$ 473,278

% increase: 7%

Section 3

Water Fund

**WATER FUND- BUDGET SUMMARY
JUNE 1, 2008 - MAY 31, 2009**

Adopted April 14, 2008

ACCT	REVENUES	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	REC'VD AT Mar 1 2008	PRELIMINARY 2008-09	ADOPTED 2008-09
F2140	Water Sales	\$ 783,646	\$ 1,013,419	\$ 1,118,788	\$ 779,121	\$ 1,373,978	\$ 1,373,978
F2144	Connection Charges	\$ 13,625	\$ 16,884	\$ 10,000	\$ 11,919	\$ 10,000	\$ 10,000
F2148	Late Payment Penalties	\$ 6,804	\$ 9,912	\$ 6,500	\$ 8,148	\$ 7,000	\$ 7,000
F2389	Charges due -other Govts.	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000		
F2401	Interest Earnings	\$ 5,324	\$ 8,898	\$ 6,000	\$ 1,134	\$ 2,000	\$ 2,000
F2650	Sale of Scrap	\$ 5,438	\$ 945	\$ -	\$ -	\$ -	\$ -
F2770	Miscellaneous	\$ 23	\$ (68)	\$ 2,500	\$ 1	\$ -	\$ -
F2801	Transfer from Reserve	\$ 10,000	\$ 55,700	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES		\$ 864,860	\$ 1,145,690	\$ 1,183,788	\$ 840,323	\$ 1,392,978	\$ 1,392,978
APPROP. FUND BAL.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES & FUND BAL.		\$ 864,860	\$ 1,145,690	\$ 1,183,788	\$ 840,323	\$ 1,392,978	\$ 1,392,978

ACCT	APPROPRIATIONS	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	EXPND'D AT Mar 1 2008	PRELIMINARY 2008-09	ADOPTED 2008-09
F1380	Fiscal Agent Fees	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
F1620	Buildings	\$ 8,684	\$ 7,283	\$ 11,800	\$ 4,073	\$ 23,075	\$ 23,075
F1910	Insurance	\$ 10,624	\$ 8,600	\$ 13,780	\$ 10,600	\$ 14,000	\$ 14,000
F1950	Special Assessment	\$ -	\$ -	\$ 3,100	\$ 3,117	\$ 3,500	\$ 3,500
F1990	Contingent	\$ -	\$ -	\$ 21,900	\$ -	\$ 21,500	\$ 21,500
F8310	Administration	\$ 21,917	\$ 31,712	\$ 60,588	\$ 41,737	\$ 66,243	\$ 66,243
F8320	Source of Supply	\$ 510,121	\$ 499,290	\$ 510,000	\$ 335,614	\$ 520,000	\$ 520,000
F8340	Transmission & Distribution	\$ 163,426	\$ 245,697	\$ 258,927	\$ 193,331	\$ 300,481	\$ 300,481
F9000	Employee Benefits	\$ 90,041	\$ 88,813	\$ 121,047	\$ 82,149	\$ 125,277	\$ 125,277
F9501	Transfer to Reserves	\$ 10,000	\$ 15,000	\$ 15,000	\$ -	\$ 25,000	\$ 25,000
F9700	Debt Service	\$ 102,147	\$ 156,463	\$ 142,646	\$ 142,646	\$ 268,902	\$ 268,902
TOTAL APPROPRIATIONS		\$ 916,960	\$ 1,052,858	\$ 1,183,788	\$ 813,267	\$ 1,392,978	\$ 1,392,978

Revenues (-) Expenses	\$ (52,100)	\$ 92,832	\$ -	\$ 27,056	\$ -	\$ -
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FISCAL AGENT FEES: F1380

ACCOUNT	ACCOUNT NAME	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 PRELIM	2008-09 ADOPTED
F1380.400	BOND COUNSEL	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	
TOTAL		\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -
TOTAL FISCAL AGENT FEES							\$ 25,000

BUILDINGS: F1620

ACCOUNT	ACCOUNT NAME	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 PRELIM	2008-09 ADOPTED
F1620.400	OPERATING EXP.						
F1620.420	MAINT. & REPAIRS	\$ -	\$ 1,500	\$ -	\$ 3,000	\$ 14,050	\$ 14,050
F1620.431	ELECTRIC	\$ 3,800	\$ 3,700	\$ 4,075	\$ 5,000	\$ 5,200	\$ 5,200
F1620.432	GAS	\$ 1,788	\$ 3,234	\$ 2,999	\$ 3,500	\$ 3,500	\$ 3,500
F1620.433	WATER	\$ 156	\$ 250	\$ 209	\$ 300	\$ 325	\$ 325
TOTAL		\$ 5,744	\$ 8,684	\$ 7,283	\$ 11,800	\$ 23,075	\$ 23,075
TOTAL BUILDINGS							\$ 23,075

INSURANCE: F1910

ACCOUNT	ACCOUNT NAME	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 PRELIM	2008-09 ADOPTED
F1910.400	GEN. LIABILITY INS.	\$ 9,000	\$ 10,624	\$ 8,600	\$ 13,780	\$ 14,000	\$ 14,000
TOTAL		\$ 9,000	\$ 10,624	\$ 8,600	\$ 13,780	\$ 14,000	\$ 14,000
TOTAL INSURANCE							\$ 14,000

SPECIAL ASSESSMENTS: F1950

ACCOUNT	ACCOUNT NAME	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 PRELIM	2008-09 ADOPTED
F1950.400	DISTRICT 8 SPEC. ASSESS	\$ -	\$ -	\$ -	\$ 3,117	\$ 3,500	\$ 3,500
TOTAL		\$ -	\$ -	\$ -	\$ 3,117	\$ 3,500	\$ 3,500
TOTAL SPEC. ASSESS							\$ 3,500

CONTINGENCY: F1990

ACCOUNT	ACCOUNT NAME	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 PRELIM	2008-09 ADOPTED
F1990.400	OPERATING EXPENSE	\$ 50,000	\$ 10,000	\$ 10,000	\$ 25,000	\$ 21,500	\$ 21,500
TOTAL		\$ 50,000	\$ 10,000	\$ 10,000	\$ 25,000	\$ 21,500	\$ 21,500
TOTAL CONTINGENCY							\$ 21,500

WATER ADMINISTRATION: F8310

ACCOUNT	ACCOUNT NAME	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 PRELIM	2008-09 ADOPTED
F8310.110	WAGES	\$ 36,515	\$ 13,860	\$ 21,862	\$ 44,088	\$ 46,123	\$ 46,123
	SUBTOTAL	\$ 36,515	\$ 13,860	\$ 21,862	\$ 44,088	\$ 46,123	\$ 46,123
F8310.200	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
F8310.400	OPERATING EXP.						
F8310.403	POSTAGE & BILLS	\$ 1,991	\$ 2,832	\$ 3,810	\$ 7,000	\$ 7,000	\$ 7,000
F8310.410	OFFICE SUPPLIES	\$ 2,500	\$ 2,600	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
F8310.420	MAINTENANCE & SUPPOR	\$ 2,425	\$ 2,400	\$ 5,998	\$ 7,000	\$ 8,620	\$ 8,620
F8310.440	TRAINING, TRAVEL & DUES	\$ 225	\$ 225	\$ 42	\$ 500	\$ 500	\$ 500
	SUBTOTAL	\$ 7,141	\$ 8,057	\$ 9,850	\$ 16,500	\$ 18,120	\$ 18,120
	TOTAL ADMINISTRATION	\$ 43,656	\$ 21,917	\$ 31,712	\$ 60,588	\$ 66,243	\$ 66,243

F9000.000	FRINGE BENEFITS						
F9010.800	RETIREMENT	\$ 3,104	\$ -	\$ 2,135	\$ 4,717	\$ 3,690	\$ 3,690
F9020.801	FICA/MEDICARE	\$ 2,783	\$ 1,033	\$ 1,702	\$ 3,373	\$ 3,528	\$ 3,528
F9040.802	WORKERS COMP	\$ -	\$ -	\$ 80	\$ 159	\$ 160	\$ 160
F9045.803	LIFE INSURANCE	\$ 210	\$ -	\$ 280	\$ 277	\$ 277	\$ 277
F9060.805	HEALTH INS.	\$ 6,480	\$ 5,000	\$ 11,644	\$ 13,247	\$ 17,532	\$ 17,532
F9061.807	DENTAL	\$ 451	\$ -	\$ 805	\$ 885	\$ 1,060	\$ 1,060
F9062.808	OPTICAL	\$ 138	\$ -	\$ 240	\$ 252	\$ 284	\$ 284
F9080.810	DISABILITY INS.	\$ 10	\$ -	\$ 10	\$ 10	\$ 10	\$ 10
	TOTAL FRINGE BENEFITS	\$ 13,176	\$ 6,033	\$ 16,896	\$ 22,920	\$ 26,541	\$ 26,541

TOTAL ADMIN. & FRINGE BENEFITS	\$ 56,832	\$ 27,950	\$ 48,608	\$ 83,508	\$ 92,784	\$ 92,784
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F8310.110	WAGES					
	Clerk Typist			\$ 42,970		
	Longevity			\$ 1,500		
	Deferred Comp			\$ 1,653		
	TOTAL WAGES				\$ 46,123	
F8310.200	EQUIPMENT			\$ 2,000		
	TOTAL EQUIPMENT				\$ 2,000	
F8310.400	OPERATING EXPENSES					
F8310.403	Postage, Bills & Notices			\$ 7,000		
F8310.410	Office Supplies			\$ 2,000		
F8310.420	Software Vendor Support					
	and Equipment Maintenance			\$ 8,620		
F8310.440	Training/Travel & Dues			\$ 500		
	TOTAL OPERATING EXPENSES				\$ 18,120	
	TOTAL ADMINISTRATION					\$ 66,243
F9000.000	FRINGES			\$ 26,541		
	TOTAL ADMINISTRATION & FRINGES				\$ 92,784	

SOURCE OF SUPPLY: F8320

ACCOUNT	ACCOUNT NAME	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 PRELIM	2008-09 ADOPTED
F8320.470	BULK PURCHASE	\$ 517,738	\$ 510,121	\$ 499,210	\$ 510,000	\$ 520,000	\$ 520,000
TOTAL		\$ 517,738	\$ 510,121	\$ 499,210	\$ 510,000	\$ 520,000	\$ 520,000
TOTAL SOURCE OF SUPPLY							\$ 520,000

ERIE COUNTY WATER AUTHORITY

RATES IN EFFECT @ JANUARY 1, 2008:

DETAIL: The Village purchases water from Erie County
 First 100,000 gal. @ \$2.86/1,000 gal.
 Next 650,000 gal @ \$2.54/1,000 gal.
 Next 1,750,000 gal. @ \$2.33/1,000 gal.
 Over 2,500,000 gal. @ \$2.05/1,000 gal.

Per American Water Works Association:
 Average water use: 50 Gallons per day per person

TRANSMISSION AND DISTRIBUTION: F8340

ACCOUNT	ACCOUNT NAME	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 PRELIM	2008-09 ADOPTED
F8340.120	WAGES	\$ 112,991	\$ 148,910	\$ 152,576	\$ 146,067	\$ 158,881	\$ 158,881
SUBTOTAL		\$ 112,991	\$ 148,910	\$ 152,576	\$ 146,067	\$ 158,881	\$ 158,881
F8340.200	EQUIPMENT	\$ -	\$ 1,524	\$ 72,935	\$ 25,000	\$ 51,000	\$ 51,000
SUBTOTAL		\$ -	\$ 1,524	\$ 72,935	\$ 25,000	\$ 51,000	\$ 51,000
F8340.400	OPERATING EXP.						
F8340.403	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250
F8340.420	MAINT. & REPAIRS	\$ 7,055	\$ -	\$ 13,819	\$ 13,120	\$ 18,670	\$ 18,670
F8340.430	CONTRACTS/LEASES	\$ -	\$ -	\$ -	\$ 53,235	\$ 50,235	\$ 50,235
F8340.440	TRAINING, TRAVEL,DI	\$ 600	\$ -	\$ 1,931	\$ 2,400	\$ 1,500	\$ 1,500
F8340.470	SUPPLIES & MATERIA	\$ 17,909	\$ 10,992	\$ 3,705	\$ 13,535	\$ 13,535	\$ 13,535
F8340.480	UNIFORMS	\$ 191	\$ -	\$ 731	\$ 1,140	\$ 1,740	\$ 1,740
F8340.490	WATER TESTING	\$ -	\$ 2,000	\$ -	\$ 4,430	\$ 4,670	\$ 4,670
SUBTOTAL		\$ 25,755	\$ 12,992	\$ 20,186	\$ 87,860	\$ 90,600	\$ 90,600
TOTAL TRANS. & DISTRIBUTION		\$ 138,746	\$ 163,426	\$ 245,697	\$ 258,927	\$ 300,481	\$ 300,481
F9000.800	FRINGE BENEFITS						
F9010.800	STATE RETIREMENT	\$ 20,253	\$ 27,889	\$ 24,500	\$ 25,434	\$ 12,469	\$ 12,469
F9030.801	FICA/MEDICAIRE	\$ 8,123	\$ 11,154	\$ 11,740	\$ 11,016	\$ 11,755	\$ 11,755
F9040.802	WORKERS' COMP.	\$ 7,339	\$ 7,339	\$ 9,950	\$ 8,969	\$ 9,570	\$ 9,570
F9045.803	LIFE INSURANCE	\$ 660	\$ 840	\$ 831	\$ 830	\$ 830	\$ 830
F9045.804	LIFE INS. RETIREES	\$ 368	\$ 475	\$ 369	\$ 368	\$ 368	\$ 368
F9060.805	HEALTH INSURANCE	\$ 12,408	\$ 23,556	\$ 19,410	\$ 35,549	\$ 44,394	\$ 44,394
F9060.806	HEALTH INS.- RETIREES	\$ 10,210	\$ 10,615	\$ 11,280	\$ 12,807	\$ 15,623	\$ 15,623
F9061.807	DENTAL INSURANCE	\$ 1,417	\$ 2,130	\$ 2,340	\$ 2,431	\$ 2,915	\$ 2,915
F9062.808	OPTICAL INSURANCE	\$ 435	\$ 615	\$ 720	\$ 693	\$ 782	\$ 782
F9080.810	DISABILITY INS.	\$ 22	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30
TOTAL FRINGE BENEFITS		\$ 61,235	\$ 84,643	\$ 81,170	\$ 98,127	\$ 98,736	\$ 98,736
TOTAL TRANS & DIST & FRINGES		\$ 199,981	\$ 248,069	\$ 326,867	\$ 357,054	\$ 399,217	\$ 399,217
F8340.100	WAGES						
F8340.120	Foreman				\$ 48,298		
	MEO				\$ 47,590		
	MEO				\$ 47,590		
	Deferred Comp				\$ 2,207		
	Longevity				\$ 2,900		
F8340.140	Overtime				\$ 10,296		
TOTAL WAGES					\$ 158,881		

WATER FUND

F8340.200	EQUIPMENT		
	Van #515	\$	21,000
	Truck #508 1/2 cost	\$	10,000
	Van #503	\$	5,000
	New hydrants	\$	10,000
	Meters & Rebuilds	\$	5,000
	TOTAL EQUIPMENT	\$	51,000
F8340.400	OPERATING EXPENSES		
F8340.403	Office Supplies	\$	250
		\$	250
F8340.420	Maintenance & Repairs		
	Hydrant Repair Parts	\$	4,000
	Meter Repair, Test, Install, Material	\$	4,000
	Repair -Clamps, pipe, valves,etc.	\$	7,000
	Metal detector	\$	1,100
	Portable Generator	\$	1,250
	Hydrant Rental Commerce Way	\$	720
	Misc electronic repair	\$	600
	TOTAL OPERATING EXPENSES	\$	18,670
F8340.430	Back Hoe Lease (4 of 4 yr)	\$	20,235
	Heavy Duty Dump Truck (2 of 5)	\$	30,000
		\$	50,235
F8340.440	Training, travel & dues	\$	1,500
		\$	1,500
F8340.470	SUPPLIES & MATERIALS		
	Concrete Repair	\$	2,000
	Stone Backfill	\$	4,800
	Remote Pads, Backflow, Chambers	\$	4,100
	Topsoil Repairs	\$	1,000
	Publish Annual Water Statement	\$	135
	Small tools, misc supplies	\$	1,500
	TOTAL SUPPLIES & MATERIALS	\$	13,535
F8340.480	UNIFORMS	\$	1,740
F8340.490	WATER TESTING/CHEMICALS	\$	4,670
	TOTAL OPERATING EXPENSES	\$	90,600
	TOTAL TRANS. & DISTRIBUTION	\$	300,481
F9000.800	FRINGE BENEFITS	\$	98,736
	TOTAL TRANS & DIST. & FRINGES	\$	399,217

EMPLOYEE FRINGE BENEFITS: F9000

While fringe benefits are budgeted under each program budget, a control account of the budget total is provided for illustrative purposes. A bookkeeping entry will be made the first of the fiscal year to transfer all individual fringe benefit accounts into the control account for accounting purposes.

CONTROL ACCT NO.	ACCOUNT NAME	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	BUDGET 2008-09
F9010.800	Retirement	\$ 27,889	\$ 26,635	\$ 30,151	\$ 16,159
F9030.801	Social Security	\$ 12,452	\$ 11,380	\$ 14,389	\$ 15,283
F9040.802	Workers' Comp.	\$ 8,000	\$ 10,030	\$ 9,128	\$ 9,730
F9045.803	Life Ins.	\$ 840	\$ 969	\$ 1,107	\$ 1,107
F9045.804	Life Ins. Ret.	\$ 475	\$ 246	\$ 368	\$ 368
F9060.805	Health Ins.	\$ 26,995	\$ 28,607	\$ 48,796	\$ 61,926
F9060.806	Health Ins. Ret.	\$ 10,615	\$ 10,946	\$ 12,807	\$ 15,623
F9061.807	Dental Ins.	\$ 2,130	\$ -	\$ 3,316	\$ 3,975
F9062.808	Optical	\$ 615	\$ -	\$ 945	\$ 1,066
F9080.810	Disability Ins.	\$ 30	\$ -	\$ 40	\$ 40
TOTAL		\$ 90,041	\$ 88,813	\$ 121,047	\$ 125,277

TOTAL \$ 125,277

TRANSFER TO EQUIPMENT RESERVE: F9501

ACCOUNT	ACCOUNT NAME	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 PRELIM	2008-09 ADOPTED
F9501.9	TRANSFER TO EQUIPMENT RESERVE	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 25,000	\$ 25,000
TOTAL		\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 25,000	\$ 25,000
TOTAL TRANSFER TO RESERVE							\$ 25,000

DEBT SERVICE-PRINCIPAL: F9710

ACCOUNT	ACCOUNT NAME	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 PRELIM	2008-09 ADOPTED
F9710.601	1991 BOND PRIN.	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000
F9710.602	1997 BOND PRIN.	\$ 28,000	\$ 24,000	\$ 25,000	\$ 23,000	\$ 23,000	\$ 23,000
F9710.603	2005 BOND PRIN.	\$ 16,530	\$ 28,837	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
F9710.604	2008 BAN PRIN MAIN STREET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 64,530	\$ 72,837	\$ 105,000	\$ 108,000	\$ 108,000	\$ 108,000
TOTAL DEBT PRINCIPAL							\$ 108,000

DEBT SERVICE-INTEREST: F9730

ACCOUNT	ACCOUNT NAME	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 PRELIM	2008-09 ADOPTED
F9730.701	1991 BOND INT.	\$ 11,100	\$ 17,910	\$ 8,700	\$ 7,500	\$ 6,000	\$ 6,000
F9730.702	1997 BOND INT.	\$ 9,219	\$ 8,505	\$ 6,870	\$ 5,754	\$ 4,685	\$ 4,685
F9730.703	2005 BOND INT.	\$ 3,261	\$ 2,895	\$ 35,893	\$ 21,392	\$ 19,217	\$ 19,217
F9730.704	2008 BAN MAIN STREET	\$ -	\$ -	\$ -	\$ -	\$ 131,000	\$ 131,000
TOTAL		\$ 23,580	\$ 29,310	\$ 51,463	\$ 34,646	\$ 160,902	\$ 160,902
TOTAL DEBT INTEREST							\$ 160,902

RECAP:							
TOTAL DEBT SERVICE	\$ 88,110	\$ 102,147	\$ 156,463	\$ 142,646	\$ 268,902	\$ 268,902	

Section 4

Attachments

SALARY SCHEDULE 2008-2009

ACCOUNT	TITLE/ POSITION	# IN POSITION	SALARY OR HRLY RATE	GENERAL FUND	WATER FUND	TOTAL
A1010.100	TRUSTEE	6	\$ 5,000	\$ 30,000		\$ 30,000
A1210.100	MAYOR	1	\$ 8,000	\$ 8,000		\$ 8,000
A1325.100	ADMINISTRATOR	1	\$ 71,400	\$ 71,400		\$ 71,400
	DEPUTY CLERK-TREAS.	1	23.61/hr	\$ 42,970		\$ 42,970
	DEPUTY CLERK	1	21.00/hr	\$ 38,220		\$ 38,220
	ACCOUNT CLERK	1	18.00/hr	\$ 18,720		\$ 18,720
	CLERK/TYPIST	1	23.61/hr		\$ 42,970	\$ 42,970
A1420.100	VILLAGE ATTORNEY	1	RETAINER	\$ 20,000		\$ 20,000
A3120.100	POLICE CHIEF	1	39.98/hr	\$ 83,163		\$ 83,163
	POLICE LIEUTENANT	4	36.31/hr	\$ 302,108		\$ 302,108
	POLICE OFFICER	9	31.58/hr	\$ 525,408		\$ 525,408
	POLICE OFFICER	3	30.00/hr	\$ 187,182		\$ 187,182
	DETECTIVE	1	33.45/hr	\$ 69,584		\$ 68,584
	CROSSING GUARD***	4	14.25/15.25HR	\$ 35,236		\$ 35,236
	POLICE CLERK	1	20.86/hr	\$ 36,854		\$ 36,854
A3410.100	FIRE DEPT. CARETAKER, PT	1	\$ 3,500	\$ 3,500		\$ 3,500
A3420.100	DISPATCH SUPERVISOR**	1	24.04/hr	\$ 50,007		\$ 50,007
	DISPATCHER	2	22.84/hr	\$ 95,014		\$ 95,014
	DISPATCHER	1	21.70/hr	\$ 45,136		\$ 45,136
	DISPATCHER P/T	7	14.75/hr	\$ 61,360		\$ 61,360
A5110.100	MEO II	9	22.88/hr	\$ 333,130	\$ 95,181	\$ 428,311
A5110.100	MEO II	1	21.74/hr	\$ 45,219		\$ 45,219
	WORKING CREW CHIEF	1	23.22/hr		\$ 48,298	\$ 48,298
A5110.100	WORKING CREW CHIEF	1	25.80/hr	\$ 53,664		\$ 53,664
A1640.100	AUTO MECH	1	23.95/hr	\$ 49,816		\$ 49,816
A5110.100	RECYC. COORD.	1	23.45/hr	\$ 48,776		\$ 48,776
A1490.100	SUPT. OF PUBLIC WORKS	1	33.09/hr	\$ 68,827		\$ 68,827
A1490.100	DPW ADMIN ASSISTANT	1	20.16/hr	\$ 41,933		\$ 41,933
TOTALS				\$ 2,365,227	\$ 186,449	\$ 2,550,676

** Dispatch Supervisor receives add'l

\$2,500 annual stipend

*** Crossing Guards receive higher rate for special events

VILLAGE CONSTITUTIONAL TAX LIMIT FORM					NYS Office of the State Comptroller Data Management Unit 110 State Street, 12th Floor Albany, New York 12236	
FOR FISCAL YEAR ENDING:			MAY 31, 2009			
CHIEF FISCAL OFFICER:		Kimberly D. LaMarche		OSC USE ONLY	VILLAGE OF EAST AURORA 140404001400	
TITLE:		Treasurer				
PHONE:		(716) 652-6000				
E-MAIL:		kim.lamarche@east-aurora.ny.u				
Date of Most Recent Assessment Roll:				July 1, 2007	5PFVLEV	446,869,447
				5PEQLEV	0.4500	
A	Most Recent Taxable Assessed Valuation (On Above Date):			5P4AVFT	201,091,251	
	Date On Which Village Budget Will Be Adopted:			5P2BUDG	April 14, 2008	
	Is the Village Located in More than One Town? (Yes/No):			NO		
	Is the Village Non-Assessing? (Yes/No):			YES		
TAX LIMIT CALCULATION						
ASSESS. ROLL DATE	TAX LEVY YEAR	TAXABLE ASSESSED VALUATION (5PTLAV1-5)	STATE EQUALIZATION		FULL VALUATION OF TAXABLE REAL PROPERTY	
			TOWN RATE (5PTLEQ1-5)	DATE ESTABLISHED	EDP Code	AMOUNT (Use Whole Dollars)
07/01/07	2009	201,091,251	0.4500	07/27/07	5PTLFV__	446,869,447
2007	2008	200,189,142	0.4580		5PTLFV__	437,094,197
2006	2007	197,897,260	0.4845		5PTLFV__	408,456,677
2005	2006	196,445,041	0.5075		5PTLFV__	387,083,825
2004	2005	195,764,774	0.5375		5PTLFV__	364,213,533
2003	2004	194,307,396	0.5625		5PTLFV__	345,435,371
FIVE-YEAR TOTAL FULL VALUATION:					5P10TFV	2,043,717,678
FIVE-YEAR AVERAGE FULL VALUATION:					5P11AFV	408,743,536
CONSTITUTIONAL TAX LIMIT: (2% of 5P11AFV)					5P12CTL	8,174,871
TAX LEVY - General Village Purposes					5P150	3,355,534
Less: TOTAL EXCLUSIONS (From Exclusions Page)					5P13EXC	268,902
TAX LEVY SUBJECT TO TAX LIMIT					5P14CHG	3,086,632
PERCENTAGE OF TAX LIMIT EXHAUSTED					5P15EXH	37.76%
CONSTITUTIONAL TAX MARGIN					5P16MRG	5,088,239
VILLAGE TAX RATE (Per \$1000 A.V.)					5P3AVTR	16.69

VILLAGE OF EAST AURORA TAX HISTORY 1977 TO PRESENT

FISCAL YEAR	EQUALIZATION RATE	VILLAGE TAX RATE	% OF INCREASE	TOTAL GEN FUND APPROPRIATIONS	TOTAL TAX LEVY	% INC/DEC TAX LEVY	VILLAGE TAXABLE VALUE
1977-78	17.82%	\$ 71.79					
1978-79	16.68%	\$ 73.76	2.74%	\$ 1,742,271.00	\$ 1,129,678.00	\$	15,315,176.00
1979-80	15.42%	\$ 73.76	0.00%	\$ 1,849,930.00	\$ 1,126,433.00	-0.29%	\$ 15,271,594.00
1980-81	14.37%	\$ 73.76	0.00%	\$ 1,913,375.00	\$ 1,140,023.00	1.21%	\$ 15,455,849.00
1981-82	14.50%	\$ 73.76	0.00%	\$ 1,980,852.00	\$ 1,158,904.00	1.66%	\$ 15,711,830.00
1982-83	14.63%	\$ 78.45	6.36%	\$ 2,152,199.00	\$ 1,256,123.00	8.39%	\$ 16,012,073.00
1983-84	14.72%	\$ 78.58	0.17%	\$ 2,421,963.00	\$ 1,271,203.00	1.20%	\$ 16,203,978.00
1984-85	14.20%	\$ 82.36	4.70%	\$ 2,492,736.50	\$ 1,333,900.50	4.93%	\$ 16,196,592.00
1985-86	13.66%	\$ 86.35	4.80%	\$ 2,639,811.00	\$ 1,407,490.00	5.52%	\$ 16,299,201.00
1986-87	13.28%	\$ 80.94	-5.41%	\$ 2,587,205.00	\$ 1,321,165.00	-6.13%	\$ 16,322,179.00
1987-88	123.35%	\$ 8.56	LAST REVAL	\$ 2,820,518.00	\$ 1,499,610.00	13.51%	\$ 175,125,924.00
1988-89	113.87%	\$ 9.19	7.32%	\$ 3,088,803.00	\$ 1,656,973.00	10.49%	\$ 180,301,885.00
1989-90	108.84%	\$ 9.47	3.02%	\$ 3,225,142.00	\$ 1,737,526.00	4.86%	\$ 183,521,675.00
1990-91	104.76%	\$ 9.85	4.00%	\$ 3,424,336.00	\$ 1,840,796.00	5.94%	\$ 186,950,246.00
1991-92	100.16%	\$ 10.31	4.74%	\$ 3,489,083.00	\$ 1,921,371.00	4.38%	\$ 186,308,273.00
1992-93	83.62%	\$ 11.46	11.15%	\$ 3,632,946.00	\$ 2,142,916.00	11.53%	\$ 186,953,745.00
1993-94	78.67%	\$ 11.78	2.78%	\$ 3,682,599.00	\$ 2,209,822.00	3.12%	\$ 187,570,392.00
1994-95	67.22%	\$ 12.13	2.99%	\$ 3,880,587.00	\$ 2,302,405.00	4.19%	\$ 189,748,214.00
1995-96	67.14%	\$ 12.56	3.50%	\$ 3,879,594.00	\$ 2,374,697.00	3.14%	\$ 189,085,152.00
1996-97	65.41%	\$ 12.56	0.00%	\$ 4,004,670.00	\$ 2,395,487.00	0.88%	\$ 190,866,893.00
1997-98	65.19%	\$ 12.81	1.99%	\$ 4,053,280.00	\$ 2,444,700.00	2.05%	\$ 190,738,680.00
1998-99	62.41%	\$ 12.79	-0.16%	\$ 4,573,949.00	\$ 2,443,971.00	-0.03%	\$ 191,078,137.00
1999-00	62.73%	\$ 12.82	0.24%	\$ 4,715,744.00	\$ 2,508,251.00	2.63%	\$ 190,750,455.00
2000-01	59.80%	\$ 13.27	3.51%	\$ 4,826,730.00	\$ 2,548,355.00	1.60%	\$ 188,570,113.00
2001-02	58.65%	\$ 14.38	8.38%	\$ 5,072,850.00	\$ 2,725,163.00	6.94%	\$ 188,570,113.00
2002-03	56.43%	\$ 15.17	5.48%	\$ 4,940,404.00	\$ 2,923,189.00	7.27%	\$ 191,914,644.00
2003-04	56.25%	\$ 15.59	2.76%	\$ 5,348,384.00	\$ 3,028,963.00	3.62%	\$ 194,307,396.00
2004-05	53.75%	\$ 15.58	-0.04%	\$ 5,741,711.00	\$ 3,050,563.00	0.71%	\$ 195,764,774.00
2005-06	50.75%	\$ 15.57	-0.08%	\$ 5,917,296.00	\$ 3,059,388.00	0.29%	\$ 196,445,041.00
2006-07	48.45%	\$ 15.55	-0.13%	\$ 6,549,577.00	\$ 3,079,153.00	0.65%	\$ 197,897,260.00
2007-08	45.60%	\$ 16.48	5.98%	\$ 6,496,452.00	\$ 3,299,076.00	7.14%	\$ 200,189,142.00
2008-09	45%	\$ 16.69	1.27%	\$ 7,467,613.00	\$ 3,355,534.00	1.71%	\$ 201,091,251.00