

COPAKE ADOPTED BUDGET**2011**

<u>General Fund Revenue Budget</u>			<u>Highway Revenue</u>		
NYS Code	LOCAL SOURCES	Revenue	NYS Code	Revenue	
A1001	Real Property Taxes	\$294,776	DA1001	Property Taxes	\$797,642
A1090	Interest & Penalties on Real Property Taxes	20000	DA 1120	Sales Tax	135000
A1120	Non Prop Tax Dist by County	300000	DA 2300	Service for Other Gov't	6000
A1170	Franchises	25000	DA2401	Interest	5000
A1255	Clerk Fees	3000	DA2655	Minor Sales	2000
A1550	Dog Control Fees	500	DA2655.1	Scrap Metal Sales	4500
A2110	Zoning Fees	1000	DA3501	State Aid-CHIPS	102281
A2115	Planning Board Fees	300		State Aid-Trans Program	0
	Comp. Planning Board Grant	0		FEMA	0
A2389	Tobacco Settlement	25000		TOTAL HIGHWAY REVENUES	1052423
A2390	Summer Rec. Signup Fees	7500			
A2391	Summer Rec. Fees Other	1500			
A2350	Park Special Events	5000			
	USE OF MONEY			Lighting Revenue and Expenditures	
A2401	Interest and Earnings	3500			Revenue
A2410	Rental of Real Property	1000		Real Property Taxes	15240
	LICENSES			TOTAL REVENUES	15240
A2544	Dog Licenses	300			
A2555	Building and Alteration Permits	12000		Copake Fire Department	
A2610	Fines and Forfeited Bail	50000		Real Property Taxes	334014
	SALE OF PROPERTY			Total Revenue	334014
A2655	Sales, other	0			
	MISCELLANEOUS				
A2705	Gifts and Donations	10000			
A2705	Unclassified (specify)	0			
	STATE AID				
A3001	State Aid, Revenue Sharing	11500			
A3005	State Aid, Mortgage Tax	90000			
A3840	State Aid, Real Property Tax AdminiStateration	0			
A3820	State Aid, Youth Programs	1000			
A3820	State Aid, Conservation Programs	0			
	TOTAL General Fund Revenues	862876			
	<u>General Fund Expenditure</u>	<u>Budget</u>		<u>Highway Expenditures</u>	
	TOWN BOARD		DA5110.1	Highway Salaries	145836
A1010.1	Legislative Board, Pers Serv	14420	DA5110.4	General Repairs	269000
A1010.4	Legislative Board, Contr Expend	500		Sub-Total	414836
	Sub-Total	14920			
	TOWN JUSTICE		DA5112.2	Improvements CHIPS	102281
A1110.120	Justice Salaries	20600		Sub-Total	102281
A1110.121	Court Clerk	22892			
A1110.122	Part-time Court Clerk	9108	DA5130.2	Equipment	50000
A1110.123	Court Officer	3200	DA5130.4	Contractual	75000
A1110.44	Professional & Technical Services	250		Sub-Total	125000
A1110.47	Miscellaneous	2150			
	Sub-Total	58200	DA5140.1	Brush & Weeds Pers Serv	11474
	SUPERVISOR			Sub-Total	11474
A1220.1	Supervisor, Personal Service	12875			
A1220.4	Supervisor, Contr Expend	0	DA5142.1	Snow Removal	172327
	Sub-Total	12875	DA5142.4	Snow Removal	111000
A1320.47	Auditor, Pers Serv	16400		Sub-Total	283327

	Sub-Total	16400			
A1340.1	Personnel Services	500	DA9010.8	State Retirement	24955
	ASSESSORS		DA9030.8	Social Security	32450
A1355.150	Assessment, Pers Serv	35500	DA9055.8	Disability Insurance	500
A1355.41	Supplies and Materials	500	DA9060.8	Hospital Insurance	74230
A1355.44	Professional and Technical Services	20000	DA9090.8	Uniforms	8370
A1355.471	B.A.R. Salaries	925		Sub-Total	140505
	ASSESSOR TOTAL	56925	DA9950	Capital Projects	0
	Town-Clerk/ Tax Collector				
A1410.100	Personal Service	29544		TOTAL Highway EXPENDITURES	1077423
A1410.101	Personal Service-Deputy's	5300			
A1410.102	Personal service-Clerks PT	14000			
A1410.47	Miscellaneous	1590			
	Sub-Total	50434			
	TOWN ATTORNEY				
A1420.44	Professional and Technical Services	0			
A1420.47	Miscellaneous	50000			
	Sub-Total	50000			
A1440.4	Contractual	3000			
	Sub-Total	3000			
A1620.1	Building, Personal Service	15000			
A1620.47	Building, Contr Expend	50000			
	Sub-Total	65000			
A1670.4	Central Print & Mail, contr Expend	15000			
	Sub-Total	15000			
A1680.2	Central Data Process & Cap Outlay	5060			
A1680.47	Central Data Process, Contr Expend	10000			
	Sub-Total	15060			
	Special Items				
A1910.43	Insurance	30000			
A1920.47	Municipal Assn Dues, Contr Expend	900			
A1990.47	Miscellaneous	30000			
	Sub-Total	60900			
	GENERAL GOV'T SUPPORT	419214			
	Police				
A3120.160	Officer-in-charge	10000			
A3120.161	Officers	62700			
A3120.2	Police, Equip & Cap Outlay	5500			
A3120.47	Miscellaneous	28780			
	Sub-Total	106980			
A3310.47	Traffic Control, Contr Expend	500			
	Sub-Total	500			
	CONTROL OF DOGS				
A3510.1	Control of Animals, Pet Serv	3300			
A3510.47	Control of Animals, Contr Expend	1000			
	Sub-Total	4300			
	BUILDING INSPECTOR				
A3620.110	Building Inspector	9500			
A3620.111	deputy Building Inspector	6465			
A3620.47	Miscellaneous	1475			
	Sub-Total	17440			
	TOTAL PUBLIC SAFETY	129200			
A4020.1	Registrar of Vital Statistics, Per Serv	800			
	TOTAL HEALTH	800			
A5010.1	Street Admin, Pers Serv-HWY SUPT	52232			
A5010.4	Street Admin, Contr Expend	400			

	Sub-Total	52632
A5132.4	Garage, Contr Expend	30800
	Sub-Total	30800
	TOTAL TRANSPORTATION	84232
A6410.472	Other Economic Opp Pro, Contr Expend	2000
A6410.474	Copake Comm. Day	5000
	Sub-Total	7000
A6510.4	Veterans Service, Contr Expend	1000
	Sub-Total	1000
A6772.4	Programs For Aging, Contr Expend	3500
	Sub-Total	3500
	TOTAL ECONOMIC ASST	11500
	PLAYGROUNDS	
A7140.170	Park Superintendent	7725
A7140.171	Park Maintenance Employees	7275
A7140.2	Playgr & Rec Centers, Equip & Cap Outlay	900
A7140.472	Playgr & Rec Centers, Contr Expend	20000
A7140.476	Playgr Capital Account	500
	Sub-Total	36400
A7310.180	Youth Program, Director	3750
A7310.181	Assistant Director	2500
A7310.182	Arts & Crafts Director	0
A7310.183	Councilors	7050
A7310.47	Youth Prog, Contr Expend	5000
	Sub-Total	18300
A7410.4	Library, Contr Expend	37000
	Sub-Total	37000
A7510.4	Historian, Contr Expend	600
A7520.4	Historical Property, Contr Expend	4100
	Sub-Total	4700
A7550.475	Celebration, Contr Expend	175
A7550.477	Adult Recreation, Cont Expend	500
	Sub-Total	675
	TOTAL CULTURAL & RECREATION	97075
	ZONING	
A8010.14	Zoning Board of Appeals, Secretary Salary	2800
A8010.1	Zoning Board, Members Salaries	2500
A8010.2	Equipment-ZBA	250
A8010.4	Contractual-ZBA	750
A8011.1	ZBA Enforcement Officer	9550
A8011.2	Equipment-ZBA	100
A8011.47	Miscellaneous	4000
	Sub-Total	16600
	PLANNING	
A8020.13	Planning Board Secretary Salary	5000
A8020.19	Planning Board Member Salaries	2900
A8020.472	Contractual	800
A8020.42	Comprehensive Planning	5000
	Sub-Total	13700
A8810.17	Cemetery Pers Ser-Mowing	600
A8810.19	Salaries	275
A8810.4	Cemetery, Contr Expend	300
	Sub-Total	1175
	TOTAL HOME & COMMUNITY SERVICES	31475
A9010.8	NYS Retirement System	29000
A9015.8	Police & Firemen Retirement, Empl Benefits	7000

A9030.8	Social Security, Employer Cont	32000
A9050.8	Unemployment Insurance, Empl Benefits	3000
A9055.8	Disability Insurance, Empl Benefits	500
A9060.8	Hospital & Medical (dental) Ins, Empl Benefits	18660
	Sub-Total	90106
	TOTAL General Fund Expenditures	862876