

Town of Copake Appropriations	Adopted Budget 2005	Amended Budget 2006	Adopted Budget 2007	Adopted Budget 2008	Adopted Budget 2009	Adopted Budget 2010
GENERAL GOVERNMENT SUPPORT						
Town Board	17,768.00	26,265.00	20,920.00	20,120.00	15,420.00	14,920.00
Town Justice	50,606.00	51,874.00	54,900.00	61,550.00	43,700.00	46,700.00
Supervisor	13,593.00	12,489.00	13,875.00	13,875.00	13,125.00	12,975.00
Accountant	11,100.00	14,316.00	14,000.00	14,000.00	14,500.00	14,500.00
Budget	500.00	500.00	500.00	500.00	500.00	
Assessors	35,473.00	31,857.00	32,665.00	25,915.00	24,925.00	24,425.00
Town Clerk	38,926.00	40,531.00	50,010.00	55,944.00	51,944.00	50,944.00
Town Attorney	43,103.00	44,443.00	55,000.00	45,000.00	30,000.00	30,000.00
Engineer		1,094.00	0.00			
Elections	1,976.00	151.00	1,000.00			200.00
Records Management				2,000.00	500.00	
Buildings	63,572.00	87,035.00	75,000.00	55,675.00	65,000.00	14,500.00
Central Printing	15,036.00	14,541.00	13,000.00	15,000.00	17,500.00	15,000.00
Central Data	14,125.00	17,032.00	11,500.00	15,000.00	14,000.00	12,000.00
Special Items	42,907.00	40,711.00	51,050.00	50,800.00	70,016.00	48,900.00
<u>General Government Support</u>	<u>348,685.00</u>	<u>382,839.00</u>	<u>393,420.00</u>	<u>375,379.00</u>	<u>361,130.00</u>	<u>330,564.00</u>
PUBLIC SAFETY						
Police	139,297.00	130,564.00	149,100.00	127,829.00	121,200.00	104,730.00
Traffic Control	321.00	699.00	800.00	800.00	500.00	500.00
Control of Dogs	4,215.00	3,680.00	4,300.00	5,300.00	5,300.00	4,300.00
Building Inspector	16,801.00	16,304.00	23,000.00	22,465.00	16,965.00	16,965.00
<u>PUBLIC SAFETY</u>	<u>160,634.00</u>	<u>151,247.00</u>	<u>177,200.00</u>	<u>156,394.00</u>	<u>143,965.00</u>	<u>126,495.00</u>
HEALTH						
<u>Health</u>	<u>350.00</u>	<u>210.00</u>	<u>500.00</u>	<u>500.00</u>	<u>1,000.00</u>	<u>800.00</u>
TRANSPORTATION						
Highway Superintendent	47,185.00	48,607.00	50,234.00	51,911.00	26,555.00	51,110.00
Garage	26,966.00	20,889.00	28,500.00	25,000.00	30,000.00	30,000.00
<u>Transportation</u>	<u>74,151.00</u>	<u>69,496.00</u>	<u>78,734.00</u>	<u>76,911.00</u>	<u>56,555.00</u>	<u>81,910.00</u>
ECONOMIC ASSIST.& OPPORTUNITY						
Economic Advisory Board	3,583.00	3,000.00	1,000.00	2,000.00	20,500.00	14,000.00
Veterans Service	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Meals On Wheels	2,075.00	2,809.00	2,500.00	2,700.00	3,500.00	3,500.00
Other Eco Development		3,063.00				
Environmental Committee				2,500.00	300.00	
Senior Committee				500.00		
<u>Economic Assistance & Opportunity</u>	<u>6,658.00</u>	<u>9,872.00</u>	<u>4,500.00</u>	<u>8,700.00</u>	<u>25,300.00</u>	<u>18,500.00</u>

Celebrations and Copake Day added in 2009

CULTURE AND RECREATION

Parks	250.00	1,415.00	500.00	7,500.00	8,000.00	500.00
Playgrounds	33,201.00	40,235.00	41,000.00	37,000.00	37,000.00	36,400.00
Youth Programs	22,830.00	20,773.00	23,100.00	28,750.00	35,000.00	30,000.00
Historian	420.00	420.00	600.00	600.00	600.00	600.00
Historical Property	13,075.00	1,240.00	5,000.00	17,000.00	4,000.00	4,000.00
Celebrations	7,875.00	5,215.00	6,000.00	9,350.00	175.00	175.00
Adult Recreation	3000	3000	3000	3000	0	500.00
Library	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
<u>Culture and Recreation</u>	<u>117,651.00</u>	<u>109,298.00</u>	<u>116,200.00</u>	<u>140,200.00</u>	<u>121,775.00</u>	<u>109,175.00</u>
HOME AND COMMUNITY SERVICES						
Zoning	13,321.00	14,198.00	18,770.00	19,705.00	17,600.00	16,250.00
Planning	22,751.00	29,948.00	26,000.00	36,000.00	50,900.00	38,700.00
Cemetery	0.00	1,281.00	1,200.00	1,200.00	1,200.00	1,175.00
<u>Home and Community Services</u>	<u>36,072.00</u>	<u>45,427.00</u>	<u>45,970.00</u>	<u>56,905.00</u>	<u>69,700.00</u>	<u>56,125.00</u>
Undistributed	71,374.00	73,302.00	78,050.00	90,653.00	93,653.00	106,255.00
Budget Notes-Interest						900.00
<u>Total General Appropriations</u>	<u>825,575.00</u>	<u>841,691.00</u>	<u>894,574.00</u>	<u>905,642.00</u>	<u>873,078.00</u>	<u>829,924.00</u>
HIGHWAY FUND APPROPRIATIONS						
General Repairs	342,833.00	371,978.00	386,387.00	398,956.00	428,725.00	406,762.00
Improvements	70,576.00	70,576.00	80,000.00	83,000.00	102,281.00	102,281.00
Machinery	93,443.00	121,000.00	95,000.00	110,000.00	75,000.00	102,281.00
Brush and Weeds		10,243.00	10,759.00	11,079.00	11,411.00	11,012.00
Snow Removal	233,945.00	253,551.00	255,000.00	255,000.00	280,867.00	279,028.00
Employee Benefits	131,032.00	127,407.00	133,500.00	148,325.00	158,298.00	153,948.00
Interfund Transfer, Capital Projects			50,000.00	50,000.00	25,000.00	
<u>Highway Fund Total</u>	<u>871,829.00</u>	<u>954,755.00</u>	<u>1,010,646.00</u>	<u>1,056,360.00</u>	<u>1,081,582.00</u>	<u>1,028,031.00</u>
<u>LIGHTING DISTRICT</u>	<u>13,309.00</u>	<u>14,142.00</u>	<u>14,800.00</u>	<u>15,540.00</u>	<u>15,540.00</u>	<u>15,540.00</u>
<u>TOTAL APPROPRIATIONS</u>	<u>1,710,713.00</u>	<u>1,810,588.00</u>	<u>1,920,020.00</u>	<u>1,977,542.00</u>	<u>1,970,200.00</u>	<u>1,873,495.00</u>
Total Revenue	1,674,213.00	1,836,224.00	1,920,020.00	1,962,302.00	1,970,200.00	1,873,495.00
Discrepancy (Revenue-Approp.)	-36,500.00	-25,636.00	0.00	15,240.00	0.00	0.00