

**COPAKE FINAL BUDGET**

**2010**

**General Fund Revenue Budget**

<b>NYS Code</b>	<b><u>LOCAL SOURCES</u></b>	<b>Revenue</b>
A1001	Real Property Taxes	\$236,294.00
A1090	Interest & Penalties on Real Property Taxes	15,000.00
A1120	Non Prop Tax Dist by County	308,000.00
A1170	Franchises	27,000.00
A1255	Clerk Fees	2,500.00
A1550	Dog Control Fees	200.00
	Zoning Fees	1,000.00
A2115	Planning Board Fees	600.00
	Comp. Planning Board Grant	10,000.00
A2389	Tobacco Settlement	25,000.00
A2390	Summer Rec. Signup Fees	13,350.00
A2391	Summer Rec. Fees Other	1,500.00
	Park Special Events	7,000.00
<b><u>USE OF MONEY</u></b>		
A2401	Interest and Earnings	3,500.00
A2410	Rental of Real Property	1,000.00
<b><u>LICENSES</u></b>		
A2544	Dog Licenses	100.00
A2555	Building and Alteration Permits	12,000.00
A2610	Fines and Forfeited Bail	30,000.00
<b><u>SALE OF PROPERTY</u></b>		
A2655	Sales, other	200.00
<b><u>MISCELLANEOUS</u></b>		
	Gifts and Donations	12,000.00
A2705	Unclassified (specify)	-
<b><u>STATE AID</u></b>		
A3001	St Aid, Revenue Sharing	12,000.00
A3005	St Aid, Mortgage Tax	110,000.00
	St Aid, Real Property Tax Administration	-
A3840	St Aid, Youth Programs	-
A3820	St Aid, Conservation Programs	1,680.00
	APPROPRIATED FUND BALANCE	-
<b>TOTAL Revenues and Other Sources</b>		<b>829,924.00</b>

**General Fund Expenditure**

**Budget**

	<b><u>TOWN BOARD</u></b>	
A1010.1	Legislative Board, Pers Serv	14,420.00
A1010.4	Legislative Board, Contr Expend	500.00
<b>TOTAL</b>		<b>14,920.00</b>
<b><u>TOWN JUSTICE</u></b>		

**Highway Revenue**

<b>NYS Code</b>		<b>Revenue</b>
DA1001	Property Taxes	760,750.00
DA 1120	Sales Tax	150,000.00
DA 2300	Service for Other Gov't	5,000.00
DA2401	Interest	5,000.00
DA2655	Minor Sales	2,000.00
DA2655.1	Scrap Metal Sales	3,000.00
DA3501	State Aid-CHIPS	102,281.00
	State Aid-Trans Program	-
	FEMA	-
<b>TOTAL REVENUES</b>		<b>1,028,031.00</b>

**Lighting Revenue and Expenditures**

	<b>Revenue</b>
Real Property Taxes	15,240.00
Interest & Earnings	300
<b>TOTAL REVENUES</b>	<b>15,540.00</b>
<b><u>Street Light Expenditures</u></b>	
Street Light Expenditures	15,540.00
<b>TOTAL EXPENDITURES</b>	<b>15,540.00</b>

**Highway Expenditures**

DA5110.1	Highway Salaries	141,762.00
DA5110.4	General Repairs	265,000.00
<b>TOTAL</b>		<b>406,762.00</b>
DA5112.2	Improvements CHIPS	102,281.00
<b>TOTAL</b>		<b>102,281.00</b>
DA5130.2	Equipment	-
DA5130.4	Machinery	75,000.00
<b>TOTAL</b>		<b>75,000.00</b>
DA5140.1	Brush & Weeds Pers Serv	11,012.00
<b>TOTAL</b>		<b>11,012.00</b>
DA5142.1	Snow Removal	164,028.00
DA5142.4	Snow Removal	115,000.00

A1110.10	Personal Service	20,600.00	<b>TOTAL</b>	<b>279,028.00</b>
A1110.10	Personal Service-Clerks	22,000.00		
A1110.10	Personal Service-Co	2,500.00	DA9010.8	State Retirement 23,000.00
A1110.4	Municipal Court, Contr Expend	1,600.00	DA9030.8	Social Security 28,938.00
	<b>TOTAL</b>	<b>46,700.00</b>	DA9055.8	Disability Insurance 500.00
	<b>SUPERVISOR</b>		DA9060.8	Hospital Insurance 94,968.00
A1220.1	Supervisor, pers Serv	12,875.00	DA9090.8	Uniforms 6,542.00
A1220.4	Supervisor, Contr Expend	100.00	<b>TOTAL</b>	<b>153,948.00</b>
	<b>TOTAL</b>	<b>12,975.00</b>	DA9950	Capital Projecta -
A1320.4	Auditor, Pers Serv	14,500.00		
	<b>TOTAL</b>	<b>14,500.00</b>	<b>TOTAL EXPENDITURES</b>	<b>1,028,031.00</b>
	<b>ASSESSORS</b>			
A1355.1	Assessment, Pers Serv	21,500.00		
A1355.4	Assessment, Contr Expend	2,000.00		
A1355.4	Assessment, B.A.R.	925.00		
	<b>TOTAL</b>	<b>24,425.00</b>		
	<b>Town-Clerk/ Collector</b>			
A1410.1	Personal Service	28,644.00		
A1410.1	Personal Service-Deputy's	5,300.00		
A1410.1	Personal service-Clerks PT	14,000.00		
a1410.4	Contractual	3,000.00		
	<b>TOTAL</b>	<b>50,944.00</b>		
	<b>TOWN ATTORNEY</b>			
A1420.4	Law, Contr Expend	30,000.00		
	<b>TOTAL</b>	<b>30,000.00</b>		
A1450.4	Records Mgmt, Contr Expend	200.00		
	<b>TOTAL</b>	<b>200.00</b>		
A1620.1	Building, Pers Serv	10,000.00		
A1620.4	Building, Contr Expend	50,000.00		
	<b>TOTAL</b>	<b>60,000.00</b>		
A1670.4	Central Print & Mail, contr Expend	15,000.00		
	<b>TOTAL</b>	<b>15,000.00</b>		
A1680.2	Central Data Process & Cap Outlay	2,000.00		
A1680.4	Central Data Process, Contr Expend	10,000.00		
	<b>TOTAL</b>	<b>12,000.00</b>		
	<b>Special Items</b>			
A1910.4	Unallocated Insurance, Contr Expend	38,000.00		
A1920.4	Municipal Assn Dues, Contr Expend	900.00		
A1990.4	Contingent	10,000.00		
	<b>TOTAL</b>	<b>48,900.00</b>		
	<b>GENERAL GOV'T SUPPORT</b>	<b>330,564.00</b>		
	<b>Police</b>			
A3120.1	Personal Service-Chief	10,000.00		
A3120.1	Personal Service	62,700.00		
A3120.2	Police, Equip & Cap Outlay	3,250.00		

A3120.4	Police, Contr Expend	28,780.00
	<b>TOTAL</b>	<b>104,730.00</b>
A3310.4	Traffic Control, Contr Expend	500.00
	<b>TOTAL</b>	<b>500.00</b>
	<b>CONTROL OF DOGS</b>	
A3510.1	Control of Animals, Pet Serv	3,300.00
A3510.4	Control of Animals, Contr Expend	1,000.00
	<b>TOTAL</b>	<b>4,300.00</b>
	<b>BUILDING INSPECTOR</b>	
A3620.1	Safety Inspection, Pers Serv	15,965.00
A3620.4	Safety Inspection, Contr Expend	1,000.00
	<b>TOTAL</b>	<b>16,965.00</b>
	<b>TOTAL PUBLIC SAFETY</b>	<b>126,495.00</b>
A4020.1	Registrar of Vital Statistics, Per Serv	800.00
	<b>TOTAL HEALTH</b>	<b>800.00</b>
A5010.1	Street Admin, Pers Serv-HWY SUPT	50,710.00
A5010.4	Street Admin, Contr Expend	400.00
	<b>TOTAL</b>	<b>51,110.00</b>
A5132.4	Garage, Contr Expend	30,000.00
	<b>TOTAL</b>	<b>30,000.00</b>
	<b>TOTAL TRANSPORTATION</b>	<b>81,910.00</b>
A6410.4	Other Economic Opp Pro, Contr Expend	2,000.00
A6410.41	Copake Comm. Day	12,000.00
	<b>TOTAL</b>	<b>14,000.00</b>
A6510.4	Veterans Service, Contr Expend	1,000.00
	<b>TOTAL</b>	<b>1,000.00</b>
A6772.4	Programs For Aging, Contr Expend	3,500.00
	<b>TOTAL</b>	<b>3,500.00</b>
	<b>TOTAL ECONOMIC ASST</b>	<b>18,500.00</b>
A7110.4	CONTRACTUAL	500.00
A7110.42	Parks, Contr Expend-Concess	-
	<b>TOTAL</b>	<b>500.00</b>
	<b>PLAYGROUNDS</b>	
A7140.1	Playgr & Rec Centers, Pers Serv	15,000.00
A7140.2	Playgr & Rec Centers, Equip & Cap Outlay	900.00
A7140.4	Playgr & Rec Centers, Contr Expend	20,000.00
A7140.2	Playgr Capital Account	500.00
	<b>TOTAL</b>	<b>36,400.00</b>
A7310.1	Youth Prog, Pers Serv	23,000.00
A7310.4	Youth Prog, Contr Expend	7,000.00
	<b>TOTAL</b>	<b>30,000.00</b>
A7410.4	Library, Contr Expend	37,000.00
	<b>TOTAL</b>	<b>37,000.00</b>
A7520.4	Historian, Contr Expend	600.00

A7520.4	Historical Property, Contr Expend	4,000.00
	<b>TOTAL</b>	<b>4,600.00</b>
A7550.4	Celebration, Contr Expend	175.00
A7550.4	Adult Recreation, Cont Expend	500.00
	<b>TOTAL</b>	<b>675.00</b>
<b>TOTAL CULTURAL &amp; RECREATION</b>		<b>109,175.00</b>

A8010.1	Zoning, Pers Serv-ZEO	9,550.00
A8010.4	Zoning, Equip & Cap Outlay-ZEO	100.00
A8010.4	Zoning, Contr Expend-ZEO	300.00
A8010.1	Personal Service-ZBA	5,300.00
A8010.2	Equipment-ZBA	250.00
A8010.4	Contractual-ZBA	750.00
	<b>TOTAL</b>	<b>16,250.00</b>

**PLANNING**

A8020.1	Personal Service-Members	3,400.00
A8020.1	Personal Service-Sec	7,800.00
A8020.4	Contractual	7,500.00
A8020.42	Comprehensive Planning	20,000.00
	<b>TOTAL</b>	<b>38,700.00</b>

A8810.1	Cemetery, Pers Serv-PIC	300.00
A8810.1	Cemetery Pers Ser-Mowing	600.00
A8810.4	Cemetery, Contr Expend	275.00
	<b>TOTAL</b>	<b>1,175.00</b>

**TOTAL HOME & COMMUNITY SERVICES**

**56,125.00**

A9010.8	State Retirement System	21,000.00
A9015.8	Police & Firemen Retirement, Empl Benefits	5,600.00
A9030.8	Social Security, Employer Cont	30,482.00
A9050.8	Unemployment Insurance, Empl Bnfts	3,000.00
A9055.8	Disability Insurance, Empl Bnfts	1,500.00
A9060.8	Hospital & Medical (dental) Ins, Empl Benefits	44,673.00
	<b>TOTAL</b>	<b>106,255.00</b>

A9750.0	<b>Budget Notes-Interest</b>	900.00
	<b>TOTAL</b>	900.00

**TOTAL Expenditures and Other Sources**

**829,924.00**