

Town of Westville, Franklin County, NY
2015 Budget

Certification of the Town Clerk

I, Ann Brady, Town Clerk, Certify that the following is true
and correct copy of the 2015 budget of the Town of Westville as
adopted by the Town Board on the _____ Day of _____, 2014

Signed _____
Town Clerk

Town of Westville

2015 Budget Summary

Code	Fund	Appropriations and Provisions for Other Uses	Less Estimated Revenue	Less Unexpended Balance	Amount to be Raised by Taxes
A	General	267,095	68,000	30,495	168,600
DA	Highway	400,863	170,776	43,667	186,420
SF	Fire District	70,000	0	0	70,000
	Total Tax Levy				425,020

Town of Westville

2015

Highway Fund Estimated Appropriations

		Actual	Amended	Budget		
		Last	This Year	Officer's	Pre-	Adopted
		Year	Budget	Tentative	liminary	Budget
Accounts	Code	2013	2014	Budget 2015	Budget 2015	Budget 2015
MAINTENANCE OF STREETS						
Personal Services	DA5110.1	22,139	23,473	24,232	24,232	24,232
Contractual expense	DA5110.4	24,130	29,000	29,000	29,000	29,000
		46,269	52,473	53,232	53,232	53,232
PERMANENT IMPROVEMENTS						
Capital outlay	DA5112.2	96,202	88,539	102,726	102,726	102,726
MACHINERY						
Personal services	DA5130.1	5,346	7,000	7,000	7,000	7,000
Equipment	DA5130.2	0	5,000	5,000	5,000	5,000
Contractual expense	DA5130.4	29,425	27,000	27,000	27,000	27,000
		34,771	39,000	39,000	39,000	39,000
BRUSH AND WEEDS						
Personal services	DA5140.1	7,706	7,726	7,726	7,726	7,726
Contractual expense	DA5140.4	0				
		7,706	7,726	7,726	7,726	7,726
SNOW REMOVAL						
Personal services	DA5142.1	20,888	23,473	24,232	24,232	24,232
Contractual expense	DA5142.4	2,074	20,000	20,000	20,000	20,000
		22,962	43,473	44,232	44,232	44,232
SERVICES - OTHER GOV'TS						
Personal services	DA5148.1	17,918	23,473	24,232	24,232	24,232
Contractual expense	DA5148.4	20,285	20,000	20,000	20,000	20,000
		38,203	43,473	44,232	44,232	44,232
EMPLOYEE BENEFITS						
State retirement	DA9010.8	24,077	32,000	32,000	32,000	32,000
Social security	DA9030.8	5,661	7,165	7,165	7,165	7,165
Worker's compensation	DA9040.8	1,899	1,960	2,400	2,400	2,400
Disability	DA9055.8	90	300	300	300	300
Hospital & medical insurance	DA9060.8	35,327	47,850	47,850	47,850	47,850
		67,054	89,275	89,715	89,715	89,715
INTERFUND TRANSFERS						
Machinery reserve	DA9950.9		20,000	20,000	20,000	20,000
Salt barn reserve	DA9950.91	0				
		0	20,000	20,000	20,000	20,000
Total Expenditures		313,167	383,959	400,863	400,863	400,863

Town of Westville

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Highway Fund Estimated Revenues						
Accounts	Code	Actual Last Year 2013	Amended This Year Budget 2014	Budget Officer's Tentative Budget 2015	Pre- liminary Budget 2015	Adopted Budget 2015
LOCAL SOURCES						
Mowing			2776	2776	2776	2776
Services for other governments	DA2302	62,442	64,774	64,774	64,774	64,774
Interest and earnings	DA2401	37	500	500	500	500
		62,479	68,050	68,050	68,050	68,050
SALE OF PROPERTY						
Sales - Equipment	DA2655	1,024	0	0	0	0
Unclassified	DA2770					
STATE AID						
Consolidated highway aid	DA3501	96,043	88,539	102,726	102,726	102,726
Total Revenues		159,546	156,589	170,776	170,776	170,776
Other Sources		0				
Total Revenues and Other Sources		159,546	156,589	170,776	170,776	170,776

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General Fund Estimated Appropriations						
		Actual	Amended	Budget		
		Last	This Year	Officer's	Pre-	Adopted
		Year	Budget	Tentative	liminary	Budget
Accounts	Code	2013	2014	2015	2015	2015
General Government Support						
TOWN BOARD						
Personal Services	A1010.1	6,800	8,000	8,000	8,000	
Contractual expenses	A1010.4	92	200	200	200	
		6,892	8,200	8,200	8,200	0
JUSTICES						
Personal Services	A1110.1	6,200	6,700	6,700	6,700	
Equipment	A1110.2	1,394				
Contractual Expense	A1110.4	5,649	3,200	3,500	3,500	
		13,243	9,900	10,200	10,200	0
SUPERVISOR						
Personal Services	A1220.1	7,500	7,650	7,650	7,650	
Contractual Expense	A1220.4	2,215	1,800	1,800	1,800	
		9,715	9,450	9,450	9,450	0
ACCOUNTING						
Contractual expense	A1315.4	5,615	6,100	6,300	6,300	
TAX COLLECTION						
Personal services	A1330.1	3,000	3,300	3,300	3,300	
Contractual expense	A1330.4	981	1,000	1,000	1,000	
		3,981	4,300	4,300	4,300	0
BUDGET OFFICER						
Contractual expense	A1340.4	300	300	300	300	
TAX ASSESSOR						
Personal Services	A1355.1	12,100	12,400	12,400	12,400	
Grievance day services	A1355.44		525	525	525	
Contractual expense	A1355.4	4,404	2,000	2,000	2,000	
		16,504	14,925	14,925	14,925	0
TOWN CLERK						
Personal Services	A1410.1	5,800	6,200	6,200	6,200	
Contractual expense	A1410.4	2,246	2,500	2,500	2,500	
		8,046	8,700	8,700	8,700	0
ATTORNEY						
Contractual service	A1420.4	120	4,000	4,000	4,000	

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		Year	Budget	Tentative	liminary	Adopted
Accounts	Code	2013	2014	Budget	Budget	Budget
		2013	2014	2015	2015	2015
BUILDING (TOWN HALL)						
Equipment	A1620.2	144	5,000	5,000	5,000	
Contractual expense	A1620.4	4,928	5,000	6,000	6,000	
		5,072	10,000	11,000	11,000	0
CENTRAL PRINTING						
Contractual expense	A1670.4	80	200	200	200	
SPECIAL ITEMS						
Unallocated Insurance	A1910.4	14,299	16,400	12,000	12,000	
Municipal association dues	A1920.4	500	600	600	600	
Contingencies	A1990.0		6,000	6,000	6,000	
		14,799	23,000	18,600	18,600	0
Total Government Support		84,367	99,075	96,175	96,175	0
Public Safety						
COMMUNICATIONS (Neighborhood Watch)						
Contractual expense	A3020.4	0	100	100	100	
TRAFFIC CONTROL						
Contractual expense	A3310.4	383	1,500	1,500	1,500	
CONTROL OF DOGS						
Personal Sevices	A3510.1	2,300	2,000	2,000	2,000	
Contractual expense	A3510.4	2,126	2,300	2,300	2,300	
DRUG AND ALCOHOL TESTING						
Contractual expense	A3610.4	390	500	500	500	
SAFETY INSPECTION						
Personal services	A3620.1	6,200	6,500	6,500	6,500	
Contractual expense	A3620.4	1,626	2,000	2,000	2,000	
		7,826	8,500	8,500	8,500	0
MISCELLANEOUS PUBLIC SAFETY						
Contractual expense - Life Flight	A3989.4	500	500	500	500	
Total Public Safety		13,525	15,400	15,400	15,400	0
Health						
PUBLIC HEALTH						
Contractual expense	A4010.4	200	200	200	200	
REGISTRAR OF VITAL STATISICS						
Personal services	A4020.1	200	200	200	200	
Total Health		400	400	400	400	0

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		Year	Budget	Tentative	liminary	Adopted
Accounts	Code	2013	2014	Budget	Budget	Budget
		2013	2014	2015	2015	2015
Transportation						
STREET ADMINISTRATION						
Personal services - Highway Superintendent	A5010.1	41,458	42,400	43,700	43,700	
Contractual expense	A5010.4	386	1,000	1,000	1,000	
		41,844	43,400	44,700	44,700	0
GARAGE						
Contractual expense	A5132.4	13,075	9,000	13,000	13,000	
Total Transportation		54,919	52,400	57,700	57,700	0
Economic Assistance and Opportunity						
PROGRAMS FOR AGING						
Food Pantry	A6143	500	500	500	500	
Contractual expense	A6772.4	4,000	4,000	4,000	4,000	
		4,500	4,500	4,500	4,500	0
Culture and Recreation						
PARKS						
Personal Services	A7110.1					
Improvements	A7110.2	1,736	2,000	2,000	2,000	
Contractual expense	A7110.4	346	1,000	1,000	1,000	
		2,082	3,000	3,000	3,000	0
YOUTH PROGRAMS						
Improvements	A7310.2					
Contractual expense	A7310.4	2,500	2,500	2,500	2,500	
HISTORIAN						
Contractual expense	A7510.4	450	450	450	450	
Historical Society	A7510.47	2,000	2,000	2,000	2,000	
		2,450	2,450	2,450	2,450	0
Total Culture and Recreation		7,032	7,950	7,950	7,950	0
Home and Community Services						
PLANNING						
Contractual expense	A8020.4	792	1,200	1,200	1,200	
REFUSE AND GARBAGE						
Contractual expense	A8160.4	584	750	750	750	
Landfill Post Closure	A8161.4	927	3,000	3,000	3,000	

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		Year	Budget	Tentative	liminary	Adopted
Accounts	Code	2013	2014	Budget	Budget	Budget
		2013	2014	2015	2015	2015
REHAB LOANS AND GRANTS						
Contractual expense	A8668.4	0	5,000	6,000	6,000	
CEMETERIES						
Contractual expense	A8810.4	5,700	6,000	6,000	6,000	
Total Home and Community Service		8,003	15,950	16,950	16,950	0
Undistributed						
FRINGE BENEFITS						
State retirement	A9010.8	24,077	32,000	32,000	32,000	
Social security	A9030.8	7,059	7,000	7,000	7,000	
Worker's compensation	A9040.8	1,899	2,000	2,400	2,400	
Hospital and medical insurance	A9060.8	20,487	26,620	26,620	26,620	
		53,522	67,620	68,020	68,020	0
Total Undistributed		53,522	67,620	68,020	68,020	0
Total General appropriations		226,268	263,295	267,095	267,095	0

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General Fund Estimated Revenues						
				Budget		
		Actual	Amended	Officer's	Pre-	Adopted
		Last	This Year	Tentative	liminary	Budget
Accounts	Code	Year	Budget	Budget	Budget	Budget
		2013	2014	2015	2015	2015
OTHER TAX ITEMS						
Payment in lieu of taxes	A1080					
Other Tax Items	A1089					
Interest & penalties - taxes	A1090	2,237	2,000	2,000	2,000	
Total Tax items		2,237	2,000	2,000	2,000	0
DEPARTMENTAL INCOME						
Clerk's Fees	A1255	562	800	800	800	
Contributions - Youth	A2070					
Sale of cemetery lots	A2190	0	200	200	200	
Miscellaneous - Regional Landfill	A2130	24,508	21,000	21,000	21,000	
		25,070	22,000	22,000	22,000	0
USE OF MONEY AND PROPERTY						
Interest Earnings	A2401	20	100	100	100	
LICENSES AND PERMITS						
Dog Licenses	A2544	1,720	1,000	1,000	1,000	
Permits - Building & Construction	A2555	2,716	2,000	2,000	2,000	
		4,436	3,000	3,000	3,000	0
FINES & FORFEITURES						
Fines & forfeited bail	A2610	5,407	5,000	5,000	5,000	
Dog Fines	A2611	410	200	200	200	
Other losses	A2690					
		5,817	5,200	5,200	5,200	0
MISCELLANEOUS						
Cell Tower lease	A2410	10,200	10,200	11,700	11,700	
Refund of prior year expenses	A2701					
Unclassified	A2770	1,162				
		11,362	10,200	11,700	11,700	0
STATE AID						
Revenue sharing	A3001	18,227	18,000	18,000	18,000	
Mortgage tax	A3005	13,766	6,000	6,000	6,000	
Real property tax administration	A3040					
State Aid - capital projects	A3097					
Youth programs	A3820	1,162		0		
Court Grant	A3897	2,213		0		
		35,368	24,000	24,000	24,000	0
TRANSFERS IN						
Interfund transfer	A5031	0	0	0	0	0
Total Estimated Revenues		84,310	66,500	68,000	68,000	0

Salary Schedule

	<u>2014</u>	<u>2015</u>
Town Supervisor	7,650	7,650
Town Councilmen	2,000	2,000
Town Clerk	6,200	6,200
Town Justice	6,700	6,700
Assessor	12,400	12,400
Tax Collector	3,300	3,300
Dog Control Officer	2,300	2,300
Codes Officer	6,500	6,500
Highway Superintendent	42,400	43,700
Highway MEO	15.30	15.75

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