

TOWN OF SALEM

BUDGET 2016

Accepted by the Town Board as:

Tentative	October 08, 2015
Preliminary	October 14, 2015
Public Hearing	November 05, 2015
Adopted as Amended	November 05, 2015

Certification of Town Clerk

I, Patricia Gilchrist, Town Clerk, certify that the following is a true and correct copy of the 2016 Budget of the Town of Salem as adopted by the Town Board on the 5th day of November, 2015.

Signed: _____ Date: _____

Town Clerk

	A	B	C	D	E	F	G
69	Ambulance						
70	Contractual Expense	A4540.4	\$11,000	\$11,000	\$11,000	\$11,000	
71		TOTAL	\$11,000	\$11,000	\$11,000	\$11,000	\$0
72							
73	<u>TOTAL HEALTH</u>		\$11,000	\$11,000	\$11,000	\$11,000	\$0
74							
75	Supt of Highways						
76	Personal Services	A5010.1	\$45,130	\$46,484	\$51,000	\$51,000	
77	Contractual Expenses	A5010.4	\$991	\$1,450	\$1,450	\$1,450	
78		TOTAL	\$46,121	\$47,934	\$52,450	\$52,450	\$0
79	Garage						
80	Contractual Expenses	A5132.4	\$18,229	\$22,000	\$22,000	\$22,000	
81		TOTAL	\$18,229	\$22,000	\$22,000	\$22,000	\$0
82							
83	<u>TOTAL TRANSPORTATION</u>		\$64,350	\$69,934	\$74,450	\$74,450	\$0
84							
85	Lighting						
86	Lights	A5182.4	\$0	\$0	\$15,000	\$15,000	
87		TOTAL	\$0	\$0	\$15,000	\$15,000	\$0
88							
89	<u>TOTAL LIGHTING</u>		\$0	\$0	\$15,000	\$15,000	\$0
90							
91	Veterans Services						
92	Contractual Expenses	A6510.4	\$520	\$500	\$500	\$500	
93		TOTAL	\$520	\$500	\$500	\$500	\$0
94							
95	Economic Development						
96	Contractual Expenses	A6989.4	\$750	\$2,500	\$8,000	\$8,000	
97	Contractual Expenses (Sr's)	A6989.4V	\$0	\$0	\$188	\$188	
98	Contractual Expenses (dissolution)	A6989.4V	\$0	\$0	\$5,000	\$5,000	
99	Contractual Expenses (sewer)	A6989.4V	\$0	\$0	\$3,000	\$3,000	
100		TOTAL	\$750	\$2,500	\$16,188	\$16,188	\$0
101							
102	<u>TOT ECON ASSIST & SUPPORT</u>		\$1,270	\$3,000	\$16,688	\$16,688	\$0
103							
104	Parks						
105	Contractual Expenses	A7110.4V			\$1,313	\$1,313	
106		TOTAL	\$0	\$0	\$1,313	\$1,313	\$0
107							
108	Library						
109	Personal Services (Technician)	A7410.1V	\$0	\$0	\$15,300	\$15,300	
110	Personal Services (Technicians 3)	A7410.1V	\$0	\$0	\$12,075	\$12,075	
111	Equipment	A7410.2V	\$0	\$0	\$7,500	\$7,500	
112	Contractual Expenses	A7410.4V	\$0	\$0	\$13,500	\$13,500	
113		TOTAL	\$0	\$0	\$48,375	\$48,375	\$0
114	Historian						
115	Personal Services	A7510.1	\$1,400	\$1,400	\$1,428	\$1,428	
116	Personal Services	A7510.1V	\$0	\$0	\$765	\$765	
117	Personal Services (Deputy)	A7510.11	\$0	\$400	\$408	\$408	
118	Contractual Expenses	A7510.4	\$1,485	\$1,000	\$1,000	\$1,000	
119	Contractual Expenses	A7510.4V	\$0	\$0	\$525	\$525	
120		TOTAL	\$2,885	\$2,800	\$4,126	\$4,126	\$0
121	Accounts	code	actual 2014	adopted 2015	tentative 2016	prelim 2016	adopted 2016
122							
123	Records Management						
124	Personal Services	A7520.1	\$500	\$500	\$510	\$510	
125	Contractual Expenses	A7520.4	\$0	\$200	\$200	\$200	
126	Contractual Expenses	A7520.4V	\$0	\$0	\$375	\$375	
127		TOTAL	\$500	\$700	\$1,085	\$1,085	\$0
128							
129	Accounts	code	actual 2014	adopted 2015	tentative 2016	prelim 2016	adopted 2016
130							
131	<u>TOTAL CULTURE AND REC</u>		\$3,385	\$3,500	\$54,899	\$54,899	\$0
132							
133	GENERAL FUND APPROPRIATIONS:						
134	Refuse & Garbage						
135	Contractual Expense	A8160.4	\$4,321	\$4,500	\$5,000	\$5,000	
136		TOTAL	\$4,321	\$4,500	\$5,000	\$5,000	\$0

	A	B	C	D	E	F	G
137							
138	Cemeteries						
139	Personal Services	A8810.1	\$1,113	\$2,250	\$0	\$0	
140	Contractual Expenses	A8810.4	\$632	\$1,500	\$3,750	\$3,750	
141		TOTAL	\$1,745	\$3,750	\$3,750	\$3,750	\$0
142							
143	TOTAL HOME & COMM SVCS		\$6,066	\$8,250	\$8,750	\$8,750	\$0
144							
145	Employee Benefits						
146	State Retirement	A9010.8	\$10,213	\$7,098	\$16,206	\$16,206	
147	State Retirement	A9010.8V	\$0	\$0	\$2,434	\$2,434	
148	Social Security	A9030.8	\$8,149	\$9,000	\$9,300	\$9,300	
149	Social Security	A9030.8V	\$0	\$0	\$3,000	\$3,000	
150	Hospital/Medical Insurance	A9060.8	\$15,086	\$11,000	\$15,000	\$15,000	
151		TOTAL	\$33,448	\$27,098	\$45,940	\$45,940	\$0
152							
153	Debt Service Principal						
154	Serial Bonds (EFC - landfill)	A9710.6	\$7,705	\$7,891	\$8,090	\$8,090	
155	Bond Anticipation (Shushan)	A9730.6	\$25,000	\$25,000	\$0	\$0	
156	Bond Anticipation (roof)	A9730.61	\$0	\$0	\$7,600	\$7,600	
157		TOTAL	\$32,705	\$32,891	\$15,690	\$15,690	\$0
158							
159	Interest						
160	Serial Bonds (EFC - landfill)	A9710.7	\$948	\$807	\$700	\$700	
161	Bond Anticipation (Shushan)	A9730.7	\$2,305	\$1,158	\$0	\$0	
162	Bond Anticipation (roof)	A9730.71	\$0	\$0	\$100	\$100	
163		TOTAL	\$3,253	\$1,965	\$800	\$800	\$0
164							
165	TOTAL UNDISTRIBUTED		\$69,406	\$61,954	\$62,430	\$62,430	\$0
166							
167	Interfund Transfer	A9950.1	\$0	\$0	\$0	\$0	\$0
168							
169	TOTAL APPROP GEN FUND:						
170	TOWNWIDE		\$264,385	\$288,490	\$419,485	\$419,485	\$0
171	Accounts	code	actual 2014	adopted 2015	tentative 2016	prelim 2016	adopted 2016
172	GENERAL FUND REVENUES						
173							
174	Misc. Tax Items						
175	Interest & Penalties on Real Prop	A1090	\$4,502	\$5,000	\$5,000	\$5,000	
176		TOTAL	\$4,502	\$5,000	\$5,000	\$5,000	\$0
177							
178	Local Sources						
179	Sales Tax Money	A1120V	\$0	\$0	\$15,615	\$15,615	
180	Franchises Cable	A1170V	\$0	\$0	\$8,700	\$8,700	
181		TOTAL	\$0	\$0	\$24,315	\$24,315	\$0
182							
183	Intergovernmental Charges						
184	Debt Service, Other Govts	A2392	\$27,305	\$27,315	\$0	\$0	
185		TOTAL	\$27,305	\$27,315	\$0	\$0	\$0
186							
187	Use of Money & Property						
188	Interest & Earnings	A2401	\$154	\$300	\$200	\$200	
189	Rental of Real Property	A2410V	\$0	\$0	\$2,650	\$2,650	
190		TOTAL	\$154	\$300	\$2,850	\$2,850	\$0
191							
192	Licenses & Permits						
193	Dog Licenses	A2544	\$5,908	\$2,000	\$2,500	\$2,500	
194	Permits Other (Clerk)	A2590	\$1,269	\$900	\$1,200	\$1,200	
195		TOTAL	\$7,177	\$2,900	\$3,700	\$3,700	\$0
196							
197	Fines & Forfeitures						
198	Fines & Forfeited Bail	A2610	\$3,675	\$2,500	\$2,000	\$2,000	
199	Fines & Forfeited Bail	A2610V	\$0	\$0	\$4,500	\$4,500	
200		TOTAL	\$3,675	\$2,500	\$6,500	\$6,500	\$0
201							
202	Sales of Prop. & Comp for Loss						
203	Sales of Scrap & Excess Material	A2650	\$250	\$0	\$0	\$0	
204	Insurance Recovery	A2680	\$0	\$0	\$0	\$0	

	A	B	C	D	E	F	G
205	TOTAL		\$250	\$0	\$0	\$0	\$0
206							
207	Miscellaneous						
208	Cemetery Gifts and Donations	A2705	\$0	\$0	\$0	\$0	
209	Civil War	A27051	\$0	\$0	\$0	\$0	
210	Courthouse	A2770a	\$120	\$0	\$120	\$120	
211	TOTAL		\$120	\$0	\$120	\$120	\$0
212							
213	State Aid						
214	Revenue Sharing	A3001	\$15,846	\$16,000	\$16,000	\$16,000	
215	Revenue Sharing	A3001V	\$0	\$0	\$7,732	\$7,732	
216	Mortgage Tax	A3005	\$20,504	\$20,000	\$20,000	\$20,000	
217	Mortgage Tax	A3005V	\$0	\$0	\$2,700	\$2,700	
218	Citizens Funding Grant???				\$115,000	\$115,000	
219	TOTAL		\$36,350	\$36,000	\$161,432	\$161,432	\$0
220							
221	Interfund Transfer(Village)	A5031	\$0	\$0	\$15,000	\$15,000	\$0
222	Interfund Transfer (Library)	A5031	\$0	\$0	\$39,409	\$39,409	
223	TOTAL		\$0	\$0	\$54,409	\$54,409	\$0
224							
225	TOTAL GEN FUND REVENUES:						
226	TOWNWIDE		\$79,533	\$74,015	\$258,326	\$258,326	\$0
227							
228	UNEXPENDED BAL GEN FUND:						
229	TOWNWIDE		\$55,000	\$40,000	\$0	\$0	
230	Accounts	code	actual 2014	adopted 2015	tentative 2016	prelim 2016	adopted 2016
231							
232							
233	TOWN OUTSIDE VILLAGE						
234	GENERAL FUND APPROPRIATIONS:						
235							
235	Compliance Officer						
236	Personal Services	B3120.1	\$2,400	\$2,400	\$2,400	\$2,400	
237	Contractual Expenses	B3120.4	\$0	\$200	\$200	\$200	
238	TOTAL		\$2,400	\$2,600	\$2,600	\$2,600	\$0
239							
240	Youth Program						
241	Contractual Exp (Lunch/Learn)	B7310.4	\$3,380	\$6,000	\$4,000	\$4,000	
242	Contractual Exp (Lunch/Learn)	B7310.4V	\$0	\$0	\$3,000	\$3,000	
243	TOTAL		\$3,380	\$6,000	\$7,000	\$7,000	\$0
244							
245	Library						
246	Contractual Expenses	B7410.4	\$12,000	\$13,000	\$13,000	\$13,000	
247	TOTAL		\$12,000	\$13,000	\$13,000	\$13,000	\$0
248							
249	Planning Board						
250	Personal Services	B8020.1	\$3,500	\$3,500	\$3,500	\$3,500	
251	Contractual Expenses	B8020.4	\$291	\$750	\$750	\$750	
252	TOTAL		\$3,791	\$4,250	\$4,250	\$4,250	\$0
253							
254	Employee Benefits						
255							
256	Social Security	B9030.8	\$451	\$500	\$500	\$500	
257	TOTAL		\$451	\$500	\$500	\$500	\$0
258							
259	TOTAL APPROP GEN FUND:						
260	TOWN OUTSIDE VILLAGE		\$22,022	\$26,350	\$27,350	\$27,350	\$0
261							
262							
263							
264							
265	GENERAL FUND ESTIMATED REVENUES:						
266							
266	Local Sources						
267	Sales Tax Money	B1120	\$12,695	\$7,000	\$7,625	\$7,625	
268	Planning Board Fees	B2115	\$300	\$250	\$250	\$250	
269	Youth Program	B2189	\$0	\$0	\$700	\$700	
270	Interest & Earnings	B2401	\$61	\$100	\$75	\$75	
271	TOTAL		\$13,056	\$7,350	\$8,650	\$8,650	\$0
272							

	A	B	C	D	E	F	G
273							
274	State Aid						
275	Salem Youth Program	B3820	\$1,697	\$450	\$450	\$450	
276	Salem Youth Program	B8320V	\$0	\$0	\$474	\$474	
277	TOTAL		\$1,697	\$450	\$924	\$924	\$0
278							
279							
280	TOTAL GENERAL FUND REVENUES:						
281	TOWN OUTSIDE VILLAGE		\$14,753	\$7,800	\$9,574	\$9,574	\$0
282							
283							
284	UNEXPENDED BAL GEN FUND:						
285	TOWN OUTSIDE VILLAGE		\$1,000	\$5,000	\$7,000	\$7,000	
286	Accounts	code	actual 2014	adopted 2015	tentative 2016	prelim 2016	adopted 2016
287							
288							
289	Georgi figures are for informational purposes only. Georgi is self funded and does not affect Taxes!						
290							
291							
292	Museum						
293	Personal Services	CM7450.1	\$6,446	\$10,000	\$12,000	\$12,000	
294	Personal Services (Gardener)	CM7450.11	\$0	\$0	\$1,000	\$1,000	
295	Contractual Services	CM7450.4	\$14,444	\$6,000	\$25,000	\$25,000	
296	TOTAL		\$20,890	\$16,000	\$38,000	\$38,000	\$0
297							
298	Employee Benefits						
299	Social Security	CM9030.8	\$493	\$765	\$995	\$995	
300	TOTAL		\$493	\$765	\$995	\$995	\$0
301							
302	TOTAL GEORGI FUND EXPENDITURES:		\$21,383	\$16,765	\$38,995	\$38,995	\$0
303							
304							
305	Museum						
306	Other Culture & Recreation	CM2089	\$23,359	\$16,765	\$20,000	\$20,000	
307	TOTAL		\$23,359	\$16,765	\$20,000	\$20,000	\$0
308							
309	Interest and Earnings	CM2401	\$0	\$0			
310	Rental of Real Property	CM2410	\$0	\$0	\$4,000	\$4,000	
311	TOTAL		\$0	\$0	\$4,000	\$4,000	\$0
312							
313	Gifts and Donations	CM2705	\$0	\$0	\$500	\$500	
314	Unclassified (LARAC)	CM2770	\$0	\$0	\$0	\$0	
315	TOTAL		\$0	\$0	\$500	\$500	\$0
316							
317	TOTAL GEORGI FUND REVENUES:		\$23,359	\$16,765	\$24,500	\$24,500	\$0
318							
319							
320	UNEXPENDED BAL GEORGI:		\$0	\$0	\$14,495	\$14,495	\$0
321							
322	Accounts	code	actual 2014	adopted 2015	tentative 2016	prelim 2016	adopted 2016
323							
324							
325	Bridges						
326	Contractual Expenses	DA5120.4	\$0	\$1,000	\$1,000	\$1,000	
327	TOTAL		\$0	\$1,000	\$1,000	\$1,000	\$0
328							
329	Machinery						
330	Equipment(NEW)	DA5130.2	\$28,999	\$12,000	\$12,000	\$12,000	
331	Contractual Expenses	DA5130.4	\$56,287	\$55,000	\$55,000	\$55,000	
332	TOTAL		\$85,286	\$67,000	\$67,000	\$67,000	\$0
333							
334	Snow Removal						
335	Personal Services	DA5142.1	70,532.00	65,400.00	73,392.00	73,392.00	
336	Personal Services (1/2 person)	DA5142.1V	0.00	0.00	2,674.00	2,674.00	
337	Personal Services (other)	DA5142.1V	0.00	0.00	3,383.00	3,383.00	
338	Personal Services (O.T.)	DA5142.11	13,123.00	20,000.00	20,000.00	20,000.00	
339	Personal Services (O.T.)	DA5142.11V	0.00	0.00	2,000.00	2,000.00	
340	Personal Services (P.T.)	DA5142.12	140.00	1,500.00	1,500.00	1,500.00	

	A	B	C	D	E	F	G
341	Working Foreman	DA5142.13	508.00	540.00	605.00	605.00	
342	Contractual Expenses	DA5142.4	58,268.00	65,000.00	65,000.00	65,000.00	
343	Contractual Expenses	DA5142.4V	0.00	0.00	2,222.00	2,222.00	
344	TOTAL		142,571.00	152,440.00	170,776.00	170,776.00	\$0
345	TOTAL TRANSPORTATION		227,857.00	220,440.00	238,776.00	238,776.00	\$0
346							
347	Employee Benefits						
348	State Retirement	DA9010.8	\$18,278	\$17,747	\$14,120	\$14,120	
349	State Retirement	DA9010.8V	\$0	\$0	\$1,742	\$1,742	
350	Social Security	DA9030.8	\$6,401	\$7,200	\$7,500	\$7,500	
351	Social Security	DA9030.8V	\$0	\$0	\$800	\$800	
352	Disability Insurance	DA9055.8	\$84	\$250	\$250	\$250	
353	Hospital/Medical Insurance	DA9060.8	\$16,589	\$18,000	\$16,000	\$16,000	
354	Hospital/Medical Insurance	DA9060.8V	\$0	\$0	\$3,000	\$3,000	
355	TOTAL		\$41,352	\$43,197	\$43,412	\$43,412	\$0
356	TOTAL EMPLOYEE BENEFITS		\$41,352	\$43,197	\$43,412	\$43,412	\$0
357							
358	Debt Service Principal						
359	Lease	DA9789.6	\$24,402	\$25,000	\$25,000	\$25,000	
360	TOTAL		\$24,402	\$25,000	\$25,000	\$25,000	\$0
361							
362	Interest						
363	Bond Anticipation Notes	DA9730.72	\$0	\$725	\$725	\$725	
364	TOTAL		\$0	\$725	\$725	\$725	\$0
365	TOTAL UNDISTRIBUTED		\$24,402	\$25,725	\$25,725	\$25,725	\$0
366							
367	TOTAL HIGHWAY APPROP.						
368	TOWNWIDE		\$293,611	\$289,362	\$307,913	\$307,913	\$0
369	Accounts	code	actual 2014	adopted 2015	tentative 2016	prelim 2016	adopted 2016
370							
371	Local Sources						
372	Services Other Gvts.	DA2389	\$24,705	\$24,705	\$24,705	\$24,705	
373	Interest & Earnings	DA2401	\$351	\$400	\$300	\$300	
374	Misc(equipment sold)	DA2665	\$0	\$0	\$0	\$0	
375	TOTAL		\$25,056	\$25,105	\$25,005	\$25,005	\$0
376	State Aid						
377	Revenue Sharing	DA3001	\$0	\$0	\$0	\$0	\$0
378	TOTAL		\$0	\$0	\$0	\$0	\$0
379							
380	Interfund Transfer	DA5031	\$0	\$0	\$0	\$0	\$0
381	TOTAL		\$0	\$0	\$0	\$0	\$0
382							
383	TOTAL HIGHWAY REVENUES:						
384	TOWNWIDE		\$25,056	\$25,105	\$25,005	\$25,005	\$0
385							
386	UNEXPENDED BALANCE:						
387	HIGHWAY TOWNWIDE		\$60,000	\$64,000	\$75,000	\$75,000	
388							
389	Accounts	code	actual 2014	adopted 2015	tentative 2016	prelim 2016	adopted 2016
390							
391	HIGHWAY APPROPRIATIONS:						
392							
393	General Repairs						
394	Personal Services	DB5110.1	\$96,180	\$104,640	\$100,080	\$100,080	
395	Personal Services (1/2 person)	DB5110.1V	\$0	\$0	\$9,479	\$9,479	
396	Personal Services (other)	DB5110.1V	\$0	\$0	\$11,992	\$11,992	
397	Personal Services (O.T.)	DB5110.11	\$643	\$2,000	\$2,000	\$2,000	
398	Personal Services (P.T.)	DB5110.12	\$0	\$500	\$500	\$500	
399	Working Foreman	DB5110.13	\$702	\$864	\$825	\$825	
400	Contractual Expenses	DB5110.4	\$36,214	\$54,000	\$54,000	\$54,000	
401	TOTAL		\$133,739	\$162,004	\$178,876	\$178,876	\$0
402							
403	Improvements						
404	Capital Outlay (CHIPS)	DB5112.2	\$174,307	\$90,000	\$90,000	\$90,000	
405	Capital Outlay (CHIPS)	DB5112.2V	\$0	\$0	\$23,000	\$23,000	
406	TOTAL		\$174,307	\$90,000	\$113,000	\$113,000	\$0
407	TOTAL TRANSPORTATION		\$308,046	\$252,004	\$291,876	\$291,876	\$0
408							
409	Employee Benefits						

	A	B	C	D	E	F	G
410	State Retirement	DB9010.8	\$25,242	\$25,860	\$19,922	\$19,922	
411	State Retirement	DB9010.8V	\$0	\$0	\$6,094	\$6,094	
412	Social Security	DB9030.8	\$6,406	\$8,400	\$8,000	\$8,000	
413	Social Security	DB9030.8V	\$0	\$0	\$2,100	\$2,100	
414	Unemployment Insurance	DB9050.8	\$0	\$500	\$500	\$500	
415	Disability Insurance	DB9055.8	\$168	\$250	\$250	\$250	
416	Hospital/Medical Insurance	DB9060.8	\$23,834	\$25,000	\$22,000	\$22,000	
417	Hospital/Medical Insurance	DB9060.8V	\$0	\$0	\$4,000	\$4,000	
418	TOTAL		\$55,650	\$60,010	\$62,866	\$62,866	\$0
419							
420	TOTAL EMPLOYEE BENEFITS		\$55,650	\$60,010	\$62,866	\$62,866	\$0
421							
422							
423	TOTAL HGWY APPROP:						
424	TOWN OUTSIDE VILLAGE		\$363,696	\$312,014	\$354,742	\$354,742	\$0
425							
426							
427							
428							
429	HIGHWAY REVENUES:						
430							
431	Local Sources						
432	Sales Tax Money	DB1120	\$21,616	\$26,000	\$40,000	\$40,000	
433	Services Other Gvts.	DB2389	\$1,345	\$750	\$750	\$750	
434	Interest & Earnings	DB2401	\$277	\$400	\$25	\$25	
435	TOTAL		\$23,238	\$27,150	\$40,775	\$40,775	\$0
436							
437	State Aid						
438	Consolidated Highway	DB3501	\$257,165	\$90,000	\$90,000	\$90,000	
439	Consolidated Highway	DB3501V			\$23,000	\$23,000	
440	TOTAL		\$257,165	\$90,000	\$113,000	\$113,000	\$0
441							
442	TOTAL HIGHWAY REVENUES:						
443	TOWN OUTSIDE VILLAGE		\$280,403	\$117,150	\$153,775	\$153,775	\$0
444							
445	UNEXPENDED BALANCE:						
446	TOWN OUTSIDE VILLAGE		\$32,000	\$32,000	\$32,000	\$32,000	
447							
448	Accounts	code	actual 2014	adopted 2015	tentative 2016	prelim 2016	adopted 2016
449	Water figures are for informational purposes only. Water is self funded and does not affect Taxes!						
450	Home & Community Services Adm						
451	Contractual Expenses	F8310.4	\$0	\$0	\$3,000	\$3,000	
452	TOTAL		\$0	\$0	\$3,000	\$3,000	\$0
453							
454	Supply Power & Pumping						
455	Contractual Expenses	F8320.4	\$0	\$0	\$8,250	\$8,250	
456	TOTAL		\$0	\$0	\$8,250	\$8,250	\$0
457							
458	Purification						
459	Personal Services	F8330.1	\$0	\$0	\$16,153	\$16,153	
460	Personal Services (PTE)	F8330.11	\$0	\$0	\$12,500	\$12,500	
461	Contractual Expenses	F8330.4	\$0	\$0	\$3,750	\$3,750	
462	TOTAL		\$0	\$0	\$32,403	\$32,403	\$0
463							
464	Trans & Distribution						
465	Contractual Expenses	F8340.4	\$0	\$0	\$3,375	\$3,375	
466	TOTAL		\$0	\$0	\$3,375	\$3,375	\$0
467							
468	Other Water Expenses						
469	Contractual Expenses	F8389.4	\$0	\$0	\$6,000	\$6,000	
470	TOTAL		\$0	\$0	\$6,000	\$6,000	\$0
471							
472	Water Equipment						
473	Equipment	F8397.2	\$0	\$0	\$7,500	\$7,500	
474	TOTAL		\$0	\$0	\$7,500	\$7,500	\$0
475							
476	Employee Benefits						
477	Retirement	F9010.8	\$0	\$0	\$2,000	\$2,000	
478	FICA	F9030.8	\$0	\$0	\$2,300	\$2,300	

	A	B	C	D	E	F	G
479	Health Insurance	F9060.8	\$0	\$0	\$1,616	\$1,616	
480	TOTAL		\$0	\$0	\$5,916	\$5,916	\$0
481							
482	Debt Service						
483							
484	Serial Bond	F9790.4			\$87,000	\$87,000	
485	TOTAL		\$0	\$0	\$87,000	\$87,000	\$0
486							
487	Debt Service						
488	Interest	F9790.5					
489	TOTAL		\$0	\$0	\$4,899	\$0	\$0
490							
491	TOTAL WATER APPROP		\$0	\$0	\$158,343	\$153,444	\$0
492							
493							
494							
495							
496	Special Assessments	F1030	\$0	\$0	\$91,899	\$91,899	
497	TOTAL		\$0	\$0	\$91,899	\$91,899	\$0
498							
499	I & P Special Assmnts	F1091	\$0	\$0	\$1,100	\$1,100	
500	TOTAL		\$0	\$0	\$1,100	\$1,100	\$0
501							
502	Departmental Income						
503	Metered Sales	F2140	\$0	\$0	\$80,883	\$80,883	
504	I & P Water Rents	F2148	\$0	\$0	\$500	\$500	
505	TOTAL		\$0	\$0	\$81,383	\$81,383	\$0
506							
507	Use of Money & Property						
508	Interest & Earnings	F2401	\$0	\$0	\$75	\$75	
509	Interest & Earnings (water reserve)	F2401R	\$0	\$0	\$75	\$75	
510	TOTAL		\$0	\$0	\$150	\$150	\$0
511							
512	TOTAL WATER REVENUES		\$0	\$0	\$174,532	\$174,532	\$0
513							
514	Accounts	code	actual 2014	adopted 2015	tentative 2016	prelim 2016	adopted 2016
515							
516							
517	SPECIAL APPROPRIATIONS:						
518	Lighting District						
519	Contractual Expense	SL5182.4	\$4,009	\$5,000	\$5,500	\$5,500	
520	TOTAL		\$4,009	\$5,000	\$5,500	\$5,500	\$0
521							
522	UNEXPENDED BALANCE:						
523	SHUSHAN LIGHTING DISTRICT		\$1,000	\$2,000	\$2,000	\$2,000	
524							
525	TOTAL SHUSHAN LIGHTING		\$3,009	\$3,000	\$3,500	\$3,500	\$0
526							
527							
528	Lighting District						
529	Contractual Expense	SAL5182.4	\$0	\$0	\$15,000	\$15,000	
530	TOTAL		\$0	\$0	\$15,000	\$15,000	\$0
531							
532	Light District Income						
533	Services other Govt (VOS)	SAL2389	\$0	\$0	\$15,000	\$15,000	
534	TOTAL		\$0	\$0	\$15,000	\$15,000	\$0
535							
536	UNEXPENDED BALANCE:						
537	SALEM LIGHTING DISTRICT		\$0	\$0	\$0	\$0	\$0
538							
539	TOTAL SALEM LIGHTING		\$0	\$0	\$0	\$0	\$0
540							
541							
542							
543	Fire Protection District						
544	Contractual Expenses - Salem	SF3410.4	\$149,800	\$152,800	\$155,856	\$155,856	
545	Contractual Expenses - Shushan	SF3410.4	\$47,000	\$48,000	\$48,960	\$48,960	
546	TOTAL		\$196,800	\$200,800	\$204,816	\$204,816	\$0

	A	B	C	D	E	F	G
547							
548	UNEXPENDED BALANCE						
549	FIRE PROTECTION DISTRICTS		\$0	\$0	\$0	\$0	\$0
550							
551							
552							
553							
554							
555							
556							
557							
558							
559							
560	SUMMARY OF TENTATIVE SALEM TOWN BUDGET 2016						
561							
562		Appropriations	Less	Less	Amount to be		
563		and Provisions	estimated	unexpended	raised by		
564		for other uses	revenues	balance	taxes		
565							
566	General	\$419,485	\$258,326	\$0	\$161,159		
567	General/Outside Village	\$27,350	\$9,574	\$7,000	\$10,776		
568	Highway/Townwide	\$307,913	\$25,005	\$75,000	\$207,908		
569	Highway/Outside Village	\$354,742	\$153,775	\$32,000	\$168,967		
570							
571	TOTAL	\$1,109,490	\$446,680	\$114,000	\$548,810		
572							
573	SPECIAL DISTRICTS						
574							
575	Shushan Lighting	\$5,500	\$0	\$2,000	\$3,500		
576	Salem Lighting	\$15,000	\$15,000	\$0	\$0		
577							
578	Fire Protection - Salem	\$155,856	\$0	\$0	\$155,856		
579	Fire Protection - Shushan	\$48,960	\$0	\$0	\$48,960		
580							
581							
582							
583							
584							
585							
586	SUMMARY OF ADOPTED SALEM TOWN BUDGET 2015						
587							
588		Appropriations	Less	Less	Amount to be		
589		and Provisions	estimated	unexpended	raised by		
590		for other uses	revenues	balance	taxes		
591							
592	General	\$288,490	\$74,015	\$40,000	\$174,475		
593	General/Outside Village	\$26,350	\$7,800	\$5,000	\$13,550		
594	Highway/Townwide	\$289,362	\$25,105	\$64,000	\$200,257		
595	Highway/Outside Village	\$312,014	\$117,150	\$32,000	\$162,864		
596							
597	TOTAL	\$916,216	\$224,070	\$141,000	\$551,146		
598							
599	SPECIAL DISTRICTS						
600							
601	Shushan Lighting	\$5,000	\$0	\$2,000	\$3,000		
602							
603	Fire Protection - Salem	\$152,800	\$0	\$0	\$152,800		
604	Fire Protection - Shushan	\$48,000	\$0	\$0	\$48,000		
605							
606							
607							
608							
609							
610							
611							
612							
613							
614	ESTIMATED PROPERTY TAX IMPACT						

	A	B	C	D	E	F	G
615	PRELIMINARY SALEM TOWN BUDGET -- 2016						
616							
617	Fund		Amount to be	Estimated	Estimated		
618			raised by	Taxable	Tax		
619			taxes	Prop. Values	Rate		
620							
621	General		\$161,159	\$116,889,051.00	\$1.38		
622	General/Outside Village		\$10,776	\$88,115,092.00	\$0.12		
623	Highway/Townwide		\$207,908	\$116,889,051.00	\$1.78		
624	Highway/Outside Village		\$168,967	\$88,115,092.00	\$1.92		
625	TOTAL				\$5.20		
626							
627	Shushan Lighting		\$3,500	\$6,212,470.00	\$0.56		
628	Salem Fire Protection		\$155,856	\$93,896,921.00	\$1.66		
629	Shushan Fire Protection		\$48,960	\$33,419,524.00	\$1.47		
630							
631							
632							
633							
634							
635	ESTIMATED PROPERTY TAX IMPACT						
636	ADOPTED SALEM TOWN BUDGET -- 2015						
637							
638	Fund		Amount to be	Estimated	Estimated		
639			raised by	Taxable	Tax		
640			taxes	Prop. Values	Rate		
641							
642	General		\$174,475	\$117,006,030.00	\$1.49		
643	General/Outside Village		\$13,550	\$88,167,601.00	\$0.15		
644	Highway/Townwide		\$200,257	\$117,006,030.00	\$1.71		
645	Highway/Outside Village		\$162,864	\$88,187,601.00	\$1.85		
646	TOTAL				\$5.20		
647							
648	Shushan Lighting		\$3,000	\$6,212,470.00	\$0.48		
649	Salem Fire Protection		\$152,800	\$93,941,391.00	\$1.63		
650	Shushan Fire Protection		\$48,000	\$33,419,524.00	\$1.44		
651							
652							
653	Position		actual 2014	adopted 2015	tentative 2016	prelim 2016	adopted 2016
654							
655	COMPENSATION						
656							
657			<u>ELECTED</u>				
658							
659	Supervisor		\$6,366	\$7,000	\$9,000	\$9,000	
660	Town Clerk-Tax Collector		\$12,820	\$14,000	\$14,500	\$14,500	
661	Registrar of Vital Statistics - Village		\$0	\$0	\$75	\$75	
662	Justice		\$3,900	\$3,900	\$3,900	\$3,900	
663	Justice - Village		\$0	\$0	\$3,307	\$3,307	
664	Town Board(4)		\$4,800	\$4,800	\$4,800	\$4,800	
665	Superintendent Highways		\$45,130	\$46,484	\$51,000	\$51,000	
666							
667							
668	Assessor		\$7,500	\$7,500	\$7,500	\$7,500	
669	Clerk (Assessor)		\$7,500	\$7,500	\$7,500	\$7,500	
670	Budget Officer		\$2,121	\$2,200	\$3,200	\$3,200	
671	Highway Employees		\$16.03	\$16.35	\$16.68	\$16.68	
672	Working Foreman		\$1,404	\$1,404	\$1,432	\$1,432	
673	PTE Truck Driver		\$14.00	\$14.00	\$14.28	\$14.28	
674	Part time		\$10.00	\$10.00	\$10.20	\$10.20	
675	Clerical (Supervisor)		\$16.54	\$16.54	\$17.86	\$17.86	
676	Clerical (Georgi Museum)		\$15	\$10,000	\$12,000	\$12,000	
677	Dog Warden		\$3,162	\$3,162	\$3,162	\$3,162	
678	Historian		\$1,300	\$1,400	\$1,428	\$1,428	
679	Deputy Historian		\$0	\$400	\$408	\$408	
680	Planning Board Clerk		\$3,500	\$3,500	\$3,500	\$3,500	
681	Justice Clerk		\$2,600	\$3,000	\$3,000	\$3,000	
682	Justice Clerk - Village		\$0	\$0	\$450	\$450	

	A	B	C	D	E	F	G
683	Compliance Officer		\$2,400	\$2,400	\$2,400	\$2,400	
684	Records Management Officer		\$500	\$500	\$510	\$510	
685	Cleaner - Village		\$0	\$0	\$2,625	\$2,625	
686	Crossing Guard - Village		\$0	\$0	\$4,100	\$4,100	
687	Library Technician (6/1 increase 2%) - Village		\$0	\$0	\$15,300	\$15,300	
688	Library Technicians (3) (6/1 inc 13.35) - Village		\$0	\$0	13.09	13.09	
689	Water Treatment Technician - Village		\$0	\$0	\$4,050	\$4,050	
690	Water Treatment/MEO - Village		\$0	\$0	\$16.68	\$16.68	
691							
692	Board of Assessment Review(3)		\$100/meeting	\$100/meeting	\$100/meeting	\$100/meeting	
693							
694	Mileage		\$0.50	.50/mile	.50/mile	.50/mile	
695							
696							
697	Village = 9 months position for 2016						
698							
699	tentbudget2016						
700							