

**TOWN OF BRANT BUDGET FOR CALENDAR YEAR 2010**

**SCHEDULE A**

11/16/2009

Account Codes	Account Title	2008 Actual 12/31/08	2009 Budget 01/01/09	2010 Budget Adopted 11/10/09
<b>GENERAL FUND TOWNWIDE APPROPRIATIONS</b>				
A1010.1	Town Board-Per Svs	17,400	17,400	17,400
A1010.2	Town Board-EQ/CO	-	-	-
A1010.4	Town Board-Contr.	1,030	2,000	2,000
	Total A1010.0	18,430	19,400	19,400
A1110.1	Town Justice-Per Svs	18,000	18,000	22,000
A1110.11	Crt Clk-Per Svs(Crouse)	17,167	18,000	22,000
A1110.12	Crt Clk--Per Svs(Gugino)	17,705	18,000	22,000
A1110.2	Town Just-EQ/CO(Crouse)	-	-	-
A1110.21	Town Justice-EQ/CO(Gugino)	-	-	-
A1110.4	Town Just-Contr Exp(Crouse)	5,005	6,000	6,500
A1110.41	Town Just-Contr Exp(Gugino)	4,493	6,000	6,500
A1110.22	Town Justice Grants	-	-	-
	Total A1110.0	62,371	66,000	79,000
A1220.1	Supervisor-Per Svs	15,000	15,000	18,000
A1220.11	Supr Secretary-Per Svs	21,971	21,653	22,308
A1220.2	Supervisor-EQ/CO	1,195	1,000	2,000
A1220.4	Supervisor-Contr.	3,679	4,000	6,000
	Total A1220.0	41,845	41,653	48,308
A1320.4	Accounting-Contr expend	14,500	14,500	15,000
A1320.41	Independent Audit-Contr Expend	4,400	7,000	5,000
	Total A1320.4	18,900	21,500	20,000
A1340.1	Budget-Per Svs	1,500	1,500	-
A1355.1	Assessors-Per Svs	13,000	13,000	13,000
A1355.11	Assessors-Clerk	10,318	10,000	10,000
A1355.2	Assessors-EQ/CO	-	-	-
A1355.4	Assessors-Contr	3,782	1,500	1,500
A1355.41	Assessors-Board of Review	693	700	1,200
	Total A1355.0	27,792	25,200	25,700
A1410.1	Town Clerk-Per Svs	25,200	25,200	25,200
A1410.11	Deputy Tn Clks-Per Svs	14,784	15,150	17,000
A1410.2	Town Clerk-EQ/CO	-	1,750	1,500
A1410.4	Town Clerk-Contr	3,079	5,000	5,000
	Total A1410.0	43,062	47,100	48,700
	Sub-Totals	213,900	222,353	241,108
A1420.1	Law-Per Svs	14,650	14,650	17,500
A1420.4	Law-Contr.	1,000	1,000	300
	Total A1420.0	15,650	15,650	17,800
A1440.4	Engineer-Contr	-	500	1,200
A1450.2	Elections-EQ/CO	-	-	-
A1450.4	Elections-Contr	-	-	-
	Total A1450.0	-	-	-
A1460.1	Records Mgmt-Per Svs	1,400	1,400	1,400
A1460.11	Rec Mgmt-Per Svs (Grant)	1,055	1,200	-
A1460.2	Records Mgmt-EQ/CO	-	-	-
A1460.21	Rec Mgmt-EQ/CO (Grant)	-	-	-
A1460.4	Records Mgmt-Contr	628	650	1,325
A1460.41	Records Mgmt-Contr (Grant)	2,478	2,500	-
	Total A1460.0	5,561	5,750	2,725
A1480.4	Professional Svs-Contr	14,499	14,500	15,000

A1620.1	Town Hall Buildings-Per Svs	4,285	4,200	4,500
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A1620.11	Superint Bldngs/Grds-Per Serv	4,635	4,635	4,635
A1620.2	Town Hall Buildings-EQ/CO	-	500	750
A1620.4	Town Hall Buildings-Contr	19,117	22,000	22,600
	Total A1620.0	28,037	31,335	32,485
A1625.1	Recreation Building-Per Svs		-	1,000
A1625.2	Recreation Building-EQ/CO		-	500
A1625.4	Recreation Building-Contr Exp		-	3,000
	Recreation Building-Grant	-	-	-
	Total A1625.0	-	-	4,500
A1630.1	Community Building-Per Svs	1,931	2,300	2,000
A1630.2	Community Building-EQ/CO	-	-	500
A1630.4	Community Building-Contr	7,515	9,500	6,500
A1630.21	Community Building-Grant	-	-	-
	Total A1630.0	9,446	11,800	9,000
A1660.4	Central Storeroom-Contr	1,262	1,800	1,500
A1670.4	Central Print & Mail-Contr	3,309	5,200	3,500
A1680.2	Central Data Proc-Equip(Tech)	3,169	2,500	1,750
A1680.4	Central Data Proc-C/E(Payroll)	1,374	1,500	1,500
A1680.41	Central Data Proc-C/E(Tech)	2,440	2,500	2,000
	Total A1680.0	6,983	6,500	5,250
A1910.4	Unallocated Ins.-Contr	33,416	36,000	36,000
A1920.4	Muni Assn Dues-Contr	1,104	2,400	3,000
A1964.4	Refunds of RE Taxes-Contr	-	1,000	1,000
A1990.4	Contingent Account	-	15,000	30,000
	Sub-Totals	119,267	147,435	162,960
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>		<b>333,167</b>	<b>369,788</b>	<b>404,068</b>
A3120.1	Police Chief-Per Svs	11,508	-	-
A3120.11	Patrol/Inspec/Guards-P/S	62,493	80,000	100,000
A3120.12	Court Bailif-Per Svs	2,923	2,800	3,720
A3120.2	Police/Bingo-Equip & C/O	620	6,000	3,000
A3120.4	Police/Bingo -Contr Expend	24,643	18,000	22,000
A3120.41	Police/Secretarial Services	400	-	-
A3120.21	Police/Grants	-	-	-
	Total A3120.0	102,587	106,800	128,720
A3310.4	Traffic Control-Contr Expend	-	2,500	1,000
A3310.21	Traffic Control-EQ & C/O-Grant	-	-	1,500
	Total A3310.0	-	2,500	2,500
A3315.4	Stop DWI-Contr Expend	-	2,500	2,500
A3510.1	Control of Dogs-Per Svs	4,635	4,635	5,415
A3510.2	Control of Dogs-Equip C/O	-	-	-
A3510.4	Control of Dogs-Contr	770	500	2,000
	Total A3510.0	5,405	5,135	7,415
A4020.4	Registrar Vital Stats-Contr	-	-	-
<b>TOTAL PUBLIC SAFETY</b>		<b>107,992</b>	<b>116,935</b>	<b>141,135</b>
A5010.1	Highway Superinten-Per Svs	22,260	22,260	22,260
A5010.11	Highway Admin-Per Svs(Clk)	3,047	3,047	3,150
A5010.4	Highway Admin-Contr	1,220	1,300	1,200
	Total A5010.0	26,527	26,607	26,610
A5132.2	Garage- EQ/CO	-	-	4,500
A5132.4	Garage-Contr	8,973	9,300	10,100
	Garage-Grants	-	-	-
	Total A5132.0	8,973	9,300	14,600
A5410.2	Sidewalks	10,920	5,000	5,000

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<b>TOTAL TRANSPORTATION</b>		<b>46,420</b>	<b>40,907</b>	<b>46,210</b>
A6410.4	Publicity-Contr	-	-	-
A7020.1	Recreation Admin-Per Svs	31,427	32,000	35,000
A7020.2	Recreation-EQ/CO	-	1,000	1,000
A7020.4	Recreation Admin-Contr	6,347	5,000	3,500
	Recreation Admin-Erie Cty Grant	-	-	-
	Total A7020.0	37,774	38,000	39,500
A7110.1	Parks-Per Svs	1,500	1,500	4,000
A7110.2	Parks-EQ/CO	25,358	18,000	15,000
A7110.4	Parks-Contr	16,401	28,000	25,000
	Parks-Federal CDBG Grant	-	-	-
	Total A7110.0	43,259	47,500	44,000
A7180.1	Pool-Per Svs	15,294	13,000	15,000
A7180.2	Pool-EQ/CO	-	5,000	3,000
A7180.4	Pool-Contr	6,874	7,000	8,000
	Pool-Grants	-	-	-
	Total A7180.4	22,168	25,000	26,000
A7270.4	Band Concerts-Contr Expend	2,404	1,500	2,000
A7310.1	Youth Programs-Per Svs	-	2,000	2,000
A7310.4	Youth Programs-Contr	-	500	500
	Total A7310.0	-	2,500	2,500
A7410.4	Library-Contr Expend	-	-	-
A7510.4	Historian-Contr	-	150	150
A7520.4	Historical Property-Contr	-	100	150
A7550.4	Celebrations-Contr	1,038	1,500	1,500
A7620.4	Adult Recreation-Contr	9,800	10,000	11,000
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>116,443</b>	<b>126,250</b>	<b>126,800</b>
A8020.4	Planning-SW Regional Water Proj	-	-	4,800
A8410.4	Elect&Power-C/E(Energy Pk Grt)	12,851		
A8989.4	Otr Home/Comm-Masterplan	-	-	-
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>		<b>12,851</b>	<b>-</b>	<b>4,800</b>
A9010.8	NYS Retire(ERS)-Contr	8,080	7,500	16,500
A9015.8	Police & Fire Retire-Contr	6,884	8,000	11,500
A9030.8	Social Security	27,164	28,000	31,000
A9040.8	Workmens Compensation	3,207	4,500	4,000
A9050.8	Unemployment Insurance	497	1,000	750
A9055.8	Disability Insurance	742	500	500
A9060.8	Hosp & Medical Ins.	7,444	6,393	6,000
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>54,019</b>	<b>55,893</b>	<b>70,250</b>
A9730.6	BAN-Principal(Town Park)	10,000	13,890	5,000
A9730.7	BAN-Interest(Town Park)	1,500	1,000	350
	Total A9730.0	11,500	14,890	5,350
A9785.6	Installment Purchase Debt-Prin	-	15,900	16,917
A9785.7	Installment Purchase Debt-Int	-	2,649	1,633
	Total A9730.0	-	18,549	18,550
<b>TOTAL DEBT SERVICE</b>		<b>11,500</b>	<b>33,439</b>	<b>23,900</b>
A9901.9	Transfer to Other Funds	-	-	21,094
A9950.9	Transfer to Capital Projects	18,549	-	-
<b>A960</b>	<b>TOTAL APPROPRIATIONS</b>	<b>700,941</b>	<b>743,212</b>	<b>838,257</b>

GENERAL FUND TOWNWIDE ESTIMATED REVENUES

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A1001	Real Property Taxes	438,230	417,542	390,217
A1001.3	* Property Taxes for Reserves	-	-	-
A1001.2	Omitted Taxes	-	-	-
	<b>Total Real Property Taxes</b>	<b>438,230</b>	<b>417,542</b>	<b>390,217</b>
A1090	Int. & Penalties RE Taxes	3,484	3,500	3,500
A1120	Sales Taxes	-	-	-
A1170	Franchises	-	-	-
A1255	Tn Clerk Fees	930	400	550
A1520	Police Fees	50	20	40
A2001	Park & Recreation Fees	14,748	13,000	14,500
A2025	Pool Fees	715	600	300
A2089	Otr Cult/Recreat-Arts Council	1,250	1,000	1,000
A2189	Otr Home/Comm-Masterplan	-	-	-
A2215	Election Service Charges	520	-	-
A2401	Interest & Earnings	4,444	3,000	2,500
A2410	Rental of Real Property	-	-	-
A2414	Rental of Equipment	-	-	-
A2530	Games of Chance	10	-	-
A2540	Bingo Licenses	793	250	350
A2544	Dog Licenses	1,427	1,000	1,000
A2590	Other Permits	-	-	-
A2610	Fines,Fees & Forfeited Bail	148,412	145,000	250,000
A2610.1	Erie Cty Stop DWI & Steno	625	500	500
A2610.2	Court Drivers School Program	2,100	2,000	2,500
A2615	STOP DWI Fines	450	-	-
A2655	Minor Sales	-	-	-
A2665	Sale of Equipment	-	-	-
A2680	Insurance Recoveries	8,225	-	500
A2701	Refunds Prior Years Expend	58	-	-
A2705	Gifts & Donations	50	100	50
A2706	Grants from Local Governments	-	-	-
A2770	Gas Royal,Pop & Misc Rev	908	600	500
A3001	St Aid-Revenue Sharing	14,246	12,000	12,000
A3005	St Aid-Mortgage	27,786	21,000	20,000
A3021	St Aid-Court Facilities	-	-	-
A3040	ST Aid-STAR Program	7,205	7,000	7,000
A3060	St Aid-Records Mgmt	3,422	3,700	-
A3089	NYS Grants(Senator Volker)	1,048	-	-
A3097	St Aid-Community Bldng(Volker)	-	-	-
A3389	St Aid-(BUNY) Grant	-	1,000	1,250
A3902	State Aid-Planning Studies	12,851	-	-
A3960	State Emergency Disaster Assist	-	-	-
A4320	Fed Aid-Crime Control	-	-	-
A4910	Fed Comm Dev Block Grant	-	-	-
A4960	Fed Emergency Disaster Assist	-	-	-
A5031	Interfund Transfers	-	-	-
<b>A510</b>	<b>TOTAL TAXES &amp; EST REVENUES</b>	<b>693,988</b>	<b>633,212</b>	<b>708,257</b>
A962	* Budgetary Provisions for Otr Uses	-	-	-
A511	Appropriated Reserves	11,200	-	-
A599	Appropriated Fund Balance (Inc) Dec	(4,247)	110,000	130,000
<b>Total Revenue &amp; Approp Fund Balance</b>		<b>700,941</b>	<b>743,212</b>	<b>838,257</b>