

## TOWN OF BRANT BUDGET FOR CALENDAR YEAR 2010

SCHEDULE B

11/16/2009

Account Codes	Account Title	2008 Actual 12/31/08	2,009 Budget 01/01/09	2010 Budget Adopted 11/10/09
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**GENERAL FUND PART TOWN APPROPRIATIONS**

B1964.4	Refunds of RE Taxes	-	-	-
B1460.4	Records Management	-	-	-
B1990.4	Contingent Account	-	2,000	3,000
B4020.4	Registrar of Vital Stat-Contr	-	-	-
B4189.4	Control of Hazardous Materials	1,270	1,300	1,300
B4540.4	Ambulance(Farnham Rescue)	35,369	37,140	37,140
B4540.41	Ambulance(N. Collins Emerg)	3,960	4,160	4,160
	Total B4540.0	39,329	41,300	41,300
B5010.4	Hwy Drug & Alcohol Testing	220	250	250
B6989.4	Social Svs Admin-Contr	5,000	5,000	5,000
B6989.41	Meals on Wheels-Contr	1,500	1,750	1,750
	Total B6989.0	6,500	6,750	6,750
B8010.1	Zoning-Per Svs	6,695	6,695	6,900
B8010.2	Zoning-Equip-Cap Out	-	-	-
B8010.4	Zoning-Contr	444	700	900
	Total B8010.0	7,139	7,395	7,800
B8011.1	Board of Appeals-Per Svs	106	200	200
B8011.4	Board of Appeals-Contr	290	300	200
	Total B8011.0	396	500	400
B8020.1	Planning Board-Per Svs	9	350	350
B8020.4	Planning Board-Contr	490	500	350
	Total B8020.0	499	850	700
B8160.4	Refuse & Garbage-Contr	129,637	144,000	154,000
B9010.8	State Retirement(ERS)	-	-	-
B9030.8	Social Security	521	565	570
B9040.8	Workmens Comp. Ins.	121	200	150
B9901.9	Tfr to Otr Funds	10,000		
<b>B960</b>	<b>TOTAL APPROPRIATIONS</b>	<b>195,632</b>	<b>205,110</b>	<b>216,220</b>

**GENERAL FUND PART TOWN ESTIMATED REVENUES**

B1001	Real Property Taxes	17,015	30,085	26,895
B1120	Sales Tax	186,595	145,000	150,000
B1170	Franchises	8,735	3,200	3,500
B1603	Vital Statistics Fees	-	-	-
B2110	Zoning Fees(Variance)	25	-	-
B2115	Planing Board Fees(Sp Use)	125	75	75
B2189	Refuse Rebates	-	-	-
B2390	Recycling Permits	-	-	-
B2401	Interest & Earnings	702	300	300
B2501	Bus & Occupation Licenses	-	-	-
B2545	Other Licenses	50	50	50
B2555	Bldng & Alteration Permits	790	400	400
B2590	Advertising/Sign Permits	-		
B2655	Minor Sales	-		
B2701	Refunds Prior Yrs Expend	-		
B2770	Otr Unclassified Revenues	-		
B3001	St Aid-Revenue Sharing	-		
B3060	St Aid-Records Mgmt	-		
B3389	St Aid-Otr Public Safety	-		
<b>B510</b>	<b>TOTAL TAXES &amp; EST REVENUES</b>	<b>214,037</b>	<b>179,110</b>	<b>181,220</b>
B599	Appropriated Fund Balance (Inc) Dec	(18,405)	26,000	35,000
	<b>Total Revenue &amp; Approp Fund Balance</b>	<b>195,632</b>	<b>205,110</b>	<b>216,220</b>

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<b>HIGHWAY TOWNWIDE APPROPRIATIONS</b>				
DA1964.4	Refunds of RE Taxes	-	-	-
DA5120.1	Bridges-Per Svs	-	-	-
DA5120.2	Bridges-EQ & CO	-	-	-
DA5120.4	Bridges-Contr	-	-	-
	Total DA5120.0	-	-	-
DA5130.2	Machinery-EQ & CO	-	-	-
DA5130.21	Communication System	-	-	-
DA5130.4	Machinery-Contr	15,701	14,000	12,500
	Total DA5130.0	15,701	14,000	12,500
DA5140.1	Misc Brush&Weeds-Per Svs	3,739	2,100	2,200
DA5140.4	Misc Brush&Weeds-Contr	-	500	500
	Total DA5140.0	3,739	2,600	2,700
DA5142.1	Snow Removal-Per Svs	56,607	70,000	73,000
DA5142.4	Snow Removal-Contr	35,704	50,000	52,000
	Total DA5142.0	92,311	120,000	125,000
DA5148.1	Svs for Otr Govts-Per Svs	7,917	-	-
DA9010.8	State Retirement	4,262	5,500	6,500
DA9030.8	Social Security	5,222	5,850	6,000
DA9040.8	Workmens Compensation	3,613	4,000	4,000
DA9055.8	Disability Insurance	75	110	75
DA9060.8	Hosp & Medical Ins.	12,028	16,522	17,000
DA9730.6	BAN-Principal	-	-	-
DA9730.7	BAN-Interest	-	-	-
	Total DA9730.0	-	-	-
DA9785.6	Install Purchase Debt-Prin	-	-	-
DA9785.7	Install Purchase Debt-Int	-	-	-
	Total DA9785.0	-	-	-
DA9950.9	* Transfer to Capital Projects	-	-	-
<b>DA960</b>	<b>TOTAL APPROPRIATIONS</b>	<b>144,868</b>	<b>168,582</b>	<b>173,775</b>

**HIGHWAY TOWNWIDE ESTIMATED REVENUES**

DA1001	Real Property Taxes	93,760	83,882	83,550
DA1001.2	* Real Property Taxes for Reserves	-	-	-
DA1001.1	Refunds of Real Prop Taxes	-	-	-
	Total DA1001.0	93,760	83,882	83,550
DA1120	Sales Tax	-	-	-
DA2300	Services to Other Govt's	83,877	81,000	80,000
DA2401	Interest & Earnings	711	200	225
DA2401.1	Int & Earn-Hwy Cap Res	-	-	-
DA2416	Rental of Equipment	-	-	-
DA2650	Sales of Scrap & Materials	-	-	-
DA2665	Sale of Equipment	-	-	-
DA2680	Insurance Recoveries	-	-	-
DA2701	Refunds of Prior Yrs Expend.	2,544	2,500	2,500
DA2770	Misc Revenues	-	-	-
DA39/4960	Emergency Disaster Assistance	-	-	-
DA5031	Inter fund Transfers	-	-	-
DA3389	Grants	-	-	-
<b>DA510</b>	<b>TOTAL TAXES &amp; EST REVENUES</b>	<b>180,892</b>	<b>167,582</b>	<b>166,275</b>
DA962	* Budgetary Provisions for Otr Uses	29,000	-	-
DA511	Appropriated Reserves	-	-	-
DA599	Appropriated Fund Balance (Inc) Dec	(7,025)	1,000	7,500
<b>Total Revenue &amp; Approp Fund Balance</b>		<b>144,868</b>	<b>168,582</b>	<b>173,775</b>

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**HIGHWAY PART TOWN APPROPRIATIONS**

DB1964.4	Refunds of Real Prop Taxes	-	-	-
DB5110.1	General Repairs-Per Svs	42,663	32,500	40,000
DB5110.4	General Repairs-Contr	49,400	43,000	46,000
	Total DB5110.0	92,064	75,500	86,000
DB5112.1	Permanent Improv-Per Svs	-	3,000	3,100
DB5112.4	Permanent Improv-Contr	45,311	18,000	38,000
	Total DB5112.0	45,311	21,000	41,100
DB9010.8	State Retirement	2,903	2,700	4,500
DB9030.8	Social Security	3,264	2,800	3,300
DB9040.8	Workmens Compensation	5,146	6,500	5,500
DB9055.8	Disability Insurance	29	50	50
DB9060.8	Hosp & Medical Ins.	12,693	8,135	8,500
DB9901.9	Interfund Transfers	-	-	-
<b>DB960</b>	<b>TOTAL APPROPRIATIONS</b>	<b>161,409</b>	<b>116,685</b>	<b>148,950</b>

**HIGHWAY PART TOWN ESTIMATED REVENUES**

DB1001	Real Property Taxes	-	26,935	35,750
DB1001.1	Refunds of Real Prop Taxes	-	-	-
DB1120	Sales Tax	78,248	60,000	65,000
DB2401	Interest & Earnings	601	750	200
DB2680	Insurance Recoveries	-	-	-
DB2701	Refunds of Prior Yr Expend	-	-	-
DB2770	Misc Revenue	-	-	-
DB3501	Consolidated Hwy Aid-O & M	-	-	-
DB3501.1	CHIPS Capital Projects	35,462	19,000	38,000
DB5031	Interfund Transfers	10,000	-	-
DB3960	St Emergency Disaster Assist	-	-	-
DB4960	Fed Emergency Disaster Assist	-	-	-
<b>DB510</b>	<b>TOTAL TAXES &amp; EST REVENUES</b>	<b>124,311</b>	<b>106,685</b>	<b>138,950</b>
DB599	Appropriated Fund Balance (Inc) Dec	37,098	10,000	10,000
<b>Total Revenue &amp; Approp Fund Balance</b>		<b>161,409</b>	<b>116,685</b>	<b>148,950</b>