

**TOWN OF BRANT BUDGET FOR CALENDAR YEAR 2008**

**SCHEDULE A**

Account Codes	Account Title	2007 Budget 01/01/07	2008 Budget	
			Preliminary 10/16/07	Adopted 01/00/00

**GENERAL FUND TOWNWIDE APPROPRIATIONS**

A1010.1	Town Board-Per Svs	16,560	17,400	-
A1010.2	Town Board-EQ/CO	-	-	-
A1010.4	Town Board-Contr.	1,000	2,000	-
	<b>Total A1010.0</b>	<b>17,560</b>	<b>19,400</b>	<b>-</b>
A1110.1	Town Justice-Per Svs	17,000	18,000	-
A1110.11	Crt Clk-Per Svs(Ritz)	17,017	17,850	-
A1110.12	Crt Clk--Per Svs(Gugino)	17,017	17,850	-
A1110.2	Town Justice-EQ/CO	-	-	-
A1110.21	Town Justice-EQ/CO(Gugino)	-	-	-
A1110.4	Town Justice-Contr Exp(Ritz)	5,000	5,500	-
A1110.41	Town Justice-Contr Exp(Gugino)	5,000	5,500	-
	Town Justice Grants	-	-	-
	<b>Total A1110.0</b>	<b>61,034</b>	<b>64,700</b>	<b>-</b>
A1220.1	Supervisor-Per Svs	14,000	15,000	-
A1220.11	Supr Secretary-Per Svs	16,830	22,000	-
A1220.2	Supervisor-EQ/CO	1,500	1,500	-
A1220.4	Supervisor-Contr.	3,500	3,500	-
	<b>Total A1220.0</b>	<b>35,830</b>	<b>42,000</b>	<b>-</b>
A1320.4	Audit/Indepen Acctng-Contr	13,800	15,000	-
A1340.1	Budget-Per Svs	970	1,000	-
A1355.1	Assessors-Per Svs	9,652	14,450	-
A1355.11	Assessors-Clerk	11,000	10,500	-
A1355.2	Assessors-EQ/CO	500	-	-
A1355.4	Assessors-Contr	2,000	1,800	-
A1355.41	Assessors-Board of Review	1,000	700	-
	<b>Total A1355.0</b>	<b>24,152</b>	<b>27,450</b>	<b>-</b>
A1410.1	Town Clerk-Per Svs	24,000	25,200	-
A1410.11	Deputy Tn Clks-Per Svs	15,000	16,000	-
A1410.2	Town Clerk-EQ/CO	1,000	1,750	-
A1410.4	Town Clerk-Contr	4,100	5,100	-
	Town Clerk-Grants	-	-	-
	<b>Total A1410.0</b>	<b>44,100</b>	<b>48,050</b>	<b>-</b>
	<b>Sub-Totals</b>	<b>197,446</b>	<b>217,600</b>	<b>-</b>

A1420.1	Law-Per Svs	14,225	14,950	-
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A1420.4	Law-Contr.	2,000	1,500	-
	Total A1420.0	16,225	16,450	-
A1440.4	Engineer-Contr	2,500	2,500	-
A1450.2	Elections-EQ/CO	100	-	-
A1450.4	Elections-Contr	100	-	-
	Total A1450.0	200	-	-
A1460.1	Records Mgmt-Per Svs	1,350	1,400	-
A1460.11	Rec Mgm Grant-Per Svs	-	-	-
A1460.2	Records Mgmt-EQ/CO	-	-	-
A1460.21	Rec Mgm Grant-EQ/CO	-	-	-
A1460.4	Records Mgmt-Contr Expend	350	300	-
A1460.41	Rec Mgmt Grans-Contr Expend	-	-	-
	Total A1460.0	1,700	1,700	-
A1480.4	Professional Svs-Contr	7,500	15,000	-
A1620.1	Bldngs(Tn Hall)-Per Svs	4,000	4,200	-
A1620.11	Super Bldngs/Grds-Per Serv	4,500	4,725	-
A1620.2	Bldngs(Tn Hall)-EQ/CO	-	1,500	-
A1620.4	Bldngs(Tn Hall)-Contr	20,000	22,500	-
	Bldngs-Grants	-	-	-
	Total A1620.0	28,500	32,925	-
A1630.1	Comm/Rec Bldngs-Per Svs	2,000	2,100	-
A1630.2	Comm/Rec Bldngs-EQ/CO	3,000	-	-
A1630.21	Community Bldng-Grant	-	-	-
A1630.4	Comm/Rec Bldngs-Contr	10,500	12,000	-
	Total A1630.0	15,500	14,100	-
A1660.4	Central Storeroom-Contr	2,000	2,000	-
A1670.4	Central Print & Mail-Contr	5,000	6,000	-
A1680.2	Central Data Processing(Technology)	-	-	-
A1680.4	Central Data Processing(Payroll)	1,200	1,200	-
	Total A1680.0	1,200	1,200	-
A1910.4	Unallocated Ins.-Contr	38,000	36,000	-
A1920.4	Muni Assn Dues-Contr	1,400	1,400	-
A1964.4	Refunds of RE Taxes-Contr	14	-	-
A1990.4	Contingent Account	19,000	15,000	-
	<b>Sub-Totals</b>	<b>138,739</b>	<b>144,275</b>	<b>-</b>
A3120.1	Police Chief-Per Svs	30,000	15,600	-
A3120.11	Patrol/Inspec/Guards-P/S	40,000	62,000	-
A3120.12	Court Bailif-Per Svs	3,000	2,800	-

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A3120.2	Police/Bingo-EQ/CO	24,000	26,000	-
A3120.4	Police/Bingo -Contr	19,000	18,000	-
A3120.41	Secretarial Services	1,000	2,000	-
A3120.21	Police/Grants	-	-	-
	Total A3120.0	117,000	126,400	-
A3310.4	Traffic Control-Pers Serv	-	3,000	-
A3315.4	Stop DWI-Pers Serv	-	3,000	-
A3510.4	Control of Dogs-Per Svs	4,500	4,700	-
A3510.2	Control of Dogs-Equip C/O	-	-	-
A3510.4	Control of Dogs-Contr	1,300	700	-
	Total A3510.0	5,800	5,400	-
A4020.4	Registrar Vital Stats-Contr	-	-	-
A5010.1	Highway Superinten-Per Svs	21,200	22,260	-
A5010.11	Highway Admin-Per Svs(Clk)	2,958	3,100	-
A5010.4	Highway Admin-Contr	1,200	1,300	-
	Total A5010.0	25,358	26,660	-
A5132.2	Garage- EQ/CO	-	-	-
A5132.4	Garage-Contr	13,000	10,500	-
	Garage-Grants	-	-	-
	Total A5132.0	13,000	10,500	-
A5410.2	Sidewalks	9,000	10,000	-
A6410.4	Publicity-Contr	-	-	-
A7020.1	Recreation Admin-Per Svs	27,000	30,025	-
A7020.2	Recreation-EQ/CO	5,000	1,000	-
A7020.4	Recreation Admin-Contr	5,500	6,000	-
	Recreation Admin-Erie Cty Grant	-	-	-
	Total A7020.0	37,500	37,025	-
A7110.1	Parks-Per Svs	500	500	-
A7110.2	Parks-EQ/CO	22,000	22,000	-
A7110.4	Parks-Contr	21,000	28,000	-
	Parks-Federal CDBG Grant	-	-	-
	Total A7110.0	43,500	50,500	-
	<b>Sub-Totals</b>	<b>251,158</b>	<b>272,485</b>	<b>-</b>
A7180.1	Pool-Per Svs	15,000	10,813	-
A7180.2	Pool-EQ/CO	8,000	7,000	-
A7180.4	Pool-Contr	8,000	7,000	-
	Pool-Grants	-	-	-
	Total A7180.4	31,000	24,813	-

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A7270.4	Band Concerts-Contr Expend	1,500	1,500	-
A7310.1	Youth Programs-Per Svs	-	6,000	-
A7310.4	Youth Programs-Contr	-	500	-
	Total A7310.0	-	6,500	-
A7410.4	Library-Contr Expend	1,000	-	-
A7510.4	Historian-Contr	200	150	-
A7520.4	Historical Property-Contr	200	100	-
A7550.4	Celebrations-Contr	500	1,500	-
A7620.4	Adult Recreation-Contr	8,000	10,000	-
A8020.4	Planning(Farmland Viability Prog)	-	-	-
A8989.4	Otr Home/Comm-Masterplan	-	-	-
A9010.8	NYS Retire(ERS)-Contr	13,000	8,000	-
A9015.8	Police & Fire Retire-Contr	5,500	5,500	-
A9030.8	Social Security	26,000	28,000	-
A9040.8	Workmens Compensation	6,000	6,000	-
A9050.8	Unemployment Insurance	2,000	2,000	-
A9055.8	Disability Insurance	1,000	1,000	-
A9060.8	Hosp & Medical Ins.	14,000	12,500	-
A9730.6	BAN-Principal(Town Park)	10,000	10,000	-
A9730.7	BAN-Interest(Town Park)	500	1,500	-
	Total A9730.0	10,500	11,500	-
A9901.9	Transfer to Other Funds	-	-	-
	Sub-Total	120,400	119,063	-
<b>A960</b>	<b>Total Appropriations</b>	<b>707,743</b>	<b>753,423</b>	<b>-</b>

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**GENERAL FUND TOWNWIDE ESTIMATED REVENUES**

A1001	Real Property Taxes	438,000	440,923	-
A1001.3	* Property Taxes for Reserves	-	-	-
A1001.2	Omitted Taxes	-	-	-
	Total Real Property Taxes	438,000	440,923	-
A1090	Int. & Penalties RE Taxes	5,000	5,000	-
A1120	Sales Taxes	-	-	-
A1170	Franchises	-	-	-
A1255	Tn Clerk Fees	900	600	-
A1520	Police Fees	-	50	-
A2001	Park & Recreation Fees	9,000	10,000	-
A2025	Pool Fees	800	700	-
A2089	Otr Cult/Recreat-Arts Council	1,000	1,000	-
A2189	Otr Home/Comm-Masterplan	-	-	-
A2260	Public Safety-Otr Govts	-	-	-
A2401	Interest & Earnings	500	7,500	-
A2410	Rental of Real Property	-	-	-
A2414	Rental of Equipment	-	-	-
A2530	Games of Chance	10	-	-
A2540	Bingo Licenses	500	350	-
A2544	Dog Licenses	1,000	1,000	-
A2590	Other Permits	-	-	-
A2610	Fines,Fees & Forfeited Bail	115,000	140,000	-
A2610.1	Erie Cty Stop DWI & Steno	2,000	1,000	-
A2610.2	Court Drivers School Program	1,000	1,500	-
A2655	Minor Sales	-	-	-
A2665	Sale of Equipment	-	-	-
A2680	Insurance Recoveries	-	-	-
A2701	Refunds Prior Years Expend	-	-	-
A2705	Gifts & Donations	500	500	-
A2706	Grants from Local Governments	-	-	-
A2770	Gas Royal,Pop & Misc Rev	200	600	-
A3001	St Aid-Revenue Sharing	11,000	13,500	-
A3005	St Aid-Mortgage	30,000	30,000	-
A3021	St Aid-Court Facilities	-	-	-
A3040	ST Aid-STAR Program	2,400	6,000	-
A3060	St Aid-Records Mgmt	-	-	-

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A3089	NYS Grants(Senator Volker)	-	-	-
A4910	Federal CDBG Grant			
A3902	State Aid-Planning Studies			
A3960	State Emergency Disaster Assist			
A4320	Fed Air-Crime Control			
A4910	Fed Comm Dev Block Grant			
A4960	Fed Emergency Disaster Assist			
A5031	Interfund Transfers			
<b>A510</b>	<b>Total Prop Taxes &amp; Est Revenues</b>	<b>618,810</b>	<b>660,223</b>	<b>-</b>
A962	* Budgetary Provisions for Otr Uses	-	-	-
A511	Appropriated Reserves	10,000	11,200	-
A599	Appropriated Fund Balance (Inc) Dec	78,933	82,000	-
	<b>Total Revenue &amp; Approp Fund Balance</b>	<b>707,743</b>	<b>753,423</b>	<b>-</b>