

ADOPTED BY THE GALWAY TOWN BOARD, RESOLUTION #: 51-2013,
ON NOVEMBER 12, 2013.

RECEIVED

NOV 07 2013

2014 Final Budget

TOWN CLERK

TOWN OF GALWAY

SUMMARY SHEET

Code	Fund	2,007 Approp.	2,008 Approp.	2,009 Approp.	2,010 Approp.	2,011 Approp.	2,012 Approp.	2,013 Approp.	2,014 Approp.	Less Est. Revenues	Less Unexp. Balance	Amount to be Raised by Taxes
A	General	808,208	663,847	623,194	595,225	605,813	643,990	571,188	574,355	230,005	94,350	250,000
B	General - Outside Vill.	79,171	82,940	85,095	76,533	68,483	77,535	77,089	78,485	78,485	0	0
DA	Highway - Townwide	573,918	550,672	360,983	369,344	388,382	423,601	465,678	478,641	355,275	48,366	75,000
DB	Highway - Outside Vill.	545,497	629,500	620,432	627,200	642,295	643,491	729,747	710,995	710,995	0	0
	TOTAL	2,006,795	1,926,958	1,689,704	1,668,302	1,704,943	1,788,617	1,843,702	1,842,476	1,374,760	142,716	325,000
S	Special Districts											
	E. Galway Lighting	1,585	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	0	1,500
	Galway Fire Co.	200,000	229,000	229,000	237,500	237,500	237,500	242,250	242,250	0	0	242,250
	Harmony Fire Dist.	15,332	15,796	15,796	16,619	17,800	18,079	17,654	17,654	0	0	17,654
	TOTAL	216,917	246,296	246,296	255,619	256,800	257,079	261,404	261,404	0	0	261,404
	Totals	2,223,712	2,173,254	1,936,000	1,923,921	1,961,743	2,045,696	2,105,106	2,103,880	1,374,760	142,716	586,404

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GENERAL FUND REVENUES - TOWN WIDE										
Account #	Item	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Budget	
A1001	Tax Collection	55,000	0	0	0	2,355	0	75,000	0	
A1090	Int. & Pen. - Real Prop. Ta	3,905	3,451	5,204	3,386	3,286	3,308	250,000	250,000	
A1120	Non Property Tax by Cour	229,787	200,000	252,859	470,000	470,000	482,165	0	82,000	
A1255	Clerk Fees	1,322	1,684	1,859	1,704	1,747	1,503	1,000	1,000	
A 2266	Animal Control	160	110	60	190	120	0	0	0	
A2389	Misc. Govt. Revenue - Yr:	0	0	0	0	0	0	0	0	
A2401	Interest & Earnings	4,863	3,077	619	101	39	65	500	500	
A2544	Dog Licenses	2,407	2,269	2,142	2,294	2,551	2,380	1,500	1,500	
A2610 -	Fines & Forfeited Bail	54,068	50,745	41,337	27,883	38,554	24,880	35,000	35,000	
A2701	Refund Prior Year Exps	247	238	0	1,848	2,129	40,000	0	0	
A2755	Endowments & Trusts	5	5	3	1	0	0	5	5	
A2770	S.S. Int & Unclassified	0	0	0	0	0	0	0	0	
A2801	Interfund Transfers	0	0	0	0	0	0	0	0	
A3001	Per Capita	21,241	21,878	21,878	20,555	20,144	20,144	20,000	20,000	
A3005	Mortgage Tax	124,199	114,260	106,996	95,364	97,532	104,217	90,000	90,000	
A3040	Real Property Admin.	1,505	949	0	0	0	0	0	0	
A3089	NYS Aid	0	0	0	0	0	0	0	0	
A4960	Fed. Aid Emergency Work	220,000	50,000	0	0	0	0	0	0	
A5031	Interfund Transfers	718,710	448,665	432,957	623,336	638,427	678,662	473,005	480,005	
	Total Revenues									
GENERAL FUND APPROPRIATIONS - TOWN WIDE										
Account #	Item	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Budget	
A1010.1	Town Board	15,000	15,000	16,200	16,200	16,200	15,200	16,200	20,200	
A1010.4	Town Board	4,182	3,984	4,014	5,410	6,537	5,630	4,000	4,000	
A1110.1	Justices	23,175	23,998	25,187	26,589	27,120	26,969	28,000	29,000	
A1110.4	Justices	1,751	3,247	1,869	1,989	1,671	1,506	3,000	3,000	
A1220.1	Supervisor	13,000	13,000	14,000	14,000	14,000	14,000	14,000	15,000	
A1220.2	Supervisor	386	491	0	0	0	0	0	0	
A1220.4	Supervisor	2,216	2,092	2,104	1,552	1,053	73	2,000	2,000	
A1320.4	Audit/Accounting	1,725	1,350	1,125	1,225	0	0	2,000	2,000	
A1330.1	Tax Collector Salary	11,082	11,420	11,833	8,278	8,444	14,553	14,535	14,825	
A1330.4	Tax Collector Expense	6,806	552	580	598	738	643	1,000	1,000	
A1355.1	Assessors Salary	20,900	21,709	22,600	22,830	23,278	23,744	24,220	24,704	
A1355.4	Assessors Expense	2,124	2,086	1,921	2,645	2,847	2,800	2,000	2,000	
A1410.1	Town Clerk	38,107	42,734	44,212	40,599	40,922	38,330	43,300	44,166	
A1410.4	Town Clerk	8,839	5,732	5,128	8,325	6,816	5,750	5,000	5,000	
A1420.4	Attorney	8,554	9,660	5,128	17,001	17,345	17,900	18,250	18,615	
A1430.1	Personnel/Accounting	15,285	16,050	16,700	17,001	17,345	17,900	18,250	18,615	
A1430.4	Personnel/Accounting	2,000	3,183	1,675	1,720	1,997	1,908	1,000	1,000	
A1450.1	Elections	750	750	750	750	750	750	1,000	1,000	
A1450.4	Elections	154	331	270	229	137	304	400	400	
A1620.1	Buildings-Maintenance	16,741	19,054	19,161	19,625	18,677	19,047	19,800	12,000	
A1620.4	Building Expense-Town hr	45,704	54,899	73,262	51,738	39,994	40,716	50,950	50,950	
A1680.2	Computer Equipment	0	10,320	225	2,757	3,150	1,800	0	0	
A1680.4	Computer Supplies	2,360	600	1,802	760	2,097	960	2,000	2,000	
A1910.4	Unallocated Ins.	8,733	8,358	3,745	4,322	5,093	1,000	5,000	5,000	
A1920.2	Municipal Assoc. Dues	899	900	800	899	900	900	900	900	
A1989.4	Other General Support	0	0	0	0	1,776	0	0	0	
A1990.4	Contingent	0	0	0	0	0	0	0	0	

General Fund-Town Outside the Village										
Account #	Item	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Budget	
B1001	Tax Collection									
B1120	County - Non Property Tax	30,000	30,000	30,000	10,000	10,000	10,000	50,000	50,000	
B1170	Franchises	37,155	20,231	43,506	45,476	48,798	49,911	25,000	21,485	
B1560	Other - Safety Inspection	6,619	6,585	4,879	4,633	4,623	4,270	3,500	3,500	
B1603	Vital Statistics Fees									
B2070	Contributions - Youth - Private	105	75							
B2089	Other Recreation Income		9,000							
B2110	Zoning Fees		670	281	399	212	211	300	300	
B2115	Planning Bd. Fees		4,565	510	535	400	910	1,000	1,000	
B2189	Other Home & Community Income			1,000						
B2350	Youth Rec. - Other Govt's	5,560	2,700	6,631	4,925	9,975		2,000	2,000	
B2389	Misc. Govt. Revenue									
B2401	Interest & Earnings	1,292	920	290	79	58	51	200	200	
B2701	Refund Prior Year Expense					1,461				
B3001	State Per Capita									
B3172	State Aging Recreation	2,685								
B3820	State Youth Programs	5,818	12,883		15,862					
	Total Revenues	94,468	83,185	86,778	81,909	75,527	65,353	82,000	78,485	

GENERAL FUND APPROPRIATIONS TOWN OUTSIDE VILLAGE										
Account #	Item	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Budget	
B1910.4	Unallocated Ins.	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	
B1990.4	Contingent Acct.					-957		2,000	2,000	
B3620.1	Building Inspection	14,500	16,280	18,142	17,163	12,417	14,595	14,670	16,000	
B3620.4	Building Inspection	3,811	2,790	2,184	4,653	4,365	6,831	3,000	3,000	
B6772.4	Aging Recreation	6,500	7,000	8,000	8,575	7,425	7,975	8,000	8,000	
B7310.440	baseball softball					2,000		2,000	2,000	
B7310.1	Youth Programs	1,600	1,600	1,900	1,854	1,891	1,929	1,900	1,950	
B7310.4	Youth Programs	29,384	24,134	28,384	25,575	18,825	20,163	16,712	16,712	
B8010.1	Zoning	1,993	1,511	1,450	1,277	995	830	3,000	3,000	
B8010.4	Zoning	5,563	8,239	4,329	4,135	5,032	6,227	4,000	4,000	
B8020.4	Planning	3,092	7,396	6,721	4,493	5,605	7,308	6,000	6,000	
B8020.1	Planning CE	4,608	2,189	2,059	1,122	1,690	1,772	3,000	3,000	
B8160.4	Refuse									
B9010.8	State Retirement		4,000	4,000		1,450	1,942	2,307	2,323	
B9030.8	Social Security	1,621	1,301	1,426	1,185	1,267	1,463	4,000	4,000	
B9050.8	Unemployment Ins.									
	Total Appropriations	79,171	82,940	85,095	76,533	68,483	77,535	77,039	78,485	
	Unexpended Balance	15,297	245	1,683	5,376	7,044	-12,182	4,911		

Account #	Item	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Budget
A3310.1	Traffic Control	5,407	5,964	6,011	6,771	6,876	6,941	6,950	7,089
A3310.4	Animal control	1,118	1,713	1,549	1,473	971	2,766	1,000	1,000
A3510.1	Animal control	6,950	7,228	7,500	7,725	7,880	8,040	8,200	8,354
A4010.4	Board of Health	1,616	1,517	1,852	1,911	1,999	1,457	1,650	1,452
A4540.4	Ambulance	1,000	1,000	1,000	1,000	1,000	1,250	0	0
A5010.1	Supt. Highways	51,700	51,700	51,762	51,700	59,000	64,500	66,000	68,000
A5010.4	Supt. Highways	50,050	51,500	53,600	55,744	56,300	57,400	58,550	60,000
A5132.1	Maintenance-Highway Gar	844	160	150	150	0	175	0	0
A5132.4	Building-Highway garages	10,553	12,594	9,805	12,328	12,275	12,667	13,950	13,950
A6010.4	GGCSA	41,595	40,430	26,255	22,274	28,056	26,936	29,000	29,000
A6772.4	Nutrition Meal Site	4,000	4,000	4,000	4,000	4,000	4,020	4,200	4,200
A7410.4	Library	584	584	584	584	584	584	600	600
A7510.1	Historian	41,250	0	0	0	0	0	0	0
A7510.4	Historian	800	1,500	1,700	1,751	1,786	1,822	1,900	1,900
A7550.4	Celebrations	715	702	1,450	674	178	1,344	700	700
A7989.4	Recreation Field	1,196	488	389	569	423	384	500	500
A8760.4	Emergency Disaster Relie	210,293	28,862	7,921	5,605	2,293	35,517	2,500	2,500
A8810.4	Cemeteries	8,026	3,060	0	4,442	0	0	0	0
A9010.8	State Retirement	0	0	0	0	0	0	200	200
A9030.8	Social Security	17,306	7,829	6,145	0	19,635	26,278	31,213	31,940
A9050.8	Unemployment Ins.	0	18,127	19,213	18,399	18,280	19,081	18,200	18,200
A9060.8	Medical Insurance	3,396	0	0	593	0	891	0	0
A9720.6	Principal Repayment	61,000	3,455	3,668	4,461	4,054	4,132	4,320	3,500
A9720.7	Interest Repayment	105,000	105,000	105,000	105,000	106,000	106,000	35,000	35,000
	Total Appropriations	808,208	663,847	623,194	595,225	605,813	643,990	571,188	574,355
	Unexpended Balance	(89,498)	(215,181)	(190,237)	28,111	32,614	34,672	(98,183)	(94,350)

Highway Revenues-Townwide									
Account #	Item	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Budget
DA1001	Tax Collection	150,000	200,000	200,000	75,000	75,000	75,000	75,000	75,000
DA1120	Non Prop. Tax from County	275,000	240,037	146,643	334,750	392,642	325,000	355,000	355,000
DA2401	Interest & Earnings	1,941	1,331	419	126	90	88	275	275
DA2665	Equipment Sale	6,000	12,390						
DA2701	Refund Prior Year Expense	133,668							
DA2801	Interfund Transfers								
DA4960	Fed. Aid Emerg. Disaster	112,090							
	Total Revenues	678,699	453,758	347,062	409,876	467,732	474,200	430,275	430,275

HIGHWAY APPROPRIATIONS-TOWN-WIDE									
Account #	Item	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Budget
DA1910.4	Vehicle Insurance	15,425	18,582	18,000	18,000	18,000	18,500	18,000	18,000
DA5120.4	Bridges	186,164	0	0	0	0	0	0	0
DA5130.1	Machinery	59,293	62,239	63,301	66,776	66,735	65,790	71,735	73,500
DA5130.2	Machinery & Equipment	90,865	148,375	0	4,690	102	0	0	0
DA1530.4	Machinery	49,562	49,004	54,432	46,328	54,419	64,266	65,000	65,000
DA5140.1	Brush & Weeds	0	0	0	0	0	0	0	0
DA5140.4	Brush & Weeds Maintenance	2,537	1,542	2,500	1,583	2,000	2,000	2,000	2,000
DA5142.1	Buildings	0	0	0	0	0	0	0	0
DA5142.4	Snow Removal	82,514	95,238	94,199	102,334	98,645	110,485	110,280	113,050
DA9010.8	State Retirement	63,223	126,457	85,129	76,914	89,752	104,324	97,000	103,000
DA9030.8	Social Security	0	15,000	15,000	15,000	18,761	25,108	29,823	30,391
DA9050.8	Unemployment Insurance	10,807	11,850	11,955	12,535	12,084	13,196	22,000	22,000
DA9060.8	Hospital & Medical Ins.	0	0	0	0	0	0	0	0
DA9950.9	Capital Equipment Fund	13,539	22,385	16,467	25,184	27,854	19,932	24,840	11,700
	Total Appropriations	573,918	550,672	360,983	369,344	388,352	423,601	465,678	478,641
	Unexpended Balance	104,781	-96,914	-13,921	40,532	79,380	50,599	-35,403	-48,366

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FISHAWAY REVENUES TOWN OF SIDNEY VILLAGE											
Account #	Item	2007 Actual	2008 Budget	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Budget	
Local Sources											
DB1001	Tax Collection	0	0	0	0	0	0	0	0	0	0
DB1120	Non Prop. Tax from County	460,000	505,000	505,000	503,147	250,000	250,000	250,000	250,000	0	0
DB2389	Misc. Govt. Revenue					220,409	197,189	281,681	609,000	601,217	0
DB2401	Interest & Earnings	2,379	0	1,317	87	2,371	77	58	58	58	58
DB2701	Refund Prior Year Expense					144					
DB3089	State Grant - Play Fields										
DB3501	CHIPS	88,325	60,000	108,729	108,732	109,104	109,117	109,104	129,720	109,720	
DB4960	FEMA				3,277	0	0	32,405	0	0	
	Total Revenues	550,704	565,000	615,046	615,243	582,028	556,383	673,249	738,778	710,995	
FISHAWAY APPROPRIATIONS TOWN OF SIDNEY VILLAGE											
DB3010.8	Item	2007 Actual	2008 Budget	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Budget	
DB1989.4	Other General Support										
DB5110.1	Road Repairs	160,316	174,000	159,192	161,681	169,206	176,222	147,458	199,767	204,762	
DB5110.4	Road Repairs	342,288	390,500	393,349	399,855	389,739	409,421	435,499	446,000	423,000	
DB5140.4	Brush & Weeds	0	0	0	0	0	0	0	2,000	2,000	
DB8760.4	Emer. Disaster work										
DB9010.8	State Retirement	0	18,000	18,000	18,000	18,000	18,761	25,819	31,620	32,133	
DB9030.8	Social Security	12,183	15,000	11,861	13,269	12,456	14,855	10,954	15,800	15,800	
DB9050.8	Unemployment Insurance	0	0	0	0	0	0	0	0	0	
DB9060.8	Hospital & Medical Ins.	30,711	32,000	19,961	24,094	34,185	24,769	23,761	34,580	33,300	
	Total Appropriations	545,497	629,500	602,363	620,432	627,200	642,295	643,491	729,747	710,995	
	Unexpended Balance	5,207	-64,500	12,683	-5,189	-45,172	-85,912	29,758	9,031	0	

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SPECIAL DISTRICTS - REVENUES									
Account #	Item	2007 Actual	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget	
SL-1001	East Galway Lighting District	1,200	1,500	1,500	1,500	1,500	1,500	1,500	***to be raised by taxes
SF-1-1001	Galway Fire District	200,000	229,000	237,500	237,500	237,500	242,250	242,250	***to be raised by taxes
SF-2-1001	Harmony Fire District	15,332	15,796	16,619	17,800	18,079	17,654	17,654	***to be raised by taxes
SPECIAL DISTRICTS - APPROPRIATIONS									
SL-5182.4	East Galway Lighting District	1,585	1,500	1,500	1,500	1,500	1,500	1,500	
SF-1-3410.4	Galway Fire Prot. District	200,000	229,000	237,500	237,500	237,500	242,250	242,250	
SF-2-3410.4	Harmony Fire District	15,332	15,796	16,619	17,800	18,079	17,654	17,654	