

VILLAGE OF DELANSON

ADOPTED BUDGET

2015-16

VILLAGE OF DELANSON
2015-2016 BUDGET

	Current Year 2014-2015	Next Year 2015-2016
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GENERAL FUND

Total Appropriations	\$252,778.00	\$262,491.00
Total Estimated Revenues	\$151,308.00	\$154,910.00
Appropriated Fund Balance	\$ 26,470.00	\$ 32,473.00
Total Raised by Taxes	\$ 75,000.00 (1)	\$ 75,108.00 (1)

(1) *Tax Rate: 12.25 per \$1,000. Assessed valuation*

NEW- TAX EXEMPT PROPERTIES REPORT

Total Assessed Valuation	\$1,391,500 (7 properties, see attached)	
Total Tax Revenue Loss	\$ -17,045	

Water Fund

Total Appropriations	\$133,891.00	\$129,496.00
Total Estimated Revenues	\$ 85,855.00	\$ 94,619.00 (2)
Appropriated Fund Balance	\$ 48,036.00	\$ 34,877.00

(2) *Water rents increase. See attached schedule*

VILLAGE OF DELANSON
2015-2016 Salaries

Mayor	\$ 5,000.00
Village Trustees	\$ 2,250.00 (each)
Village Clerk	\$ 4,500.00
Village Treasurer	\$ 6,000.00
Village Attorney	\$ 125.00/hour
Building Maintenance	\$ 12.50/hour
Water Commissioner	\$16,000.00
Asst. Water Commissioner	\$ 6,000.00
Animal Control	\$ 600.00

NEW – TAX EXEMPT PROPERTIES REPORT 2015

These properties are exempt from taxation in the Village of Delanson. The total impact of these exemptions is \$17,045.00 in property taxes not realized.

STATE OF NEW YORK	2014 FINAL VILLAGE ASSESSMENT ROLL	PAGE 45
COUNTY - Schenectady	WHOLLY EXEMPT SECTION OF THE ROLL - 8	VALUATION DATE-JUL 01, 2013
TOWN - Duanesburg	UNIFORM PERCENT OF VALUE IS 035.60	TAXABLE STATUS DATE-MAR 01, 2014
VILLAGE - Delanson		RPS150/V04/L015
SWIS - 422001		CURRENT DATE 3/09/2015

ROLL SECTION TOTALS

*** SPECIAL DISTRICT SUMMARY ***

CODE	DISTRICT NAME	TOTAL PARCELS	EXTENSION TYPE	EXTENSION VALUE	AD VALOREM VALUE	EXEMPT AMOUNT	TAXABLE VALUE
SW001	Sewer District	9	UNITS C	113.40			113.40
SW0M1	Sewer 1 Op + M	8	UNITS M	112.90			112.90

*** SCHOOL DISTRICT SUMMARY ***

CODE	DISTRICT NAME	TOTAL PARCELS	ASSESSED LAND	ASSESSED TOTAL	EXEMPT AMOUNT	TOTAL TAXABLE	STAR AMOUNT	STAR TAXABLE
422001	Duanesburg 1	10	103,200	4368,400	4368,400			
	SUB-TOTAL	10	103,200	4368,400	4368,400			
	TOTAL	10	103,200	4368,400	4368,400			

*** SYSTEM CODES SUMMARY ***

NO SYSTEM EXEMPTIONS AT THIS LEVEL

*** EXEMPTION SUMMARY ***

CODE	DESCRIPTION	TOTAL PARCELS	VILLAGE
13500	TWN OWNED	1	12,000
13650	VIL OWNED	1	66,200
13800	SCHL DIST	1	2,500
25110	NON-PROFIT	3	310,800
25130	NON-PROFIT	1	1000,000
	TOTAL	7	1391,500

Budget by Fund:	A	IFM/Access Budgetary Worksheet			1 of 5
General A Fund		Adopted			5/5/2015
Appropriations					
Budget Account		2012	2013	2014	2015
Account	Description	Adopted	Adopted	Adopted	Adopted Budget
A1010.1	Trustee Salaries	4,500.00	4,500.00	4,500.00	4,500.00
	.1 Subtotals:	4,500.00	4,500.00	4,500.00	4,500.00
A1010.4	Mileage, Dues, Awards	100.00	100.00	100.00	200.00
	.4 Subtotals:	100.00	100.00	100.00	200.00
	1010 Department totals:	4,600.00	4,600.00	4,600.00	4,700.00
A1210.1	Mayor Salary	5,000.00	5,000.00	5,000.00	5,000.00
	.1 Subtotals:	5,000.00	5,000.00	5,000.00	5,000.00
A1210.4	Mileage, Conference, Awards	100.00	100.00	100.00	200.00
	.4 Subtotals:	100.00	100.00	100.00	200.00
	1210 Department totals:	5,100.00	5,100.00	5,100.00	5,200.00
A1320.4	Financial Advisor Contractual	1,000.00	1,000.00	1,200.00	2,000.00
	.4 Subtotals:	1,000.00	1,000.00	1,200.00	2,000.00
	1315 Department totals:	1,000.00	1,000.00	1,200.00	2,000.00
A1325.1	Treasurer Salary	5,400.00	5,400.00	5,400.00	5,400.00
	.1 Subtotals:	5,400.00	5,400.00	5,400.00	5,400.00
A1325.2	Office Equipment	0.00	0.00	3,700.00	3,700.00
	.2 Subtotals:	0.00	0.00	3,700.00	3,700.00
A1325.4	Dues, Training, Conference	200.00	200.00	1,300.00	1,300.00
	.4 Subtotals:	200.00	200.00	1,300.00	1,300.00
	1325 Department totals:	5,600.00	5,600.00	10,400.00	10,400.00
A1410.1	Clerk Salary	5,400.00	5,400.00	5,400.00	4,500.00
	.1 Subtotals:	5,400.00	5,400.00	5,400.00	4,500.00
A1410.2	Office Equipment	0.00	0.00	2,015.00	2,215.00
	.2 Subtotals:	0.00	0.00	2,015.00	2,215.00
A1410.4	Office Supplies	3,500.00	3,500.00	2,885.00	2,000.00
	.4 Subtotals:	3,500.00	3,500.00	2,885.00	2,000.00
	1410 Department totals:	8,900.00	8,900.00	10,300.00	8,715.00
A1420.1	Law Salary	1,500.00	1,500.00	1,500.00	1,000.00
	.1 Subtotals:	1,500.00	1,500.00	1,500.00	1,000.00
A1420.4	Mailing, Filing, Other	200.00	200.00	100.00	0.00
	.4 Subtotals:	200.00	200.00	100.00	0.00

Budget by Fund:	A	IFM/Access Budgetary Worksheet			2 of 5
General A Fund		Adopted			5/5/2015
Appropriations					
Budget Account		2012	2013	2014	2015
Account	Description	Adopted	Adopted	Adopted	Adopted Budget
	1110 Department totals:	1,700.00	1,700.00	1,600.00	1,000.00
A1450.1	Inspector Salaries	300.00	300.00	0.00	0.00
	.1 Subtotals:	300.00	300.00	0.00	0.00
A1450.4	Supplies, etc	50.00	50.00	0.00	0.00
	.4 Subtotals:	50.00	50.00	0.00	0.00
	1450 Department totals:	350.00	350.00	0.00	0.00
A1620.11	Maintenance Salary	1,000.00	1,000.00	3,000.00	3,000.00
A1620.12	Custodial Salary	2,000.00	2,000.00	0.00	0.00
	.1 Subtotals:	3,000.00	3,000.00	3,000.00	3,000.00
A1620.2	Equipment	7,560.82	1,000.00	500.00	500.00
	.2 Subtotals:	7,560.82	1,000.00	500.00	500.00
A1620.40	Janitorial Supplies	1,000.00	1,000.00	2,000.00	2,000.00
A1620.411	Electric	5,000.00	5,000.00	6,000.00	6,000.00
A1620.412	Phone	1,500.00	1,500.00	0.00	0.00
A1620.413	Heat	4,000.00	4,000.00	8,000.00	8,000.00
A1620.414	Internet Services	1,000.00	1,000.00	3,000.00	2,800.00
	.4 Subtotals:	12,500.00	12,500.00	19,000.00	18,800.00
	1620 Department totals:	23,060.82	16,500.00	22,500.00	22,300.00
A1910.4	Contractual	9,000.00	9,000.00	3,650.00	4,000.00
	.4 Subtotals:	9,000.00	9,000.00	3,650.00	4,000.00
A1920.4	Contractual	800.00	750.00	750.00	750.00
	.4 Subtotals:	800.00	750.00	750.00	750.00
A1950.4	Tax & Assessment on Property	1,450.00	1,400.00	1,500.00	1,550.00
	.4 Subtotals:	1,450.00	1,400.00	1,500.00	1,550.00
A1990.4	Contractual	1,000.00	1,000.00	1,000.00	1,000.00
	.4 Subtotals:	1,000.00	1,000.00	1,000.00	1,000.00
	1900 Department totals:	12,250.00	12,150.00	6,900.00	7,300.00
A3410.20	Vehicle Replacement	0.00	0.00	0.00	0.00
A3410.21	Gear Replacement	5,000.00	6,000.00	2,500.00	2,000.00
A3410.22	Dispatch Replacement	2,000.00	2,000.00	0.00	0.00
A3410.23	Other Equipment	2,400.00	2,400.00	4,500.00	5,000.00
A3410.27	Emergency Protection DFC	0.00	0.00	0.00	0.00
	.2 Subtotals:	9,400.00	10,400.00	7,000.00	7,000.00
A3410.421	Truck Insurance	1,000.00	1,000.00	10,500.00	16,852.00
A3410.422	Volunteer Ben Insurance	11,000.00	11,000.00	15,000.00	15,000.00

Budget by Fund:	A	IFM/Access Budgetary Worksheet			3 of 5
General A Fund		Adopted			5/5/2015
Appropriations					
Budget Account		2012	2013	2014	2015
Account	Description	Adopted	Adopted	Adopted	Adopted Budget
A3410.43	Other Contractual	15,065.00	15,256.00	3,000.00	3,000.00
A3410.44	Repairs to Equipment	2,500.00	2,500.00	5,000.00	5,000.00
A3410.451	OSHA Traing	50.00	50.00	50.00	50.00
A3410.452	Medical Exams	2,000.00	2,000.00	2,000.00	2,000.00
A3410.47	Gas & Fuel	2,500.00	2,500.00	3,500.00	3,500.00
	.4 Subtotals:	34,115.00	34,306.00	39,050.00	45,402.00
	3410 Department totals:	43,515.00	44,706.00	46,050.00	52,402.00
A3510.1	Dog Control Salaries	600.00	600.00	600.00	600.00
	.1 Subtotals:	600.00	600.00	600.00	600.00
A3510.2	Equipment	0.00	0.00	0.00	50.00
	.2 Subtotals:	0.00	0.00	0.00	50.00
A3510.4	Boarding	50.00	50.00	120.00	120.00
	.4 Subtotals:	50.00	50.00	120.00	120.00
	3510 Department totals:	650.00	650.00	720.00	770.00
A3589.4	Beavers	500.00	500.00	100.00	100.00
	.4 Subtotals:	500.00	500.00	100.00	100.00
	3589 Department totals:	500.00	500.00	100.00	100.00
A4010.4	Public Health-Local Match	150.00	150.00	0.00	0.00
	.4 Subtotals:	150.00	150.00	0.00	0.00
	4010 Department totals:	150.00	150.00	0.00	0.00
A4020.1	Registrar Salary	50.00	50.00	0.00	50.00
	.1 Subtotals:	50.00	50.00	0.00	50.00
	4020 Department totals:	50.00	50.00	0.00	50.00
A5110.25	Thousand Acre Rd. Catch Basin	0.00	0.00	0.00	0.00
	.2 Subtotals:	0.00	0.00	0.00	0.00
A5110.46	Draining & Paving	30,000.00	50,000.00	50,000.00	50,000.00
A5110.48	Town Contracts	25,000.00	25,000.00	28,014.00	30,000.00
A5110.49	Special Projects	1,500.00	1,500.00	1,000.00	1,000.00
	.4 Subtotals:	56,500.00	76,500.00	79,014.00	81,000.00
	5110 Department totals:	56,500.00	76,500.00	79,014.00	81,000.00
A5182.4	Contractual	6,000.00	5,000.00	6,000.00	6,500.00
	.4 Subtotals:	6,000.00	5,000.00	6,000.00	6,500.00
	5182 Department totals:	6,000.00	5,000.00	6,000.00	6,500.00

Budget by Fund:	A	IFM/Access	Budgetary Worksheet		4 of 5
General A Fund			Adopted		5/5/2015
Appropriations					
Budget Account		2012	2013	2014	2015
Account	Description	Adopted	Adopted	Adopted	Adopted Budget
A7110.1	Mowing Salary	500.00	500.00	500.00	1,000.00
	.1 Subtotals:	500.00	500.00	500.00	1,000.00
A7110.4	Beautification, Flowers	1,000.00	1,000.00	1,000.00	500.00
	.4 Subtotals:	1,000.00	1,000.00	1,000.00	500.00
	7110 Department totals:	1,500.00	1,500.00	1,500.00	1,500.00
A7510.4	Supplies	0.00	0.00	0.00	0.00
	.4 Subtotals:	0.00	0.00	0.00	0.00
	7510 Department totals:	0.00	0.00	0.00	0.00
A7550.4	Parades & Holidays	200.00	200.00	475.00	400.00
	.4 Subtotals:	200.00	200.00	475.00	400.00
	7550 Department totals:	200.00	200.00	475.00	400.00
A8010.1	Board Salaries	0.00	0.00	0.00	0.00
	.1 Subtotals:	0.00	0.00	0.00	0.00
A8010.4	Secretarial & Supplies	0.00	0.00	0.00	0.00
	.4 Subtotals:	0.00	0.00	0.00	0.00
	8010 Department totals:	0.00	0.00	0.00	0.00
A8020.12	Code Enforcement Salary	0.00	0.00	0.00	0.00
	.1 Subtotals:	0.00	0.00	0.00	0.00
A8020.40	Supplies	0.00	0.00	150.00	150.00
A8020.48	Building Inspector-Town Contracts	2,000.00	2,000.00	2,250.00	2,500.00
	.4 Subtotals:	2,000.00	2,000.00	2,400.00	2,650.00
	8020 Department totals:	2,000.00	2,000.00	2,400.00	2,650.00
A8160.4	Trash-Contractual	31,000.00	33,000.00	30,000.00	32,000.00
	.4 Subtotals:	31,000.00	33,000.00	30,000.00	32,000.00
	8160 Department totals:	31,000.00	33,000.00	30,000.00	32,000.00
A9010.8	State Retirement	200.00	200.00	1,000.00	1,000.00
	.8 Subtotals:	200.00	200.00	1,000.00	1,000.00
A9030.8	Social Security	1,800.00	1,800.00	2,100.00	2,100.00
	.8 Subtotals:	1,800.00	1,800.00	2,100.00	2,100.00
A9040.8	Workmen's Compensation	3,000.00	3,000.00	1,844.00	1,500.00

Budget by Fund:	A	IFM/Access	Budgetary Worksheet		5 of 5
General A Fund			Adopted		5/5/2015
Appropriations					
Budget Account		2012	2013	2014	2015
Account	Description	Adopted	Adopted	Adopted	Adopted Budget
	.8 Subtotals:	3,000.00	3,000.00	1,844.00	1,500.00
A9050.8	Unemployment Insurance	100.00	100.00	0.00	0.00
	.8 Subtotals:	100.00	100.00	0.00	0.00
	9000 Department totals:	5,100.00	5,100.00	4,944.00	4,600.00
A9710.6	Principal On Indebtedness	10,800.00	11,300.00	11,900.00	12,400.00
	.6 Subtotals:	10,800.00	11,300.00	11,900.00	12,400.00
A9710.7	Interest on Indebtedness	8,136.00	7,617.00	7,075.00	6,504.00
	9710 Department totals:	18,936.00	18,917.00	18,975.00	18,904.00
Grand Totals:		228,661.82	244,173.00	252,778.00	262,491.00
	Less Revenues	204,940.82	219,528.00	226,308.00	230,018.00
	Net Cost	23,721.00	24,645.00	26,470.00	32,473.00

Budget by Fund:	A	IFM/Access Budgetary Worksheet			1 of 1
General A Fund		Adopted			5/5/2015
Revenues					
Budget Account		2012	2013	2014	2015
Account	Description	Adopted	Adopted	Adopted	Adopted Budget
A1001	Real Property Taxes	70,078.00	70,000.00	75,000.00	75,108.00
A1090	Interest & Penalty on Real Property Taxes	600.00	600.00	1,000.00	1,000.00
A1120	Sales Tax	18,120.00	18,104.00	18,120.00	20,000.00
A1170	Franchise Tax	8,000.00	8,000.00	8,000.00	8,000.00
A1255	Clerk Fees	50.00	50.00	50.00	50.00
A1601	Public Health Fees	0.00	50.00	50.00	50.00
A2110	Zoning Fees	50.00	50.00	50.00	150.00
A2262	Fire Protection Contract w/Town	62,432.00	63,624.00	64,478.00	65,800.00
A2401	Interest & Earnings	50.00	50.00	50.00	50.00
A2402	Capital Reserve Interest	0.00	0.00	10.00	10.00
A2410	Rental of Real Property	0.00	0.00	0.00	0.00
A2665	Sale of Equipment	0.00	0.00	0.00	0.00
A2680	Insurance Recoveries	6,560.82	0.00	0.00	0.00
A2701	Refunds of Prior Years Expenses	0.00	0.00	0.00	0.00
A2705	Gifts & Donations	0.00	0.00	0.00	0.00
A2770	Miscellaneous	0.00	0.00	0.00	0.00
A3001	State Aid, Revenue Sharing	4,000.00	4,000.00	4,500.00	4,800.00
A3005	State Aid, Mortgage Tax	5,000.00	5,000.00	5,000.00	5,000.00
A3089	State Aid - Other	0.00	0.00	0.00	0.00
A3501	Consolidated Highway Aid - CHIPS	30,000.00	50,000.00	50,000.00	50,000.00
A4389	Homeland Security	0.00	0.00	0.00	0.00
A5031	Interfund Transfer	0.00	0.00	0.00	0.00
0 Department totals:		204,940.82	219,528.00	226,308.00	230,018.00
Grand Totals:		204,940.82	219,528.00	226,308.00	230,018.00