

**TENTATIVE
TOWN BUDGET
FOR 2006
TOWN OF SARDINIA
IN
COUNTY OF ERIE**

In accordance with Section 106 of the Town Law, I, William Hare, Budget Officer, herewith file the 2006 tentative budget of the Town of Sardinia, with the Town Clerk.

Date : October 1, 2005

Signed 

William Hare, Budget Officer

**TOWN OF SARDINIA
2006 TENTATIVE BUDGET**

SUMMARY OF TOWN BUDGET

<u>CODE</u>	<u>FUND</u>	<u>APPOPRIATIONS AND OTHER USES</u>	<u>LESS ESTIMATED REVENUES</u>	<u>LESS UNEXPENDED BALANCE</u>	<u>AMOUNT TO BE RAISED BY TAXES</u>
A	GENERAL	\$870,622	\$870,622		\$0
DA	HIGHWAY	\$432,973	\$472,973		\$0
SF	C-S FIRE PRO- TECTION DISTRICT	\$204,942	\$0	\$0	\$204,942
Subtotal – Townwide Funds		\$1,508,537	\$1,303,965	\$0	\$204,942
<u>SPECIAL DISTRICTS</u>					
SL	ARCADE T.E.	\$1,600	\$50	\$0	\$1,550
SL	ARCADE 2C	\$1,200	\$25	\$0	\$1,175
SL	ARCADE 2CX	\$300	\$9	\$0	\$291
SL	NYSEG T.E.	\$9,450	\$100	\$0	\$9,350
SL	NYSEG 2A	\$7,500	\$100	\$0	\$7,400
SL	NYSEG 2B	\$2,200	\$66	\$0	\$2,134
SL	NYSEG 2C	\$650	\$20	\$0	\$630

TOWN OF SARDINIA
2006 ADOPTED BUDGET

SUMMARY OF TOWN BUDGET

CODE	FUND	APPROPRIATIONS AND OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A	GENERAL	\$870,622	\$870,622		\$0
DA	HIGHWAY	\$432,973	\$432,973		0
SF	CHAFFEE/SARDINIA FIRE PROTECTION DISTRICT	\$204,942	\$0	\$0	204,942
Subtotal - Townwide Funds		1,508,537	1,303,595	0	204,942
<u>SPECIAL DISTRICTS:</u>					
SL	ROUTE 16 AND MANION PARK (ARCADE -ENTIRE TOWN)	\$1,600	50	0	1,550
SL	CHAFFEE HAMLET (ARCADE 2C)	\$1,200	25	0	1,175
SL	ALLEN ROAD WEST (1) (ARCADE 2C EXTENSION)	\$300	9	0	291
SL	INTERSECTIONS AND GENERAL BENEFIT (NYSEG - ENTIRE TOWN)	\$9,450	100	0	9,350
SL	SARDINIA HAMLET (NYSEG 2A)	\$7,500	100	0	7,400
SL	MILLER AVENUE (NYSEG 2B)	\$2,200	66	0	2,134
SL	ALLEN ROAD WEST (2) (NYSEG 2C)	\$650	20	0	630
Total - Townwide and Special District Funds		\$1,531,437	\$1,303,965	\$0	\$227,472

507,700
233,700
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01,975

TOWN OF SARDINIA
PROPOSED BUDGET - PRELIMINARY
2006

	<u>Actual</u> 2004	<u>Amended</u> <u>Budget</u> 2005	<u>Actual Thru</u> <u>June</u> 2005	<u>Tentative</u> <u>Budget</u> 2006	<u>Preliminary</u> <u>Budget</u> 2006	
APPROPRIATIONS - GENERAL FUND						
General Government Support						
1010.1	Town Board - Salaries	\$ 17,171.00	\$ 17,686.00	\$ 8,842.08	\$ 18,216.00	+3%
1010.4	Town Board - Contractual	200.18	2,250.00	35.37	2,250.00	0
1110.1	Town Justice - Salaries	16,300.00	16,789.00	8,394.00	17,293.00	+3%
1110.11	Town Justice -Staff - Salaries	14,070.86	18,035.00	6,757.39	18,575.00	+3%
1110.2	Town Justice - Equipment	4,123.08	1,000.00	0.00	1,000.00	0
1110.4	Town Justice - Contractual	2,291.27	3,000.00	1,928.71	3,300.00	+10%
1220.1	Supervisor - Salary	17,304.00	17,823.00	8,911.50	18,358.00	+3%
1220.11	Supervisor - Secretry - Salary	4,788.00	4,932.00	2,466.00	5,080.00	+3%
1220.12	Supervisor - Deputy - Salary	0.00	500.00	200.00	515.00	+3%
1220.2	Supervisor - Equipment	1,000.00	1,500.00	0.00	1,500.00	0
1220.4	Supervisor - Contractual	1,098.57	1,500.00	(289.00)	1,500.00	0
1220.48	Accountant - Contractual	5,850.00	6,000.00	2,800.00	6,000.00	0
1320.4	Auditor - Contractual	0.00	1,000.00	0.00	1,000.00	0
1340.1	Budget Officer - Salary	2,308.00	2,377.00	0.00	2,448.00	+3%
1340.4	Budget Officer - Contractual	0.00	200.00	0.00	200.00	0
1355.1	Assessor - Salary	10,779.29	11,585.00	5,792.52	11,932.00	+3%
1355.11	Assessor Clerk - Salary	1,056.39	1,093.00	887.28	1,126.00	+3%
1355.2	Assessor - Equipment	0.00	1,500.00	0.00	3,000.00	+100%
1355.4	Assessor - Contractual	807.16	1,500.00	501.00	1,500.00	0
1410.1	Town Clerk - Salary	24,974.00	25,723.00	12,861.68	26,495.00	+3%
1410.11	Town Clerk Deputies - Salaries	3,668.38	4,244.00	3,107.46	5,744.00	+35%
1410.2	Town Clerk - Equipment	1,000.00	1,000.00	0.00	1,000.00	0
1410.4	Town Clerk - Contractual	1,917.79	2,000.00	992.22	2,000.00	0

TOWN OF SARDINIA
PROPOSED BUDGET - PRELIMINARY
2006

	<u>Actual</u> 2004	<u>Amended</u> <u>Budget</u> 2005	<u>Actual Thru</u> <u>June</u> 2005	<u>Tentative</u> <u>Budget</u> 2006	<u>Preliminary</u> <u>Budget</u> 2006	
General Government Support (Continued)						
1420.4	Legal - Fees	22,745.02	23,000.00	5,284.50	23,000.00	0
1440.4	Engineer	101,876.41	20,000.00	12,346.88	20,000.00	0
1450.41	Elections - Inspection - Contr	3,489.50	2,475.00	0.00	2,150.00	-15%
1450.42	Elections - Other -Contractual	0.00	250.00	0.00	250.00	0
1470.4	Board of Ethics - Contractual	0.00	100.00	0.00	100.00	0
1490.4	Administration - Grants	0.00	12,000.00	0.00	12,000.00	0
1620.1	Building - Salary	6,823.08	8,711.00	3,698.78	8,972.00	+3%
1620.20	Building - Equipment	541.00	7,500.00	0.00	5,000.00	-33%
1620.21	Building - Roof Town Hall	24,972.67	0.00	0.00	15,000.00	+100%
1620.22	Buildings - Community Center	1,599.36	3,000.00	0.00	3,000.00	0
1620.41	Buildings - Electricity	4,486.36	5,000.00	2,310.89	5,000.00	0
1620.42	Buildings - Fuel	10,750.85	16,750.00	9,062.31	18,425.00	+10%
1620.43	Buildings - Telephone	4,822.05	4,900.00	1,871.44	4,900.00	0
1620.44	Building - Repairs	193.72	5,000.00	486.68	3,000.00	-40%
1620.49	Buildings - Other	2,156.13	3,000.00	758.74	3,000.00	0
1650.1	Secretarial Pool - Salaries	7,799.65	8,240.00	3,640.62	8,487.00	+3%
1660.47	Storeroom - Copier - Contractu	2,037.00	2,160.00	1,080.00	2,160.00	0
1660.49	Storeroom - Other - Contractua	1,898.02	2,800.00	1,512.08	3,300.00	+18%
1670.4	Printing - Contractual	2,337.16	3,120.00	2,141.66	3,620.00	+16%
1910.4	Insurance - Contractual	39,490.09	39,675.00	40,668.21	41,665.00	+5%
1920.4	Dues - Contractual	909.60	970.00	874.00	970.00	0
1964.4	Property Tax Refunds	937.66	500.00	87.60	500.00	0
1989.4	Miscellaneous Expense	0.00	0.00	9.95	0.00	0
1990.4	Contingent	0.00	20,000.00	0.00	20,000.00	0
Total General Government Suppo		\$ 370,573.30	\$ 332,388.00	\$ 150,022.55	\$ 354,531.00	

TOWN OF SARDINIA
PROPOSED BUDGET - PRELIMINARY
2006

	<u>Actual</u> 2004	<u>Amended</u> <u>Budget</u> 2005	<u>Actual Thru</u> <u>June</u> 2005	<u>Tentative</u> <u>Budget</u> 2006	<u>Preliminary</u> <u>Budget</u> 2006
Public Safety and Health					
3010.1 Public Safety Admin - Salary	\$ 660.90	\$ 971.00	\$ 485.52	\$ 1,000.00	+ 3%
3010.4 Public Safety Admin - Contract	0.00	250.00	0.00	250.00	0
3120.1 Constable - Salary	189.60	1,187.00	48.84	1,223.00	+ 3%
3120.2 Constable - Equipment	0.00	2,000.00	0.00	2,000.00	0
3120.4 Constable - Contractual	13.50	600.00	0.00	600.00	0
3510.1 Animal Control - Salary	2,048.00	2,109.00	1,054.50	2,172.00	+ 3%
3510.4 Animal Control - Contractu	1,491.68	1,500.00	773.00	1,500.00	0
3620.1 Code Enforcement - Salary	17,013.00	17,523.00	8,761.50	18,049.00	+ 3%
3620.2 Code Enforcement - Equipment	850.00	1,000.00	0.00	1,000.00	0
3620.4 Code Enforcement - Contractual	2,020.93	2,500.00	975.93	2,500.00	0
4020.1 Registr of Vital Stats - Salar	577.00	594.00	0.00	612.00	+ 3%
4020.4 Registr of Vital Stats - Contr	0.00	500.00	0.00	500.00	0
Total Public Safety and Health	\$ 24,864.61	\$ 30,734.00	\$ 12,099.29	\$ 31,406.00	
Transportation					
5010.1 Highway Superintend - Salary	\$ 36,425.00	\$ 40,070.00	\$ 20,035.08	\$ 41,272.00	+ 3%
5010.11 Highway Super Staff - Salaries	288.50	594.00	297.00	612.00	+ 3%
5010.4 Highway Superint - Contractual	34.00	250.00	0.00	250.00	0
5132.41 Highway Garage - Electricity	4,329.82	6,000.00	2,445.43	6,000.00	0
5132.42 Highway Garage - Fuel	7,885.50	10,950.00	6,800.55	12,045.00	+ 10%
5132.43 Highway Garage - Telephone	695.28	600.00	349.11	700.00	+ 16%
5132.44 Highway Garage - Repairs	0.00	1,000.00	15.52	1,000.00	0
5132.49 Highway Garage - Other	165.06	500.00	0.00	500.00	0
Total Transportation	\$ 49,823.16	\$ 59,964.00	\$ 29,942.69	\$ 62,379.00	

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PROPOSED BUDGET - PRELIMINARY
2006

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Economic Opportunity and Development						
6220.4	Codification of Laws - Contrac	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	0
6410.4	Publicity - Contractual	1,788.42	2,000.00	737.09	2,000.00	0
6510.4	Veterans Services - Contractua	500.00	500.00	500.00	500.00	0
6772.4	Aging Prog - Contractua	7,670.71	10,000.00	2,510.75	10,000.00	0
6772.41	Meals on Wheels	1,125.00	1,800.00	500.00	3,000.00	+66%
	Total Economic Opportunity	<u>\$ 11,084.13</u>	<u>\$ 14,500.00</u>	<u>\$ 4,247.84</u>	<u>\$ 15,700.00</u>	
Culture and Recreation						
7020.1	Recreation Admin - Salaries	\$ 5,279.36	\$ 9,018.00	\$ 502.52	\$ 9,289.00	+3%
7020.4	Recreation Admin - Contractual	0.00	250.00	0.00	250.00	0
7110.2	Parks - Capital	0.00	1,500.00	0.00	1,500.00	0
7110.4	Parks - Contractual	10,636.99	9,500.00	3,392.92	9,500.00	0
7111.2	Park Bathrooms	11,568.91	0.00	0.00	0.00	0
7140.1	Playgrounds & Rec Ctr - Salari	0.00	1,198.00	0.00	1,234.00	+3%
7140.2	Playground & Rec Ctr - Equipme	23,663.00	11,500.00	0.00	5,500.00	-52%
7140.4	Playgrounds & Rec Ctr - Contra	1,268.70	1,000.00	0.00	1,000.00	0
7180.1	Pool - Salaries	20,974.58	21,523.00	3,031.60	22,169.00	+3%
7180.2	Pool - Equipment	0.00	3,000.00	1,985.31	3,000.00	0
7180.4	Pool - Contractual	7,390.67	8,000.00	86.38	8,000.00	0
7310.1	Youth Program - Salaries	9,621.36	8,240.00	4,917.24	8,487.00	+3%
7310.4	Youth Program - Contract	3,648.58	3,900.00	1,390.20	3,900.00	0
7510.1	Historian - Salary	923.00	951.00	475.50	980.00	+3%
7510.4	Historian - Contractua	20.00	250.00	0.00	250.00	0
	Total Culture and Recreation	<u>\$ 94,995.15</u>	<u>\$ 79,830.00</u>	<u>\$ 15,781.67</u>	<u>\$ 75,059.00</u>	

TOWN OF SARDINIA
PROPOSED BUDGET - PRELIMINARY
2006

	<u>Actual</u> <u>2004</u>	<u>Amended</u> <u>Budget</u> <u>2005</u>	<u>Actual Thru</u> <u>June</u> <u>2005</u>	<u>Tentative</u> <u>Budget</u> <u>2006</u>	<u>Preliminary</u> <u>Budget</u> <u>2006</u>
Home and Community Services					
8010.1 Zoning Board - Salaries	\$ 2,782.14	\$ 2,281.00	\$ 703.21	\$ 2,349.00	<u>+3%</u>
8010.4 Zoning Board - Contractual	27.25	1,000.00	0.00	1,000.00	<u>0</u>
8020.1 Planning Board - Salaries	4,329.37	6,205.00	460.58	6,391.00	<u>+3%</u>
8020.2 Planning Board - Equipment	0.00	1,000.00	0.00	1,000.00	<u>0</u>
8020.4 Planning Board - Contractual	9,462.50	12,000.00	4,121.09	10,000.00	<u>-17%</u>
8040.1 Assessment Review - Salaries	0.00	743.00	0.00	765.00	<u>+3%</u>
8040.4 Assessment Review - Contractua	375.80	250.00	0.00	250.00	<u>0</u>
8090.4 Environ Cont - Contractual	3,320.00	4,000.00	0.00	4,000.00	<u>0</u>
8160.4 Refuse Collections - Contractu	1,218.76	5,000.00	1,346.51	5,000.00	<u>0</u>
8510.4 Commun Beautific - Contractual	461.80	1,000.00	0.00	1,000.00	<u>0</u>
8710.4 Conservation - Contractual	0.00	250.00	0.00	250.00	<u>0</u>
Total Home and Community Serv	<u>\$ 21,977.62</u>	<u>\$ 33,729.00</u>	<u>\$ 6,631.39</u>	<u>\$ 32,005.00</u>	

TOWN OF SARDINIA
PROPOSED BUDGET - PRELIMINARY
2006

	<u>Actual</u> <u>2004</u>	<u>Amended</u> <u>Budget</u> <u>2005</u>	<u>Actual Thru</u> <u>June</u> <u>2005</u>	<u>Tentative</u> <u>Budget</u> <u>2006</u>	<u>Preliminary</u> <u>Budget</u> <u>2006</u>
Employee Benefits					
9010.8 Retirement	\$ 0.00	\$ 7,500.00	\$ 7,671.00	\$ 5,391.00	<u>-30%</u>
9030.8 Social Security	14,513.44	15,559.00	7,592.26	16,110.00	<u>+3%</u>
9040.8 Workers Comp	7,331.64	5,000.00	3,200.94	5,000.00	<u>0</u>
9050.8 Unemployment Insurance	263.86	500.00	192.29	500.00	<u>0</u>
9060.8 Hospital and Medical Insurance	6,113.89	8,000.00	3,786.35	8,800.00	<u>+10%</u>
9089.8 Medicare	3,394.69	3,639.00	1,775.19	3,768.00	<u>+3%</u>
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Total Employee Benefits	\$ 31,617.52	\$ 40,198.00	\$ 24,218.03	\$ 39,569.00	
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Debt Service and Transfers					
9789.6 Debt Service - Principal	\$ 5,824.95	\$ 5,971.00	\$ 5,970.58	\$ 6,120.00	<u>+2%</u>
9789.7 Debt Service - Interest	447.89	303.00	302.26	153.00	<u>-50%</u>
9901.9 Transfer To Highway Fund	211,990.00	227,880.00	0.00	233,700.00	<u>+2%</u>
9950.9 Transfer to Capital Projects	0.00	10,450.00	0.00	20,000.00	<u>+95%</u>
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Total Debt Service and Transfers	\$ 218,262.84	\$ 244,604.00	\$ 6,272.84	\$ 259,973.00	
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Total Appro - General Fund	\$ 823,198.33	\$ 835,947.00	\$ 249,216.30	\$ 870,622.00	
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TOWN OF SARDINIA
PROPOSED BUDGET - PRELIMINARY
2006

	<u>Actual</u> 2004	<u>Amended</u> <u>Budget</u> 2005	<u>Actual Thru</u> <u>June</u> 2005	<u>Tentative</u> <u>Budget</u> 2006	<u>Preliminary</u> <u>Budget</u> 2006
ESTIMATED REVENUES - GENERAL FUND					
1090	Interest and Penalty on Taxes	\$ 4,855.47	\$ 4,500.00	\$ 4,500.00	0
1120	Sales Taxes	180,459.45	140,946.00	140,946.00	0
1170	Franchises	5,428.41	3,800.00	4,000.00	+60%
1255	Clerk Fees	2,878.80	2,500.00	2,500.00	0
2001	Park and Recreational Charges	4,418.78	7,000.00	7,000.00	0
2002	Tiny Tots Recreational Income	967.00	500.00	500.00	0
2110	Zoning Fees	1,100.00	500.00	500.00	0
2115	Planning Fees	300.00	300.00	300.00	0
2401	Interest Earnings	8,204.63	7,500.00	7,500.00	0
2402	Interest - Host Payments	6,239.43	0.00	10,000.00	+100%
	Rentals	3,085.00	2,700.00	2,700.00	0
2544	Dog Licenses	1,388.30	1,200.00	1,200.00	0
2555	Building Permits	6,470.00	3,000.00	5,000.00	+66%
2590	Other Permits	420.00	200.00	200.00	0
2592	Landfill Permit Fees	626,265.92	544,701.00	567,776.00	+4%
2594	Landfill Permit Bonus	350,000.00	0.00	0.00	0
2610	Fines and Forfeitures of Bail	42,548.55	34,000.00	35,000.00	+3%
2611	Fines and Penalties-Dog Cases	40.00	100.00	100.00	0
2650	Sales of Scrap	0.00	0.00	872.20	0
2665	Sale of Equipment	0.00	1,000.00	0.00	0
2701	Refund of Prior Years Expendit	4,842.25	5,500.00	10,161.95	0
2705	Gifts and Donations	4,540.00	4,000.00	435.00	0
	Miscellaneous Revenue	3,633.00	600.00	10,903.95	-100%
3001	NYS Revenue Sharing	20,414.00	20,400.00	0.00	0
3005	Mortgage Tax	57,231.98	40,000.00	32,193.34	+12%
3040	State Aid - Tax, Maps, Assmts	1,083.96	2,000.00	0.00	0
3389	State Aid - Public Safety	0.00	5,000.00	0.00	0
3401	State Aid - Public Health	4,935.00	4,000.00	0.00	0
4991	CDBG Senior Citizens Grant	263.82	0.00	0.00	0
	Total Est Rev - General Fund	\$ 1,342,013.75	\$ 835,947.00	\$ 422,879.42	\$ 870,622.00

TOWN OF SARDINIA
PROPOSED BUDGET - PRELIMINARY
2006

	<u>Actual</u> <u>2004</u>	<u>Amended</u> <u>Budget</u> <u>2005</u>	<u>Actual Thru</u> <u>June</u> <u>2005</u>	<u>Tentative</u> <u>Budget</u> <u>2006</u>	<u>Preliminary</u> <u>Budget</u> <u>2006</u>
APPROPRIATIONS - HIGHWAY FUND					
General Repairs and Bridges					
5110.12 Wages - Regular	\$ 67,720.80	\$ 72,163.00	\$ 27,168.00	\$ 74,328.00	+3%
5110.13 Wages - Overtime	45.42	2,239.00	481.10	2,306.00	+3%
5110.14 Wages - Part Time	1,193.50	1,900.00	0.00	1,900.00	0
5110.42 Fuel	9,949.72	17,500.00	8,065.98	19,250.00	+10%
5110.43 Repair Parts	19,463.26	27,000.00	7,256.51	29,000.00	+8%
5110.44 Road Repair Materials	64,255.96	70,000.00	2,099.57	70,000.00	0
5110.45 Sidewalk Repair Materials	0.00	1,000.00	0.00	1,000.00	0
5110.49 Other Expense	1,312.78	2,000.00	569.73	2,000.00	0
5112.2 Road Construction	0.00	0.00	0.00	0.00	0
Total General Repairs and Bridge	\$ 163,941.44	\$ 193,802.00	\$ 45,640.89	\$ 199,784.00	
Machinery					
5130.2 Equipment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
5130.43 Repair Parts	20,250.78	25,000.00	14,627.81	25,000.00	0
Total Machinery	\$ 20,250.78	\$ 25,000.00	\$ 14,627.81	\$ 25,000.00	
Snow Removal and Miscellaneous					
5142.12 Wages - Regular	\$ 57,545.82	\$ 52,918.00	\$ 34,476.00	\$ 54,505.00	+3%
5142.13 Wages - Overtime	16,418.17	21,654.00	11,165.07	22,304.00	+3%
5142.14 Wages - Part Time	1,947.00	5,700.00	0.00	6,500.00	+15%
5142.42 Fuel	4,528.23	0.00	0.00	0.00	0
5142.43 Repair Parts	5,300.57	6,000.00	2,774.91	6,000.00	0
5142.45 Sand and Salt	35,927.98	35,000.00	8,130.49	35,000.00	0
5142.49 Other Expense	658.05	1,000.00	0.00	1,000.00	0
Total Snow and Miscellaneous	\$ 122,325.82	\$ 122,272.00	\$ 56,546.47	\$ 125,309.00	

TOWN OF SARDINIA
PROPOSED BUDGET - PRELIMINARY
2006

	<u>Actual</u> 2004	<u>Amended</u> <u>Budget</u> 2005	<u>Actual Thru</u> <u>June</u> 2005	<u>Tentative</u> <u>Budget</u> 2006	<u>Preliminary</u> <u>Budget</u> 2006
Employee Benefits					
9010.8 Retirement	\$ 0.00	\$ 22,500.00	\$ 22,500.00	\$ 15,900.00	<u>-29%</u>
9030.8 Social Security	8,588.23	9,722.00	3,572.12	10,034.00	<u>+3%</u>
9040.8 Workers' Comp	22,063.23	21,432.00	10,536.15	21,432.00	<u>0</u>
9050.8 Unemployment Insurance	0.00	500.00	0.00	500.00	<u>0</u>
9060.8 Hospital and Medical Insurance	19,937.87	28,615.00	10,220.83	32,667.00	<u>+13%</u>
9089.8 Medicare	2,008.46	2,274.00	835.43	2,347.00	<u>0</u>
	<hr/>	<hr/>	<hr/>	<hr/>	
Total Employee Benefits	\$ 52,597.79	\$ 85,043.00	\$ 47,664.53	\$ 82,880.00	
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
Debt Service and Transfers					
9950.9 Transfer to Capital Projects	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
	<hr/>	<hr/>	<hr/>	<hr/>	
Total Debt Service and Transfers	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
Total Appropriations - Hway Fun	\$ 359,115.83	\$ 426,117.00	\$ 164,479.70	\$ 432,973.00	
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	

TOWN OF SARDINIA
PROPOSED BUDGET - PRELIMINARY
2006

	<u>Actual</u> <u>2004</u>	<u>Amended</u> <u>Budget</u> <u>2005</u>	<u>Actual Thru</u> <u>June</u> <u>2005</u>	<u>Tentative</u> <u>Budget</u> <u>2006</u>	<u>Preliminary</u> <u>Budget</u> <u>2006</u>
ESTIMATED REVENUES - HIGHWAY FUND					
1001 Real Property Taxes	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
1120 Sales Tax	120,306.44	93,964.00	32,944.29	95,000.00	+10%
2302 Snow Removal - Other Govts	75,462.40	77,273.00	38,654.72	77,273.00	0
2401 Interest Earned	4,380.80	6,000.00	3,288.06	6,000.00	0
2401HE Interest - Reserve	0.00	0.00	0.00	0.00	0
2594 Landfill Permit Bonus	100,000.00	0.00	0.00	0.00	0
2594.2H Landfill Permit Bonus	0.00	0.00	0.00	0.00	0
2665 Sale of Equipment	0.00	0.00	0.00	0.00	0
2770 Miscellaneous Revenue	0.00	0.00	0.00	0.00	0
3501 State Aid - CHIPS	21,612.00	21,000.00	0.00	21,000.00	0
3960 State Emergency Assistance	0.00	0.00	0.00	0.00	0
4960 Federal Emergency Assistance	0.00	0.00	0.00	0.00	0
5031 Transfer From General Fund	211,990.00	227,880.00	0.00	233,700.00	+3%
5031HE Transfer - Equipment Reserve	0.00	0.00	0.00	0.00	0
5032 Transfer From Highway Reserve	0.00	0.00	0.00	0.00	0
Total Est Rev - Highway Fund	\$ 533,751.64	\$ 426,117.00	\$ 74,887.07	\$ 432,973.00	

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TOWN OF SARDINIA
 PROPOSED BUDGET - PRELIMINARY
 2006

	<u>Actual</u> 2004	<u>Amended</u> <u>Budget</u> 2005	<u>Actual Thru</u> <u>June</u> 2005	<u>Tentative</u> <u>Budget</u> 2006	<u>Preliminary</u> <u>Budget</u> 2006
APPROPRIATIONS - FIRE PROTECTION FUND					
3410.44 Water Supply	\$ 5,000.00	\$ 5,000.00	\$ 0.00	\$ 5,000.00	<u>0</u>
3410.48 Dispatch Service	25,034.27	23,373.00	17,288.36	21,770.00	<u>-7%</u>
3410.49 Fire Company Contract	162,760.00	125,653.00	125,653.00	129,422.00	<u>+3%</u>
3410.71 Snow Plowing	95.00	750.00	0.00	750.00	<u>0</u>
9040.8 Workers' Compensation	12,626.57	18,000.00	10,270.68	18,000.00	<u>0</u>
9901.9 Transfer To Equipment Reserve	0.00	30,000.00	30,000.00	30,000.00	<u>0</u>
Total Appropriations - Fire Pro Fd	<u>\$ 205,515.84</u>	<u>\$ 202,776.00</u>	<u>\$ 183,212.04</u>	<u>\$ 204,942.00</u>	
ESTIMATED REVENUES - FIRE PROTECTION FUND					
1001 Real Property Taxes	\$ 201,373.00	\$ 202,776.00	\$ 202,776.00	\$ 204,942.00	<u>+1%</u>
Total Est Rev - Fire Protection Fd	<u>\$ 201,373.00</u>	<u>\$ 202,776.00</u>	<u>\$ 202,776.00</u>	<u>\$ 204,942.00</u>	<u>+1%</u>

TOWN OF SARDINIA
PROPOSED BUDGET - PRELIMINARY
2006

		<u>Actual</u> <u>2004</u>	<u>Amended</u> <u>Budget</u> <u>2005</u>	<u>Actual Thru</u> <u>June</u> <u>2005</u>	<u>Tentative</u> <u>Budget</u> <u>2006</u>	<u>Preliminary</u> <u>Budget</u> <u>2006</u>
<u>ROUTE 16 AND MANION PARK (Arcade - Entire Town)</u>						
APPROPRIATIONS						
5182.410	Lighting - Contractual	\$ 1,162.01	\$ 1,600.00	\$ 647.78	\$ 1,600.00	0
	Total Appropriations	<u>\$ 1,162.01</u>	<u>\$ 1,600.00</u>	<u>\$ 647.78</u>	<u>\$ 1,600.00</u>	0
ESTIMATED REVENUES						
1001.410	Real Property Taxes	\$ 1,552.00	\$ 1,552.00	\$ 1,552.00	\$ 1,550.00	0
2401.410	Interest and Earnings	29.71	48.00	21.36	50.00	0
2770.410	Miscellaneous	0.00	0.00	0.00	0.00	0
	Total Estimated Revenues	<u>\$ 1,581.71</u>	<u>\$ 1,600.00</u>	<u>\$ 1,573.36</u>	<u>\$ 1,600.00</u>	
<u>CHAFFEE HAMLET (Arcade 2C)</u>						
APPROPRIATIONS						
5182.413	Lighting - Contractual	\$ 1,104.51	\$ 800.00	\$ 603.82	\$ 1,200.00	+98%
	Total Appropriations	<u>\$ 1,104.51</u>	<u>\$ 800.00</u>	<u>\$ 603.82</u>	<u>\$ 1,200.00</u>	+98%
ESTIMATED REVENUES						
1001.413	Real Property Taxes	\$ 776.00	\$ 776.00	\$ 776.00	\$ 1,175.00	+50%
2401.413	Interest and Earnings	0.00	24.00	0.00	25.00	0
2770.413	Miscellaneous	0.00	0.00	0.00	0.00	0
	Total Estimated Revenues	<u>\$ 776.00</u>	<u>\$ 800.00</u>	<u>\$ 776.00</u>	<u>\$ 1,200.00</u>	+55%

TOWN OF SARDINIA
PROPOSED BUDGET - PRELIMINARY
2006

		<u>Actual</u> 2004	<u>Amended</u> <u>Budget</u> 2005	<u>Actual Thru</u> <u>June</u> 2005	<u>Tentative</u> <u>Budget</u> 2006	<u>Preliminary</u> <u>Budget</u> 2006
<u>ALLEN ROAD WEST - Arcade 2C Extension)</u>						
<u>APPROPRIATIONS</u>						
5182.414	Lighting - Contractual	\$ 107.77	\$ 300.00	\$ 60.16	\$ 300.00	0
	Total Appropriations	<u>\$ 107.77</u>	<u>\$ 300.00</u>	<u>\$ 60.16</u>	<u>\$ 300.00</u>	0
<u>ESTIMATED REVENUES</u>						
1001.414	Real Property Taxes	\$ 291.00	\$ 291.00	\$ 291.00	\$ 291.00	0
2401.414	Interest and Earnings	0.00	9.00	0.00	9.00	0
2770.414	Miscellaneous	0.00	0.00	0.00	0.00	0
	Total Estimated Revenues	<u>\$ 291.00</u>	<u>\$ 300.00</u>	<u>\$ 291.00</u>	<u>\$ 300.00</u>	0
<u>INTERSECTIONS AND GENERAL BENEFIT - (NYSEG - Entire Town)</u>						
<u>APPROPRIATIONS</u>						
5182.420	Lighting - Contractual	\$ 6,520.56	\$ 9,450.00	\$ 3,157.32	\$ 9,450.00	0
	Total Appropriations	<u>\$ 6,520.56</u>	<u>\$ 9,450.00</u>	<u>\$ 3,157.32</u>	<u>\$ 9,450.00</u>	0
<u>ESTIMATED REVENUES</u>						
1001.420	Real Property Taxes	\$ 8,350.00	\$ 9,350.00	\$ 9,350.00	\$ 9,350.00	0
2401.420	Interest and Earnings	66.60	100.00	48.30	100.00	0
	Total Estimated Revenues	<u>\$ 8,416.60</u>	<u>\$ 9,450.00</u>	<u>\$ 9,398.30</u>	<u>\$ 9,450.00</u>	0

TOWN OF SARDINIA
PROPOSED BUDGET - PRELIMINARY
2006

		<u>Actual</u> 2004	<u>Amended</u> <u>Budget</u> 2005	<u>Actual Thru</u> <u>June</u> 2005	<u>Tentative</u> <u>Budget</u> 2006	<u>Preliminary</u> <u>Budget</u> 2006
<u>SARDINIA HAMLET - (NYSEG 2A)</u>						
APPROPRIATIONS						
5182.421	Lighting - Contracutal	\$ 6,265.68	\$ 7,500.00	\$ 2,752.75	\$ 7,500.00	0
	Total Appropriations	<u>\$ 6,265.68</u>	<u>\$ 7,500.00</u>	<u>\$ 2,752.75</u>	<u>\$ 7,500.00</u>	0
ESTIMATED REVENUES						
1001.421	Real Property Taxes	\$ 7,400.00	\$ 7,400.00	\$ 7,400.00	\$ 7,400.00	0
2401.421	Interest and Earnings	80.85	100.00	59.45	100.00	0
2770.421	Miscellaneous	0.00	0.00	0.00	0.00	0
	Total Estimated Revenues	<u>\$ 7,480.85</u>	<u>\$ 7,500.00</u>	<u>\$ 7,459.45</u>	<u>\$ 7,500.00</u>	0
<u>MILLER AVENUE - (NYSEG 2B)</u>						
APPROPRIATIONS						
5182.422	Lighting - Contractual	\$ 1,716.24	\$ 2,200.00	\$ 749.15	\$ 2,200.00	0
	Total Appropriations	<u>\$ 1,716.24</u>	<u>\$ 2,200.00</u>	<u>\$ 749.15</u>	<u>\$ 2,200.00</u>	0
ESTIMATED REVENUES						
1001.422	Real Property Taxes	\$ 2,134.00	\$ 2,134.00	\$ 2,134.00	\$ 2,134.00	0
2401.422	Interest and Earnings	44.00	66.00	32.51	66.00	0
2770.422	Miscellaneous	0.00	0.00	0.00	0.00	0
	Total Estimated Revenues	<u>\$ 2,178.00</u>	<u>\$ 2,200.00</u>	<u>\$ 2,166.51</u>	<u>\$ 2,200.00</u>	0

TOWN OF SARDINIA
 PROPOSED BUDGET - PRELIMINARY
 2006

		<u>Actual</u> <u>2004</u>	<u>Amended</u> <u>Budget</u> <u>2005</u>	<u>Actual Thru</u> <u>June</u> <u>2005</u>	<u>Tentative</u> <u>Budget</u> <u>2006</u>	<u>Preliminary</u> <u>Budget</u> <u>2006</u>
<u>ALLEN ROAD WEST (2) - (NYSEG 2C)</u>						
<u>APPROPRIATIONS</u>						
5182.423	Lighting - Contractual	\$ 584.16	\$ 650.00	\$ 258.72	\$ 650.00	○
	Total Appropriations	\$ 584.16	\$ 650.00	\$ 258.72	\$ 650.00	○
<u>ESTIMATED REVENUES</u>						
1001.423	Real Property Taxes	\$ 630.00	\$ 630.00	\$ 630.00	\$ 630.00	○
2401.423	Interest and Earnings	0.00	20.00	0.00	20.00	○
2770.423	Miscellaneous	0.00	0.00	0.00	0.00	○
	Total Estimated Revenues	\$ 630.00	\$ 650.00	\$ 630.00	\$ 650.00	○

TOWN OF SARDINIA
2006 TOWN BUDGET
SCHEDULE OF SALARIES

(ARTICLE 8 OF THE TOWN LAW)

	<u>SALARY</u>
TOWN SUPERVISOR	\$18,358.00
TOWN BOARD (4 @ \$4554.00)	\$18,216.00
TOWN JUSTICES (2 @ \$8646.50)	\$17,293.00
TOWN CLERK	\$26,495.00
HIGHWAY SUPERINTENDENT	\$41,272.00