

**PRELIMINARY TOWN BUDGET
TOWN OF STUYVESANT**

COUNTY OF COLUMBIA

CERTIFICATION OF TOWN CLERK

I, Melisia Naegeli **Town Clerk**, certify that the following is a true and correct copy of the **2013** budget for the **Town of Stuyvesant**, adopted by the **Town Board** on the November 8, 2013.

Melisia Naegeli Town Clerk

Date

TOWN OF STUYVESANT						
CODE	FUND	APPROPRIATIONS	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES	
A	GENERAL	456,936.00	239,525.00	100,000.00	117,411.00	
DA	HIGHWAY	425,615.00	145,370.00		280,245.00	
	TOTAL	882,551.00	384,895.00	100,000.00	397,656.00	
LIGHTING DISTRICTS						
	STUYVESANT	9,750.00		500.00	9,250.00	
	STUYVEANT FALLS	9,900.00		400.00	9,500.00	
FIRE DISTRICTS						
	STUYVESANT	143,317.00			143,317.00	
	STUYVESANT FALLS	61,500.00			61,500.00	
	LIBRARY	25,500.00			25,500.00	
	GRAND TOTAL	1,132,518.00	384,895.00	100,900.00	646,723.00	

TOWN OF STUYVESANT		GENERAL FUND APPROPRIATIONS				
		AMENDED	TENTATIVE	PRELIMINARY	ADOPTED	
GENERAL GOV'T SUPPORT		ACTUAL	BUDGET	BUDGET	BUDGET	
		2011	2012	2013	2013	
TOWN BOARD						
Personal Service	A1010.1	11,126.00	11,737.00	11,737.00	11,737.00	11,737.00
Contractual	A1010.4	881.00	1,400.00	1,400.00	1,400.00	1,400.00
TOTAL		12,007.00	13,137.00	13,137.00	13,137.00	13,137.00
TOWN JUSTICE						
Personal Service	A1110.1	16,480.00	16,480.00	16,480.00	16,480.00	16,480.00
Personal Service - Clerk	A1110.1	4,378.00	4,378.00	4,378.00	4,378.00	4,378.00
Contractual	A1110.4	5,312.00	6,462.00	6,296.00	6,296.00	6,296.00
TOTAL		26,170.00	27,320.00	27,154.00	27,154.00	27,154.00
SUPERVISOR						
Personal Service	A1220.1	7,388.00	7,388.00	7,388.00	7,388.00	7,388.00
Contractual	A1220.4	240.00	775.00	1,000.00	1,000.00	1,000.00
TOTAL		7,628.00	8,163.00	8,388.00	8,388.00	8,388.00
BOOKKEEPER	A1320.4	10,794.00	10,794.00	10,794.00	10,794.00	10,794.00
BUDGET	A1340.4	165.00				
ASSESSORS						
Personal Service	A1355.1	16,524.00	16,524.00	16,524.00	16,524.00	16,524.00
Personal Service	A1355.1	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Contractual	A1355.4	2,724.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL		22,248.00	22,024.00	22,024.00	22,024.00	22,024.00
TOWN CLERK						
Personal Service	A1410.1	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00
Contractual	A1410.4	7,318.00	8,000.00	7,590.00	7,590.00	7,590.00
TOTAL		30,047.00	30,729.00	30,319.00	30,319.00	30,319.00
TOWN ATTORNEY	A1420.4	25,543.00	38,000.00	28,000.00	28,000.00	28,000.00
ENGINEER	A1440.4	52,290.00	5,000.00	1,000.00	1,000.00	1,000.00
ELECTIONS	A1450.4	273.00				

TOWN OF STUYVESANT		GENERAL FUND APPROPRIATIONS				
		AMENDED	TENTATIVE	PRELIMINARY	ADOPTED	
GENERAL GOVT SUPPORT		BUDGET	BUDGET	BUDGET	BUDGET	
		2011	2012	2013	2013	
BUILDINGS						
Personal Service	A1620.1	4,149.00	6,000.00	5,000.00	5,000.00	
Contractual	A1620.4	17,272.00	23,000.00	23,000.00	23,000.00	
TOTAL		21,421.00	29,000.00	28,000.00	28,000.00	
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SPECIAL ITEMS						
Unallocated Ins		16,809.00	23,000.00	21,000.00	21,000.00	
Municipal Dues		600.00	800.00	800.00	800.00	
Contingent			7,500.00	7,500.00	7,500.00	
TOTAL		17,409.00	31,300.00	29,300.00	29,300.00	
GENERAL GOVT SUPPORT		225,995.00	215,467.00	198,116.00	198,116.00	
PUBLIC SAFETY						
TRAFFIC CONTROL						
Contractual	3310.4	3,547.00	1,200.00	1,200.00	1,200.00	
DOG CONTROL						
Personal Service	A3510.1	3,500.00	3,500.00	3,500.00	3,500.00	
Contractual	A3510.4	1,290.00	1,300.00	1,000.00	1,000.00	
TOTAL		4,790.00	4,800.00	4,500.00	4,500.00	
BUILDING INSPECTOR						
Personal Service	A3620.1	13,325.00	13,325.00	13,325.00	13,325.00	
Contractual	A3620.4	108.00	1,000.00	1,000.00	1,000.00	
TOTAL		13,433.00	14,325.00	14,325.00	14,325.00	
TOTAL PUBLIC SAFETY		21,770.00	20,325.00	20,025.00	20,025.00	

TOWN OF STUYVESANT	GENERAL FUND APPROPRIATIONS					
			AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
		2011	2012	2013	2013	2013
TRANSPORTATION						
HIGHWAY SUPT						
Personal Service	A5010.1	52,417.00	53,465.00	53,465.00	53,465.00	53,465.00
Contractual	A5010.4	883.00	1,000.00	1,200.00	1,200.00	1,200.00
TOTAL		53,300.00	54,465.00	54,665.00	54,665.00	54,665.00
GARAGE						
Contractual	A5132.4	13,154.00	12,000.00	12,000.00	12,000.00	12,000.00
TOTAL TRANSPORTATION		66,454.00	66,465.00	66,665.00	66,665.00	66,665.00
ECONOMIC ASSISTANCE & OPPORTUNITY						
MEALS ON WHEELS	A6140.4	679.00	1,200.00	600.00	600.00	600.00
VETERANS PROGRAMS	A6510.4	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
AGED PROGRAMS	A6772.4	150.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL E A & O		2,029.00	4,900.00	4,300.00	4,300.00	4,300.00

TOWN OF STUYVESANT		GENERAL FUND APPROPRIATIONS				
		ACTUAL	AMENDED BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
CULTURE & RECREATION		2011	2012	2013	2013	2013
PARKS						
Personal Service	A7110.1	3,763.00	5,200.00	5,200.00	5,200.00	5,200.00
Contractual	A7110.4	3,055.00	4,500.00	3,000.00	3,000.00	3,000.00
TOTAL		6,818.00	9,700.00	8,200.00	8,200.00	8,200.00
YOUTH PROGRAMS	A7310.4	4,221.00	5,500.00	5,000.00	5,000.00	5,000.00
HISTORIAN	A7510.4	3,292.00	500.00	500.00	500.00	500.00
CELEBRATIONS	A7550.4	3,536.00	2,500.00			
TOTAL CULTURAL & RECREATION		17,867.00	18,200.00	13,700.00	13,700.00	13,700.00
HOME & COMMUNITY SERVICES						
ZONING						
Personal Service	A8010.10	8,236.00	8,236.00	8,236.00	8,236.00	8,236.00
Personal Service - Clerk	A8010.11	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00
Personal Service - Board	A8010.12	1,190.00	3,000.00	3,100.00	3,100.00	3,100.00
Contractual	A8010.4	11,534.00	26,000.00	1,000.00	1,000.00	1,000.00
TOTAL		22,430.00	38,706.00	13,806.00	13,806.00	13,806.00
PLANNING						
Personal Service - Clerk	A8010.11	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00
Personal Service - Board	A8010.12	2,600.00	3,000.00	3,100.00	3,100.00	3,100.00
Contractual	A8020.4	74,574.00	23,000.00	1,000.00	1,000.00	1,000.00
TOTAL		78,644.00	27,470.00	5,570.00	5,570.00	5,570.00

TOWN OF STUYVESANT	GENERAL FUND APPROPRIATIONS					
		ACTUAL 2011	AMENDED BUDGET 2012	TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
HOME & COMMUNITY SERVICES						
REFUSE AND GARBAGE						
Personal Service	A8160.4	1,960.00	2,000.00	1,000.00	1,000.00	1,000.00
Contractual	A8160.4	5,464.00	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL		7,424.00	5,500.00	4,500.00	4,500.00	4,500.00
CEMETERY						
Personal Service	A8810.1	2,966.00	2,100.00	2,100.00	2,100.00	2,100.00
Equipment / Buildings	A8810.2	7,242.00	-			
Contractual	A8810.4	1,667.00	900.00	900.00	900.00	900.00
TOTAL		11,875.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL HOME AND COMMUNITY SERVICES		120,373.00	74,676.00	26,876.00	26,876.00	26,876.00
UNDISTRIBUTED						
Retirement	A9010.8	16,271.00	19,596.00	22,629.00	22,629.00	22,629.00
Social Security	A9030.8	14,204.00	14,500.00	15,000.00	15,000.00	15,000.00
Disability	A9055.8	104.00	125.00	125.00	125.00	125.00
Hospitalization	A9060.8	16,136.00	25,000.00	14,500.00	14,500.00	14,500.00
TOTAL		46,715.00	59,221.00	52,254.00	52,254.00	52,254.00
DEBT SERVICES						
Bond Principal	A9710.6	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
Bond Interest	A9710.7	980.00	490.00	35,000.00	35,000.00	35,000.00
Ban's Principal	A9730.6		19,500.00			
Ban's Interest	A9730.7		500.00			
TOTAL		10,980.00	30,490.00	75,000.00	75,000.00	75,000.00
TOTAL APPROPRIATIONS		512,183.00	489,744.00	456,936.00	456,936.00	456,936.00

TOWN OF STUYVESANT		GENERAL FUND ESTIMATED REVENUES				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
REVENUES		2011	BUDGET	BUDGET	BUDGET	BUDGET
			2012	2013	2013	2013
LOCAL SOURCES						
Real Property Tax	A1001	64,739.00	143,319.00			
Payment in Lieu of Taxes	A1081	1,310.00	2,000.00	2,000.00	2,000.00	2,000.00
Tax Penalties	A1090	4,407.00	3,200.00	3,200.00	3,200.00	3,200.00
Sales Tax	A1120	170,096.00	160,000.00	160,000.00	160,000.00	160,000.00
Franchise Fees	A1170	14,171.00	4,800.00	4,800.00	4,800.00	4,800.00
DEPARTMENTAL						
Clerk Fees	A1255	1,490.00	1,000.00	1,000.00	1,000.00	1,000.00
Dog Control Fees	A1550	300.00				
Cemetery Burials	A2190	550.00				
Cemetery Dividends	A2191	140.00	125.00	125.00	125.00	125.00
Zoning Fees	A2110	300.00	500.00	500.00	500.00	500.00
Planning Fees	A2115	795.00	750.00	750.00	750.00	750.00
Local Municipal Aid	A2389	11,642.00	11,500.00	11,500.00	11,500.00	11,500.00
USE OF MONEY						
Interest	A2401	893.00	1,000.00	1,000.00	1,000.00	1,000.00
Interest - Reserves	A2401a	87.00				
Rent Real Property	A2410	50.00				
LICENSES						
Dog License	A2544	698.00	350.00	350.00	350.00	350.00
Building Permits	A2555	6,223.00	7,000.00	3,500.00	3,500.00	3,500.00
Permits, other	A2590					
FINES						
Fines & Forfeitures	A2610	4,300.00	2,800.00	2,800.00	2,800.00	2,800.00
Dog Cases	A2611					
SALES OF PROP						
Minor Sales	A2655	1,776.00	1,000.00	1,000.00	1,000.00	1,000.00
Sales of Equipment	A2665					
MISCELLANEOUS						
Insurance Recovery	A2680					
Refunds	A2701		4,913.00	-	-	-
Gifts & Donations	A2705	4,328.00	3,758.00	2,000.00	2,000.00	2,000.00
Miscellaneous	A2770	670.00	1,729.00	-	-	-
STATE AID						
Per Capita	A3001	15,207.00	15,000.00	15,000.00	15,000.00	15,000.00
Mortgage Tax	A3005	39,905.00	30,000.00	30,000.00	30,000.00	30,000.00
Other	A3089	907.00				
Real Property Tax Service	A3840					
Youth Program	A3820					
Code Enforcement	A3995	-				
TOTAL REVENUE		344,984.00	394,744.00	239,525.00	239,525.00	239,525.00
UNEXPENDED BALANCE				100,000.00	100,000.00	100,000.00
TOTAL REVENUE & BALANCE		344,984.00	394,744.00	339,525.00	339,525.00	339,525.00

TOWN OF STUYVESANT	HIGHWAY FUND APPROPRIATIONS					
			AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
		2011	2012	2013	2013	2013
GENERAL REPAIRS						
Personal Service	5110.1	110,078.00	111,581.00	111,581.00	111,581.00	111,581.00
Contractual	5110.4	142,578.00	156,736.00	156,736.00	156,736.00	156,736.00
TOTAL		252,656.00	268,317.00	268,317.00	268,317.00	268,317.00
IMPROVEMENTS						
Chips	5112.2	53,335.00	-			
Other	5112.4	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
TOTAL		60,335.00	7,000.00	7,000.00	7,000.00	7,000.00
MACHINERY						
Equipment	5130.1	-				
Equipment	5130.2	24,000.00	107,950.00			
Contractual	5130.4	24,367.00	27,000.00	27,000.00	27,000.00	27,000.00
TOTAL		48,367.00	134,950.00	27,000.00	27,000.00	27,000.00
SNOW REMOVAL						
Personal Service	5142.1	14,553.00	12,000.00	12,240.00	12,240.00	12,240.00
Contractual	5142.4	26,706.00	30,000.00	30,000.00	30,000.00	30,000.00
TOTAL		41,259.00	42,000.00	42,240.00	42,240.00	42,240.00
EMERGENCY DISASTER						
	8760.4					
EMPLOYEE BENEFITS						
Retirement	9010.8	21,568.00	25,981.00	21,742.00	21,742.00	21,742.00
Social Security	9030.8	9,692.00	9,991.00	9,991.00	9,991.00	9,991.00
Disability	9050.8	101.00	125.00	125.00	125.00	125.00
Hospitalization	9060.8	47,685.00	52,640.00	48,000.00	48,000.00	48,000.00
Uniforms	9090.8	1,432.00	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL		80,478.00	89,937.00	81,058.00	81,058.00	81,058.00
TOTAL EXPENSE		483,095.00	542,204.00	425,615.00	425,615.00	425,615.00
TRANSFER - CAPITAL						
TOTAL APPROPRIATIONS		483,095.00	542,204.00	425,615.00	425,615.00	425,615.00

TOWN OF STUYVESANT		HIGHWAY FUND ESTIMATED REVENUES				
			AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
REVENUES		2011	2012	2013	2013	2013
Property Taxes	1001	257,753.00	239,884.00			
Sales Tax	1120	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00
Service Other Govt	2300	16,398.00	14,000.00	10,000.00	10,000.00	10,000.00
Interest	2401	547.00	370.00	370.00	370.00	370.00
Interest - reserves	2401a	186.00	99.00			
Minor Sales	2655	310.00				
Sale of Equipment	2655					
Insurance Recovery	2680	6,152.00				
Refunds PY Exp	2701	-				
S/A - Chips	3501	53,335.00				
S/A - Hwy Projects	3591	2,532.00				
S/A - Sema	3960	15,195.00	21,810.00			
F/A - Fema	4960	-	13,452.00			
Interfund Transfers	5031					
TOTAL REVENUE		487,408.00	424,615.00	145,370.00	145,370.00	145,370.00
UNEXPENDED BALANCE			117,689.00			
REVENUES & BALANCE		487,408.00	542,304.00	145,370.00	145,370.00	145,370.00

TOWN OF STUYVESANT		STUYVESANT LIGHTING DISTRICT				
		AMENDED	TENTATIVE	PRELIMINARY		
		BUDGET	BUDGET	BUDGET	ADOPTED	
		2012	2012	2013	2013	2013
		ACTUAL				
		2011				
APPROPRIATIONS						
Contracutal	SL5182.4	8,336.00	9,750.00	9,750.00	9,750.00	9,750.00
REVENUES						
Real Property Taxes	SL1001	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00
Interest	SL2401	12.00				
Total Revenues		9,262.00	9,250.00	9,250.00	9,250.00	9,250.00
APPROPRIATED F/BAL			500.00	500.00	500.00	500.00
TOTAL REVENUE AND APPROPRIATED BAL			9,750.00	9,750.00	9,750.00	9,750.00
STUYVESANT FALLS LIGHTING DISTRICT						
		AMENDED	TENTATIVE	PRELIM	ADOPTED	
		BUDGET	BUDGET	BUDGET	BUDGET	
		2012	2013	2013	2013	
		ACTUAL				
		2011				
APPROPRIATIONS						
Contracutal	SL5182.4	8,336.00	9,900.00	9,900.00	9,900.00	9,900.00
REVENUES						
Real Property Taxes	SL1001	9,250.00	9,500.00	9,500.00	9,500.00	9,500.00
Interest	SL2401	12.00				
Total Revenues		9,262.00	9,500.00	9,500.00	9,500.00	9,500.00
APPROPRIATED F/BAL			400.00	400.00	400.00	400.00
TOTAL REVENUE AND APPROPRIATED BAL			9,900.00	9,900.00	9,900.00	9,900.00

