

**TOWN OF FRANKLIN BUDGET
2015**

**TOWN OF FRANKLIN
COUNTY OF DELAWARE
STATE OF NEW YORK**

VILLAGE OF FRANKLIN WITHIN THE TOWN

Tentative

CERTIFICATION OF TOWN CLERK

I _____, Town Clerk, certify that the following
Is a true and correct copy of the 2015 budget of the Town of Franklin
As adopted by the Town Board on the seventh day of November, 2014.

Signed _____
Town Clerk

Dated _____

TOWN OF FRANKLIN BUDGET SUMMARY 2015

FUND	APPROPRIATIONS 960	LESS ESTIMATED REVENUES 510	LESS UNEXPENDED BALANCE 599	AMOUNT TO BE RAISED BY TAXES 1001
GENERAL A	\$327,900.00	\$93,250.00	\$45,000.00	\$ 189,650.00
GENERAL B	\$44,775.00	\$6,000.00	\$2,000.00	\$ 36,775.00
HIGHWAY DA	\$612,945.00	\$500.00	\$36,000.00	\$ 576,445.00
HIGHWAY DB	\$665,650.00	\$220,500.00	\$150,000.00	\$ 295,150.00
TREADWELL LIGHT	\$3,800.00	\$18.00	\$0.00	\$ 3,782.00
TREADWELL WATER	\$22,950.00	\$11,100.00	\$0.00	\$ 11,850.00
SUBTOTAL				\$ 1,113,652.00 1.74%
FIRE DISTRICT	\$199,485.63	\$0.00	\$0.00	\$199,485.63 0.00%
TOTAL				\$ 1,313,137.63 1.74%

**GENERAL A FUND
APPROPRIATIONS**

ACCOUNT	ACTUAL 2013	ADJUSTED 2014	TENTATIVE 2015	ADOPTED 2015
1010.1 - Town Board PS	\$4,000.00	\$4,000.00	\$ 4,800.00	\$ -
1110.1 - Justices PS	\$5,500.00	\$5,500.00	\$ 5,500.00	\$ -
1110.4 - Justices CE	\$5,537.65	\$6,000.00	\$ 6,000.00	\$ -
1130.4-Court Fines, Fees-State	\$22,533.00	\$24,000.00	\$ 24,000.00	\$ -
1220.1 - Supervisor PS	\$3,500.00	\$3,500.00	\$ 3,500.00	\$ -
1220.4 - Supervisor CE	\$0.00	\$400.00	\$ 400.00	\$ -
1310.1 - Director of Finance P/S	\$11,500.00	\$11,500.00	\$ 11,500.00	\$ -
1310.4 - Director of Finance C/E	\$1,219.34	\$2,414.99	\$ 1,500.00	\$ -
1330.1 - Tax Collector PS	\$3,000.00	\$3,000.00	\$ 3,000.00	\$ -
1330.4 - Tax Collector CE	\$540.00	\$750.00	\$ 750.00	\$ -
1355.1 - Assessor P/S	\$26,650.00	\$26,650.00	\$ 27,150.00	\$ -
1355.4 - Assessor Equipment	\$23.00	\$500.00	\$ 300.00	\$ -
1410.1 - Town Clerk PS	\$10,500.00	\$10,500.00	\$ 10,500.00	\$ -
1410.4 - Town Clerk CE	\$804.95	\$1,181.20	\$ 1,000.00	\$ -
1420.4 - Attorney CE	\$620.16	\$5,000.00	\$ 5,000.00	\$ -
1440.4 - Engineering CE	\$0.00	\$1,500.00	\$ 1,500.00	\$ -
1450.4 - Elections CE	\$3,010.00	\$4,000.00	\$ 4,000.00	\$ -
1470.4 - BAR	\$450.00	\$450.00	\$ 450.00	\$ -
1620.4 Buildings CE			\$ 21,100.00	
1910.1 - Unallocated Insurance	\$33,870.24	\$38,408.58	\$ 34,500.00	\$ -
1920.2 - Muni.Assoc.Dues	\$1,610.00	\$2,000.00	\$ 2,000.00	\$ -
1990.4 - Contingency Account	\$0.00	\$4,000.00	\$ 4,000.00	\$ -
3510.1 - Dog Control PS	\$1,596.86	\$1,500.00	\$ 1,500.00	\$ -
3510.4 - Dog Control CE	\$2,145.34	\$2,800.00	\$ 2,800.00	\$ -
4560.4 - Health Officer	\$650.00	\$650.00	\$ 650.00	\$ -

ACCOUNT	ACTUAL 2013	ADJUSTED 2014	TENTATIVE 2015	ADOPTED 2015
5010.1 - Supt. of Highway PS	\$43,300.00	\$43,300.00	\$ 44,300.00	\$ -
5010.4 - Supt. of Highway CE	\$294.51	\$1,000.00	\$ 1,000.00	\$ -
5132.4 - Garage CE	\$32,404.10	\$35,000.00	\$ 41,900.00	\$ -
6410.4 - Publicity CE	\$250.18	\$300.00	\$ 300.00	\$ -
6510.4 - Veterans Services	\$1,500.00	\$1,500.00	\$ 1,500.00	\$ -
7450.4 - Museum	\$1,200.00	\$1,200.00	\$ 1,200.00	\$ -
7510.4 - Historian CE	\$337.50	\$450.00	\$ 450.00	\$ -
8160.4 - Refuse/Garbage CE	\$1,856.00	\$1,900.00	\$ 1,900.00	\$ -
8810.4 - Cemeteries CE	\$2,150.00	\$600.00	\$ 600.00	\$ -
9010.8 - State Retirement	\$17,650.00	\$17,650.00	\$ 17,650.00	\$ -
9030.8 - Social Security	\$8,555.74	\$8,260.00	\$ 8,800.00	\$ -
9055.8 - Disability Insurance	\$339.58	\$500.00	\$ 500.00	\$ -
9060.8 - Medical Insurance	\$36,721.20	\$37,640.00	\$ 30,400.00	\$ -
Totals	\$285,819.35	\$309,504.77	\$ 327,900.00	\$ -
REVENUE ACCOUNT				
1090 - Real Property Tax (I & P)	\$9,804.20	\$9,620.90	\$ 8,000.00	\$ -
1255 - Town Clerk Fees	\$203.24	\$50.00	\$ 50.00	\$ -
2401 - Interest & Earnings	\$159.70	\$500.00	\$ 200.00	\$ -
2410 - Rental of Real Property	\$15,339.69	\$14,000.00	\$ 15,000.00	\$ -

	ACTUAL 2013	ADJUSTED 2014	TENTATIVE 2015	ADOPTED 2015
2544 - Licenses	\$1,264.00	\$1,000.00	\$ 1,000.00	\$ -
2610-Fines, Forfeits of Bail	\$31,577.00	\$28,000.00	\$ 28,000.00	\$ -
2680-Insurance Recoveries	\$0.00	\$0.00	\$ -	\$ -
2770 - Unclassified Rev.	\$3,300.00	\$983.25	\$ -	\$ -
3001- State Aid per Capita	\$15,233.00	\$16,000.00	\$ 16,000.00	\$ -
3005 - State Aid Mortgage Tax	\$37,887.73	\$20,000.00	\$ 25,000.00	\$ -
3089- State Aid Misc		\$2,450.00		
4960-Federal Aid Emergency	\$0.00	\$0.00		
Totals	\$114,768.56	\$92,604.15	\$ 93,250.00	\$ -

GENERAL B FUND APPROPRIATIONS	ACTUAL 2013	ADJUSTED 2014	TENTATIVE 2015	ADOPTED 2015
ACCOUNT				
4020.1 - Reg. of Vital Stats. P/S	\$1,345.00	\$1,000.00	\$ 1,000.00	\$ -
4020.4- Reg. of Vital Stats. Cont	\$0.00	\$25.00	\$ 25.00	\$ -
7310.4- Youth Programs Cont.	\$14,371.00	\$15,000.00	\$ 14,370.00	\$ -
7410.4- Library Cont. Exp.	\$2,000.00	\$2,000.00	\$ 2,000.00	\$ -
8020.1- Planning P/S	\$15,000.00	\$15,000.00	\$ 15,000.00	\$ -
8020.4- Planning Cont.	\$8,264.94	\$8,000.00	\$ 8,000.00	\$ -
9010.8- State Retirement	\$3,120.00	\$3,120.00	\$ 3,120.00	\$ -
9030.8- Social Security	\$1,250.48	\$1,260.00	\$ 1,260.00	\$ -
TOTAL APPROPRIATIONS	\$45,351.42	\$45,405.00	\$ 44,775.00	\$ -

REVENUES

ACCOUNT				
1603- Health Fees	\$1,401.80	\$1,000.00	\$ 1,000.00	\$ -
2590- Planning/Zoning Fees	\$6,011.00	\$5,260.00	\$ 4,050.00	\$ -
2401- Interest & Earnings	\$38.55	\$100.00	\$ 50.00	\$ -
2770- Unclassified Revenue	\$0.00	\$0.00	\$0.00	\$ -
3820- Youth Programs	\$371.00	\$900.00	\$ 900.00	\$ -
TOTAL ESTIMATED REVENUE	\$7,822.35	\$7,260.00	\$ 6,000.00	\$ -

HIGHWAY DA FUND

APPROPRIATIONS ACCOUNT	ACTUAL 2013	ADJUSTED 2014	TENTATIVE 2015	ADOPTED 2015
5120.4- Bridges Cont. Exp.	\$0.00	\$0.00	\$ -	\$ -
5130.2 Equipment	\$81,409.00	\$45,000.00	\$ 45,000.00	\$ -
5130.4- Machinery Cont. Exp	\$190,841.34	\$185,000.00	\$ 190,000.00	\$ -
5140.4 Misc. Brush/Weeds Con	\$12,256.61	\$12,000.00	\$ 17,000.00	\$ -
5142.1 Snow Removal P/S	\$166,962.12	\$190,000.00	\$ 190,000.00	\$ -
5142.4- Snow Removal Cont	\$50,299.16	\$70,000.00	\$ 70,000.00	\$ -
9010.8- State Retirement	\$30,336.00	\$26,710.00	\$ 26,710.00	\$ -
9030.8- Social Security	12,180.80	\$14,535.00	\$ 14,535.00	\$ -
9060.8- Medical Insurance	\$65,515.04	\$67,255.00	\$ 59,700.00	\$ -
TOTAL APPROPRIATIONS	\$609,800.07	\$610,500.00	\$ 612,945.00	\$ -
REVENUES				
ACCOUNT				
2401- Interest & Earnings	\$543.49	\$1,000.00	\$ 500.00	\$ -
2665- Sales of Equipment	\$40,834.17	\$31,650.00	\$ -	\$ -
2680-Insurance Recoveries	\$1,042.67	\$30,198.97	\$ -	\$ -
2770-Unclassified Revenue	\$633.68	\$893.63	\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
TOTAL ESTIMATED REVENUE	\$43,054.01	\$63,742.60	\$ 500.00	\$ -

HIGHWAY DB FUND

APPROPRIATIONS	ACTUAL	ADJUSTED	TENTATIVE	ADOPTED
ACCOUNT	2013	2014	2015	2015
3310.4- Traffic Control Cont	\$ 466.17	\$ 1,000.00	\$ 1,000.00	\$ -
5110.1- General Repairs P/S	\$153,352.80	\$160,000.00	\$ 160,000.00	\$ -
5110.4- General Repairs Cont.	\$463,667.14	\$400,000.00	\$ 406,000.00	\$ -
5130.2-Machinery Equipment	\$0.00			\$ -
9010.8- State Retirement	\$30,336.00	\$26,710.00	\$ 26,710.00	\$ -
9030.8- Social Security	\$11,731.37	\$12,240.00	\$ 12,240.00	\$ -
9060.8- Medical Insurance	\$65,615.04	\$67,255.00	\$ 59,700.00	\$ -
TOTAL APPROPRIATIONS	\$ 725,168.52	\$ 667,205.00	\$ 665,650.00	\$ -

REVENUES

ACCOUNTS

2401- Interest & Earnings	\$757.26	\$2,000.00	\$ 500.00	\$ -
2770- Unclassified Revenue	\$0.00	\$0.00	\$ -	\$ -
STATE AID				
3089- State Aid Misc.	\$ -	\$ -	\$ -	\$ -
3501- Consolidated Highway	\$250,299.34	\$194,000.00	\$ 220,000.00	\$ -
3960 - State Aid Emergency	\$17,291.99	\$8,171.66	\$ -	\$ -
4960 - Fed. Aid Emergency	\$52,642.58	\$25,633.10	\$ -	\$ -
TOTAL REVENUES	\$320,991.17	\$229,804.76	\$ 220,500.00	\$ -

TREADWELL LIGHT DISTRICT

APPROPRIATIONS	ACTUAL	ADJUSTED	TENTATIVE	ADOPTED
ACCOUNT	2013	2014	2015	2015
5182.4- Street Lighting Cont.	\$2,811.05	\$3,800.00	\$ 3,800.00	\$ -

REVENUE

ACCOUNT	ACTUAL	ADJUSTED	TENTATIVE	ADOPTED
	2013	2014	2015	2015
2401- Interest & Earnings	\$13.76	\$18.00	\$ 18.00	\$ -
TOTAL REVENUE	\$13.76	\$18.00	\$ 18.00	\$ -

TREADWELL WATER DISTRICT

APPROPRIATIONS	ACTUAL	ADJUSTED	TENTATIVE	ADOPTED
ACCOUNTS	2013	2014	2015	2015
8310.1- Administration P/S	\$7,300.00	\$7,300.00	\$ -	\$ -
8310.2- Equipment	\$0.00	\$1,000.00	\$ 1,000.00	\$ -
8310.4- Contractual Exp.	\$30,356.90	\$14,650.00	\$ 21,950.00	\$ -
9030.8- Social Security	\$602.05	\$650.00	\$ -	\$ -
TOTAL APPROPRIATIONS	\$38,258.95	\$23,600.00	\$ 22,950.00	\$ -

REVENUES

ACCOUNTS	ACTUAL	ADJUSTED	TENTATIVE	ADOPTED
	2013	2014	2015	2015
2140- Metered Sales	\$13,100.93	\$11,000.00	\$ 11,000.00	\$ -
2401- Interest & Earnings	\$25.82	\$100.00	\$ 100.00	\$ -
2770-Unclassified Rev.	\$0.00	\$0.00	\$ -	\$ -
4960-Fed Aid Disaster Assist	\$0.00			
Total Revenue TW	\$13,126.75	\$11,100.00	\$ 11,100.00	\$ -

	ACTUAL 2013	ADJUSTED 2014	TENTATIVE 2015	ADOPTED 2015
FIRE PROTECTION DISTRICT APPROPRIATIONS	\$194,764.71	\$199,485.63	\$199,485.63	