

2015 TOWN of COVENTRY ADOPTED BUDGET

2015 Coventry Adopted Budget		2012	2013	2014	2015
		Adopted	Adopted	Adopted	Adopted
General					
Estimated Revenue					
Start Income					
A1000	Start Income	0	10,000	12,375	12,525
Real Property Taxes					
A1001	Real Property Taxes	0	0	0	0
A1080	Payment in Lieu of Taxes	0	0	0	0
Real Property Tax Items					
A1090	Interest & Penalties Real Property Tax	7,000	6,000	6,000	7,000
A1120	Sales Tax Distributed by County	142,780	137,055	130,000	140,000
	Real Property Tax Subtotal	149,780	143,055	148,375	159,525
Departmental Income					
A1255	Clerk Fees	200	400	500	500
A1550	Dog Control Fees	0	0	50	0
Use of Money & Property					
A2401	Interest & Earnings	50	100	100	100
A2410	Rental of Real Property, Individual	375	500	400	400
	Use of Money & Property Subtotal	625	1,000	1,050	1000
Licenses & Permits					
A2501	Business/occupant license	0	0	0	0
A2544	Dog Licenses	200	200	400	450
A2590	Permits, Other	0	200	200	300
	Licenses and Permits Subtotal	200	400	600	750
Fines & Forfeitures					
A2610	Fines & Forfeited Bail	9,000	9,000	9,000	9,000
	Fines and Forfeitures Subtotal	9,000	9,000	9,000	9,000
Sale of Property & Compensation for Loss					
A2650	Sales of Scrap and excess materials	0	0	0	0
A2680	Insurance Recoveries	1,200	1,200	750	500
A2701	PRIOR YEAR REFUNDS	0	0	1,371	600
A2776	Misc. Revenue	0	0	0	0
A3060	RPTS	2,000	0	0	0

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State Aid					
A3001	State Revenue Sharing (Per Capita)	7,300	7,300	7,300	7,300
A3005	Mortgage Tax	12,500	12,000	15,000	15,000
A3061	Judicial Grant			7,450	0
A3089	Star Program	0	0	0	
A3820	Youth Program	170	170	0	0
A4975	Sen. Libous Recreation Grant	0	1,250	0	1500
	State Aid Subtotal	19,970	21,920	30,500	35,650
	General Fund Revenues	182,775	185,375	190,896	195,175
Appropriations					
General Government					
Town Board					
A1010.10					
A1010.40	Town Board Personal Services	4,800	4,800	4,800	4,800
	Town Board Contractual	100	100	0	0
	Legislative Board Subtotal	4,900	4,900	4,800	4,800
Justices					
A1110.10	Justice Personal Services	7,000	7,000	7,850	7,850
A1110.11	Court Clerk Personal Services	3,700	3,700	4,250	4,250
A1110.20	Justices Equipment	0	0	0	0
A1110.40	Justices Contractual	1,250	1,400	1,500	1,700
A1110.5	Judicial grant			7,450	0
	Municipal Court Subtotal	11,950	12,100	21,050	13,800
Supervisor					
A1220.10	Supervisor Personal Services	4,150	4,150	4,000	4,000
A1220.40	Supervisor Contractual	250	250	100	100
	Supervisor Subtotal	4,400	4,400	4,100	4,100
Budget					
A1340.10	Budget Officer/Bookkeeper	0	4,000	4,000	4,000
A1340.40	Budget Officer Contractual	4,250	400	400	650
	Budget Subtotal	4,250	4,400	4,400	4,650
Assessment					
A1355.10	Assessor Personal Services	10,000	11,000	11,250	11,250

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A1355.20	Assessor Equipment	0	0	0	0
A1355.40	Assessor Contractual	1,000	1,250	1,250	750
	Assessment Total	11,000	12,250	12,500	12,000
Clerk					
A1430.1	Personnel: Deputy Clerk	1,000	1,300	1,300	2,200
A1410.10	Town Clerk Personal Services	6,700	7,500	7,500	7,500
A1410.20	Town Clerk Equipment	250	250	250	250
A1410.40	Town Clerk Contractual	2,250	2,500	2,500	2,500
	Clerk Total	10,200	11,550	11,550	12,450
Attorney					
A1420.40	Attorney Contractual	2,500	3,000	3,000	3,000
	Professional Services Total	2,500	3,000	3,000	3,000
Buildings					
A1620.10	Buildings Personal Services	2,000	2,000	2,000	2,300
A1620.2	Building Equipment	350	0	0	0
A1620.40	Building Contractual	11,000	10,250	10,250	11,000
	Buildings Total	13,350	12,250	12,250	13,300
Unallocated Insurance					
A1910.4	Insurance	20,000	19,000	17,000	17,000
A1910.10	Insurance	0	0	0	0
Municipal Association Dues					
A1920.20	Municipal Association Dues	600	600	600	600
Judgements & Claims					
A1950.40	Judgements & Claims	0	0	0	0
Contingent					
A1990.40	Contingent	4,600	4,600	4,271	4,300
A1990.40.1	Coinsurance Contingency	0	0	0	0
	General Government Total	87,750	89,050	95,521	90,000
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Public Safety					
Traffic Control					
A3310.00	Traffic Control	1,000	300	0	0
Control of Animals					
A3510.10	Dog Control Personal Services	2,300	2,500	2,500	2,500
A3510.20	Dog Control Equipment	100	100	100	0
A3510.40	Dog Control Contractual	1,000	1,000	1,000	1,000
Control of Animals Subtotal		3,400	3,600	3,600	3,500
Public Safety Total		4,400	3,900	3,600	3,500
TRANSPORTATION					
Street Administration					
A5010.10	Superintendent of Highways Personal Svc.	37,500	38,250	39,000	39,800
A5010.40	Superintendent of Highways Contractual	500	500	500	500
Street Administration Subtotal		38,000	38,750	39,500	40,300
Garage					
A5132.40	Garage	15,000	17,500	17,500	19,000
Street Lighting					
A5182.40	Street Lighting	3,800	3,500	3,000	3,000
Transportation Total		56,800	59,750	63,600	65,800
Economic Assistance & Development					
A6410.4	Publicity (Newsletters)	1,500	700	700	600
A6510.40	Veterans Services	0	0	0	
A6772.40	Programs for the Aging Contractual	250	500	500	500
Economic Assistance & Development Subtotal		1,750	1,200	1,200	1,100
Recreation and Culture					
Recreation					
A7110.40	Contractual Expense (Libous Grant)	400	1,250	0	1,500
A7145.4	Joint Recreation Project (AYSO)	0	400	0	0
A7150.4	Special Recreation Items (CEC)		250	500	500
Recreation Subtotal		400	1,900	500	2000
Culture					

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A7450.4	Museum	0	0	0	250
A7510.1	Historian Personal Services	300	0	0	0
A7510.40	Historian Contractual Expense	500	500	500	250
	Culture Subtotal	800	500	500	500
	Recreation and Culture Total	1,200	2,400	500	500
Home and Community Services					
A8020.4	Planning	100	100	100	50
A8090.1	Environmental Personal Services	5,300	5,500	5,500	5,500
A8090.4	Environment Contractual Expense	250	0	0	0
Cemeteries					
A8810.4	Cemeteries Contractual Expense	1,500	1,500	2,000	3,250
	Home and Community Services Total	7,150	7,100	7,600	8,800
Undistributed					
Employee Benefits					
A9010.8	Retirement	10,050	10,500	10,500	15,500
A9030.8	Social Security	7,000	7,000	7,000	7,000
A9050.8	Unemployment Insurance	1,000	500	500	500
A9055.8	Disability Insurance	175	175	175	175
A9060.8	Medical Insurance	5,500	0	0	0
A9089.8	Employee Benefits	0	3,800	3,800	3800
	Employee Benefits Subtotal	23,725	21,975	21,975	26,975
Debt Service					
A9750.6	Redemption of Notes	0	0	0	0
A9750.7	Interest on Notes	0	0	0	0
	Debt Service Subtotal	0	0	0	0
Interfund Transfers					
A9950.90	Transfer to Capital Projects	0	0	0	0
A9901.9	INTERFUND TRANSFER	0	0	0	0
	General Appropriations Total	182,775	185,375	190,896	195,175
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Highway					
Estimated Revenue					
Start Income					
D1000	Start Income	85,600	51,400	20,000	20,500
Real Property Taxes					
D1001	Real Property Taxes	325,000	339,900	346,700	353,700
D1120	County sales tax	0	41,150	68,750	40,000
Use of Money and Property					
D1626	BAN Payable	0	0	0	
D2300	Load Sand	0	150	150	200
D2401	Interest and Earnings	100	600	600	600
	Use of money and property total	100	750	750	800
Sale of Property & Compensation for Loss					
D2665	Sales of Equipment	0	0	0	10,000.00
D2680	Insurance Recoveries	0	0	0	0.00
	Sale of Property & Comp. for Loss Total	0	0	0	10,000.00
Miscellaneous Local Sources					
D2770	Sluice Pipe/misc. revenue	0	1,500	1,500	1,500
State Aid					
D3501.00	Consolidated Highway Improvement Aid	77,000	77,000	77,000	100,000
	FEMA	0	0	0	0
D5031	Interfund Revenue	77,000	77,000	77,000	100,000
	Highway Estimated Revenue Total	487,700	511,700	514,700	526,500
Appropriations					
General Repair					
DB5110.10	Personal Services	85,000	82,000	82,000	82,000
DB5110.40	General Repairs Contractual	71,000	77,000	77,000	77,000
DB5110.50	FEMA	0	0	0	0
	Maintenance of Streets Subtotal	156,000	159,000	159,000	159,000

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Improvements (CHIPS)					
DB5112.20	Improvements Capital Outlay	77,000	77,000	77,000	100,000
DB5120.40	Fuel	60,000	55,000	55,000	55,000
	Improvements Subtotal	137,000	132,000	132,000	155,000
Machinery					
D5130.2	Machinery Equipment	5,000	5,000	5,000	0
D5130.4	Machinery Contractual	50,000	55,000	55,000	55,000
	Machinery Subtotal	55,000	60,000	60,000	55,000
Snow Removal					
D5142.1	Snow Removal Personal Services	61,000	55,000	55,000	55,000
D5142.4	Snow Removal Contractual	20,000	25,000	25,000	25,000
	Snow Removal Subtotal	81,000	80,000	80,000	80,000
	Total Appropriations	429,000	431,000	431,000	449,000
Undistributed					
Employee Benefits					
D9010.8	Retirement	20,000	25,000	25,000	17,800
D9030.8	Social Security	10,500	10,500	10,500	10,500
D9050.8	Unemployment Insurance	1,000	1,000	1,000	1,000
D9055.8	Disability Insurance	200	200	200	200
D9060.8	Medical Insurance	27,000	44,000	47,000	48,000
	Employee Benefits Subtotal	58,700	80,700	83,700	77,500
D9730.7	Bond Anticipation	0	0	0	
D9730.6	Bond Anticipation	0	0	0	
	Highway Total Appropriations	487,700	511,700	514,700	526,500
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