

2016 Town of Coventry Adopted Budget

2016 Coventry Adopted Budget		2013	2014	2015	2016
		Adopted	Adopted	Adopted	Adopted
General					
Estimated Revenue					
Start Income					
A1000	Start Income	10,000	12,375	12,525	12,854
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	6,000	6,000	7,000	7,000
A1120	Sales Tax Distributed by County	137,055	130,000	140,000	144,906
	Real Property Tax Subtotal	143,055	148,375	159,525	164,760
Departmental Income					
A1255	Clerk Fees	400	500	500	500
A1550	Dog Control Fees	0	50	0	0
Use of Money & Property					
A2401	Interest & Earnings	100	100	100	100
A2410	Rental of Real Property, Individual	500	400	400	400
	Use of Money & Property Subtotal	1,000	1,050	1000	1000
Licenses & Permits					
A2501	Business/occupant license	0	0	0	0
A2544	Dog Licenses	200	400	450	450
A2590	Permits, Other	200	200	300	300
	Licenses and Permits Subtotal	400	600	750	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	750	500	500
A2701	PRIOR YEAR REFUNDS	0	1,371	600	600
A2776	Misc. Revenue	0	0	0	0
A3060	RPTS	0	0	0	0
State Aid					
A3001	State Revenue Sharing (Per Capita)	7,300	7,300	7,300	7,000
A3005	Mortgage Tax	12,000	15,000	15,000	12,000
A3061	Judicial Grant		7,450	0	0
A3089	Star Program	0	0	0	0
A3820	Youth Program	170	0	0	0

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A4975	Sen. Libous Recreation Grant	1,250	0	1500	0
	State Aid Subtotal	21,920	30,500	35,650	30,850
	General Fund Revenues	185,375	190,896	195,175	195,610
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	0	0	0
	Legislative Board Subtotal	4,900	4,800	4,800	4,800
Justices					
A1110.10	Justice Personal Services	7,000	7,850	7,850	8,000
A1110.11	Court Clerk Personal Services	3,700	4,250	4,250	4,350
A1110.20	Justices Equipment	0	0	0	0
A1110.40	Justices Contractual	1,400	1,500	1,700	1,500
A1110.5	Judicial grant		7,450	0	0
	Municipal Court Subtotal	12,100	21,050	13,800	13,850
Supervisor					
A1220.10	Supervisor Personal Services	4,150	4,000	4,000	4,000
A1220.40	Supervisor Contractual	250	100	100	100
	Supervisor Subtotal	4,400	4,100	4,100	4,100
Budget					
A1340.10	Budget Officer/Bookkeeper	4,000	4,000	4,000	4,100
A1340.40	Budget Officer Contractual	400	400	650	650
	Budget Subtotal	4,400	4,400	4,650	4,750
Assessment					
A1355.10	Assessor Personal Services	11,000	11,250	11,250	11,475
A1355.20	Assessor Equipment	0	0	0	0
A1355.40	Assessor Contractual	1,250	1,250	750	500
	Assessment Total	12,250	12,500	12,000	11,975
Clerk					
A1430.1	Personnel: Deputy Clerk	1,300	1,300	2,200	2,500
A1410.10	Town Clerk Personal Services	7,500	7,500	7,500	7,650
A1410.20	Town Clerk Equipment	250	250	250	250
A1410.40	Town Clerk Contractual	2,500	2,500	2,500	2,000
	Clerk Total	11,550	11,550	12,450	12,400
Attorney					
A1420.40	Attorney Contractual	3,000	3,000	3,000	3,000

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Professional Services Total		3,000	3,000	3,000	3,000
Buildings					
A1620.10	Buildings Personal Services	2,000	2,000	2,300	2,500
A1620.2	Building Equipment	0	0	0	0
A1620.40	Building Contractual	10,250	10,250	11,000	11,000
Buildings Total		12,250	12,250	13,300	13,500
Unallocated Insurance					
A1910.4	Insurance	19,000	17,000	17,000	18,000
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	4,271	4,300	4,300
A1990.40.1	Coinsurance Contingency	0	0	0	0
General Government Total		89,050	95,521	90,000	91,275
Public Safety					
Traffic Control					
A3310.00	Traffic Control	300	0	0	0
Control of Animals					
A3510.10	Dog Control Personal Services	2,500	2,500	2,500	2,550
A3510.20	Dog Control Equipment	100	100	0	0
A3510.40	Dog Control Contractual	1,000	1,000	1,000	1,000
Control of Animals Subtotal		3,600	3,600	3,500	3,550
Public Safety Total		3,900	3,600	3,500	3,550
TRANSPORTATION					
Street Administration					
A5010.10	Superintendent of Highways Personal Svc.	38,250	39,000	39,800	40,600
A5010.40	Superintendent of Highways Contractual	500	500	500	500
Street Administration Subtotal		38,750	39,500	40,300	41,100
Garage					
A5132.40	Garage	17,500	17,500	19,000	19,000
Street Lighting					
A5182.40	Street Lighting	3,500	3,000	3,000	3,000

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Transportation Total		59,750	63,600	65,800	66,650
Economic Assistance & Development					
A6410.4	Publicity (Newsletters)	700	700	600	600
A6510.40	Veterans Services	0	0		
A6772.40	Programs for the Aging Contractual	500	500	500	500
Economic Assistance & Development Subtotal		1,200	1,200	1,100	1,100
Recreation and Culture					
Recreation					
A7110.40	Contractual Expense (Libous Grant)	1,250	0	1,500	0
A7145.4	Joint Recreation Project (AYSO)	400	0	0	0
A7150.4	Special Recreation Items (CEC)	250	500	500	500
Recreation Subtotal		1,900	500	2000	500
Culture					
A7450.4	Museum	0	0	250	250
A7510.1	Historian Personal Services	0	0	0	0
A7510.40	Historian Contractual Expense	500	500	250	250
Culture Subtotal		500	500	500	500
Recreation and Culture Total		2,400	500	500	500
Home and Community Services					
A8020.4	Planning	100	100	50	50
A8090.1	Environmental Personal Services	5,500	5,500	5,500	5,610
A8090.4	Environment Contractual Expense	0	0	0	0
Cemeteries					
A8810.4	Cemeteries Contractual Expense	1,500	2,000	3,250	3,250
Home and Community Services Total		7,100	7,600	8,800	8,910
Undistributed					
Employee Benefits					
A9010.8	Retirement	10,500	10,500	15,500	15,000
A9030.8	Social Security	7,000	7,000	7,000	7,000
A9050.8	Unemployment Insurance	500	500	500	700
A9055.8	Disability Insurance	175	175	175	175
A9060.8	Medical Insurance	0	0	0	0
A9089.8	Employee Benefits	3,800	3,800	3800	3800
Employee Benefits Subtotal		21,975	21,975	26,975	26,675
Debt Service					
A9750.6	Redemption of Notes	0	0	0	0

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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	185,375	190,896	195,175	195,610
Highway					
Estimated Revenue					
Start Income					
D1000	Start Income	51,400	20,000	20,500	20,000
Real Property Taxes					
D1001	Real Property Taxes	339,900	346,700	353,700	358,900
D1120	County sales tax	41,150	68,750	40,000	30,000
Use of Money and Property					
D1626	BAN Payable	0	0	0	0
D2300	Load Sand	150	150	200	200
D2401	Interest and Earnings	600	600	600	600
	Use of money and property total	750	750	800	800
Sale of Property & Compensation for Loss					
D2665	Sales of Equipment	0	0	10,000.00	7,500.00
D2680	Insurance Recoveries	0	0	0.00	0.00
	Sale of Property & Comp. for Loss Total	0	0	10,000.00	7,500.00
Miscellaneous Local Sources					
D2770	Sluice Pipe/misc. revenue	1,500	1,500	1,500	1,500
State Aid					
D3501.00	Consolidated Highway Improvement Aid	77,000	77,000	100,000	100,000
	FEMA	0	0	0	0
D5031	Interfund Revenue	77,000	77,000	100,000	100,000
	Highway Estimated Revenue Total	511,700	514,700	526,500	518,700
Appropriations					
General Repair					
DB5110.10	Personal Services	82,000	82,000	82,000	84,500
DB5110.40	General Repairs Contractual	77,000	77,000	77,000	77,000

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DB5110.50	FEMA	0	0	0	0
	Maintenance of Streets Subtotal	159,000	159,000	159,000	161,500
Improvements (CHIPS)					
DB5112.20	Improvements Capital Outlay	77,000	77,000	100,000	100,000
DB5120.40	Fuel	55,000	55,000	55,000	50,500
	Improvements Subtotal	132,000	132,000	155,000	150,500
Machinery					
D5130.2	Machinery Equipment	5,000	5,000	0	0
D5130.4	Machinery Contractual	55,000	55,000	55,000	55,000
	Machinery Subtotal	60,000	60,000	55,000	55,000
Snow Removal					
D5142.1	Snow Removal Personal Services	55,000	55,000	55,000	57,500
D5142.4	Snow Removal Contractual	25,000	25,000	25,000	25,000
	Snow Removal Subtotal	80,000	80,000	80,000	82,500
	Total Appropriations	431,000	431,000	449,000	449,500
Undistributed					
Employee Benefits					
D9010.8	Retirement	25,000	25,000	17,800	15,000
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	44,000	47,000	48,000	42,500
	Employee Benefits Subtotal	80,700	83,700	77,500	69,200
D9730.7	Bond Anticipation	0	0		
D9730.6	Bond Anticipation	0	0		
	Highway Total Appropriations	511,700	514,700	526,500	518,700