

TOWN OF BOMBAY						
SUMMARY OF 2021 TOWN BUDGET						
		APPROPRIATIONS & PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	TO BE RAISED BY TAX	
FUND	CODE					
General	A	345792	161650	0	184142	
Highway	DA	275276	212152	0	63124	
Bombay Lighting	SL-1	0	0	0	0	
Hogansburg Lighting	SL-2	0	0	0	0	
Bombay Fire	SF-1	51020	0	0	51020	
Hogansburg Fire	SF-2	36857	0	0	36857	
TOTAL		708945	373802	0	335143	
GENERAL FUND APPROPRIATIONS						
ACCOUNTS	CODE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	2021 PROPOSED BUDGET	2021 ADOPTED BUDGET
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
Personal Services	A1010.1	8250	8250	8250	8250	8250
TOTAL		8250	8250	8250	8250	8250
JUSTICES						
Personal Services	A1110.1	42896	43000	35000	35000	35000
Contractual Expenses	A1110.4	10000	7500	7500	7500	7500
TOTAL		52896	50500	42500	42500	42500
JUSTICE CLERKS						
Personal Services	A1110.1A		13000	14500	14500	14500
TOTAL				14500	14500	14500
SUPERVISOR						
Personal Services	A1220.1	9500	9500	11000	11000	11000
Contractual Expenses	A1220.4	1500	1500	1000	1000	1000
TOTAL		11000	11000	12000	12000	12000
BOOKKEEPING						
Contractual Expenses	A1310.4	9300	9300	10000	10000	10000
TOTAL		9300	9300	10000	10000	10000
TAX COLLECTION						
Personal Services	A1330.1	3000	3000	3000	3000	3000
Contractual Expenses	A1330.4	1200	1200	1200	1200	1200
TOTAL		4200	4200	4200	4200	4200

BUDGET OFFICER						
Contractual Expense	A1340.4	1000	1000	1000	1000	1000
TOTAL		1000	1000	1000	1000	1000
TAX ASSESSOR						
Personal Services	A1355.1	9000	9000	9000	9000	9000
Contractual Expense	A1355.4	2200	2200	1000	1000	1000
Cont. Exp. - Grievance	A1355.45	400	400	400	400	400
TOTAL		11600	11600	10400	10400	10400

		ACTUAL	BUDGET	BUDGET	2021	2021
ACCOUNTS	CODE	2018	2019	2020	PROPOSED BUDGET	ADOPTED BUDGET
TOWN CLERK						
Personal Services	A1410.1	7500	7500	8500	8500	8500
Contractual Expenses	A1410.4	1500	1000	1000	1000	1000
TOTAL		9000	8500	9500	9500	9500
ATTORNEY						
Contractual Expenses	A1420.4	1500	1500	1500	1500	1500
TOTAL		1500	1500	1500	1500	1500
MUNICIPAL BUILDING						
Personal Services	A1620.1	9975	1500	11000	11000	11000
Contractual Expenses	A1620.4	15500	12000	6000	6000	6000
TOTAL		25475	13500	17000	17000	17000
SPECIAL ITEMS						
Unallocated Insurance	A1910.0	22000	22000	22000	23000	23000
Municipal Assn. Dues	A1920.0	1200	1200	750	700	700
Contingent	A1990.0	2500	2500	0		
TOTAL		25700	25700	22750	23700	23700
TOTAL GOVERNMENT SUPPORT		159921	145050	153600	154550	154550

		ACTUAL	BUDGET	BUDGET	2021	2021
ACCOUNTS	CODE	2018	2019	2020	PROPOSED BUDGET	ADOPTED BUDGET
TRAFFIC CONTROL						
Contractual Expenses	A1310.4	750	750	750	1300	1300
TOTAL		750	750	750	1300	1300

SECURITY OFFICER						
Contractual Services	A3120.1			3885	10000	10000
TOTAL				3885	10000	10000
LIFE FLIGHT						
Contractual Expenses	A3410.4	100	100	100	100	100
TOTAL		100	100	100	100	100
CONTROL OF DOGS						
Personal Services	A3510.1	2000	3000	3000	3000	3000
Contractual Expenses	A3510.4	1750	1500	1500	1500	1500
TOTAL		3750	4500	4500	4500	4500
SAFETY INSPECTION						
Personal Services	A3620.1	12000	12000	12000	12000	12000
Contractual Expenses	A3620.4	3000	2500	500	500	500
TOTAL		15000	14500	12500	12500	12500
TOAL PUBLIC SAFETY		19600	19850	17850	28400	28400

HEALTH

REGISTRAR OF VITAL STATISTICS						
Personal Services	A4020.1	700	700	700	700	700
TOTAL		700	700	700	700	700

FT. COVINGTON EMS						
Contractual Services	A4540.4			17500	17500	17500
TOTAL				17500	17500	17500

TOTAL HEALTH

[illegible]

TRANSPORTATION

SUPERINTENDENT OF HIGHWAYS						
Personal Services	A5010.1	45320	45320	47615	47615	47615
Contractual Expenses	A5010.4	400	400	1000	1000	1000
TOTAL		45720	45720	48615	48615	48615

HIGHWAY GARAGE						
Personal Services	A5132.1		0	1000	1000	1000

[illegible]

UNDISTRIBUTED						
FRINGE BENEFITS						
RETIREMENT	A9010.8	5000	5000	7200	7200	7200
SOCIAL SECURITY	A9030.8	12020	11656	12291	13813	13813
WORKMAN'S COMP	A9040.8	70	100	208	167	167
Unemployment ins	A9050.8					
Disability	A9055.8	0	0	220	220	220
MEDICAL INSURANCE	A9060.8	14870	12360	19150	21327	21327
TOTAL UNDISTRIBUTED		31959.986	29116	39069	42727	42727

		ACTUAL	BUDGET	BUDGET	2021	2021
ACCOUNTS	CODE	2018	2019	2020	PROPOSED	ADOPTED
					BUDGET	BUDGET

TRANSFERS, OTHER FUNDS						
Transfer to Reserve	A9901.9					
TOTAL						

<u>TOTAL APPROPRIATIONS</u>		302783.9	301936	330934	345792	345792
------------------------------------	--	-----------------	---------------	---------------	---------------	---------------

OTHER TAX ITEMS						
Payment in Lieu of Taxes	A1081	3700	3700	0	0	0
Interest-Penalties Taxes	A1090	1000	1250	1250	1250	1250

DEPARTMENTAL INCOME						
CLERK FEES	A1255	800	800	1200	1200	1200

USE OF MONEY & PROPERTY						
Interest Earnings	A2401			18000	6000	6000
Interest Earnings	A2401C	100	120	320	1800	1800
Rental	A2410		300	300	300	300

LICENSES & PERMITS						
Dog Licenses	A2544	250	200	200	100	100
Building Permits	A2555	1000	1200	1200	2500	2500

FINES & FORFEITURES						
Police Fees	A2610	25000	25000	20000	20000	20000
Interfund Transfers	A5031	65000	55000	100000	110000	110000

STATE AID						
Per Capita	A3001	13000	13000	15000	15000	15000
Mortgage Tax	A3005	1100	700	2000	3500	3500
Youth programs	A3005	0	0	0	0	0

EMPLOYEE BENEFITS						
Retirement	DA9010.8	13500	11234	11680	18500	18500
Social Security	DA9030.8	7181	6722	6592	7112	7112
Worker's Compensation	DA9040.8	591	184	208	167	167
Unemployment Insurance	DA9050.8					
Disability Insurance	DA9055.8	125	125	125	125	125
Hospital-Medical Insurance	DA9060.8	46450	41018	47268	42654	42654
Boot/Clothes Allowance	DA9070.8	400	400	400	500	500
TOTAL		68247	59683	66273	69058	69058

		ACTUAL	BUDGET	BUDGET	2021	2021
ACCOUNTS	CODE	2018	2019	2020	PROPOSED BUDGET	ADOPTED BUDGET
TRANSFER TO CAPITAL PROJECTS						
Machinery Reserve	DA962					
TOTAL		0	0	0	0	0
TOTAL HWY APPROPR.		260620	249049	268189	275276	275276

		ACTUAL	BUDGET	BUDGET	2021	2021
ACCOUNTS	CODE	2018	2019	2020	PROPOSED BUDGET	ADOPTED BUDGET
LOCAL SOURCES						
Service for Other Govts.	DA2302	63500	63500	63500	74130	74130
Interest & Earnings	DA2401	25	100	100	100	100
Sale of Excess Material	DA2650		0	0	0	0
STATE AID						
CHIPS	DA3501	77000	77902	77902	77922	77922
INSURANCE RECOVERIES	DA2680					
FEMA	DA4960					
TRIBAL/STATE COMPACT	DA2725					
INTERFUND TRANSFERS		60000	45000	67500	60000	60000
Transfer from Reserve	DA5301					
TOTAL ESTIMATED REVENUES		200525	186502	209002	212152	212152
UNEXPENDED BALANCE		0	10000	0	0	0

[illegible]

LIGHTNG DISTRICT						
Contractual Expense	SL1-5182.4	6000	7000	7435	0	0
		6000	7000	7435	0	0
Unexpended Balance		0	0	7435		
AMOUNT TO BE RAISED BY TAXES		6000	7000	0	0	0
HOGANSBURG LIGHTING DISTRICT						
LIGHTING DISTRICT						
Contractual Expense	SL2-5182.4	7200	8200	9087	0	0
		7200	8200	9087	0	0
Unexpended Balance		0	0	9087		
AMOUNT TO BE RAISED BY TAXES		7200	8200	0	0	0

Phil's hours			
1200	\$15	\$16	19

Phil	15	16	17	18	19
1200	18000	19200	20400	21600	22800
	1377	1468.8	1560.6	1652.4	1744.2
	19392	20669	21961	23252	24544

Allocation of Man Hours

Regular Hours								
40 hours/week					AARON	DEREK		TOTAL
52 weeks/year	2080	hours			2080	2080		4160
Regular Wage/hour	19				20.5	20.5		
Per Man	\$39,520				\$42,640	\$42,640		\$85,280
	2				1	1		
Total		\$79,040			\$42,640	\$42,640		\$85,280
Estimated Overtime								
250 hours	250				125	125		250
O/T Wage	28.5				30.75	30.75		
		\$7,125			\$3,844	\$3,844		\$7,688
Total Estimated Wage	\$86,165				\$46,484	\$46,484		
					2021	2021		2021 TOTAL
DA5110.1	40%				\$18,594	\$18,594		\$37,187
DA5130.1	35%				\$16,269	\$16,269		\$32,539
DA5140.1	1%				\$465	\$465		\$930
DA5142.1	10%				\$4,648	\$4,648		\$9,297
DA5148.1	14%				\$6,508	\$6,508		\$13,015
	\$ -	100%			\$46,484	\$46,484		\$92,968

A9010.8	5807.6367	30%	16049	\$4,815
DA9010.8	13550.363	70%	16049	\$11,234
	19358	100%		\$16,049
	19358			

SOCIAL SECURITY	
GENERAL FUND	
A1010.1	8250
A1110.1	42896
A1220.1	9500
A1330.1	3000
A1355.1	9000
A1410.1	7500
A3620.1	12000
A4020.1	700
A5010.1	45320
a1620.1	9975
a3510.1	4000
	152141
	11638.786

2019	Worker's Comp - Franklin County Self-Insurance						
A9040.8	68	0.0018552					
DA9040.8	575	0.0156886					
BSF9040.8	2746	0.0749208					
HSF9040.8	21210	0.5786860					
	36652	0.6711502					
2019 Assessment		36652					
	Experience Payouts						
HFD	38081	1.0389883	99.00%				
BFD	168	0.0045836	0.50%				
HWY	113	0.0030830	0.50%				
	36652	1.0466550	100.00%				
2019	A9040.8						
	HSF9040.8	36285.48					
	BSF9040.8	183.26					
	DA9040.8	183.26					
		36652					

Interfund Transfer from Compact to General Fund			
Town Board	1050		
Justices	10500		
Supervisor	2000		
Bookkeeping	3000		
Tax Collection	500		
Tax Assessor	1500		
Town clerk	2000		
Municipal Bldg	5100		
Highway Superintendent	10000		
Social Security	2000		
Court Clerk	17500		
Park	12000		
	67150		

Two Person Coverage	1029.99	0	0	
Family Coverage	1369.51	2	2739.02	32868.24
	2399.5			

SALARY			
	2019		2020
SUPERVISOR	9,500		11,000
TOWN COUNCIL (4)	2,000		2,500
DEPUTY SUPERVISOR	250		250
JUSTICE (2)	15,000		17,500
TOWN CLERK	7,500		8,500
REGISTRAR OF VITAL STATISTICS	700		700
HIGHWAY SUPERINTENDENT	45,320		50,247
TAX COLLECTOR	3,000		3,000
ASSESSOR	9,000		9,000
CODE ENFORCEMENT OFFICER	12,000		12,000
DOG CONTROL OFFICER	3,000		3,000
TOTAL	107,270		117,697

Estimated Unexpended Balance					
GF Balance 10/10		5700			49552
Anticipated Revenues					
Per Capita					
Justices	10000	10000		CHIPS	90000
Pilots	10000	3500		CTY	35000
Mortgage	2000	2000			
Budgeted Compact					
		21200			
Anticipated Exp		55000			65000
		-33800			
MM		13300			
		-20500			