

TOWN BUDGET

FOR YEAR 2013

TOWN OF BOSTON

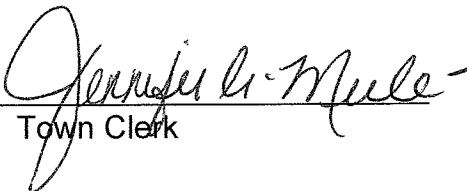
IN

COUNTY OF ERIE

CERTIFICATION OF TOWN CLERK

I, _____ Jennifer Mule' _____, Town Clerk, certify that the following is true and correct of the 2013 budget of the TOWN OF BOSTON as adopted by the Town Board on the _7th___ day of _November___, 2012.

Signed,


Town Clerk

Dated Nov. 8, 2012

TOWN OF BOSTON
2013 BUDGET
SUMMARY BY FUND

	<u>Appropriations</u>	<u>Est. Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Raised by Taxation</u>
A General	1,735,772.00	1,299,050.00	250,000.00	186,722.00
D Highway	1,193,217.00	442,204.00	22,000.00	729,013.00
SF Fire	774,663.00	0.00	50,000.00	724,663.00
SL Light	20,000.00	0.00	0.00	20,000.00
SM Ambulance	99,109.00	12,000.00	7,109.00	80,000.00
SG Refuse & Garbage	552,000.00	0.00	0.00	552,000.00
HA Water #1	79,909.00	0.00	0.00	79,909.00
HB Water #2	54,629.00	0.00	0.00	54,629.00
HD Water #1 Ext. 1	6,422.00	0.00	0.00	6,422.00
HE Water #2 Ext. 2	34,331.00	0.00	0.00	34,331.00
HC Water #3	254,660.00	0.00	0.00	254,660.00
HF Water #3 Ext.1	11,149.00	0.00	0.00	11,149.00
TOTALS	4,815,861.00	1,753,254.00	329,109.00	2,733,498.00

TOWN OF BOSTON - 2013 BUDGET
RATE & ASSESSED VALUE SUMMARY BY FUND

		<u>RATE</u>	<u>TAXABLE ASSESSED VALUE</u>	<u>RAISED BY TAXATION</u>
A	General	0.350952	532,044,868	186,722
D	Highway	1.370210	532,044,868	729,013
SF	Fire (26019)	1.288820	562,268,385	724,663
SL	Light (26020)	0.086165	232,113,376	20,000
SM	Ambulance (26056)	0.142456	561,576,568	80,000
SG	Refuse & Garbage (26100)	3042 units X 181.459566		552,000
HA	Water #1 OM (26030)	0.097291	272,378,740	26,500
	C (26030)	0.187082	285,485,160	53,409
			Total	79,909
HB	Water #2 (26031)	25 house w/o svc x \$13. 18 parcel w/o svc x \$8.		325 144
	Water #2 (26032)	374 house w/ svc x \$140 90 parcel w/ svc x \$20.		52,360 1,800
			Total	54,629
HD	Water #1 Ext. 1 C (26035)	1.352456	4,748,400	6,422
HE	Water #2 Ext. 2 (26039)	57 house w/ svc x \$332.55 9 parcel w/ svc x \$111		18,955 999
	Capital			19,954
	OM (26036)	1.094600 (Ad Valorem)	10,789,100	11,810
	OM (26033)	0.100000 (Ad Valorem)	25,665,102	2,567
	Total		36,454,202	14,377
			Total Ext. 2	34,331
HC	Water #3 (26037) C	460 house w/svc x 399		183,540
	C	94 parcel w/ svc x 138		12,972
				196,512
	Water #3 (26038)	0.600000 (Ad Valorem)	96,913,800	58,148
			Total Water 3	254,660
HF	Water #3 Ext. 1 (26041)	1.2 (Ad Valorem)	4,081,400	4,898
	Water #3 Ext. 1 (26042)	20 house w/svc x 280 7 parcel w/ svc x 93		5,600 651
			Total Wat #3 Ext 1	11,149

TOWN OF BOSTON- 2013 BUDGET

GENERAL REVENUE SUB ACCOUNTS

<u>ACCT.</u>	<u>Description</u>	<u>2012 BUDGET</u>	<u>YTD 08/31/12</u> <u>Actual</u>	<u>12/12 YTD</u> <u>Projected</u>	<u>Proposed</u> <u>2013 Budget</u>	<u>Adopted</u> <u>2013 Budget</u>
OTHER TAX ITEMS						
A 1001	Real Property Tax	-186,421.00	-187,630.71	-187,630.71	-186,722.00	-186,722.00
A 1030/81	In Lieu of Tax/ Special	0.00	0.00	0.00	0.00	0.00
A 1090	Interest & Penalty R/P	-16,000.00	-12,130.27	-14,000.00	-14,000.00	-14,000.00
A 1120	Nonproperty Tax Dist.	-700,000.00	-364,950.91	-700,000.00	-700,000.00	-700,000.00
A 1170	Franchises	-65,000.00	-85,043.20	-85,043.20	-80,000.00	-80,000.00
DEPARTMENTAL INCOME						
A 1232	Tax Collector Fees				-18,000.00	-18,000.00
A 1250	Assessors Fees	-63,000.00	-47,329.50	-63,000.00	-63,000.00	-63,000.00
A 1255	Clerk Fees	-1,000.00	-1,372.50	-1,500.00	-1,500.00	-1,500.00
A 1550	Dog Control Fees	-500.00	-557.35	-700.00	-500.00	-500.00
A 1972	Program for Aging	-550.00	-828.12	-900.00	-550.00	-550.00
A 2001	Park & Rec Charges	-50,000.00	-59,547.80	-60,000.00	-55,000.00	-55,000.00
A 2089	Cultural & Rec Income	-4,000.00	-4,325.00	-4,325.00	-4,000.00	-4,000.00
A 2110	Zoning Fees	-1,200.00	-2,100.00	-2,100.00	-1,200.00	-1,200.00
A 2401	Interest & Earnings	-6,500.00	-3,804.84	-4,000.00	-5,000.00	-5,000.00
A 2410	Rent R/Property	-72,000.00	-48,000.00	-72,000.00	-72,000.00	-72,000.00
A 2450	Commissions	0.00	0.00	0.00	0.00	0.00
A 2530	Games of Chance	0.00	-20.00	-20.00	0.00	0.00
A 2540	Bingo Licenses	0.00	0.00	0.00	0.00	0.00
A 2544	Dog Licenses	-2,500.00	-3,277.00	-3,300.00	-3,300.00	-3,300.00
A 2545	Licenses, Other	-300.00	-200.00	-200.00	-300.00	-300.00
A 2555	Building Permits	-8,000.00	-6,984.00	-8,000.00	-8,000.00	-8,000.00
A 2590	Permits- Other	-2,500.00	-1,785.00	-2,000.00	-2,500.00	-2,500.00
FINES & FORFEITURES						
A 2610	Fines & Forfeitures	-90,000.00	-72,555.50	-90,000.00	-90,000.00	-90,000.00
A 2665	Sale of Equipment	0.00	0.00	0.00	0.00	0.00
A 2680	Insurance Recoveries	0.00	-5,652.48	-5,652.00	0.00	0.00
MISCELLANEOUS						
A 2705	Gifts & Donations	0.00	-5,010.00	-5,010.00	-5,000.00	-5,000.00
A 2770	Miscellaneous	-200.00	-345.25	-400.00	-200.00	-200.00
A 2801	Interfund Revenue	0.00		0.00	0.00	0.00
STATE AID						
A 3001	State Aid- Per Capita	-50,000.00	0.00	-50,000.00	-50,000.00	-50,000.00
A 3005	Mortgage Tax	-120,000.00	-68,837.56	-131,730.00	-120,000.00	-120,000.00
A 3060	Records Management	0.00	0.00	0.00	-5,000.00	-5,000.00
A 3089	Other Aid FEMA & STAR	0.00	-200.00	-200.00	0.00	0.00
A 3820	Youth Programs	0.00	-1,691.15	-1,691.00	0.00	0.00
A 3897	Cultural Grants	0.00	0.00	0.00	0.00	0.00
A 3960	State Aid- Emergency	0.00	0.00	0.00	0.00	0.00
A 4960	Fed Aid- Emergency	0.00	0.00	0.00	0.00	0.00
TOTALS		-1,253,250.00	-796,547.43	-1,305,771.20	-1,299,050.00	-1,299,050.00

TOWN OF BOSTON - 2013 BUDGET

GENERAL EXPENSE SUB ACCOUNTS

<u>ACCT.</u>	<u>Description</u>	<u>ORIGINAL 2012 BUDGET</u>	<u>YTD 8/31/12 Actual</u>	<u>12/12 YTD Projected</u>	<u>Proposed 2013 Budget</u>	<u>Adopted 2013 Budget</u>
TOWN BOARD						
A 1010.1	Town Board-PS	31,080.00	20,720.00	31,080.00	31,080.00	31,080.00
A 1010.4	Town Board- Cont	2,000.00	850.04	2,000.00	2,000.00	2,000.00
	Total	<u>33,080.00</u>	<u>21,570.04</u>	<u>33,080.00</u>	<u>33,080.00</u>	<u>33,080.00</u>
JUSTICE						
A 1110.1	Town Justice- PS	85,270.00	56,955.92	85,270.00	87,777.00	87,777.00
A 1110.2	Justice-Equip	0.00		0.00	1,000.00	1,000.00
A 1110.4	Town Justice- Cont	6,000.00	5,723.00	6,000.00	6,000.00	6,000.00
	Total	<u>91,270.00</u>	<u>62,678.92</u>	<u>91,270.00</u>	<u>94,777.00</u>	<u>94,777.00</u>
SUPERVISOR						
A 1220.1	Supervisor- PS	92,290.00	63,867.34	92,290.00	80,140.00	80,140.00
A 1220.2	Supervisor- Equip	2,000.00	2,028.66	2,028.00	2,000.00	2,000.00
A 1220.4	Supervisor- Cont	5,000.00	2,779.25	5,000.00	5,000.00	5,000.00
	Total	<u>99,290.00</u>	<u>68,675.25</u>	<u>99,318.00</u>	<u>87,140.00</u>	<u>87,140.00</u>
FINANCE						
A 1321.4	Accounting Fees	1,000.00	0.00	1,000.00	0.00	0.00
A 1320.4	Auditor	3,000.00	0.00	3,000.00	0.00	0.00
A 1340.1	Budget Director	2,650.00	1,834.56	2,650.00	3,500.00	3,500.00
A 1380.4	Fiscal Agent	3,000.00	6,030.88	6,031.00	1,000.00	1,000.00
ASSESSOR						
A 1355.1	Assessor-PS	94,400.00	64,866.04	94,400.00	94,100.00	94,100.00
A 1355.2	Assessor- Equip	0.00	0.00	0.00	1,000.00	1,000.00
A 1355.4	Assessor- Cont	3,975.00	660.95	3,975.00	2,475.00	2,475.00
	Total	<u>98,375.00</u>	<u>65,526.99</u>	<u>98,375.00</u>	<u>97,575.00</u>	<u>97,575.00</u>
TOWN CLERK						
A 1410.1	Town Clerk- PS	92,819.00	58,769.93	92,819.00	97,990.00	97,990.00
A 1410.2	Town Clerk-Equip	500.00	0.00	0.00	0.00	0.00
A 1410.4	Town Clerk- Cont	2,100.00	1,576.70	2,100.00	2,100.00	2,100.00
	Total	<u>95,419.00</u>	<u>60,346.63</u>	<u>94,919.00</u>	<u>100,090.00</u>	<u>100,090.00</u>
ATTORNEY						
A 1420.1	Attorney- PS	42,955.00	28,636.64	42,819.00	42,955.00	42,955.00
A 1420.4	Attorney- Cont	7,050.00	6,606.90	7,050.00	7,050.00	7,050.00
	Total	<u>50,005.00</u>	<u>35,243.54</u>	<u>49,869.00</u>	<u>50,005.00</u>	<u>50,005.00</u>
ENGINEER						
A 1440.4	Engineer-Cont	35,000.00	12,390.00	35,000.00	32,000.00	32,000.00
RECORDS MGT.						
A 1460.1	Records Mgt.- PS	0.00	0.00	0.00	1,000.00	1,000.00
A 1460.2	Records Mgt- Equip	500.00	0.00	0.00	0.00	0.00
A 1460.4	Records Mgt- Cont	1,500.00	30.00	800.00	5,000.00	5,000.00
	Total	<u>2,000.00</u>	<u>30.00</u>	<u>800.00</u>	<u>6,000.00</u>	<u>6,000.00</u>

GENERAL EXPENSE SUB ACCOUNTS

<u>ACCT.</u>	<u>Description</u>	<u>ORIGINAL 2012 BUDGET</u>	<u>YTD 8/31/12 Actual</u>	<u>12/12 YTD Projected</u>	<u>Proposed 2013 Budget</u>	<u>Adopted 2013 Budget</u>
BUILDINGS						
A 1620.1	Buildings- PS	21,000.00	17,864.58	21,000.00	23,000.00	23,000.00
A 1620.2	Buildings- Equip	50,000.00	81,725.00	81,725.00	50,000.00	50,000.00
A 1620.4	Buildings- Cont	80,000.00	45,876.43	80,000.00	80,000.00	80,000.00
	Total	151,000.00	145,466.01	182,725.00	153,000.00	153,000.00
CENTRAL COMM.						
A 1650.1	Cent Commun- Per Svc	5,624.00	1,326.83	5,624.00	0.00	0.00
A 1650.2	Cent Commun-Equip	3,000.00	1,928.99	3,000.00	3,000.00	3,000.00
A 1650.4	Cent Commun-Cont	19,100.00	10,461.94	19,100.00	18,150.00	18,150.00
	Total	27,724.00	13,717.76	27,724.00	21,150.00	21,150.00
CENT PRINT & MAIL						
A 1670.4	Cent Prin/Mail-Cont	17,000.00	10,879.07	17,000.00	15,000.00	15,000.00
A 1989.4	Other Gen Gov't Support	16,500.00	19,750.00	16,500.00	16,500.00	16,500.00
SPECIAL ITEMS						
A 1910.4	Unallocated Insurance	46,000.00	44,344.79	45,000.00	46,000.00	46,000.00
A 1920.4	Municiple Assn Dues	1,450.00	1,550.00	1,450.00	1,930.00	1,930.00
A 1930.4	Judgement & Claims	4,000.00	4,597.92	4,600.00	4,000.00	4,000.00
A 1940	Purchase of Land	0.00	0.00	0.00	0.00	0.00
A 1950.4	Tax/Assess on Tn Prop	2,900.00	2,599.79	2,700.00	2,900.00	2,900.00
A 1990.4	Contingent Acct	83,764.00	0.00	83,764.00	69,508.00	69,508.00
	Total	138,114.00	53,092.50	137,514.00	124,338.00	124,338.00
Total General Sub Accts.		864,427.00	577,232.15	896,775.00	835,155.00	835,155.00

TOWN OF BOSTON - 2013 BUDGET

GENERAL HEALTH, ECO, & EMPLOYEE BENEFITS EXPENSE SUB ACCOUNTS

<u>ACCT.</u>	<u>Description</u>	<u>ORIGINAL 2012 BUDGET</u>	<u>YTD 8/31/12 Actual</u>	<u>12/12 YTD Projected</u>	<u>Proposed 2013 Budget</u>	<u>Adopted 2013 Budget</u>
POL & CONSTABLES						
A 3120.4	Police /Constables	0.00	0.00	0.00	0.00	0.00
TRAFFIC CONTROL						
A 3310.4	Traffic Control-Cont	4,000.00	1,810.82	4,000.00	4,000.00	4,000.00
CONTROL OF DOGS						
A 3510.1	Dog Control- PS	10,090.00	6,353.00	10,090.00	11,271.00	11,271.00
A 3510.2	Dog Control- Equip	0.00	0.00	0.00	0.00	0.00
A 3510.4	Dog Control- Cont	680.00	1,099.95	1,100.00	680.00	680.00
	Total	10,770.00	7,452.95	11,190.00	11,951.00	11,951.00
SAFETY INSPECTION						
A 3620.1	Safety Inspection-PS	20,350.00	13,197.76	20,350.00	20,975.00	20,975.00
A 3620.2	Safety Insp- Equip	0.00	0.00	0.00	0.00	0.00
A 3620.4	Safety Insp-Cont	900.00	128.08	900.00	1,000.00	1,000.00
	Total	21,250.00	13,325.84	21,250.00	21,975.00	21,975.00
A 3650.4	Demo of Unsafe Bldg	0.00	0.00	0.00	0.00	0.00
REG VIT STATS						
A 4020.4	Reg Vital Stats	25.00	0.00	25.00	25.00	25.00
SUPT HIGHWAYS						
A 5010.1	Supt of Highways-PS	63,268.00	43,801.38	63,268.00	65,363.00	65,363.00
A 5010.4	Supt of Hwys -Cont	6,500.00	1,100.30	6,500.00	4,500.00	4,500.00
	Total	69,768.00	44,901.68	69,768.00	69,863.00	69,863.00
GARAGE						
A 5132.4	Garage - Cont	30,000.00	13,737.42	30,000.00	30,000.00	30,000.00
STREET LIGHTING						
A 5182.4	Street Lighting-Cont	35,000.00	24,589.17	35,000.00	35,000.00	35,000.00
PUBLICITY						
A 6410.4	Publicity-Cont	600.00	1,115.00	600.00	600.00	600.00
PROG FOR AGING						
A 6772.1	Prog for Aging-Per Sv	15,150.00	9,673.26	15,150.00	15,605.00	15,605.00
A 6772.4	Prog for Aging-Cont	6,200.00	4,933.32	6,200.00	6,200.00	6,200.00
	Total	21,350.00	14,606.58	21,350.00	21,805.00	21,805.00
PARKS						
A 7110.1	Parks- PS	50,545.00	33,776.97	50,545.00	68,806.00	68,806.00
A 7110.2	Parks- Equip	10,000.00	4,187.86	10,000.00	0.00	0.00
A 7110.4	Parks- Cont	23,500.00	32,860.70	33,000.00	23,500.00	23,500.00
	Total	84,045.00	70,825.53	93,545.00	92,306.00	92,306.00
PLAY & REC CTR						
A 7140.1	Play & Rec Ctr- PS	3,000.00	1,995.88	3,000.00	3,000.00	3,000.00
A 7140.2	Play & Rec Ctr- Eq.	300.00	0.00	300.00	300.00	300.00
A 7140.4	Play & Rec Ctr- Cont	800.00	282.86	800.00	800.00	800.00
	Total	4,100.00	2,278.74	4,100.00	4,100.00	4,100.00

TOWN OF BOSTON - 2013 BUDGET

GENERAL HEALTH, ECO, & EMPLOYEE BENEFITS EXPENSE SUB ACCOUNTS

<u>ACCT.</u>	<u>Description</u>	<u>ORIGINAL 2012 BUDGET</u>	<u>YTD 8/31/12 Actual</u>	<u>12/12 YTD Projected</u>	<u>Proposed 2013 Budget</u>	<u>Adopted 2013 Budget</u>
BAND CONCERTS						
A 7270.4	Band Concerts	4,400.00	3,493.81	3,500.00	4,400.00	4,400.00
YOUTH PROGRAM						
A 7310.1	Youth Programs-PS	74,480.00	48,592.23	74,480.00	74,480.00	74,480.00
A 7310.2	Youth Programs- Eq	0.00	1,793.00	1,800.00	0.00	0.00
A 7310.4	Youth Programs-Cont	31,000.00	27,232.91	31,000.00	31,000.00	31,000.00
	Total	105,480.00	77,618.14	107,280.00	105,480.00	105,480.00
HISTORIAN						
A 7510.2	Historian-Equip	0.00	0.00	0.00	0.00	0.00
A 7510.4	Historian-Cont	3,550.00	1,404.68	3,550.00	3,550.00	3,550.00
	Total	3,550.00	1,404.68	3,550.00	3,550.00	3,550.00
HISTORIAN PROPERTY						
A 7520.4	Historian Property	5,000.00	4,800.00	5,000.00	4,000.00	4,000.00
CELEBRATIONS						
A 7550.4	Celebrations-Cont	3,500.00	7,590.95	3,500.00	8,500.00	8,500.00
ADULT RECREATION						
A 7620.4	Adult Rec- Cont	22,000.00	11,791.27	22,000.00	22,000.00	22,000.00
OTHER CULT / REC						
A 7989.4	Other Cultural-Cont	4,500.00	0.00	4,500.00	4,500.00	4,500.00
ZONING						
A 8010.1	Zoning-Per Service	3,708.00	2,174.40	3,708.00	3,708.00	3,708.00
A 8010.4	Zoning-Cont	1,500.00	607.78	1,500.00	8,500.00	8,500.00
	Total	5,208.00	2,782.18	5,208.00	12,208.00	12,208.00
PLANNING						
A 8020.1	Planning- Pers Svc	3,090.00	1,954.80	3,090.00	3,090.00	3,090.00
A 8020.4	Planning- Cont	3,200.00	1,557.16	3,200.00	3,200.00	3,200.00
	Total	6,290.00	3,511.96	6,290.00	6,290.00	6,290.00
A 8510.4	Comm. Beautification	2,000.00	2,150.93	2,151.00	2,000.00	2,000.00
DRAINAGE/EROSION						
A 8540.4	Drainage-Cont	20,000.00	6,129.16	20,000.00	20,000.00	20,000.00
A 8745.4	Flood & Erosion	40,000.00	10,000.00	40,000.00	40,000.00	40,000.00
CONSERVATION						
A 8710.1	Conservation-Per Ser	930.00	615.60	930.00	930.00	930.00
A 8710.4	Conservation-Cont	2,000.00	1,723.26	2,000.00	2,250.00	2,250.00
	Total	2,930.00	2,338.86	2,930.00	3,180.00	3,180.00
CEMETERY						
A 8810.1	Cemetery-Per Serv	300.00	0.00	300.00	300.00	300.00
A 8810.4	Cemetery-Cont	610.00	0.00	610.00	610.00	610.00
	Total	910.00	0.00	910.00	910.00	910.00

TOWN OF BOSTON - 2013 BUDGET

GENERAL HEALTH, ECO, & EMPLOYEE BENEFITS EXPENSE SUB ACCOUNTS

<u>ACCT.</u>	<u>Description</u>	<u>ORIGINAL 2012 BUDGET</u>	<u>YTD 8/31/12 Actual</u>	<u>12/12 YTD Projected</u>	<u>Proposed 2013 Budget</u>	<u>Adopted 2013 Budget</u>
HOME / COMM SVC (BRUSH)						
A 8989.4	Other Home/Comm-Cr	50,000.00	0.00	50,000.00	50,000.00	50,000.00
EMPLOYEE BENEFITS						
A 9010.8	State Retirement	90,895.00	90,899.25	90,900.00	122,505.00	122,505.00
A 9030.8	Social Security	56,000.00	36,899.90	56,000.00	57,680.00	57,680.00
A 9040.8	Wker's Comp	7,500.00	9,044.40	9,045.00	9,405.00	9,405.00
A 9050.8	Unempl Insurance	5,000.00	6,647.21	6,800.00	5,000.00	5,000.00
A 9055.8	Disability Insurance	500.00	321.78	500.00	500.00	500.00
A 9060.8	Hosp & Med Insurance	55,000.00	28,264.84	55,000.00	55,000.00	55,000.00
	Total	214,895.00	172,077.38	218,245.00	250,090.00	250,090.00
DEBT SERVICE						
A 9730.6	Principal-BAN Pmt.	35,000.00	315,000.00	315,000.00	20,000.00	20,000.00
A 9730.7	Interest-BAN Pmt.	18,673.00	18,673.00	18,673.00	51,884.00	51,884.00
	Total	53,673.00	333,673.00	333,673.00	71,884.00	71,884.00
Total Health, Eco, Empl Benefits		825,244.00	834,006.05	1,119,565.00	900,617.00	900,617.00
Total Gen Sub Accts		864,427.00	577,232.15	896,775.00	835,155.00	835,155.00
Grand Total		1,689,671.00	1,411,238.20	2,016,340.00	1,735,772.00	1,735,772.00

HIGHWAY FUND - REVENUES

<u>ACCT.</u>	<u>Description</u>	<u>2012 BUDGET</u>	<u>YTD 08/31/12</u> <u>Actual</u>	<u>12/12 YTD</u> <u>Projected</u>	<u>Proposed</u> <u>2013 Budget</u>	<u>Adopted</u> <u>2013 Budget</u>
LOCAL SOURCES						
D 1001	Real Property Tax	-726,134.00	-726,134.00	-726,134.00	-729,013.00	-729,013.00
D 1081	Pmnts in Lieu	0.00	0.00	0.00	0.00	0.00
D 1120	Nonpropt Tax	-210,000.00	-210,000.00	-210,000.00	-210,000.00	-210,000.00
D 2300	Svc - Other Gov't	-113,600.00	-113,362.78	-113,362.78	-113,600.00	-113,600.00
D 2401	Interest & Earning	-2,500.00	-1,229.27	-1,500.00	-2,500.00	-2,500.00
D 2665	Sale of Eq./Scrap	0.00	0.00	0.00	0.00	0.00
D 2680	Insurance Recoveries	0.00	-1,360.00	-1,360.00	0.00	0.00
D 2801	Int. Fund Rev.	-50,000.00		-50,000.00	-50,000.00	-50,000.00
D 2770	Misc Revenue	-1,000.00	0.00	-1,000.00	-1,000.00	-1,000.00
STATE AID						
D 3089	Other State Aid	0.00	0.00	0.00	0.00	0.00
D 3501	State Aid-Chips	-65,104.00	0.00	-65,104.00	-65,104.00	-65,104.00
INTERFUND TRANSFER						
D 5031	Interfund Transfers	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES		-442,204.00	-325,952.05	-442,326.78	-442,204.00	-442,204.00

HIGHWAY FUND - APPROPRIATIONS

GENERAL REPAIRS						
D 5110.1	Gen Repairs-Per Svc	216,908.00	143,796.52	216,908.00	216,908.00	216,908.00
D 5110.4	Gen Repairs- Contr	100,000.00	184,745.97	184,745.97	100,000.00	100,000.00
D 5110.4A	Gen Repairs- Fuel	55,000.00	34,106.82	55,000.00	55,000.00	55,000.00
D 5110.4B	Gen Repairs-Drainage	25,000.00	25,561.90	25,600.00	25,000.00	25,000.00
	Total	396,908.00	388,211.21	482,253.97	396,908.00	396,908.00
IMPROVEMENTS						
D 5112.2	Capital Outlay	65,104.00	76,903.44	65,104.00	65,104.00	65,104.00
MACHINERY						
D 5130.2	Mach - Equip.	10,000.00	6,000.00	10,000.00	10,000.00	10,000.00
D 5130.4	Mach - Contr	80,000.00	34,757.27	80,000.00	80,000.00	80,000.00
	Total	90,000.00	40,757.27	90,000.00	90,000.00	90,000.00
MISC / BRUSH / WEEDS						
D 5140.4	Misc/Brush- Contr	5,000.00	942.23	1,000.00	4,250.00	4,250.00
SNOW REMOVAL						
D 5142.1	Snow Removal-PS	92,133.00	48,132.90	92,133.00	94,882.00	94,882.00
D 5142.4	Snow Removal- Contr	115,805.00	26,038.24	40,000.00	112,805.00	112,805.00
	Total	207,938.00	74,171.14	132,133.00	207,687.00	207,687.00
SVC / OTHER GOV'T						
D 5148.1	Svc/Other- Per Svc	92,133.00	48,132.86	92,133.00	94,882.00	94,882.00
D 5148.4	Svc/ Other- Contr	115,805.00	26,038.22	40,000.00	112,805.00	112,805.00
	Total	207,938.00	74,171.08	132,133.00	207,687.00	207,687.00
EMPLOYEE BENEFITS						
D 9010.8	State Retirement	48,950.00	48,945.75	48,950.00	65,963.00	65,963.00
D 9030.8	Social Security	37,500.00	18,469.36	37,500.00	38,625.00	38,625.00
D 9040.8	Workers Comp.	24,000.00	28,263.75	28,264.00	29,393.00	29,393.00
D 9050.8	Unemployment Ins.	0.00	0.00	0.00	0.00	0.00
D 9055.8	Disability	0.00	0.00	0.00	0.00	0.00
D 9060.8	Hospital/Medical	85,000.00	51,987.80	85,000.00	87,600.00	87,600.00
	Total	195,450.00	147,666.66	199,714.00	221,581.00	221,581.00
DEBT SERVICE						
D 9730.6	Principal- Pmnts.	0.00			0.00	0.00
D 9730.7	Interest- Pmnts.	0.00			0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		1,168,338.00	802,823.03	1,102,337.97	1,193,217.00	1,193,217.00

TOWN OF BOSTON - 2013 BUDGET

FIRE PROTECTION DISTRICT - REVENUES

<u>ACCT.</u>	<u>Description</u>	<u>2012 BUDGET</u>	<u>YTD 8/30/12 Actual</u>	<u>12/12 YTD Projected</u>	<u>Proposed 2013 Budget</u>	<u>Adopted 2013 Budget</u>
SF 1001	Real Property Tax	-720,000.00	-720,000.00	-720,000.00	-724,633.00	-724,633.00
SF 2401	Interest & Earnings	0.00	-765.00	-800.00	0.00	0.00
Total Revenues		<u>-720,000.00</u>	<u>-720,765.00</u>	<u>-720,800.00</u>	<u>-724,633.00</u>	<u>-724,633.00</u>

FIRE PROTECTION DISTRICT - APPROPRIATIONS

SF 3410.4	Contracts	719,000.00	702,287.00	710,000.00	710,000.00	710,000.00
SF 9040.8	Wkrs Comp.	51,000.00	62,180.00	62,180.00	64,663.00	64,663.00
Total Appropriations		<u>770,000.00</u>	<u>764,467.00</u>	<u>772,180.00</u>	<u>774,663.00</u>	<u>774,663.00</u>

TOWN OF BOSTON - 2013 BUDGET

LIGHT DISTRICT - REVENUES

<u>ACCT.</u>	<u>Description</u>	<u>2012 BUDGET</u>	<u>YTD 8/31/12 Actual</u>	<u>12/12 YTD Projected</u>	<u>Proposed 2013 Budget</u>	<u>Adopted 2013 Budget</u>
SL 1001	Real Property Tax	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00
SL 2401	Interest & Earnings	0.00	-57.00	-60.00	0.00	0.00
Total Revenues		<u>-20,000.00</u>	<u>-20,057.00</u>	<u>-20,060.00</u>	<u>-20,000.00</u>	<u>-20,000.00</u>

LIGHT DISTRICT - APPROPRIATIONS

SL 5182.4	Contracts	20,000.00	10,526.00	20,000.00	20,000.00	20,000.00
Total Appropriations		<u>20,000.00</u>	<u>10,526.00</u>	<u>20,000.00</u>	<u>20,000.00</u>	<u>20,000.00</u>

TOWN OF BOSTON - 2013 BUDGET

AMBULANCE DISTRICT - REVENUES

<u>ACCT.</u>	<u>Description</u>	<u>2012 BUDGET</u>	<u>YTD 8/31/12 Actual</u>	<u>12/12 YTD Projected</u>	<u>Proposed 2013 Budget</u>	<u>Adopted 2013 Budget</u>
SM 1001	Real Property Tax	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00
SM 1120	Nonproperty Tax Dist.	-10,000.00	0.00	-10,000.00	-12,000.00	-12,000.00
SM 2401	Interest & Earnings	0.00	-57.00	-57.00		
SM 5031	Interfund Transfer	0.00				
Total Revenues		<u>-90,000.00</u>	<u>-80,057.00</u>	<u>-90,057.00</u>	<u>-92,000.00</u>	<u>-92,000.00</u>

AMBULANCE DISTRICT - APPROPRIATIONS

AMBULANCE

SM 4540.4	Contracts	90,000.00	85,621.00	90,000.00	85,000.00	85,000.00
SM 9040.8	Wkrs Comp.	12,000.00	13,566.00	13,567.00	14,109.00	14,109.00
Total Appropriations		<u>102,000.00</u>	<u>99,187.00</u>	<u>103,567.00</u>	<u>99,109.00</u>	<u>99,109.00</u>

TOWN OF BOSTON - 2013 BUDGET

REFUSE & GARBAGE DISTRICT - REVENUES

<u>ACCT.</u>	<u>Description</u>	<u>2012 BUDGET</u>	<u>YTD 8/31/12</u> <u>Actual</u>	<u>12/12 YTD</u> <u>Projected</u>	<u>Proposed</u> <u>2013 Budget</u>	<u>Adopted</u> <u>2013 Budget</u>
SG 1001	Real Property Tax	-546,120.00	-546,120.00	-546,120.00	-552,000.00	-552,000.00
SG 2130	Refuse & Gar Chgs	0.00	-504.00	-600.00	0.00	0.00
SG 2401	Interest & Earnings	0.00	-384.00	-400.00	0.00	0.00
Total Revenues		<u>-546,120.00</u>	<u>-547,008.00</u>	<u>-547,120.00</u>	<u>-552,000.00</u>	<u>-552,000.00</u>

REFUSE & GARBAGE DISTRICT - APPROPRIATIONS

SG 3410.4	Contracts	552,000.00	405,478.00	552,000.00	552,000.00	552,000.00
Total Appropriations		<u>552,000.00</u>	<u>405,478.00</u>	<u>552,000.00</u>	<u>552,000.00</u>	<u>552,000.00</u>

TOWN OF BOSTON - 2013 BUDGET

WATER DISTRICT #1 - REVENUES

<u>ACCT.</u>	<u>Description</u>	<u>2012 BUDGET</u>	<u>YTD 8/31/12</u> <u>Actual</u>	<u>12/12 YTD</u> <u>Projected</u>	<u>Proposed</u> <u>2013 Budget</u>	<u>Adopted</u> <u>2013 Budget</u>
HA 1001	Real Property Tax	-79,909.00	-79,909.00	-79,909.00	-79,909.00	-79,909.00
HA 1030	Special Assessment	0.00	-98.53	-120.00		
HA 2401	Interest & Earnings	0.00				
Total Revenues		<u>-79,909.00</u>	<u>-80,007.53</u>	<u>-80,029.00</u>	<u>-79,909.00</u>	<u>-79,909.00</u>

WATER DISTRICT #1 - APPROPRIATIONS

WATER #1						
HA 8340.4	Contracts	35,000.00	17,353.00	35,000.00	35,000.00	35,000.00
DEBT SERVICE						
HA 9730.6	Principal Pmt.	30,067.00	30,066.00	30,066.00	31,089.00	31,089.00
HA 9730.7	Interest Pmt.	14,842.00	14,842.00	14,842.00	13,820.00	13,820.00
Total Appropriations		<u>79,909.00</u>	<u>62,261.00</u>	<u>79,908.00</u>	<u>79,909.00</u>	<u>79,909.00</u>

TOWN OF BOSTON - 2013 BUDGET

WATER DISTRICT #2 - REVENUES

<u>ACCT.</u>	<u>Description</u>	<u>2012 BUDGET</u>	<u>YTD 8/31/12</u> <u>Actual</u>	<u>12/12 YTD</u> <u>Projected</u>	<u>Proposed</u> <u>2013 Budget</u>	<u>Adopted</u> <u>2013 Budget</u>
HB 1001	Real Property Tax	-55,400.00	-55,400.00	-55,400.00	-54,629.00	-54,629.00
HB 2401	Interest & Earnings	0.00	-177.96	-200.00		
Total Revenues		<u>-55,400.00</u>	<u>-55,577.96</u>	<u>-55,600.00</u>	<u>-54,629.00</u>	<u>-54,629.00</u>

WATER DISTRICT #2 - APPROPRIATIONS

WATER #2						
HB 8340.4	Contracts	20,400.00	8,027.00	12,000.00	21,142.00	21,142.00
DEBT SERVICE						
HB 9730.6	Principal Pmt- BAN	30,000.00	30,000.00	30,000.00	28,140.00	28,140.00
HB 9730.7	Interest Pmt- BAN	5,000.00	4,940.00	4,940.00	5,347.00	5,347.00
Total Appropriations		<u>55,400.00</u>	<u>42,967.00</u>	<u>46,940.00</u>	<u>54,629.00</u>	<u>54,629.00</u>

TOWN OF BOSTON - 2013 BUDGET

WATER DISTRICT #1 EXT. - REVENUES

<u>ACCT.</u>	<u>Description</u>	<u>2012 BUDGET</u>	<u>YTD 8/31/12 Actual</u>	<u>12/12 YTD Projected</u>	<u>Proposed 2013 Budget</u>	<u>Adopted 2013 Budget</u>
HD 1001	Real Property Tax	-6,422.00	-6,422.00	-6,422.00	-6,422.00	-6,422.00
HD 2401	Interest & Earnings	0.00	-49.00	-50.00		
Total Revenues		<u>-6,422.00</u>	<u>-6,471.00</u>	<u>-6,472.00</u>	<u>-6,422.00</u>	<u>-6,422.00</u>

WATER DISTRICT #1 EXT.- APPROPRIATIONS

WATER #1 EXT.						
HD 8340.4	Contracts	0.00	0.00	0.00	0.00	0.00
DEBT SERVICE						
HD 9730.6	Principal Pmt.	6,083.00	6,083.00	6,083.00	6,250.00	6,250.00
HD 9730.7	Interest Pmt.	339.00	339.00	339.00	172.00	172.00
Total Appropriations		<u>6,422.00</u>	<u>6,422.00</u>	<u>6,422.00</u>	<u>6,422.00</u>	<u>6,422.00</u>

TOWN OF BOSTON - 2013 BUDGET

WATER DISTRICT #2 EXT. - REVENUES

<u>ACCT.</u>	<u>Description</u>	<u>2012 BUDGET</u>	<u>YTD 8/31/12</u> <u>Actual</u>	<u>12/12 YTD</u> <u>Projected</u>	<u>Proposed</u> <u>2013 Budget</u>	<u>Adopted</u> <u>2013 Budget</u>
HE 1001	Real Property Tax	-36,800.00	-36,800.00	-36,800.00	-34,331.00	-34,331.00
HE 2401	Interest & Earnings	0.00	-114.02	-120.00		
Total Revenues		<u>-36,800.00</u>	<u>-36,914.02</u>	<u>-36,920.00</u>	<u>-34,331.00</u>	<u>-34,331.00</u>

WATER DISTRICT #2 EXT.- APPROPRIATIONS

WATER #2 EXT.						
HE 8340.4	Contracts	8,232.00	313.81	5,000.00	10,602.00	10,602.00
DEBT SERVICE						
HE 9730.6	Principal Pmt- BAN	25,000.00	25,000.00	19,940.00	19,940.00	19,940.00
HE 9730.7	Interest Pmt- BAN	3,568.00	3,556.00	3,789.00	3,789.00	3,789.00
Total Appropriations		<u>36,800.00</u>	<u>28,869.81</u>	<u>28,729.00</u>	<u>34,331.00</u>	<u>34,331.00</u>

TOWN OF BOSTON - 2013 BUDGET

WATER DISTRICT #3 - REVENUES

<u>ACCT.</u>	<u>Description</u>	<u>2012 BUDGET</u>	<u>YTD 8/31/12 Actual</u>	<u>12/12 YTD Projected</u>	<u>Proposed 2013 Budget</u>	<u>Adopted 2013 Budget</u>
HC 1001	Real Property Tax	-266,400.00	-266,400.00	-266,400.00	-254,660.00	-254,660.00
HC 2401	Interest & Earnings	0.00	-321.98	-500.00		
Total Revenues		<u>-266,400.00</u>	<u>-266,721.98</u>	<u>-266,900.00</u>	<u>-254,660.00</u>	<u>-254,660.00</u>

WATER DISTRICT #3 - APPROPRIATIONS

WATER #3						
HC 8340.4	Contracts	30,000.00	9,450.00	20,000.00	25,692.00	25,692.00
DEBT SERVICE						
HC 9730.6	Principal Pmt- LT Bd	76,400.00	76,400.00	76,400.00	79,500.00	79,500.00
HC 9730.7	Interest Pmt- LT Bd	160,000.00	144,030.00	144,030.00	149,468.00	149,468.00
Total Appropriations		<u>266,400.00</u>	<u>229,880.00</u>	<u>240,430.00</u>	<u>254,660.00</u>	<u>254,660.00</u>

TOWN OF BOSTON - 2013 BUDGET

WATER DISTRICT #3 Ext. 1- REVENUES

<u>ACCT.</u>	<u>Description</u>	<u>2012 BUDGET</u>	<u>YTD 8/31/12</u> <u>Actual</u>	<u>12/12 YTD</u> <u>Projected</u>	<u>Proposed</u> <u>2013 Budget</u>	<u>Adopted</u> <u>2013 Budget</u>
HF 1001	Real Property Tax	-5,058.00	-5,058.00	-5,058.00	-11,149.00	-11,149.00
HF 2401	Interest & Earnings	0.00	0.00	0.00		
Total Revenues		<u>-5,058.00</u>	<u>-5,058.00</u>	<u>-5,058.00</u>	<u>-11,149.00</u>	<u>-11,149.00</u>

WATER DISTRICT #3 Ext. 1- APPROPRIATIONS

WATER #3

HF 8340.4	Contracts	1,000.00	0.00	1,000.00	1,399.00	1,399.00
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DEBT SERVICE

HF 9730.6	Principal Pmt- BAN	4,000.00	0.00	0.00	6,250.00	6,250.00
HF 9730.7	Interest Pmt- BAN	6,000.00	1,500.00	1,500.00	3,500.00	3,500.00
Total Appropriations		<u>11,000.00</u>	<u>1,500.00</u>	<u>2,500.00</u>	<u>11,149.00</u>	<u>11,149.00</u>

TOWN OF BOSTON

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICIALS

(Article 8 of the Town Laws)

<u>OFFICER</u>	<u>2012 SALARY</u>	<u>PRE 2013 SALARY</u>	<u>ADOPTED 2013 SALARY</u>
Supervisor	22,640	22,640	22,640
Councilman	7,770	7,770	7,770
Councilman	7,770	7,770	7,770
Councilman	7,770	7,770	7,770
Councilman	7,770	7,770	7,770
Town Clerk	43,515	43,515	43,515
Town Justice	15,200	15,656	15,656
Town Justice	15,200	15,656	15,656
Superintendent of Highways	52,450	54,545	54,545

Schedule of Unpaid Water

<u>Customer Name</u>	<u>Amount Owing</u>	<u>S.B.L. #</u>	<u>Service Address</u>	<u>Originator</u>
GREG SHURBOFF	\$60.11	258.10-1-35	7084 BOSTON CROSS RD	ECWA
WILLIAM ROHAUER	\$194.95	211.14-3-21.2	7254 BOSTON STATE RD.	ECWA
JAMES HOCHMUTH	\$75.17	258.00-3-17.112	7054 BROWN HILL RD	ECWA
GORDON R CRUSE	\$54.61	212.00-4-13.1	7736 EDDY RD	ECWA
MARK J DECARLO	\$101.31	242.13-3-3	8910 GREENBRIAR TER	ECWA
TAMMY ALLEN	\$110.75	226.01-3-2	5582 HOMESTEAD RD	ECWA
PAUL V MCNAMARA	\$101.38	242.09-1-17	6681 MEADOWBROOK DR	ECWA
KIMBERLY S POLTER	\$51.69	242.09-1-16	6693 MEADOWBROOK DR	ECWA
IRMA MACKINNON	\$41.35	211.10-2-38	7137 PARKSIDE DR	ECWA
BEN DIPAO LIS	\$107.57	211.14-3-2	7445 ZIMMERMAN RD	ECWA
JOY BAKER	\$100.32	211.00-3-14.211	6207 WARD RD.	Town of OP
PATRICK J. NASH	\$103.36	211.02-2-20	6193 WARD RD.	Town of OP
MAUREEN POWERS	\$110.63	212.00-1-22	7115 WARD RD.	Town of OP
RALPH GALLUZZI	\$213.93	212.00-1-19.111	6983 WARD RD.	Town of OP
TOTAL UNPAID WATER	\$1,427.13			

Equalized Total Assessed Value 578,859,516

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	32,200	0.01
13100	CO - GENERALLY	RPTL 406(1)	2	827,000	0.14
13500	TOWN - GENERALLY	RPTL 406(1)	16	2,179,100	0.38
13800	SCHOOL DISTRICT	RPTL 408	2	5,121,900	0.88
17650	FACILITIES DEVELOPMENT CORP	MC K UCON L 4413	2	529,900	0.09
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	922,200	0.16
25110	NONPROF CORP - RELIG(CONST PR)	RPTL 420-a	6	4,620,500	0.80
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	722,000	0.12
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	7	1,934,000	0.33
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	9	338,600	0.06
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	2	1,207	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	108	9,531,754	1.65
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	227	3,812,403	0.66
41123	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	7	123,450	0.02
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	164	4,727,485	0.82
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	60,000	0.01
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	31	1,199,929	0.21
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	29,400	0.01
41153	COLD WAR VETERANS (10%)	RPTL 458-b	47	369,700	0.06
41400	CLERGY	RPTL 460	2	3,000	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	5	15,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	6	462,537	0.08
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	72	4,174,684	0.72
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	3	232,997	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	34	2,094,784	0.36
41801	PERSONS AGE 65 OR OVER	RPTL 467	1	27,668	0.00
41803	PERSONS AGE 65 OR OVER	RPTL 467	56	1,619,797	0.28

Equalized Total Assessed Value 578,859,516

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41806	PERSONS AGE 65 OR OVER	RPTL 467	2	38,873	0.01
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	195,950	0.03
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	201,630	0.03
41980	LOW OR MODERATE INCOME HOUSI	RPTL 421-e	1	665,000	0.11
Total Exemptions Exclusive of System Exemptions:				835	46,814,648
Total System Exemptions:				0	0.00
Totals:				835	46,814,648 8.09

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____