

**2012
TOWN BUDGET
TOWN OF GHENT**

COUNTY OF COLUMBIA

CERTIFICATION OF TOWN CLERK

I, Carol Calvin , Deputy **Town Clerk**, certify that the following is a true and correct copy of the of the 2012 budget of the **Town of Ghent**, adopted by the **Town Board** on the Novembr 22, 2011.

Carol Calvin Deputy Town Clerk

Date

TOWN OF GHENT					
					2012
CODE	FUND	APPROPRIATIONS	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A	GENERAL - TOWN WIDE	627,860.00	270,460.00	135,000.00	222,400.00
B	GENERAL - PART TOWN	100,670.00	60,300.00	40,370.00	-
DA	HIGHWAY - TOWN WIDE	2,153.00		2,153.00	-
DB	HIGHWAY - PART TOWN	1,198,100.00	660,550.00	245,000.00	292,550.00
TOTAL		\$ 1,928,783.00	\$ 991,310.00	\$ 422,523.00	\$ 514,950.00
LIGHTING DISTRICTS					
SL	GHENT	9,971.00	31.00	800.00	9,140.00
SL	HOUSEMAN	350.00		100.00	250.00
FIRE PROTECTION					
SF	GHENT FIRE	138,000.00			138,000.00
SF	WEST GHENT FIRE	100,000.00			100,000.00
SF	CHATHAM FIRE	22,010.00			22,010.00
SF	MELLENVILLE FIRE		<i>APPORTIONED AT COUNTY</i>		
		\$ 2,199,114.00	\$ 991,341.00	\$ 423,423.00	\$ 784,350.00

TOWN OF GHENT		GENERAL FUND APPROPRIATIONS				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
GENERAL GOVT SUPPORT		2010	BUDGET	BUDGET	BUDGET	BUDGET
		2010	2011	2012	2012	2012
TOWN BOARD						
Personal Service	A1010.1	15,200.00	15,200.00	15,200.00	15,200.00	15,200.00
Contractual	A1010.4	463.00	1,000.00	3,270.00	3,270.00	3,270.00
TOTAL		15,663.00	16,200.00	18,470.00	18,470.00	18,470.00
TOWN JUSTICE						
Personal Service	A1110.1	21,845.00	22,500.00	23,200.00	23,200.00	23,200.00
Personal Service (2)	A1110.1	18,549.00	18,820.00	18,960.00	18,960.00	18,960.00
Equipment	A1110.2	-	-	-	-	-
Contractual	A1110.4	14,851.00	12,770.00	12,680.00	12,680.00	12,680.00
TOTAL		55,245.00	54,090.00	54,840.00	54,840.00	54,840.00
SUPERVISOR						
Personal Service	A1220.1	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Personal Service - Deputy	A1220.1	750.00	750.00	750.00	750.00	750.00
Personal Service - Clerk	A1220.1	-	-	-	-	-
Contractual	A1220.4	1,400.00	2,000.00	1,350.00	1,650.00	1,650.00
TOTAL		14,150.00	14,750.00	14,100.00	14,400.00	14,400.00
ACCOUNTANT						
Personal Service	A1320.1	12,840.00	13,225.00	13,600.00	13,600.00	13,600.00
TAX COLLECTION						
Contractual	A1330.4	2,020.00	2,200.00	2,800.00	2,800.00	2,800.00
		-	-	-	-	-
BUDGET						
Contractual	A1340.1	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
ASSESSORS						
Personal Service	A1355.1	23,690.00	28,000.00	28,000.00	28,000.00	28,000.00
Personal Service	A1355.1	11,121.00	9,745.00	6,400.00	6,400.00	6,400.00
Equipment	A1355.2	-	-	-	-	-
Contractual	A1355.4	7,047.00	6,000.00	11,275.00	8,275.00	8,275.00
TOTAL		41,858.00	43,745.00	45,675.00	42,675.00	42,675.00
TOWN CLERK						
Personal Service	A1410.1	29,000.00	29,000.00	30,000.00	29,500.00	29,500.00
Personal Service	A1410.1	17,300.00	14,800.00	14,250.00	18,070.00	18,070.00
Equipment	A1410.2	-	-	-	-	-
Contractual	A1410.4	4,011.00	4,500.00	6,000.00	6,000.00	6,000.00
TOTAL		50,311.00	48,300.00	50,250.00	53,570.00	53,570.00

TOWN OF GHENT		GENERAL FUND APPROPRIATIONS				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
GENERAL GOVT SUPPORT		2010	BUDGET	BUDGET	BUDGET	BUDGET
		2010	2011	2012	2012	2012
ATTORNEY	A1420.4	20,868.00	20,000.00	22,000.00	22,000.00	22,000.00
ENGINEER	A1440.4	1,980.00	3,000.00	4,000.00	5,000.00	5,000.00
RECORDS MANAGEMENT						
Personal Service	A1460.1	-	1,920.00	1,600.00	2,100.00	2,100.00
Contractual	A1460.4	792.00	400.00	2,000.00	2,000.00	2,000.00
TOTAL		792.00	2,320.00	3,600.00	4,100.00	4,100.00
BUILDINGS						
Personal Service	A1620.1	11,438.00	15,090.00	14,790.00	14,790.00	14,790.00
Equipment	A1620.2	-				
Contractual	A1620.4	22,134.00	24,280.00	25,130.00	29,130.00	29,130.00
TOTAL		33,572.00	39,370.00	39,920.00	43,920.00	43,920.00
SPECIAL ITEMS						
Unallocated Ins	A1910.4	29,797.00	31,000.00	31,000.00	31,000.00	31,000.00
Municipal Dues	A1920.4	900.00	900.00	1,000.00	1,000.00	1,000.00
Contingent	A1990.4		10,000.00	10,000.00	10,000.00	10,000.00
TOTAL		30,697.00	41,900.00	42,000.00	42,000.00	42,000.00
TOTAL GENERAL GOVT SUPPORT		\$ 281,496.00	\$ 300,600.00	\$ 312,755.00	\$ 318,875.00	\$ 318,875.00
PUBLIC SAFETY						
ANIMAL CONTROL						
Personal Service	A3510.1	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00
Contractual	A3510.4	1,745.00	4,000.00	3,200.00	5,700.00	5,700.00
TOTAL		7,395.00	9,650.00	8,850.00	11,350.00	11,350.00
TOTAL PUBLIC SAFETY		\$ 7,395.00	\$ 9,650.00	\$ 8,850.00	\$ 11,350.00	\$ 11,350.00

TOWN OF GHENT		GENERAL FUND APPROPRIATIONS				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		2010	BUDGET	BUDGET	BUDGET	BUDGET
			2011	2012	2012	2012
TRANSPORTATION						
HIGHWAY SUPT						
Personal Service	A5010.1	47,900.00	52,540.00	53,165.00	53,165.00	53,165.00
Personal Service	A5010.1	3,600.00	3,600.00	1,600.00	1,600.00	1,600.00
Contractual	A5010.4	1,115.00	1,200.00	1,000.00	1,000.00	1,000.00
TOTAL		52,615.00	57,340.00	55,765.00	55,765.00	55,765.00
GARAGE						
Capital Outlay	A5132.2	64,516.00				
Contractual	A5132.4	24,830.00	20,180.00	26,750.00	26,750.00	26,750.00
TOTAL		89,346.00	20,180.00	26,750.00	26,750.00	26,750.00
TOTAL TRANSPORTATION		\$ 141,961.00	\$ 77,520.00	\$ 82,515.00	\$ 82,515.00	\$ 82,515.00
ECONOMIC ASSISTANCE AND OPPORTUNITY						
VETERANS SERVICE						
Contractual	A6510.4	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
PROGRAM FOR AGED						
Contractual	A6772.4	2,200.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL ECO ASSISTANCE AND OPPORTUNITY		\$ 4,600.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00

TOWN OF GHENT		GENERAL FUND APPROPRIATIONS				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		2010	BUDGET	BUDGET	BUDGET	BUDGET
CULTURE & RECREATION			2011	2012	2012	2012
PLAYGROUNDS AND REC CENTERS						
Personal Service	A7140.1	3,885.00	5,870.00	5,250.00	5,250.00	5,250.00
Equipment	A7140.2	-	30,000.00	10,000.00	15,000.00	15,000.00
Contractual	A7140.4	29,410.00	18,000.00	19,950.00	19,950.00	19,950.00
TOTAL		33,295.00	53,870.00	53,870.00	40,200.00	40,200.00
BAND CONCERTS	A7270.4	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
YOUTH PROGRAM						
Personal Service	A7310.1	17,113.00	19,590.00	21,255.00	19,590.00	19,590.00
Contractual	A7310.4	6,030.00	10,000.00	14,100.00	15,100.00	15,100.00
TOTAL		23,143.00	29,590.00	35,355.00	34,690.00	34,690.00
LIBRARY	A7410.4	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
HISTORIAN						
Personal Service	A7510.1	1,200.00	1,320.00	1,320.00	1,320.00	1,320.00
Contractual	A7510.4		800.00	700.00	500.00	500.00
TOTAL		1,200.00	2,120.00	2,020.00	1,820.00	1,820.00
CELEBRATIONS						
Contractual	A7550.4	4,357.00	7,500.00	6,800.00	7,000.00	7,000.00
TOTAL CULTURE & REC		\$ 66,195.00	\$ 97,280.00	\$ 102,245.00	\$ 87,910.00	\$ 87,910.00
COMMUNITY SERVICE						
CEMETERY						
Contractual	A8810.4	2,400.00	3,000.00	3,200.00	3,200.00	3,200.00
TOTAL HOME AND COMMUNITY SERVICE		\$ 2,400.00	\$ 3,000.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00

TOWN OF GHENT		GENERAL FUND APPROPRIATIONS				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		2010	BUDGET	BUDGET	BUDGET	BUDGET
			2011	2012	2012	2012
UNDISTRIBUTED						
Retirement	A9010.8	18,703.00	24,605.00	26,200.00	26,200.00	26,200.00
Social Security	A9030.8	19,492.00	20,500.00	20,910.00	20,910.00	20,910.00
Unemployment	A9050.8	6,970.00	5,000.00	5,000.00	5,000.00	5,000.00
Disability	A9055.8	-				
Hospitalization	A9060.8	49,590.00	62,000.00	68,000.00	66,500.00	66,500.00
Uniforms	A9090.8	22.00				
TOTAL		94,777.00	112,105.00	120,110.00	118,610.00	118,610.00
TOTAL APPROPRIATIONS		\$ 598,824.00	\$ 605,555.00	\$ 635,075.00	\$ 627,860.00	\$ 627,860.00
GENERAL FUND ESTIMATED REVENUES						
TAX ITEMS						
Property Taxes	A1001	221,675.00	222,695.00	-	-	-
Paid in Lieu of Taxes	A1081	-				
Penalties	A1090	9,787.00	7,500.00	7,500.00	7,500.00	7,500.00
Franchise Fees	A1170	14,719.00	13,000.00	13,000.00	13,000.00	13,000.00
DEPARTMENTAL INCOME						
Clerk Fees	A1255	4,975.00	3,000.00	3,000.00	3,000.00	3,000.00
Recreation Fees	A2001	320.00	300.00	300.00	300.00	300.00
USE OF MONEY						
Local Municipal Aid	A2389	30,435.00	30,000.00	30,000.00	30,000.00	30,000.00
Interest	A2401	2,143.00	2,100.00	1,500.00	1,500.00	1,500.00
Interest - reserve	A2401	-	-	-	-	-
Rent	A2410	360.00	360.00	360.00	360.00	360.00
LICENSE & PERMITS						
Dog License	A2544	1,923.00	1,700.00	2,000.00	2,000.00	2,000.00
Other Permits	A2590	850.00	-	-	-	-
FINES & FORFEITURES						
Fines & Forefeit	A2610	125,727.00	120,000.00	110,000.00	110,000.00	110,000.00
MISCELLANEOUS						
Minor Sales	A2655	705.00	-	-	-	-
Insurance Recoveries	A2680	-				
Refund prior year expense	A2701	496.00				
Gifts & Donations	A2705	200.00	500.00	500.00	500.00	500.00
Miscellaneous	A2770	766.00	400.00	800.00	800.00	800.00
STATE AID						
Revenue Sharing	A3001	21,179.00	20,500.00	21,000.00	20,000.00	20,000.00
Mortgage Tax	A3005	93,921.00	65,000.00	70,000.00	80,000.00	80,000.00
Records Management	A3060					
Other Justice Ct	A3089	17,760.00				
Real Prop Service	A3840	-				
Youth	A3820	1,607.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL REVENUE		\$ 549,548.00	\$ 488,555.00	\$ 261,460.00	\$ 270,460.00	\$ 270,460.00
UNEXPENDED BALANCE						
		-	117,000.00	130,000.00	135,000.00	135,000.00
TOTAL REVENUE & FUND BALANCE		\$ 549,548.00	\$ 605,555.00	\$ 391,460.00	\$ 405,460.00	\$ 405,460.00

TOWN OF GHENT		GENERAL FUND APPROPRIATIONS				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		2010	BUDGET	BUDGET	BUDGET	BUDGET
			2011	2012	2012	2012
BUILDING INSPECTOR						
Personal Service	B3620.1	12,300.00	12,915.00	13,000.00	13,000.00	13,000.00
Personal Service	B3620.1	-				
Contractual	B3620.4	960.00	2,000.00	1,500.00	2,000.00	2,000.00
TOTAL		13,260.00	14,915.00	14,500.00	15,000.00	15,000.00
REGISTRAR						
Personal Service	B4020.1	1,201.00	1,500.00	2,000.00	2,000.00	2,000.00
Contractual	B4020.4	-				
TOTAL		1,201.00	1,500.00	2,000.00	2,000.00	2,000.00
ZONING						
Personal Service	B8010.1	10,815.00	11,185.00	13,000.00	13,000.00	13,000.00
Personal Service	B8010.1	5,618.00	10,565.00	12,700.00	12,600.00	12,600.00
Equipment	B8010.2					
Contractual	B8010.4	14,096.00	17,020.00	17,570.00	20,170.00	20,170.00
TOTAL		30,529.00	38,770.00	43,270.00	45,770.00	45,770.00
PLANNING						
Personal Service	B8020.1	5,793.00	8,645.00	7,300.00	8,880.00	8,880.00
Equipment	B8020.2					
Contractual	B8020.4	19,678.00	23,600.00	25,100.00	23,500.00	23,500.00
TOTAL		25,471.00	32,245.00	32,400.00	32,380.00	32,380.00
EMPLOYEE BENEFITS						
Retirement	B9010.8	1,870.00	2,760.00	3,000.00	3,000.00	3,000.00
Social Security	B9030.8	2,733.00	2,450.00	2,511.00	2,520.00	2,520.00
Health Insurance	B9060.8					
TOTAL		4,603.00	5,210.00	5,511.00	5,520.00	5,520.00
TOTAL APPROPRIATIONS		75,064.00	92,640.00	97,681.00	100,670.00	100,670.00

TOWN OF GHENT		GENERAL FUND APPROPRIATIONS				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		2010	BUDGET	BUDGET	BUDGET	BUDGET
			2011	2012	2012	2012
GENERAL FUND ESTIMATED REVENUES						
LOCAL SOURCES						
Property Tax	B1001					
Pay in Lieu of Tax	B1081	9,591.00	4,800.00	5,000.00	5,000.00	5,000.00
Sales Tax	B1120	45,000.00	37,600.00	37,600.00	40,000.00	40,000.00
DEPARTMENTAL						
Zoning Fees	B2110	42,224.00	15,000.00	12,000.00	12,000.00	12,000.00
Planning Fees	B2115	3,205.00	3,200.00	3,000.00	3,000.00	3,000.00
USE OF MONEY						
Interest	B2401	344.00	40.00	300.00	300.00	300.00
MISCELLANEOUS						
Refunds	B2701					
Miscellaneous	B2705					
STATE AID						
Youth	B3820					
Other	B3980		-	-	-	-
TOTAL EST REVENUES		\$ 100,364.00	\$ 60,640.00	\$ 57,900.00	\$ 60,300.00	\$ 60,300.00
UNEXPENDED BALANCE		-	32,000.00	35,000.00	40,370.00	40,370.00
REVENUE & FUND BAL		\$ 100,364.00	\$ 92,640.00	\$ 92,900.00	\$ 100,670.00	\$ 100,670.00

TOWN OF GHENT		HIGHWAY FUND APPROPRIATIONS				
		ACTUAL 2010	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
TRANSPORTATION						
BRIDGES						
Personal Services	DA5120.1		2,000.00	2,000.00	2,000.00	2,000.00
Capital Outlay	DA5120.2					
Contractual	DA5120.4					
TOTAL			2,000.00	2,000.00	2,000.00	2,000.00
EMPLOYEE BENEFITS						
Retirement	DA9010.8					
Social Security	DA9030.8		153.00	153.00	153.00	153.00
Hspitalization	DA9060.8					
TOTAL		-	153.00	153.00	153.00	153.00
TOTAL APPROPRIATIONS			\$ 2,153.00	\$ 2,153.00	\$ 2,153.00	\$ 2,153.00
HIGHWAY FUND ESTIMATED REVENUES						
REVENUES						
Real Property Taxes	DA1001					
Interest	DA2401	6.00	50.00		-	
State Aid - Multi Modal	DA3501					
Interfund Transfer	DA5031					
TOTAL REVENUE		6.00	50.00	-	-	-
UNEXPENDED BALANCE			2,103.00	2,153.00	2,153.00	2,153.00
TOTAL REVENUE & BAL		\$ 6.00	\$ 2,153.00	\$ 2,153.00	\$ 2,153.00	\$ 2,153.00

TOWN OF GHENT			HIGHWAY FUND APPROPRIATIONS				ADOPTED BUDGET 2012
			ACTUAL 2010	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	
TRANSPORTATION							
GENERAL REPAIRS							
Personal Service	DB5110.1	160,000.00	190,000.00	195,000.00	195,000.00	195,000.00	195,000.00
Contractual	DB5110.4	362,193.00	280,000.00	280,000.00	270,000.00	275,000.00	275,000.00
TOTAL		522,193.00	470,000.00	475,000.00	465,000.00	470,000.00	470,000.00
IMPROVEMENTS							
Chips	DB5112.2		130,000.00	120,000.00	120,000.00	120,000.00	120,000.00
MACHINERY							
Personal Service	DB5130.1	41,000.00	49,500.00	50,250.00	50,250.00	50,250.00	50,250.00
Equipment	DB5130.2	-	40,000.00	35,000.00	21,000.00	21,000.00	21,000.00
Contractual	DB5130.4	59,644.00	67,000.00	70,000.00	80,000.00	80,000.00	80,000.00
TOTAL		100,644.00	156,500.00	155,250.00	151,250.00	151,250.00	151,250.00
BRUSH & WEEDS							
Personal Service	DB5140.1		5,400.00	5,400.00	5,400.00	5,400.00	5,400.00
Contractual	DB5140.4		1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
TOTAL		-	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00
SNOW REMOVAL							
Personal Service	DB5142.1	128,107.00	165,000.00	170,000.00	170,000.00	170,000.00	170,000.00
Contractual	DB5142.4	59,392.00	65,000.00	65,000.00	65,000.00	70,000.00	70,000.00
TOTAL		187,499.00	230,000.00	235,000.00	235,000.00	240,000.00	240,000.00
EMERGENCY DISASTER							
Personal Services	DB8760.1						
Contractual	DB8760.4						
		-	-	-	-	-	-
EMPLOYEE BENEFITS							
Retirement	DB9010.8	22,689.00	51,523.00	53,500.00	53,500.00	53,500.00	53,500.00
Social Security	DB9030.8	25,177.00	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00
Hospitization	DB9060.8	78,392.00	121,120.00	121,120.00	141,000.00	122,000.00	122,000.00
Uniforms	DB9090.8	225.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL		126,483.00	207,343.00	209,320.00	229,200.00	210,200.00	210,200.00
INTERFUND TRANSFER							
Capital Projects	DB9950.9						
TOTAL APPROPRIATIONS		\$ 936,819.00	\$ 1,200,493.00	\$ 1,201,220.00	\$ 1,207,100.00	\$ 1,198,100.00	\$ 1,198,100.00

TOWN OF GHENT	HIGHWAY FUND ESTIMATED REVENUES					
			AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
		2010	2011	2012	2012	2012
REVENUES						
Property Taxes	DB1001	294,058.00	294,058.00	-	-	-
Sales Tax	DB1120	612,915.00	535,220.00	535,200.00	540,000.00	540,000.00
Interest	DB2401	1,767.00	150.00	500.00	500.00	500.00
Interest Reserve	DB2401		30.00	50.00	50.00	50.00
Minor Sales	DB2655					
Sale of Equipment	DB2665	-				
Insurance Recovery	DB2680	-				
Refund prior year expense	DB2701	5.00				
Donations	DB2705					
S/A - Chips	DB3501	134,579.00	130,000.00	120,000.00	120,000.00	120,000.00
S/A - Multi Modal	DB3505	-				
S/A - Sema	DB3960	3,070.00				
F/A - Fema	DB4960	18,416.00				
Interfund Transfer	DB5301					
TOTAL REVENUE		\$ 1,064,810.00	\$ 959,458.00	\$ 655,750.00	\$ 660,550.00	\$ 660,550.00
UNEXPENDED BALANCE			243,000.00	243,000.00	245,000.00	245,000.00
REVENUE & FUND BALANCE		\$ 1,064,810.00	\$ 1,202,458.00	\$ 898,750.00	\$ 905,550.00	\$ 905,550.00

TOWN OF GHENT					
		SCHEDULE OF SALARIES OF ELECTED OFFICIALS			
		ARTICLE 3 OF TOWN LAW			
					2012
SUPERVISOR					\$ 12,000.00
CLERK-COLLECTOR					29,500.00
COUNCIL		4@			3,800.00
JUSTICE'S		2@			11,600.00
HIGHWAY SUPT					53,165.00