

ADOPTED
~~PRELIMINARY~~
2011
TOWN BUDGET
TOWN OF GHENT

COUNTY OF COLUMBIA

CERTIFICATION OF TOWN CLERK

I, Rose Marie Elliot, Town Clerk, certify that the following is a true and correct copy of the of the 2011 budget of the Town of Ghent, adopted by the Town Board on the 18 day of November, 2010

Rose Marie Elliot

Rose Marie Elliot, Town Clerk

11/18/2010

Date

TOWN OF GHENT		GENERAL FUND APPROPRIATIONS				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
GENERAL GOVT SUPPORT		2009	BUDGET	BUDGET	BUDGET	BUDGET
			2010	2011	2011	2011
TOWN BOARD						
Personal Service	A1010.1	15,200.00	15,200.00	15,200.00	15,200.00	15,200.00
Contractual	A1010.4	236.00	2,500.00	1,000.00	1,000.00	1,000.00
TOTAL		15,436.00	17,700.00	16,200.00	16,200.00	16,200.00
TOWN JUSTICE						
Personal Service	A1110.1	21,150.00	22,500.00	22,500.00	22,500.00	22,500.00
Personal Service (2)	A1110.1	17,015.00	18,040.00	18,550.00	18,820.00	18,820.00
Equipment	A1110.2	-	-	-	-	-
Contractual	A1110.4	9,676.00	13,380.00	12,170.00	12,770.00	12,770.00
TOTAL		47,841.00	53,920.00	53,220.00	54,090.00	54,090.00
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	1,770.00	1,600.00	1,800.00	2,000.00	2,000.00
TOTAL		14,520.00	14,350.00	14,550.00	14,750.00	14,750.00
ACCOUNTANT						
Personal Service	A1320.1	12,465.00	12,840.00	13,120.00	13,225.00	13,225.00
TAX COLLECTION						
Contractual	A1330.4	2,164.00	2,400.00	2,200.00	2,200.00	2,200.00
		-				
BUDGET						
Contractual	A1340.1	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
ASSESSORS						
Personal Service	A1355.1	23,000.00	23,000.00	24,000.00	28,000.00	28,000.00
Personal Service	A1355.1	10,805.00	14,700.00	9,600.00	9,745.00	9,745.00
Equipment	A1355.2		-	-	-	-
Contractual	A1355.4	6,784.00	6,500.00	4,500.00	6,000.00	6,000.00
TOTAL		40,589.00	44,200.00	38,100.00	43,745.00	43,745.00
TOWN CLERK						
Personal Service	A1410.1	28,800.00	29,000.00	29,000.00	29,000.00	29,000.00
Personal Service	A1410.1	15,607.00	14,960.00	14,080.00	14,800.00	14,800.00
Equipment	A1410.2					
Contractual	A1410.4	3,884.00	5,700.00	4,500.00	4,500.00	4,500.00
TOTAL		48,291.00	49,660.00	47,580.00	48,300.00	48,300.00

TOWN OF GHENT		GENERAL FUND APPROPRIATIONS				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
GENERAL GOVT SUPPORT		2009	BUDGET	BUDGET	BUDGET	BUDGET
		2010	2011	2011	2011	2011
ATTORNEY	A1420.4	17,472.00	18,000.00	20,000.00	20,000.00	20,000.00
ENGINEER	A1440.4	267.00	1,500.00	2,000.00	3,000.00	3,000.00
TOTAL	A1450.4					
RECORDS MANAGEMENT						
Personal Service	A1460.1	-	2,250.00	1,920.00	1,920.00	1,920.00
Contractual	A1460.4	811.00	1,200.00	400.00	400.00	400.00
TOTAL		811.00	3,450.00	2,320.00	2,320.00	2,320.00
BUILDINGS						
Personal Service	A1620.1	19,033.00	21,480.00	15,030.00	15,090.00	15,090.00
Equipment	A1620.2	13,500.00				
Contractual	A1620.4	17,560.00	37,040.00	24,740.00	24,280.00	24,280.00
TOTAL		50,093.00	58,520.00	39,770.00	39,370.00	39,370.00
SPECIAL ITEMS						
Unallocated Ins	A1910.4	31,370.00	34,000.00	31,000.00	31,000.00	31,000.00
Municipal Dues	A1920.4	900.00	900.00	900.00	900.00	900.00
Contingent	A1990.4		10,000.00	10,000.00	10,000.00	10,000.00
TOTAL		32,270.00	44,900.00	41,900.00	41,900.00	41,900.00
TOTAL GENERAL GOVT SUPPORT		\$ 283,719.00	\$ 322,940.00	\$ 292,460.00	\$ 300,600.00	\$ 300,600.00
PUBLIC SAFETY						
ANIMAL CONTROL						
Personal Service	A3510.1	5,500.00	5,650.00	5,650.00	5,650.00	5,650.00
Contractual	A3510.4	2,763.00	5,000.00	4,000.00	4,000.00	4,000.00
TOTAL		8,263.00	10,650.00	9,650.00	9,650.00	9,650.00
TOTAL PUBLIC SAFETY		\$ 8,263.00	\$ 10,650.00	\$ 9,650.00	\$ 9,650.00	\$ 9,650.00

TOWN OF GHENT		GENERAL FUND APPROPRIATIONS				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		2009	BUDGET	BUDGET	BUDGET	BUDGET
			2010	2011	2011	2011
HEALTH						
AMBULANCE	A4540.4					
TRANSPORTATION						
HIGHWAY SUPT						
Personal Service	A5010.1	48,500.00	51,500.00	52,540.00	52,540.00	52,540.00
Personal Service	A5010.1		6,240.00	4,000.00	3,600.00	3,600.00
Contractual	A5010.4	1,011.00	1,500.00	1,100.00	1,200.00	1,200.00
TOTAL		49,511.00	59,240.00	57,640.00	57,340.00	57,340.00
GARAGE						
Capital Outlay	A5132.2	576,778.00	103,205.00			
Contractual	A5132.4	11,855.00	23,960.00	20,180.00	20,180.00	20,180.00
TOTAL		588,633.00	127,165.00	20,180.00	20,180.00	20,180.00
TOTAL TRANSPORTATION		\$ 638,144.00	\$ 186,405.00	\$ 77,820.00	\$ 77,520.00	\$ 77,520.00
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	1,900.00	2,650.00	3,000.00	3,000.00	3,000.00
TOTAL ECO ASSISTANCE AND OPPORTUNITY		\$ 4,300.00	\$ 5,050.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00

TOWN OF GHENT		GENERAL FUND APPROPRIATIONS					
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED	
		2009	BUDGET	BUDGET	BUDGET	BUDGET	
CULTURE & RECREATION			2010	2011	2011	2011	
PLAYGROUNDS AND REC CENTERS							
Personal Service	A7140.1	4,911.00	9,240.00	5,870.00	5,870.00	5,870.00	
Equipment	A7140.2	25,363.00	22,000.00	30,000.00	30,000.00	30,000.00	
Contractual	A7140.4	16,006.00	22,000.00	17,000.00	18,000.00	18,000.00	
TOTAL		46,280.00	53,240.00	52,870.00	53,870.00	53,870.00	
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	16,041.00	18,430.00	19,590.00	19,590.00	19,590.00	
Contractual	A7310.4	3,620.00	8,500.00	10,000.00	10,000.00	10,000.00	
TOTAL		19,661.00	26,930.00	29,590.00	29,590.00	29,590.00	-
LIBRARY	A7410.4	2,200.00	3,000.00	3,000.00	3,000.00	3,000.00	
HISTORIAN							
Personal Service	A7510.1	1,100.00	1,200.00	1,200.00	1,320.00	1,320.00	
Contractual	A7510.4		500.00	800.00	800.00	800.00	
TOTAL		1,100.00	1,700.00	2,000.00	2,120.00	2,120.00	
CELEBRATIONS							
Contractual	A7550.4	3,319.00	5,000.00	6,300.00	7,500.00	7,500.00	
TOTAL CULTURE & REC		\$ 73,760.00	\$ 91,070.00	\$ 94,960.00	\$ 97,280.00	\$ 97,280.00	
COMMUNITY SERVICE							
CEMETERY							
Contractual	A8810.4	2,400.00	3,200.00	3,000.00	3,000.00	3,000.00	
TOTAL HOME AND COMMUNITY SERVICE		\$ 2,400.00	\$ 3,200.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	

TOWN OF GHENT		GENERAL FUND APPROPRIATIONS				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		2009	BUDGET	BUDGET	BUDGET	BUDGET
			2010	2011	2011	2011
UNDISTRIBUTED						
Retirement	A9010.8	10,018.00	17,575.00	24,605.00	24,605.00	24,605.00
Social Security	A9030.8	19,362.00	20,000.00	20,500.00	20,500.00	20,500.00
Unemployment	A9050.8		7,200.00	5,000.00	5,000.00	5,000.00
Disability	A9055.8	-				
Hospitalization	A9060.8	47,356.00	57,500.00	68,000.00	62,000.00	62,000.00
Uniforms	A9090.8	-				
TOTAL		76,736.00	102,275.00	118,105.00	112,105.00	112,105.00
TOTAL APPROPRIATIONS		\$ 1,087,322.00	\$ 721,590.00	\$ 601,395.00	\$ 605,555.00	\$ 605,555.00
GENERAL FUND ESTIMATED REVENUES						
TAX ITEMS						
Property Taxes	A1001	227,300.00	221,675.00			
Paid in Lieu of Taxes	A1081	643.00		4,000.00		
Penalties	A1090	11,954.00	10,000.00	5,000.00	7,500.00	7,500.00
Franchise Fees	A1170	15,300.00	15,000.00	13,000.00	13,000.00	13,000.00
DEPARTMENTAL INCOME						
Clerk Fees	A1255	3,090.00	2,000.00	3,000.00	3,000.00	3,000.00
Recreation Fees	A2001	140.00	300.00	300.00	300.00	300.00
USE OF MONEY						
Local Municipal Aid	A2389	30,561.00	30,000.00	15,000.00	30,000.00	30,000.00
Interest	A2401	8,773.00	5,000.00	2,100.00	2,100.00	2,100.00
Interest - reserve	A2401		500.00	-	-	-
Rent	A2410	385.00	360.00	360.00	360.00	360.00
LICENSE & PERMITS						
Dog License	A2544	1,755.00	1,500.00	1,700.00	1,700.00	1,700.00
Other Permits	A2590	1,730.00	-	-	-	-
FINES & FORFEITURES						
Fines & Forefeit	A2610	155,913.00	126,500.00	110,000.00	120,000.00	120,000.00
MISCELLANEOUS						
Minor Sales	A2655	89.00	100.00	-	-	-
Insurance Recoveries	A2680	2,240.00				
Refund prior year expense	A2701	277.00				
Gifts & Donations	A2705	1,825.00	1,000.00	500.00	500.00	500.00
Miscellaneous	A2770	802.00	400.00	400.00	400.00	400.00
STATE AID						
Revenue Sharing	A3001	22,542.00	21,850.00	21,800.00	20,500.00	20,500.00
Mortgage Tax	A3005	126,240.00	111,500.00	100,000.00	65,000.00	65,000.00
Records Management	A3060					
Other	A3089	-				
Real Prop Service	A3840	11,902.00	1,500.00			
Youth	A3820	1,859.00	2,000.00	1,500.00	1,500.00	1,500.00
TOTAL REVENUE		\$ 625,320.00	\$ 551,185.00	\$ 278,660.00	\$ 265,860.00	\$ 265,860.00
UNEXPENDED BALANCE						
		-	170,405.00	120,000.00	117,000.00	117,000.00
TOTAL REVENUE & FUND BALANCE		\$ 625,320.00	\$ 721,590.00	\$ 398,660.00	\$ 382,860.00	\$ 382,860.00

TOWN OF GHENT		GENERAL FUND APPROPRIATIONS				
		ACTUAL 2009	AMENDED BUDGET 2010	TENTATIVE BUDGET 2011	PRELIMINARY BUDGET 2011	ADOPTED BUDGET 2011
BUILDING INSPECTOR						
Personal Service	B3620.1	11,950.00	12,300.00	12,920.00	12,915.00	12,915.00
Personal Service	B3620.1					
Contractual	B3620.4	1,324.00	3,500.00	1,500.00	2,000.00	2,000.00
TOTAL		13,274.00	15,800.00	14,420.00	14,915.00	14,915.00
REGISTRAR						
Personal Service	B4020.1	1,200.00	1,200.00	1,200.00	1,500.00	1,500.00
Contractual	B4020.4	-				
TOTAL		1,200.00	1,200.00	1,200.00	1,500.00	1,500.00
ZONING						
Personal Service	B8010.1	10,500.00	10,650.00	11,190.00	11,185.00	11,185.00
Personal Service	B8010.1	6,184.00	11,165.00	10,460.00	10,565.00	10,565.00
Equipment	B8010.2					
Contractual	B8010.4	8,177.00	14,720.00	17,020.00	17,020.00	17,020.00
TOTAL		24,861.00	36,535.00	38,670.00	38,770.00	38,770.00
PLANNING						
Personal Service	B8020.1	20,186.00	10,835.00	8,770.00	8,645.00	8,645.00
Equipment	B8020.2					
Contractual	B8020.4	24,133.00	20,600.00	23,600.00	23,600.00	23,600.00
TOTAL		44,319.00	31,435.00	32,370.00	32,245.00	32,245.00
EMPLOYEE BENEFITS						
Retirement	B9010.8	2,134.00	2,000.00	2,760.00	2,760.00	2,760.00
Social Security	B9030.8	3,826.00	5,500.00	2,450.00	2,450.00	2,450.00
Health Insurance	B9060.8					
TOTAL		5,960.00	7,500.00	5,210.00	5,210.00	5,210.00
TOTAL APPROPRIATIONS		89,614.00	92,470.00	91,870.00	92,640.00	92,640.00

TOWN OF GHENT			GENERAL FUND APPROPRIATIONS			
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		2009	BUDGET	BUDGET	BUDGET	BUDGET
			2010	2011	2011	2011
GENERAL FUND ESTIMATED REVENUES						
LOCAL SOURCES						
Property Tax	B1001	9,640.00				
Pay in Lieu of Tax	B1081	8,018.00	2,000.00	4,000.00	4,800.00	4,800.00
Sales Tax	B1120	55,000.00	45,000.00	36,000.00	37,600.00	37,600.00
DEPARTMENTAL						
Zoning Fees	B2110	17,258.00	13,000.00	13,000.00	15,000.00	15,000.00
Planning Fees	B2115	3,130.00	2,000.00	2,830.00	3,200.00	3,200.00
USE OF MONEY						
Interest	B2401	843.00	370.00	40.00	40.00	40.00
MISCELLANEOUS						
Refunds	B2701	-				
Miscellaneous	B2705	-				
STATE AID						
Youth	B3820	-				
Other	B3980	750.00	-	-	-	-
TOTAL EST REVENUES		\$ 94,639.00	\$ 62,370.00	\$ 55,870.00	\$ 60,640.00	\$ 60,640.00
UNEXPENDED BALANCE		-	30,100.00	36,000.00	32,000.00	32,000.00
REVENUE & FUND BAL		\$ 94,639.00	\$ 92,470.00	\$ 91,870.00	\$ 92,640.00	\$ 92,640.00

TOWN OF GHENT		HIGHWAY FUND APPROPRIATIONS				
		ACTUAL 2009	AMENDED BUDGET 2010	TENTATIVE BUDGET 2011	PRELIMINARY BUDGET 2011	ADOPTED BUDGET 2011
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	12.00	50.00	-	-	
State Aid - Multi Modal	DA3501					
Interfund Transfer	DA5031					
TOTAL REVENUE		12.00	50.00	-	-	-
UNEXPENDED BALANCE			2,103.00	2,153.00	2,153.00	2,153.00
TOTAL REVENUE & BAL		\$ 12.00	\$ 2,153.00	\$ 2,153.00	\$ 2,153.00	\$ 2,153.00

TOWN OF GHENT			HIGHWAY FUND APPROPRIATIONS				ADOPTED BUDGET 2011
			ACTUAL 2009	AMENDED BUDGET 2010	TENTATIVE BUDGET 2011	PRELIMINARY BUDGET 2011	
TRANSPORTATION							
GENERAL REPAIRS							
Personal Service	DB5110.1	160,000.00	185,000.00	190,000.00	190,000.00	190,000.00	190,000.00
Contractual	DB5110.4	362,193.00	370,000.00	270,000.00	280,000.00	280,000.00	280,000.00
TOTAL		522,193.00	555,000.00	460,000.00	470,000.00	470,000.00	470,000.00
IMPROVEMENTS							
Chips	DB5112.2		120,000.00	130,000.00	130,000.00	130,000.00	130,000.00
MACHINERY							
Personal Service	DB5130.1	41,000.00	48,000.00	49,500.00	49,500.00	49,500.00	49,500.00
Equipment	DB5130.2	-		40,000.00	40,000.00	40,000.00	40,000.00
Contractual	DB5130.4	59,644.00	65,000.00	67,000.00	67,000.00	67,000.00	67,000.00
TOTAL		100,644.00	113,000.00	156,500.00	156,500.00	156,500.00	156,500.00
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	153,000.00	165,000.00	165,000.00	165,000.00	165,000.00
Contractual	DB5142.4	59,392.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
TOTAL		187,499.00	218,000.00	230,000.00	230,000.00	230,000.00	230,000.00
EMERGENCY DISASTER							
Personal Services	DB8760.1						
Contractual	DB8760.4						
		-	-	-	-	-	-
EMPLOYEE BENEFITS							
Retirement	DB9010.8	22,689.00	35,708.00	51,523.00	51,523.00	51,523.00	51,523.00
Social Security	DB9030.8	25,177.00	29,500.00	33,500.00	33,500.00	33,500.00	33,500.00
Hospitization	DB9060.8	78,392.00	96,500.00	115,300.00	121,120.00	121,120.00	121,120.00
Uniforms	DB9090.8	225.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL		126,483.00	162,908.00	201,523.00	207,343.00	207,343.00	207,343.00
INTERFUND TRANSFER							
Capital Projects	DB9950.9						
TOTAL APPROPRIATIONS		\$ 936,819.00	\$ 1,175,558.00	\$ 1,184,673.00	\$ 1,200,493.00	\$ 1,200,493.00	\$ 1,200,493.00

TOWN OF GHENT	HIGHWAY FUND ESTIMATED REVENUES					
			AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
		2009	2010	2011	2011	2011
REVENUES						
Property Taxes	DB1001	265,500.00				
Sales Tax	DB1120	579,843.00	530,000.00	524,000.00	535,220.00	535,220.00
Interest	DB2401	3,431.00	1,500.00	150.00	150.00	150.00
Interest Reserve	DB2401			30.00	30.00	30.00
Minor Sales	DB2655					
Sale of Equipment	DB2665	-				
Insurance Recovery	DB2680	-				
Refund prior year expense	DB2701	-				
Donations	DB2705	5,000.00				
S/A - Chips	DB3501	268,076.00	120,000.00	130,000.00	130,000.00	130,000.00
S/A - Multi Modal	DB3505	-				
S/A - Sema	DB3960	39,092.00				
F/A - Fema	DB4960	234,553.00				
Interfund Transfer	DB5301					
TOTAL REVENUE		\$ 1,395,495.00	\$ 651,500.00	\$ 654,180.00	\$ 665,400.00	\$ 665,400.00
UNEXPENDED BALANCE			230,000.00	260,000.00	243,000.00	243,000.00
REVENUE & FUND BALANCE		\$ 1,395,495.00	\$ 881,500.00	\$ 914,180.00	\$ 908,400.00	\$ 908,400.00

TOWN OF GHENT					
		SCHEDULE OF SALARIES OF ELECTED OFFICIALS			
		ARTICLE 3 OF TOWN LAW			
SUPERVISOR				\$ 12,000.00	
CLERK-COLLECTOR				29,000.00	
COUNCIL			4@	3,800.00	
JUSTICE'S			2@	11,250.00	
HIGHWAY SUPT				52,540.00	