

2018 Town of Coventry Adopted Budget

2016 Coventry Tentative Budget		2014	2015	2016	2017	2018
		Adopted	Adopted	Adopted	Adopted	Adopted
General						
Estimated Revenue						
Start Income						
A1000	Start Income	12,375	12,525	12,854	3,500	0
Real Property Taxes						
A1001	Real Property Taxes	0	0	0	0	11,719
A1080	Payment in Lieu of Taxes	0	0	0	0	0
Real Property Tax Items						
A1090	Interest & Penalties Real Property Tax	6,000	7,000	7,000	7,000	7,000
A1120	Sales Tax Distributed by County	130,000	140,000	144,906	160,000	163,165
Real Property Tax Subtotal		148,375	159,525	164,760	170,500	170,165
Departmental Income						
A1255	Clerk Fees	500	500	500	250	350
Use of Money & Property						
A2401	Interest & Earnings	100	100	100	100	100
A2410	Rental of Real Property, Individual	400	400	400	300	100
Use of Money & Property Subtotal		1,000	1000	1000	650	550
Licenses & Permits						
A2544	Dog Licenses	400	450	450	600	800
A2590	Permits, Other	200	300	300	300	300
Licenses and Permits Subtotal		600	750	750	900	1,100
Fines & Forfeitures						
A2610	Fines & Forfeited Bail	9,000	9,000	9,000	11,000	13,000
Fines and Forfeitures Subtotal		9,000	9,000	9,000	11,000	13,000
Sale of Property & Compensation for Loss						
A2680	Insurance Recoveries	750	500	500	500	250
A2701	PRIOR YEAR REFUNDS	1,371	600	600	0	0
A2776	Misc. Revenue	0	0	0	0	0
A3060	RPTS	0	0	0	0	0
State Aid						
A3001	State Revenue Sharing (Per Capita)	7,300	7,300	7,000	7,100	7,200
A3005	Mortgage Tax	15,000	15,000	12,000	12,000	12,000
A3061	Judicial Grant	7,450	0	0	0	0
A4975	Sen. Libous Recreation Grant	0	1500	0	3,000	3,000
State Aid Subtotal		30,500	35,650	30,850	35,150	22,450
General Fund Revenues		178,875	195,175	195,610	205,650	218,984

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Appropriations						
General Government						
Town Board						
A1010.10	Town Board Personal Services	4,800	4,800	4,800	4,800	4,800
A1010.40	Town Board Contractual	0	0	0	0	0
	Legislative Board Subtotal	4,800	4,800	4,800	4,800	4,800
Justices						
A1110.10	Justice Personal Services	7,850	7,850	8,000	8,200	8,400
A1110.11	Court Clerk Personal Services	4,250	4,250	4,350	4,450	4,550
A1110.20	Justices Equipment	0	0	0	0	0
A1110.40	Justices Contractual	1,500	1,700	1,500	1,600	1,700
A1110.5	Judicial grant	7,450	0	0	0	0
	Municipal Court Subtotal	21,050	13,800	13,850	14,250	14,650
Supervisor						
A1220.10	Supervisor Personal Services	4,000	4,000	4,000	4,000	4,000
A1220.40	Supervisor Contractual	100	100	100	100	100
	Supervisor Subtotal	4,100	4,100	4,100	4,100	4,100
Budget						
A1340.10	Budget Officer/Bookkeeper	4,000	4,000	4,100	4,200	4,300
A1340.40	Budget Officer Contractual	400	650	650	650	750
	Budget Subtotal	4,400	4,650	4,750	4,850	5,050
Assessment						
A1355.10	Assessor Personal Services	11,250	11,250	11,475	11,675	11,905
A1355.20	Assessor Equipment	0	0	0	0	0
A1355.40	Assessor Contractual	1,250	750	500	500	500
	Assessment Total	12,500	12,000	11,975	12,175	12,405
Clerk						
A1430.1	Personnel: Deputy Clerk	1,300	2,200	2,500	2,550	2,600
A1410.10	Town Clerk Personal Services	7,500	7,500	7,650	7,800	7,950
A1410.20	Town Clerk Equipment	250	250	250	250	250
A1410.40	Town Clerk Contractual	2,500	2,500	2,000	2,000	2,000
	Clerk Total	11,550	12,450	12,400	12,600	12,800
Attorney						
A1420.40	Attorney Contractual	3,000	3,000	3,000	3,000	3,000
	Professional Services Total	3,000	3,000	3,000	3,000	3,000

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Buildings						
A1620.10	Buildings Personal Services	2,000	2,300	2,500	2,250	2,250
A1620.2	Building Equipment	0	0	0	0	0
A1620.40	Building Contractual	10,250	11,000	11,000	12,000	12,000
	Buildings Total	12,250	13,300	13,500	14,250	14,250
Unallocated Insurance						
A1910.4	Insurance	17,000	17,000	18,000	18,000	18,000
A1910.10	Insurance	0	0	0	0	0
Municipal Association Dues						
A1920.20	Municipal Association Dues	600	600	600	600	600
Judgements & Claims						
A1950.40	Judgements & Claims	0	0	0	0	0
Contingent						
A1990.40	Contingent	4,271	4,300	4,300	4,300	15,719
A1990.40.1	Coinsurance Contingency	0	0	0	0	0
	General Government Total	95,521	90,000	91,275	92,925	105,374
PUBLIC SAFETY						
Traffic Control						
A3310.00	Traffic Control	0	0	0	0	0
Control of Animals						
A3510.10	Dog Control Personal Services	2,500	2,500	2,550	2,600	2,660
A3510.20	Dog Control Equipment	100	0	0	0	0
A3510.40	Dog Control Contractual	1,000	1,000	1,000	1,000	1,000
	Control of Animals Subtotal	3,600	3,500	3,550	3,600	3,660
	Public Safety Total	3,600	3,500	3,550	3,600	3,660
TRANSPORTATION						
Street Administration						
A5010.10	Superintendent of Highways Personal Svc.	39,000	39,800	40,600	41,615	42,450
A5010.40	Superintendent of Highways Contractual	500	500	500	500	500
	Street Administration Subtotal	39,500	40,300	41,100	42,115	42,950
Garage						
A5132.40	Garage	17,500	19,000	19,000	25,000	21,000
Street Lighting						
A5182.40	Street Lighting	3,000	3,000	3,000	3,000	4,000
	Transportation and Public Safety Total	63,600	65,800	66,650	73,715	71,610

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Economic Assistance & Development						
A6410.4	Publicity (Newsletters)	700	600	600	600	500
A6510.40	Veterans Services	0	0	0	0	0
A6772.40	Programs for the Aging Contractual	500	500	500	500	250
Economic Assistance & Development Subtotal		1,200	1,100	1,100	1,100	750
Recreation and Culture						
Recreation						
A7110.40	Contractual Expense (Libous Grant)	0	1,500	0	3,000	3,000
A7145.4	Joint Recreation Project (AYSO)	0	0	0	0	0
A7150.4	Special Recreation Items (CEC)	500	500	500	450	450
Recreation Subtotal		500	2000	500	3,450	3,450
Culture						
A7450.4	Museum	0	250	250	300	300
A7510.1	Historian Personal Services	0	0	0	0	0
A7510.40	Historian Contractual Expense	500	250	250	250	0
Culture Subtotal		500	500	500	550	300
Recreation and Culture Total		500	500	500	4,000	3,750
Home and Community Services						
A8020.4	Planning	100	50	50	50	50
A8090.1	Environmental Personal Services	5,500	5,500	5,610	2,000	2,000
A8090.4	Environment Contractual Expense	0	0	0	0	0
Cemeteries						
A8810.4	Cemeteries Contractual Expense	2,000	3,250	3,250	4,500	5,500
Home and Community Services Total		7,600	8,800	8,910	6,550	7,550
Undistributed						
Employee Benefits						
A9010.8	Retirement	10,500	15,500	15,000	15,000	17,500
A9030.8	Social Security	7,000	7,000	7,000	7,500	7,500
A9050.8	Unemployment Insurance	500	500	700	1,000	1,000
A9055.8	Disability Insurance	175	175	175	175	175
A9060.8	Medical Insurance	0	0	0	0	0
A9089.8	Employee Benefits	3,800	3800	3800	3,685	3,775
Employee Benefits Subtotal		21,975	26,975	26,675	27,360	29,950
Interfund Transfers						
A9950.90	Transfer to Capital Projects	0	0	0	0	0
A9901.9	INTERFUND TRANSFER	0	0	0	0	0
General Appropriations Total		190,896	195,175	195,110	205,650	218,984

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Highway						
Estimated Revenue						
Start Income						
D1000	Start Income	20,000	20,500	20,000	24,500	22,894
Real Property Taxes						
D1001	Real Property Taxes	346,700	353,700	358,900	363,400	370,481
D1120	County sales tax	68,750	40,000	30,000	24,500	43,990
Use of Money and Property						
D	BAN Payable	0	0	0	0	0
D2300	Load Sand	150	200	200	275	0
D2401	Interest and Earnings	600	600	600	500	400
	Use of money and property total	750	800	800	775	400
Sale of Property & Compensation for Loss						
D2665	Sales of Equipment	0	10,000.00	7,500.00	1,000	4,000
D2680	Insurance Recoveries	0	0.00	0.00	0	0
	Sale of Property & Comp. for Loss Total	0	10,000.00	7,500.00	1,000	4,000
Miscellaneous Local Sources						
D2770	Sluice Pipe/misc. revenue	1,500	1,500	1,500	1,500	0
D2705	Scrape Metal					1,500
State Aid						
D3501.00	Consolidated Highway Improvement Aid	77,000	100,000	100,000	107,000	120,000
D3502	Pave New York	0	0	0	28,000	28,000
	EWR					23,000
D5031	Interfund Revenue	77,000	100,000	100,000	135,000	171,000
	Highway Estimated Revenue Total	514,700	526,500	518,700	550,675	614,265
Appropriations						
General Repair						
DB5110.10	Personal Services	82,000	82,000	84,500	86,400	89,000
DB5110.40	General Repairs Contractual	77,000	77,000	77,000	75,000	77,000
	Maintenance of Streets Subtotal	159,000	159,000	161,500	161,400	166,000
Improvements (CHIPS)						
DB5112.20	Improvements Capital Outlay	77,000	100,000	100,000	107,000	120,000
DB5112.4	Pave New York				28,000	28,000
	EWR	0	0	0	0	23,000
	Improvements Subtotal	77,000	100,000	100,000	135,000	171,000

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Machinery						
DB5120.4	Fuel	55,000	55,000	53,000	45,000	45,000
D5130.2	Machinery Equipment	5,000	0	0	500	500
D5130.4	Machinery Contractual	55,000	55,000	55,000	55,000	55,000
Machinery Subtotal		115,000	110,000	108,000	100,500	100,500
Snow Removal						
D5142.1	Snow Removal Personal Services	55,000	55,000	57,500	57,600	65,000
D5142.4	Snow Removal Contractual	25,000	25,000	25,000	25,000	30,000
Snow Removal Subtotal		80,000	80,000	82,500	82,600	95,000
Total Appropriations		431,000	449,000	452,000	479,500	532,500
Undistributed						
Employee Benefits						
D9010.8	Retirement	25,000	17,800	15,000	14,000	17,000
D9030.8	Social Security	10,500	10,500	10,500	11,000	11,000
D9050.8	Unemployment Insurance	1,000	1,000	1,000	1,000	1,000
D9055.8	Disability Insurance	200	200	200	175	175
D9060.8	Medical Insurance	47,000	48,000	42,500	44,400	38,000
D9089.8	Boot Allowance				600	600
Employee Benefits Subtotal		83,700	77,500	69,200	71,175	67,775
D9730.7	Bond Anticipation	0			0	13,990
D9730.6	Bond Anticipation	0			0	0
Highway Total Appropriations		514,700	526,500	521,200	550,675	614,265