

TOWN BUDGET

FOR 2014

**TOWN OF PHILADELPHIA
COUNTY OF JEFFERSON**

VILLAGES WITHIN OR PARTLY WITHIN TOWN

VILLAGE OF PHILADELPHIA

CERTIFICATION OF TOWN CLERK

**I, CHERYL D. REED, TOWN CLERK, CERTIFY THAT THE
FOLLOWING IS A TRUE AND CORRECT COPY OF THE 2014 BUDGET
OF THE TOWN OF PHILADELPHIA, AS ADOPTED BY THE TOWN
BOARD ON THE 7TH DAY OF NOVEMBER 2013.**

SIGNED: Cheryl Reed DATE: Nov. 7, 2013



TOWN OF PHILADELPHIA
 GENERAL FUND TOWNWIDE
 2014 BUDGET

NOV 07, 2013

REVENUES:	2012 ACTUAL	2013 BUDGET	2014 BUD OFFC BUDGET	2014 PRELIM BUDGET	2014 ADOPTED BUDGET
A-1001 REAL PROP TAXES	240260	244550	241540	240390	240390
A-1081 FED PYMT LIEU TAXES	2200	2200	2200	2200	2200
A-1090 INT&PEN REAL PROP TA	559	500	500	500	500
A-1120 JEFF CO SALES TAX	22398	75000	84370	84370	84370
A-1255 TAX CLERK FEES	721	200	200	200	200
A-2130 GARBAGE REMOVAL	30865	28000	28000	28000	28000
A-2401 INTEREST	2045	1000	500	500	500
A-2544 DOG LICENSE FEES	1152	800	800	800	800
A-2610 JUSTICE COURT-FINE	20089	18000	18000	18000	18000
A-2651 MINOR SALES	8084	8000	8000	8000	8000
A-2680 INSURANCE RECOVERY	3106				
A-2701 RECOVERY OF PRIOR YR EXPENSE					
A-2770 OTHER REV					
A-3001 NYS REV SHARING	6052	5000	5000	5000	5000
A-3005 JEFF CO MTG TAX	22963	22000	22000	22000	22000
A-3040 STATE AID ASSESS					
A-3060 GRANT					
A-3820 YOUTH PROGRAM	300	170	120	120	120
UNEXPENDED BAL		42000	66190	66190	66190
TOTAL	560794	447420	477420	476270	476270

WATER DISTRICT

REVENUES:

SW-2144 2253

APPROPRIATIONS:

SW-8310.4 3059

2014 BUDGET

TOWN OF PHILADELPHIA
GENERAL FUND TOWNWIDE

NOV 07, 2013

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	2012 ACTUAL Y/E	2013 AMENDED BUDGET	2014 BUDG OFFC TENATIV	2014 PRELIM BUDGET	2014 ADOPTED BUDGET
APPROPRIATIONS:					
A-1010.1 TOWN BOARD-PS	10000	10000	10000	10000	10000
A-1010.4 TOWN BOARD-CONTR	73	300	300	300	300
A-1110.1 TOWN JUSTICES-PS	12800	12000	12800	12240	12240
A-1110.1 JUSTICE CLERK		6500	6500	6630	6630
A-1110.2 TOWN JUSTICE-EQUIP		1000	1000	1000	1000
A-1110.4 TOWN JUSTICES-CONT	3135	2300	3000	3000	3000
A-1220.1 TOWN SUPERVSR-PS	18000	18360	18910	18730	18730
A-1220.1 TOWN SUPERVSR-STAF	9919	9600	9880	9800	9800
A-1220.2 TOWN SUPERVSR-EQUIP		2200	2200	2200	2200
A-1220.4 TOWN SUPERVSR-CONT	3067	4700	4700	4700	4700
A-1330.4 TAX COLL-CONTR		100	100	100	100
A-1355.1 TOWN ASSESSORS-PS	12600	12860	12860	13120	13120
A-1355.2 ASSESSOR-EQUIP		1000	1000	1000	1000
A-1355.4 TOWN ASSESSORS-CON	3018	4700	4700	4700	4700
A-1410.1 TOWN CLERK/TAX COL	19997	20400	21010	20820	20820
A-1410.1 TOWN CLERK-STAFF	9192	9140	9420	9330	9330
A-1410.2 TOWN CLERK- EQUIP	1000	1000	1000	1000	1000
A-1410.4 TOWN CLERK/TAX COL	2088	3500	3500	3500	3500
A-1420.4 ATTORNEY	3892	8000	8000	8000	8000
A-1430.4 PERSONEL -CONTR	75	500	500	500	500
A-1440.4 ENGINEER		2000	4000	4000	4000
A-1460.4 RECORDS MNGMT-CONTR		500	500	500	500
A-1620.2 BUILDINGS-EQUIP		3300	3300	3300	3300
A-1620.4 BUILDINGS-CONTR	17335	18000	20000	20000	20000
A-1670.4 CENTRAL PRINTING/M	6117	6000	6000	6000	6000
A-1910.4 INSURANCE	18528	20400	20400	20400	20400
A-1920.4 MUN ASSOC DUES	600	1000	1000	1000	1000
A-1989.4 OTHER GOVT SUPPT	4086	25000	25000	25000	25000
A-1930.4 JUDGEMENT & CLAIMS	145960				
A-1990.4 CONTINGENT ACCT	4700	25000	25000	25000	25000
A-3010.4 PUBLIC SAFETY-CONT	536	900	900	900	900
A-4560.4 MED HLTH CNTR-CONTR		500	500	500	500
A-5010.1 SUPT OF HWYS-PS	43000	43860	45180	44740	44740
A-5010.4 SUPT HWYS-SUPP STA	3053	3700	3810	3810	3810
A-5010.2 SUPT OF HWY-EQUIP		500	500	500	500
A-5010.4 SUPT OF HWYS-CONTR	1591	1800	1800	1800	1800
A-5132.4 GARAGE-CONTR	6121	8000	8000	8000	8000
A-6410.4 PUBLICITY-CONTR		400	400	400	400
A-6510.4 VETERAN SERVICE-CONTR		200	200	200	200
A-6772.4 PROGRAMS FOR AGING	1940	2000	2000	2000	2000
A-7320.4 JOINT YOUTH PROJEC	3000	3000	3000	3000	3000
A-7410.4 LIBRARY	9000	9000	9000	9000	9000
A-7510.1 HISTORIAN-PS	900	1200	1200	1200	1200
A-7510.4 HISTORIAN-CONTR	200	400	400	400	400
A-7550.4 CELEBRATIONS	600	700	700	700	700
A-8160.1 REFUSE-PS	38409	37500	40000	40000	40000
A-8160.4 REFUSE-CONTR	17293	24000	24000	24000	24000
A-9010.8 EMPLOYEE BEN-NYS R	12186	24000	31400	31400	31400
A-9030.8 EMPLOYEE BEN-SCO S	13033	14100	14300	14300	14300
A-9055.8 EMP BEN-DBL INS	205	500	550	550	550
A-9060.8 EMP BEN-MEDICAL IN	31412	39800	39800	39800	39800
A-9730.7 INSTALMT LOAN-INT		2000	13200	13200	13200
TOTAL	488661	447420	477420	476270	476270

TOWN OF PHILADELPHIA
GENERAL FUND
OUTSIDE VILLAGE
2014 BUDGET

NOV 07, 2013

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REVENUES:	2012 ACTUAL	2013 BUDGET	2014 BUDG OFFC TENATV	2014 PRELIM BUDGET	2014 ADOPTED BUDGET
B-1120 JEFF CO SALES TAX	92700	29450	30600	30600	30600
B-1170 FRANCHISE	5418	4000	3000	3000	3000
B-2110 ZONING FEES	3216	2500	2800	2800	2800
B-2190 CEMETERY LOTS	1000	2000	2000	2000	2000
B-2192 CEMETERY SERV	917	2000	1000	1000	1000
B-2193 CEMETERY MEMORIALS		400	200	200	200
B-2376 GRANT	9076	20000			
B-2401 INTEREST	59				
B-2770 OTHER REV	153				
UNEXPENDED BAL			20000	20000	20000
TOTAL	112539	60350	59600	59600	59600

APPROPRIATIONS:	2012 ACTUAL Y/E	2013 BUDGET	2014 BUDG OFFC TENATV	2014 PRELIM BUDGET	2014 ADOPTED BUDGET
B-3120.4 PUBLIC SAFETY		800	800	800	800
B-7110.1 PARKS-PS		6000	6000	6000	6000
B-7110.2 PARKS-EQUIP	9000	3000	3000	3000	3000
B-7110.4 PARKS	6123	3000	3000	3000	3000
B-8010.1 ZONING-PS	6500	6500	6500	6500	6500
B-8010.2 ZONING-EQUIP		200	200	200	200
B-8010.4 ZONING-CONTR	1363	1000	1000	1000	1000
B-8020.1 PLANNING-PS	600	1800	1800	1800	1800
B-8020.4 PLANNING CONTR	410	800	800	800	800
B-8810.1 CEMETERY-PS		4000	4000	4000	4000
B-8810.2 CEMETERY-IMPROV	4297	2000	2000	2000	2000
B-8810.4 CEMETERY-CONTR	3105	2000	2000	2000	2000
B-9030.8 SOCIAL SECURITY	544	2000	2000	2000	2000
B-9730.6 BOND PRINC	25000	25000	25000	25000	25000
B-9730.7 BOND INT	3000	2250	1500	1500	1500
TOTAL	59942	60350	59600	59600	59600

FIRE PROTECTION DISTRICT

REVENUE SF1001	32000	28000	43000	43000	43000
REV AMBL DIST	18000	15600	17900	17900	17900
APPROPRIATIONS					
FIRE CONTRACT	38701	28000	43000	43000	43000
APPROP-AMBUL DIST	18000	15600	17900	17900	17900

TOWN OF PHILADELPHIA
HIGHWAY FUND
TOWNWIDE
2014 BUDGET

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REVENUES:	2012 ACTUAL	2013 BUDGET	2014 BUDG OFFC TENATV	2014 PRELIM BUDGET	2014 ADOPTED BUDGET
DA-1001 REAL PROP TAX	265780	261625	279090	275240	275240
DA-1120 JEFF CO SALES TAX			10000	10000	10000
DA-2300 SERV OTHER GOV'TS	21222	30000	32000	32000	32000
DA-2401 INTEREST	754	1000			
DA-2416 RENTAL OF EQUIP	45274	40000	42000	42000	42000
DA-2651 MINOR SALES					
DA-2665 SALE OF EQUIP					
DA-2680 INSURANCE RECOVERY					
DA-2770 OTHER REVENUE	200				
DA-2771 FUEL	28554	50000	50000	50000	50000
DA-3060					
DA-5031 INTERFUND REV-GEN F	97982				
UNEXPENDED BALANCE		142000	127000	127000	127000
BOND					
EQUIP RESERVE					
TOTAL	459766	524625	540090	536240	536240

APPROPRIATIONS:	2012 ACTUAL	2013 BUDGET	2014 BUDG OFFC TENATV	2014 PRELIM BUDGET	2014 ADOPTED BUDGET
DA-511 APPROPRIATED EQUIP RES		30000	30000	30000	30000
DA-1990 CONTINGENT ACCT		10000	10000	10000	10000
DA-5130.1 MACHINERY-PS	40059	68000	75000	72150	72150
DA-5130.2 MACHINERY-EQUIP					
DA-5130.4 MACHINERY-CONTR	74149	110000	115000	115000	115000
DA-5131.4 FUEL	25883	50000	50000	50000	50000
DA-5140.1 BRUSH & WEEDS-PS	18075	20650	22970	22970	22970
DA-5140.4 BRUSH & WEEDS-CON	679	1000	1000	1000	1000
DA-5142.1 SNOW REMOVAL-PS	55414	62000	62000	62000	62000
DA-5142.4 SNOW REMOVAL-CONT	4014	20000	20000	20000	20000
DA-5148.1 SERV OTHER GOVTS-	40851	43200	40880	40880	40880
DA-5148.4 SERV OTHER GOVT-CONTR		2000	2000	2000	2000
DA-9010.8 NYS EMP RETRMT	25299	38000	38000	38000	38000
DA-9030.8 SOCIAL SECURITY	12343	15500	16000	16000	16000
DA-9050.8 UNEMPOL INS					
DA-9060.8 HEALTH INS	13353	17500	20000	19000	19000
DA-9730.6 PRINC-BOND	34125	34125	34125	34125	34125
DA-9730.7INT-BOND	3612	2650	3115	3115	3115
TOTAL	347856	524625	540090	536240	536240

TOWN OF PHILADELPHIA
HIGHWAY FUND
OUTSIDE VILLAGE
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REVENUE:	2012 ACTUAL	2013 BUDGET	2014 BUDG OFFC TENATV	2014 PRELIM BUDGET	2014 ADOPTED BUDGET
DB-1120 JEFF CO SALES TAX	24840	24840	24000	24000	24000
DB-2300 SERV OTHER GOVT	35803	26000	26000	26000	26000
DB-2401 INTEREST					
DB-2801 INTERFUND REVENUE					
DB-3501 CONSOLIDATED HIGHWA UNEXND BAL	37400	35500 16800	46340 6800	46340 6800	46340 6800
TOTAL	98043	103140	103140	103140	103140

APPROPRIATIONS:	2012 ACTUAL Y/E	2013 BUDGET	2014 BUDG OFFC TENATV	2014 PRELIM BUDGET	2014 ADOPTED BUDGET
DB-5110.1 GEN REP-PS		15000	15000	15000	15000
DB-5110.4 GEN REP-CONTR	12000	12000	12000	12000	12000
DB-5112.2 CAPITAL OUTLAY	94215	75000	75000	75000	75000
DB-9030.8 SOCIAL SECURITY		1140	1140	1140	1140
DB-9050.8 UNEMP INS					
DB-9060.8 HEALTH INS					
DB-9950.9 INTERFUND TRANSFER					
TOTAL	106215	103140	103140	103140	103140

**TOWN OF PHILADELPHIA 2014
SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS
(ARTICLE 8 OF THE TOWN LAW)**

OFFICER	SALARY
Supervisor: Cheryl Horton	\$18,730.00
Town Justice: Jessie Scheer	\$6,120.00
Town Justice: Cole Jenne	\$6,120.00
Councilperson: Sandra Carpenter	\$2,500.00
Councilperson: Robert Watson Sr.	\$2,500.00
Councilperson: M. Schuyler Weaver	\$2,500.00
Councilperson: Ronald Spicer	\$2,500.00
Assessor: John Kiechle	\$8,320.00
Assessor: Dick Delles	\$2,400.00
Assessor:	\$2,400.00
Supt. of Hwys.: Michael Freeman	\$44,740.00
Town Clerk/Tax Collector/ Cemetery Clerk: Cheryl Reed	\$20,820.00