

TOWN BUDGET

FOR 2015

**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 2015 BUDGET OF THE TOWN OF PHILADELPHIA, AS ADOPTED BY THE TOWN BOARD ON THE 6TH DAY OF NOVEMBER 2014.

SIGNED: Cheryl Reed DATE: November 6, 2014

TOWN OF PHILADELPHIA
GENERAL FUND TOWNWIDE
2015 BUDGET

NOVEMBER 06, 2014

REVENUES:	2013 ACTUAL	2014 BUDGET	2015 BUD OFFC BUDGET	2015 PRELIM BUDGET	2015 ADOPTED BUDGET
A-1001 REAL PROP TAXES	244550	240390	240390	240390	240390
A-1081 FED PYMT LIEU TAXES	2200	2200	2200	2200	2200
A-1090 INT&PEN REAL PROP TA	593	500	400	400	400
A-1120 JEFF CO SALES TAX	89983	84370	70100	70100	70100
A-1255 TAX CLERK FEES	1021	200	500	500	500
A-2130 GARBAGE REMOVAL	28408	28000	28000	28000	28000
A-2401 INTEREST	1267	500	1000	1000	1000
A-2544 DOG LICENSE FEES	1001	800	1000	1000	1000
A-2610 JUSTICE COURT-FINE	19632	18000	24000	24000	24000
A-2651 MINOR SALES	12016	8000	9000	9000	9000
A-2680 INSURANCE RECOVERY	128				
A-2701 RECOVERY OF PRIOR YR EXPENSE	946				
A-2770 OTHER REV	6052	5000	5000	5000	5000
A-3001 NYS REV SHARING	23324	22000	22000	22000	22000
A-3005 JEFF CO MTG TAX					
A-3040 STATE AID ASSESS					
A-3060 GRANT					
A-3820 YOUTH PROGRAM		120			
UNEXPENDED BAL		66190	70000	70000	70000
TOTAL	431121	476270	473590	473590	473590

WATER DISTRICT

REVENUES:

SW-2144

2253

1860

1860

1860

APPROPRIATIONS:

SW-8310.4

3059

1860

1860

1860

2015 BUDGET

TOWN OF PHILADELPHIA
GENERAL FUND TOWNWIDE

NOV 06, 2014
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	2013 ACTUAL Y/E	2014 AMENDED BUDGET	2015 BUDG OFFC TENATIV	2015 PRELIM BUDGET	2015 ADOPTED BUDGET
APPROPRIATIONS:					
A-1010.1 TOWN BOARD-PS	10000	10000	10000	10000	10000
A-1010.4 TOWN BOARD-CONTR	72	300	300	300	300
A-1110.1 TOWN JUSTICES-PS	12000	12240	12490	12490	12490
A-1110.1 JUSTICE CLERK	6120	6630	6770	6770	7450
A-1110.2 TOWN JUSTICE-EQUIP		1000	1000	1000	1000
A-1110.4 TOWN JUSTICES-CONT	3175	3000	3000	3000	2320
A-1220.1 TOWN SUPERVSR-PS	18360	18730	19110	19110	19110
A-1220.1 TOWN SUPERVSR-STAF	9770	9800	6000	6000	6000
A-1220.2 TOWN SUPERVSR-EQUIP		2200	2600	2600	2600
A-1220.4 TOWN SUPERVSR-CONT	2998	4700	5500	5500	5500
A-1330.4 TAX COLL-CONTR		100	100	100	100
A-1355.1 TOWN ASSESSORS-PS	12860	13120	13400	13400	13400
A-1355.2 ASSESSOR-EQUIP	1055	1000	1020	1020	1020
A-1355.4 TOWN ASSESSORS-CON	3878	4700	4800	4800	4800
A-1410.1 TOWN CLERK/TAX COL	20400	20820	21240	21240	21240
A-1410.1 TOWN CLERK-STAFF	9381	9330	9520	9520	9520
A-1410.2 TOWN CLERK- EQUIP	163	1000	1000	1000	1000
A-1410.4 TOWN CLERK/TAX COL	2189	3500	3500	3500	3500
A-1420.4 ATTORNEY	2783	8000	8000	8000	8000
A-1430.4 PERSONEL -CONTR		500	500	500	500
A-1440.4 ENGINEER	2200	4000	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	18269	20000	20000	20000	20000
A-1670.4 CENTRAL PRINTING/M	270	6000	4000	4000	4000
A-1910.4 INSURANCE	18203	20400	20400	20400	20400
A-1920.4 MUN ASSOC DUES	699	1000	1000	1000	1000
A-1989.4 OTHER GOVT SUPPT	18544	25000	25000	25000	25000
A-1990.4 CONTINGENT ACCT	2211	25000	25000	25000	25000
A-3010.4 PUBLIC SAFETY-CONT	544	900	900	900	900
A-4560.4 MED HLTH CNTR-CONTR		500	500	500	500
A-5010.1 SUPT OF HWYS-PS	43860	44740	45640	45640	45640
A-5010.4 SUPT HWYS-SUPP STA	3700	3810	3950	3950	3950
A-5010.2 SUPT OF HWY-EQUIP		500	500	500	500
A-5010.4 SUPT OF HWYS-CONTR	1766	1800	2000	2000	2000
A-5132.4 GARAGE-CONTR	4670	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	2000	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		1200			
A-7510.4 HISTORIAN-CONTR	1600	400	1600	1600	1600
A-7550.4 CELEBRATIONS	504	700	700	700	700
A-8160.1 REFUSE-PS	38613	40000	41000	41000	41000
A-8160.4 REFUSE-CONTR	20585	24000	27000	27000	27000
A-9010.8 EMPLOYEE BEN-NYS R	25740	31400	30000	30000	30000
A-9030.8 EMPLOYEE BEN-SCO S	13506	14300	14400	14400	14400
A-9055.8 EMP BEN-DBL INS	484	550	550	550	550
A-9060.8 EMP BEN-MEDICAL IN	30630	39800	36000	36000	36000
A-9730.7 INSTALMT LOAN-INT	686	13200	13200	13200	13200
TOTAL	376488	476270	473590	473590	473590

TOWN OF PHILADELPHIA
 GENERAL FUND
 OUTSIDE VILLAGE
 2015 BUDGET

NOV 06, 2014

REVENUES:	2013 ACTUAL	2014 BUDGET	2015 BUDG OFFC TENATV	2015 PRELIM BUDGET	2015 ADOPTED BUDGET
B-1120 JEFF CO SALES TAX	29450	30600	30350	30350	30350
B-1170 FRANCHISE	3074	3000	3000	3000	3000
B-2110 ZONING FEES	3595	2800	2000	2000	2000
B-2190 CEMETERY LOTS	3000	2000	1000	1000	1000
B-2192 CEMETERY SERV	890	1000			
B-2193 CEMETERY MEMORIALS	50	200			
B-2376 GRANT					
B-2401 INTEREST	49				
B-2770 OTHER REV	40	20000	20000	20500	20500
UNEXPENDED BAL					
TOTAL	40148	59600	56350	56850	56850

APPROPRIATIONS:	2013 ACTUAL Y/E	2014 BUDGET	2015 BUDG OFFC TENATV	2015 PRELIM BUDGET	2015 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		3000	3000	3000	3000
B-7110.4 PARKS	4699	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	602	1000	1000	1000	1000
B-8020.1 PLANNING-PS	600	1800	1800	1800	1800
B-8020.4 PLANNING CONTR	735	800	800	800	800
B-8810.1 CEMETERY-PS		4000	4000	4000	4000
B-8810.2 CEMETERY-IMPROV		2000	2000	1000	1000
B-8810.4 CEMETERY-CONTR	2777	2000	2000	2000	2000
B-9030.8 SOCIAL SECURITY	544	2000	1500	1000	1000
B-9730.6 BOND PRINC	25000	25000	25000	25000	25000
B-9730.7 BOND INT	2244	1500	750	750	750
TOTAL	43701	59600	58350	56850	56850

FIRE PROTECTION DISTRICT

REVENUE SF1001	28000	43000	30000	30000	30000
REV AMBL DIST	15600	17900	18900	18900	18900
APPROPRIATIONS					
FIRE CONTRACT	28000	43000	30000	30000	30000
APPROP-AMBUL DIST	15600	17900	18900	18900	18900

TOWN OF PHILADELPHIA
HIGHWAY FUND
TOWNWIDE
2015 BUDGET

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NOVEMBER 06, 2014

REVENUES:	2013 ACTUAL	2014 BUDGET	2015 BUDG OFFC TENATV	2015 PRELIM BUDGET	2015 ADOPTED BUDGET
DA-1001 REAL PROP TAX	251625	275240	283990	280700	280700
DA-1120 JEFF CO SALES TAX		10000	15500	12790	12790
DA-2300 SERV OTHER GOV'TS	73143	32000	32000	32000	32000
DA-2401 INTEREST	1174		1200	1200	1200
DA-2416 RENTAL OF EQUIP	46508	42000	36000	36000	36000
DA-2651 MINOR SALES					
DA-2665 SALE OF EQUIP	585				
DA-2680 INSURANCE RECOVERY	8152				
DA-2770 OTHER REVENUE					
DA-2771 FUEL	35128	50000	50000	50000	50000
DA-3060					
DA-5031 INTERFUND REV-GEN F	5392		10000	10000	10000
UNEXPENDED BALANCE		127000	96000	96000	96000
BOND					
EQUIP RESERVE					
TOTAL	431707	536240	524690	518690	518690

APPROPRIATIONS:	2013 ACTUAL	2014 BUDGET	2015 BUDG OFFC TENATV	2015 PRELIM BUDGET	2015 ADOPTED BUDGET
DA-511 APPROPRIATED EQUIP RES		30000	30000	30000	30000
DA-1990 CONTINGENT ACCT		10000	10000	10000	10000
DA-5130.1 MACHINERY-PS	48144	72150	73500	73000	73000
DA-5130.2 MACHINERY-EQUIP	110199				
DA-5130.4 MACHINERY-CONTR	105129	115000	115000	115000	115000
DA-5131.4 FUEL	37742	50000	50000	50000	50000
DA-5140.1 BRUSH & WEEDS-PS	9391	22970	24970	23000	23000
DA-5140.4 BRUSH & WEEDS-CON	102	1000	1000	1000	1000
DA-5142.1 SNOW REMOVAL-PS	71253	62000	65500	62000	62000
DA-5142.4 SNOW REMOVAL-CONT	4058	20000	20000	20000	20000
DA-5148.1 SERV OTHER GOVTS-	45463	40880	41160	41130	41130
DA-5148.4 SERV OTHER GOVT-CONTR		2000	2000	2000	2000
DA-9010.8 NYS EMP RETRMT	26159	38000	46000	46000	46000
DA-9030.8 SOCIAL SECURITY	13857	16000	16000	16000	16000
DA-9050.8 UNEMPOL INS					
DA-9060.8 HEALTH INS	13800	19000	16000	16000	16000
DA-9730.6 PRINC-BOND	34125	34125	12000	12000	12000
DA-9730.7INT-BOND	2317	3115	1560	1560	1560
TOTAL	521739	536240	524690	518690	518690

TOWN OF PHILADELPHIA
HIGHWAY FUND
OUTSIDE VILLAGE
2014 BUDGET

NOV 06, 2014

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	37400	35500	46340	46340	46340
UNEXND BAL		16800	6800	6800	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 2015
SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS
(ARTICLE 8 OF THE TOWN LAW)**

OFFICER	SALARY
Supervisor: Cheryl Horton	\$19,110.00
Town Justice: Jessie Scheer	\$6,245.00
Town Justice: Cole Jenne	\$6,245.00
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	\$8,500.00
Assessor: Dick Delles	\$2,450.00
Assessor:	\$2,450.00
Supt. of Hwys.: Michael Freeman	\$45,640.00
Town Clerk/Tax Collector/ Cemetery Clerk: Cheryl Reed	\$21,240.00