

TOWN BUDGET

FOR FICAL YEAR 2017

**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 2017 BUDGET
OF THE TOWN OF PHILADELPHIA, AS ADOPTED BY THE TOWN
BOARD ON THE 10TH DAY OF NOVEMBER 2016.

SIGNED: Cheryl Reed DATE: Nov. 10, 2016

sGLNumber	sName	Text51	Prior Yr.Actual	2016 Budget	Tent.'17 Budget	Prelim.budget	Adopted Budget
GF A REVENUES							
1.001001.01.000.00	1001 - Real Property Tax		\$242,195	\$240,320.00	\$263,080	\$266,580	\$266,580
1.001081.01.000.00	1081 - Other Payments in Lieu Of		\$0	\$2,200.00	\$1,500	\$1,500	\$1,500
1.001090.01.000.00	1090 - Real Property Tax Interest & Penalty		\$396	\$500.00	\$500	\$500	\$500
1.001120.01.000.00	1120 - Non-Property Tax Distribution by County		\$87,689	\$86,100.00	\$90,000	\$90,000	\$90,000
1.001255.01.000.00	1255 - Town Clerk Fees		\$698	\$500.00	\$500	\$500	\$500
1.002130.01.000.00	2130 - Refuse and Garbage Charges		\$28,814	\$30,000.00	\$30,000	\$30,000	\$30,000
1.002401.01.000.00	2401 - Interest & Earnings		\$1,345	\$1,000.00	\$1,000	\$1,000	\$1,000
1.002544.01.000.00	2544 - Licenses		\$1,008	\$1,000.00	\$1,000	\$1,000	\$1,000
1.002610.01.000.00	2610 - Fines, Forfeits of Bail		\$26,016	\$25,000.00	\$25,000	\$25,000	\$25,000
1.002651.01.000.00	2651 - Minor Sales		\$9,467	\$11,000.00	\$12,500	\$12,500	\$12,500
1.002680.01.000.00	2680 - Insurance Recoveries		\$2,197	\$0.00	\$0	\$0	\$0
1.002701.01.000.00	2701 - Refunds from Prior Years			\$0.00	\$0	\$0	\$0
1.002770.01.000.00	2770 - Unclassified Revenues		\$1,420	\$60,000.00	\$45,000	\$45,000	\$45,000
1.003001.01.000.00	3001 - State per Capita Aid		\$6,052	\$5,000.00	\$6,000	\$6,000	\$6,000
1.003005.01.000.00	3005 - State Aid Mtg Tax		\$14,191	\$16,000.00	\$16,000	\$16,000	\$16,000
1.003040.01.000.00	3040 - State Aid Assess		\$0	\$0.00	\$0	\$0	\$0
1.003060.01.000.00	3060 - Grant		\$7,170	\$0.00	\$0	\$0	\$0
1.003820.01.000.00	3820 - State Aid Youth Program		\$118	\$0.00	\$0	\$0	\$0
		TOTAL	\$428,776	\$478,620	\$492,080	\$495,580	\$495,580
GF A APPROPRIATIONS							
1.010101.01.000.00	1010.1 - Town Board PS		\$10,000	\$10,000.00	10000	\$10,000	\$10,000
1.010104.01.000.00	1010.4 - Town Board CE		\$300	\$300.00	300	\$300	\$300
1.011101.01.000.00	1110.1 - Justices PS		\$12,240	\$12,860.00	13100	\$13,100	\$13,100
1.011101.01.000.01	1110.1 - Justices PS	Clerk	\$7,013	\$7,670.00	7820	\$7,820	\$7,820
1.011102.01.000.00	1110.2 - Justices EQ		\$0	\$1,000.00	1000	\$1,000	\$1,000
1.011104.01.000.00	1110.4 - Justices CE		\$1,382	\$2,320.00	2400	\$2,400	\$2,400
1.012201.01.000.00	1220.1 - Supervisor PS		\$18,730	\$19,680.00	20270	\$20,270	\$20,270
1.012201.01.000.02	1220.1 - Supervisor PS	Staff	\$9,800	\$6,180.00	6370	\$6,370	\$6,370
1.012202.01.000.00	1220.2 - Supervisor EQ		\$9,095	\$2,600.00	2500	\$2,500	\$2,500
1.012204.01.000.00	1220.4 - Supervisor CE		\$3,356	\$7,500.00	10000	\$10,000	\$10,000
1.013304.01.000.00	1330.4 - Tax Collector CE		\$0	\$0.00	100	\$100	\$100

1.081604.01.000.00	8160.4 - Refuse/Garbage CE	\$22,254	\$27,000.00	\$30,000	\$30,000	\$30,000
1.090108.01.000.00	9010.8 - State Retirement	\$25,344	\$27,000.00	\$23,000	\$23,000	\$23,000
1.090308.01.000.00	9030.8 - Social Security (Town Share)	\$13,859	\$15,000.00	\$15,000	\$15,000	\$15,000
1.090558.01.000.00	9055.8 - Disability Insurance	\$484	\$550.00	\$550.00	\$550	\$550
1.090608.01.000.00	9060.8 - Medical Insurance (Town Share)	\$26,518	\$36,000.00	\$36,000	\$39,500	\$39,500
1.097307.01.000.00	9730.7 - Installment Loan- Interes	\$0	\$13,350.00	\$0	\$0	\$0
	TOTAL	\$404,205	\$479,000	\$492,080	\$495,580	\$495,580

GF B REVENUES

1.001120.02.000.00	1120 - Non-Property Tax Distribution by County	\$30,600	\$19,400.00	\$18,800	\$18,800	\$18,800
1.001170.02.000.00	1170 - Franchise Fees	\$3,086	\$3,000.00	3000	\$300	\$300
1.002110.02.000.00	2110 - Zoning Fees	\$1,494	\$1,500.00	1700	\$1,700	\$1,700
1.002190.02.000.00	2190 - Sale of Cemetery Lots	\$1,200	\$1,000.00	\$1,000	\$1,000	\$1,000
1.002192.02.000.00	2192 - Charges for Cemetery Services	\$524	\$500.00	\$500	\$500	\$500
1.002193.02.000.00	2193 - Cemetery Memorials	\$0	\$0.00	\$0	\$0	\$0
1.002376.02.000.00	2376-Grant	\$20,000	\$0.00	\$0	\$0	\$0
1.002401.02.000.00	2401 - Interest & Earnings	\$70	\$0.00	\$0	\$0	\$0
1.002770.02.000.00	2770 - Unclassified Revenues	\$1,230	\$6,000.00	\$1,050	\$1,050	\$1,050
	TOTAL	\$58,204	\$31,400	\$26,050	\$26,050	\$26,050

GF B APPROPRIATIONS

1.031204.02.000.00	3120.4 - Police & Constable CE	0	\$800.00	\$800	\$800	\$800
1.071101.02.000.00	7110.1 - Parks PS	\$0	\$6,000.00	\$3,500	\$3,500	\$3,500
1.071102.02.000.00	7110.2 - Parks EQ	\$0	\$3,000.00	\$3,000	\$3,000	\$3,000
1.071104.02.000.00	7110.4 - Parks CE	\$5,617	\$3,000.00	\$2,500	\$2,500	\$2,500
1.080101.02.000.00	8010.1 - Zoning PS	\$6,500	\$6,500.00	\$6,500	\$6,500	\$6,500
1.080102.02.000.00	8010.2 - Zoning EQ	\$0	\$200.00	\$200	\$200	\$200
1.080104.02.000.00	8010.4 - Zoning CE	\$225	\$1,000.00	\$1,000	\$1,000	\$1,000
1.080201.02.000.00	8020.1 - Planning PS	\$600	\$1,800.00	\$1,500	\$1,500	\$1,500
1.080202.02.000.00	8020.2 - Planning EQ	\$0	\$0.00	\$0	\$0	\$0
1.080204.02.000.00	8020.4 - Planning CE	\$400	\$800.00	\$800	\$800	\$800
1.088101.02.000.00	8810.1 - Cemeteries PS	\$0	\$4,000.00	\$2,500	\$2,500	\$2,500
1.088102.02.000.00	8810.2 - Cemeteries EQ	\$0	\$0.00	\$0	\$0	\$0
1.088104.02.000.00	8810.4 - Cemeteries CE	\$3,224	\$3,300.00	\$3,000	\$3,000	\$3,000
1.090308.02.000.00	9030.8 - Social Security (Town Share)	\$544	\$1,000.00	\$750	\$750	\$750

		TOTAL	\$481,718	\$0.00	\$495,420	495420	\$495,420
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HWY DB REVENUES

1.001120.04.000.00	1120 - Non-Property Tax Distribution by County	\$24,000	\$20,000.00	20000	\$20,000	\$20,000
1.002300.04.000.00	2300 - Transportation Services	\$0	\$30,000.00	30070	\$30,070	\$30,070
1.002401.04.000.00	2401 - Interest & Earnings	\$0	\$0.00	0	\$0	\$0
1.002801.04.000.00	2801 - Interfund Revenues	\$0	\$10,850.00			
1.003501.04.000.00	3501 - State Aid/CHIPS	\$79,311	\$47,700.00	58630	\$58,630	\$58,630
	TOTAL	\$103,311	\$108,550	108700	\$108,700	\$108,700

HWY DB APPROPRIATIONS

1.051101.04.000.00	5110.1 - General Repairs PS	\$0	\$15,450.00	15450	15450	\$15,450
1.051104.04.000.00	5110.4 - General Repairs CE	\$10,564	\$12,000.00	12000	12000	\$1,200
1.051122.04.000.00	5112.2 - Permanent Improvement EQ	\$103,439	\$80,000.00	80000	80000	\$80,000
1.090308.04.000.00	9030.8 - Social Security (Town Share)	\$0	\$1,180.00	1250	1250	\$1,250
1.090508.04.000.00	9050.8 - Unemployment Insurance	\$0	\$0.00	0	0	\$0
1.090608.04.000.00	9060.8 - Medical Insurance (Town Share)	\$0	\$0.00	0	0	\$0
1.099509.04.000.00	9950.9 - Transfers to Capt. Projects	\$0	\$0.00	0	0	\$0
	TOTAL	\$114,003	\$108,630	108700	108700	\$108,700

FIRE PROTECTION DISTRICT SF

1.001001.06.000.00	1001 - Real Property Tax	\$43,000	\$35,000.00	35000	35000	\$35,000
1.034104.06.000.00	3410.4 - Fire Protection CE	\$42,647	\$35,000.00	35000	35000	\$35,000

AMBULANCE DISTRICT

1.001001.07.000.00	1001 - Real Property Tax	17900	\$20,000.00	21340	\$21,340.00	\$21,340
1.045404.07.000.00	4540.4 - Ambulance CE	17900	\$20,000.00	21340	\$21,340	\$21,340

WATER DISTRICT SW

1.002144.08.000.00	2144 - Water Revenue	1981	\$1,860.00	1860	\$1,860.00	\$1,860
1.083104.08.000.00	8310.4 - Administration CE	3066	\$1,860.00	1860	\$1,860	\$1,860

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

Supervisor: Cheryl Horton	\$ 20,270
Town Justice: Cole Jenne	\$ 6,550
Town Justice: Jessie Scheer	\$ 6,550.
Councilperson: Sandra Carpenter	\$ 2,500.
Councilperson: Robert Watson Sr.:	\$ 2,500.
Councilperson: Ronald Spicer:	\$ 2,500.
Councilperson: Debora Lamora:	\$ 2,500.
Assessor: John Kiechle:	\$ 8,800.
Assessor:	\$ 2,500.
Assessor: Tamerica Brown:	\$ 2,500.
Supt. of Hwys.: Michael Freeman:	\$ 48,420.
Town Clerk/Tax Collector: Cheryl Reed	\$ 22,530