

TOWN BUDGET

FOR 2013

**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 2013 BUDGET
OF THE TOWN OF PHILADELPHIA, AS ADOPTED BY THE TOWN
BOARD ON THE 8TH DAY OF NOVEMBER 2012.**

SIGNED: Cheryl Reed **DATE:** 11/8/12



TOWN OF PHILADELPHIA
 GENERAL FUND TOWNWIDE
 2013 BUDGET

NOV 08, 2012

REVENUES:	2011 ACTUAL	2012 BUDGET	2013 BUD OFFC BUDGET	2013 PRELIM BUDGET	2013 ADOPTED BUDGET
A-1001 REAL PROP TAXES	254555	238930	248410	244550	244550
A-1081 REC PYMT LIEU TAXES	2200	2200	2200	2200	2200
A-1090 INTERPEN REAL PROP TA	514	500	500	500	500
A-1120 JEFF CO SALES TAX	81600	69460	75000	75000	75000
A-1255 TAX CLERK FEES	1007	350	200	200	200
A-2130 GARBAGE REMOVAL	29860	28000	28000	28000	28000
A-2401 INTEREST	3522	1000	1000	1000	1000
A-2544 DOG LICENSE FEES	822		800	800	800
A-2610 JUSTICE COURT-FINE	21266	18000	18000	18000	18000
A-2651 MINOR SALES	10706	5000	8000	8000	8000
A-2680 INSURANCE RECOVERY					
A-2701 RECOVERY OF PRIOR YR EXPENSE					
A-2770 OTHER REV	66				
A-3001 NYS REV SHARING	6052	5000	5000	5000	5000
A-3005 JEFF CO MTG TAX	20761	18000	22000	22000	22000
A-3040 STATE AID ASSESS	3127	3000			
A-3060 GRANT					
A-3820 YOUTH PROGRAM	225	170	170	170	170
UNEXPENDED BAL		42000	42000	42000	42000
TOTAL	436283	431610	451280	447420	447420

2013 BUDGET

TOWN OF PHILADELPHIA
GENERAL FUND TOWNWIDE

NOV 08, 2012

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APPROPRIATIONS:	2011 ACTUAL Y/E	2012 AMENDED BUDGET	2013 BUDG OFFC TENATIV	2013 PRELIM BUDGET	2013 ADOPTED BUDGET
A-1010.1 TOWN BOARD-PS	10000	10000	10000	10000	10000
A-1010.4 TOWN BOARD-CONTR	93	300	300	300	300
A-1110.1 TOWN JUSTICES-PS	12800	12800	12000	12000	12000
A-1110.1 JUSTICE CLERK			6500	6500	6500
A-1110.2 TOWN JUSTICE-EQUIP		4000	1000	1000	1000
A-1110.4 TOWN JUSTICES-CONT	1442	5000	2300	2300	2300
A-1220.1 TOWN SUPERVSR-PS	18000	18000	18550	18360	18360
A-1220.1 TOWN SUPERVSR-STAF	9883	9600	9600	9600	9600
A-1220.2 TOWN SUPERVSR-EQUIP		2200	2200	2200	2200
A-1220.4 TOWN SUPERVSR-CONT	3527	4700	4700	4700	4700
A-1330.4 TAX COLL-CONTR		100	100	100	100
A-1355.1 TOWN ASSESSORS-PS	12400	12550	12600	12860	12860
A-1355.2 ASSESSOR-EQUIP	192	1000	1000	1000	1000
A-1355.4 TOWN ASSESSORS-CON	4013	4700	4700	4700	4700
A-1410.1 TOWN CLERK/TAX COL	20000	20000	20600	20400	20400
A-1410.1 TOWN CLERK-STAFF	9192	8960	9230	9140	9140
A-1410.2 TOWN CLERK- EQUIP		1000	1000	1000	1000
A-1410.4 TOWN CLERK/TAX COL	1509	5000	3500	3500	3500
A-1420.4 ATTORNEY	3621	10000	8000	8000	8000
A-1430.4 PERSONEL -CONTR	500	500	500	500	500
A-1440.4 ENGINEER		2000	2000	2000	2000
A-1460.4 RECORDS MNGMT-CONT	400	1000	500	500	500
A-1620.2 BUILDINGS-EQUIP		3300	3300	3300	3300
A-1620.4 BUILDINGS-CONTR	17920	17000	18000	18000	18000
A-1670.4 CENTRAL PRINTING/M	2426	6000	6000	6000	6000
A-1910.4 INSURANCE	18803	20000	20400	20400	20400
A-1920.4 MUN ASSOC DUES	700	1000	1000	1000	1000
A-1989.4 OTHER GOVT SUPPT	22329		25000	25000	25000
A-1990.4 CONTINGENT ACCT	1330	45000	25000	25000	25000
A-3010.4 PUBLIC SAFETY-CONTR		900	900	900	900
A-4560.4 MID HLTH CNTR-CONTR		500	500	500	500
A-5010.1 SEPT OF HWYS-PS	49322	43000	44300	43860	43860
A-5010.4 SEPT HWYS-SUPP STA	3851	3700	3700	3700	3700
A-5010.2 SEPT OF HWY-EQUIP		500	500	500	500
A-5010.4 SEPT OF HWYS-CONTR	902	1800	1800	1800	1800
A-5132.4 GARAGE-CONTR	4873	8000	8000	8000	8000
A-6410.4 PUBLICITY-CONTR	23	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	9047	9000	9000	9000	9000
A-7510.1 HISTORIAN-PS	1200	1200	1200	1200	1200
A-7510.4 HISTORIAN-CONTR	356	600	400	400	400
A-7550.4 CELEBRATIONS	470	600	700	700	700
A-8160.1 REFUSE-PS	35208	37500	38500	37500	37500
A-8160.4 REFUSE-CONTR	20879	24000	24000	24000	24000
A-9010.8 EMPLOYEE BEN-NYS R	12985	18000	24000	24000	24000
A-9030.8 EMPLOYEE BEN-SCO S	13613	13800	14300	14100	14100
A-9055.8 EM' BEN-DBL INS	304	700	500	500	500
A-9060.8 EM' BEN-MEDICAL IN	28966	33500	39800	39800	39800
A-9730.7 INSTALMT LOAN-INT			2000	2000	2000
TOTAL	358079	428610	449280	447420	447420

TOWN OF PHILADELPHIA
 GENERAL FUND
 OUTSIDE VILLAGE
 2013 BUDGET

NOV 08, 2012

REVENUES:	2011 ACTUAL	2012 BUDGET	2013 BUDG OFFC TENATV	2013 PRELIM BUDGET	2013 ADOPTED BUDGET
B-1120 JEFF CO SALES TAX	23991	32700	29450	29450	29450
B-1170 FRANCHISE	2842	2500	4000	4000	4000
B-2110 ZONING FEES	3108	1800	2500	2500	2500
B-2190 CEMETERY LOTS		2000	2000	2000	2000
B-2192 CEMETERY SERV	140	2000	2000	2000	2000
B-2193 CEMETERY MEMORIALS		400	400	400	400
B-2376 GRANT		22000	20000	20000	20000
B-2401 INTEREST	65				
UNEXPENDEC BAL		10200			
TOTAL	30146	73600	60350	60350	60350

APPROPRIATIONS:	2011 ACTUAL Y/E	2012 BUDGET	2013 BUDG OFFC TENATV	2013 PRELIM BUDGET	2013 ADOPTED BUDGET
B-3120.4 PUBLIC SAFETY	536	1000	800	800	800
B-7110.1 PARKS-PS		6000	6000	6000	6000
B-7110.2 PARKS-EQUIP		10000	3000	3000	3000
B-7110.4 PARKS	22762	5000	3000	3000	3000
B-8010.1 ZONING-PS	6500	6500	6500	6500	6500
B-8010.2 ZONING-EQUIP		300	200	200	200
B-8010.4 ZONING-CONTR	1289	1000	1000	1000	1000
B-8020.1 PLANNING-PS	600	1800	1800	1800	1800
B-8020.4 PLANNING CONTR	610	1000	800	800	800
B-8810.1 CEMETERY-PS		4000	4000	4000	4000
B-8810.2 CEMETERY-IMPROV		5000	2000	2000	2000
B-8810.4 CEMETERY-CONTR	10070	2000	2000	2000	2000
B-9030.8 SOCIAL SECURITY	678	2000	2000	2000	2000
B-9730.6 ECND PRINC	25000	25000	25000	25000	25000
B-9730.7 ECND INT	3750	3000	2250	2250	2250
TOTAL	71795	73600	60350	60350	60350

FIRE PROTECTION DISTRICT

REVENUE SF1001	39000	32000	28000	28000	28000
REV AMBL DIST	22000	18000	15600	15600	15600
APPROPRIATIONS					
FIRE CONTRACT	38701	32000	28000	28000	28000
APPROP-AMBU DIST	22000	18000	15600	15600	15600

TOWN OF PHILADELPHIA
HIGHWAY FUND
TOWNWIDE
2013 BUDGET

NOV 08, 2012

REVENUES:	2011 ACTUAL	2012 BUDGET	2013 BUDG OFFC TENATV	2013 PRELIM BUDGET	2013 ADOPTED BUDGET
DA-1001 BIAL PROP TAX	251379	265780	270425	261625	261625
DA-1120 JIFF CO SALES TAX					
DA-2300 SERV OTHER GOV'TS	32827	30000	30000	30000	30000
DA-2401 INTEREST	1104	500	1000	1000	1000
DA-2416 RENTAL OF EQUIP	45922	40000	40000	40000	40000
DA-2651 MINOR SALES					
DA-2665 SALE OF EQUIP	3083				
DA-2680 INSURANCE RECOVERY					
DA-2770 OTHER REVENUE					
DA-2771 FUEL	46624	60000	50000	50000	50000
DA-3060					
DA-5031 INTERFUND REV-GEN F	25275				
UNEXPENDED BALANCE		140000	142000	142000	142000
BOND					
EQUIP RESERVE					
TOTAL	406214	536280	533425	524625	524625

APPROPRIATIONS:	2011 ACTUAL	2012 BUDGET	2013 BUDG OFFC TENATV	2013 PRELIM BUDGET	2013 ADOPTED BUDGET
DA-511 APPROPRIATED EQUIP RES		40000	35000	30000	30000
DA-1990 CONTINGENT ACCT		10000	10000	10000	10000
DA-5130.1 MACHINERY-PS	68093	66800	68050	68000	68000
DA-5130.2 MACHINERY-EQUIP	75596				
DA-5130.4 MACHINERY-CONTR	100385	110000	110000	110000	110000
DA-5131.4 FUEL	50339	60000	50000	50000	50000
DA-5140.1 BRUSH & WEEDS-PS	16661	20650	21900	20650	20650
DA-5140.4 BRUSH & WEEDS-CON	1055	1000	1000	1000	1000
DA-5142.1 SNOW REMOVAL-PS	58824	62000	63250	62000	62000
DA-5142.4 SNOW REMOVAL-CONT	10300	20000	20000	20000	20000
DA-5148.1 SERV OTHER GOVTS-	39528	43200	44450	43200	43200
DA-5148.4 SERV OTHER GOVT-CONTR		2000	2000	2000	2000
DA-9010.8 NYS EMP RETRMT	20742	24000	38000	38000	38000
DA-9030.8 SOCIAL SECURITY	14111	15000	15500	15500	15500
DA-9050.8 UNEMPOL INS					
DA-9060.8 HEALTH INS	19718	24500	17500	17500	17500
DA-9730.6 PRINC-BOND	22125	34080	34125	34125	34125
DA-9730.7 INT-BOND	3994	3050	2650	2650	2650
TOTAL	501471	536280	533425	524625	524625

TOWN OF PHILADELPHIA
HIGHWAY FUND
OUTSIDE VILLAGE
2013 BUDGET

NOV 08, 2012

REVENUE:	2011 ACTUAL Y/E	2012 BUDGET	2013 BUDG OFFC TENATV	2013 PRELIM BUDGET	2013 ADOPTED BUDGET
DB-1120 JEFF CO SALES TAX	24840	24840	24840	24840	24840
DB-2300 SERV OTHER GOVT	48968	16000	26000	26000	26000
DB-2401 INTEREST					
DB-2801 INTERFUND REVENUE					
DB-3501 CONSOLIDATED HIGHWA UNEXND BAL	37408	37300 25000	35500 26800	35500 16800	35500 16800
TOTAL	111216	103140	113140	103140	103140

APPROPRIATIONS:	2011 ACTUAL Y/E	2012 BUDGET	2013 BUDG OFFC TENATV	2013 PRELIM BUDGET	2013 ADOPTED BUDGET
DB-5110.1 GEN REP-PS	15000	15000	15000	15000	15000
DB-5110.4 GEN REP-CONTR	22089	12000	12000	12000	12000
DB-5112.2 CAPITAL OUTLAY	94237	75000	85000	75000	75000
DB-9030.8 SOCIAL SECURITY	1140	1140	1140	1140	1140
DB-9050.8 UNEMP INS					
DB-9060.8 HEALTH INS					
DB-9950.9 INTERFUND TRANSFER					
TOTAL	132466	103140	113140	103140	103140

**TOWN OF PHILADELPHIA 2013
SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS
(ARTICLE 8 OF THE TOWN LAW)**

OFFICER	SALARY
Supervisor: Cheryl Horton	\$18,360.00
Town Justice: Jessie Scheer	\$6,000.00
Town Justice: Cole Jenne	\$6,000.00
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	\$8,160.00
Assessor: Dick Delles	\$2,350.00
Assessor: Laurie Pitts	\$2,350.00
Supt. of Hwys.: Michael Freeman	\$43,860.00
Town Clerk/Tax Collector/ Cemetery Clerk: Cheryl Reed	\$20,400.00