

**TOWN OF HORSEHEADS  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2015**

(ADOPTED NOVEMBER 13, 2014)

Schedule 1-A	Expenditures /Revenues 2013	Modified Budget 12/31/2014	Recommended Budget 2015	Adopted Budget 2015
<b>APPROPRIATIONS</b>				
<b>GENERAL GOVERNMENT SUPPORT</b>				
<b>TOWN BOARD</b>				
<b>PERSONAL SERVICES</b>				
A1010.1	PERSONAL SERVICES	32,000.00	32,000.00	32,000.00
	TOTAL PERSONAL SERVICES	32,000.00	32,000.00	32,000.00
<b>CONTRACTUAL EXPENSE</b>				
A1010.406	CONFERENCES	0.00	0.00	0.00
A1010.407	CONTRACTUAL	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00
	TOTAL TOWN BOARD	32,000.00	32,000.00	32,000.00
<b>MUNICIPAL COURT</b>				
<b>PERSONAL SERVICES</b>				
A1110.1	PERSONAL SERVICES	107,755.09	111,000.00	111,000.00
	TOTAL PERSONAL SERVICES	107,755.09	111,000.00	111,000.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1110.2	EQUIPMENT	938.00	3,500.00	3,500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	938.00	3,500.00	3,500.00
<b>CONTRACTUAL EXPENSE</b>				
A1110.406	CONFERENCES	1,613.69	2,000.00	2,000.00
A1110.407	MISC	184.59	1,000.00	800.00
A1110.408	SUPPLIES	2,306.50	4,000.00	3,800.00
A1110.410	POSTAGE	2,276.31	3,000.00	3,000.00
A1110.411	SECURITY	14,715.00	18,000.00	18,000.00
A1110.412	EQUIPMENT MAINTENANCE	1,113.33	2,000.00	2,000.00

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A1110.413	SUBSCRIPTIONS/MEMBERS	210.00	300.00	300.00
A1110.415	MILEAGE	373.29	1,000.00	800.00
	TOTAL CONTRACTUAL EXPENSE	22,792.71	31,300.00	30,700.00
	TOTAL MUNICIPAL COURT	131,485.80	145,800.00	145,200.00
<b>SUPERVISOR</b>				
<b>PERSONAL SERVICES</b>				
A1220.1	PERSONAL SERVICES	70,060.00	87,000.00	84,000.00
	TOTAL PERSONAL SERVICES	70,060.00	87,000.00	84,000.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1220.2	EQUIPMENT	0.00	600.00	600.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	600.00	600.00
<b>CONTRACTUAL EXPENSE</b>				
A1220.406	CONFERENCES	650.27	700.00	700.00
A1220.407	MISC	1,722.40	1,000.00	1,000.00
A1220.408	OFFICE SUPPLIES	743.50	1,000.00	900.00
A1220.410	POSTAGE	644.90	700.00	700.00
A1220.411	CONTRACTUAL	0.00	2,000.00	2,100.00
A1220.412	EQUIPMENT MAINTENANCE	1,933.50	500.00	500.00
A1220.413	SUBSCRIPTIONS/MEMBERSHIPS	534.18	500.00	400.00
A1220.415	MILEAGE	304.78	400.00	400.00
	TOTAL CONTRACTUAL EXPENSE	6,533.53	6,800.00	6,700.00
	TOTAL SUPERVISOR	76,593.53	94,400.00	91,300.00

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<b>AUDITOR</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1320.4	CONTRACTUAL	7,950.00	8,500.00	8,500.00
	TOTAL CONTRACTUAL EXPENSE	7,950.00	8,500.00	8,500.00
	TOTAL AUDITOR	7,950.00	8,500.00	8,500.00
<b>TAX COLLECTION</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1330.406	CONFERENCES	0.00	0.00	0.00
A1330.408	OFFICE SUPPLIES	0.00	150.00	100.00
A1330.410	POSTAGE	2,841.21	3,000.00	3,000.00
A1330.412	EQUIPMENT MAINTENANCE	432.10	2,500.00	2,000.00
A1330.413	DUES/SUBSCRIPTIONS	25.00	100.00	100.00
A1330.415	MILEAGE	81.36	150.00	150.00
	TOTAL CONTRACTUAL EXPENSE	3,379.67	5,900.00	5,350.00
	TOTAL TAX COLLECTION	3,379.67	5,900.00	5,350.00
<b>ASSESSMENT</b>				
<b>PERSONAL SERVICES</b>				
A1355.1	PERSONAL SERVICES	99,233.46	122,000.00	124,500.00
	TOTAL PERSONAL SERVICES	99,233.46	122,000.00	124,500.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1355.2	EQUIPMENT	0.00	8,000.00	3,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	8,000.00	3,000.00
<b>CONTRACTUAL EXPENSE</b>				
A1355.406	CONFERENCES	718.33	4,000.00	4,000.00
A1355.407	MISC	73.94	1,500.00	500.00

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A1355.408	OFFICE SUPPLIES	1,278.52	5,000.00	3,000.00	3,000.00
A1355.410	POSTAGE	791.08	8,000.00	3,000.00	3,000.00
A1355.411	CONTRACTUAL	13,500.00	15,000.00	10,000.00	10,000.00
A1355.412	EQUIPMENT MAINTENANCE	1,934.15	3,000.00	2,500.00	2,500.00
A1355.413	SUBSCRIPTIONS/MEMBERSHIPS	1,922.00	2,500.00	1,000.00	1,000.00
A1355.415	MILEAGE	20.00	500.00	5,000.00	5,000.00
A1355.429	GAS	443.06	1,500.00	1,500.00	1,500.00
A1355.430	GRIEVANCE BOARD	807.55	3,500.00	3,500.00	3,500.00
	TOTAL CONTRACTUAL EXPENSE	21,488.63	44,500.00	34,000.00	34,000.00
	TOTAL ASSESSMENT	120,722.09	174,500.00	161,500.00	161,500.00
<b>TOWN CLERK</b>					
<b>PERSONAL SERVICES</b>					
A1410.1	PERSONAL SERVICES	78,584.27	85,000.00	83,000.00	83,000.00
	TOTAL PERSONAL SERVICES	78,584.27	85,000.00	83,000.00	83,000.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>					
A1410.2	EQUIPMENT	1,629.60	3,550.00	800.00	800.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	1,629.60	3,550.00	800.00	800.00
<b>CONTRACTUAL EXPENSE</b>					
A1410.406	CONFERENCES	1,121.30	1,200.00	1,000.00	1,000.00
A1410.407	MISC/CONT	545.00	950.00	500.00	500.00
A1410.408	OFFICE SUPPLIES	2,573.17	3,000.00	2,500.00	2,500.00
A1410.410	POSTAGE	2,107.35	3,000.00	2,100.00	2,100.00
A1410.412	EQUIPMENT MAINTENANCE	2,248.70	2,000.00	800.00	800.00
A1410.413	SUBSCRIPTIONS/MEMBERSHIPS	429.00	500.00	300.00	300.00
A1410.415	MILEAGE	737.68	600.00	500.00	500.00

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A1410.429	LEGALS	213.24	600.00	400.00
	TOTAL CONTRACTUAL EXPENSE	9,975.44	11,850.00	8,100.00
	TOTAL TOWN CLERK	90,189.31	100,400.00	91,900.00
<b>LAW</b>				
<b>PERSONAL SERVICES</b>				
A1420.1	PERSONAL SERVICES	51,000.00	51,000.00	51,000.00
	TOTAL PERSONAL SERVICES	51,000.00	51,000.00	51,000.00
<b>CONTRACTUAL EXPENSE</b>				
A1420.406	CONFERENCES	339.00	1,500.00	750.00
A1420.407	MISC	0.00	0.00	0.00
A1420.409	BOOKS & TRANSCRIPTS	3,479.98	3,500.00	3,500.00
A1420.411	CONTRACTUAL	32,815.50	75,000.00	100,000.00
	TOTAL CONTRACTUAL EXPENSE	36,634.48	80,000.00	104,250.00
	TOTAL LAW	87,634.48	131,000.00	155,250.00
<b>ELECTIONS</b>				
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1450.2	EQUIPMENT	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00
<b>CONTRACTUAL EXPENSE</b>				
A1450.407	CONTRACTUAL	19,356.00	0.00	0.00
A1450.411	CUSTODIAL SERVICES	0.00	32,000.00	27,000.00
A1450.415	MILEAGE	0.00	0.00	0.00
A1450.417	EQUIPMENT MAINTENANCE	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	19,356.00	32,000.00	27,000.00
	TOTAL ELECTIONS	19,356.00	32,000.00	27,000.00

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<b>BUILDINGS</b>				
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1620.2	EQUIPMENT	2,485.00	50,000.00	10,000.00
A1620.201	CAPITAL IMPROVEMENTS	7,549.04	50,000.00	10,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	10,034.04	100,000.00	20,000.00
<b>CONTRACTUAL EXPENSE</b>				
A1620.407	MISC	3,906.66	3,000.00	4,000.00
A1620.412	EQUIP MAINT	0.00	0.00	0.00
A1620.420	GROUNDS	40.00	2,000.00	2,000.00
A1620.421	MAINTENANCE	9,819.18	11,000.00	11,000.00
A1620.422	EQUIPMENT MAINT.	4,950.38	6,000.00	6,000.00
A1620.424	UTILITIES	13,112.67	20,000.00	20,000.00
A1620.425	JANITOR SERVICE/SUPPLIES	21,688.30	24,000.00	24,000.00
A1620.426	TELEPHONE	6,290.00	6,000.00	6,500.00
	TOTAL CONTRACTUAL EXPENSE	59,807.19	72,000.00	73,500.00
	TOTAL BUILDINGS	69,841.23	172,000.00	93,500.00
<b>SPECIAL ITEMS</b>				
A1910.4	UNALLOCATED INSURANCE	26,763.34	35,000.00	35,000.00
A1920.4	MUNICIPAL ASSOCIATION DUES	1,100.00	1,100.00	1,100.00
A1930.4	JUDGMENTS & CLAIMS	0.00	15,000.00	15,000.00
A1950.4	TAXES & ASSESSMENTS ON PROPERTY	2,114.81	4,100.00	4,100.00
A1990.4	CONTINGENT ACCOUNT	0.00	100,000.00	100,000.00
	TOTAL SPECIAL ITEMS	29,978.15	155,200.00	155,200.00

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TOTAL GENERAL GOVERNMENT SUPPORT	669,130.26	1,051,700.00	966,700.00	966,700.00
<b>PUBLIC SAFETY</b>				
<b>CONTROL OF DOGS</b>				
<b>PERSONAL SERVICES</b>				
A3510.1 PERSONAL SERVICES	128,472.67	143,000.00	143,000.00	143,000.00
TOTAL PERSONAL SERVICES	128,472.67	143,000.00	143,000.00	143,000.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A3510.2 EQUIPMENT	4,400.08	5,000.00	0.00	0.00
TOTAL EQUIPMENT/CAPITAL OUTLAY	4,400.08	5,000.00	0.00	0.00
<b>CONTRACTUAL EXPENSE</b>				
A3510.406 CONFERENCES	0.00	500.00	500.00	500.00
A3510.407 MISCELLANEOUS	3,182.22	3,800.00	2,300.00	2,300.00
A3510.408 OFFICE SUPPLIES	2,670.30	3,600.00	1,300.00	1,300.00
A3510.410 POSTAGE	8.19	250.00	100.00	100.00
A3510.411 CONTRACTUAL	11,500.00	11,500.00	11,800.00	11,800.00
A3510.412 EQUIP MAINT	0.00	0.00	0.00	0.00
A3510.413 SUBSCRIPTIONS/MEMBERSH	48.60	100.00	0.00	0.00
A3510.417 EQUIPMENT MAINTENANCE	1,179.75	1,150.00	2,000.00	2,000.00
A3510.424 UTILITIES	600.00	700.00	700.00	700.00
A3510.425 JANITOR SUPPLIES	638.01	2,600.00	2,600.00	2,600.00
A3510.426 TELEPHONE	3,576.85	3,300.00	3,300.00	3,300.00
A3510.429 GAS & OIL	3,255.10	3,600.00	3,000.00	3,000.00
A3510.430 DRUGS	18,864.21	13,000.00	2,000.00	2,000.00
A3510.431 DOG FOOD	219.30	500.00	500.00	500.00
A3510.432 BUILDING MAINTENANCE	4,500.06	1,600.00	1,000.00	1,000.00

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TOTAL CONTRACTUAL EXPENSE	50,242.59	46,200.00	31,100.00	31,100.00
TOTAL CONTROL OF DOGS	183,115.34	194,200.00	174,100.00	174,100.00
<b>SAFETY INSPECTION</b>				
<b>PERSONAL SERVICES</b>				
A3620.1 PERSONAL SERVICES	119,285.66	133,800.00	139,000.00	139,000.00
TOTAL PERSONAL SERVICES	119,285.66	133,800.00	139,000.00	139,000.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A3620.2 EQUIPMENT	588.88	1,200.00	25,000.00	25,000.00
TOTAL EQUIPMENT/CAPITAL OUTLAY	588.88	1,200.00	25,000.00	25,000.00
<b>CONTRACTUAL EXPENSE</b>				
A3620.406 CONFERENCES	1,261.32	2,000.00	1,500.00	1,500.00
A3620.407 MISCELLANEOUS	461.28	500.00	500.00	500.00
A3620.408 OFFICE SUPPLIES	1,026.91	2,250.00	2,000.00	2,000.00
A3620.410 POSTAGE	487.71	1,000.00	600.00	600.00
A3620.411 CONTRACTUAL	3,704.14	5,000.00	4,000.00	4,000.00
A3620.412 EQUIPMNT MAINTENANCE	3,304.80	4,000.00	3,000.00	3,000.00
A3620.413 SUBSCRIPTIONS/MEMBER	2,166.90	4,000.00	3,000.00	3,000.00
A3620.415 MILEAGE	0.00	0.00	0.00	0.00
A3620.429 GAS & OIL	6,566.52	5,000.00	5,000.00	5,000.00
TOTAL CONTRACTUAL EXPENSE	18,979.58	23,750.00	19,600.00	19,600.00
TOTAL SAFETY INSPECTION	138,854.12	158,750.00	183,600.00	183,600.00
TOTAL PUBLIC SAFETY	321,969.46	352,950.00	357,700.00	357,700.00



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<b>TRANSPORTATION</b>				
<b>HIGHWAY ADMINISTRATION</b>				
<b>PERSONAL SERVICES</b>				
A5010.1	PERSONAL SERV	61,552.00	59,500.00	60,500.00
	TOTAL PERSONAL SERVICES	61,552.00	59,500.00	60,500.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A5010.2	EQUIPMENT	0.00	5,000.00	500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	5,000.00	500.00
<b>CONTRACTUAL EXPENSE</b>				
A5010.406	CONFERENCES	62.50	1,200.00	200.00
A5010.407	MISCELLANEOUS	353.49	1,000.00	500.00
A5010.408	OFFICE SUPPLIES	798.77	1,800.00	800.00
A5010.410	POSTAGE	0.91	50.00	50.00
A5010.413	SUBSCRIPTIONS/M	187.80	300.00	200.00
	TOTAL CONTRACTUAL EXPENSE	1,403.47	4,350.00	1,750.00
	TOTAL HIGHWAY ADMINISTRATION	62,955.47	68,850.00	62,750.00
<b>GARAGE</b>				
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A5132.2	EQUIPMENT	62,668.85	100,000.00	48,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	62,668.85	100,000.00	48,000.00
<b>CONTRACTUAL EXPENSE</b>				
A5132.407	MISCELLANEOUS	3,372.14	5,000.00	5,000.00
A5132.420	GROUNDS	214.33	1,000.00	1,000.00
A5132.421	BUILDING MAINTENANCE	49,035.96	10,000.00	15,000.00
A5132.424	UTILITIES	15,556.02	20,000.00	20,000.00

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A5132.425	JANITOR SUPPLIES	1,103.70	1,500.00	1,500.00
A5132.426	TELEPHONE	783.58	1,000.00	1,000.00
	TOTAL CONTRACTUAL EXPENSE	70,065.73	38,500.00	43,500.00
	TOTAL GARAGE	132,734.58	138,500.00	91,500.00
	TOTAL TRANSPORTATION	195,690.05	207,350.00	154,250.00
<b>CULTURE AND RECREATION</b>				
<b>PARKS &amp; PLAYGROUNDS</b>				
<b>PERSONAL SERVICES</b>				
A7140.1	PERSONAL SERVICES	52,270.97	70,000.00	65,000.00
	TOTAL PERSONAL SERVICES	52,270.97	70,000.00	65,000.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A7140.2	EQUIPMENT	12,498.50	58,000.00	28,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	12,498.50	58,000.00	28,000.00
<b>CONTRACTUAL EXPENSE</b>				
A7140.406	CONFERENCES	0.00	750.00	1,000.00
A7140.407	MISCELLANEOUS	197.66	250.00	250.00
A7140.408	OFFICE SUPPLIES	10.41	50.00	50.00
A7140.411	CONTRACTUAL	41,040.65	30,000.00	35,000.00
A7140.412	EQUIPMT MAINTENANC	2,683.75	3,500.00	4,000.00
A7140.421	BULDG MAINT.	12,825.61	7,000.00	7,000.00
A7140.424	UTILITIES	4,233.65	4,150.00	4,500.00
A7140.426	TELEPHONE	567.98	500.00	1,000.00
A7140.429	GAS & OIL	3,183.32	2,625.00	2,625.00
A7140.431	BASKETBALL	0.00	0.00	0.00
A7140.434	LACROSS	0.00	0.00	0.00

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A7140.435	MILEAGE	0.00	0.00	0.00
A7140.451	JANITORIAL	884.61	1,025.00	1,025.00
A7140.469	GROUNDS	42,753.13	12,000.00	12,000.00
	TOTAL CONTRACTUAL EXPENSE	108,380.77	61,850.00	68,450.00
	TOTAL PARKS & PLAYGROUNDS	173,150.24	189,850.00	161,450.00
<b>YOUTH PROGRAMS</b>				
<b>PERSONAL SERVICES</b>				
A7310.1	PERSONAL SERVICES	148,881.33	156,000.00	152,000.00
	TOTAL PERSONAL SERVICES	148,881.33	156,000.00	152,000.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A7310.2	EQUIPMENT	3,320.33	3,500.00	3,150.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	3,320.33	3,500.00	3,150.00
<b>CONTRACTUAL EXPENSE</b>				
A7310.406	CONFERENCES	30.00	2,000.00	1,500.00
A7310.407	MISCELLANEOUS	450.71	1,500.00	1,350.00
A7310.408	OFFICE SUPPLIES	3,518.89	2,800.00	2,520.00
A7310.410	POSTAGE	373.32	700.00	630.00
A7310.411	CONTRACTUAL	36,052.12	42,000.00	36,000.00
A7310.412	EQUIPMENT MAINTENANCE	887.09	2,000.00	1,800.00
A7310.413	SUBSCRIPTIONS/MEMBERSHI	521.60	1,000.00	900.00
A7310.415	MILEAGE	1,047.11	1,400.00	1,200.00
A7310.424	UTILITIES	2,664.39	7,500.00	6,750.00
A7310.426	TELEPHONE	1,703.75	1,500.00	1,350.00
A7310.429	GAS & OIL	457.45	1,600.00	1,440.00
A7310.431	PROGRAM SUPPLIES	19,240.43	14,700.00	8,100.00

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A7310.432	BASKETBALL	0.00	0.00	0.00
A7310.433	SADD	500.00	1,000.00	900.00
A7310.434	MISC REC PROGRAMS	13,247.17	12,300.00	18,000.00
A7310.435	LACROSSE	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	80,694.03	92,000.00	82,440.00
	TOTAL YOUTH PROGRAMS	232,895.69	251,500.00	237,590.00
<b>HISTORIAN</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7510.406	CONFERENCES	40.00	150.00	100.00
A7510.407	CONTRACTUAL	400.00	400.00	400.00
A7510.408	SUPPLIES	0.00	500.00	400.00
A7510.415	CONTRACTUAL	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	440.00	1,050.00	900.00
	TOTAL HISTORIAN	440.00	1,050.00	900.00
<b>HISTORICAL PROPERTY</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7520.4	HORSEHEADS	1,400.00	1,400.00	1,400.00
A7520.401	ELMIRA HEIGHTS	1,400.00	1,400.00	1,400.00
	TOTAL CONTRACTUAL EXPENSE	2,800.00	2,800.00	2,800.00
	TOTAL HISTORICAL PROPERTY	2,800.00	2,800.00	2,800.00
<b>CELEBRATIONS</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7550.4	HORSEHEADS LEGION	800.00	800.00	800.00
A7550.401	ELMIRA HEIGHTS LEGION	800.00	800.00	800.00
	TOTAL CONTRACTUAL EXPENSE	1,600.00	1,600.00	1,600.00

**TOWN OF HORSEHEADS  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2015**

(ADOPTED NOVEMBER 13, 2014)

Schedule 1-A	Expenditures /Revenues 2013	Modified Budget 12/31/2014	Recommended Budget 2015	Adopted Budget 2015
TOTAL CELEBRATIONS	1,600.00	1,600.00	1,600.00	1,600.00
<b>ADULT RECREATION</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7620.4 VALLEY SR CITIZENS	1,500.00	1,500.00	1,500.00	1,500.00
A7620.401 NORTH COUNTY SENIOR	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL CONTRACTUAL EXPENSE	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL ADULT RECREATION	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL CULTURE AND RECREATION	413,885.93	449,800.00	407,340.00	407,340.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
A9010.8 STATE RETIREMENT	155,000.00	135,000.00	130,000.00	130,000.00
A9030.8 SOCIAL SECURITY	74,322.36	80,000.00	80,600.00	80,600.00
A9040.8 WORKERS COMPENSATION	14,976.66	15,300.00	11,000.00	11,000.00
A9050.8 UNEMPLOYMENT INSURANCE	3,300.00	5,000.00	3,000.00	3,000.00
A9055.8 DISABILITY INSURANCE	1,656.04	2,000.00	2,000.00	2,000.00
A9060.8 HOSPITAL & MEDICAL INSURANCE	188,971.00	196,000.00	208,000.00	208,000.00
A9060.81 HOSPITAL & MEDICAL INSURANCE -	66,341.04	45,000.00	52,500.00	52,500.00
A9065.8 MISC EMPLOYEE BENEFITS	0.00	47,700.00	50,000.00	50,000.00
TOTAL EMPLOYEE BENEFITS	504,567.10	526,000.00	537,100.00	537,100.00
TOTAL EMPLOYEE BENEFITS	504,567.10	526,000.00	537,100.00	537,100.00

**DEBT SERVICE**

**TOWN OF HORSEHEADS  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2015**

(ADOPTED NOVEMBER 13, 2014)

Schedule 1-A	Expenditures /Revenues 2013	Modified Budget 12/31/2014	Recommended Budget 2015	Adopted Budget 2015
<b>SERIAL BONDS</b>				
<b>PRINCIPAL</b>				
A9710.6	PRINCIPAL	0.00	0.00	0.00
	TOTAL PRINCIPAL	0.00	0.00	0.00
<b>INTEREST</b>				
A9710.7	INTEREST	0.00	0.00	0.00
	TOTAL INTEREST	0.00	0.00	0.00
	TOTAL SERIAL BONDS	0.00	0.00	0.00
	TOTAL DEBT SERVICE	0.00	0.00	0.00
<b>INTERFUND TRANSFERS</b>				
<b>TRANSFERS TO OTHER FUNDS</b>				
A9901.9	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00
	TOTAL TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00
	TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00
	TOTAL APPROPRIATIONS	2,105,242.80	2,587,800.00	2,423,090.00

**TOWN OF HORSEHEADS  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2015**

(ADOPTED NOVEMBER 13, 2014)

Schedule 2-A	Expenditures /Revenues 2013	Modified Budget 12/31/2014	Recommended Budget 2015	Adopted Budget 2015
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAX ITEMS</b>				
A1051	SALE OF PROPERTY	0.00	0.00	0.00
A1081	PILOT	1,317.54	300.00	1,500.00
A1090	INTEREST & PENALTIES ON REAL PROP	20,843.42	25,000.00	21,000.00
	<b>TOTAL REAL PROPERTY TAX ITEMS</b>	<b>22,160.96</b>	<b>25,300.00</b>	<b>22,500.00</b>
<b>NON-PROPERTY TAX ITEMS</b>				
A1120	NON-PROPERTY TAX DISTRIBUTION BY	1,085,000.00	1,220,000.00	1,000,000.00
A1170	FRANCHISES	92,637.46	96,000.00	96,000.00
	<b>TOTAL NON-PROPERTY TAX ITEMS</b>	<b>1,177,637.46</b>	<b>1,316,000.00</b>	<b>1,096,000.00</b>
<b>DEPARTMENTAL INCOME</b>				
A1255	CLERK FEES	3,464.93	3,000.00	3,000.00
A1550	DOG CONTROL FEES	20,435.00	24,000.00	24,000.00
A2025	PARK & RECREATION REVENUE	3,525.00	1,550.00	1,000.00
A2070	CONTRIBUTIONS FOR YOUTH	5,563.00	6,000.00	6,000.00
A2089	OTHER UNCLASSIFIED RECREATION	7,357.37	8,000.00	8,000.00
A2090	WREATH SALES	1,491.00	1,000.00	1,000.00
A2091	CANDY SALES	5,330.75	5,000.00	5,000.00
	<b>TOTAL DEPARTMENTAL INCOME</b>	<b>47,167.05</b>	<b>48,550.00</b>	<b>48,000.00</b>
<b>INTERGOVERNMENTAL CHARGES</b>				
A2260	PUBLIC SAFETY SERVICES - OTHER GOV'TS	100.00	0.00	0.00
A2268	DOG CONTROL SERVICES	12,000.00	12,000.00	12,000.00
A2350	YOUTH SERVICE TO OTHER GOV'TS	1,500.00	1,500.00	1,500.00
A2389	HOME & COMMUNITY	0.00	200.00	200.00

**TOWN OF HORSEHEADS  
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Schedule 2-A	Expenditures /Revenues 2013	Modified Budget 12/31/2014	Recommended Budget 2015	Adopted Budget 2015	
A2390	SHARED SERVICES	9,900.00	39,600.00	0.00	0.00
	TOTAL INTERGOVERNMENTAL CHARGES	23,500.00	53,300.00	13,700.00	13,700.00
<b>USE OF MONEY AND PROPERTY</b>					
A2401	INTEREST & EARNINGS	998.63	1,000.00	1,000.00	1,000.00
	TOTAL USE OF MONEY AND PROPERTY	998.63	1,000.00	1,000.00	1,000.00
<b>LICENSES &amp; PERMITS</b>					
A2530	GAMES OF CHANCE	47.72	100.00	100.00	100.00
A2540	BINGO LICENSES	1,335.93	600.00	600.00	600.00
A2544	DOG LICENSES	17,664.00	15,000.00	15,000.00	15,000.00
A2545	OTHER LICENSES	0.00	0.00	0.00	0.00
A2590	PERMITS	615.00	300.00	300.00	300.00
	TOTAL LICENSES & PERMITS	19,662.65	16,000.00	16,000.00	16,000.00
<b>FINES AND FORFEITURES</b>					
A2610	FINES & FORFEITED BAIL	112,049.50	150,000.00	115,000.00	115,000.00
	TOTAL FINES AND FORFEITURES	112,049.50	150,000.00	115,000.00	115,000.00
A2655	MINOR SALES	0.00	0.00	0.00	0.00
A2665	SALE OF EQUIPMENT	0.00	0.00	0.00	0.00
A2680	INSURANCE RECOVERIES	0.00	0.00	0.00	0.00
<b>MISCELLANEOUS LOCAL SOURCES</b>					
A2701	REFUND OF PRIOR YRS EXPENDITURES	3,010.92	12,980.00	0.00	0.00
A2705	GIFTS & DONATIONS	0.00	0.00	0.00	0.00
A2770	OTHER UNCLASSIFIED REVENUES	4,293.47	500.00	500.00	500.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	7,304.39	13,480.00	500.00	500.00



**TOWN OF HORSEHEADS  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
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(ADOPTED NOVEMBER 13, 2014)

Schedule 2-A	Expenditures /Revenues 2013	Modified Budget 12/31/2014	Recommended Budget 2015	Adopted Budget 2015
<b>STATE AID</b>				
A3001	STATE REVENUE SHARING (PER CAPITA)	146,816.00	140,000.00	140,000.00
A3005	MORTGAGE TAX	325,917.06	270,000.00	300,000.00
A3040	REAL PROPERTY TAX ADMINISTRATION	0.00	0.00	0.00
A3089	OTHER GENERAL GOVERNMENT (SPECIFY)	0.00	0.00	0.00
A3389	ST AID - OTHER PUBLIC SAFETY	0.00	2,500.00	0.00
A3820	YOUTH PROGRAMS	13,161.00	10,000.00	10,000.00
	TOTAL STATE AID	485,894.06	422,500.00	450,000.00
				1,762,700.00
	TOTAL ESTIMATED REVENUES	1,896,374.70	2,046,130.00	1,762,700.00
	APPROPRIATED FUND BALANCE	208,868.10	541,670.00	660,390.00
	TOTAL REVENUES & OTHER SOURCES	2,105,242.80	2,587,800.00	2,423,090.00