

**TOWN OF DANBY  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2014**

(ADOPTED NOVEMBER 7, 2013)

Schedule 1-A	Expenditures /Revenues 2012	Modified Budget 07/31/2013	Recommended Budget 2014	Adopted Budget 2014
<b><u>APPROPRIATIONS</u></b>				
<b>GENERAL GOVERNMENT SUPPORT</b>				
<b>TOWN BOARD</b>				
<b>PERSONAL SERVICES</b>				
A1010.100	PERSONAL SERVICES	9,616.92	9,863.00	10,090.00
	TOTAL PERSONAL SERVICES	9,616.92	9,863.00	10,090.00
<b>CONTRACTUAL EXPENSE</b>				
A1010.400	CONTRACTUAL	0.00	1,500.00	1,500.00
	TOTAL CONTRACTUAL EXPENSE	0.00	1,500.00	1,500.00
	TOTAL TOWN BOARD	9,616.92	11,363.00	11,590.00
<b>TOWN JUSTICES (2)</b>				
<b>PERSONAL SERVICES</b>				
A1110.100	PERSONAL SERVICES	26,424.84	26,954.00	27,574.00
A1110.110	COURT CLERK - PERS SERV	13,829.14	14,106.00	7,215.00
A1110.120	COURT CLERK -PERS SERV	0.00	0.00	7,215.00
	TOTAL PERSONAL SERVICES	40,253.98	41,060.00	42,004.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1110.200	EQUIPMENT	0.00	850.00	1,386.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	850.00	1,386.00
<b>CONTRACTUAL EXPENSE</b>				
A1110.400	CONTRACTUAL	7,426.41	5,200.00	6,849.00
	TOTAL CONTRACTUAL EXPENSE	7,426.41	5,200.00	6,849.00
	TOTAL TOWN JUSTICES (2)	47,680.39	47,110.00	50,239.00

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<b>SUPERVISOR</b>				
<b>PERSONAL SERVICES</b>				
A1220.100	PERSONAL SERVICES	20,000.50	20,450.00	20,920.00
A1220.110	BOOKKEEPER SERVICES	20,335.12	20,335.00	20,803.00
A1220.112	DEPUTY SUPERVISOR SERVICES	0.00	53.00	54.00
A1220.120	ASSISTANT TO SUPERVISOR	8,472.40	10,000.00	10,000.00
	TOTAL PERSONAL SERVICES	48,808.02	50,838.00	51,777.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1220.200	EQUIPMENT	0.00	500.00	500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	500.00	500.00
<b>CONTRACTUAL EXPENSE</b>				
A1220.400	CONTRACTUAL	5,682.08	4,000.00	4,500.00
	TOTAL CONTRACTUAL EXPENSE	5,682.08	4,000.00	4,500.00
	TOTAL SUPERVISOR	54,490.10	55,338.00	56,777.00
<b>AUDITOR</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1320.400	CONTRACTUAL	0.00	6,000.00	6,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	6,000.00	6,000.00
	TOTAL AUDITOR	0.00	6,000.00	6,000.00
<b>PURCHASING</b>				
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1345.200	EQUIPMENT	70.00	1,000.00	1,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	70.00	1,000.00	1,000.00

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<b>CONTRACTUAL EXPENSE</b>				
A1345.400	1,084.70	1,500.00	1,500.00	1,500.00
	1,084.70	1,500.00	1,500.00	1,500.00
	1,154.70	2,500.00	2,500.00	2,500.00
<b>TOWN CLERK</b>				
<b>PERSONAL SERVICES</b>				
A1410.100	28,473.12	29,043.00	29,711.00	29,711.00
A1410.110	13,980.47	13,016.00	13,315.00	13,315.00
A1410.112	0.00	0.00	0.00	0.00
A1410.113	0.00	4,080.00	4,174.00	4,174.00
	42,453.59	46,139.00	47,200.00	47,200.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1410.200	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>CONTRACTUAL EXPENSE</b>				
A1410.400	4,434.19	6,000.00	6,000.00	6,000.00
A1410.480	629.64	1,000.00	1,500.00	1,500.00
	5,063.83	7,000.00	7,500.00	7,500.00
	47,517.42	53,139.00	54,700.00	54,700.00
<b>ATTORNEY</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1420.400	12,495.55	20,587.00	20,587.00	20,587.00
	12,495.55	20,587.00	20,587.00	20,587.00
	12,495.55	20,587.00	20,587.00	20,587.00

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<b>ENGINEERING SERVICES</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1440.400	ENGINEERING SERVICES	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00
	TOTAL ENGINEERING SERVICES	0.00	0.00	0.00
<b>HIGHWAY REMEDIATION</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1442.400	HIGHWAY REMEDIATION	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00
	TOTAL HIGHWAY REMEDIATION	0.00	0.00	0.00
<b>OLD TOWN BARN PROJECT</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1444.400	OLD TOWN BARN PROJECT	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00
	TOTAL OLD TOWN BARN PROJECT	0.00	0.00	0.00
<b>AQUIFER STUDY</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1446.400	AQUIFER STUDY	6,825.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	6,825.00	0.00	0.00
	TOTAL AQUIFER STUDY	6,825.00	0.00	0.00
<b>ELECTIONS</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1450.400	CONTRACTUAL	0.00	4,000.00	4,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	4,000.00	4,000.00
	TOTAL ELECTIONS	0.00	4,000.00	4,000.00

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<b>BOARD OF ETHICS</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1470.400	CONTRACTUAL	0.00	50.00	50.00
	TOTAL CONTRACTUAL EXPENSE	0.00	50.00	50.00
	TOTAL BOARD OF ETHICS	0.00	50.00	50.00
<b>BUILDINGS</b>				
<b>PERSONAL SERVICES</b>				
A1620.100	PERSONAL SERVICES	5,580.00	6,500.00	6,500.00
	TOTAL PERSONAL SERVICES	5,580.00	6,500.00	6,500.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1620.200	EQUIPMENT	0.00	1,000.00	1,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	1,000.00	1,000.00
<b>CONTRACTUAL EXPENSE</b>				
A1620.400	CONTRACTUAL	24,687.98	18,000.00	25,000.00
A1620.410	INFORMATION TECHNOLOGY	0.00	3,500.00	3,500.00
A1620.4R	CONTRACTUAL - RESERVES	39,702.75	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	64,390.73	21,500.00	28,500.00
	TOTAL BUILDINGS	69,970.73	29,000.00	36,000.00
<b>CENTRAL COMMUNICATIONS</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1650.400	DANBY AREA NEW	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00
	TOTAL CENTRAL COMMUNICATIONS	0.00	0.00	0.00

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<b>SPECIAL ITEMS</b>				
A1910.400	UNALLOCATED INSURANCE	29,254.88	54,929.00	44,929.00
A1920.400	MUNICIPAL ASSOCIATION DUES	900.00	900.00	900.00
A1989.400	OTHER GOVERNMENT SUPPORT	7,318.71	36,210.00	18,700.00
A1990.400	CONTINGENT ACCOUNT	112,323.79	9,706.00	10,000.00
TOTAL SPECIAL ITEMS		149,797.38	101,745.00	74,529.00
TOTAL GENERAL GOVERNMENT SUPPORT		399,548.19	330,832.00	316,972.00
<b>PUBLIC SAFETY</b>				
<b>TRAFFIC CONTROL</b>				
<b>CONTRACTUAL EXPENSE</b>				
A3310.400	CONTRACTUAL	0.00	1,500.00	1,500.00
TOTAL CONTRACTUAL EXPENSE		0.00	1,500.00	1,500.00
TOTAL TRAFFIC CONTROL		0.00	1,500.00	1,500.00
<b>CONTROL OF DOGS</b>				
<b>CONTRACTUAL EXPENSE</b>				
A3510.400	CONTRACTUAL	14,975.04	15,000.00	18,000.00
TOTAL CONTRACTUAL EXPENSE		14,975.04	15,000.00	18,000.00
TOTAL CONTROL OF DOGS		14,975.04	15,000.00	18,000.00
TOTAL PUBLIC SAFETY		14,975.04	16,500.00	19,500.00
<b>TRANSPORTATION</b>				
<b>HIGHWAY SUPERINTENDENT</b>				
<b>PERSONAL SERVICES</b>				
A5010.100	PERS SERVICES	52,835.90	53,893.00	55,133.00
A5010.110	CLERICAL HELP	25,795.90	25,796.00	26,389.00

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A5010.111	REMEDATION	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	78,631.80	79,689.00	81,522.00
	<b>EQUIPMENT/CAPITAL OUTLAY</b>			
A5010.200	EQUIPMENT	385.00	1,000.00	1,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	385.00	1,000.00	1,000.00
	<b>CONTRACTUAL EXPENSE</b>			
A5010.400	CONTRACTUAL	1,122.67	2,000.00	2,000.00
	TOTAL CONTRACTUAL EXPENSE	1,122.67	2,000.00	2,000.00
	TOTAL HIGHWAY SUPERINTENDENT	80,139.47	82,689.00	84,522.00
	<b>GARAGE</b>			
	<b>CONTRACTUAL EXPENSE</b>			
A5132.400	CONTRACTUAL	56,492.77	63,500.00	65,000.00
A5132.4C	RESERVE - CONTRACTUAL	0.00	0.00	0.00
A5132.4R	CONTRACTUAL - RESERVE	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	56,492.77	63,500.00	65,000.00
	TOTAL GARAGE	56,492.77	63,500.00	65,000.00
	<b>STREET LIGHTING</b>			
	<b>CONTRACTUAL EXPENSE</b>			
A5182.400	CONTRACTUAL	3,087.69	3,000.00	3,000.00
	TOTAL CONTRACTUAL EXPENSE	3,087.69	3,000.00	3,000.00
	TOTAL STREET LIGHTING	3,087.69	3,000.00	3,000.00
	TOTAL TRANSPORTATION	139,719.93	149,189.00	152,522.00

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<b>CULTURE AND RECREATION</b>				
<b>YOUTH PARTNERSHIP</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7149.400	CONTRACTUAL	10,279.00	10,600.00	10,600.00
	TOTAL CONTRACTUAL EXPENSE	10,279.00	10,600.00	10,600.00
	TOTAL YOUTH PARTNERSHIP	10,279.00	10,600.00	10,600.00
<b>SPECIAL RECREATIONAL POND PROGRAMS</b>				
<b>PERSONAL SERVICES</b>				
A7150.100	LIFEGUARDS	6,535.00	7,644.00	7,644.00
	TOTAL PERSONAL SERVICES	6,535.00	7,644.00	7,644.00
<b>CONTRACTUAL EXPENSE</b>				
A7150.400	CONTRACTUAL	3,181.59	2,297.00	2,297.00
	TOTAL CONTRACTUAL EXPENSE	3,181.59	2,297.00	2,297.00
	TOTAL SPECIAL RECREATIONAL POND PROGRAMS	9,716.59	9,941.00	9,941.00
<b>YOUTH PROGRAMS</b>				
<b>PERSONAL SERVICES</b>				
A7310.100	PERSONAL SERVICES	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	0.00	0.00	0.00
<b>CONTRACTUAL EXPENSE</b>				
A7310.400	DCC YOUTH PROGRAMS	21,887.00	25,887.00	29,937.00
	TOTAL CONTRACTUAL EXPENSE	21,887.00	25,887.00	29,937.00
	TOTAL YOUTH PROGRAMS	21,887.00	25,887.00	29,937.00
<b>YOUTH &amp; RECREATION</b>				



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<b>PERSONAL SERVICES</b>				
A7330.100	PERSONAL SERVICES	0.00	500.00	500.00
	TOTAL PERSONAL SERVICES	0.00	500.00	500.00
<b>CONTRACTUAL EXPENSE</b>				
A7330.400	CONTRACTUAL	0.00	5,500.00	2,500.00
	TOTAL CONTRACTUAL EXPENSE	0.00	5,500.00	2,500.00
	TOTAL YOUTH & RECREATION	0.00	6,000.00	3,000.00
<b>LIBRARY</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7410.400	READING ROOM CONTRACTUAL	2,324.48	3,000.00	3,000.00
	TOTAL CONTRACTUAL EXPENSE	2,324.48	3,000.00	3,000.00
	TOTAL LIBRARY	2,324.48	3,000.00	3,000.00
<b>HISTORIAN</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7510.400	CONTRACTUAL	67.44	300.00	300.00
	TOTAL CONTRACTUAL EXPENSE	67.44	300.00	300.00
	TOTAL HISTORIAN	67.44	300.00	300.00
<b>SENIOR CITIZENS RECREATION</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7620.400	CONTRACTUAL	4,000.00	4,300.00	4,300.00
	TOTAL CONTRACTUAL EXPENSE	4,000.00	4,300.00	4,300.00
	TOTAL SENIOR CITIZENS RECREATION	4,000.00	4,300.00	4,300.00
	TOTAL CULTURE AND RECREATION	48,274.51	60,028.00	61,078.00

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<b>HOME AND COMMUNITY SERVICES</b>				
<b>ZONING</b>				
<b>PERSONAL SERVICES</b>				
A8010.110	CODE ENFORCEMENT OFFICER	46,469.02	47,398.00	48,488.00
A8010.130	OFFICE ASSISTANT	31,462.44	36,137.00	36,968.00
A8010.140	GENERAL SUPPORT	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	77,931.46	83,535.00	85,456.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A8010.200	EQUIPMENT	0.00	0.00	1,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	1,000.00
<b>CONTRACTUAL EXPENSE</b>				
A8010.400	CONTRACTUAL	4,792.57	4,150.00	4,000.00
	TOTAL CONTRACTUAL EXPENSE	4,792.57	4,150.00	4,000.00
	TOTAL ZONING	82,724.03	87,685.00	90,456.00
<b>PLANNING/BZA</b>				
<b>PERSONAL SERVICES</b>				
A8020.100	PERSONAL SERVICES	820.00	1,224.00	2,500.00
	TOTAL PERSONAL SERVICES	820.00	1,224.00	2,500.00
<b>CONTRACTUAL EXPENSE</b>				
A8020.400	CONTRACTUAL	402.50	1,184.00	1,500.00
A8020.401	COMPREHENSIVE PLAN	56.01	7,000.00	5,000.00
	TOTAL CONTRACTUAL EXPENSE	458.51	8,184.00	6,500.00
	TOTAL PLANNING/BZA	1,278.51	9,408.00	9,000.00

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<b>REFUSE &amp; GARBAGE</b>				
<b>CONTRACTUAL EXPENSE</b>				
A8160.400	0.00	400.00	400.00	400.00
	0.00	400.00	400.00	400.00
	0.00	400.00	400.00	400.00
<b>CEMETERIES</b>				
<b>CONTRACTUAL EXPENSE</b>				
A8810.400	2,901.00	2,800.00	3,200.00	3,200.00
	2,901.00	2,800.00	3,200.00	3,200.00
	2,901.00	2,800.00	3,200.00	3,200.00
TOTAL HOME AND COMMUNITY SERVICES	86,903.54	100,293.00	103,056.00	103,056.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
A9010.800	23,730.00	26,363.00	41,247.00	41,247.00
A9030.800	23,764.32	24,000.00	25,000.00	25,000.00
A9040.800	12,359.88	13,305.00	13,962.00	13,962.00
A9050.800	580.82	3,000.00	3,000.00	3,000.00
A9060.800	40,089.04	60,000.00	60,000.00	60,000.00
A9070.800	173.60	600.00	600.00	600.00
	100,697.66	127,268.00	143,809.00	143,809.00
	100,697.66	127,268.00	143,809.00	143,809.00

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<b>DEBT SERVICE</b>				
<b>STATUTORY INSTALLMENT BONDS</b>				
<b>PRINCIPAL</b>				
A9720.600	HW REMED	0.00	0.00	0.00
A9720.601	TN HALL PR	0.00	0.00	0.00
	TOTAL PRINCIPAL	0.00	0.00	0.00
<b>INTEREST</b>				
A9720.700	HW REMED	0.00	0.00	0.00
A9720.701	TN HALL IN	0.00	0.00	0.00
	TOTAL INTEREST	0.00	0.00	0.00
	TOTAL STATUTORY INSTALLMENT 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>				
A9901.900	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00
	TOTAL TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00
<b>TRANSFERS TO CAPITAL PROJECTS</b>				
A9950.900	TRANSFERS TO CAPITAL PROJECTS	0.00	0.00	0.00
	TOTAL TRANSFERS TO CAPITAL PROJECTS	0.00	0.00	0.00
	TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00

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<b>OTHER USES</b>				
<b>BUDGETARY PROVISIONS</b>				
A0962.4	0.00	0.00	0.00	0.00
TOTAL BUDGETARY PROVISIONS	0.00	0.00	0.00	0.00
TOTAL OTHER USES	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	790,118.87	784,110.00	796,937.00	796,937.00

**TOWN OF DANBY  
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Schedule 2-A	Expenditures /Revenues 2012	Modified Budget 07/31/2013	Recommended Budget 2014	Adopted Budget 2014
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
A1001	REAL PROPERTY TAXES	628,097.00	665,004.00	674,731.00
	TOTAL REAL PROPERTY TAXES	628,097.00	665,004.00	674,731.00
A1081	OTHER PAYTS IN LIEU OF TAXES (H&E)	0.00	0.00	0.00
A1090	INT/PENALTIES ON REAL PROP TAXES	0.00	0.00	0.00
A1091	INTEREST & PENALTIES SPECIAL	0.00	0.00	0.00
<b>NON-PROPERTY TAX ITEMS</b>				
A1170	CABLE FRANCHISE TAX	1,123.04	1,076.00	1,076.00
	TOTAL NON-PROPERTY TAX ITEMS	1,123.04	1,076.00	1,076.00
<b>DEPARTMENTAL INCOME</b>				
A1255	CLERK FEES	529.43	500.00	500.00
A1550	IMPOUNDMENT CHARGES	133.00	200.00	150.00
A2089	OTHER RECREATION & INCOME	0.00	0.00	0.00
A2110	ZONING FEES/APPEALS	350.00	250.00	300.00
A2115	PLANNING BOARD FEES	970.00	500.00	700.00
	TOTAL DEPARTMENTAL INCOME	1,982.43	1,450.00	1,650.00
<b>USE OF MONEY AND PROPERTY</b>				
A2401	INTEREST & EARNINGS	625.10	2,000.00	1,000.00
A2401R	INTEREST & EARNINGS ON RESERVES	67.54	150.00	50.00
	TOTAL USE OF MONEY AND PROPERTY	692.64	2,150.00	1,050.00

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(ADOPTED NOVEMBER 7, 2013)

Schedule 2-A	Expenditures /Revenues 2012	Modified Budget 07/31/2013	Recommended Budget 2014	Adopted Budget 2014
<b>LICENSES AND PERMITS</b>				
A2530	GAMES OF CHANCE	25.00	25.00	25.00
A2544	DOG LICENSES	7,418.00	7,000.00	8,000.00
A2555	BUILDING PERMITS	9,002.80	7,000.00	8,000.00
	TOTAL LICENSES AND PERMITS	16,445.80	14,025.00	16,025.00
<b>FINES AND FORFEITURES</b>				
A2610	FINES & FORFEITED BAIL	4,807.00	4,000.00	4,000.00
	TOTAL FINES AND FORFEITURES	4,807.00	4,000.00	4,000.00
<b>SALE OF PROPERTY &amp; COMPENSATIO</b>				
A2655	MINOR SALES	11.20	100.00	100.00
	TOTAL SALE OF PROPERTY &	11.20	100.00	100.00
<b>MISCELLANEOUS LOCAL SOURCES</b>				
A2701	REFUNDS OF PRIOR YEARS EXPENDITURES	0.00	0.00	0.00
A2770	MISCELLANEOUS REVENUE	145,068.72	500.00	500.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	145,068.72	500.00	500.00
<b>STATE AID</b>				
A3001	ST REV SHARING (PER CAPITA)	0.00	14,000.00	14,000.00
A3005	MORTGAGE TAX	54,567.73	50,000.00	52,000.00
A3040	TOMPKINS CO ADMIN SUPPORT - AQUIFER	0.00	0.00	0.00
A3089	STAR PROGRAM	0.00	0.00	0.00
A3820	YOUTH AID FROM COUNTY	0.00	1,805.00	1,805.00
A3902	STATE AID	14,190.00	5,000.00	5,000.00
	TOTAL STATE AID	68,757.73	70,805.00	72,805.00

**TOWN OF DANBY  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2014**

(ADOPTED NOVEMBER 7, 2013)

Schedule 2-A	Expenditures /Revenues 2012	Modified Budget 07/31/2013	Recommended Budget 2014	Adopted Budget 2014
A5031 INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
				771,937.00
<b>TOTAL ESTIMATED REVENUES</b>	<u>866,985.56</u>	<u>759,110.00</u>	<u>771,937.00</u>	<u>771,937.00</u>
<b>APPROPRIATED FUND BALANCE</b>	<u>-76,866.69</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<u>790,118.87</u>	<u>784,110.00</u>	<u>796,937.00</u>	<u>796,937.00</u>