

SUSPENSION



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

December 5, 2012

Erie County Legislature
92 Franklin Street – Fourth Floor
Buffalo, New York 14202

RE: 2013 Levy of Town and Special District Budgets

Dear Honorable Members:

Enclosed please find a proposed resolution and accompanying memorandum with regard to the Levy of the 2013 Town and Special District Budgets.

Should your honorable body require further information, I encourage you to contact Director of Real Property Tax Services, Joseph L. Maciejewski.

Sincerely,

Mark C. Poloncarz, Esq
Erie County Executive

Enclosure
MCP/bb

cc: Joseph L. Maciejewski

MEMORANDUM

To: Honorable Members of the Erie County Legislature
From: Real Property Tax Services
Re: 2013 Levy of Town and Special District Budgets
Date: December 4, 2012

SUMMARY

It is recommended that the Legislature approve the attached resolution providing for the adoption and levy of the 2013 Town and Special District Budgets.

FISCAL IMPLICATIONS

Positive as Town and Special District Taxes will be collected.

REASONS FOR RECOMMENDATION

Adoption of the 2013 Town and Special District Budgets will allow the Director of Real Property Tax Services to create the County and Town Tax Rolls and Bills, and provide the warrants to the Town Officer's responsible for such collection.

BACKGROUND INFORMATION

Pursuant to Article VI of the Erie County Tax Act, proposed taxes to raise county, town and special district budgets shall be received and the budgets of the several towns, fire districts and local improvement districts shall be certified to the Erie County Legislature, and upon the adoption of the county budget for the ensuing fiscal year, such Legislature shall levy and cause to be spread the taxes to be raised for such town, fire district and local improvement district budgets and shall, at the same time, levy and cause to be spread the county taxes pursuant to law for the ensuing fiscal year.

CONSEQUENCES OF NEGATIVE ACTION

Taxes will not be collected therefore leaving a negative balance in the 2013 Town and Special District Budgets.

STEPS FOLLOWING APPROVAL

Town and Special District tax rolls and bills will be prepared and transmitted to the Towns.

**A RESOLUTION SUBMITTED BY:
REAL PROPERTY TAX SERVICES**

RE: 2013 Levy of Town and Special District Budgets

RESOLVED, that the following abstracts of the adopted Town and Special District Budgets for the year 2013, as certified and presented to this Legislature by the appropriate Town Officers; be printed by the Clerk in the minutes of the proceedings of this Legislature; and be it further

RESOLVED, that the amounts in said budgets that are required to be raised by taxes are hereby levied upon, and shall be collected from, the taxable property situated in the respective Towns and Districts and liable therefore; and be it further

RESOLVED, that the Director of Real Property Tax Services is hereby directed to spread said taxes to be so raised for such budgets against the taxable property liable therefore as provided by Article VI of the Erie County Tax Act, as amended; and be it further

RESOLVED, that certified copies of this resolution be forwarded to the County Executive, Director of Budget and Management, County Comptroller, County Attorney and Joseph Maciejewski, Director of Real Property Tax Services.

ALDEN

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Townwide	1,523,786.00	828,690.00	695,096.00
General Town Outside	196,826.00	196,800.00	26.00
Highway Town Outside	854,573.00	692,234.00	162,339.00
Total Town & Highway	2,575,185.00	1,717,724.00	857,461.00
Fire Protection Dist	699,156.00	5,125.00	694,031.00
Lighting District	80,600.00	5,500.00	75,100.00
Garbage District	445,000.00	11,000.00	434,000.00
Sewer District #1	10,600.00	3,010.00	7,590.00
Sewer District #2	45,495.00	50.00	45,445.00
Water Districts 1,2,3,4, OD 5 &9	147,763.00	15,950.00	131,813.00
Total Special Districts	1,428,614.00	40,635.00	1,387,979.00
Delinq. Water	411.61	-	411.61
Unpaid Demolition	63,500.00	-	63,500.00
Unpaid Cleanup	-	-	-
Premium Assmt (ECSA)	6,947.55	-	6,947.55
GRAND TOTALS	4,074,658.16	1,758,359.00	2,316,299.16

AMHERST

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Fund Town Only	55,049,875.00	33,248,486.00	21,801,389.00
General Fund Village Only	2,460,183.00	500,902.00	1,959,281.00
General Fund Outside Village	5,068,800.00	2,469,602.00	2,599,198.00
Highway Outside Village	10,741,299.00	1,570,400.00	9,170,899.00
Central Alarm	1,426,262.00	438,125.00	988,137.00
Total Town & Highway	74,746,419.00	38,227,515.00	36,518,904.00

Community Environment	5,999,681.00	570,691.00	5,428,990.00
Lighting Districts	3,860,737.00	631,500.00	3,229,237.00
Fire Protection District	5,420,294.00	152,345.00	5,267,949.00
Fire Districts	2,848,005.00	-	2,848,005.00
Sanitary Sewer Districts	19,811,916.00	4,265,716.00	15,546,200.00
Storm Sewer Districts	5,567,143.00	824,692.00	4,742,451.00
Water Districts	1,247,884.00	188,843.00	1,059,041.00
Community Development	-	-	-
H.O.M.E.	-	-	-
Total Special Districts	44,755,660.00	6,633,787.00	38,121,873.00
Delinquent Water - ECWA	15,169.78	-	15,169.78
Delinq Water & Sewer - Vlg	3,165.05	-	3,165.05
Code Violations	115,000.02	-	115,000.02
Sidewalks	-	-	-
Pretreatment Surcharge	214,394.00	-	214,394.00
Total Special Assmts	347,728.85	-	347,728.85
Grand Totals	119,849,807.85	44,861,302.00	74,988,505.85

AURORA

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Townwide	2,641,294.00	1,170,920.00	1,470,374.00
General Town Outside	1,605,963.00	764,500.00	841,463.00
Highway Town Outside	1,291,959.00	821,000.00	470,959.00
Total Town & Highway	5,539,216.00	2,756,420.00	2,782,796.00
Cemetery Special Reserve	3,730.00	3,730.00	-
Fire Protection District	217,622.00	200.00	217,422.00
Lighting District	15,600.00	200.00	15,400.00
Garbage (Refuse) District	540,000.00	500.00	539,500.00
Rubbish District	44,245.00	4,850.00	39,395.00
Sewer Districts	78,425.00	73,725.00	4,700.00
Water Districts	1,501,319.00	425,028.00	1,076,291.00
Proprietary Fund (Gleed Avenue)	622,135.00	622,135.00	-
Fire Districts	435,494.00	-	435,494.00
Total Special Districts	3,458,570.00	1,130,368.00	2,328,202.00
Unpaid Refuse Aurora	-	-	-
Delinq. Water ECWA	172.47	-	172.47
Delinq. Water Orchard Park	1,396.17	-	1,396.17
Delinq. Vlg Aurora	220.63	-	220.63
Total Other Items	1,789.27	-	1,789.27
GRAND TOTALS	8,999,575.27	3,886,788.00	5,112,787.27

CHEEKTOWAGA

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Townwide	48,161,874.00	9,956,904.00	38,204,970.00

General Town Outside	1,903,853.00	1,903,853.00	-
Highway Town Outside	11,933,058.00	8,399,230.00	3,533,828.00
Total Town & Highway	61,998,785.00	20,259,987.00	41,738,798.00
Consolidated Garbage	9,087,186.00	784,000.00	8,303,186.00
General Lighting	2,705,465.00	292,406.00	2,413,059.00
Risk Retention	2,225,500.00	2,225,500.00	-
Debt Service Fund	5,897,006.00	5,897,006.00	-
Sanitary Sewer	11,739,587.00	1,029,151.00	10,710,436.00
Lateral Sanitary Sewer	321.00	-	321.00
Storm Sewer (Drainage)	740,289.00	29,527.00	710,762.00
Hydrant Districts	478,998.00	56,193.00	422,805.00
Fire Districts	6,940,774.72	268,329.00	6,672,445.72
Sidewalks	20,669.89	-	20,669.89
Total Special Districts	39,835,796.61	10,582,112.00	29,253,684.61
Premium Assmt (ECSD)	29,687.50	-	29,687.50
Town Special Assessments	-	-	-
Omitted Tax - Town	76,642.27	-	76,642.27
Omitted Tax - County	-	-	-
Delinquent Refuse	-	-	-
Cleanup Debris	533,818.12	-	533,818.12
Total Other Items	640,147.89	-	640,147.89
GRAND TOTALS	102,474,729.50	30,842,099.00	71,632,630.50

CLARENCE

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Townwide	11,897,229.00	8,622,303.00	3,274,926.00
Highway Townwide	4,726,772.00	1,617,199.00	3,109,573.00
Total Town & Highway	16,624,001.00	10,239,502.00	6,384,499.00
Community Development	25,000.00	25,000.00	-
Central Alarm	263,517.00	10,000.00	253,517.00
Acquatic Growth Control	5,500.00	2,000.00	3,500.00
Drainage District	434,719.00	22,000.00	412,719.00
Fire District 1	939,600.00	3,800.00	935,800.00
Fire Protection Districts	2,584,982.00	-	2,584,982.00
Lighting Districts	10,300.00	935.00	9,365.00
Sewer Districts	768,968.00	62,570.00	706,398.00
Consolidated Water	578,079.00	59,500.00	518,579.00
Town Special Assessments	2,610.86	-	2,610.86
Property Maintenance	40,758.14	-	40,758.14
Total Special Districts	5,654,034.00	185,805.00	5,468,229.00
GRAND TOTALS	22,278,035.00	10,425,307.00	11,852,728.00

ELMA

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Fund	2,596,545.00	2,596,545.00	-
Highway Fund	1,308,876.00	1,057,536.00	251,340.00

Total Town & Highway	3,905,421.00	3,654,081.00	251,340.00
Water	2,236,476.00	2,201,523.00	34,953.00
Sewer Districts	216,901.00	1,320.00	215,581.00
Drainage	8,205.00	-	8,205.00
Lighting	35,187.00	5,500.00	29,687.00
Fire Protection	798,035.00	43,022.00	755,013.00
TFPD Service Award	135,071.00	-	135,071.00
Springbrook Fire	396,720.00	-	396,720.00
Spgrbrk Fire Serv Award	68,102.00	-	68,102.00
Refuse User Fee	314,080.00	-	314,080.00
Delinq. Water	2,531.14	-	2,531.14
Total Special Districts	4,211,308.14	2,251,365.00	1,959,943.14
GRAND TOTALS	8,116,729.14	5,905,446.00	2,211,283.14

EVANS

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Townwide	7,672,699.00	1,114,715.00	6,557,984.00
General Town Outside	689,235.00	689,235.00	-
Highway Townwide	85,000.00	85,000.00	-
Highway Town Outside	2,180,248.00	1,768,065.00	412,183.00
Community Development	100,000.00	100,000.00	-
Risk Retention	186,000.00	186,000.00	-
Total Town & Highway	10,913,182.00	3,943,015.00	6,970,167.00
Water Districts	2,709,327.00	2,647,504.00	61,823.00
Fire Protection District	823,446.00	62,000.00	761,446.00
Lighting Districts	292,369.00	1,100.00	291,269.00
Hydrant Districts	5,500.00	500.00	5,000.00
Refuse & Garbage	984,276.00	1,250.00	983,026.00
Debt Services	136,339.00	136,339.00	-
Fire District N. Evans	771,525.00	64,700.00	706,825.00
Total Special Districts	5,722,782.00	2,913,393.00	2,809,389.00
Delinq. Water	305,200.47	-	305,200.47
Demolition Charges	191,743.70	-	191,743.70
Premium Assessment (ECSA)	700.00	-	700.00
Omitted Tax	3,864.03	-	3,864.03
Total Other Items	501,508.20	-	501,508.20
GRAND TOTALS	17,137,472.20	6,856,408.00	10,281,064.20

GRAND ISLAND

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Fund	7,101,009.00	4,924,339.00	2,176,670.00
Highway Fund	3,215,999.00	696,499.00	2,519,500.00
Total Town & Highway	10,317,008.00	5,620,838.00	4,696,170.00
Debt Service	853,400.00	853,400.00	-
Fire Protection District	1,173,386.00	1,500.00	1,171,886.00
Lighting Districts	208,668.00	24,442.00	184,226.00

Water Districts	2,992,080.00	2,281,496.00	710,584.00
Sewer Dist (Inc move tax)	3,265,369.00	2,383,134.00	882,235.00
Garbage	1,377,012.00	15,662.00	1,361,350.00
Total Special Districts	9,869,915.00	5,559,634.00	4,310,281.00
		-	
Delinquent Water & Sewer	505,956.69	-	505,956.69
Lighting Charge	1,293.00	-	1,293.00
Total Other Items	507,249.69	-	507,249.69
GRAND TOTALS	20,694,172.69	11,180,472.00	9,513,700.69

HAMBURG

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Fund Townwide	15,525,551.00	6,359,354.00	9,166,197.00
General Fund Outside Village	12,164,043.00	7,995,758.00	4,168,285.00
Highway Bridges Townwide	100,000.00	-	100,000.00
Highway Fund Outside Village	5,405,585.00	362,691.00	5,042,894.00
Total Town & Highway	33,195,179.00	14,717,803.00	18,477,376.00
Insurance Reserve	1,238,000.00	1,238,000.00	-
Enterprise Funds	1,748,156.00	1,748,156.00	-
Lighting Districts	822,650.00	1,000.00	821,650.00
Town Hydrant	418,000.00	1,000.00	417,000.00
Ravenwood North Drainage	12,130.00	-	12,130.00
Fire Protection	3,383,544.00	53,000.00	3,330,544.00
Sewer Districts	1,003,097.00	361,637.00	641,460.00
Water Districts	336,485.00	-	336,485.00
Lake View Fire District	730,000.00	109,954.00	620,046.00
Total Special Districts	9,692,062.00	3,512,747.00	6,179,315.00
Delinquent Water ECWA	7,751.19	-	7,751.19
Premium Assessment	900.00	-	900.00
Debris & Tree Removal	19,276.80	-	19,276.80
Unsafe Building Conditions	55,039.00	-	55,039.00
Omitted Tax - Town	307.26	-	307.26
Omitted Tax - County	740.49	-	740.49
Total Other Items	84,014.74	-	84,014.74
Grand Totals	42,971,255.74	18,230,550.00	24,740,705.74

LANCASTER

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Townwide	8,754,697.00	2,461,600.00	6,293,097.00
General Town Outside	953,476.00	790,300.00	163,176.00
Police Fund	9,466,376.00	5,234,500.00	4,231,876.00
Highway Fund Townwide	203,760.00	67,850.00	135,910.00
Highway Town Outside	4,121,060.00	1,094,100.00	3,026,960.00
Misc Special Revenue	161,800.00	161,800.00	-
Total Town & Highway	23,661,169.00	9,810,150.00	13,851,019.00
Refuse District	2,347,467.00	124,000.00	2,223,467.00
Lighting District	270,866.00	36,000.00	234,866.00

Fire Protection District	3,760,234.00	7,500.00	3,752,734.00
Water Districts	633,011.00	86,000.00	547,011.00
Total Special Districts	7,011,578.00	253,500.00	6,758,078.00
Delinq. Water ECWA	2,130.33	-	2,130.33
Out of District Sewer	-	-	-
Premium Assmt (ECSA)	112,169.71	-	112,169.71
Property Clean Up	17,200.00	-	17,200.00
Total Other Items	131,500.04	-	131,500.04
GRAND TOTALS	30,804,247.04	10,063,650.00	20,740,597.04

ORCHARD PARK

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Townwide	6,765,288.00	6,340,182.00	425,106.00
Public Safety Fund	5,630,914.00	816,700.00	4,814,214.00
General Town Outside	520,337.00	520,337.00	-
Highway Town	4,128,667.00	568,257.00	3,560,410.00
Debt Service Fund	916,351.00	916,351.00	-
Total Town & Highway	17,961,557.00	9,161,827.00	8,799,730.00
Sanitary Sewer Districts	1,423,779.00	647,793.00	775,986.00
Water Districts	1,147,225.00	186,669.00	960,556.00
Drainage Districts	10,125.00	-	10,125.00
General Lighting	332,813.00	32,000.00	300,813.00
Consolidated Garbage	1,750,661.00	175,000.00	1,575,661.00
Fire District	1,725,571.00	10,520.00	1,715,051.00
Hydrant Districts	10,520.00	-	10,520.00
Total Special Districts	6,400,694.00	1,051,982.00	5,348,712.00
Delinq. Water ECWA & OP	3,460.91	-	3,460.91
Prorated/Delinq. Garbage	1,078.50	-	1,078.50
Lot Clearing	1,247.50	-	1,247.50
Omitted Tax (Town)	-	-	-
Omitted Tax (County)	-	-	-
Total Other Items	5,786.91	-	5,786.91
GRAND TOTALS	24,368,037.91	10,213,809.00	14,154,228.91

TONAWANDA

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Townwide	29,324,377.00	15,612,248.00	13,712,129.00
General Town Outside	23,046,895.00	12,310,588.00	10,736,307.00
Highway Town Outside	7,632,006.00	2,119,234.00	5,512,772.00
Total Town & Highway	60,003,278.00	30,042,070.00	29,961,208.00
Lighting Districts	1,620,000.00	177,900.00	1,442,100.00
Water Acq. & Storage	9,752,219.00	9,752,219.00	-
Fire Protection	734,880.00	-	734,880.00
Fire Districts	3,005,057.90	406,522.00	2,598,535.90
Sewer Consolidated	14,294,177.00	10,978,400.00	3,315,777.00

Drainage Consolidated	882,115.00	77,000.00	805,115.00
Refuse & Garbage Cons.	7,848,248.00	354,000.00	7,494,248.00
Total Special Districts	38,136,696.90	21,746,041.00	16,390,655.90
Cleanup Spec. Assmt.	163,407.60	-	163,407.60
Highway Paving Spec. Assmt.	151,900.00	-	151,900.00
Sewer Cons. Spec. Assmt.	11,000.00	-	11,000.00
Unpaid Water	832,621.83	-	832,621.83
Omitted Tax	770.74	-	770.74
Total Other Items	1,159,700.17	-	1,159,700.17
GRAND TOTALS	99,299,675.07	51,788,111.00	47,511,564.07

WEST SENECA

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Fund	23,567,476.00	11,528,963.00	12,038,513.00
Highway Fund	10,467,758.00	2,100,818.00	8,369,425.49
Highway Credit (68005)	-	-	(2,485.49)
Total Town & Highway	34,035,234.00	13,629,781.00	20,405,453.00
Sewer Districts	9,960,562.00	2,140,137.00	7,820,425.00
Water Districts	239,011.00	17,499.00	221,512.00
Special Assessment	62,502.00	-	62,502.00
Gas Lighting Districts	116,532.00	500.00	116,032.00
Elec Lighting Districts	112,980.00	2,930.00	110,050.00
Fire Districts	3,418,993.00	44,836.00	3,374,157.00
Total Special Districts	13,910,580.00	2,205,902.00	11,704,678.00
Emergency Enclosure	3,355.64	-	3,355.64
Delinquent Water	4,209.97	-	4,209.97
Grass Cutting	15,522.88	-	15,522.88
Premium Assessment	285,208.62	-	285,208.62
Total Other Items	308,297.11	-	308,297.11
GRAND TOTALS	48,254,111.11	15,835,683.00	32,418,428.11

BOSTON

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Fund	1,735,772.00	1,549,050.00	186,722.00
Highway Fund	1,193,217.00	464,204.00	729,013.00
Total Town & Highway	2,928,989.00	2,013,254.00	915,735.00
Fire Protection District	774,663.00	50,000.00	724,663.00
Lighting District	20,000.00	-	20,000.00
Ambulance	99,109.00	19,109.00	80,000.00
Refuse & Garbage	552,000.00	-	552,000.00
Water Districts	441,100.00	-	441,100.00
Total Special Districts	1,886,872.00	69,109.00	1,817,763.00
Delinq. Water	1,427.13	-	1,427.13
Total Other Items	1,427.13	-	1,427.13

GRAND TOTALS	4,817,288.13	2,082,363.00	2,734,925.13
---------------------	---------------------	---------------------	---------------------

BRANT

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Fund Townwide	1,208,664.00	794,265.00	414,399.00
General Fund Town Outside	234,084.00	234,084.00	-
Highway Fund Townwide	209,480.00	127,075.00	82,405.00
Highway Fund Town Outside	164,070.00	164,070.00	-
Special Grant Fund	-	-	-
Capital Projects	-	-	-
Total Town & Highway	1,816,298.00	1,319,494.00	496,804.00
Fire Protection District	237,392.00	705.00	236,687.00
Lighting District	30,954.00	1,065.00	29,889.00
Sewer Districts	18,600.00	18,600.00	-
Water District	23,022.00	30.00	22,992.00
Total Special Districts	309,968.00	20,400.00	289,568.00
Demolition Charge	-	-	-
Omitted Tax	909.28	-	909.28
Total Other Items	909.28	-	909.28
GRAND TOTALS	2,127,175.28	1,339,894.00	787,281.28

COLDEN

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Fund	834,180.00	834,180.00	-
Highway Fund	706,153.00	215,300.00	490,853.00
Total Town & Highway	1,540,333.00	1,049,480.00	490,853.00
Lighting District	26,000.00	125.00	25,875.00
Refuse District	201,901.00	300.00	201,601.00
Water District	197,785.00	87,828.00	109,957.00
Colden Fire District	324,975.00	-	324,975.00
Aurora Colden Fire District	33,462.00	-	33,462.00
Unpaid Water	3,478.35	-	3,478.35
Total Special Districts	787,601.35	88,253.00	699,348.35
GRAND TOTALS	2,327,934.35	1,137,733.00	1,190,201.35

COLLINS

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Fund Townwide	831,345.96	297,716.52	533,629.44
General Fund Town Outside	259,239.00	259,239.00	-
Highway Fund Town Outside	981,135.22	805,689.23	175,445.99
Total Town & Highway	2,071,720.18	1,362,644.75	709,075.43
Library Fund	48,875.00	15.00	48,860.00
Collins Fire Districts	185,719.89	-	185,719.89

Rosenburg Fire District	19,362.00	375.96	18,986.04
Lighting District	13,626.22	759.22	12,867.00
Helmuth Fire Control	40,363.96	20.00	40,343.96
Refuse District	85,040.28	49,182.36	35,857.92
Water Districts	394,329.89	293,789.89	100,540.00
Total Special Districts	787,317.24	344,142.43	443,174.81
Delinquent Water	29,510.87	-	29,510.87
Clean Up	665.00	-	665.00
Total Other Items	30,175.87	-	30,175.87
GRAND TOTALS	2,889,213.29	1,706,787.18	1,182,426.11

CONCORD

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Fund Townwide	1,207,678.97	476,975.34	730,703.63
General Fund Town Outside	736,694.91	736,694.91	-
Highway Fund Townwide	10,000.00	-	10,000.00
Highway Fund Town Outside	974,400.07	847,851.07	126,549.00
Total Town & Highway	2,928,773.95	2,061,521.32	867,252.63
Joint Projects	181,890.00	181,890.00	-
Library Fund	9,940.00	1,000.00	8,940.00
Fire Protection	534,303.00	-	534,303.00
Lighting District	36,001.44	-	36,001.44
Sewer District	150,903.24	-	150,903.24
Kissing Bridge Sewer	28,000.00	50.00	27,950.00
Kissing Bridge Water	7,200.06	-	7,200.06
Water District Trevett Road	15,751.84	1,000.00	14,751.84
Total Special Districts	963,989.58	183,940.00	780,049.58
GRAND TOTALS	3,892,763.53	2,245,461.32	1,647,302.21

EDEN

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Fund	2,476,550.00	1,771,550.00	705,000.00
Highway Fund	1,587,710.00	363,000.00	1,224,710.00
Total Town & Highway	4,064,260.00	2,134,550.00	1,929,710.00
Fire Protection District	412,282.00	-	412,282.00
Lighting District	58,030.00	2,000.00	56,030.00
Water Districts	671,720.50	2,571.21	669,149.29
Refuse & Garbage	455,000.00	5,000.00	450,000.00
Total Special Districts	1,597,032.50	9,571.21	1,587,461.29
Delinq. Water ECWA	1,107.84	-	1,107.84
Delinq. Water Evans	1,830.54	-	1,830.54
Drainage	3,150.00	-	3,150.00
Road Improvement Chg	11,000.00	-	11,000.00
Omitted Tax	-	-	-
Total Other Items	17,088.38	-	17,088.38

GRAND TOTALS	5,678,380.88	2,144,121.21	3,534,259.67
---------------------	---------------------	---------------------	---------------------

HOLLAND

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Fund	807,310.62	674,140.00	133,170.62
Highway Fund	975,310.00	357,530.16	617,779.84
Total Town & Highway	1,782,620.62	1,031,670.16	750,950.46
Water Districts	156,710.00	156,710.00	-
Lighting District	20,000.00	5,000.00	15,000.00
Cemetery	12,000.00	12,000.00	-
Refuse & Garbage	270,500.00	-	270,500.00
Holland Fire	278,773.00	1,600.00	277,173.00
Java Sheldon Fire Protection	6,793.21	-	6,793.21
Total Special Districts	744,776.21	175,310.00	569,466.21
Delinq. Water	16,845.73	-	16,845.73
Delinq. Garbage	-	-	-
Delinq. Other (Demo)	7,160.00	-	7,160.00
Total Other Items	24,005.73	-	24,005.73
GRAND TOTALS	2,551,402.56	1,206,980.16	1,344,422.40

MARILLA

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Fund	925,350.00	925,350.00	-
Highway Fund	508,700.00	403,746.00	104,954.00
Total Town & Highway	1,434,050.00	1,329,096.00	104,954.00
Sanitation	330,950.00	14,969.00	315,981.00
Fire District	326,325.00	2,582.00	323,743.00
Water Districts	529,540.00	15,000.00	514,540.00
Total Special Districts	1,186,815.00	32,551.00	1,154,264.00
Community Development	25,000.00	25,000.00	-
Unpaid Water	148.01	-	148.01
Total Other Items	25,148.01	25,000.00	148.01
GRAND TOTALS	2,646,013.01	1,386,647.00	1,259,366.01

NEWSTEAD

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Fund Townwide	1,664,379.00	900,864.00	763,515.00
General Fund Town Outside	193,477.00	193,477.00	-
Highway Fund Townwide	3,055.00	74.00	2,981.00
Highway Fund Town Outside	1,016,922.00	1,016,922.00	-
Total Town & Highway	2,877,833.00	2,111,337.00	766,496.00

Water Districts	797,252.00	233,735.00	563,517.00
Fire Protection Districts	524,623.00	807.00	523,816.00
Refuse & Garbage	317,653.00	26,754.00	290,899.00
Drainage District	62,979.00	9,555.00	53,424.00
Sewer Districts	27,150.00	27,150.00	-
Total Special Districts	1,729,657.00	298,001.00	1,431,656.00
Delinquent Water ECWA	1,078.21	-	1,078.21
Unpaid Refuse	205.14	-	205.14
Emergency Demolition	60.00	-	60.00
Omitted Taxes - Town	115.98	-	115.98
Omitted Taxes - County	448.94	-	448.94
Total Other Items	1,908.27	-	1,908.27
GRAND TOTALS	4,609,398.27	2,409,338.00	2,200,060.27

NORTH COLLINS

208,180.00

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Fund Townwide	880,555.00	308,013.00	572,542.00
General Fund Town Outside	225,322.00	82,388.00	142,934.00
Highway Fund Townwide	58,626.00	6,712.00	51,914.00
Highway Fund Town Outside	477,468.00	321,202.00	156,266.00
Total Town & Highway	1,641,971.00	718,315.00	923,656.00
Fire Protection Districts	195,085.00	4,500.00	190,585.00
Refuse District	152,320.00	-	152,320.00
Helmuth Control	141,100.00	141,100.00	-
Total Special Districts	488,505.00	145,600.00	342,905.00
GRAND TOTALS	2,130,476.00	863,915.00	1,266,561.00

SARDINIA

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Fund	855,897.00	855,897.00	-
Highway Fund	603,000.00	603,000.00	-
Total Town & Highway	1,458,897.00	1,458,897.00	-
Fire Protection	261,108.00	261,108.00	-
Street Lighting	14,625.00	-	14,625.00
Total Special Districts	275,733.00	261,108.00	14,625.00
GRAND TOTALS	1,734,630.00	1,720,005.00	14,625.00

WALES

FOR THE YEAR 2013	APPROPRIATIONS	ESTIMATED REVENUE & FB	TAX LEVY PER BUDGET
General Fund	697,847.00	697,847.00	-
Highway Fund	409,644.00	287,007.00	122,637.00
Total Town & Highway	1,107,491.00	984,854.00	122,637.00

Fire Protection	224,608.00	10,000.00	214,608.00
Lighting	8,005.00	1,500.00	6,505.00
Refuse	200,476.00	12,000.00	188,476.00
South Wales Fire	91,161.00	-	91,161.00
Total Special Districts	524,250.00	23,500.00	500,750.00
Omitted Tax	-	-	-
Total Other Items	-	-	-
GRAND TOTALS	1,631,741.00	1,008,354.00	623,387.00