

**TOWN OF SARDINIA,
NEW YORK**



**2012
ADOPTED
BUDGET
(11.10.11)**

TOWN OF SARDINIA
2012 ADOPTED BUDGET
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Town of Sardinia, New York
2012 ADOPTED BUDGET
SUMMARY OF ALL FUND TYPES

2012					
	Appropriations	Interfund Transfers	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
General Fund	\$ 833,550	\$ 694,820	\$ 1,372,610	\$ 155,760	\$ -
Highway Fund	634,545	(336,212)	298,333	-	-
Fire Protection District	358,608	(358,608)	-	-	-
Lighting District	14,475	-	-	-	14,475
	<u>\$ 1,841,178</u>	<u>\$ -</u>	<u>\$ 1,670,943</u>	<u>\$ 155,760</u>	<u>\$ 14,475</u>

	Amount to Raise	Taxable Value	2012 Tax Rate
General Fund	\$ -	\$ 120,210,082	\$ -
Highway Fund	-	120,210,082	-
Fire Protection District	-	130,848,672	-
Lighting District:			
Sardinia Hamlet - 2A	7,500	17,750,252	0.42253
Miller Avenue - 2B	2,800	5,469,648	0.51192
Chaffee Hamlet - 2C	2,000	5,533,686	0.36142
Allen West - 2C Ext	175	1,411,864	0.12395
Allen West - 2C	500	897,183	0.55730
Timeless & Joshua - 2D	1,500	1,398,300	1.07273
	<u>\$ 14,475</u>		

TOWN OF SARDINIA, NEW YORK
2012 ADOPTED BUDGET
GENERAL FUND
REVENUE—DETAIL BY SOURCE

Account Code	Description	2012 Estimated Revenues
TAX ITEMS		
Real property taxes:		
A1090	Interest and Penalties on Real Property Taxes	\$ 4,000
	Total real property taxes	<u>4,000</u>
Non-property tax items:		
A1120	Nonproperty tax distribution by County	230,000
A1170	Franchise Fees	<u>10,000</u>
	Total non property tax items	<u>240,000</u>
DEPARTMENTAL INCOME		
General Government:		
A1255	Clerk Fees	<u>2,000</u>
	Total General Government	<u>2,000</u>

(continued)

**TOWN OF SARDINIA, NEW YORK
2012 ADOPTED BUDGET
GENERAL FUND
REVENUE—DETAIL BY SOURCE**

Culture and Recreation:		
A2001	Park and Recreation Charges	12,000
A2002	Tiny Tots	-
	Total Culture and Recreation	12,000
 Home & Community Services		
A2110	Zoning Fees	500
A2115	Planning Fees	300
	Total Home & Community Services	800
 USE OF MONEY AND PROPERTY		
A2401	Interest and Earnings	7,000
A2420	Natural Gas Lease	100
	Total Use of Money and Property	7,100
 LICENSES AND PERMITS		
A2530	Games of Chance	10
A2544	Dog Licenses	2,000
A2555	Building Permits	5,000
A2590	Other Permits	300
A2592	Landfill Permit Fees	900,000
A2593	Landfill Environmental Fund	25,000
	Total Licenses and Permits	932,310

(continued)

TOWN OF SARDINIA, NEW YORK
2012 ADOPTED BUDGET
GENERAL FUND
REVENUE—DETAIL BY SOURCE

(concluded)

FINES AND FORFEITURES		
A2610	Fines and Forfeited Bail	90,000
A2611	Fines and Penalties - Dog Cases	100
	Total Fines and Forfeitures	<u>90,100</u>
SALE OF PROPERTY		
A2650	Sales of Scrap	100
	Total Sale of Property	<u>100</u>
MISCELLANEOUS		
A2701	Refunds of Prior Year's Expenditures	-
A2705	Gifts and Donations	200
A2770	Unclassified Revenues	15,000
	Total Miscellaneous	<u>15,200</u>
STATE AID		
A3001	Per Capita	27,000
A3005	Mortgage Tax	40,000
A3089	Grants	2,000
	Total State Aid	<u>69,000</u>
	TOTAL GENERAL FUND REVENUES	<u><u>\$ 1,372,610</u></u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT:	TOWN BOARD	A1010
DUTIES:	Is the legislative and taxing authority for the Town. Through its power to legislate and approve appropriations, the Town Board shapes the direction of the Town's government.	

Account Code	Description	<u>2012</u> Adopted Budget
	Personal services:	
.100	Councilman (4)	\$ 21,015
	Total personal services	<u>21,015</u>
	Contractual expenses:	
.400	Office Supplies	<u>3,000</u>
	Total contractual expenses	<u>3,000</u>
	Total Town Board	\$ <u>24,015</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT:	JUSTICES	A1110
DUTIES:	Provides State mandated court forum for the litigation of criminal, vehicle and traffic, civil, landlord and tenant and small claims cases having a connection with the Town.	

Account Code	Description	2012 Adopted Budget
Personal services:		
.100	Town Justice	\$ 19,937
.110	Court Clerk	25,500
	Total personal services	<u>45,437</u>
Equipment:		
.200		2,000
	Total equipment	<u>2,000</u>
Contractual expenses:		
.400	Contractual	4,200
.410	Prosecutor	5,000
.420	Prosecutor Expense	200
	Total contractual expenses	<u>9,400</u>
	Total Justices	<u>\$ 56,837</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT:	SUPERVISOR	A1220
DUTIES:	Provides overall supervision of day to day operations of the Town. The Supervisor also functions as the chief operating and fiscal officer and budget director.	

Account Code	Description	2012 Adopted Budget
	Personal services:	
.100	Supervisor	\$ 19,382
.101	Confidential Secretary	-
.120	Deputy	594
.130	Bookeeper	<u>17,000</u>
	Total personal services	<u>36,976</u>
	Equipment:	
.200	Equipment	<u>1,000</u>
	Total equipment	<u>1,000</u>
	Contractual expenses:	
.401	Contractual	8,000
.480	Accountants	<u>5,000</u>
	Total contractual expenses	<u>13,000</u>
	Total Supervisor	\$ <u>50,976</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: AUDITOR	A1320
DUTIES: Function provides for expenditures for professional accounting and auditing services.	

Account Code	Description	2012 Adopted Budget
	Contractual expenses:	
.400	Annual Audit and Accounting Services	\$ 5,000
	Total contractual expenses	<u>5,000</u>
	Total Auditor	<u><u>\$ 5,000</u></u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT:	BUDGET	A1340
DUTIES:	Function provides for expenditures for budgeting process.	

Account Code	Description	<u>2012</u> Adopted Budget
	Personal services:	
.100	Total personal services	\$ 2,662
		<u>2,662</u>
	Contractual Services:	
.400	Total contractual expenses	<u>100</u>
		<u>100</u>
	Total Budget	<u>\$ 2,762</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT:	ASSESSMENTS	A1355
DUTIES:	Placing value of new and remodeled property for taxing purposes; maintaining records of all Town property owners, changes in ownership, building permits and exemptions; determining entitlement to exemption; providing all Town property holders with a forum for review of property assessments, and an opportunity to question and participate in the assessment process.	

Account Code	Description	2012 Adopted Budget
Personal services:		
.100	Assessor - Personal Services	\$ 14,180
.140	Assessor - Clerk	<u>5,000</u>
	Total personal services	<u>19,180</u>
Equipment:		
.200	Equipment	<u>100</u>
	Total equipment	<u>100</u>
Contractual expenses:		
.400	Contractor	<u>3,510</u>
	Total contractual expenses	<u>3,510</u>
	Total Assessments	\$ <u>22,790</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT:	TOWN CLERK	A1410
DUTIES:	Keeping of all Town records (Board meeting minutes, public hearings, etc.); collection of monies and issuing various licenses and permits; responsible for the election process and also serve as a central information office.	

Account Code	Description	2012 Adopted Budget
Personal services:		
.100	Town Clerk	\$ 29,677
.109	Medical Reimbursement	3,801
.110	Deputy Town Clerk	<u>17,000</u>
	Total personal services	<u>50,478</u>
Equipment:		
.200	Equipment	<u>2,000</u>
	Total equipment	<u>2,000</u>
Contractual expenses:		
.400	Contractual	<u>3,200</u>
	Total contractual expenses	<u>3,200</u>
	Total Town Clerk	\$ <u>55,678</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: ATTORNEY	A1420
DUTIES: Handles all legal matters related to Town business. Researches and answers questions posed by Town officers or employees; handles claims and litigation that the Town may encounter.	

Account	Description	<u>2012</u> Adopted Budget
Code		
	Contractual Expenses:	
.400	Attorney legal fees	\$ 58,000
	Total contractual expenses	<u>58,000</u>
	Total Attorney	<u><u>\$ 58,000</u></u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT:	ENGINEERING	A1440
DUTIES:	Advises the Town Board on drainage, sewer, creek, and traffic intersection improvement requirements. Administer operations of the Sanitary Sewer Maintenance Department and the Sanitary Sewer Pump Station. Oversee and administer local, state and federal ordinances.	

Account Code	Description	<u>2012</u> Adopted Budget
	Contractual expenses:	
.400	Engineering Fees	\$ 10,000
	Total contractual expenses	<u>10,000</u>
	Total Engineering	<u>\$ 10,000</u>

GENERAL FUND

DEPT: BOARD OF ETHICS	A1470
DUTIES:	

Account Code	Description	<u>2012</u> Adopted Budget
	Contractual expenses:	
.400	Contractual	\$ 100
	Total contractual expenses	<u>100</u>
	Total Board of Ethics	<u>\$ 100</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: ADMINISTRATION GRANTS	A1490
DUTIES:	

Account Code	Description	<u>2012</u> Adopted Budget
	Contractual expenses:	
.400	Administration grants	\$ 2,500
	Total contractual expenses	<u>2,500</u>
	Total Administration Grants	<u>\$ 2,500</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT:	OPERATION OF BUILDINGS	A1620
DUTIES:	Provides for maintenance and utilities on Town buildings.	

Account Code	Description	<u>2012</u> Adopted Budget
	Personal services	
.100	Personal services	\$ 18,000
	Total personal services	<u>18,000</u>
	Equipment:	
.200	Various	1,500
.210	Town Hall	-
.220	Community Center Improvements	<u>10,000</u>
	Total equipment	<u>11,500</u>
	Contractual expenses:	
.410	Electricity	4,500
.420	Heat	15,000
.430	Telephone	4,500
.440	Repairs	4,000
.470	Computer	1,500
.471	Computer Upgrades	4,000
.490	Other Expenses	<u>5,000</u>
	Total contractual expenses	<u>38,500</u>
	Total Operation of Buildings	<u>\$ 68,000</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: POOL PERSONAL SERVICE	A1650
DUTIES:	

Account Code	Description	<u>2012</u> Adopted Budget
	Personal Services	
.100		\$ 2,000
	Total personal expenses	<u>2,000</u>
	Total Secr. of Pool Personal Sevr.	<u>\$ 2,000</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: CENTRAL STOREROOM	A1660
DUTIES:	

Account Code	Description	Adopted Budget
	Contractual Services	
.470	Copier	\$ 1,500
.490	Contractual expenses	500
	Total contractual expenses	<u>2,000</u>
	Total Central Storeroom	<u>\$ 2,000</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: CENTRAL PRINTING AND MAILING	A1670
DUTIES: Pickup and delivery of Town mail for all departments, including interdepartmental mail.	

Account Code	Description	<u>2012</u> Adopted Budget
	Contractual expenses:	
.400	Contractual expenses:	\$ 5,000
	Total contractual expenses	<u>5,000</u>
	Total Central Printing and Mailing	<u>\$ 5,000</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: SPECIAL ITEMS

DUTIES: This function provides data processing services which are not chargeable to any specific department. The Town's Contingent Account is utilized for unanticipated or higher than anticipated expenditures. Appropriation transfers are made as authorized by the Town Board. Actual expenditures are not included within this line item.

Account Code	Description	2012 Adopted Budget
Contractual expenses:		
A1910.400	Unallocated Insurance	\$ 38,000
A1920.400	Municipal Association Dues	1,500
A1935.400	Tax Cancellations and Refunds	500
A1990.400	Contingent Account	15,000
	Total contractual expenses	<u>55,000</u>
	Total Special Items	<u>\$ 55,000</u>
TOTAL GENERAL GOVERNMENT SUPPORT		<u>\$ 420,658</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: PUBLIC SAFETY	A3010
DUTIES: Provides for the overall safety of all Town residents.	

Account Code	Description	2012 Adopted Budget
	Personal services:	
.100	Total personal services	\$ 1,500
		<u>1,500</u>
	Contractual expenses:	
.400	Total contractual expenses	250
		<u>250</u>
	Total Public Safety	\$ 1,750

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: POLICE & CONSTABLE	A3120
DUTIES: Charge expenditures for police department.	

Account Code	Description	<u>2012</u> Adopted Budget
	Personal services:	
.100		\$ 3,500
	Total personal services	<u>3,500</u>
	Equipment:	
.200		600
	Total equipment expenses	<u>600</u>
	Contractual expenses:	
.400		700
	Total contractual expenses	<u>700</u>
	Total Police & Constable	<u>\$ 4,800</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT:	CONTROL OF DOGS	A3510
DUTIES:	Responsible for the control of animals within Town borders and enforcement of laws and regulations relating to such.	

Account Code	Description	2012 Adopted Budget
	Personal Services:	
.100	Dog Control Officer	\$ 2,600
	Total personal services	<u>2,600</u>
	Contractual Expenses:	
.400	Materials and Supplies	<u>1,500</u>
	Total contractual expenses	<u>1,500</u>
	Total Control of Dogs	<u>\$ 4,100</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT:	BUILDING CODE ENFORCEMENT	A3620
DUTIES:	Charge expenditures of safety inspections including plumbing, electrical and other building inspections.	

Account Code	Description	2012 Adopted Budget
	Personal services:	
.100		\$ 20,875
.110	Code Enforcement Officer	5,000
	Total personal services	<u>25,875</u>
	Equipment:	
.200		1,000
	Total equipment expenses	<u>1,000</u>
	Contractual expenses:	
.400		2,500
	Total contractual expenses	<u>2,500</u>
	Total Building Enforcement	<u>\$ 29,375</u>
TOTAL PUBLIC SAFETY		<u>\$ 40,025</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: REGISTRY OF VITAL STATISTICS	A4020
DUTIES:	

Account Code	Description	<u>2012 Adopted Budget</u>
	Personal Services:	
.100	Total personal services	\$ <u>740</u>
		<u>740</u>
	Contractual Expenses:	
.400	Total contractual expenses	<u>500</u>
		<u>500</u>
	Total Registry of Vital Statistics	<u>\$ 1,240</u>
TOTAL HEALTH		<u><u>\$ 1,240</u></u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT:	HIGHWAY ADMINISTRATION	A5010
DUTIES:	Reviews traffic safety needs and requirements within the Town and Superintendent and Deputy. Other costs relating to highway maintenance are accounted for in the Highway Fund.	

Account Code	Description	<u>2012</u> Adopted Budget
	Personal Services:	
.100	Highway Superintendent	\$ 49,724
.110	P.S. Deputy	<u>708</u>
	Total personal services	<u>50,432</u>
	Contractual Expenses:	
.400	Contractual Expenses	<u>1,500</u>
	Total contractual expenses	<u>1,500</u>
	Total Highway Administration	<u>\$ 51,932</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: GARAGE	A5132
DUTIES: Provides for the costs of operating and maintaining the highway garage.	

Account Code	Description	2012 Adopted Budget
Contractual Expenses:		
.410	Electricity	\$ 5,500
.420	Heating Fuel	12,000
.430	Telephone	1,500
.440	Building Repairs	10,000
.490	Other Expenses	1,000
	Total contractual expenses	<u>30,000</u>
	Total Garage	<u>\$ 30,000</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: TOWNWIDE STREET LIGHTING	A5182
DUTIES: Provide street lighting for Town.	

Account Code	Description	2012 Adopted Budget
	Contractual Expenses:	
.410	Arcade - Entire Town	\$ 2,000
.420	NYSEG - Entire Town	8,000
	Total contractual expenses	<u>10,000</u>
	Total Townwide Street Lighting	<u>\$ 10,000</u>
TOTAL TRANSPORTATION		<u>\$ 91,932</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: Publicity and Veteran's Services	A6XXX
DUTIES: Defrays the rental costs of rooms for veteran organizations, thus promoting such organizations within the Town.	

Account Code	Description	2012 Adopted Budget
Contractual Expenses:		
6220.400	Codification of Laws	\$ 50
6410.400	Publicity	4,000
6510.400	Veterans Services	<u>2,500</u>
	Total contractual expenses	<u>6,550</u>
	Total Publicity and Veteran's Service	\$ <u>6,550</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT:	PROGRAMS FOR THE AGING	A6772
DUTIES:	Provides adult and senior residents with various recreation opportunities. Also provides for food distribution and nutrition services.	

Account Code	Description	<u>2012</u> Adopted Budget
Contractual Expenses:		
.400	Programs for the Aging	\$ 16,000
.410	Meals on Wheels	<u>7,500</u>
	Total contractual expenses	<u>23,500</u>
	Total Programs For the Aging	<u>\$ 23,500</u>
TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY		<u>\$ 30,050</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: RECREATION ADMINISTRATION	A7020
DUTIES: Administrative expenditures of the recreation department.	

Account Code	Description	2012 Adopted Budget
	Personal Services:	
.100	Total personal services	\$ 6,000
		<u>6,000</u>
	Contractual Expenses:	
.400	Contractual Expenses	100
	Total contractual expenses	<u>100</u>
	Total Recreational Administration	<u>\$ 6,100</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: PARKS	A7110
DUTIES: To maintain and improve Town parks and playgrounds, providing residents with clean and safe recreation areas.	

Account Code	Description	<u>2012</u> Adopted Budget
	Personal Services:	
.100		\$ 14,500
	Total personal services	<u>14,500</u>
	Equipment:	
.200		<u>4,000</u>
	Total equipment	<u>4,000</u>
	Contractual Expenses:	
.400		3,000
.410	Utilities	<u>4,000</u>
	Total equipment	<u>7,000</u>
	Total Parks	<u>\$ 25,500</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT:	PLAYGROUNDS AND RECREATION CENTERS	A7140
DUTIES:	Provides structured and safe recreation programs to all Town residents, regardless of race, religion, sex or physical ability. Encourages coordinated leisure service opportunities with various Town youth and athletic organizations.	

Account Code	Description	2012 Adopted Budget
	Personal Services:	
.110	WR	\$ 1,500
.120	SR	5,000
	Total personal services	<u>6,500</u>
	Equipment:	
.200	Various Equipment	
.210	WR	3,000
.220	SR	3,000
	Total equipment	<u>6,000</u>
.400	Various Equipment	500
.410	Ball Clubs	1,800
.420	Field Trip Registrations	3,000
.430	Field Trip Transportation	3,000
.440	Playgrounds Expense	500
	Total contractual expenses	<u>8,800</u>
	Total Playgrounds and Recreation Centers	<u>\$ 21,300</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT:	SPECIAL RECREATIONAL FACILITIES	A7180
DUTIES:	Charge of recreational expenditures such as beach, pool, staduim, golf course, skating rink, tennis courts, etc.	

Account Code	Description	2012 Adopted Budget
	Personal Services:	
.100		\$ 30,000
	Total personal services	<u>30,000</u>
	Equipment:	
.200		<u>3,000</u>
	Total equipment	<u>3,000</u>
	Contractual Expenses:	
.400		<u>3,000</u>
	Total contractual expenses	<u>3,000</u>
	Total Special Recreational Facilities	<u><u>\$ 36,000</u></u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: YOUTH PROGRAMS	A7310
DUTIES: Expenditures of youth projects approved by State Youth Commission receiveing State Aid.	

Account Code	Description	<u>2012</u> Adopted Budget
	Personal Services:	
.100	P.S. Tiny Tots	\$ -
	Total personal services	-
	Contractual Expenses:	
.400	Contractual Expenses	-
	Total contractual expenses	-
	Total Youth Programs	\$ -

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: HISTORIAN	A7510
DUTIES: Provides for preserving historical property, information and buildings within the Town.	

Account Code	Description	<u>2012</u> Adopted Budget
Personal Services:		
.100		\$ 1,165
	Total personal services	<u>1,165</u>
Contractual Expenses:		
.400	Other Expenses	150
.410	Sardinia Meeting House	<u>27,080</u>
	Total contractual expenses	<u>27,230</u>
	Total Historian	<u><u>\$ 28,395</u></u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: CELEBRATIONS	A7XXX
DUTIES: Celebrations and commeration of historical events.	

Account Code	Description	<u>2012</u> Adopted Budget
Contractual Expenses:		
7550.400	4th of July	\$ -
7989.410	Other Culture & Celebrations	100
	Total contractual expenses	<u>100</u>
	Total Celebrations	\$ <u>100</u>
TOTAL CULTURE & RECREATION		\$ <u>117,395</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: ZONING BOARD OF APPEALS	A8010
DUTIES: Expenditures for the zoning board of appeals.	

Account Code	Description	2012 Adopted Budget
	Personal Services:	
.100		\$ 2,000
	Total personal services	<u>2,000</u>
	Contractual Expenses:	
.400		<u>250</u>
	Total contractual expenses	<u>250</u>
	Total Zoning Board of Appeals	\$ <u>2,250</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: PLANNING BOARD	A8020
DUTIES: Expenditures for the planning board.	

Account Code	Description	<u>2012</u> Adopted Budget
Personal Services:		
.100		\$ 5,000
	Total personal services	<u>5,000</u>
Equipment:		
.200		250
	Total equipment	<u>250</u>
Contractual Expenses:		
.400		2,000
.410	Planner	<u>2,000</u>
	Total contractual expenses	<u>4,000</u>
	Total Planning Board	<u><u>\$ 9,250</u></u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: ASSESSMENT REVIEW	A8040
DUTIES: Expenditures for assessment review.	

Account Code	Description	<u>2012</u> Adopted Budget
Contractual Expenses:		
.410	Bar	\$ 1,500
.420	Other	250
	Total contractual expenses	<u>1,750</u>
	Total Assessment Review	<u>\$ 1,750</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: ENVIRONMENTAL CONTROL	A8090
DUTIES: To provide consulting in matters concerning the protection of the Town's natural resources.	

Account Code	Description	2012 Adopted Budget
	Contractual Expenses:	
.400		\$ 25,000
	Total contractual expenses	<u>25,000</u>
	Total Environmental Control	<u>\$ 25,000</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: REFUSE & GARBAGE	A8160
DUTIES: Expenditures for the collection and disposal of garbage and refuse.	

Account Code	Description	<u>2012</u> Adopted Budget
	Contractual Expenses:	
.400		\$ -
	Total contractual expenses	-
	Total Refuse & Garbage	\$ -

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: COMMUNITY BEAUTIFICATION	A8510
DUTIES: Expenditures for community beautification including gardens, murals, etc.	

Account Code	Description	<u>2012</u> Adopted Budget
	Contractual Expenses:	
.400		\$ 1,000
	Total contractual expenses	<u>1,000</u>
	Total Environmental Control	<u>\$ 1,000</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: CONSERVATION	A8710
DUTIES: Expenditures for conservation advisory council.	

Account Code	Description	<u>2012</u> Adopted Budget
	Contractual Expenses:	
.400		\$ -
	Total contractual expenses	-
	Total Conservation	<u>\$ -</u>
TOTAL HOME & COMMUNITY SERVICES		<u>\$ 39,250</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT:	EMPLOYEE BENEFITS	A9XXX
DUTIES:	Provides for the costs of employee benefits as required by contract with the various unions which represent Town employees or by Town Board rules and regulations.	

Account Code	Description	<u>2012</u> Adopted Budget
Contractual Expenses:		
A9010.800	State Retirement	\$ 17,000
A9030.800	Social Security	30,000
A9040.800	Workers' Compensation	10,000
A9050.800	Unemployment Insurance	5,000
A9060.800	Hospital and Medical Insurance	25,000
A9089.800	Medicare	<u>6,000</u>
	Total contractual expenses	<u>93,000</u>
TOTAL EMPLOYEE BENEFITS		\$ <u>93,000</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT: INTERFUND TRANSFERS	A9901
DUTIES: Provides for transfers to other funds for payment of debt.	

<u>Account Code</u>	<u>Description</u>	<u>2012 Adopted Budget</u>
Transfers to Debt Service Fund:		
A9901.900	Transfer to Highway Fund	\$ 336,212
A9901.910	Transfer to Fire Protection Fund	358,608
A9901.920	Transfer to Lighting Fund	-
	Total transfers to Debt Service Fund	<u>694,820</u>
TOTAL INTERFUND TRANSFERS		<u>\$ 694,820</u>

**TOWN OF SARDINIA
GENERAL FUND**

DEPT:	GENERAL FUND TOTALS
DUTIES:	To summarize, by classification, the total expenditures and appropriations.

Account Code	Description	2012 Adopted Budget
.100	Personal Services	\$ 345,560
.200	Equipment	31,450
.400	Contractual Expenses	363,540
.800	Employee Benefits	93,000
.900	Interfund Transfers	694,820
		<u>\$ 1,528,370</u>
<u>Expenditures:</u>		
	General Government Support	\$ 420,658
	Public Safety	40,025
	Health	1,240
	Transportation	91,932
	Economic Assistance & Opportunity	30,050
	Culture & Recreation	117,395
	Home & Community Services	39,250
	Employee Benefits	93,000
	Total Expenditures	<u>833,550</u>
	Interfund Transfers	694,820
	Total Expenditures and Interfund Transfers	<u>\$ 1,528,370</u>

TOWN OF SARDINIA, NEW YORK
2012 ADOPTED BUDGET
HIGHWAY FUND
REVENUE—DETAIL BY SOURCE

Account Code	Description	2012 Estimated Revenues
TAX ITEMS		
Non-property tax items:		
D1120	Nonproperty tax distribution by County	\$ 150,000
	Total non property tax items	<u>150,000</u>
DEPARTMENTAL INCOME		
D2300	Transportation services	4,000
D2302	Snow Removal - Other Governments	<u>107,983</u>
	Total Departmental Income	<u>111,983</u>
USE OF MONEY AND PROPERTY		
D2401	Interest and Earnings	<u>1,250</u>
	Total Use of Money and Property	<u>1,250</u>

(continued)

TOWN OF SARDINIA, NEW YORK
2012 ADOPTED BUDGET
HIGHWAY FUND
REVENUE—DETAIL BY SOURCE

(concluded)

SALE OF PROPERTY		
D2650	Sales of Scrap	500
D2665	Sale of Equipment	<u>3,000</u>
	Total Sale of Property	<u>3,500</u>
MISC. LOCAL SOURCES		
D2770	Unspecified	<u>-</u>
	Total Misc. Local Sources	<u>-</u>
STATE AID		
D3501	CHIPS Aid	<u>31,600</u>
TOTAL HIGHWAY FUND REVENUES		<u>\$ 298,333</u>
D5031	Transfer in from General Fund	<u>336,212</u>
TOTAL HIGHWAY FUND REVENUES & TRANSFER FROM GENERAL FUND		<u>\$ 634,545</u>

**TOWN OF SARDINIA
HIGHWAY FUND**

DEPT:	GENERAL REPAIRS	D5110
DUTIES:	Provides for maintaining and repairing the Town's highways. Expenditures are in accordance with the highway agreement between the Town Board and the Highway Superintendent.	

Account Code	Description	<u>2012</u> Adopted Budget
	Personal Services:	
.120	Personal Services	\$ 80,000
.121	Deputy Superintendent	-
.130	Overtime	2,500
.140	Part-time	2,500
	Total personal services	<u>85,000</u>
	Contractual expenses:	
.420	Fuel & Lube	38,000
.430	Parts & Labor	32,000
.440	Road Construction Material	125,000
.455	Sidewalk Construction Material	1,000
.490	Other Expenses	1,000
	Total contractual expenses	<u>197,000</u>
	Total General Repairs	<u><u>\$ 282,000</u></u>

**TOWN OF SARDINIA
HIGHWAY FUND**

DEPT:	HIGHWAY MACHINERY	D5130
DUTIES:	Provides for the purchase and repair of highway machinery.	

Account Code	Description	2012 Adopted Budget
	Equipment	
.200	Equipment	\$ 50,000
	Total Equipment	<u>50,000</u>
	Contractual Expenses:	
.430	Repairs and Maintenance	<u>20,000</u>
	Total contractual expenses	<u>20,000</u>
	Total Machinery	<u><u>\$ 70,000</u></u>

**TOWN OF SARDINIA
HIGHWAY FUND**

DEPT:	SNOW REMOVAL	D5142
DUTIES:	Provides for Town-wide snow and ice control and removal.	

Account Code	Description	<u>2012</u> Adopted Budget
	Personal Services	
.120	Personal Services	\$ 68,000
.121	Deputy Superintendent	
.130	Overtime	25,245
.140	Part-time	<u>5,000</u>
	Total personal services	<u>98,245</u>
	Contractual Expenses:	
.430	Parts & Labor	10,000
.450	Sand & Salt	46,300
.490	Other Expenses	<u>2,000</u>
	Total contractual expenses	<u>58,300</u>
	Total Snow Removal	<u><u>\$ 156,545</u></u>

**TOWN OF SARDINIA
HIGHWAY FUND**

DEPT:	EMPLOYEE BENEFITS
DUTIES:	Provides for the costs of employee benefits as required by contract with the various unions which represent Town employees or by Town Board rules and regulations.

Account Code	Description	2012 Adopted Budget
Employee Benefits		
D9010.800	State Retirement	\$ 50,000
D9030.800	Social Security	15,000
D9040.800	Workers' Compensation	16,000
D9050.800	Unemployment Insurance	1,000
D9060.800	Hospital and Medical Insurance	40,000
D9089.800	Medicare Employment Benefits	4,000
Total Employee Benefits		\$ 126,000

**TOWN OF SARDINIA
HIGHWAY FUND**

DEPT:	HIGHWAY FUND TOTALS
DUTIES:	To summarize, by classification, the total expenditures and appropriations.

Account Code	Description	2012 Adopted Budget
Classifications:		
.100	Personal Services	\$ 183,245
.200	Equipment	50,000
.400	Contractual	275,300
.800	Employee Benefits	126,000
	Total	<u><u>\$ 634,545</u></u>
	General Repairs (Maintenance of Streets)	282,000
	Machinery	70,000
	Snow Removal	156,545
	Employee Benefits	126,000
		<u><u>\$ 634,545</u></u>

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**TOWN OF SARDINIA, NEW YORK
2012 ADOPTED BUDGET
FIRE PROTECTION FUND
REVENUE—DETAIL BY SOURCE**

Account Code	Description	2012 Estimated Revenues
TOTAL FIRE PROTECTION FUND REVENUES		<u>\$ -</u>
SF5031	Transfer in from General Fund	<u>358,608</u>
TOTAL FIRE PROTECTION FUND REVENUES & TRANSFER FROM GENERAL FUND		<u>\$ 358,608</u>

**TOWN OF SARDINIA
2012 BUDGET
FIRE PROTECTION DISTRICT**

DEPT: FIRE PROTECTION DISTRICT	SF3410
DUTIES: Provides for fire protection services throughout Tow	

		2012
Account		Adopted
Code	Description	Budget
	Contractual Expenses:	
.430	Fire Protection - Water	\$ 5,000
.440	Fire Company Dispatch	35,000
.460	Fire Audit	-
.471	Snow Plowing	750
.480	Fire Company Contract	154,537
.491	Fire Company CNT Apparatus	<u>35,821</u>
	Total contractual expenses	<u>231,108</u>
	Miscellaneous Contractual Expenses:	
9010.800	Retirement Benefit - LOSAP	100,000
9040.800	Workers Compensation	<u>27,500</u>
	Total misc. contractual expenses	<u>127,500</u>
	Total Fire Protection District	<u>\$ 358,608</u>

TOWN OF SARDINIA, NEW YORK
2012 ADOPTED BUDGET
LIGHTING FUND
REVENUE—DETAIL BY SOURCE

Account Code	Description	2012 Estimated Revenues
TOTAL LIGHTING FUND REVENUES		<u><u>\$ -</u></u>
SL5031	Transfer in from General Fund	<u>-</u>
TOTAL LIGHTING FUND REVENUES & TRANSFER IN FROM GENERAL FUND		<u><u>\$ -</u></u>

**TOWN OF SARDINIA
2012 BUDGET
LIGHTING FUND**

DEPT:	CONSOLIDATED LIGHTING DISTRICT	SL5182
DUTIES:	Provides for street lighting services throughout Town.	

Account Code	Description	2012 Adopted Budget
	Contractual Expenses:	
.413	Chaffee Hamlet	\$ 2,000
.414	Allen West	175
.421	Sar. Hamlet	7,500
.422	Miller Ave.	2,800
.423	Allen West	500
.424	Timeless & Joshua	1,500
	Total contractual expenses	14,475
	Total Consolidated Lighting District	\$ 14,475

TOWN OF SARDINIA
2012 ADOPTED BUDGET
ESTIMATED FUND BALANCE

	Actual Fund Balance <u>12.31.10</u>	Projected Fund Balance <u>Activity - 2011</u>	Estimated Fund Balance <u>12.31.11</u>	Appropriated Fund Balance <u>2012</u>
General Fund	\$ 2,747,575	\$ (172,190)	\$ 2,575,385	\$ 155,760
Highway Fund	903,874	-	903,874	-
Fire Protection District	(190,019)	-	(190,019)	-
Lighting District	12,714	-	12,714	-

Town of Sardinia, New York
Schedule of Salaries of Elected Town Officials

Councilman	\$ 5,254
Councilman	5,254
Councilman	5,254
Councilman	5,254
Town Justice	9,969
Town Justice	9,969
Supervisor	19,382
Town Clerk	29,677
Superintendent of Highways	49,724

APPENDIX A
ASSESSOR'S EXEMPTION IMPACT REPORT

Equalized Total Assessed Value 237,845,241

Exemption Code	Exemption Name	Exemption Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	126,207	0.05
13100	CO - GENERALLY	RPTL 406(1)	16	3,167,069	1.33
13500	TOWN - GENERALLY	RPTL 406(1)	4	2,162,586	0.91
14110	USA - SPECIFIED USES	STATE L 54	1	84,310	0.04
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	1,247,069	0.52
25110	NONPROF CORP - RELIG(CONST PRI	RPTL 420-a	11	1,995,690	0.84
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	3	59,310	0.02
25230	NONPROF CORP - MORAL/MENTAL I	RPTL 420-a	7	4,188,448	1.76
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	178,793	0.08
26100	VETERANS ORGANIZATION	RPTL 452	1	43,103	0.02
26250	HISTORICAL SOCIETY	RPTL 444	1	298,103	0.13
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	501,724	0.21
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	5	207,069	0.09
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	21	1,998,957	0.84
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	16	239,974	0.10
41123	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	56	799,164	0.34
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	7	166,509	0.07
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	52	1,275,159	0.54
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	5	160,771	0.07
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	15	410,971	0.17
41400	CLERGY	RPTL 460	2	5,172	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	4	224,828	0.09
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	119	5,730,588	2.41
41800	PERSONS AGE 65 OR OVER	RPTL 467	16	895,233	0.38
41801	PERSONS AGE 65 OR OVER	RPTL 467	78	3,443,740	1.45
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	6	597,140	0.25

Equalized Total Assessed Value 237,845,241

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	378,793	0.16
Total Exemptions Exclusive of System Exemptions:			453	30,207,686	12.70
Total System Exemptions:			1	378,793	0.16
Totals:			454	30,586,479	12.86

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: N/A