

# ADOPTED TOWN BUDGET

for 2008

Town of Rochester

In

County of Ulster

Villages Within or Partly within Town

Village of \_\_\_\_\_

Village of \_\_\_\_\_

## CERTIFICATION OF TOWN CLERK

I, Rebecca J. Sommer, Town Clerk, certify that the following is a true and correct copy of the Adopted budget of the Town of Rochester as adopted by the Town Board on the 8th day of November, 2007

Dated Nov. 9 2007

SUMMARY OF ADOPTED TOWN BUDGET

<u>CODE</u>	<u>FUND</u>	<u>APPROPRIATIONS AND PROVISIONS FOR OTHER USES</u>	<u>LESS ESTIMATED REVENUES</u>	<u>LESS UNEXPENDED BALANCE</u>	<u>AMOUNT TO BE RAISED BY TAXES</u>
A	GENERAL	\$1,935,018	\$848,826	\$300,000	\$786,192
B	GENERAL OUTSIDE VILLAGE				\$0
DA	HIGHWAY-TOWNWIDE	\$1,378,890	\$172,540	\$0	\$1,206,350
DB	HIGHWAY OUTSIDE VILLAGE				
CD	COMMUNITY DEVELOPMENT				\$0
CF	FEDERAL REVENUE SHARING				\$0
L	PUBLIC LIBRARY FUND				\$0
V	DEBT SERVICE FUND				\$0
		<u>\$3,313,908</u>	<u>\$1,021,366</u>	<u>\$300,000</u>	<u>\$1,992,542</u>
SPECIAL DISTRICTS: (LIST EACH SEPARATELY)					
	<u>ACCORD FIRE</u>	<u>\$673,125</u>			<u>\$673,125</u>
	<u>KERHONKSON FIRE</u>	<u>\$200</u>			<u>\$200</u>
	<u>ACCORD LIGHTING</u>	<u>\$1,956</u>			<u>\$1,956</u>
	<u>KERHONKSON LIGHTING</u>	<u>\$1,236</u>			<u>\$1,236</u>
	<u>BERME ROAD LIGHTING</u>	<u>\$360</u>			<u>\$360</u>
	<u>SAGES LOOP ROAD</u>	<u>\$0</u>			<u>\$0</u>
	<u>BARRY LANE</u>	<u>\$5,422</u>			<u>\$5,422</u>
	<u>SUBTOTAL</u>	<u>\$682,299</u>	<u>\$0</u>	<u>\$0</u>	<u>\$682,299</u>
	<u>TOTALS</u>	<u>\$3,996,207</u>	<u>\$1,021,366</u>	<u>\$300,000</u>	<u>\$2,674,841</u>

SHEDULE OF SALARIES OF ELECTED TOWN OFFICERS  
(ARTICLE 8 OF THE TOWN LAW)

OFFICER	
<u>Supervisor</u>	<u>\$21,385</u>
<u>Council Persons</u>	<u>\$4,783</u>
<u>Town Clerk</u>	<u>\$36,287</u>
<u>Superintendent of Highways</u>	<u>\$42,330</u>
<u>Town Justice</u>	<u>\$12,160</u>
<u>Town Justice</u>	<u>\$12,160</u>

TOWN OF ROCHESTER  
GENERAL FUND APPROPRIATIONS  
FOR YEAR 2008

ACCOUNT	DESCRIPTION	AUDITED BUDGET 2006	ADOPTED BUDGET 2007	PRE- LIMINARY BUDGET 2008	ADOPTED BUDGET 2008
<b>TOWN BOARD</b>					
AA-6-1010.100	Personal Services	\$18,036	\$18,576	\$19,132	\$19,132
AA-6-1010.200	Equipment	\$0	\$1,000	\$2,000	\$2,000
AA-6-1010.400	Contractual	\$3,230	\$8,875	\$10,500	\$7,500
	SUBTOTAL	<u>\$21,266</u>	<u>\$28,451</u>	<u>\$31,632</u>	<u>\$28,632</u>
<b>JUSTICES</b>					
AA-6-1110.100	Personal Services	\$65,488	\$67,568	\$83,578	\$83,578
AA-6-1110.200	Equipment	\$0	\$1,450	\$4,650	\$4,650
AA-6-1110.400	Contractual	\$6,268	\$9,650	\$14,850	\$14,850
	SUBTOTAL	<u>\$71,756</u>	<u>\$78,668</u>	<u>\$103,078</u>	<u>\$103,078</u>
<b>SUPERVISOR</b>					
AA-6-1220.100	Personal Services	\$43,145	\$53,453	\$55,174	\$47,109
AA-6-1220.200	Equipment	\$0	\$0	\$500	\$3,000
AA-6-1220.400	Contractual	\$23,139	\$28,402	\$32,829	\$29,966
	SUBTOTAL	<u>\$66,284</u>	<u>\$81,855</u>	<u>\$88,503</u>	<u>\$80,075</u>
<b>TAX COLLECTOR</b>					
AA-6-1330.100	Personal Services	\$2,918	\$3,006	\$2,476	\$2,476
AA-6-1330.200	Equipment	\$0	\$0	\$0	\$0
AA-6-1330.400	Contractual	\$4,877	\$7,520	\$7,520	\$7,520
	SUBTOTAL	<u>\$7,795</u>	<u>\$10,526</u>	<u>\$9,996</u>	<u>\$9,996</u>
<b>BUDGET OFFICER</b>					
AA-6-1340.100	Personal Services	\$3,182	\$6,000	\$6,000	\$3,000
AA-6-1340.200	Equipment	\$0	\$0	\$0	\$0
AA-6-1340.400	Contractual	\$106	\$500	\$500	\$200
	SUBTOTAL	<u>\$3,288</u>	<u>\$6,500</u>	<u>\$6,500</u>	<u>\$3,200</u>
<b>ASSESSORS</b>					
AA-6-1355.100	Personal Services	\$61,347	\$65,019	\$73,130	\$64,618
AA-6-1355.200	Equipment	\$0	\$500	\$3,000	\$3,000
AA-6-1355.400	Contractual	\$22,969	\$12,375	\$14,395	\$49,895
	SUBTOTAL	<u>\$84,316</u>	<u>\$77,894</u>	<u>\$90,525</u>	<u>\$117,513</u>
<b>TOWN CLERK</b>					
AA-6-1410.100	Personal Services	\$59,281	\$64,553	\$72,557	\$72,557
AA-6-1410.200	Equipment	\$0	\$1,000	\$500	\$500
AA-6-1410.400	Contractual	\$2,095	\$2,470	\$2,620	\$2,620
	SUBTOTAL	<u>\$61,376</u>	<u>\$68,023</u>	<u>\$75,677</u>	<u>\$75,677</u>

TOWN OF ROCHESTER  
GENERAL FUND APPROPRIATIONS  
FOR YEAR 2008

ACCOUNT	DESCRIPTION	AUDITED BUDGET 2006	ADOPTED BUDGET 2007	PRE- LIMINARY BUDGET 2008	ADOPTED BUDGET 2008
<b>ATTORNEY</b>					
AA-6-1420.400	Contractual	\$29,244	\$44,000	\$44,000	\$43,000
	<b>SUBTOTAL</b>	<b>\$29,244</b>	<b>\$44,000</b>	<b>\$44,000</b>	<b>\$43,000</b>
<b>PERSONNEL</b>					
AA-6-1430.400	Contractual	\$5,728	\$4,500	\$7,500	\$7,500
	<b>SUBTOTAL</b>	<b>\$5,728</b>	<b>\$4,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>ENGINEER</b>					
AA--6-1440.400	Contractual	\$10,675	\$17,500	\$29,000	\$20,500
	<b>SUBTOTAL</b>	<b>\$10,675</b>	<b>\$17,500</b>	<b>\$29,000</b>	<b>\$20,500</b>
<b>ELECTION</b>					
AA-6-1450.100	Personal Services	\$0	\$0	\$13,500	\$13,500
AA-6-1450.200	Equipment	\$0	\$0	\$5,000	\$5,000
AA-6-1450.400	Contractual	\$10,451	\$29,273	\$1,650	\$1,650
	<b>SUBTOTAL</b>	<b>\$10,451</b>	<b>\$29,273</b>	<b>\$20,150</b>	<b>\$20,150</b>
<b>RECORD MGT.</b>					
AA-6-1460.100	Personal Services	\$1,539	\$1,585	\$1,633	\$1,633
AA-6-1460.200	Equipment	\$0	\$0	\$0	\$0
AA-6-1460.400	Contractual	\$3,225	\$4,190	\$2,590	\$2,590
	<b>SUBTOTAL</b>	<b>\$4,764</b>	<b>\$5,775</b>	<b>\$4,223</b>	<b>\$4,223</b>
<b>PUBLIC INFORMATION</b>					
AA-6-1480.400	Contractual	\$0	\$5,000	\$0	\$0
	<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
<b>BUILDINGS</b>					
AA-6-1620.100	Personal Services	\$ 35,483	\$44,637	\$51,114	\$51,114
AA-6-1620.200	Equipment	\$0	\$3,000	\$3,000	\$3,000
AA-6-1620.400	Contractual	\$57,754	\$125,038	\$103,734	\$87,734
	<b>SUBTOTAL</b>	<b>\$93,237</b>	<b>\$172,675</b>	<b>\$157,848</b>	<b>\$141,848</b>
<b>CENTRAL GARAGE</b>					
AA-6-1640.200	Equipment	\$0	\$3,000	\$1,500	\$0
AA-6-1640.400	Contractual	\$2,020	\$3,420	\$5,720	\$5,720
	<b>SUBTOTAL</b>	<b>\$2,020</b>	<b>\$6,420</b>	<b>\$7,220</b>	<b>\$5,720</b>
<b>CENTRAL COMMUNICATION</b>					
AA-6-1650.200	Equipment	\$0	\$0	\$200	\$200
AA-6-1650.400	Contractual	\$11,169	\$11,700	\$13,000	\$13,000
	<b>SUBTOTAL</b>	<b>\$11,169</b>	<b>\$11,700</b>	<b>\$13,200</b>	<b>\$13,200</b>
<b>CENTRAL PROCESSING</b>					
AA-6-1680.400	Contractual	\$7,038	\$8,200	\$9,630	\$9,630
	<b>SUBTOTAL</b>	<b>\$7,038</b>	<b>\$8,200</b>	<b>\$9,630</b>	<b>\$9,630</b>
<b>SPECIAL ITEMS</b>					
AA-6-1910.400	Unallocated Insurance	\$1,961	\$47,890	\$50,281	\$50,281
AA-6-1920.400	Municipal Dues	\$1,099	\$1,100	\$1,100	\$1,100
AA-6-1940.400	Purchase Land	\$0			
AA-6-1950.400	Judgment/Claims	\$0			
AA-6-1990.400	Contingent	\$576	\$45,000	\$50,000	\$45,000
	<b>SUBTOTAL</b>	<b>\$3,636</b>	<b>\$93,990</b>	<b>\$101,381</b>	<b>\$96,381</b>
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$494,043</b>	<b>\$745,950</b>	<b>\$800,063</b>	<b>\$780,323</b>

TOWN OF ROCHESTER  
GENERAL FUND APPROPRIATIONS  
FOR YEAR 2008

ACCOUNT	DESCRIPTION	AUDITED BUDGET 2006	ADOPTED BUDGET 2007	PRE- LIMINARY BUDGET 2008	ADOPTED BUDGET 2008
<b>PUBLIC SAFETY</b>					
AA-6-3097.100	Personal Services	\$0	\$0	\$0	\$0
AA-6-3097.200	Equipment	\$0	\$0	\$0	\$0
AA-6-3097.400	Contractual	\$0	\$4,100	\$3,400	\$3,400
	<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$4,100</b>	<b>\$3,400</b>	<b>\$3,400</b>
<b>TRAFFIC CONTROL</b>					
AA-6-3310.400	Contractual	\$533	\$1,500	\$1,500	\$0
	<b>SUBTOTAL</b>	<b>\$533</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>
<b>CONTROL OF DOGS</b>					
AA-6-3510.100	Personal Services	\$9,828	\$11,246	\$11,834	\$11,834
AA-6-3510.200	Equipment	\$0	\$100	\$100	\$100
AA-6-3510.400	Contractual	\$4,307	\$6,670	\$6,770	\$6,770
	<b>SUBTOTAL</b>	<b>\$14,135</b>	<b>\$18,016</b>	<b>\$18,704</b>	<b>\$18,704</b>
<b>SAFETY INSPECTION</b>					
AA-6-3620.100	Personal Services	\$48,961	\$74,278	\$68,478	\$68,478
AA-6-3620.200	Equipment	\$860	\$650	\$0	\$0
AA-6-3620.400	Contractual	(\$770)	\$8,550	\$6,150	\$6,150
	<b>SUBTOTAL</b>	<b>\$49,051</b>	<b>\$83,478</b>	<b>\$74,628</b>	<b>\$74,628</b>
<b>DEMOLITION OF UNSAFE BLDGS.</b>					
AA-6-3650.400	Contractual	\$0	\$10,000	\$10,000	\$10,000
	<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>\$63,719</b>	<b>\$117,094</b>	<b>\$108,232</b>	<b>\$106,732</b>
<b>REG. VITAL STATISTICS</b>					
AA-6-4020.100	Personal Services	\$0	\$0	\$1,800	\$1,800
AA-6-4020.400	Contractual	\$52	\$0	\$800	\$800
	<b>SUBTOTAL</b>	<b>\$52</b>	<b>\$0</b>	<b>\$2,600</b>	<b>\$2,600</b>
<b>AMBULANCE</b>					
AA-6-4540.400	Contractual	\$20,527	\$15,000	\$35,000	\$20,000
	<b>SUBTOTAL</b>	<b>\$20,527</b>	<b>\$15,000</b>	<b>\$35,000</b>	<b>\$20,000</b>
<b>TOTAL HEALTH</b>		<b>\$20,579</b>	<b>\$15,000</b>	<b>\$37,600</b>	<b>\$22,600</b>

TOWN OF ROCHESTER  
GENERAL FUND APPROPRIATIONS  
FOR YEAR 2008

ACCOUNT	DESCRIPTION	AUDITED BUDGET 2006	ADOPTED BUDGET 2007	PRE- LIMINARY BUDGET 2008	ADOPTED BUDGET 2008
<b>SUPERINTENDENT HWYS</b>					
AA-6-5010.100	Personal Services	\$61,673	\$66,569	\$67,031	\$70,218
AA-6-5010.200	Equipment	\$0	\$150	\$350	\$350
AA-6-5010.400	Contractual	\$3,524	\$3,101	\$2,701	\$2,701
	<b>SUBTOTAL</b>	<b>\$65,197</b>	<b>\$69,820</b>	<b>\$70,082</b>	<b>\$73,269</b>
<b>STREET LIGHTING</b>					
AA-6-5182.400	Contractual	\$0	\$6,325	\$6,958	\$6,958
	<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$6,325</b>	<b>\$6,958</b>	<b>\$6,958</b>
<b>TOTAL TRANSPORTATION</b>		<b>\$65,197</b>	<b>\$76,145</b>	<b>\$77,040</b>	<b>\$80,227</b>
<b>SOCIAL SERVICES</b>					
AA-6-6010.100	Personal Services	\$10,334	\$10,422	\$10,735	\$10,735
AA-6-6010.400	Contractual		\$0	\$0	
	<b>SUBTOTAL</b>	<b>\$10,334</b>	<b>\$10,422</b>	<b>\$10,735</b>	<b>\$10,735</b>
<b>SOCIAL SERVICE HOME RELIEF</b>					
AA-6-6140.400	Contractual	\$29,665	\$30,000	\$45,000	\$45,000
	<b>SUBTOTAL</b>	<b>\$29,665</b>	<b>\$30,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>VETERANS SERVICE</b>					
AA-6-6510.400	Contractual	\$400	\$400	\$500	\$500
	<b>SUBTOTAL</b>	<b>\$400</b>	<b>\$400</b>	<b>\$500</b>	<b>\$500</b>
<b>TOTAL ECONOMIC ASSISTANCE</b>		<b>\$40,399</b>	<b>\$40,822</b>	<b>\$56,235</b>	<b>\$56,235</b>
<b>PARKS</b>					
AA-6-7110.100	Personal Services	\$0	\$0	\$0	\$0
AA-6-7110.200	Equipment	\$0	\$2,000	\$2,000	\$2,000
AA-6-7110.400	Contractual	\$1,550	\$1,300	\$1,500	\$1,500
	<b>SUBTOTAL</b>	<b>\$1,550</b>	<b>\$3,300</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>JOINT RECREATION PROJ.</b>					
AA-6-7145.400	Contractual	\$17,700	\$17,700	\$27,800	\$27,800
	<b>SUBTOTAL</b>	<b>\$17,700</b>	<b>\$17,700</b>	<b>\$27,800</b>	<b>\$27,800</b>

TOWN OF ROCHESTER  
GENERAL FUND APPROPRIATIONS  
FOR YEAR 2008

ACCOUNT	DESCRIPTION	AUDITED BUDGET 2006	ADOPTED BUDGET 2007	PRE- LIMINARY BUDGET 2008	ADOPTED BUDGET 2008
<b>YOUTH PROGRAM</b>					
AA-6-7310.100	Personal Services	\$82,289	\$93,344	\$96,940	\$96,940
AA-6-7310.200	Equipment	\$80	\$4,600	\$80	\$80
AA-6-7310.400	Contractual	\$15,590	\$22,481	\$24,349	\$24,349
	<b>SUBTOTAL</b>	<b>\$97,959</b>	<b>\$120,425</b>	<b>\$121,369</b>	<b>\$121,369</b>
<b>LIBRARY</b>					
AA-6-7410.400	Contractual	\$12,500	\$12,500	\$12,500	\$12,500
	<b>SUBTOTAL</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>
<b>MUSEUM</b>					
AA-6-7450.400	Contractual	\$5,000	\$5,000	\$5,000	\$5,000
	<b>SUBTOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>HISTORIAN</b>					
AA-6-7510.400	Contractual	\$500	\$500	\$500	\$500
	<b>SUBTOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>HISTORICAL PROPERTY</b>					
AA-6-7520.400	Contractual	\$2,050	\$7,500	\$7,700	\$7,700
	<b>SUBTOTAL</b>	<b>\$2,050</b>	<b>\$7,500</b>	<b>\$7,700</b>	<b>\$7,700</b>
<b>CELEBRATIONS</b>					
AA-6-7550.400	Contractual	\$0	\$4,000	\$4,840	\$500
	<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,840</b>	<b>\$500</b>
<b>ADULT RECREATION</b>					
AA-6-7620.400	Contractual	\$6,200	\$8,467	\$8,998	\$8,998
	<b>SUBTOTAL</b>	<b>\$6,200</b>	<b>\$8,467</b>	<b>\$8,998</b>	<b>\$8,998</b>
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>\$143,459</b>	<b>\$179,392</b>	<b>\$192,207</b>	<b>\$187,867</b>
<b>ZONING</b>					
AA-6-8010.100	Personal Services	\$10,573	\$12,085	\$12,862	\$12,862
AA-6-8010.200	Equipment	\$0	\$55	\$60	\$60
AA-6-8010.400	Contractual	\$1,846	\$3,577	\$3,911	\$3,911
	<b>SUBTOTAL</b>	<b>\$12,419</b>	<b>\$15,717</b>	<b>\$16,833</b>	<b>\$16,833</b>
<b>PLANNING BOARD</b>					
AA-6-8020.100	Personal Services	\$10,972	\$12,085	\$12,862	\$12,862
AA-6-8020.100	Equipment	\$0	\$180	\$300	\$300
AA-6-8020.100	Contractual	\$3,574	\$5,710	\$5,710	\$5,710
	<b>SUBTOTAL</b>	<b>\$14,546</b>	<b>\$17,975</b>	<b>\$18,872</b>	<b>\$18,872</b>



TOWN OF ROCHESTER  
GENERAL FUND APPROPRIATIONS  
FOR YEAR 2008

ACCOUNT	DESCRIPTION	AUDITED BUDGET 2006	ADOPTED BUDGET 2007	PRE- LIMINARY BUDGET 2008	ADOPTED BUDGET 2008
<b>ENVIRONMENTAL CONTROL</b>					
AA-6-8090.400	Contractual	\$1,364	\$13,500	\$14,200	\$14,200
	<b>SUBTOTAL</b>	<b>\$1,364</b>	<b>\$13,500</b>	<b>\$14,200</b>	<b>\$14,200</b>
<b>REFUSE &amp; GARBAGE</b>					
AA-6-8160.100	Personal Services	\$74,603	\$74,994	\$73,683	\$73,683
AA-6-8160.200	Equipment	\$0	\$0	\$0	\$0
AA-6-8160.400	Contractual	\$206,094	\$194,096	\$173,207	\$163,315
	<b>SUBTOTAL</b>	<b>\$280,697</b>	<b>\$269,090</b>	<b>\$246,890</b>	<b>\$236,998</b>
<b>PLANNING &amp; MGT DEVELOPMENT</b>					
AA-6-8684.400	Contractual	\$44,911	\$60,000	\$40,000	\$20,000
	<b>SUBTOTAL</b>	<b>\$44,911</b>	<b>\$60,000</b>	<b>\$40,000</b>	<b>\$20,000</b>
<b>COMMUNITY DEVELOPMENT</b>					
AA-6-8686.400	Contractual	\$2,000	\$2,000	\$2,000	\$2,000
	<b>SUBTOTAL</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>CEMETERIES</b>					
AA-6-8810.100	Personal Services	\$0	\$0	\$0	\$0
AA-6-8810.400	Contractual	\$1,055	\$2,500	\$5,500	\$5,500
	<b>SUBTOTAL</b>	<b>\$1,055</b>	<b>\$2,500</b>	<b>\$5,500</b>	<b>\$5,500</b>
<b>TOTAL HOME &amp; COMMUNITY</b>		<b>\$356,992</b>	<b>\$380,782</b>	<b>\$344,295</b>	<b>\$314,403</b>
<b>EMPLOYEE BENEFITS</b>					
AA-6-9010.800	State Retirement	\$39,218	\$52,291	\$57,683	\$57,683
AA-6-9030.800	FICA-MEDI	\$49,057	\$51,315	\$52,990	\$52,990
AA-6-9040.800	Workers Comp.	38257	\$37,835	\$55,898	\$55,898
AA-6-9050.800	Unemployment	4984	\$5,000	\$23,000	\$23,000
AA-6-9055.800	Disability Insurance	\$1,219	\$1,500	\$2,000	\$2,000
AA-6-9060.800	Health Insurance	\$151,159	\$157,164	\$186,959	\$189,861
AA-6-9089.800	Employee Assistance	\$0	\$0	\$0	\$0
	<b>SUBTOTAL</b>	<b>\$283,894</b>	<b>\$305,105</b>	<b>\$378,530</b>	<b>\$381,432</b>
<b>Debt Service Interest</b>					
AA-6-9730.600	Ban Principal	\$20,777	\$20,769	\$3,769	\$3,769
AA-6-9730.700	Ban Interest	\$2,712	\$2,715	\$1,667	\$1,430
	<b>SUBTOTAL</b>	<b>\$23,489</b>	<b>\$23,484</b>	<b>\$5,436</b>	<b>\$5,199</b>
<b>TOTAL UNDISTRIBUTED</b>		<b>\$307,383</b>	<b>\$328,589</b>	<b>\$383,966</b>	<b>\$386,631</b>
<b>TOTAL GENERAL FUND</b>		<b>\$1,491,771</b>	<b>\$1,883,774</b>	<b>\$1,999,638</b>	<b>\$1,935,018</b>

TOWN OF ROCHESTER  
HIGHWAY FUND APPROPRIATIONS  
FOR YEAR 2008

ACCOUNT	DESCRIPTION	AUDITED BUDGET 2006	ADOPTED BUDGET 2007	PRE- LIMINARY BUDGET 2008	ADOPTED BUDGET 2008
<b>GENERAL REPAIRS</b>					
DA-6-5110.100	Personal Services	\$270,411	\$240,820	\$239,928	\$239,928
DA-6-5110.400	Contractual	\$697,063	\$260,000	\$260,000	\$260,000
	<b>SUBTOTAL</b>	<b>\$967,474</b>	<b>\$500,820</b>	<b>\$499,928</b>	<b>\$499,928</b>
<b>IMPROVEMENTS</b>					
DA-6-5112.200	Capital Outlay	\$5,882	\$169,541	\$169,540	\$169,540
	<b>SUBTOTAL</b>	<b>\$5,882</b>	<b>\$169,541</b>	<b>\$169,540</b>	<b>\$169,540</b>
<b>BRIDGES</b>					
DA-6-5120.100	Personal Services	\$0	\$0	\$7,552	\$7,552
DA-6-5120.200	Equipment	\$0	\$0	\$0	\$0
DA-6-6152.400	Contractual	\$0	\$3,314	\$0	\$0
	<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$3,314</b>	<b>\$7,552</b>	<b>\$7,552</b>
<b>MACHINERY</b>					
DA-6-5130.100	Personal Services	\$167,439	\$46,671	\$48,509	\$48,509
DA-6-5130.200	Equipment	\$143,764	\$25,000	\$25,000	\$25,000
DA-6-5130.400	Contractual	\$102,085	\$100,405	\$100,000	\$100,000
	<b>SUBTOTAL</b>	<b>\$413,288</b>	<b>\$172,076</b>	<b>\$173,509</b>	<b>\$173,509</b>
<b>MISCELLANEOUS</b>					
DA-6-5140.100	Personal Services	\$10,934	\$0	\$14,816	\$14,816
DA-6-5140.200	Equipment	\$0	\$0	\$0	\$0
DA-6-5140.400	Contractual	\$9,271	\$15,000	\$15,000	\$15,000
DA-6-5140.405	Vehicle Insurance	\$0	\$28,578	\$30,000	\$30,000
	<b>SUBTOTAL</b>	<b>\$20,205</b>	<b>\$43,578</b>	<b>\$59,816</b>	<b>\$59,816</b>
<b>SNOW REMOVAL</b>					
DA-6-5142.100	Personal Services	\$45,559	\$91,169	\$116,479	\$116,479
DA-6-5142.400	Contractual	\$24,912	\$88,831	\$32,825	\$32,825
	<b>SUBTOTAL</b>	<b>\$70,471</b>	<b>\$180,000</b>	<b>\$149,304</b>	<b>\$149,304</b>
<b>EMPLOYEE BENEFITS</b>					
DA-6-9010.800	State Retirement	\$19,609	\$26,145	\$28,841	\$28,841
DA-6-9030.800	Social Security	\$24,161	\$26,282	\$30,877	\$30,877
DA-6-9035.800	Medicare	\$0	\$0	\$0	\$0
DA-6-9040.800	Compensation	\$7,027	\$16,899	\$19,687	\$19,687
DA-6-9050.800	Unemployment Ins.	\$0	\$1,000	\$1,000	\$1,000
DA-6-9055.800	Disability Insurance	\$469	\$1,000	\$1,000	\$1,000
DA-6-9060.800	Health Insurance	\$59,492	\$84,041	\$89,275	\$89,275
DA-6-9089.800	Employee Assistance	\$0	\$500	\$500	\$500
	<b>SUBTOTAL</b>	<b>\$110,758</b>	<b>\$155,867</b>	<b>\$171,180</b>	<b>\$171,180</b>
<b>DEBT SERVICE</b>					
DA-6-9730.600	Ban Principal	\$133,683	\$216,448	\$141,648	\$141,648
DA-6-9730.700	Ban Interest	\$11,294	\$15,589	\$6,413	\$6,413
DA-6-9780.600	Public Auth. Debt	\$0	\$0	\$0	\$0
	<b>SUBTOTAL</b>	<b>\$144,977</b>	<b>\$232,037</b>	<b>\$148,061</b>	<b>\$148,061</b>
<b>TOTAL HIGHWAY TOWN WIDE</b>		<b>\$1,733,055</b>	<b>\$1,457,233</b>	<b>\$1,378,890</b>	<b>\$1,378,890</b>

TOWN OF ROCHESTER  
GENERAL FUND ESTIMATED REVENUE  
FOR YEAR 2008

ACCOUNT	DESCRIPTION	AUDITED BUDGET 2006	ADOPTED BUDGET 2007	PRE- LIMINARY BUDGET 2008	ADOPTED BUDGET 2008
<b>OTHER TAX ITEMS</b>					
AA-4-1001.000-A	Real Property Taxes	\$754,824	\$843,537	\$0	\$0
AA-4-1030.000-A	Special Assessments	\$0	\$0	\$0	\$0
AA-4-1081.000-A	Other Pmts. Lieu Taxes	\$0	\$0	\$0	\$0
AA-4-1090.000	Interest & Pen Real Proper	\$31,787	\$40,000	\$40,000	\$40,000
AA-4-1120.000-A	Non Property tax-Dist. By C	\$132,071	\$125,000	\$125,000	\$125,000
	<b>SUBTOTAL</b>	<b>\$918,682</b>	<b>\$1,008,537</b>	<b>\$165,000</b>	<b>\$165,000</b>
<b>DEPARTMENTAL INCOME</b>					
AA-4-1232.000	Tax Collector Fees	\$659	\$800	\$750	\$750
AA-4-1255.000	Clerk Fees	\$981	\$700	\$700	\$700
AA-4-1289.400	Time Warner Contract Fees	\$30,697	\$30,000	\$30,000	\$30,000
AA-4-1550.000	Dog Control Fees	\$501	\$745	\$745	\$745
AA-4-1560.000	Safety Inspection Fees	\$63,280	\$65,000	\$65,000	\$65,000
AA-4-1570.000	Charges Demo Unsafe Bldg	\$0	\$10,000	\$10,000	\$10,000
AA-4-1603.000	Vital Statistics Fees	\$419	\$2,000	\$2,000	\$2,000
AA-4-1840.000	Repay of Home Relief	\$0	\$0	\$0	\$0
AA-4-2001.000-A	Park & Recreation Fees	\$0	\$600	\$600	\$600
AA-4-2089.000	Youth and Recreation Fees	\$15,739	\$18,284	\$17,995	\$17,995
AA-4-2110.000	Zoning Fees	\$2,980	\$4,500	\$5,000	\$5,000
AA-4-2115.000	Planning Board Fees	\$5,102	\$6,600	\$6,000	\$6,000
AA-4-2131.000	Garbage Removal Fees	\$254,177	\$268,160	\$280,824	\$263,824
	<b>SUBTOTAL</b>	<b>\$374,535</b>	<b>\$407,389</b>	<b>\$419,614</b>	<b>\$402,614</b>
<b>USE OF MONEY AND PROPERTY</b>					
AA-4-2401.000	Interest and Earnings	\$4,402	\$10,000	\$10,000	\$10,000
	<b>SUBTOTAL</b>	<b>\$4,402</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>LICENSES AND PERMITS</b>					
AA-4-2544.000	Dog Licenses	\$2,194	\$2,000	\$2,000	\$2,000
	<b>SUBTOTAL</b>	<b>\$2,194</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>FINES AND FORFEITURES</b>					
AA-4-2610.000	Fines & Forfeited Bail	\$35,293	\$28,000	\$40,000	\$40,000
AA-4-2611.000	Fines & Penalties - Dogs	\$0	\$0	\$0	\$0
AA-4-2615.000	Stop DWI Fines	\$0	\$0	\$0	\$0
	<b>SUBTOTAL</b>	<b>\$35,293</b>	<b>\$28,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

TOWN OF ROCHESTER  
GENERAL FUND ESTIMATED REVENUE  
FOR YEAR 2008

ACCOUNT	DESCRIPTION	AUDITED BUDGET 2006	ADOPTED BUDGET 2007	PRE- LIMINARY BUDGET 2008	ADOPTED BUDGET 2008
<b>SALE OF PROPERTY AND COMP LOSS</b>					
AA-4-2650.000	Sale Scrap & Excess Mat.	\$214	\$0	\$0	\$0
AA-4-2655.000	Minor Sales, Other	\$2,475	\$0	\$0	\$0
AA-4-2665.000	Sale of Equipment	\$0	\$0	\$0	\$0
	<b>SUBTOTAL</b>	<b>\$2,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>MISCELLANEOUS</b>					
AA-4-2701.000	Refunds of Prior Years	\$0	\$0	\$0	\$0
AA-4-2770.000	Miscellaneous Revenues	\$1,652	\$2,000	\$0	\$2,000
	<b>SUBTOTAL</b>	<b>\$1,652</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
<b>STATE AID</b>					
AA-4-3001.000	State Aid Per Capita	\$22,644	\$20,000	\$20,000	\$20,000
AA-4-3005.000	Mortgage Tax	\$287,731	\$220,000	\$200,000	\$200,000
AA-4-3040.000	Real Property Tax Admin.	\$2,606	\$0	\$0	\$0
AA-4-3089.000	State Aid (Other)	0	\$0	\$0	\$0
AA-4-3820.000	Youth Programs	\$11,348	\$11,348	\$7,212	\$7,212
	<b>SUBTOTAL</b>	<b>\$324,329</b>	<b>\$251,348</b>	<b>\$227,212</b>	<b>\$227,212</b>
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$1,663,776</b>	<b>\$1,709,274</b>	<b>\$863,826</b>	<b>\$848,826</b>

TOWN OF ROCHESTER  
HIGHWAY FUND ESTIMATED REVENUE  
FOR YEAR 2008

ACCOUNT	DESCRIPTION	AUDITED BUDGET 2006	ADOPTED BUDGET 2007	PRE- LIMINARY BUDGET 2008	ADOPTED BUDGET 2008
<b>LOCAL SOURCES</b>					
DA-4-1001.000	Real Property Taxes & Tax	\$1,158,235	\$1,284,693	\$0	\$0
DA-4-2401.000	Interest & Earnings	\$2,664	\$3,000	\$3,000	\$3,000
DA-4-2650.000	Sale, Scrap & Excess Mate	\$5,579	\$0	\$0	\$0
DA-4-2665.000	Sale of Equipment	\$0	\$0	\$0	\$0
	<b>SUBTOTAL</b>	<b>\$1,166,478</b>	<b>\$1,287,693</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>STATE AID</b>					
DA-4-3501.000	Consolidated Highway	\$123,300	\$169,540	\$169,540	\$169,540
	<b>SUBTOTAL</b>	<b>\$123,300</b>	<b>\$169,540</b>	<b>\$169,540</b>	<b>\$169,540</b>
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$1,289,778</b>	<b>\$1,457,233</b>	<b>\$172,540</b>	<b>\$172,540</b>