

Town Budget

For 2012

Town of Johnsburg

In

County of Warren

Certification of Town Clerk

I, William E. Rawson (William E. Rawson) Town Clerk, certify that the following is a true and correct copy of the 2012 budget of the Town of Johnsburg as adopted by the Town Board on the 17th day of November, 2011

Signed William E. Rawson

William E. Rawson
Town Clerk, Town of Johnsburg

Dated November 30, 2011

*Filed in the
Office of the Town
Clerk on 9/29/2011
Town of Johnsburg
Warren County, NY
2012 Tentative
Budget
William E. Rawson
Town Clerk*

*Filed in the Office
of the Town Clerk on
October 18, 2011
for Town of Johnsburg,
Warren County, NY
2012 Preliminary
Budget
William E. Rawson
Town Clerk*

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS, 2012
(ARTICLE 8 OF THE TOWN LAW)

	OFFICER	SALARY
FT	Supervisor	\$23,289
PT	Councilman	4,147
PT	Justice	12,720
FT	Town Clerk/Collector	21,946
FT	Highway Superintendent	43,920
FT	Secretary	24,889
FT	Parks & Buildings Superintendent	30,903
FT	Library Manager	26,513
PT	Zoning Enforcement Officer	11,878
PT	Animal Control Officer	4,440
PT	Historian	1,591

11-17-2011

Account budget12.wkq	Code	2009 Final	2010 Final	2011 Final	2012 Final	2012 Preliminary	2012 Tentativ
GENERAL FUND APPROPRIATIONS							
TOTAL		1,233,198	1,209,953	1,185,076.25	1,167,537.08	1,167,537.21	1,162,537
GENERAL GOV'T SUPPORT							
TOTAL		466,256	477,645.00	470,399.00	469,237.00	471,299.00	471,299
TOWN BOARD - TOTAL		18,287	18,287.00	18,287.00	18,287.00	18,287.00	18,287
Pers Svc	A1010.1	16,587	16,587.00	16,587.00	16,587.00	16,587.00	16,587
Contract	A1010.4	1,700	1,700.00	1,700.00	1,700.00	1,700.00	1,700
JUSTICES - TOTAL		15,000	15,360.00	15,720.00	15,720.00	15,720.00	15,720
Pers Svc	A1110.1	12,000	12,360.00	12,720.00	12,720.00	12,720.00	12,720
Contract	A1110.4	3,000	3,000.00	3,000.00	3,000.00	3,000.00	3,000
SUPERVISOR - TOTAL		25,226	25,226.00	25,226.00	25,290.00	25,226.00	25,226
Pers Svc	A1220.1	23,226	23,226.00	23,226.00	23,290.00	23,226.00	23,226
Contract	A1220.4	2,000	2,000.00	2,000.00	2,000.00	2,000.00	2,000
BUDGET	A1340.1	1,800	1,800.00	1,800.00	1,800.00	1,800.00	1,800
ASSESSOR - TOTAL		33,697	30,974.00	32,235.00	50,342.00	49,735.00	49,735
Pers Svc	A1355.1	30,297	27,224.00	28,022.00	41,129.00	40,522.00	40,522
Contract	A1355.4	3,400	3,750.00	4,213.00	9,213.00	9,213.00	9,213
TOWN CLERK - TOTAL		28,936	29,668.00	32,866.00	33,347.00	32,866.00	32,866
(clerk)		20,236	20,842.00	21,466.00	21,947.00	21,466.00	21,466
(other)		4,200	4,326.00	5,700.00	5,700.00	5,700.00	5,700
Pers Svc	A1410.1	24,436	25,168.00	27,166.00	27,647.00	27,166.00	27,166
Contract	A1410.4	4,500	4,500.00	5,700.00	5,700.00	5,700.00	5,700
ATTORNEY - TOTAL		10,000	10,000.00	10,000.00	10,000.00	10,000.00	10,000
PERSONNEL - TOTAL		45,815	56,424.00	57,799.00	40,810.00	40,299.00	40,299
Pers Svc	A1430.1	44,115	54,424.00	55,799.00	38,810.00	38,299.00	38,299
Contract	A1430.4	1,700	2,000.00	2,000.00	2,000.00	2,000.00	2,000
ELECTIONS - TOTAL		3,600	3,600.00	3,600.00	3,600.00	3,600.00	3,600
Pers Svc	A1450.1	0	0.00	0.00	0.00	0.00	0
Contract	A1450.4	3,600	3,600.00	3,600.00	3,600.00	3,600.00	3,600
BUILDINGS - TOTAL		186,595	183,022.00	183,816.00	187,128.00	186,816.00	186,816
(super)		9,730	10,022.00	10,276.00	10,316.00	10,276.00	10,276
(other)		26,865	18,000.00	18,540.00	18,812.00	18,540.00	18,540
Pers Svc	A1620.1	36,595	28,022.00	28,816.00	29,128.00	28,816.00	28,816
Equipmt	A1620.2	0	0.00	0.00	0.00	0.00	0
Contract	A1620.4	150,000	155,000.00	155,000.00	158,000.00	158,000.00	158,000
SPECIAL - TOTAL		97,300	103,284.00	89,050.00	82,913.00	86,950.00	86,950
Insurance	A1910.4	67,400	67,400.00	52,400.00	50,300.00	50,300.00	50,300
Muni Dues	A1920.4	1,500	1,600.00	1,650.00	1,650.00	1,650.00	1,650
Contingent	A1990.4	28,400	34,284.00	35,000.00	30,963.00	35,000.00	35,000

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Account budget12.wkq	Code	2009 Final	2010 Final	2011 Final	2012 Final	2012 Preliminary	2012 Tentativ
TOTAL PUBLIC SAFETY							
		6,120	6,240.00	6,240.00	6,240.00	6,240.00	6,240
CONSTABLE Contract	A3120.4	800	800.00	800.00	800.00	800.00	800
DOG CONTROL - TOTAL							
Pers Svc	A3510.1	4,320	4,440.00	4,440.00	4,440.00	4,440.00	4,440
Contract	A3510.4	1,000	1,000.00	1,000.00	1,000.00	1,000.00	1,000
HEALTH							
TOTAL							
		94,890	92,890.00	92,890.00	93,890.00	93,890.00	88,890
BOARD OF HEALTH							
Contract	A4010.4	840	840.00	840.00	840.00	840.00	840
REGISTRAR OF VITAL STATISTICS							
Contract	A4020.4	50	50.00	50.00	50.00	50.00	50
AMBULANCE - TOTAL							
Equipmt	A4540.2	16,000	16,000.00	16,000.00	16,000.00	16,000.00	16,000
Contract	A4540.4	44,000	44,000.00	44,000.00	49,000.00	49,000.00	49,000
HEALTH CTR							
Contract	A4560.4	34,000	32,000.00	32,000.00	28,000.00	28,000.00	23,000
TRANSPORTATION							
TOTAL							
		72,651	76,013.00	77,761.00	78,721.00	77,761.00	77,761
HIGHWAYS - TOTAL							
Pers Svc	A5010.1	40,501	41,713.00	42,961.00	43,921.00	42,961.00	42,961
Contract	A5010.4	150	300.00	800.00	800.00	800.00	800
STREETLIGHTS							
	A5182.4	32,000	34,000.00	34,000.00	34,000.00	34,000.00	34,000
SIDEWALKS							
	A5410.4	0	0.00	0.00	0.00	0.00	0
ECONOMIC ASSISTANCE AND OPPORTUNITY							
TOTAL							
		45,000	47,000.00	47,000.00	47,000.00	47,000.00	47,000
SOCIAL SVC RELIEF? A6140.4							
PUBLICITY							
	A6410.41	3,000	3,000.00	3,000.00	3,000.00	3,000.00	3,000
TOURISM PROMOTION							
	A6410.42	27,000	27,000.00	27,000.00	27,000.00	27,000.00	27,000
VETERANS SERVICES							
	A6510.4	1,000	1,000.00	1,000.00	1,000.00	1,000.00	1,000
PROGRAMS FOR AGING							
	A6772.4	13,000	15,000.00	15,000.00	15,000.00	15,000.00	15,000
ECONOMIC DEVELOPMNT							
	A6989.4	1,000	1,000.00	1,000.00	1,000.00	1,000.00	1,000

Account	11-17-2011 Code	2009 Final	2010 Final	2011 Final	2012 Final	2012 Preliminary	2012 Tentativ
budget12.wkq							
CULTURE & RECREATION							
TOTAL		93,381	91,209	93,031.00	89,891.00	89,531.00	89,531
PARKS - TOTAL							
		50,381	49,504.00	50,399.00	50,759.00	50,399.00	50,399
	(super)	19,419	20,004.00	20,509.00	20,589.00	20,509.00	20,509
	(other)	16,462	13,000.00	13,390.00	13,670.00	13,390.00	13,390
Pers Svc	A7110.1	35,881	33,004.00	33,899.00	34,259.00	33,899.00	33,899
Equipmt	A7110.2	1,500	1,500.00	1,500.00	1,500.00	1,500.00	1,500
Contract	A7110.4	13,000	15,000.00	15,000.00	15,000.00	15,000.00	15,000
YOUTH PROGRAM - TOTAL							
		28,500	29,160	29,840.00	28,840.00	28,840.00	28,840
Pers Svc	A7310.1	22,000	22,660.00	23,340.00	23,340.00	23,340.00	23,340
Contract	A7310.4	6,500	6,500.00	6,500.00	5,500.00	5,500.00	5,500
Depot Museum Subs.	A7450.4	12,000	10,000	10,000.00	7,500.00	7,500.00	7,500
HISTORIAN - TOTAL							
		1,700	1,745.00	1,992.00	1,992.00	1,992.00	1,992
Pers Svc	A7510.1	1,500	1,545.00	1,592.00	1,592.00	1,592.00	1,592
Contract	A7510.4	200	200.00	400.00	400.00	400.00	400
OTHER - TOTAL							
		800	800.00	800.00	800.00	800.00	800
Celebrations	A7550.4	0	0.00	0.00	0.00	0.00	0
Fine Arts	A7989.4	800	800.00	800.00	800.00	800.00	800
HOME & COMMUNITY SVCS							
TOTAL		274,211	261,010.00	208,108.00	179,563.00	179,108.00	179,108
ZONING - TOTAL							
		14,485	14,860.00	14,889.00	14,889.00	14,889.00	14,889
	(z.e.o.)	11,532	11,878.00	11,878.00	11,878.00	11,878.00	11,878
	(secr.)	953	982.00	1,011.00	1,011.00	1,011.00	1,011
Pers Svc	A8010.1	12,485	12,860.00	12,889.00	12,889.00	12,889.00	12,889
Contract	A8010.4	2,000	2,000.00	2,000.00	2,000.00	2,000.00	2,000
PLANNING - TOTAL							
		7,587	7,650.00	7,714.00	7,714.00	7,714.00	7,714
Pers Svc	A8020.1	2,087	2,150.00	2,214.00	2,214.00	2,214.00	2,214
Contract	A8020.4	5,500	5,500.00	5,500.00	5,500.00	5,500.00	5,500
RECYCLING - TOTAL							
		32,000	13,000.00	15,000.00	15,074.00	15,000.00	15,000
Pers Svc	A8090.1	12,000	4,000.00	4,000.00	4,074.00	4,000.00	4,000
Contractual	A8090.4	20,000	9,000.00	11,000.00	11,000.00	11,000.00	11,000
REFUSE - TOTAL							
		201,631	205,000.00	149,750.00	120,131.00	119,750.00	119,750
Pers Svc	A8160.1	26,631	25,000.00	25,750.00	26,131.00	25,750.00	25,750
Contract	A8160.4	175,000	180,000.00	124,000.00	94,000.00	94,000.00	94,000
BEAUTIFICATION							
Contract	A8510.4	0	0.00	0.00	0.00	0.00	0
CEMETERIES - TOTAL							
		8,508	10,500.00	10,755.00	11,755.00	11,755.00	11,755
Pers Svc	A8810.1	6,508	8,500.00	8,755.00	2,000.00	2,000.00	2,000
Equipment	A8810.2	1,000	1,000.00	1,000.00	1,000.00	1,000.00	1,000
Contract	A8810.4	1,000	1,000.00	1,000.00	8,755.00	8,755.00	8,755
COM SVCS outreach	A8989.4	10,000	10,000.00	10,000.00	10,000.00	10,000.00	10,000

11-17-2011

Account budget12.wkq	Code	2009 Final	2010 Final	2011 Final	2012 Final	2012 Preliminary	2012 Tentativ
UNDISTRIBUTED							
TOTAL		180,689	157,946.00	189,647.25	202,995.08	202,708.21	202,708
EMPLOYEE BENEFITS							
Retirement	A9010.8	22,714	16,430.00	38,604.00	43,795.00	43,795.00	43,795
Soc Security	A9030.8	27,002	26,369.00	27,079.00	26,466.78	26,179.91	26,180
Workers Comp	A9040.8	1,942	2,222.00	5,869.25	10,246.00	10,246.00	10,246
Unemp Ins	A9050.8	2,000	9,000.00	9,000.00	9,000.00	9,000.00	9,000
Disabil Ins	A9055.8	50	50.00	50.00	50.00	50.00	50
Hosp & Med Ins	A9060.8	125,000	75,000.00	81,630.00	98,772.30	98,772.30	98,772
Dental & Eye	A9061.8	1,981	28,875.00	27,415.00	14,665.00	14,665.00	14,665
Medicare Reimb	A9062.8	0	0.00	0.00	0.00	0.00	0
DEBT SERVICE							
Tax Antic. Note	A9760.4			0.00	0.00	0.00	0
INTERFUND TRANSFERS							
to Highway	A9901.9	0	0.00	0.00	0.00	0.00	0
LIBRARY FUND APPROPRIATIONS							
LIBRARY - TOTAL		60,804	61,754.00	56,716.14	57,300.14	56,716.14	56,716
Pers Svc	L7410.1	35,929	37,598.00	38,726.00	39,310.00	38,726.00	38,726
Contract	L7410.4	24,875	24,156.00	17,990.14	17,990.14	17,990.14	17,990
EMPLOYEE BENEFITS							
Retirement	L9010.8	1,839	1,432.00	2,754.00	3,755.00	3,755.00	3,755
Soc Security	L9030.8	2,749	2,877.00	2,962.54	3,007.22	2,962.54	2,963
Workers Comp	L9040.8	190	241.00	595.32	1,120.00	1,120.00	1,120
Hosp & Med Ins	L9060.8	11,006	10,000.00	10,362.00	11,038.02	11,038.02	11,038
LIBRARY FUND ESTIMATED REVENUES							
LIBRARY FUND		17,163	17,113.00	16,090.00	16,090.00	16,090.00	16,090
ESTIMATED REVENUES		67,445	67,288.00	66,265.00	65,967.38	65,966.70	65,967
UNEXPENDED BALANCE							
Real Property Tax	L1001	50,282	50,175.00	50,175.00	49,877.38	49,876.70	49,877
Revenues	L2082	4,550	4,700.00	3,740.00	3,740.00	3,740.00	3,740
Interest	L2401	1,050	800.00	300.00	300.00	300.00	300
Gifts & Donations	L2705	6,163	6,213.00	7,050.00	7,050.00	7,050.00	7,050
SALS, County Aid	L3889	5,400	5,400.00	5,000.00	5,000.00	5,000.00	5,000

11-17-2011		2009	2010	2011	2012	2012	2012
Account	Code	Final	Final	Final	Final	Preliminary	Tentativ
budget12.wkq							
GENERAL FUND							
ESTIMATED REVENUE		1,108,198	1,074,953	1,115,076.25	1,102,537.08	1,107,537.21	1,102,537
appropriated UNEXP. BALANCE		50,000	60,000.00	70,000.00	65,000.00	60,000.00	60,000
budgeted borrowing		75,000	75,000.00	0.00	0.00	0.00	0
..TAXES							
Real Property	A1001	340,666	288,878.00	263,576.25	250,037.08	255,037.21	255,037
Other Payments in							
Lieu of Taxes	A1081	6,000	6,000.00	6,000.00	6,000.00	6,000.00	6,000
Int. & Penalties on							
Real Prop Taxes	A1090	7,000	7,000.00	7,000.00	7,000.00	7,000.00	7,000
Other Taxes/ County							
Occupancy Tax	A1113	30,000	30,000	30,000	30,000.00	30,000.00	30,000
Sales Tax	A1120	460,000	450,000.00	580,000.00	606,000.00	606,000.00	601,000
Cable TV Franchise	A1170	4,000	3,500.00	3,500.00	3,500.00	3,500.00	3,500
..DEPARTMENTAL INCOME							
Clerk Fees	A1255	300	300.00	300.00	300.00	300.00	300
Culture & Rec	A2089	15,000	8,000.00	8,000.00	8,000.00	8,000.00	8,000
Zoning Fees	A2110	2,000	2,000.00	1,500.00	1,500.00	1,500.00	1,500
PlanBrd Fees -Rec	A2115.1	2,000	2,000.00	2,000.00	2,000.00	2,000.00	2,000
Eng -FSMD	A2115.2	0	0		0	0	0
Eng -TopRidge	A2115.3	0	0		0	0	0
Eng -TallTimb	A2115.4	0	0		0	0	0
Garbage /Recycling	A2130	110,000	169,500.00	109,500.00	79,500.00	79,500.00	79,500
Chester Refuse	A2376	300	300.00	300.00	300.00	300.00	300
..USE OF MONEY							
Interest	A2401	1,500	1,500.00	1,200.00	1,200.00	1,200.00	1,200
..LICENSES & PERMITS							
Dog Licenses	A2544	400	400.00	400.00	400.00	400.00	400
Other Licenses	A2545	0	0.00	100.00	100.00	100.00	100
..FINES & FORFEITURES							
	A2610	9,500	10,500.00	7,300.00	7,300.00	7,300.00	7,300
..SALES & COMPENSATION							
Minor Sales	A2655	2,000	500.00	700.00	700.00	700.00	700
Real Property	A2660	7,000	0.00	0.00	5,000.00	5,000.00	5,000
Insur Recoveries	A2680	0	0.00	0.00	0.00	0.00	0
..MISCELLANEOUS							
Gifts & Donations	A2705	50	0.00	0.00	0.00	0.00	0
Misc - Fuel Mngmt	A2770	1,200	1,200.00	1,200.00	1,200.00	1,200.00	1,200
Interfund Rev.(H20)	A2801	9,000	9,000.00	9,000.00	9,000.00	9,000.00	9,000
..STATE AID							
Per Capita	A3001	13,607	13,000.00	13,000.00	13,000.00	13,000.00	13,000
Mortgage Tax	A3005	75,000	60,000.00	60,000.00	60,000.00	60,000.00	60,000
Star Pgm Support	A3089	300	0	0.00	0	0	0
Programs for Aging	A3772	9,200	9,200.00	9,200.00	9,200.00	9,200.00	9,200
Youth Programs	A3820	2,175	2,175.00	1,300.00	1,300.00	1,300.00	1,300
Library & Arts	A3889	0	0.00	0.00	0.00	0.00	0

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HIGHWAY APPROPRIATIONS							
TOTAL		1,046,557	1,080,347	1,169,415.10	1,259,052.66	1,259,052.66	1,259,053
GENERAL REPAIRS - TOTAL							
Pers Svc	DA5110.1	200,000	206,000.00	212,180.00	218,545.40	218,545.40	218,545
Contract	DA5110.4	50,000	57,500.00	50,000.00	55,000.00	55,000.00	55,000
IMPROVEMENTS							
CapOutlay	DA5112.2	150,000	25,000.00	161,000.00	161,000.00	161,000.00	161,000
BRIDGES							
Contract	DA5120.4	10,000	10,000.00	10,000.00	10,000.00	10,000.00	10,000
MACHINERY - TOTAL							
Equipmt	DA5130.2	32,000	195,000.00	105,000.00	135,000.00	135,000.00	135,000
Contract	DA5130.4	0	155,000.00	50,000.00	80,000.00	80,000.00	80,000
		32,000	40,000.00	55,000.00	55,000.00	55,000.00	55,000
SNOW REMOVAL - TOTAL							
Pers Svc	DA5142.1	352,804	369,088.00	370,635.64	384,954.05	384,954.05	384,954
Contract	DA5142.4	292,804	301,588.00	310,635.64	319,954.05	319,954.05	319,954
		60,000	67,500.00	60,000.00	65,000.00	65,000.00	65,000
EMPLOYEE BENEFITS - TOTAL							
Retirem	DA9010.8	251,753	217,759.00	260,599.46	294,553.21	294,553.21	294,553
Soc Sec	DA9030.8	40,196	25,413.00	50,030.00	66,566.00	66,566.00	66,566
WkrsComp	DA9040.8	37,700	38,831.00	39,995.40	41,195.21	41,195.21	41,195
Unemployment	DA9050.8	2,773	3,015.00	7,149.06	12,933.00	12,933.00	12,933
DisabIns	DA9055.8	7,000	20,000.00	15,000.00	15,000.00	15,000.00	15,000
MedicIns	DA9060.8	500	500.00	500.00	500.00	500.00	500
Dental & Eye	DA9061.8	151,084	92,000.00	110,400.00	133,584.00	133,584.00	133,584
		12,500	38,000.00	37,525.00	24,775.00	24,775.00	24,775
HIGHWAY FUND		454,500	443,000.00	494,000.00	494,000.00	494,000.00	494,000
ESTIMATED REVENUES		1,046,557	1,080,347	1,129,415.10	1,163,368.66	1,163,368.66	1,163,369
UNEXPENDED BALANCE		0		40,000.00	95,684.00	95,684.00	95,684
Real Property Tax	DA1001	592,057	637,347.00	635,415.10	669,368.66	669,368.66	669,369
Interest and Earnings	DA2401	3,000	3,000.00	3,000.00	3,000.00	3,000.00	3,000
Minor Sales	DA2655	0	0.00	0.00	0.00	0.00	0
Insur Recoveries	DA2680	0	0.00	0.00	0.00	0.00	0
County Sales Tax	DA1120	301,000	290,000.00	310,000.00	310,000.00	310,000.00	310,000
Interfund Revenues							
Gen'l/Refuse/Park	DA2801	500	0.00	0.00	0.00	0.00	0
State Aid --							
Consolidated	DA3501	150,000	150,000.00	181,000.00	181,000.00	181,000.00	181,000
Interfund Transfers	DA5031	0	0.00	0.00	0.00	0.00	0

11-17-2011		2009	2010	2011	2012	2012	2012
Account	Code	Final	Final	Final	Final	Preliminary	Tentativ
budget12.wkq							
WATER DISTRICT APPROPRIATIONS							
TOTAL		119,960	120,084.00	120,784.00	120,784.00	120,784.00	120,784
TOTAL SUPPLY, POWER & PUMPING							
Pers Svc	SW8320.1	4,133	4,257.00	4,385.00	4,385.00	4,385.00	4,385
Equipmt	SW8320.2	200	200.00	200.00	200.00	200.00	200
Contract	SW8320.4	106,637	109,517.00	109,193.55	107,747.55	107,747.55	107,748
EMPLOYEE BENEFITS - TOTAL							
Retiremt	SW9010.8	1,910	243.00	0.00	0.00	0.00	0
Soc Sec	SW9030.8	316	326.00	335.45	335.45	335.45	335
Comp Ins	SW9040.8	164	41.00	70.00	130.00	130.00	130
MedicIns	SW9060.8	4,400	5,500.00	6,600.00	7,986.00	7,986.00	7,986
Medicare Reimb	SW9062.8	0	0.00	0.00	0.00	0.00	0
UNALLOCATED INSURANCE							
	SW1910.4	2,200	0.00	0.00	0.00	0.00	0
/ / / / / / / / / / / / / / / /							
WATER DISTRICT		119,960	120,084.00	120,784.00	120,784.00	120,784.00	120,784
ESTIMATED REVENUES		119,960	120,084.00	120,784.00	120,784.00	120,784.00	120,784
UNEXPENDED BALANCE		0.17	0.00	0.00	0.00	0.00	0
Real Property Tax SW1001 0 0.00 0.00 0.00 0.00 0.00 0							
Unmetered Sales		105,000	105,000.00	105,000.00	105,000.00	105,000.00	105,000
Connection Charges		500	500.00	2,000.00	2,000.00	2,000.00	2,000
Interest & Penalties							
on Water Rents		700	700.00	500.00	500.00	500.00	500
Hydrant Rental		3,500	3,500.00	3,500.00	3,500.00	3,500.00	3,500
Interest and Earnings		2,000	1,600.00	1,000.00	1,000.00	1,000.00	1,000
Insur Recoveries		0	0.00	0.00	0.00	0.00	0
Misc/(ORDA)		8,260	8,784.00	8,784.00	8,784.00	8,784.00	8,784
/ / / / / / / / / / / / / / / /							
JOHNSBURG FIRE PROTECTION DISTRICT							
TOTAL APPROPRIATIONS		228,869	226,530.00	232,740.78	243,452.00	238,452.00	237,452
Comp Ins		4,472	2,133.00	3,842.78	9,843.00	9,843.00	9,843
Contract		224,397	224,397.00	228,898.00	233,609.00	228,609.00	227,609
JOHNSBURG FIRE DISTRICT		2,500	1,700.00	950.00	950.00	950.00	950
ESTIMATED REVENUES		228,869	226,530.00	232,740.78	243,452.00	238,452.00	237,452
UNEXPENDED BALANCE		0	0.00	0.00	0.00	0.00	0
Real Property Tax		226,369	224,830.00	231,790.78	242,502.00	237,502.00	236,502
Interest and Earnings		2,500	1,700.00	950.00	950.00	950.00	950

2012 BUDGET SUMMARY, Town of Johnsbury

11-17-2011

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXP. BALANCE	LESS BORROWED AMOUNT	AMOUNT TO BE RAISED BY TAXES
A	GENERAL	1,167,537	852,500	65,000	0	250,037
DA	HIGHWAY	1,259,053	494,000	95,684	0	669,369
L	LIBRARY	76,220	16,090	10,253	0	49,877
	TOTAL TOWNWIDE	2,502,810	1,362,590	170,937	0	969,283
S	SPECIAL DISTRICTS					
	NORTH CREEK WATER	120,784	120,784	0	0	0
	NORTH CREEK FIRE	152,914	31,850	10,000	0	111,064
	JOHNSBURG FIRE	243,452	950	0	0	242,502
	TOTAL ALL FUNDS	3,019,960	1,516,174	180,937	0	1,322,849

TAX RATES	2008	2009	2010	2011	2012	percent increase
General	42.16	38.73	33.06	30.15	28.42	-5.75
Highway	63.90	67.32	72.95	72.68	76.07	4.66
Library	5.80	5.72	5.74	5.74	5.67	-1.25
TOWN	111.86	111.77	111.76	108.57	110.15	1.46
WATER	0.00	0.00	0.00	0.00	0.00	0.00
NCFD	34.95	40.28	47.53	50.00	51.30	2.61
JFPD	33.05	33.29	33.35	34.42	35.85	4.14
TOTAL	179.86	185.34	192.64	192.99	197.30	

Taxable Assessments (Thousands)

Town	NC Water	NC Fire	JFPD	
8799.472	2129.843	2164.796	6765.194	<==2012
8743.053	2152.836	2197.652	6733.866	<==2011
8736.818	2141.939	2189.442	6741.288	<==2010
8795.152	2149.813	2263.462	6799.129	<==2009
8673.452	2124.512	2240.933	6644.980	<==2008
8509.568	2027.238	2140.053	6559.751	<==2007