
TOWN OF GRAND ISLAND, NEW YORK

2009 BUDGET

AS ADOPTED ON 11/06/2008



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TOWN BUDGET

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Summary

Total General Fund Appropriations		\$ 6,471,078
<u>Deduct:</u>		
Estimated Revenues	\$ 3,141,693	
Appropriated Fund Balance	<u>1,290,443</u>	
Total		<u>4,432,136</u>
Amount to be Raised by Taxation		<u><u>\$ 2,038,942</u></u>

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Estimated Revenues

<u>Acct. No.</u>			
	<u>TAX ITEMS</u>		
1081.	Payments in Lieu of Taxes	\$ 18,000	
1090.	Interest and Penalties on Real Property Taxes	<u>25,000</u>	
	<u>Total Tax Items</u>		\$ 43,000
	<u>NONPROPERTY TAX ITEMS</u>		
1120.	Nonproperty Tax Distribution by Erie County - Sales Tax	1,900,000	
1170.	Franchise - Cable TV	<u>140,000</u>	
	<u>Total Nonproperty Tax Items</u>		2,040,000
	<u>DEPARTMENTAL INCOME</u>		
	General Government Support		
1255.	Town Clerk Fees	10,000	
	Public Safety		
1560.	Safety Inspection Fees	5,500	
	Engineer Department		
1565.	Town Engineer Fees	7,500	
	Culture and Recreation		
2001.	Park and Recreation Fees	20,000	
2003.	Road Race Fees	-	
	Home and Community Services		
2110.	Public Hearings - Maps and Zoning	<u>6,500</u>	
	<u>Total Departmental Income</u>		49,500

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Estimated Revenues

<u>Acct. No.</u>			
	<u>USE OF MONEY AND PROPERTY</u>		
2401.	Interest Earnings	\$ 100,000	
2414.	Rental of Equipment	-	
	<u>Total Use of Money and Property</u>		\$ 100,000
	<u>LICENSES AND PERMITS</u>		
2544.	Dog Licenses	8,500	
2545.	Licenses - Other	1,500	
2555.	Building and Alteration Permits	45,000	
2565.	Site Plans	1,000	
2575.	Sub-Division Filing Fees	440	
2590.	Certificates of Occupancy	7,000	
	<u>Total Licenses and Permits</u>		63,440
	<u>FINES AND FORFEITURES</u>		
2610.	Fines and Forfeited Bail - Town Justice	150,000	
2611.	Fines and Penalties - Dog Cases	1,000	
	<u>Total Fines and Forfeitures</u>		151,000
	<u>MISCELLANEOUS</u>		
2701.	Refund of Prior Year Expense	53,753	
2708.	Donations - Senior Citizen Van	1,500	
2770.	Other Unclassified Revenues	500	
	<u>Total Miscellaneous</u>		55,753

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Estimated Revenues

Acct.
No.

INTERFUND REVENUES

2801. Interfund Revenue - Services to
Water/Sewer Districts \$ 104,000

STATE AID

General

3001. Per Capita \$ 90,000
3005. Mortgage Tax 440,000
3006. Erie County Grants 5,000

Total General

Total State Aid

535,000

TOTAL - ESTIMATED REVENUES

\$ 3,141,693

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations

Acct. No.	<u>GENERAL GOVERNMENT SUPPORT</u>			
LEGISLATIVE				
1010.	<u>Town Board</u>			
. 100	Personal Services	\$	84,083	
. 400	Contractual Expenses		<u>39,525</u>	
	<u>Total Town Board</u>			\$ 123,608
JUDICIAL				
1110.	<u>Town Justices</u>			
. 100	Personal Services		233,690	
. 400	Contractual Expenses		<u>31,130</u>	
	<u>Total Town Justices</u>			264,820
EXECUTIVE				
1220.	<u>Supervisor</u>			
. 100	Personal Services		372,209	
. 400	Contractual Expenses		<u>14,100</u>	
	<u>Total Supervisor</u>			386,309
FINANCE				
1320.	<u>Independent Auditing and Accounting</u>			
. 400	Contractual Expenses		<u>28,200</u>	
	<u>Total Independent Auditing & Accounting</u>			28,200
1340.	<u>Budget</u>			
. 100	Personal Services		6,202	
. 400	Contractual Expenses		<u>-</u>	
	<u>Total Budget</u>			6,202

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations

Acct. <u>No.</u>	<u>GENERAL GOVERNMENT SUPPORT (Cont.)</u>		
FINANCE			
1355.	<u>Assessments</u>		
. 100	Personal Services	\$ 116,458	
. 400	Contractual Expenses	<u>9,275</u>	
	<u>Total Assessments</u>		\$ 125,733
1356.	<u>Assessment Board of Review</u>		
. 400	Contractual Expenses	<u>60</u>	
	<u>Total Assessment Board of Review</u>		60
STAFF			
1410.	<u>Town Clerk</u>		
. 100	Personal Services	209,038	
. 400	Contractual Expenses	<u>13,475</u>	
	<u>Total Town Clerk</u>		222,513
1420.	<u>Law</u>		
. 100	Personal Services	11,306	
. 400	Contractual Expenses	<u>172,600</u>	
	<u>Total Law</u>		183,906
1440.	<u>Town Engineer</u>		
. 100	Personal Services	413,497	
. 200	Equipment	4,000	
. 400	Contractual Expenses	<u>21,470</u>	
	<u>Total Town Engineer</u>		438,967

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations

Acct. No.	<u>GENERAL GOVERNMENT SUPPORT (Cont.)</u>		
STAFF			
1450.	<u>Elections</u>		
. 100	Personal Services	\$ 1,000	
. 400	Contractual Expenses	-	
	<u>Total Elections</u>		\$ 1,000
SHARED SERVICES			
1620.	<u>Buildings</u>		
. 100	Personal Services	60,220	
. 200	Equipment	25,000	
. 400	Contractual Expenses	256,530	
	<u>Total Buildings</u>		341,750
SPECIAL ITEMS			
1910.	<u>Unallocated Insurance</u>		
. 400	Contractual Expenses	110,000	
1920.	<u>Municipal Association Dues</u>		
. 400	Contractual Expenses	5,575	
1950.	<u>Taxes and Assessments on Town Property</u>		
. 400	Contractual Expenses	19,000	
1989.	<u>Unclassified</u>		
. 400	Contractual Expenses	8,542	
1990.	<u>Contingent Account</u>	50,000	
	<u>Total Special Items</u>		<u>193,117</u>
	TOTAL GENERAL GOVERNMENT SUPPORT		<u>\$ 2,316,185</u>

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations

<u>Acct.</u> <u>No.</u>	<u>PUBLIC SAFETY</u>			
LAW ENFORCEMENT				
3120.	<u>Police</u>			
. 100	Personal Services	\$	116,965	
. 200	Equipment		-	
. 400	Contractual Expenses		<u>52,500</u>	
	<u>Total Police</u>			\$ 169,465
3122.	<u>Crossing Guards</u>			
. 100	Personal Services		34,687	
. 400	Contractual Expenses		<u>200</u>	
	<u>Total Crossing Guards</u>			34,887
3310.	<u>Traffic Control</u>			
. 400	Contractual Expenses		<u>14,100</u>	
	<u>Total Traffic Control</u>			14,100
SAFETY FROM ANIMALS				
3510.	<u>Control of Animals (Dog Warden)</u>			
. 100	Personal Services		57,333	
. 200	Equipment		-	
. 400	Contractual Expenses		<u>11,540</u>	
	<u>Total Control of Animals (Dog Warden)</u>			68,873
OTHER PROTECTION				
3620.	<u>Safety Inspection</u>			
. 100	Personal Services		191,763	
. 200	Equipment		-	
. 400	Contractual Expenses		<u>7,400</u>	
	<u>Total Safety Inspection</u>			<u>199,163</u>
	TOTAL PUBLIC SAFETY			\$ <u>486,488</u>

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations

Acct.				
<u>No.</u>	<u>HEALTH</u>			
PUBLIC HEALTH				
4020.	<u>Registrar of Vital Statistics</u>			
. 100	Personal Services	\$	<u>2,175</u>	
	<u>Total Registrar of Vital Statistics</u>			\$ 2,175
4210.	<u>Drug Abuse Prevention</u>			
. 100	Personal Services		16,693	
. 400	Contractual Expenses		<u>4,650</u>	
	<u>Total Drug Abuse Prevention</u>			<u>21,343</u>
	TOTAL HEALTH			<u>\$ 23,518</u>
<u>TRANSPORTATION</u>				
ADMINISTRATION				
5010.	<u>Superintendent of Highways</u>			
. 100	Personal Services	\$	116,955	
. 400	Contractual Expenses		<u>2,900</u>	
	<u>Total Superintendent of Highways</u>			\$ 119,855
HIGHWAY				
5132.	<u>Garage</u>			
. 400	Contractual Expenses		<u>61,560</u>	
	<u>Total Garage</u>			61,560
5182.	<u>Street Lighting</u>			
. 400	Contractual Expenses		<u>95,600</u>	
	<u>Total Street Lighting</u>			95,600

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations

Acct.				
<u>No.</u>	<u>TRANSPORTATION (Cont.)</u>			
HIGHWAY				
5192.	<u>Street Sweeping</u>			
. 400	Contractual Expenses	\$ 4,500		\$ 4,500
	<u>Total Street Sweeping</u>			
PEDESTRIAN				
5410.	<u>Sidewalks</u>			
. 400	Contractual Expenses	2,000		2,000
	<u>Total Sidewalks</u>			
	TOTAL TRANSPORTATION			<u>\$ 283,515</u>
<u>ECONOMIC ASSISTANCE AND OPPORTUNITY</u>				
ECONOMIC DEVELOPMENT				
6410.	<u>Publicity</u>			
. 400	Contractual Expenses	\$ -		\$ -
	<u>Total Publicity</u>			
6772.	<u>Programs for Aging</u>			
. 100	Personal Services	191,575		
. 200	Equipment	-		
. 400	Contractual Expenses	81,650		
	<u>Total Programs for Aging</u>			273,225
6989.	<u>Committee on Economic Development</u>			
. 400	Contractual Expenses	9,500		9,500
	<u>Total Committee on Economic Development</u>			
	TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY			<u>\$ 282,725</u>

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations

Acct.				
<u>No.</u>	<u>CULTURE AND RECREATION</u>			
ADMINISTRATION				
7020.	<u>Recreation Administration</u>			
. 100	Personal Services	\$	85,838	
. 200	Equipment		-	
. 400	Contractual Expenses		11,590	
	<u>Total Recreation Administration</u>			\$ 97,428
RECREATION				
7110.	<u>Veterans' Park</u>			
. 100	Personal Services		195,592	
. 200	Equipment		2,795	
. 400	Contractual Expenses		56,250	
	<u>Total Veterans' Park</u>			254,637
7140.	<u>Playgrounds and Recreation Centers</u>			
. 100	Personal Services		146,010	
. 200	Equipment		24,545	
. 400	Contractual Expenses		66,150	
	<u>Total Playgrounds and Recreation Centers</u>			236,705
7310.	<u>Youth Program</u>			
. 100	Personal Services		38,332	
. 200	Equipment		6,000	
. 400	Contractual Expenses		10,175	
	<u>Total Youth Program</u>			54,507
7311.	<u>Youth Advisory Board</u>			
. 400	Contractual Expenses		3,500	
	<u>Total Youth Advisory Board</u>			3,500

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations

Acct. No.	<u>CULTURE AND RECREATION (Cont.)</u>		
CULTURE			
7410.	<u>Library</u>		
. 200	Equipment	-	
. 400	Contractual Expenses	<u>\$ 11,500</u>	
	<u>Total Library</u>		\$ 11,500
7510.	<u>Historian</u>		
. 400	Contractual Expenses	<u>1,740</u>	
	<u>Total Historian</u>		1,740
7521	<u>Historic Preservation Advisory Board</u>		
. 400	Contractual Expenses	<u>1,000</u>	
	<u>Total Historic Preservation Advisory Board</u>		1,000
7550.	<u>Celebrations</u>		
. 100	Personal Services	-	
. 200	Equipment	-	
. 400	Contractual Expenses	<u>14,570</u>	
	<u>Total Celebrations</u>		14,570
ADULT ACTIVITIES			
7620.	<u>Adult Recreation</u>		
. 100	Personal Services	3,242	
. 400	Contractual Expenses	<u>30,650</u>	
	<u>Total Adult Recreation</u>		<u>33,892</u>
	TOTAL CULTURE AND RECREATION		<u>\$ 709,479</u>

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations

Acct.				
<u>No.</u>	<u>HOME AND COMMUNITY SERVICES</u>			
GENERAL ENVIRONMENT				
8010.	<u>Zoning</u>			
. 100	Personal Services	\$	30,480	
. 400	Contractual Expenses		<u>2,950</u>	
	<u>Total Zoning</u>			\$ 33,430
8011.	<u>Zoning Board of Appeals</u>			
. 100	Personal Services	\$	7,538	
. 400	Contractual Expenses		<u>2,625</u>	
	<u>Total Zoning Board of Appeals</u>			\$ 10,163
8020.	<u>Planning</u>			
. 100	Personal Services		1,496	
. 400	Contractual Expenses		<u>900</u>	
	<u>Total Planning</u>			2,396
8021.	<u>Architectural Board of Review</u>			
. 100	Personal Services		<u>2,457</u>	
	<u>Total Architectural Board of Review</u>			2,457
8022.	<u>Long-Range Planning Board</u>			
. 100	Personal Services		750	
. 400	Contractual Expenses		<u>200</u>	
	<u>Total Long-Range Planning Board</u>			950
8040.	<u>Human Rights</u>			
. 400	Contractual Expenses		<u>75</u>	
	<u>Total Human Rights</u>			75
COMMUNITY ENVIRONMENT				
8540.	<u>Drainage</u>			
. 400	Contractual Expenses		<u>30,000</u>	
	<u>Total Drainage</u>			30,000

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations

Acct. No.	HOME AND COMMUNITY SERVICES (Cont.)		
NATURAL RESOURCES			
8730.	<u>Conservation Commission</u>		
. 400	Contractual Expenses	\$ 250	
	<u>Total Conservation Commission</u>		\$ 250
SPECIAL SERVICES			
8810.	<u>Cemeteries</u>		
. 400	Contractual Expenses	1,400	
	<u>Total Cemeteries</u>		<u>1,400</u>
	TOTAL HOME AND COMMUNITY SERVICES		<u>\$ 81,121</u>
<u>UNDISTRIBUTED</u>			
EMPLOYEE BENEFITS			
9000.	800 <u>Employee Benefits</u>		\$ 1,459,815
DEBT SERVICE			
9700.	<u>Debt Service</u>		
9730.	Bond Anticipation Notes	\$ -	
9785.	Installment Purchase Debt	68,942	
	<u>Total Debt Service</u>		68,942
INTERFUND TRANSFERS			
9901.	900 <u>Transfer to Debt Service Fund</u>		<u>759,290</u>
	TOTAL UNDISTRIBUTED		<u>\$ 2,288,047</u>
	TOTAL - GENERAL FUND APPROPRIATIONS		<u>\$ 6,471,078</u>

TOWN OF GRAND ISLAND, NEW YORK

FIRE PROTECTION DISTRICT

2009 Budget

Appropriations

Fire Protection District Contract	\$ 958,167	
Contribution to Retirement System	30,000	
Worker's Compensation Premium	53,753	
Refund of Prior Years' Revenue - Tax Cancellations	<u>417</u>	
Total Appropriations		<u><u>\$ 1,042,337</u></u>

Revenues

Amount to be Raised by Taxation	\$ 1,031,948	
Interest Earnings	8,000	
Appropriated Fund Balance	<u>2,389</u>	
Total Revenues		<u><u>\$ 1,042,337</u></u>

TOWN OF GRAND ISLAND, NEW YORK

HIGHWAY FUND

2009 Budget Summary

Total Highway Fund Appropriations		\$ 2,574,148
<u>Deduct:</u>		
Estimated Revenues	\$ 341,000	
Appropriated Fund Balance	<u>80,000</u>	
Total		<u>421,000</u>
Amount to be Raised by Taxation		<u><u>\$ 2,153,148</u></u>

TOWN OF GRAND ISLAND, NEW YORK

HIGHWAY FUND

2009 Estimated Revenues

<u>Acct. No.</u>	<u>TAX ITEMS</u>	
1081.	Other Payments in Lieu of Taxes	\$ 19,000
	<u>DEPARTMENTAL INCOME</u>	
2300.	Services to Other Governments - Plowing Roads - Erie Co.	190,000
	<u>USE OF MONEY</u>	
2401.	Interest Earnings	30,000
	<u>INTERFUND REVENUES</u>	
2801.	Interfund Revenues - Services to General Fund	4,500
	<u>STATE AID</u>	
3501.	CHIPS Program	<u>97,500</u>
	TOTAL - ESTIMATED REVENUES	<u>\$ 341,000</u>

TOWN OF GRAND ISLAND, NEW YORK

HIGHWAY FUND

2009 Budget Appropriations

<u>Acct.</u> <u>No.</u>	<u>HIGHWAY</u>		
5110.	<u>General Repairs</u>		
. 100	Personal Services	\$ 162,186	
. 400	Contractual Expenses	<u>70,400</u>	
	<u>Total General Repairs</u>		\$ 232,586
5130.	<u>Machinery</u>		
. 100	Personal Services	100,667	
. 200	Equipment	160,000	
. 400	Contractual Expenses	<u>92,000</u>	
	<u>Total Machinery</u>		352,667
5140.	<u>Miscellaneous</u>		
. 100	Personal Services	560,271	
. 400	Contractual Expenses	<u>158,189</u>	
	<u>Total Miscellaneous</u>		718,460
5142.	<u>Snow Removal</u>		
. 100	Personal Services	238,270	
. 400	Contractual Expenses	<u>240,000</u>	
	<u>Total Snow Removal</u>		<u>478,270</u>
	TOTAL HIGHWAY		<u>\$ 1,781,983</u>

TOWN OF GRAND ISLAND, NEW YORK

HIGHWAY FUND

2009 Budget Appropriations

<u>Acct.</u>			
<u>No.</u>	<u>UNDISTRIBUTED</u>		
EMPLOYEE BENEFITS			
9000.	800 <u>Employee Benefits</u>		\$ 534,000
DEBT SERVICE			
9700.	<u>Debt Service</u>		
9730.	Bond Anticipation Notes	\$ -	
9785.	Installment Purchase Debt	-	
	<u>Total Debt Service</u>	<hr/>	-
INTERFUND TRANSFERS			
9901.	900 <u>Transfer to Debt Service Fund</u>		<hr/> 258,165
	TOTAL UNDISTRIBUTED		<hr/> <u>\$ 792,165</u>
	TOTAL - HIGHWAY FUND APPROPRIATIONS		<hr/> <u>\$ 2,574,148</u>

TOWN OF GRAND ISLAND, NEW YORK

CONSOLIDATED SEWER DISTRICT

2009 Budget Summary

Total Sewer Fund Appropriations		\$ 3,052,950
<u>Deduct:</u>		
Estimated Revenues	\$ 2,075,500	
Appropriated Fund Balance	<u>147,578</u>	
Total		<u>2,223,078</u>
Amount to be Raised by Taxation		<u>\$ 829,872</u>

TOWN OF GRAND ISLAND, NEW YORK

CONSOLIDATED SEWER DISTRICT

2009 Budget Revenues

<u>Acct. No.</u>		
1001.	Real Property Taxes	\$ 826,339
1030.	Real Property Taxes - Special Assessment	3,533
2120.	Sewer Rents	2,039,500
2121.	Sewer Rents - Out of District	10,000
2122.	Sewer Tap Charges	18,000
2123.	Sewer Dump Charges	-
2401.	Interest on Investments	8,000
2801.	Interfund Revenues	-
9999.	Appropriated Fund Balance	<u>147,578</u>
	TOTAL REVENUES	<u><u>\$ 3,052,950</u></u>

TOWN OF GRAND ISLAND, NEW YORK

CONSOLIDATED SEWER DISTRICT

2009 Budget Appropriations

<u>Acct.</u> <u>No.</u>			
8110.	<u>Administration</u>		
. 100	Personal Services	\$ -	
. 400	Contractual Expenses	6,140	
	<u>Total Administration</u>		\$ 6,140
8130.	<u>Sewage Treatment and Disposal</u>		
. 100	Personal Services	910,840	
. 200	Equipment	84,000	
. 400	Contractual Expenses	853,290	
	<u>Total Sewage Treatment and Disposal</u>		1,848,130
EMPLOYEE BENEFITS			
9000. 800	<u>Employee Benefits</u>		493,375
DEBT SERVICE			
9700.	<u>Debt Service</u>		
9730.	Bond Anticipation Notes	-	
9785.	Installment Purchase	200,030	
	<u>Total Debt Service</u>		200,030
INTERFUND TRANSFERS			
9901. 900	<u>Transfer to Debt Service Fund</u>		505,275
TOTAL APPROPRIATIONS			<u>\$ 3,052,950</u>

TOWN OF GRAND ISLAND, NEW YORK

CONSOLIDATED WATER DISTRICT

2009 Budget Summary

Total Water Fund Appropriations		\$ 2,716,313
<u>Deduct:</u>		
Estimated Revenues	\$ 1,844,125	
Appropriated Fund Balance	<u>181,878</u>	
Total		<u>2,026,003</u>
Amount to be Raised by Taxation		<u>\$ 690,310</u>

TOWN OF GRAND ISLAND, NEW YORK

CONSOLIDATED WATER DISTRICT

2009 Budget Revenues

<u>Acct. No.</u>		
1001.	Real Property Taxes	\$ 690,310
2140.	Metered Sales of Water	1,800,000
2141.	Metered Sales of Water - Wholesale	2,000
2142.	Unmetered Water Sales	3,000
2170.	Sale and Installation of Meters	20,000
2401.	Interest on Investments	18,000
2749.	Departmental Earnings	125
2770.	Other Unclassified Revenue	1,000
9999.	Appropriated Fund Balance	<u>181,878</u>
	TOTAL REVENUES	<u>\$ 2,716,313</u>

TOWN OF GRAND ISLAND, NEW YORK

CONSOLIDATED WATER DISTRICT

2009 Budget Appropriations

<u>Acct.</u> <u>No.</u>				
8310.	<u>Administration</u>			
. 100	Personal Services	\$	-	
. 400	Contractual Expenses		113,265	
	<u>Total Administration</u>			\$ 113,265
8320.	<u>Source of Supply</u>			
. 100	Personal Services		364,492	
. 200	Equipment		-	
. 400	Contractual Expenses		796,110	
	<u>Total Source of Supply</u>			1,160,602
8340.	<u>Transmission and Distribution</u>			
. 100	Personal Services		396,198	
. 200	Equipment		14,000	
. 400	Contractual Expenses		127,065	
	<u>Total Transmission Distribution</u>			537,263
EMPLOYEE BENEFITS				
9000. 800	<u>Total Employee Benefits</u>			466,620
DEBT SERVICE				
9700.	<u>Debt Service</u>			
9730.	Bond Anticipation Notes		-	
9785.	Installment Purchase		184,863	
	<u>Total Debt Service</u>			184,863
INTERFUND TRANSFERS				
9701. 900	<u>Transfer to Debt Service Fund</u>			253,700
TOTAL APPROPRIATIONS				<u>\$ 2,716,313</u>

TOWN OF GRAND ISLAND, NEW YORK

LIGHTING DISTRICTS

2009 Budget Summary

	District	Appropriations	Estimated Revenue	Appropriated Fund Balance (Deficiency)	Amount to be Raised by Taxation
# 1	New England Village	\$ 3,450	\$ 37	\$ 251	\$ 3,162
# 2	Fernwood Gardens	5,060	55	368	4,637
# 3	Dolphin Drive	2,808	30	201	2,577
# 3A	Marlin Road	2,809	30	202	2,577
# 4	Morningside	7,525	84	383	7,058
# 4A	Woodcreek	2,844	32	82	2,730
# 5	Queens	5,978	70	83	5,825
# 5A	Regency Park	10,270	120	99	10,051
# 6	Island Gardens	5,968	69	92	5,807
# 7	Calvano Drive	2,305	25	159	2,121
# 8	Town Hall Terrace	7,477	81	568	6,828
# 9	Amberwood	2,980	32	216	2,732
# 9A	Autumnwood	2,980	32	216	2,732
# 10	Melrose Estates	2,406	26	168	2,212
# 11	Timberlink	5,030	54	383	4,593
# 11A	East Riverwoods	15,019	162	1,180	13,677
# 12	River Oaks	6,236	67	473	5,696
# 12A	Deerwood Lane	9,253	100	712	8,441
# 15	Woodstream Meadows	7,453	81	539	6,833
# 16	Riverview	7,707	83	593	7,031
# 17	Parkview Drive	6,551	71	500	5,980
# 19	Woodstream Meadows II	4,996	53	410	4,533
# 20	Pellamwood Court	4,655	50	354	4,251
# 21	Ransom Village	3,917	42	297	3,578
# 22	Woodstream Meadows III	5,313	57	408	4,848
# 24	Lakeview Drive	2,326	25	144	2,157
# 25	Woodstream Meadow IV	1,945	19	280	1,646
# 26	Forest Creek	4,758	53	215	4,490
# 27	Island Park	4,930	53	375	4,502
# 28	Oakwood Estates	5,902	64	464	5,374
# 29	Woodstream Meadows V	4,023	43	289	3,691
# 30	Spicer Creek	5,879	63	449	5,367
# 31	Forest Creek II	1,517	16	101	1,400
# 33	Park Place	3,693	40	275	3,378
# 34	Island Meadows	2,582	28	189	2,365
# 35	Hidden Oaks I	3,839	42	276	3,521

TOWN OF GRAND ISLAND, NEW YORK

LIGHTING DISTRICTS

2009 Budget Summary

	<u>District</u>	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Appropriated Fund Balance (Deficiency)</u>	<u>Amount to be Raised by Taxation</u>
# 36	Park Place II	1,809	19	132	1,658
# 37	Ransom Village 4C	2,561	28	174	2,359
# 38	Oakwood Estates II	1,862	20	133	1,709
# 39	Majestic Woods	2,232	23	199	2,010
# 40	Island Meadows II	2,323	25	166	2,132
# 41	Oakwood Estates IIA	1,386	13	210	1,163
# 42	Oakwood Estates III	2,040	22	141	1,877
# 45	Ransom Vllg 4D	3,097	34	210	2,853
# 47	Grand Park Vue IV	2,404	30	(180)	2,554
# 48	Hidden Oaks II	1,293	15	(2)	1,280
# 49	Hidden Oaks III	2,144	25	14	2,105
		<u>\$ 205,535</u>	<u>\$ 2,243</u>	<u>\$ 13,191</u>	<u>\$ 190,101</u>

TOWN OF GRAND ISLAND, NEW YORK

REFUSE AND GARBAGE DISTRICT

2009 Budget

Appropriations

Collection Contract	\$ 1,390,032
Recycle Bins	3,000
Tax Cancellations	130
Total Appropriations	<u>\$ 1,393,162</u>

Revenues

Amount to be Raised by Taxation	\$ 1,366,708
Interest Earnings	8,276
Appropriated Fund Balance	<u>18,178</u>
Total Revenues	<u>\$ 1,393,162</u>

TOWN OF GRAND ISLAND, NEW YORK

DEBT SERVICE FUND

2009 Budget

Acct.
No.

Appropriations

DEBT SERVICE

9700.	<u>Debt Service</u>		
9710. 600	Serial Bond - Principal	\$ 1,500,000	
9710. 700	Serial Bond - Interest	<u>423,388</u>	
	<u>Total Debt Service</u>		<u>\$ 1,923,388</u>

TOTAL APPROPRIATIONS

\$ 1,923,388

Revenues

INTERFUND TRANSFERS

5031.	<u>Interfund Transfers</u>		
	Transfer from General Fund	\$ 759,283	
	Transfer from Highway Fund	254,654	
	Transfer from Consolidated Sewer District	505,271	
	Transfer from Consolidated Water District	<u>253,680</u>	
	<u>Total Interfund Transfers</u>		<u>\$ 1,772,888</u>
9999.	Appropriated Fund Balance		<u>150,500</u>

TOTAL REVENUES

\$ 1,923,388

SUPPLEMENTAL INFORMATION

TOWN OF GRAND ISLAND, NEW YORK

**2009 SPECIAL ASSESSMENT LEVY TO PAY PRINCIPAL AND INTEREST
ON SERIAL BONDS OF
SEWER PROJECTS**

	<u>Principal</u>	<u>Interest</u>	Total To Be Raised By <u>Taxation</u>
<u>LATERAL SEWER PROJECTS</u>			
77-84 Sewer Dist. #2 E. River Road	<u>3,000</u>	<u>533</u>	<u>3,533</u>
 TOTAL SPECIAL ASSESSMENT ON LATERAL SEWER PROJECTS	 <u>\$ 3,000</u>	 <u>\$ 533</u>	 <u>\$ 3,533</u>

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

Acct. No.		Departmental Detail	Town Budget
	<u>GENERAL GOVERNMENT SUPPORT</u>		
	LEGISLATIVE		
1010.	<u>Town Board</u>		
. 100	<u>Personal Services</u>		\$ 84,083
. 400	<u>Contractual Expenses</u>		
. 401	Office Supplies	\$ 525	
. 403	Advertising	200	
. 404	Travel	3,000	
. 405	Mileage Allowance	100	
. 408	Dues and Subscriptions	100	
. 409	Professional Services	35,000	
. 412	Training and Education	400	
. 449	Miscellaneous	200	
	<u>Total Contractual Expenses</u>		<u>39,525</u>
	<u>Total Town Board</u>		\$ 123,608

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>		<u>Departmental Detail</u>	<u>Town Budget</u>
	<u>GENERAL GOVERNMENT SUPPORT</u> (Cont.)		
JUDICIAL			
1110.	<u>Town Justices</u>		
. 100	<u>Personal Services</u>		\$ 233,690
. 400	<u>Contractual Expenses</u>		
. 401	Office Supplies	\$ 2,000	
. 404	Travel	4,500	
. 405	Mileage Allowance	600	
. 406	Telephone	-	
. 408	Dues and Subscriptions	560	
. 409	Professional Services	1,000	
. 412	Training and Education	360	
. 413	Juror's Fees	300	
. 417	Court Attendant	5,000	
. 421	Repair and Maintenance - Equipment	2,500	
. 443	Departmental Supplies	5,000	
. 448	Youth Court	9,160	
. 449	Miscellaneous	150	
	<u>Total Contractual Expenses</u>		<u>31,130</u>
	<u>Total Town Justices</u>		\$ 264,820

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

Acct. No.		Departmental Detail	Town Budget
	<u>GENERAL GOVERNMENT SUPPORT</u> (Cont.)		
EXECUTIVE			
1220.	<u>Supervisor</u>		
. 100	<u>Personal Services</u>		\$ 372,209
. 400	<u>Contractual Expenses</u>		
. 401	Office Supplies	\$ 2,200	
. 404	Travel	6,000	
. 405	Mileage Allowance	1,500	
. 408	Dues and Subscriptions	600	
. 412	Training and Education	3,000	
. 421	Repair and Maintenance - Equipment	200	
. 443	Departmental Supplies	500	
. 449	Miscellaneous	100	
	<u>Total Contractual Expenses</u>		<u>14,100</u>
	<u>Total Supervisor</u>		\$ 386,309
FINANCE			
1320.	<u>Independent Auditing and Accounting</u>		
. 400	<u>Contractual Expenses</u>		
. 409	Professional Services	<u>28,200</u>	
	<u>Total Contractual Expenses</u>		<u>28,200</u>
	<u>Total Independent Auditing & Accounting</u>		28,200
1340.	<u>Budget</u>		
. 100	<u>Personal Services</u>		6,202
. 400	<u>Contractual Expenses</u>		
. 409	Professional Services	-	
	<u>Total Contractual Expenses</u>		-
	<u>Total Budget</u>		6,202

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

Acct. No.		Departmental Detail	Town Budget
	<u>GENERAL GOVERNMENT SUPPORT</u> (Cont.)		
FINANCE			
1355.	<u>Assessments</u>		
. 100	<u>Personal Services</u>		\$ 116,458
. 400	<u>Contractual Expenses</u>		
. 401	Office Supplies	\$ 1,350	
. 403	Advertising	225	
. 404	Travel Expense	300	
. 405	Mileage	500	
. 408	Dues and Subscriptions	5,400	
. 409	Professional Services	-	
. 412	Training & Education	1,500	
	<u>Total Contractual Expenses</u>		<u>9,275</u>
	<u>Total Assessments</u>		\$ 125,733
1356.	<u>Assessment Board of Review</u>		
. 400	<u>Contractual Expenses</u>		
. 449	Miscellaneous	60	
	<u>Total Contractual Expenses</u>		<u>60</u>
	<u>Total Assessment Board of Review</u>		60

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

Acct. No.		Departmental Detail	Town Budget
	<u>GENERAL GOVERNMENT SUPPORT</u>		
	(Cont.)		
STAFF			
1410.	<u>Town Clerk</u>		
. 100	<u>Personal Services</u>		\$ 209,038
. 400	<u>Contractual Expenses</u>		
. 401	Office Supplies	\$ 1,750	
. 403	Advertising	4,350	
. 404	Travel	1,900	
. 408	Dues and Subscriptions	150	
. 409	Professional Services	2,700	
. 412	Training and Education	1,000	
. 416	Preservation of Records	75	
. 421	Repair and Maintenance - Equipment	500	
. 443	Departmental Supplies	800	
. 449	Miscellaneous	250	
	<u>Total Contractual Expenses</u>		<u>13,475</u>
	<u>Total Town Clerk</u>		\$ 222,513
1420.	<u>Law</u>		
. 100	<u>Personal Services</u>		11,306
. 400	<u>Contractual Expenses</u>		
. 408	Dues and Subscriptions	50	
. 409	Professional Services	110,000	
. 443	Departmental Supplies	450	
. 445	Litigation Expense	60,000	
. 449	Miscellaneous	2,100	
	<u>Total Contractual Expenses</u>		<u>172,600</u>
	<u>Total Law</u>		183,906

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>		<u>Departmental Detail</u>	<u>Town Budget</u>
	<u>GENERAL GOVERNMENT SUPPORT</u>		
	<u>(Cont.)</u>		
STAFF			
1440.	<u>Town Engineer</u>		
. 100	<u>Personal Services</u>		\$ 413,497
. 200	<u>Equipment</u>		4,000
. 400	<u>Contractual Expenses</u>		
. 401	Office Supplies	\$ 1,000	
. 403	Advertising	100	
. 404	Travel	1,000	
. 405	Mileage Allowance	250	
. 406	Telephone	420	
. 408	Dues and Subscriptions	1,000	
. 409	Professional Services	5,000	
. 412	Training and Education	2,000	
. 416	Preservation of Records	150	
. 421	Repair and Maintenance - Equipment	3,500	
. 423	Repair and Maintenance - Vehicles	750	
. 431	Gas and Oil	2,600	
. 443	Departmental Supplies	3,000	
. 444	Uniforms	700	
	<u>Total Contractual Expenses</u>		<u>21,470</u>
	<u>Total Town Engineer</u>		\$ 438,967
1450.	<u>Elections</u>		
. 100	<u>Personal Services</u>		\$ 1,000
. 400	<u>Contractual Expenses</u>	-	
	<u>Total Elections</u>		1,000

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

Acct. No.		Departmental Detail	Town Budget
	<u>GENERAL GOVERNMENT SUPPORT</u> (Cont.)		
	SHARED SERVICES		
1620.	<u>Buildings</u>		
. 100	<u>Personal Services</u>		\$ 60,220
. 200	<u>Equipment</u>		25,000
. 400	<u>Contractual Expenses</u>		
. 401	Office Supplies	\$ 10,260	
. 402	Postage	24,000	
. 403	Advertising	1,000	
. 406	Telephone	22,120	
. 407	Utilities	76,000	
. 408	Dues and Subscriptions	1,100	
. 412	Training and Education	150	
. 415	Code Publication	8,000	
. 421	Repair and Maintenance - Equipment	10,000	
. 422	Repair and Maintenance - Plant, Buildings and Grounds	24,000	
. 423	Repair and Maintenance - Vehicles	600	
. 430	Minor Equipment	100	
. 431	Gas and Oil	650	
. 434	Landscaping Materials	800	
. 442	Maintenance Supplies	10,000	
. 444	Uniforms	100	
. 449	Miscellaneous	2,000	
. 458	Network Administration	65,650	
	<u>Total Contractual Expenses</u>		<u>256,530</u>
	<u>Total Buildings</u>		\$ 341,750

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>	<u>Departmental Detail</u>	<u>Town Budget</u>
<u>GENERAL GOVERNMENT SUPPORT</u>		
<u>(Cont.)</u>		
SPECIAL ITEMS		
1910.	<u>Unallocated Insurance</u>	
. 400	<u>Contractual Expenses</u>	
. 446	Fire and Liability Insurance	\$ 110,000
1920.	<u>Municipal Association Dues</u>	
. 400	<u>Contractual Expenses</u>	
. 420	Municipal Association Dues	5,575
1950.	<u>Taxes and Assessments on Town Property</u>	
. 400	<u>Contractual Expenses</u>	
. 463	Taxes on Town Owned Property	19,000
1989.	<u>Unclassified</u>	
. 400	<u>Contractual Expenses</u>	
. 419	Debt Management Fees	\$ 8,500
. 470	Refund of Prior Years' Revenue	42
	<u>Total Unclassified</u>	8,542
1990.	<u>Contingent Account</u>	
. 400	<u>Contractual Expenses</u>	
. 475	Contingent Account	50,000
	<u>Total Special Items</u>	<u>\$ 193,117</u>
	TOTAL GENERAL GOVERNMENT SUPPORT	<u><u>\$ 2,316,185</u></u>

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>		<u>Departmental Detail</u>	<u>Town Budget</u>
	<u>PUBLIC SAFETY</u>		
	LAW ENFORCEMENT		
3120.	<u>Police</u>		
. 100	<u>Personal Services</u>		\$ 116,965
. 200	<u>Equipment</u>		-
. 400	<u>Contractual Expenses</u>		
. 401	Office Supplies	\$ 750	
. 407	Utilities	8,300	
. 410	Rentals	24,000	
. 421	Repair and Maintenance - Equipment	100	
. 422	Repair and Maintenance - Plant, Buildings and Grounds	400	
. 423	Repair and Maintenance - Vehicles	2,500	
. 431	Gas and Oil	15,000	
. 443	Departmental Supplies	250	
. 444	Uniforms	1,200	
	<u>Total Contractual Expenses</u>		<u>52,500</u>
	<u>Total Police</u>		\$ 169,465
3122.	<u>Crossing Guards</u>		
. 100	<u>Personal Services</u>		34,687
. 400	<u>Contractual Expenses</u>		
. 444	Uniforms	200	
	<u>Total Contractual Expenses</u>		<u>200</u>
	<u>Total Crossing Guards</u>		34,887

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>		<u>Departmental Detail</u>	<u>Town Budget</u>
	<u>PUBLIC SAFETY (Cont.)</u>		
	LAW ENFORCEMENT		
3310.	<u>Traffic Control</u>		
. 400	<u>Contractual Expenses</u>		
. 404	Travel	\$ 700	
. 407	Utilities	2,700	
. 412	Training & Education	200	
. 421	Repair and Maintenance - Equipment	3,500	
. 443	Departmental Supplies	7,000	
	<u>Total Contractual Expenses</u>		\$ 14,100
	<u>Total Traffic Control</u>		\$ 14,100
	SAFETY FROM ANIMALS		
3510.	<u>Control of Animals (Dog Warden)</u>		
. 100	<u>Personal Services</u>		57,333
. 200	<u>Equipment</u>		-
. 400	<u>Contractual Expenses</u>		
. 401	Office Supplies	150	
. 403	Advertising	100	
. 406	Telephone	1,640	
. 409	Professional Services	4,750	
. 423	Repair and Maintenance - Vehicles	250	
. 430	Minor Equipment	500	
. 431	Gas and Oil	2,800	
. 443	Departmental Supplies	600	
. 444	Uniforms	750	
	<u>Total Contractual Expenses</u>		11,540
	<u>Total Control of Animal (Dog Warden)</u>		68,873

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>	<u>Departmental Detail</u>	<u>Town Budget</u>
<u>PUBLIC SAFETY (Cont.)</u>		
OTHER PROTECTION		
3620.	<u>Safety Inspection</u>	
. 100	<u>Personal Services</u>	\$ 191,763
. 200	<u>Equipment</u>	-
. 400	<u>Contractual Expenses</u>	
. 401	Office Supplies	\$ 400
. 403	Advertising	450
. 404	Travel	100
. 408	Dues and Subscriptions	300
. 412	Training and Education	700
. 421	Repair and Maintenance - Equipment	250
. 430	Minor Equipment	500
. 423	Repair and Maintenance - Vehicles	500
. 431	Gas and Oil	2,200
. 443	Departmental Supplies	500
. 444	Uniforms	300
. 451	Permits and Fees	1,200
	<u>Total Contractual Expenses</u>	<u>7,400</u>
	<u>Total Safety Inspection</u>	<u>\$ 199,163</u>
	 TOTAL PUBLIC SAFETY	 <u><u>\$ 486,488</u></u>

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>	<u>Departmental Detail</u>	<u>Town Budget</u>
<u>HEALTH</u>		
PUBLIC HEALTH		
4020.	<u>Registrar of Vital Statistics</u>	
. 100	<u>Personal Services</u>	\$ 2,175
	<u>Total Registrar of Statistics</u>	\$ 2,175
4210.	<u>Drug Abuse Prevention</u>	
. 100	<u>Personal Services</u>	\$ 16,693
. 400	<u>Contractual Expenses</u>	
. 401	Office Supplies	\$ 200
. 403	Advertising	-
. 406	Telephone	1,150
. 407	Utilities	2,200
. 408	Dues & Subscriptions	-
. 409	Professional Services	-
. 410	Rentals	-
. 412	Training and Education	-
. 422	Repair and Maintenance - Building and Grounds	700
. 430	Minor Equipment	100
. 443	Departmental Supplies	300
	<u>Total Contractual Expenses</u>	4,650
	<u>Total Drug Abuse Prevention</u>	\$ 21,343
	 TOTAL HEALTH	 <u>\$ 23,518</u>

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

Acct. No.		Departmental Detail	Town Budget
	<u>TRANSPORTATION</u>		
	ADMINISTRATION		
5010.	<u>Superintendent of Highways</u>		
. 100	<u>Personal Services</u>		\$ 116,955
. 400	<u>Contractual Expenses</u>		
. 404	Travel	\$ 2,250	
. 408	Dues and Subscriptions	350	
. 412	Training and Education	300	
	<u>Total Contractual Expenses</u>		<u>2,900</u>
	<u>Total Superintendent of Highways</u>		\$ 119,855
	HIGHWAY		
5132.	<u>Garage</u>		
. 400	<u>Contractual Expenses</u>		
. 406	Telephone	3,060	
. 407	Utilities	34,500	
. 422	Repair and Maintenance - Plant, Buildings and Grounds	24,000	
	<u>Total Contractual Expenses</u>		<u>61,560</u>
	<u>Total Garage</u>		61,560
5182.	<u>Street Lighting</u>		
. 400	<u>Contractual Expenses</u>		
. 407	Utilities	95,600	
	<u>Total Contractual Expenses</u>		<u>95,600</u>
	<u>Total Street Lighting</u>		95,600

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>		Departmental Detail	Town Budget	
	<u>TRANSPORTATION (Cont.)</u>			
5192.	<u>Street Sweeping</u>			
. 400	<u>Contractual Expenses</u>			
. 459	Sweet Sweeping	<u>\$ 4,500</u>		
	<u>Total Contractual Expenses</u>		<u>\$ 4,500</u>	
	<u>Total Sweet Sweeping</u>			\$ 4,500
PEDESTRIAN				
5410.	<u>Sidewalks</u>			
. 400	<u>Contractual Expenses</u>			
. 449	Miscellaneous	<u>2,000</u>		
	<u>Total Contractual Expenses</u>		<u>2,000</u>	
	<u>Total Sidewalks</u>			<u>2,000</u>
	TOTAL TRANSPORTATION			<u><u>\$ 283,515</u></u>
<u>ECONOMIC ASSISTANCE AND OPPORTUNITY</u>				
6410.	<u>Publicity</u>			
. 449	Miscellaneous		\$ -	
	<u>Total Publicity</u>			\$ -

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>	<u>Departmental Detail</u>	<u>Town Budget</u>
<u>ECONOMIC ASSISTANCE AND OPPORTUNITY (Cont.)</u>		
6772.	<u>Programs for Aging</u>	
. 100	<u>Personal Services</u>	\$ 191,575
. 200	<u>Equipment</u>	-
. 400	<u>Contractual Expenses</u>	
. 401	Office Supplies	\$ 1,000
. 403	Advertising	150
. 404	Travel	100
. 406	Telephone	3,150
. 407	Utilities	45,200
. 408	Dues and Subscriptions	300
. 410	Rentals	900
. 412	Training and Education	200
. 421	Repair and Maintenance - Equipment	2,400
. 422	Repair and Maintenance - Plant, Buildings and Grounds	5,750
. 423	Repair and Maintenance - Vehicles	2,000
. 430	Minor Equipment	200
. 431	Gas and Oil	12,000
. 442	Maintenance Supplies	1,500
. 443	Departmental Supplies	200
. 447	Janitorial Expense	6,500
. 449	Miscellaneous	100
	<u>Total Contractual Expenses</u>	<u>81,650</u>
	<u>Total Programs for Aging</u>	<u>\$ 273,225</u>

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>	<u>Departmental Detail</u>	<u>Town Budget</u>
<u>ECONOMIC ASSISTANCE AND OPPORTUNITY (Cont.)</u>		
6989.	<u>Committee on Economic Development</u>	
. 400	<u>Contractual Expenses</u>	
. 401	Office Supplies	
. 402	Postage	
. 403	Advertising	
. 409	Professional Services	
. 465	Programs	
. 466	Data Base Development	
	<u>Total Contractual Expenses</u>	\$ 9,500
	<u>Total Committee on Economic Development</u>	<u>\$ 9,500</u>
	TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	<u>\$ 282,725</u>

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>		<u>Departmental Detail</u>	<u>Town Budget</u>
	<u>CULTURE AND RECREATION</u>		
	ADMINISTRATION		
7020.	<u>Recreation Administration</u>		
. 100	<u>Personal Services</u>		\$ 85,838
. 200	<u>Equipment</u>		-
. 400	<u>Contractual Expenses</u>		
. 401	Office Supplies	\$ 2,300	
. 403	Advertising	50	
. 406	Telephone	2,800	
. 408	Dues and Subscriptions	800	
. 412	Training & Education	440	
. 421	Repair and Maintenance - Equipment	200	
. 422	Repair and Maintenance - Plant, Buildings and Grounds	2,000	
. 423	Repair and Maintenance - Vehicles	500	
. 431	Gas and Oil	2,500	
	<u>Total Contractual Expenses</u>		<u>11,590</u>
	<u>Total Recreation Administration</u>		\$ 97,428

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>		<u>Departmental Detail</u>	<u>Town Budget</u>
	<u>CULTURE AND RECREATION (Cont.)</u>		
	RECREATION		
7110.	<u>Veterans' Park</u>		
. 100	<u>Personal Services</u>		\$ 195,592
. 200	<u>Equipment</u>		2,795
. 400	<u>Contractual Expenses</u>		
. 401	Office Supplies	\$ 50	
. 406	Telephone	1,400	
. 407	Utilities	7,800	
. 410	Rentals	7,800	
. 421	Repair and Maintenance - Equipment	2,200	
. 422	Repair and Maintenance - Plant, Buildings and Grounds	5,500	
. 423	Repair and Maintenance - Vehicles	1,000	
. 430	Minor Equipment	500	
. 431	Gas and Oil	13,000	
. 434	Landscaping Materials	8,000	
. 442	Maintenance Supplies	1,000	
. 443	Departmental Supplies	8,000	
	<u>Total Contractual Expenses</u>		<u>56,250</u>
	<u>Total Veterans' Park</u>		\$ 254,637

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>		Departmental Detail	Town Budget
	<u>CULTURE AND RECREATION (Cont.)</u>		
	RECREATION		
7140.	<u>Playgrounds and Recreation Centers</u>		
. 100	<u>Personal Services</u>		\$ 146,010
. 200	<u>Equipment</u>		24,545
. 400	<u>Contractual Expenses</u>		
. 406	Telephone	\$ 1,100	
. 407	Utilities	7,000	
. 410	Rentals	4,850	
. 412	Training and Education	600	
. 421	Repair and Maintenance - Equipment	10,000	
. 422	Repair and Maintenance - Plant, Buildings and Grounds	11,000	
. 423	Repair and Maintenance - Vehicles	4,900	
. 430	Minor Equipment	1,000	
. 431	Gas and Oil	8,000	
. 434	Landscaping Materials	7,000	
. 442	Maintenance Supplies	2,000	
. 443	Departmental Supplies	8,000	
. 444	Uniforms	700	
	<u>Total Contractual Expenses</u>		<u>66,150</u>
	<u>Total Playgrounds and Recreation Centers</u>		\$ 236,705

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>		Departmental Detail	Town Budget	
	<u>CULTURE AND RECREATION (Cont.)</u>			
	RECREATION			
7310.	<u>Youth Program</u>			
. 100	<u>Personal Services</u>		\$ 38,332	
. 200	<u>Equipment</u>		6,000	
. 400	<u>Contractual Expenses</u>			
. 401	Office Supplies	\$ 100		
. 403	Advertising	1,000		
. 410	Rentals	400		
. 412	Training & Education	75		
. 422	Repair and Maintenance - Plant, Buildings and Grounds	2,000		
. 442	Maintenance Supplies	100		
. 443	Departmental Supplies	6,500		
	<u>Total Contractual Expenses</u>		<u>10,175</u>	
	<u>Total Youth Program</u>			\$ 54,507
7311.	<u>Youth Advisory Board</u>			
. 400	<u>Contractual Expenses</u>			
. 401	Office Supplies	50		
. 403	Advertising	250		
. 404	Travel	150		
. 408	Dues and Subscriptions	100		
. 412	Training and Education	2,950		
	<u>Total Contractual Expenses</u>		<u>3,500</u>	
	<u>Total Youth Advisory Board</u>			3,500

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>		<u>Departmental Detail</u>	<u>Town Budget</u>	
	<u>CULTURE AND RECREATION (Cont.)</u>			
	RECREATION			
7410.	<u>Library</u>			
. 200	<u>Equipment</u>		\$ -	
. 400	<u>Contractual Expenses</u>			
. 408	Dues and Subscriptions	\$ 100		
. 412	Training and Education	300		
. 422	Repair and Maintenance - Plants, Buildings and Grounds	8,850		
. 434	Landscaping Materials	250		
. 443	Departmental Supplies	2,000		
	<u>Total Contractual Expenses</u>		<u>\$ 11,500</u>	
	<u>Total Library</u>			\$ 11,500
	CULTURE			
7510.	<u>Historian</u>			
. 400	<u>Contractual Expenses</u>			
. 408	Dues and Subscriptions	150		
. 409	Professional Services	1,590		
	<u>Total Contractual Expenses</u>		<u>1,740</u>	
	<u>Total Historian</u>			1,740
7521	<u>Historic Preservation Advisory Board</u>			
. 400	<u>Contractual Expenses</u>			
. 409	Professional Services	1,000		
	<u>Total Contractual Expenses</u>		<u>1,000</u>	
	<u>Total Historic Preservation Advisory Bd</u>			1,000

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>		<u>Departmental Detail</u>	<u>Town Budget</u>
	<u>CULTURE AND RECREATION (Cont.)</u>		
CULTURE			
7550.	<u>Celebrations</u>		
. 100	<u>Personal Services</u>		\$ -
. 200	<u>Equipment</u>		-
. 400	<u>Contractual Expenses</u>		
. 403	Advertising	\$ 250	
. 411	Rentals	620	
. 460	Independence Day Parade	5,600	
. 461	Concerts	3,500	
. 462	Special Events	4,000	
. 463	Memorial Service	600	
	<u>Total Contractual Expenses</u>		<u>14,570</u>
	<u>Total Celebrations</u>		\$ 14,570
ADULT ACTIVITIES			
7620.	<u>Adult Recreation</u>		
. 100	<u>Personal Services</u>		3,242
. 400	<u>Contractual Expenses</u>		
. 401	Office Supplies	50	
. 410	Rentals	-	
. 422	Repairs and Maintenance - Plant, Buildings and Grounds	6,000	
. 426	Game Officials	20,400	
. 442	Maintenance Supplies	150	
. 443	Departmental Supplies	4,050	
	<u>Total Contractual Expenses</u>		<u>30,650</u>
	<u>Total Adult Recreation</u>		<u>33,892</u>
	TOTAL CULTURE AND RECREATION		<u><u>\$ 709,479</u></u>

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>		<u>Departmental Detail</u>	<u>Town Budget</u>
	<u>HOME AND COMMUNITY SERVICES</u>		
	GENERAL ENVIRONMENT		
8010.	<u>Zoning</u>		
. 100	<u>Personal Services</u>		\$ 30,480
. 400	<u>Contractual Expenses</u>		
. 401	Office Supplies	\$ 850	
. 403	Advertising	100	
. 405	Mileage Allowance	1,100	
. 408	Dues and Subscriptions	250	
. 412	Training and Education	150	
. 421	Repair and Maintenance - Equipment	150	
. 423	Repair and Maintenance - Vehicles	-	
. 443	Departmental Supplies	250	
. 444	Uniforms	100	
	<u>Total Contractual Expenses</u>		<u>2,950</u>
	<u>Total Zoning</u>		\$ 33,430
8011.	<u>Zoning Board of Appeals</u>		
. 100	<u>Personal Services</u>		7,538
. 400	<u>Contractual Expenses</u>		
. 401	Office Supplies	500	
. 403	Advertising	1,700	
. 408	Dues and Subscriptions	150	
. 412	Training and Education	150	
. 443	Departmental Supplies	125	
	<u>Total Contractual Expenses</u>		<u>2,625</u>
	<u>Total Zoning Board of Appeals</u>		10,163

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

Acct. No.		Departmental Detail	Town Budget
	<u>HOME AND COMMUNITY SERVICES</u> (Cont.)		
	<u>GENERAL ENVIRONMENT</u>		
8020.	<u>Planning</u>		
. 100	<u>Personal Services</u>		\$ 1,496
. 400	<u>Contractual Expenses</u>		
. 401	Office Supplies	\$ 200	
. 408	Dues and Subscriptions	200	
. 412	Training and Education	500	
	<u>Total Contractual Expenses</u>		<u>900</u>
	<u>Total Planning</u>		\$ 2,396
8021.	<u>Architectural Board of Review</u>		
. 100	<u>Personal Services</u>		<u>2,457</u>
	<u>Total Architectural Board of Review</u>		2,457
8022.	<u>Long-Range Planning Board</u>		
. 100	<u>Personal Services</u>		750
. 400	<u>Contractual Expenses</u>		
. 449	Miscellaneous	200	
	<u>Total Contractual Expenses</u>		<u>200</u>
	<u>Total Long Range Planning Board</u>		950
8040.	<u>Human Rights</u>		
. 400	<u>Contractual Expenses</u>		
. 401	Office Supplies	75	
	<u>Total Contractual Expenses</u>		<u>75</u>
	<u>Total Human Rights</u>		75

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>	<u>Departmental Detail</u>	<u>Town Budget</u>	
<u>HOME AND COMMUNITY SERVICES</u>			
<u>(Cont.)</u>			
 COMMUNITY ENVIRONMENT			
8540.	<u>Drainage</u>		
. 400	<u>Contractual Expenses</u>		
. 457	Drainage Improvements	\$ 30,000	
	<u>Total Contractual Expenses</u>	<u>\$ 30,000</u>	
	<u>Total Drainage</u>		\$ 30,000
 NATURAL RESOURCES			
8730.	<u>Conservation Commission</u>		
. 400	<u>Contractual Expenses</u>		
. 408	Dues and Subscriptions	250	
	<u>Total Contractual Expenses</u>	<u>250</u>	
	<u>Total Conservation Commission</u>		250
 SPECIAL SERVICES			
8810.	<u>Cemeteries</u>		
. 400	<u>Contractual Expenses</u>		
. 407	Utilities	500	
. 449	Miscellaneous	900	
	<u>Total Contractual Expenses</u>	<u>1,400</u>	
	<u>Total Cemeteries</u>		<u>1,400</u>
 TOTAL HOME AND COMMUNITY SERVICES			 <u><u>\$ 81,121</u></u>

TOWN OF GRAND ISLAND, NEW YORK

GENERAL FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>	<u>Departmental Detail</u>	<u>Town Budget</u>
<u>UNDISTRIBUTED</u>		
EMPLOYEE BENEFITS		
9000. 800	<u>Employee Benefits</u>	
9010. 800	State Retirement	\$ 226,000
9030. 800	Social Security	214,000
9040. 800	Workmen's Compensation	87,815
9050. 800	Unemployment Insurance	10,000
9055. 800	Disability Insurance	5,000
9060. 800	Medical Insurance	917,000
	<u>Total Employee Benefits</u>	<u>\$ 1,459,815</u>
	<u>Total Employee Benefits</u>	\$ 1,459,815
DEBT SERVICE		
9700.	<u>Debt Service</u>	
9730 600	Bond Anticipation Notes - Principal	-
9730 700	Bond Anticipation Notes - Interest	-
	<u>Total Note Debt</u>	<u>-</u>
DEBT SERVICE		
9700.	<u>Debt Service</u>	
9785. 600	Installment Purchase Debt - Principal	56,559
9785. 700	Installment Purchase Debt - Interest	12,383
	<u>Total Installment Debt</u>	<u>68,942</u>
	<u>Total Debt Service</u>	68,942
INTERFUND TRANSFERS		
9901. 900	Transfer to Debt Service Fund	759,290
	<u>TOTAL UNDISTRIBUTED</u>	<u>\$ 2,288,047</u>
	<u>TOTAL - GENERAL FUND APPROPRIATIONS</u>	<u>\$ 6,471,078</u>

TOWN OF GRAND ISLAND, NEW YORK

HIGHWAY FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>		Departmental Detail	Town Budget	
	<u>HIGHWAY</u>			
5110.	<u>General Repairs</u>			
. 100	<u>Personal Services</u>		\$ 162,186	
. 400	<u>Contractual Expenses</u>			
. 404	Travel	\$ -		
. 405	Mileage Allowance	100		
. 412	Training and Education	300		
. 428	Road Work	60,000		
. 432	Resurfacing Materials	-		
. 457	Storm Sewer Maintenance	10,000		
	<u>Total Contractual Expenses</u>		<u>70,400</u>	
	<u>Total General Repairs</u>			\$ 232,586
5130.	<u>Machinery</u>			
. 100	<u>Personal Services</u>		100,667	
. 200	<u>Equipment</u>		160,000	
. 400	<u>Contractual Expenses</u>			
. 412	Training and Education	2,000		
. 421	Repair and Maintenance - Equipment	85,000		
. 430	Minor Equipment	5,000		
	<u>Total Contractual Expenses</u>		<u>92,000</u>	
	<u>Total Machinery</u>			352,667

TOWN OF GRAND ISLAND, NEW YORK

HIGHWAY FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>		<u>Departmental Detail</u>	<u>Town Budget</u>	
	<u>HIGHWAY (Cont.)</u>			
5140.	<u>Miscellaneous</u>			
. 100	<u>Personal Services</u>		\$ 560,271	
. 400	<u>Contractual Expenses</u>			
. 401	Office Supplies	\$ 2,000		
. 403	Advertising	350		
. 409	Professional Services	3,545		
. 412	Training and Education	300		
. 429	Tree Removal	14,500		
. 431	Gas and Oil	120,000		
. 435	Chemicals	2,500		
. 443	Supplies - Departmental	7,000		
. 444	Uniforms	3,000		
. 446	Fire and Liability Insurance	4,950		
. 470	Refund of Prior Years' Revenue	44		
	<u>Total Contractual Expenses</u>		<u>158,189</u>	
	<u>Total Miscellaneous</u>			\$ 718,460
5142.	<u>Snow Removal</u>			
. 100	<u>Personal Services</u>		238,270	
. 400	<u>Contractual Expenses</u>			
. 442	Maintenance Supplies	240,000		
	<u>Total Contractual Expenses</u>		<u>240,000</u>	
	<u>Total Snow Removal</u>			<u>478,270</u>
	 TOTAL HIGHWAY			 <u><u>\$ 1,781,983</u></u>

TOWN OF GRAND ISLAND, NEW YORK

HIGHWAY FUND

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>		<u>Departmental Detail</u>	<u>Town Budget</u>	
	<u>UNDISTRIBUTED</u>			
	EMPLOYEE BENEFITS			
9000.	800 <u>Employee Benefits</u>			
9010.	800 State Retirement	\$ 105,000		
9030.	800 Social Security	90,000		
9040.	800 Worker's Compensation	32,000		
9055.	800 Disability Insurance	2,000		
9060.	800 Medical Insurance	305,000		
	<u>Total Employee Benefits</u>		\$ 534,000	
	<u>Total Employee Benefits</u>			\$ 534,000
	DEBT SERVICE			
9700.	<u>Debt Service</u>			
9730.	600 Bond Anticipation Notes - Principal	-		
9730.	700 Bond Anticipation Notes - Interest	-		
	<u>Total Note Debt</u>		-	
9700.	<u>Debt Service</u>			
9785.	600 Installment Purchase Debt - Principal	-		
9785.	700 Installment Purchase Debt - Interest	-		
	<u>Total Installment Debt</u>		-	
	<u>Total Debt Service</u>			-
	INTERFUND TRANSFERS			
9901.	900 Transfer to Debt Service Fund			258,165
	TOTAL UNDISTRIBUTED			\$ 792,165
	TOTAL - HIGHWAY FUND APPROPRIATIONS			<u>\$ 2,574,148</u>

TOWN OF GRAND ISLAND, NEW YORK

CONSOLIDATED SEWER DISTRICT

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>		Departmental Detail	Town Budget	
8110.	<u>Administration</u>			
. 100	<u>Personal Services</u>		\$ -	
. 400	<u>Contractual Expenses</u>			
. 401	Office Supplies	\$ -		
. 406	Telephone	-		
. 408	Dues and Subscriptions	325		
. 409	Professional Services	5,815		
. 431	Gas and Oil	-		
. 456	Administrative Services	-		
. 470	Refund of Prior Years' Revenue	-		
	<u>Total Contractual Expenses</u>		<u>6,140</u>	
	<u>Total Administration</u>			\$ 6,140

TOWN OF GRAND ISLAND, NEW YORK

CONSOLIDATED SEWER DISTRICT

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>		<u>Departmental Detail</u>	<u>Town Budget</u>
8130.	Sewage Treatment and Disposal		
. 100	<u>Personal Services</u>		\$ 910,840
. 200	<u>Equipment</u>		84,000
. 400	<u>Contractual Expenses</u>		
. 401	Office Supplies	\$ 2,800	
. 402	Postage	4,000	
. 403	Advertising	75	
. 406	Telephone	5,740	
. 407	Utilities	342,000	
. 409	Professional Services	10,000	
. 412	Training and Education	375	
. 421	Repair and Maintenance- Equipment	115,000	
. 422	Repair and Maintenance - Plant, Buildings and Grounds	25,000	
. 423	Repair and Maintenance - Vehicles	6,000	
. 424	Maintenance of Lines	80,000	
. 431	Gas and Oil	18,000	
. 435	Chemicals	60,000	
. 438	Sludge Transfer	140,000	
. 443	Departmental Supplies	7,000	
. 444	Uniforms	2,200	
. 446	Fire and Liability Insurance	16,600	
. 447	Janitorial Expense	-	
. 450	Laboratory Supplies	4,000	
. 451	Permits and Fees	10,000	
. 452	Contract Lab Testing	4,500	
	<u>Total Contractual Expenses</u>		<u>853,290</u>
	<u>Total Sewage Treatment and Disposal</u>		<u>\$ 1,848,130</u>

TOWN OF GRAND ISLAND, NEW YORK

CONSOLIDATED SEWER DISTRICT

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>	<u>Departmental Detail</u>	<u>Town Budget</u>	
EMPLOYEE BENEFITS			
9000. 800	<u>Employee Benefits</u>		
9010. 800	State Retirement	\$ 85,000	
9030. 800	Social Security	73,000	
9040. 800	Worker's Compensation	28,875	
9055. 800	Disability Insurance	1,000	
9060. 800	Medical Insurance	305,500	
	<u>Total Employee Benefits</u>		\$ 493,375
	<u>Total Employee Benefits</u>		\$ 493,375
DEBT SERVICE			
9700.	<u>Debt Service</u>		
9730. 600	Bond Anticipation Notes - Principal	-	
9730. 700	Bond Anticipation Notes - Interest	-	
	<u>Total Note Debt</u>		-
9700.	<u>Debt Service</u>		
9785. 600	Installment Purchase Debt - Principal	166,081	
9785. 700	Installment Purchase Debt - Interest	33,949	
	<u>Total Installment Debt</u>		200,030
	<u>Total Debt Service</u>		200,030
INTERFUND TRANSFERS			
9901. 900	Transfer to Debt Service Fund		505,275
	TOTAL APPROPRIATIONS		<u><u>\$ 3,052,950</u></u>

TOWN OF GRAND ISLAND, NEW YORK

CONSOLIDATED WATER DISTRICT

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>		<u>Departmental Detail</u>	<u>Town Budget</u>	
8310	<u>Administration</u>			
. 100	<u>Personal Services</u>		\$	-
. 400	<u>Contractual Expenses</u>			
. 401	Office Supplies	\$ 4,000		
. 406	Telephone	-		
. 408	Dues and Subscriptions	-		
. 409	Professional Services	5,265		
. 412	Training and Education	-		
. 421	Repair and Maintenance - Equipment	-		
. 431	Gas and Oil	-		
. 456	Administrative Services	104,000		
. 470	Refund of Prior Years' Revenue	-		
	<u>Total Contractual Expenses</u>		113,265	
	<u>Total Administration</u>			\$ 113,265

TOWN OF GRAND ISLAND, NEW YORK

CONSOLIDATED WATER DISTRICT

2009 Budget Appropriations with Departmental Detail

Acct. No.		Departmental Detail	Town Budget
8320.	<u>Source of Supply</u>		
. 100	<u>Personal Services</u>		\$ 364,492
. 200	<u>Equipment</u>		-
. 400	<u>Contractual Expenses</u>		
. 401	Office Supplies	\$ 750	
. 402	Postage	200	
. 404	Travel	700	
. 406	Telephone	420	
. 407	Utilities	191,000	
. 408	Dues and Subscriptions	200	
. 409	Professional Services	5,000	
. 412	Training and Education	1,400	
. 421	Repair and Maintenance - Equipment	120,000	
. 422	Repair and Maintenance - Plant, Buildings and Grounds	65,000	
. 431	Gas and Oil	4,000	
. 435	Chemicals	25,000	
. 441	Purchase of Water - Niagara County	340,000	
. 442	Maintenance Supplies	500	
. 443	Departmental Supplies	1,200	
. 446	Fire and Liability Insurance	17,240	
. 449	Miscellaneous	500	
. 450	Laboratory Supplies	4,500	
. 451	Permits and Fees	500	
. 452	Contract Lab Tests	18,000	
	<u>Total Contractual Expenses</u>		<u>796,110</u>
	<u>Total Source of Supply</u>		\$ 1,160,602

TOWN OF GRAND ISLAND, NEW YORK

CONSOLIDATED WATER DISTRICT

2009 Budget Appropriations with Departmental Detail

Acct. No.		Departmental Detail	Town Budget
8340	Transmission and Distribution		
. 100	<u>Personal Services</u>		\$ 396,198
. 200	<u>Equipment</u>		14,000
. 400	<u>Contractual Expenses</u>		
. 401	Office Supplies	\$ 750	
. 402	Postage	6,000	
. 403	Advertising	750	
. 406	Telephone	8,000	
. 408	Dues and Subscriptions	150	
. 412	Training and Education	1,275	
. 421	Repair and Maintenance - Equipment	3,000	
. 422	Repair and Maintenance - Plant, Buildings and Grounds	5,000	
. 423	Repair and Maintenance - Vehicles	5,000	
. 424	Maintenance of Lines	6,500	
. 431	Gas and Oil	20,000	
. 434	Landscaping Materials	6,000	
. 436	Water Line Repair Supplies	30,000	
. 440	Purchase and Installation of Meters	13,000	
. 443	Departmental Supplies	3,000	
. 444	Uniforms	1,400	
. 446	Fire and Liability Insurance	17,240	
	<u>Total Contractual Expenses</u>		<u>127,065</u>
	<u>Total Transmission and Distribution</u>		\$ 537,263

TOWN OF GRAND ISLAND, NEW YORK

CONSOLIDATED WATER DISTRICT

2009 Budget Appropriations with Departmental Detail

<u>Acct. No.</u>	<u>Departmental Detail</u>	<u>Town Budget</u>	
EMPLOYEE BENEFITS			
9000. 800	<u>Employee Benefits</u>		
9010. 800	State Retirement	\$ 78,000	
9030. 800	Social Security	63,000	
9040. 800	Worker's Compensation	35,720	
9055. 800	Disability Insurance	900	
9060. 800	Medical Insurance	289,000	
	<u>Total Employee Benefits</u>		\$ 466,620
	<u>Total Employee Benefits</u>		\$ 466,620
DEBT SERVICE			
9700.	<u>Debt Service</u>		
9730. 600	Bond Anticipation Notes - Principal	-	
9730. 700	Bond Anticipation Notes - Interest	-	
	<u>Total Note Debt</u>		-
9700.	<u>Debt Service</u>		
9785. 600	Installment Purchase Debt - Principal	153,484	
9785. 700	Installment Purchase Debt - Interest	31,379	
	<u>Total Installment Debt</u>		184,863
	<u>Total Debt Service</u>		184,863
INTERFUND TRANSFERS			
9901. 900	Transfer to Debt Service Fund		253,700
	TOTAL APPROPRIATIONS		<u><u>\$ 2,716,313</u></u>