

City of Hornell FY2008-2009 Budget

General Government Support

A-1010 Common Council	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	25,000.00	25,000.00	25,000.00
.2 Equipment	-	-	-
.46 Contracted Services	40,000.00	45,000.00	45,000.00
.49 Miscellaneous	25,000.00	25,000.00	25,000.00
.491 Travel	500.00	500.00	500.00
Total	90,500.00	95,500.00	95,500.00

A-1210 Executive	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	103,000.00	114,716.00	124,716.00
.49 Miscellaneous	2,000.00	2,000.00	2,000.00
.491 Travel	6,000.00	7,000.00	7,000.00
Total	111,000.00	123,716.00	133,716.00

A-1325 City Chamberlain	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	159,000.00	168,075.00	178,075.00
.2 Equipment	600.00	600.00	600.00
.46 Contracted Services\	1,000.00	1,000.00	1,000.00
.47 Repairs to Equipment	250.00	250.00	250.00
.49 Miscellaneous	2,500.00	2,500.00	2,500.00
.491 Travel	2,200.00	2,200.00	2,200.00
Total	165,550.00	174,625.00	184,625.00

A-1355 Assessment	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	53,500.00	60,000.00	62,000.00
.2 Equipment	1,600.00	1,600.00	1,600.00
.46 Contracted Services\	2,450.00	2,450.00	2,450.00
.49 Miscellaneous	5,500.00	1,500.00	1,500.00
.491 Travel	500.00	500.00	500.00
Total	63,550.00	66,050.00	68,050.00

A-1410 City Clerk	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	97,500.00	101,000.00	105,000.00
.2 Equipment	2,400.00	2,400.00	2,400.00
.41 Materials & Supplies	750.00	750.00	750.00
.46 Contracted Services\	300.00	300.00	400.00
.47 Repairs to Equipment	200.00	200.00	200.00
.49 Miscellaneous	1,100.00	1,100.00	1,100.00
.491 Travel	625.00	625.00	625.00
Total	102,875.00	106,375.00	110,475.00

A-1411 Bingo Inspector	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	2,525.00	2,525.00	-
.41 Materials & Supplies	300.00	300.00	300.00
Total	2,825.00	2,825.00	300.00

A-1420 City Attorney	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	18,500.00	19,000.00	20,000.00
.49 Miscellaneous	200.00	200.00	200.00
.491 Travel	350.00	350.00	350.00
Total	19,050.00	19,550.00	20,550.00

A-1430 Civil Service	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	-	-	-
.41 Materials & Supplies	-	-	-
.48 Fees for Services	-	-	-
.49 Miscellaneous	-	-	-
.491 Travel	-	-	-
Total	-	-	-

A-1450 Elections	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	\$ 19,000.00	\$ 19,000.00	\$ 15,000.00
.47 Repairs to Equipment	\$ 500.00	\$ 500.00	\$ 500.00
.49 Miscellaneous	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
.491 Travel	\$ 300.00	\$ 300.00	\$ -
Total	\$ 21,200.00	\$ 21,200.00	\$ 16,900.00

A-1490 Public Works Admin.	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	\$ 84,500.00	\$ 87,000.00	\$ 89,750.00
.2 Equipment	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
.41 Materials & Supplies	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
.491 Travel	\$ 900.00	\$ 900.00	\$ 900.00
Total	\$ 89,600.00	\$ 92,100.00	\$ 94,850.00

A-1620 Buildings	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	\$ 57,200.00	\$ 59,000.00	\$ 62,000.00
.41 Materials & Supplies	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
.44 Utilities	\$ 74,000.00	\$ 70,000.00	\$ 70,000.00
.46 Contracted Services	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
.47 Repairs to Equipment	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total	\$ 166,200.00	\$ 164,000.00	\$ 167,000.00

A-1640 Central Telephone System	Budget 2006-07	Budget 2007-08	Budget 2008-09
.46 Contracted Services	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Total	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00

Total General Govt. Support	\$ 843,350.00	\$ 876,941.00	\$ 902,966.00
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Department of Public Safety

	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-3120 Police			
.1 Personal Services	\$ 1,235,000.00	\$ 1,272,050.00	\$ 1,375,849.00
.2 Equipment	\$ 26,500.00	\$ 26,500.00	\$ 26,500.00
.41 Materials & Supplies	\$ 22,500.00	\$ 22,500.00	\$ 32,500.00
.42 Uniforms	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
.431 Drug Enforcement	\$ -	\$ -	\$ -
.46 Contracted Services\	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
.47 Repairs to Equipment	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
.49 Miscellaneous	\$ 18,500.00	\$ 18,500.00	\$ 19,800.00
.491 Travel	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
.492 Prisoner's Meals	\$ 500.00	\$ 500.00	\$ 700.00
Total	\$ 1,345,000.00	\$ 1,382,050.00	\$ 1,497,349.00
A-3310 Traffic Control			
.41 Materials and Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Total	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
A-3410 Fire Department			
.1 Personal Services	\$ 912,000.00	\$ 939,360.00	\$ 1,116,282.00
.2 Equipment	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
.41 Materials & Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
.42 Uniforms	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
.46 Contracted Services\	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
.47 Repairs to Equipment	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
.49 Miscellaneous	\$ 28,200.00	\$ 28,200.00	\$ 28,200.00
.491 Travel	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
Total	\$ 979,200.00	\$ 1,006,560.00	\$ 1,183,982.00
A-3510 Control of Animals			
.46 Contracted Services	\$ 33,000.00	\$ 36,000.00	\$ 37,500.00
Total	\$ 33,000.00	\$ 36,000.00	\$ 37,500.00
A-3610 Plumbing Board			
.1 Personal Services	\$ 500.00	\$ 500.00	\$ 500.00
.46 Contracted Services	\$ 500.00	\$ 500.00	\$ 500.00
.47 Repairs to Equipment	\$ -	\$ -	\$ -
.49 Miscellaneous	\$ -	\$ -	\$ -
Total	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
A-3620 Code Enforcement			
.1 Personal Services	\$ 44,850.00	\$ 50,000.00	\$ 51,500.00
.2 Equipment	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
.46 Contracted Services\	\$ 5,400.00	\$ 1,400.00	\$ 1,400.00
.47 Repairs to Equipment	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
.49 Miscellaneous	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Total	\$ 55,950.00	\$ 57,100.00	\$ 58,600.00
A-3630 Sealer- Weights & Meas.			
.46 Contracted Services	\$ 800.00	\$ 800.00	\$ 800.00
Total	\$ 800.00	\$ 800.00	\$ 800.00
Total for Public Safety	\$ 2,417,950.00	\$ 2,486,510.00	\$ 2,782,231.00

Health Department

A-4010 Public Health

	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
.41 Materials and Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
.49 Miscellaneous	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Total	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00

A-4540 Ambulance

	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	\$ 350,000.00	\$ 360,500.00	\$ 374,019.00
.2 Equipment	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
.41 Materials and Supplies	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
.47 Repairs to Equipment	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
.49 Miscellaneous	\$ 7,000.00	\$ 7,000.00	\$ 8,500.00
.491 Travel	\$ 750.00	\$ 750.00	\$ 800.00
Total	\$ 392,750.00	\$ 403,250.00	\$ 418,319.00

Total for Health Department

	\$ 397,750.00	\$ 408,250.00	\$ 423,319.00
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Transportation

A-5110 Streets

	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	\$ 365,000.00	\$ 377,800.00	\$ 388,300.00
.2 Equipment	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00
.41 Materials and Supplies	\$ 85,000.00	\$ 90,000.00	\$ 90,000.00
.42 Uniforms	\$ 500.00	\$ 800.00	\$ 800.00
.43 Traffic Signs/Signals	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00
.46 Contracted Services	\$ 80,000.00	\$ 85,000.00	\$ 90,000.00
.47 Repairs to Equipment	\$ 15,000.00	\$ 17,500.00	\$ 17,500.00
Total	\$ 585,000.00	\$ 615,600.00	\$ 631,100.00

A-5112 Permanent Improvements

	Budget 2006-07	Budget 2007-08	Budget 2008-09
.2a Capital Outlay	\$ 155,000.00	\$ 155,000.00	\$ 155,000.00
.4 Contractural	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
Total	\$ 193,000.00	\$ 193,000.00	\$ 193,000.00

A-5120 Bridges

	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
.41 Materials and Supplies	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
Total	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00

A-5132 Garage

	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	\$ 110,000.00	\$ 114,000.00	\$ 117,000.00
.2 Equipment	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
.41 Materials and Supplies	\$ 24,000.00	\$ 25,000.00	\$ 25,000.00
.42 Uniforms	\$ 200.00	\$ 300.00	\$ 300.00
.44 Utilities	\$ 20,000.00	\$ 21,000.00	\$ 21,000.00
.47 Repairs to Equipment	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Total	\$ 171,200.00	\$ 177,300.00	\$ 180,300.00

A-5142 Snow and Ice Control

	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
.2 Equipment	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
.41 Materials and Supplies	\$ 47,000.00	\$ 49,000.00	\$ 50,000.00
.46 Contracted Services	\$ 500.00	\$ 500.00	\$ 500.00
.47 Repairs to Equipment	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Total	\$ 74,500.00	\$ 76,500.00	\$ 77,500.00

A-5182 Street Lighting

	Budget 2006-07	Budget 2007-08	Budget 2008-09
.44 Utilities	\$ 195,000.00	\$ 190,000.00	\$ 190,000.00
Total	\$ 195,000.00	\$ 190,000.00	\$ 190,000.00

A-5610 Airport

	Budget 2006-07	Budget 2007-08	Budget 2008-09
.41 Materials and Supplies	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
.44 Utilities	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
.47 Repairs to Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
.49 Miscellaneous	\$ 68,000.00	\$ 72,500.00	\$ 72,500.00
Total	\$ 87,000.00	\$ 91,500.00	\$ 91,500.00

Total for Transportation

\$ 1,332,700.00	\$ 1,370,900.00	\$ 1,390,400.00
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Hornell Area Transit

A-5630 Bus System

	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	\$ 331,677.00	\$ 351,876.00	\$ 362,432.00
.2 Equipment	\$ 159,500.00	\$ 162,000.00	\$ 162,000.00
.4 Contracted Services	\$ 290,500.00	\$ 258,500.00	\$ 290,000.00
.8 Fringe Benefits	\$ 101,000.00	\$ 96,000.00	\$ 96,000.00
Total	\$ 882,677.00	\$ 868,376.00	\$ 910,432.00
Total for Hornell Area Transit	\$ 882,677.00	\$ 868,376.00	\$ 910,432.00

Culture and Recreation

A-7110 Parks

	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	\$ 86,500.00	\$ 88,000.00	\$ 90,000.00
.2 Equipment	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
.41 Materials and Supplies	\$ 19,000.00	\$ 21,000.00	\$ 22,300.00
.42 Uniforms	\$ 125.00	\$ 125.00	\$ 125.00
.44 Utilities	\$ 12,500.00	\$ 14,000.00	\$ 14,000.00
.46 Contracted Services	\$ 6,000.00	\$ 6,500.00	\$ 6,500.00
.47 Repairs to Equipment	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
Total	\$ 130,125.00	\$ 136,125.00	\$ 139,425.00

A-7140 Playgrounds

	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
.2 Equipment	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
.41 Materials and Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
.47 Repairs to Equipment	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
.491 Travel	\$ 200.00	\$ 200.00	\$ 200.00
Total	\$ 49,700.00	\$ 49,700.00	\$ 49,700.00

A-7180 Swimming Pool

	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00
.41 Materials and Supplies	\$ 9,500.00	\$ 11,000.00	\$ 11,000.00
.44 Utilities	\$ 7,500.00	\$ 7,700.00	\$ 7,700.00
.47 Repairs to Equipment	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
Total	\$ 50,000.00	\$ 52,700.00	\$ 52,700.00

A-7310 Youth Services

	Budget 2006-07	Budget 2007-08	Budget 2008-09
.46 Contracted Services	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Total	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00

A-7510 Historian

	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	\$ 300.00	\$ 1,500.00	\$ 1,500.00
.49 Miscellaneous	\$ 200.00	\$ 200.00	\$ 200.00
.491 Travel	\$ 200.00	\$ 200.00	\$ 200.00
Total	\$ 700.00	\$ 1,900.00	\$ 1,900.00

A-7550 Celebrations

	Budget 2006-07	Budget 2007-08	Budget 2008-09
.41 Materials and Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
.48 Fees for Services	\$ 15,000.00	\$ 17,000.00	\$ 17,000.00
Total	\$ 17,000.00	\$ 19,000.00	\$ 19,000.00

A-7620 Adult Recreation

	Budget 2006-07	Budget 2007-08	Budget 2008-09
.41 Materials and Supplies	\$ 500.00	\$ 500.00	\$ 500.00
.46 Contracted Services	\$ 500.00	\$ 500.00	\$ 500.00
Total	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

Culture and Recreation Total	\$ 278,525.00	\$ 290,425.00	\$ 293,725.00
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Home and Community Services

A-8010 Planning	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	\$ 48,800.00	\$ 52,500.00	\$ 55,000.00
.41 Materials and Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
.49 Travel	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Total	\$ 52,300.00	\$ 56,000.00	\$ 58,500.00

A-8020 Planning Board	Budget 2006-07	Budget 2007-08	Budget 2008-09
.49 Miscellaneous	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Total	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00

A-8120 Sanitary Sewers	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	\$ 60,000.00	\$ 60,000.00	\$ 65,000.00
.2 Equipment	\$ -	\$ -	\$ -
.41 Materials and Supplies	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
.44 Utilities	\$ 10,000.00	\$ 12,000.00	\$ 12,000.00
.47 Repairs to Equipment	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Total	\$ 86,500.00	\$ 88,500.00	\$ 93,500.00

A-8130 Sewage Treatment & Disposal	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	\$ 246,630.00	\$ 254,030.00	\$ 263,000.00
.2 Equipment	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
.41 Materials and Supplies	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
.44 Utilities	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00
.46 Contracted Services	\$ 40,000.00	\$ 45,000.00	\$ 70,000.00
.47 Repairs to Equipment	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
.49 Miscellaneous	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00
.491 Travel	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TRANSFER ACCOUNT	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Total	\$ 548,630.00	\$ 562,030.00	\$ 596,000.00

A-8140 Storm Sewers	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	\$ 33,000.00	\$ 33,000.00	\$ 35,000.00
.41 Materials and Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
.46 Contracted Services	\$ -	\$ -	\$ -
.47 Repairs to Equipment	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Total	\$ 37,000.00	\$ 37,000.00	\$ 39,000.00

A-8160 Refuse and Garbage	Budget 2006-07	Budget 2007-08	Budget 2008-09
.46 Contracted Services	\$ 260,000.00	\$ 265,000.00	\$ 280,000.00
Total	\$ 260,000.00	\$ 265,000.00	\$ 280,000.00

A-8170 Street Cleaning	Budget 2006-07	Budget 2007-08	Budget 2008-09
.1 Personal Services	\$ 67,500.00	\$ 67,500.00	\$ 68,600.00
.41 Materials and Supplies	\$ 30,000.00	\$ 30,000.00	\$ 33,000.00
.47 Repairs to Equipment	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
.49 Miscellaneous	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Total	\$ 106,500.00	\$ 106,500.00	\$ 110,600.00

Total Home and Community Services	\$ 1,093,430.00	\$ 1,117,530.00	\$ 1,180,100.00
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Special Objects of Expense

	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-1320.4 Auditor	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
A-1680.4 General Data Processing	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
A-1680.41 Computer System	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
A-1910.4 Undistributed General Insurance	\$ 130,000.00	\$ 130,000.00	\$ 120,000.00
A-1920.4 Municipal Association Dues	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
A-1921.4 Recodification	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
A-1989.4 Contracts with other Governments	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
A-9010.8 Retirement	\$ 230,000.00	\$ 225,000.00	\$ 175,000.00
A-9014.8 Police and Fire Retirement	\$ 300,000.00	\$ 300,000.00	\$ 346,000.00
A-9030.8 FICA	\$ 270,000.00	\$ 295,000.00	\$ 295,000.00
A-9040.8 Compensation Insurance	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00
A-9050.8 Unemployment Insurance	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
A-9055.8 Disability Insurance	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
A-9060.8 Hospitalization Insurance	\$ 945,193.00	\$ 971,000.00	\$ 1,041,111.00
A-9500.9 Council Contingency	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
A-9501.9 Other Contingency	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
A-9512.9 Library	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
A-9550.9 Provision for Capital Projects	\$ 50,000.00	\$ 40,000.00	\$ 40,000.00
Total Special Objects	\$ 2,299,193.00	\$ 2,335,000.00	\$ 2,391,111.00

Debt Service

	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-9710.6 Bonds	\$ 185,000.00	\$ 170,000.00	\$ 160,000.00
A-9730.6 Bond Anticipation Notes	\$ -	\$ 18,750.00	\$ 18,750.00
A-9740.6 Capital Notes	\$ -	\$ -	\$ -
Debt Service Total	\$ 185,000.00	\$ 188,750.00	\$ 178,750.00

Interest Expense

	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-9710.7 Interest on Bonds	\$ 170,418.00	\$ 161,080.00	\$ 130,131.00
A-9720.7 Interest on RANS	\$ -	\$ -	\$ -
A-9730.7 Interest on BANS	\$ 14,875.00	\$ 74,738.00	\$ 74,641.00
A-9740.6 Interest on Capital Notes	\$ -	\$ -	\$ -
Interest Expense Total	\$ 185,293.00	\$ 235,818.00	\$ 204,772.00
Total Debt Redemption	\$ 370,293.00	\$ 424,568.00	\$ 383,522.00

Estimated Revenues Other than Real Property to be levied

Real Property Taxes & Tax Items	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-1001 Real Property Taxes	\$ -	\$ -	\$ -
A-1051 Gain from Sale of Property	\$ -	\$ -	\$ -
A-1080 Federal Payments in lieu of Taxes	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00
A-1081 Other Payment in lieu of Taxes	\$ 285,000.00	\$ 301,000.00	\$ 301,000.00
A-1090 Interest and Penalties	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Total	\$ 364,500.00	\$ 380,500.00	\$ 380,500.00

Non-Property Tax Items	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-1110 Sales and Use Tax	\$ 2,756,000.00	\$ 2,756,000.00	\$ 2,844,000.00
A-1130 Utilities Tax	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00
Total	\$ 2,916,000.00	\$ 2,916,000.00	\$ 3,004,000.00

Department Income - General	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-1230 Chamberlain' Fees	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Charges for Tax Advertising	\$ 250.00	\$ 250.00	\$ 250.00
City Clerk's Fees	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Total	\$ 22,250.00	\$ 22,250.00	\$ 22,250.00

Departmental Income - DPS	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-1520 Police Fees	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00
A-1550 Dog Control Fees	\$ 300.00	\$ 300.00	\$ 300.00
Total	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00

Departmental Income - Health	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-1603 Vital Statistics	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
A-1630 Ambulance Fees	\$ 450,000.00	\$ 575,000.00	\$ 800,000.00
Total	\$ 465,000.00	\$ 590,000.00	\$ 815,000.00

Dept. Income - Transportation	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-1710 Public Works Services	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
A-1750 Bus operation	\$ 313,125.00	\$ 285,000.00	\$ 299,132.00
A- 1770 Airport Rental	\$ 47,000.00	\$ 47,000.00	\$ 40,000.00
Total	\$ 410,125.00	\$ 382,000.00	\$ 389,132.00

Departmental Income - Culture	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-2012 Concessions	\$ 600.00	\$ 600.00	\$ 600.00
A-2030 Stadium Chg. Babe Ruth	\$ -	\$ -	\$ -
Total	\$ 600.00	\$ 600.00	\$ 600.00

Departmental Income -Home&Communi	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-2122 Sewer Service Charge	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
A-2130 Landfill	\$ 261,000.00	\$ 261,000.00	\$ 281,000.00
Total	\$ 461,000.00	\$ 461,000.00	\$ 481,000.00

Use of Money and Property	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-2401 Interest and Earnings	\$ 30,000.00	\$ 30,000.00	\$ 20,000.00
A-2410 Rental of Real Property	\$ 17,400.00	\$ 2,400.00	\$ 9,000.00
A-2450 Commissions (telephones)	\$ 500.00	\$ 500.00	\$ 500.00
Total	\$ 47,900.00	\$ 32,900.00	\$ 29,500.00

Licenses and Permits	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-2530 Games of Chance	\$ 200.00	\$ 200.00	\$ 200.00
A-2501 Business&Occupation	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00
A-2540 Bingo Licenses	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
A-2542 Dog Licenses	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
A-2544 Dog License Fund Apportionment	\$ 900.00	\$ 900.00	\$ 900.00
A-2550 Public Safety Permit	\$ -	\$ -	\$ -
A-2555 Building and Alteration Permit	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
A-2560 Street Opening Permit	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
A-2565 Plumbing Permit	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
A-2590 Process Metal Permit	\$ 100.00	\$ 100.00	\$ 100.00
Total	\$ 49,000.00	\$ 49,000.00	\$ 49,000.00

Fines and Forfeitures	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-2610 Fines & Forfeited Bail	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Total	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00

Sale of Property & Compensation for Loss	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-2655 Minor Sales	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
A- 2680 Insurance Recoveries	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
A- 2690 Other Compensation for Loss	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Total	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00

Miscellaneous	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-2770 Refund of Prior Years	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
A-2790 Refund of Prior Years	\$ -	\$ -	\$ -
Total	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00

Interfund Revenues	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-2816 Transfer from Water	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
Total	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00

Transfer for Debt Service	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-2956 Earnings on Investments	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
A-2957 Transfer from Library	\$ -	\$ -	\$ -
A-2958 Transfer from Special Funds	\$ 0	\$ 0	\$ 0
Total	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00

State Aid General Govt.	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-3021 Court Facility	\$ 25,000.00	\$ 32,000.00	\$ 32,000.00
A-3001 Per Capita Revenue Sharing	\$ 1,324,520.00	\$ 1,473,731.00	\$ 1,576,892.00
A-3005 Mortgage Tax	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
A-3040 Star Administration	\$ 3,985.00	\$ 4,000.00	\$ 4,000.00
A-3501 CHIPS	\$ 184,000.00	\$ 184,000.00	\$ 184,000.00
A-3060 Records Management	\$ -	\$ -	\$ -
A-3389 Public Safety Aid	\$ -	\$ -	\$ -
Total	\$ 1,627,505.00	\$ 1,783,731.00	\$ 1,886,892.00

State Aid culture and Recreation	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-3801 Recreation for the Elderly	\$ -	\$ -	\$ -
A-3820 Youth Services & Recreation	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Total	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00

State Aid Home	Budget 2006-07	Budget 2007-08	Budget 2008-09
A-3901 Operation and Maintenance	\$ -	\$ -	\$ -
A-3903 Transit System State Aid	\$ 570,813.00	\$ 583,500.00	\$ 611,300.00
A-3922 Code Enforcement FirePrevention	\$ -	\$ -	\$ -
Total	\$ 570,813.00	\$ 583,500.00	\$ 611,300.00

TOTAL ESTIMATED REVENUES	\$ 7,068,293.00	\$ 7,335,081.00	\$ 7,802,774.00
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RECAPITULATION

	Budget 2006-07	Budget 2007-08	Budget 2008-09
Appropriations			
General Govt. Support	\$ 843,350.00	\$ 876,941.00	\$ 902,966.00
Public Safety	\$ 2,417,950.00	\$ 2,486,510.00	\$ 2,782,231.00
Health	\$ 397,750.00	\$ 408,250.00	\$ 423,319.00
Transportation	\$ 1,332,700.00	\$ 1,370,900.00	\$ 1,390,400.00
Hornell Area Transit	\$ 882,677.00	\$ 868,376.00	\$ 910,432.00
Culture and Recreation	\$ 278,525.00	\$ 290,425.00	\$ 293,725.00
Home & Community Services	\$ 1,093,430.00	\$ 1,117,530.00	\$ 1,180,100.00
General	\$ 2,299,193.00	\$ 2,335,000.00	\$ 2,391,111.00
Debt Service	\$ 370,293.00	\$ 424,568.00	\$ 383,522.00
Total Appropriations	\$ 9,915,868.00	\$ 10,178,500.00	\$ 10,657,806.00
Revenues			
Real Property Tax Items	\$ 364,500.00	\$ 380,500.00	\$ 380,500.00
Non-Property Tax Items	\$ 2,916,000.00	\$ 2,916,000.00	\$ 3,004,000.00
Departmental Income - Gen. Govt.	\$ 22,250.00	\$ 22,250.00	\$ 22,250.00
Departmental Income - Public Safety	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00
Departmental Income - Health	\$ 465,000.00	\$ 590,000.00	\$ 815,000.00
Departmental Income - Transportation	\$ 410,125.00	\$ 382,000.00	\$ 389,132.00
Departmental Income - Culture&Rec.	\$ 600.00	\$ 600.00	\$ 600.00
Departmental Income - Home/Comm.Serv	\$ 461,000.00	\$ 461,000.00	\$ 481,000.00
Use of Money and Property	\$ 47,900.00	\$ 32,900.00	\$ 29,500.00
Licenses & Permits	\$ 49,000.00	\$ 49,000.00	\$ 49,000.00
Fines & Forfeitures	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Sales & Other Compensation for loss	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Miscellaneous	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Interfund Revenues	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
Transfer for Debt Service	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
State Aid - Gen. Govt.	\$ 1,627,505.00	\$ 1,783,731.00	\$ 1,886,892.00
State Aid - Culture & Recreation	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
State Aid - Home	\$ 570,813.00	\$ 583,500.00	\$ 611,300.00
Total Estimated Revenues	\$ 7,068,293.00	\$ 7,335,081.00	\$ 7,802,774.00

Summary of Budget and Tax Computation

Total Appropriations		\$	10,657,806.00
less estimated Fund Balance	subtract	\$	115,000.00
less Revenues other than Real Property	subtract	\$	<u>7,802,774.00</u>
Amount to be raised by Taxation	subtotal	\$	2,740,032.00
less special assessment/parking lots	subtract	\$	29,217.00
less omitted tax	subtract	\$	<u>1,086.00</u>
Balanced to be raised by Real Property Tax		\$	2,709,729.00
Total Assessed Value		\$	227,635,129.00
Proposed Tax rate per thousand of assessed evaluation		\$	11.904
Last year's Tax Rate per thousand		\$	<u>11.753</u>
Difference from last year in dollars per thousand		\$	0.15
Difference expressed in percentage			1.28%
Value of one percent on the Levy		\$	27,097.29