

VILLAGE BUDGET

FOR 2019-2020

VILLAGE OF NORTH HORSELL

IN

STEBEN COUNTY

CERTIFICATION OF CLERK

I, Kristene Libordi, VILLAGE CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2019-2020 BUDGET OF THE VILLAGE OF NORTH HORSELL AS ADOPTED BY
THE VILLAGE BOARD ON APRIL 24, 2019.

I ALSO CERTIFY THAT THE TAXABLE ASSESSED VALUATION ON WHICH
TAXES ARE LEVIED FOR THE 2019 - 2020 YEAR IS \$ 40,672,987 AND
THAT THE ASSESSMENT ROLL IS DATED FEBRUARY 28, 2019.

Signed:

Kristene Libordi

Dated:

April 29, 2019

2019 BUDGET FOR THE VILLAGE OF NORTH HORSELL

Tax Rate Schedule

	Round # 2							
FUNDS:	Appropriations	Less Estimated Revenues	Less Fund Balance & Approp. Reserves	Amount to be Raised By Tax	Taxable Assessed Value	Implied Tax Rate: \$ per Thousand	Current Tax Rate: \$ per Thousand	%Change from Current Yr.
General	707,963	490,696	60,000	157,267	40,672,987	3.86662	3.53063	9.52%
Sewer	54,355	54,355	0	0	0	0.00000		*** **
TOTALS:	762,318	545,051	60,000	157,267				

VILLAGE OF NORTH HORSELL, NEW YORK

SUMMARY OF FISCAL BUDGET BY FUND

FOR 2019-2020

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A GENERAL FUND	\$ 707,963.00	490,696.00	60,000.00	157,267.00
G SEWER FUND	\$ 54,355.00	54,355.00	0.00	0.00
	\$			
GRANDTOTAL	\$ 762,318.00	545,051.00	60,000.00	157,267.00

**VILLAGE OF NORTH HORSELL
FISCAL BUDGET GENERAL FUND
FOR 2019-2020**

(ADOPTED APRIL 24, 2019)

Schedule 1-A	Expenditures /Revenues 2017-2018	Modified Budget 12/31/2018	Recommended Budget 2019-2020	Adopted Budget 2019-2020
APPROPRIATIONS				
GENERAL GOVERNMENT SUPPORT				
BOARD OF TRUSTEES				
PERSONAL SERVICES				
A1010.1	PERSONAL SERVICES	8,800.00	8,800.00	8,800.00
	TOTAL PERSONAL SERVICES	<u>8,800.00</u>	<u>8,800.00</u>	<u>8,800.00</u>
CONTRACTUAL EXPENSE				
A1010.4	CONTRACTUAL	1,124.75	900.00	500.00
	TOTAL CONTRACTUAL EXPENSE	<u>1,124.75</u>	<u>900.00</u>	<u>500.00</u>
	TOTAL BOARD OF TRUSTEES	<u>9,924.75</u>	<u>9,700.00</u>	<u>9,300.00</u>
MAYOR				
PERSONAL SERVICES				
A1210.1	PERSONAL SERVICES	5,250.00	5,250.00	5,250.00
A1210.11	DEPUTY MAYOR - PERSONAL SERVICES	210.00	420.00	420.00
	TOTAL PERSONAL SERVICES	<u>5,460.00</u>	<u>5,670.00</u>	<u>5,670.00</u>
CONTRACTUAL EXPENSE				
A1210.4	CONTRACTUAL	118.67	360.00	300.00
	TOTAL CONTRACTUAL EXPENSE	<u>118.67</u>	<u>360.00</u>	<u>300.00</u>
	TOTAL MAYOR	<u>5,578.67</u>	<u>6,030.00</u>	<u>5,970.00</u>
TREASURER				
PERSONAL SERVICES				
A1325.1	PERSONAL SERVICES	38,299.04	38,299.00	14,850.00
A1325.11	DEPUTY - PERS SERV	8,064.00	8,000.00	0.00
	TOTAL PERSONAL SERVICES	<u>46,363.04</u>	<u>46,299.00</u>	<u>14,850.00</u>
CONTRACTUAL EXPENSE				
A1325.4	CONTRACTUAL	6,161.04	6,650.00	4,456.00
	TOTAL CONTRACTUAL EXPENSE	<u>6,161.04</u>	<u>6,650.00</u>	<u>4,456.00</u>
	TOTAL TREASURER	<u>52,524.08</u>	<u>52,949.00</u>	<u>19,306.00</u>
CLERK				
PERSONAL SERVICES				
A1410.1	PERSONNEL SERVICES	0.00	0.00	28,700.00
	TOTAL PERSONAL SERVICES	<u>0.00</u>	<u>0.00</u>	<u>28,700.00</u>

**VILLAGE OF NORTH HORNELL
FISCAL BUDGET GENERAL FUND
FOR 2019-2020**

(ADOPTED APRIL 24, 2019)

Schedule 1-A		Expenditures /Revenues 2017-2018	Modified Budget 12/31/2018	Recommended Budget 2019-2020	Adopted Budget 2019-2020
EQUIPMENT/CAPITAL OUTLAY					
A1410.2	EQUIPMENT	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE					
A1410.4	CONTRACTUAL	0.00	0.00	3,800.00	3,800.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	3,800.00	3,800.00
	TOTAL CLERK	0.00	0.00	32,500.00	32,500.00
LAW					
PERSONAL SERVICES					
A1420.1	PERSONAL SERVICES	8,000.00	6,000.00	6,000.00	6,000.00
	TOTAL PERSONAL SERVICES	8,000.00	6,000.00	6,000.00	6,000.00
CONTRACTUAL EXPENSE					
A1420.4	CONTRACTUAL	255.00	810.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	255.00	810.00	0.00	0.00
	TOTAL LAW	8,255.00	6,810.00	6,000.00	6,000.00
ENGINEER					
PERSONAL SERVICES					
A1440.1	PERSONAL SERVICES	0.00	1,000.00	0.00	0.00
	TOTAL PERSONAL SERVICES	0.00	1,000.00	0.00	0.00
CONTRACTUAL EXPENSE					
A1440.4	CONTRACTUAL	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00
	TOTAL ENGINEER	0.00	1,000.00	0.00	0.00
ELECTIONS					
PERSONAL SERVICES					
A1450.1	PERSONAL SERVICES	200.00	200.00	200.00	200.00
	TOTAL PERSONAL SERVICES	200.00	200.00	200.00	200.00
CONTRACTUAL EXPENSE					
A1450.4	CONTRACTUAL	311.72	400.00	400.00	400.00
	TOTAL CONTRACTUAL EXPENSE	311.72	400.00	400.00	400.00
	TOTAL ELECTIONS	511.72	600.00	600.00	600.00
RECORDS MANAGEMENT OFFICER					

**VILLAGE OF NORTH HORNELL
FISCAL BUDGET GENERAL FUND
FOR 2019-2020**

(ADOPTED APRIL 24, 2019)

Schedule 1-A	Expenditures /Revenues 2017-2018	Modified Budget 12/31/2018	Recommended Budget 2019-2020	Adopted Budget 2019-2020
EQUIPMENT/CAPITAL OUTLAY				
A1460.2	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE				
A1460.4	182.90	300.00	300.00	300.00
	182.90	300.00	300.00	300.00
TOTAL RECORDS MANAGEMENT OFFICER	182.90	300.00	300.00	300.00
PUBLIC WORKS ADMINISTRATION				
PERSONAL SERVICES				
A1490.1	29,999.98	30,000.00	30,000.00	30,000.00
A1490.11	43,869.00	44,990.00	46,340.00	46,340.00
A1490.13	0.00	5,000.00	5,000.00	5,000.00
	73,868.98	79,990.00	81,340.00	81,340.00
CONTRACTUAL EXPENSE				
A1490.4	1,916.88	1,500.00	1,500.00	1,500.00
	1,916.88	1,500.00	1,500.00	1,500.00
TOTAL PUBLIC WORKS ADMINISTRATION	75,785.86	81,490.00	82,840.00	82,840.00
BUILDINGS				
PERSONAL SERVICES				
A1620.1	990.00	3,900.00	3,900.00	3,900.00
	990.00	3,900.00	3,900.00	3,900.00
EQUIPMENT/CAPITAL OUTLAY				
A1620.2	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE				
A1620.4	25,130.32	27,000.00	25,000.00	25,000.00
	25,130.32	27,000.00	25,000.00	25,000.00
TOTAL BUILDINGS	26,120.32	30,900.00	28,900.00	28,900.00
SPECIAL ITEMS				
A1910.4	12,314.38	12,724.46	12,900.00	12,900.00
A1920.4	727.00	727.00	727.00	727.00
A1989.41	1,020.65	4,584.44	2,250.00	2,250.00
A1990.4	0.00	19,720.87	27,000.00	27,000.00
TOTAL SPECIAL ITEMS	14,062.03	37,756.77	42,877.00	42,877.00
TOTAL GENERAL GOVERNMENT SUPPORT	192,945.33	227,535.77	228,593.00	228,593.00

**VILLAGE OF NORTH HORSELL
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FOR 2019-2020**

(ADOPTED APRIL 24, 2019)

Schedule 1-A	Expenditures /Revenues 2017-2018	Modified Budget 12/31/2018	Recommended Budget 2019-2020	Adopted Budget 2019-2020
PUBLIC SAFETY				
POLICE				
PERSONAL SERVICES				
A3120.1	PERSONAL SERVICES	11,559.50	16,200.00	13,950.00
A3120.11	CROSSING GUARD - PERS SERV	3,362.92	3,464.00	0.00
	TOTAL PERSONAL SERVICES	14,922.42	19,664.00	13,950.00
EQUIPMENT/CAPITAL OUTLAY				
A3120.2	EQUIPMENT	0.00	633.33	500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	633.33	500.00
CONTRACTUAL EXPENSE				
A3120.4	CONTRACTUAL	1,525.87	2,000.00	2,000.00
	TOTAL CONTRACTUAL EXPENSE	1,525.87	2,000.00	2,000.00
	TOTAL POLICE	16,448.29	22,297.33	16,450.00
FIRE PROTECTION				
EQUIPMENT/CAPITAL OUTLAY				
A3410.2	EQUIPMENT	25,808.44	35,335.90	19,796.00
A3410.2FB	EQUIPMENT	305,000.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	330,808.44	35,335.90	19,796.00
CONTRACTUAL EXPENSE				
A3410.4	CONTRACTUAL	43,778.65	34,380.00	34,139.00
A3410.41	PHYSICALS	3,126.00	4,000.00	5,065.00
A3410.43	GRANT	24,762.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	71,666.65	38,380.00	39,204.00
	TOTAL FIRE PROTECTION	402,475.09	73,715.90	59,000.00
ANIMAL CONTROL				
CONTRACTUAL EXPENSE				
A3520.4	CONTRACTUAL	0.00	500.00	800.00
	TOTAL CONTRACTUAL EXPENSE	0.00	500.00	800.00
	TOTAL ANIMAL CONTROL	0.00	500.00	800.00
SAFETY INSPECTION				
PERSONAL SERVICES				
A3620.1	CODE ENFORCEMENT	6,360.12	6,551.00	6,750.00
	TOTAL PERSONAL SERVICES	6,360.12	6,551.00	6,750.00

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(ADOPTED APRIL 24, 2019)

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CONTRACTUAL EXPENSE				
A3620.4	769.00	1,000.00	1,000.00	1,000.00
	769.00	1,000.00	1,000.00	1,000.00
TOTAL SAFETY INSPECTION	7,129.12	7,551.00	7,750.00	7,750.00
TOTAL PUBLIC SAFETY	426,052.50	104,064.23	84,000.00	84,000.00
PUBLIC HEALTH				
PUBLIC HEALTH				
PERSONAL SERVICES				
A4010.1	250.00	250.00	250.00	250.00
	250.00	250.00	250.00	250.00
TOTAL PUBLIC HEALTH	250.00	250.00	250.00	250.00
REGISTRAR OF VITAL STATISTICS				
CONTRACTUAL EXPENSE				
A4020.4	450.73	600.00	600.00	600.00
	450.73	600.00	600.00	600.00
TOTAL REGISTRAR OF VITAL STATISTICS	450.73	600.00	600.00	600.00
TOTAL PUBLIC HEALTH	700.73	850.00	850.00	850.00
TRANSPORTATION				
STREET MAINTENANCE				
EQUIPMENT/CAPITAL OUTLAY				
A5110.2	3,459.00	17,049.18	4,000.00	4,000.00
A5110.2R	37,757.50	0.00	0.00	0.00
	41,216.50	17,049.18	4,000.00	4,000.00
CONTRACTUAL EXPENSE				
A5110.4	18,967.07	25,000.00	25,000.00	25,000.00
A5110.41	25,843.06	30,000.00	30,000.00	30,000.00
	44,810.13	55,000.00	55,000.00	55,000.00
TOTAL STREET MAINTENANCE	86,026.63	72,049.18	59,000.00	59,000.00
SNOW REMOVAL				
CONTRACTUAL EXPENSE				
A5142.4	3,316.79	5,500.00	5,670.00	5,670.00
	3,316.79	5,500.00	5,670.00	5,670.00
TOTAL SNOW REMOVAL	3,316.79	5,500.00	5,670.00	5,670.00

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(ADOPTED APRIL 24, 2019)

Schedule 1-A	Expenditures /Revenues 2017-2018	Modified Budget 12/31/2018	Recommended Budget 2019-2020	Adopted Budget 2019-2020
STREET LIGHTING				
CONTRACTUAL EXPENSE				
A5182.4	13,049.33	12,000.00	13,500.00	13,500.00
	13,049.33	12,000.00	13,500.00	13,500.00
TOTAL STREET LIGHTING	13,049.33	12,000.00	13,500.00	13,500.00
TRANSPORTATION				
CONTRACTUAL EXPENSE				
A5680.4	2,000.00	2,000.00	2,000.00	2,000.00
	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL TRANSPORTATION	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL TRANSPORTATION	104,392.75	91,549.18	80,170.00	80,170.00
CULTURE AND RECREATION				
PARKS				
CONTRACTUAL EXPENSE				
A7110.4	1,720.64	2,000.00	1,500.00	1,500.00
A7110.41	537.50	0.00	0.00	0.00
	2,258.14	2,000.00	1,500.00	1,500.00
TOTAL PARKS	2,258.14	2,000.00	1,500.00	1,500.00
LIBRARY				
CONTRACTUAL EXPENSE				
A7410.4	5,000.00	5,000.00	3,000.00	3,000.00
	5,000.00	5,000.00	3,000.00	3,000.00
TOTAL LIBRARY	5,000.00	5,000.00	3,000.00	3,000.00
TOTAL CULTURE AND RECREATION	7,258.14	7,000.00	4,500.00	4,500.00
HOME AND COMMUNITY SERVICES				
ZONING				
PERSONAL SERVICES				
A8010.1	225.00	225.00	225.00	225.00
	225.00	225.00	225.00	225.00
CONTRACTUAL EXPENSE				
A8010.4	97.60	100.00	100.00	100.00
	97.60	100.00	100.00	100.00
TOTAL ZONING	322.60	325.00	325.00	325.00

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FOR 2019-2020**

(ADOPTED APRIL 24, 2019)

Schedule 1-A	Expenditures /Revenues 2017-2018	Modified Budget 12/31/2018	Recommended Budget 2019-2020	Adopted Budget 2019-2020
PLANNING				
CONTRACTUAL EXPENSE				
A8020.4	257.49	300.00	300.00	300.00
	257.49	300.00	300.00	300.00
TOTAL PLANNING	257.49	300.00	300.00	300.00
STORM SEWERS				
CONTRACTUAL EXPENSE				
A8140.4	900.28	2,500.00	2,000.00	2,000.00
	900.28	2,500.00	2,000.00	2,000.00
TOTAL STORM SEWERS	900.28	2,500.00	2,000.00	2,000.00
SOURCE OF SUPPLY				
CONTRACTUAL EXPENSE				
A8320.4	3,741.44	6,000.00	6,000.00	6,000.00
A8320.41	0.00	10,255.37	0.00	0.00
	3,741.44	16,255.37	6,000.00	6,000.00
TOTAL SOURCE OF SUPPLY	3,741.44	16,255.37	6,000.00	6,000.00
COMMUNITY BEAUTIFICATION				
CONTRACTUAL EXPENSE				
A8510.4	2,429.49	2,500.00	2,000.00	2,000.00
	2,429.49	2,500.00	2,000.00	2,000.00
TOTAL COMMUNITY BEAUTIFICATION	2,429.49	2,500.00	2,000.00	2,000.00
OTHER HOME & COMMUNITY SERVICES				
CONTRACTUAL EXPENSE				
A8989.4	0.00	0.00	0.00	0.00
A8989.41	900.00	900.00	900.00	900.00
	900.00	900.00	900.00	900.00
TOTAL OTHER HOME & COMMUNITY SERVICES	900.00	900.00	900.00	900.00
TOTAL HOME AND COMMUNITY SERVICES	8,551.30	22,780.37	11,525.00	11,525.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
A9010.8	15,515.00	16,000.00	14,825.00	14,825.00
A9030.8	11,992.46	13,000.00	13,000.00	13,000.00
A9040.8	10,787.00	12,000.00	13,000.00	13,000.00
A9050.8	204.71	0.00	0.00	0.00
A9055.8	324.35	350.00	350.00	350.00

**VILLAGE OF NORTH HORSELL
FISCAL BUDGET GENERAL FUND
FOR 2019-2020**

(ADOPTED APRIL 24, 2019)

Schedule 1-A	Expenditures /Revenues 2017-2018	Modified Budget 12/31/2018	Recommended Budget 2019-2020	Adopted Budget 2019-2020	
A9060.8	HOSPITAL & MEDICAL INSURANCE	17,581.59	24,000.00	7,000.00	7,000.00
	TOTAL EMPLOYEE BENEFITS	56,405.11	65,350.00	48,175.00	48,175.00
	TOTAL EMPLOYEE BENEFITS	56,405.11	65,350.00	48,175.00	48,175.00
DEBT SERVICE					
STATUTORY INSTALLMENT BONDS					
PRINCIPAL					
A9720.6	PRINCIPAL	56,765.71	60,030.00	116,000.00	116,000.00
	TOTAL PRINCIPAL	56,765.71	60,030.00	116,000.00	116,000.00
INTEREST					
A9720.7	INTER	10,365.93	7,102.00	34,150.00	34,150.00
	TOTAL INTEREST	10,365.93	7,102.00	34,150.00	34,150.00
	TOTAL STATUTORY INSTALLMENT BONDS	67,131.64	67,132.00	150,150.00	150,150.00
	TOTAL DEBT SERVICE	67,131.64	67,132.00	150,150.00	150,150.00
INTERFUND TRANSFERS					
TRANSFERS TO OTHER FUNDS					
A9901.9	TRANSFERS TO OTHER FUNDS	0.00	80,000.00	100,000.00	100,000.00
	TOTAL TRANSFERS TO OTHER FUNDS	0.00	80,000.00	100,000.00	100,000.00
TRANSFERS TO CAPITAL FUNDS					
A9950.9	TRANSFERS TO CAPITAL FUNDS	90,000.00	36,765.99	0.00	0.00
	TOTAL TRANSFERS TO CAPITAL FUNDS	90,000.00	36,765.99	0.00	0.00
	TOTAL INTERFUND TRANSFERS	90,000.00	116,765.99	100,000.00	100,000.00
OTHER USES					
TRANSFERS TO CAPITAL FUNDS					
TRANSFER TO CAPITAL FUNDS					
A0962.41	FIRE EQUIPMENT RESERVE	0.00	0.00	0.00	0.00
A0962.42	WATER RESERVE	0.00	0.00	0.00	0.00
A0962.43	POLICE RESERVE	0.00	0.00	0.00	0.00
A0962.44	STREET RESERVE	0.00	0.00	0.00	0.00
A0962.45	VILLAGE EQUIPMENT RESERVE	0.00	0.00	0.00	0.00
A0962.46	LEGAL/INSURANCE RESERVE	0.00	0.00	0.00	0.00
A0962.47	BUILDING RESERVE	0.00	0.00	0.00	0.00
	TOTAL TRANSFER TO CAPITAL FUNDS	0.00	0.00	0.00	0.00

**VILLAGE OF NORTH HORSELL
FISCAL BUDGET GENERAL FUND
FOR 2019-2020**

(ADOPTED APRIL 24, 2019)

Schedule 1-A	Expenditures /Revenues 2017-2018	Modified Budget 12/31/2018	Recommended Budget 2019-2020	Adopted Budget 2019-2020
TOTAL TRANSFERS TO CAPITAL FUNDS	0.00	0.00	0.00	0.00
TOTAL OTHER USES	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	953,437.50	703,027.54	707,963.00	707,963.00

**VILLAGE OF NORTH HORSELL
FISCAL BUDGET GENERAL FUND
FOR 2019-2020**

(ADOPTED APRIL 24, 2019)

Schedule 2-A	Expenditures /Revenues 2017-2018	Modified Budget 12/31/2018	Recommended Budget 2019-2020	Adopted Budget 2019-2020
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
A1001	REAL PROPERTY TAXES	145,101.00	153,991.00	157,267.00
	TOTAL REAL PROPERTY TAXES	145,101.00	153,991.00	157,267.00
REAL PROPERTY TAX ITEMS				
A1081B	CITY HORSELL 35% TAX	99,349.25	144,974.00	150,568.00
A1090	INTEREST & PENALTIES ON REAL PROP	2,493.46	800.00	650.00
	TOTAL REAL PROPERTY TAX ITEMS	101,842.71	145,774.00	151,218.00
NON-PROPERTY TAX ITEMS				
A1120	NONPROPERTY TAX DISTR. BY COUNTY	123,380.30	120,000.00	120,600.00
A1130	UTILITIES GROSS RECEIPTS TAX	6,606.72	6,000.00	7,000.00
	TOTAL NON-PROPERTY TAX ITEMS	129,987.02	126,000.00	127,600.00
DEPARTMENTAL INCOME				
A1255	CLERK FEES	0.00	0.00	100.00
A1520	STOP DWI ENFORCEMENT	949.00	1,000.00	700.00
A1540	FIRE INSPECTION FEES	0.00	300.00	300.00
A1603	VITAL STATISTICS FEES	5,360.00	4,000.00	5,000.00
A2144	CHAMBERS ST WATER SERV CHARGE	0.00	6,000.00	0.00
	TOTAL DEPARTMENTAL INCOME	6,309.00	11,300.00	6,100.00
INTERGOVERNMENTAL CHARGES				
A2262	FIRE PROTECTION SERVICES - OTHER	52,790.00	53,000.00	56,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	52,790.00	53,000.00	56,000.00
USE OF MONEY AND PROPERTY				
A2401	INTEREST & EARNINGS	589.59	600.00	275.00
A2401R	INTEREST & EARNINGS - RESERVES	128.73	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	718.32	600.00	275.00
LICENSES AND PERMITS				
A2501	CONTRACTOR & OCCUPATIONAL LICENSE	625.00	400.00	800.00
A2555	BUILDING PERMITS	3,016.00	4,000.00	5,400.00
A2590	PERMITS - ZONING	10.00	100.00	100.00
	TOTAL LICENSES AND PERMITS	3,651.00	4,500.00	6,300.00
FINES AND FORFEITURES				
A2610	FINES & FORFEITED BAIL	50.00	0.00	0.00
	TOTAL FINES AND FORFEITURES	50.00	0.00	0.00

**VILLAGE OF NORTH HORNELL
FISCAL BUDGET GENERAL FUND
FOR 2019-2020**

(ADOPTED APRIL 24, 2019)

Schedule 2-A	Expenditures /Revenues 2017-2018	Modified Budget 12/31/2018	Recommended Budget 2019-2020	Adopted Budget 2019-2020
SALE OF PROPERTY & COMPENSATIO				
A2660	SALE OF REAL PROPERTY	0.00	0.00	100,000.00
A2665	SALES OF EQUIPMENT	14,500.00	20,000.00	0.00
	TOTAL SALE OF PROPERTY &	14,500.00	20,000.00	100,000.00
MISCELLANEOUS LOCAL SOURCES				
A2701	REFND OF PRIOR YR EX	0.00	0.00	0.00
A2705	DONATIONS TOWN & HONOR BANNERS	1,095.00	1,000.00	1,000.00
A2770	MISC REVENUE	70.25	100.00	500.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	1,165.25	1,100.00	1,500.00
STATE AID				
A3001	STATE REVENUE SHARING (PER CAPITA)	5,303.00	5,303.00	5,303.00
A3005	MORTGAGE TAX	5,748.46	5,000.00	2,500.00
A3089	PER CAPITA AID (PCA)	4,431.18	0.00	0.00
A3501	CONS. HIGHWAY AID CHIPS	22,320.17	30,000.00	33,900.00
	TOTAL STATE AID	37,802.81	40,303.00	41,703.00
A4389	FEDERAL GRANT - FIRE EQUIPMENT	0.00	0.00	0.00
A5031	INTERFUND TRANSFER	0.00	0.00	0.00
A8012	PRIOR YEARS REVENUE	0.00	0.00	0.00
				647,963.00
	TOTAL ESTIMATED REVENUES	493,917.11	556,568.00	647,963.00
	APPROPRIATED FUND BALANCE	459,520.39	146,459.54	60,000.00
	TOTAL REVENUES & OTHER SOURCES	953,437.50	703,027.54	707,963.00

NYS - Real Property System
 County of Steuben
 Town of Hornellsville - 4652
 Village of North Hornell
 SWIS Code - 465205

Assessor's Report - 2018 - Prior Year File
 S495 Exemption Impact Report
 Village Report
 Equalized Total Assessed Value 47,055,148

RPS221/V04/L001
 Date/Time - 01/03/2019 09:41:03
 Total Assessed Value 46,114,045
 Uniform Percentage 98.00

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	4,592	0.01
13650	VG - GENERALLY	RPTL 406(1)	8	491,735	1.05
13800	SCHOOL DISTRICT	RPTL 408	1	3,237,959	6.88
14100	USA - GENERALLY	RPTL 400(1)	4	102,653	0.22
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	127,551	0.27
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	2	406,224	0.86
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	89,286	0.19
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	5	4,031	0.01
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	16	96,000	0.20
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	26	260,000	0.55
41141	ALT VET EX-WAR PERIOD-DISABLI	RPTL 458-a	3	49,184	0.10
41161	COLD WAR VETERANS (15%)	RPTL 458-b	3	18,000	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	2	78,801	0.17
41801	PERSONS AGE 65 OR OVER	RPTL 467	10	431,082	0.92
41802	PERSONS AGE 65 OR OVER	RPTL 467	2	105,776	0.22
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	7,228	0.02

Total Exemptions Exclusive of System Exemptions: 86 5,510,100 11.71
 Total System Exemptions: 0 0 0.00
 Totals: 86 5,510,100 11.71

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

Amount, if any, attributable to payments in lieu of taxes: _____

