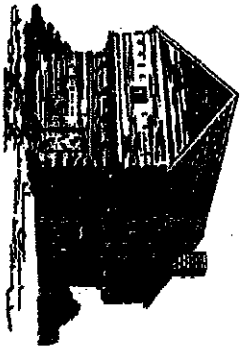


PRELIMINARY



PRELIMINARY

Final

TOWN OF STILLWATER 2015 BUDGET

TOWN OF STILLWATER
COUNTY OF SARATOGA
VILLAGE WITHIN OR PARTLY WITHIN TOWN
VILLAGE OF STILLWATER

CERTIFICATION OF TOWN CLERK

I, *Sue Cunningham* TOWN CLERK, certify that the following is a true and correct

copy of the 2015 Preliminary Budget of the Town of Stillwater as received by the Town Board on the 18 day of

Dec, 2014

Signed:

Sue Cunningham
Sue Cunningham, Town Clerk

Dated:

12-18-2014

Town of Stillwater, New York **2015 Annual Budget**

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S495 Exemption Report

Edward D. Kinowski, Town Supervisor
Colleen Zabalski, Office of Fiscal Management

TAX RATES

FUND	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	TENTATIVE 2015	PRELIMINARY 2	ADOPTED 2015
GENERAL FUND - "A"	1.079	1.079	1.079	1.079	1.08898772	1.08905202	
LIBRARY FUND	0.189	0.189	0.185009	0.18182647	0.17901799	0.17902856	
AMBULANCE FUND	0.1761	0.1761	0.185091	0.18678044	0.38389352	0.38391618	
TOTAL GENERAL FUND	1.4441	1.4441	1.4491	1.44760691	1.65189923	1.65199676	
GENERAL OUTSIDE "B"	0	0	0	0	0	0	
HIGHWAY OUTSIDE "DB"	1.4055	1.4055	1.4055	1.4055	1.5055	1.50551131	
WATER DISTRICT #3	215.46	215.46	223.98/per unit	220.90/per unit	8.95/1000	8.95/1000	
WATER DISTRICT #4	208.5	208.5	216.87/per unit	208.74/per unit	8.56/1000	8.56/1000	
SEWER DISTRICT #3				304.30/per unit	8.56/1000	8.56/1000	
LIGHTING DISTRICT #1	0.1203	0.1203	0.16074689	0.15967778	0.15655	0.15655	
LIGHTING DISTRICT #2	0.152	0.152	0.25310216	0.24888063	0.24062666	0.24062666	
LIGHTING DISTRICT #3	0.2404	0.2404	0.36571225	0.36307072	0.35760809	0.35905325	
LIGHTING DISTRICT #4	0.1532	0.1532	0.21538919	0.21083294	0.21042553	0.21106211	
STILLWATER FIRE DISTRICT	1.11	1.11	1.1304	1.142813	1.16262793	1.16653984	

SUMMARY OF 2015 TOWN BUDGET					
		PRELIMINARY			
		APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
CODE	FUND				
A	GENERAL	1,973,328	698,106	100,000	1,175,222
B	GENERAL OUTSIDE VILLAGE	1,249,397	1,219,897	29,500	0
DB	HIGHWAY-OUTSIDE VILLAGE	2,676,239	1,409,687	322,286	944,266
CD	COMMUNITY DEVELOPMENT				
SPECIAL DISTRICTS: (LIST EACH SEPARATELY)					
Water #1	522 users/\$8.95 per 1000	304,129	304,129	0	0
Water #3	208 users/\$8.56 per 1000	176,840	96,933	0	79,907 special assessment
Water #4	122 users/\$8.56 per 1000	151,643	61,222	0	90,421 special assessment
Water #5	12-Parcels/BU	7,097	7,097	0	0
Sewer #1	83 parcels x 554.37	46,013	46,013	0	0
Sewer #3	129.36 Benefit Units/105	39,668	0	0	39,953 Special Assessment
Lighting #1	.15655 x 70266306	11,000	0	0	11,000
Lighting #2	.24062666 x 9142794	2,200	0	0	2,200
Lighting #3	.35905325 x 27294001	9,800	0	0	9,800
Lighting #4	.21106211 x 28427650	6,000	0	0	6,000
Stillwater Fire		773,900	0	0	773,900
	TOTALS	7,427,254	3,843,084	451,786	3,132,669

TOWN OF STILLWATER, NEW YORK
SALARY SCHEDULE - 2015
EFFECTIVE - JANUARY 1, 2015

FUND	2014	2015
A Supervisor	15,000	15,000
A Confidential Secretary to Supervisor	30,600	31,212
A Members of the Town Board (4)	31,000	31,000
A Deputy Supervisor	2,000	2,040
A Town Justices (2)	34,680	35,374
A Clerks of the court (2) 20 hrs.each	39,886	40,684
A Court Security	7,700	8,000
A Tax Collector	8,160	8,323
A Deputy Tax Collector	1,608	1,640
A Sole Assessor	38,803	39,579
A Clerk to the Assessor	18,123	10,144
A Supt. Of Highways	59,118	60,300
B Parks & Recs Mgt (also HW Supt.)	8,262	2,000
SW Water Supt. (also HW Supt.)	26,788	8,427
DB Secretary to HW Supt.	2,448	27,324
SW Billing Clerk Water/Sewer(also Supt.Secretary)	663	2,497
A Town Clerk	38,760	39,535
B Register of Vital Statistics(also Town Clerk)	1,020	1,040
A Records Management (Town Clerk)	2,040	2,081
SW Collector-Water/Sewer Billing (Town Clerk)	1,800	1,836
B Coordinating Park Schedules (Town Clerk)	29,070	3,000
A Deputy Town Clerk	700	728
SW Collector-Water/Sewer Billing (Deputy Town Clerk)	5,786	29,651
B Coordinating Park Schedules (Deputy Town Clerk)	9,180	3,000
A Canine Control Officer	42,000	5,902
A Director of Fiscal Management	2,000	15,500
A Budget Officer	53,040	42,840
B Planner	30,000	2,500
B Town Historian	30,000	55,101
B Deputy Town Historian	3,500	30,600
B Building Inspector-Pt	20,342	4,000
B Building Inspector	51,000	0
B Code Enforcement	0	52,020
B Administrative Bldg.Dept.	0	0
B Ad.Asst. to Building Inspector	16,575	28,210
B Sec to Bldg and Planning	10,865	0
B Chairman's-Planning & Zoning Board 100/100	5040	5040
B Member of Planning & Zoning Board 80/80	9860	9860
B Secretary to Planning/Zoning	4,500	4,500
TOTAL	661,917	661,164

**2015
BUDGET**

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2015
BUDGET

		ADOPTED BUDGET 2012	ACTUAL RECD 2012	ADOPTED BUDGET 2013	ACTUAL RECD 2013	ADOPTED BUDGET 2014	TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED BUDGET 2015
ACCOUNTS	CODES								
LOCAL SOURCES									
Real Property Taxes	B-1001	0	0	0	0	0	0	0	0
Special Assessment	B-1030	0	0	0	0	0	0	0	0
Non Property Tax									
Distribution by County	B-1120	753,853	1,179,571	849,102	789,102	899,808	900,812	900,812	
Global Foundries-PILOT	B-1081			104,105	104,105	104,105	104,105	107,885	
Excess Sales Tax	B-1121	0		0		0	0	0	
Franchise Tax	B-1170	45,000	61,871	60,000	61,157	61,000	61,000	61,000	
Vital Statistics	B-1255	1,000	1,563	1,200	1,173	1,200	1,200	1,200	
Zoning Fees	B-2110	2,000	1,550	2,000	377	1,000	1,000	1,000	
Planning Fees	B-2115	4,500	5,240	4,000	1,156	2,000	2,000	2,000	
Interest/Earnings	B-2401	3,500	2,466	2,000	3,333	1,000	1,000	1,000	
Rental of Property	B-2410	0	0	0	0	0	60,000	60,000	
Building Permits	B-2555	20,000	34,285	20,000	48,938	30,000	35,000	35,000	
Insurance Recovery	B-2680	0	0	0	0	0	0	0	
Grants-Local Gov't	B-2706	0	0	0	0	0	0	0	
Misc. Revenues	B-2770	1,000	117,452	700	31,898	700	50,000	50,000	
State Aid-Youth	B-3820	2,000	0	0	0	0	0	0	
Transfers In	B-5731		0		0				
Economic Growth	B-3797	0		0		0	0	0	
Unexpended Fund Balance		0	\$0	0	\$0	230,536		29,500	
TOTAL ESTIMATES		832,853	1,403,998	1,043,107	1,041,239	1,331,349	1,216,117	1,249,397	0

TOWN OF STILLWATER
2015
BUDGET

		ADOPTED BUDGET 2012	ACTUAL SPENT 2012	ADOPTED BUDGET 2013	ACTUAL SPENT 2013	ADOPTED BUDGET 2014	TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED BUDGET 2015
ACCOUNTS	CODES								
SPECIAL ITEMS									
Unallocated Ins.	DB-1910.4	35,000	30,723	28,000	27,764	30,000	35,000	35,000	
General Support		0	0	0	0	0	0	0	
Personal Serv. engineer	DB-1989.4.1	10,000	8,940	5,000	5,000	5,000	5,000	5,000	
TOTAL		45,000	39,663	33,000	32,764	35,000	40,000	40,000	0
GENERAL REPAIRS									
Personal Services	DB-5110.1	640,239	583,287	653,044	663,078	709,039	801,148	801,148	
Contractual	DB-5110.4	500,000	410,784	500,000	504,917	550,000	600,000	600,000	
TOTAL		1,140,239	994,072	1,153,044	1,167,995	1,259,039	1,401,148	1,401,148	0
IMPROVEMENTS (CHIPS)									
Capital Outlay	DB-5112.2	100,000	100,000	100,000	131,502	100,000	125,000	125,000	
TOTAL		100,000	100,000	100,000	131,502	100,000	125,000	125,000	0
MACHINERY									
Personal Services	DB-5130.1	0	0	0	0	0	0	0	
Equipment	DB-5130.2	0	0	130,000	130,000	243,000	100,000	250,000	
Contractual	DB-5130.4	70,000	67,570	70,000	70,000	80,000	88,000	88,000	
TOTAL		70,000	67,570	200,000	200,000	323,000	188,000	338,000	0
MISCELLANEOUS-BRUSH & WEEDS									
Personal Services	DB-5140.1	0	0	0	0	0	0	0	
Contractual	DB-5140.4	10,000	6,319	10,000	6,835	10,000	10,000	10,000	
TOTAL		10,000	6,319	10,000	6,835	10,000	10,000	10,000	0
SNOW REMOVAL									
Personal Services	DB-5142.1	0	0	0	0	0	0	0	
Contractual	DB-5142.4	100,000	55,111	100,000	90,951	113,300	120,000	120,000	
TOTAL		100,000	55,111	100,000	90,951	113,300	120,000	120,000	0
PARKS & COMMUNITY SERVICES									
Personal Services	DB-8989.1	0	0	0	0	0	0	0	
Contractual	DB-8989.4	10,000	5,401	10,000	5,748	10,000	15,000	15,000	
TOTAL		10,000	5,401	10,000	5,748	10,000	15,000	15,000	0

2015
BUDGET

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2015
BUDGETTOTAL REVENUES

**2015
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**2015
BUDGET**

REVENUES

2013
BUDGET**TOTAL REVENUE**

BUDGET

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**TOWN OF STILLWATER
2015
BUDGET**

Lighting District 1 - 4												
Appropriations/Revenue												