

Summary of Town of Croghan Adopted Budget 2017

Code	Fund	Appropriations and Provisions for Other Uses	Less Estimated Revenues	Less Unexpected Balance	Amount to be Raised by Tax
A	General	\$378,817.33	\$107,779.30	\$0.00	\$271,038.03
B	General Outside Village	\$2,400.00	\$0.00	\$0.00	\$2,400.00
DA	Highway Town Wide	\$568,609.00	\$87,020.00	\$0.00	\$481,589.00
DB	Highway Town Outside Village	\$834,164.69	\$340,690.69	\$0.00	\$493,474.00
SL	Beaver Falls Lights	\$12,000.00	\$0.00	\$0.00	\$12,000.00
SF	Croghan Fire Protection	\$128,800.00	\$0.00	\$0.00	\$128,800.00
SG	Beaver Falls Sewer	\$35,561.55	\$0.00	\$0.00	\$35,561.55
Total:		\$1,960,352.57	\$535,489.99	\$0.00	\$1,424,862.58

Fire District Taxes	2014	2015	2016	2017	2018
Beaver Falls Fire District	\$17,638.20	\$19,861.00	\$23,150.93	\$29,258.42	
Total Fire District Taxes	\$17,638.20	\$19,861.00	\$23,150.93	\$29,258.42	\$0.00

Note: Fire district taxes are collected by the town tax collector and paid to the fire districts. Fire district taxes are NOT part of the town budget.

General Fund Appropriations

Account	Code	Actual Last Year 2015	Adopted Budget 2016	Tentative Budget 2017	Preliminary Budget 2017	Adopted Budget 2017
GENERAL GOVERNMENT SUPPORT						
<i>Town Board</i>						
Personal Services	A1010.1	\$7,500.00	\$10,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Equipment	A1010.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Site Plan Coordinator	A1010.3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expenses	A1010.4	\$50.00	\$50.00	\$200.00	\$200.00	\$200.00
Total:		\$7,550.00	\$10,050.00	\$12,050.00	\$12,200.00	\$12,200.00
<i>Justice</i>						
Personal Services	A1110.1	\$15,000.00	\$15,000.00	\$16,000.00	\$16,000.00	\$16,000.00
Personal Services - Clerk	A1110.1	\$3,316.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00
Equipment	A1110.2	\$43.17	\$1,035.00	\$1,035.00	\$1,035.00	\$1,035.00
Security	A1110.3	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Contractual Expenses	A1110.4	\$249.42	\$1,500.00	\$1,135.00	\$1,135.00	\$1,135.00
Total:		\$18,708.59	\$23,035.00	\$23,670.00	\$23,670.00	\$23,670.00
<i>Supervisor</i>						
Personal Services	A1220.1	\$10,770.87	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00
Equipment	A1220.2	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
Contractual Expenses	A1220.3	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Total:		\$11,770.87	\$14,850.00	\$14,850.00	\$14,850.00	\$14,850.00
<i>Account/Clerk Typist</i>						
Personal Services	A1320.1	\$7,205.00	\$7,700.00	\$7,700.00	\$7,700.00	\$7,700.00
Equipment	A1320.2	\$0.00	\$500.00	\$1,200.00	\$1,200.00	\$1,200.00
Contractual Expenses	A1320.3	\$4,743.75	\$4,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Total:		\$11,948.75	\$12,200.00	\$13,900.00	\$13,900.00	\$13,900.00
<i>Tax Collection</i>						
Personal Services	A1330.1	\$4,502.00	\$4,682.00	\$4,682.00	\$4,682.00	\$4,682.00
Equipment	A1330.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expenses	A1330.3	\$1,007.20	\$500.00	\$500.00	\$500.00	\$500.00
Total:		\$5,509.20	\$5,182.00	\$5,182.00	\$5,182.00	\$5,182.00
<i>Budget</i>						
Personal Services	A1340.1	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Equipment	A1340.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expenses	A1340.3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total:		\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
<i>Assessors</i>						
Personal Services	A1355.1	\$23,604.13	\$25,750.00	\$28,400.00	\$28,400.00	\$28,400.00
Personal Services-STAR	A1355.1.5	\$3,208.37	\$3,500.00	\$4,000.00	\$4,000.00	\$4,000.00
Equipment	A1355.2	\$0.00	\$500.00	\$1,800.00	\$1,800.00	\$1,800.00
Contractual Expenses	A1355.3	\$7,909.98	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Total:		\$34,722.48	\$33,750.00	\$38,200.00	\$38,200.00	\$38,200.00
<i>Town Clerk</i>						
Personal Services	A1410.1	\$19,908.75	\$20,705.00	\$20,705.00	\$20,705.00	\$20,705.00
Personal Services-Clerk	A1410.1.1	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Equipment	A1410.2	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
Contractual Expenses	A1410.4	\$1,283.75	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Total:		\$21,192.50	\$23,455.00	\$23,455.00	\$23,455.00	\$23,455.00
<i>Attorney</i>						
Contractual Expenses	A1420.4	\$402.54	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Total:		\$402.54	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<i>Buildings</i>						
Personal Services	A1620.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A1620.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expenses	A1620.4	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Total:		\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
<i>Central Printing & Mailing</i>						
Contractual Expenses	A1670.4	\$2,332.69	\$3,000.00	\$2,500.00	\$2,500.00	\$2,500.00
Total:		\$2,332.69	\$3,000.00	\$2,500.00	\$2,500.00	\$2,500.00
<i>Central Data Processing</i>						
Personal Services	A1680.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A1680.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expenses	A1680.4	\$4,224.34	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Total:		\$4,224.34	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
<i>Special Items</i>						
Unallocated Ins.	A1910.4	\$23,834.52	\$24,000.00	\$29,000.00	\$29,000.00	\$29,000.00
Municipal Assoc. Dues	A1920.4	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00
Judgements & Claims	A1930.4	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00
Purchase of Land	A1940.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Taxes & Assn. Town	A1950.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contingent	A1990.4	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Total:		\$23,864.52	\$34,800.00	\$39,800.00	\$39,800.00	\$39,800.00
TOTAL GENERAL GOVERNMENTAL SUPPORT						
		\$142,526.48	\$176,122.00	\$189,407.00	\$189,557.00	\$189,557.00

Public Safety

Account	Code	2015	2016	2017	Prelim.	Adopted
<i>Control of Dogs</i>						
Personal Services	A3510.1	\$4,125.00	\$4,500.00	\$4,700.00	\$4,700.00	\$4,700.00
Equipment	A3510.2	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
Contractual Expenses	A3510.4	\$1,385.23	\$3,500.00	\$3,300.00	\$5,300.00	\$5,300.00
Total:		\$5,510.23	\$8,200.00	\$8,200.00	\$10,200.00	\$10,200.00
<i>Examining Board</i>						
Contractual Expenses	A3610.4	\$680.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Sidewalk Maintenance	A3997.0	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Total:		\$680.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL PUBLIC SAFETY						
		\$6,190.23	\$11,200.00	\$11,200.00	\$13,200.00	\$13,200.00

Health

Account	Code	2015	2016	2017	Prelim.	Adopted
<i>Ambulance</i>						
Cont. Exp. LCSR	A4540.4	\$0.00	\$0.00	\$6,050.00	\$6,050.00	\$6,050.00
Cont. Exp. Croghan	A4540.4	\$8,800.00	\$8,800.00	\$0.00	\$0.00	\$0.00
Cont. Exp. Beaver Falls	A4540.4	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
Cont. Exp. Natural Bridge	A4540.4	\$3,000.00	\$3,000.00	\$3,000.00	\$5,000.00	\$5,000.00
Total:		\$20,800.00	\$20,800.00	\$18,050.00	\$20,050.00	\$20,050.00
TOTAL HEALTH						
		\$20,800.00	\$20,800.00	\$18,050.00	\$20,050.00	\$20,050.00

Transportation

Account	Code	2015	2016	2017	Prelim.	Adopted
<i>Superintendent of Highways</i>						
Personal Services	A5010.1	\$43,269.25	\$45,900.00	\$46,200.00	\$46,500.00	\$46,500.00
Equipment	A5010.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expenses	A5010.4	\$2,965.21	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Total:		\$46,234.46	\$47,900.00	\$48,200.00	\$48,500.00	\$48,500.00
<i>Garage</i>						
Equipment	A5010.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expenses	A5010.4	\$11,339.75	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
Total:		\$11,339.75	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
TOTAL TRANSPORTATION						
		\$57,574.21	\$58,900.00	\$59,200.00	\$59,500.00	\$59,500.00

Culture & Recreation

Account	Code	2015	2016	2017	Prelim.	Adopted
<i>Playgrounds & Recreation</i>						
Cont. Exp. Croghan	A7140.4	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Cont. Exp. Beaver Falls	A7140.4	\$4,000.00	\$4,000.00	\$6,000.00	\$7,000.00	\$7,000.00
Total:		\$6,000.00	\$6,000.00	\$8,000.00	\$9,000.00	\$9,000.00
<i>Library</i>						
Cont. Exp. Croghan	A7410.4	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Cont. Exp. Beaver Falls	A7410.4	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Total:		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<i>Museum</i>						
Cont. Exp. Railroad Hist.	A7450.4	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Cont. Exp. Maple Mus.	A7450.4	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Total:		\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
<i>Historian</i>						
Personal Services	A7510.1	\$750.00	\$500.00	\$600.00	\$600.00	\$600.00
Deputy Historian	A7510.1.2	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
Equipment	A7510.2	\$0.00	\$200.00	\$400.00	\$400.00	\$400.00
Contractual Expense	A7510.4	\$1,520.45	\$3,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Total:		\$2,270.45	\$1,500.00	\$1,700.00	\$1,700.00	\$1,700.00
<i>Adult Recreation</i>						
Contractual Expense	A7620.4	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Volunteer Transport	A7620.5	\$0.00	\$1,760.00	\$2,000.00	\$2,000.00	\$2,000.00
Total:		\$250.00	\$2,010.00	\$2,250.00	\$2,250.00	\$2,250.00
<i>Celebrations</i>						
Contractual Expense	A7550.4	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
Total:		\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
TOTAL CULTURE & RECREATION						
		\$9,920.45	\$12,410.00	\$13,350.00	\$14,350.00	\$14,350.00

Undistributed Accounts

Account	Code	2015	2016	2017	Prelim.	Adopted
<i>Employee Benefits</i>						
State Retirement	A9010.8	\$33,697.00	\$13,697.00	\$13,697.00	\$13,697.00	\$13,697.00
Social Security	A9030.8	\$10,947.93	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Worker's Comp.	A9040.8	\$5,000.00	\$5,288.00	\$5,288.00	\$5,288.00	\$5,288.00
Unemployment Insurance	A9050.8	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
Medical Insurance	A9060.8	\$17,369.83	\$15,000.00	\$17,800.00	\$17,800.00	\$17,800.00
Employee Spouse Death	A9089.9	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Total:		\$67,014.76	\$54,185.00	\$56,985.00	\$56,985.00	\$56,985.00
<i>Interfund Transfers To</i>						
Other Funds	A9901.9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expense	A9950.9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total:		\$0.00	\$0.00	\$0.00		