

# VILLAGE BUDGET

FOR 2010-2011

VILLAGE OF MINOA

IN

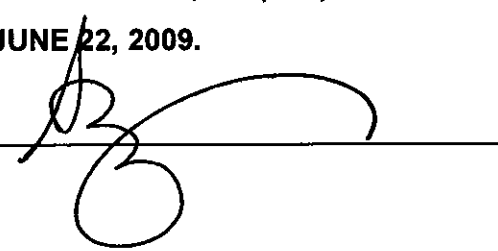
COUNTY ONONDAGA

## CERTIFICATION OF CLERK

I, Suzanne M. Snider, VILLAGE CLERK,  
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE  
2010-2011 BUDGET OF THE VILLAGE OF MINOA AS ADOPTED BY  
THE VILLAGE BOARD ON APRIL 19, 2010.

I ALSO CERTIFY THAT THE TAXABLE ASSESSED VALUATION ON WHICH  
TAXES ARE LEVIED FOR THE 2010 - 2011 YEAR IS \$ 139,381,925  
THAT THE ASSESSMENT ROLL IS DATED JUNE 22, 2009.

Signed: \_\_\_\_\_



Dated: April 19, 2010

**VILLAGE OF MINOA, NEW YORK**  
**SUMMARY OF FISCAL BUDGET BY FUND**  
**FOR 2010-2011**

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A GENERAL FUND	\$ 3,130,907.11	1,623,961.00	350,076.11	1,156,870.00
F WATER FUND	\$ 43,692.50	43,692.50	0.00	0.00
G SEWER FUND	\$ 689,006.00	526,600.00	162,406.00	0.00
	\$			
GRANDTOTAL	\$ 3,863,605.61	2,194,253.50	512,482.11	1,156,870.00

DATE OF BUDGETS HEARING: **4/12/2010**  
TAXABLE ASSESSED VALUATION: **\$139,381,925.00**  
PROPOSED TAX RATE: **\$8.30/M**

**VILLAGE OF MINOA, NEW YORK**  
**SUMMARY OF FISCAL BUDGET BY FUND**  
**FOR 2010-2011**

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A GENERAL FUND	\$ 3,130,907.11	1,623,961.00	350,076.11	1,156,870.00
F WATER FUND	\$ 43,692.50	43,692.50	0.00	0.00
G SEWER FUND	\$ 689,006.00	526,600.00	162,406.00	0.00
	\$			
GRANDTOTAL	\$ 3,863,605.61	2,194,253.50	512,482.11	1,156,870.00

**VILLAGE OF MINOA  
FISCAL BUDGET GENERAL FUND  
FOR 2010-2011**

(ADOPTED APRIL 19, 2010)

Schedule 1-A	Actual 2008-2009	Actual Budget 02/28/2010	Recommended Budget 2010-2011	Adopted Budget 2010-2011
<b><u>APPROPRIATIONS</u></b>				
<b>GENERAL GOVERNMENT SUPPORT</b>				
<b>BOARD OF TRUSTEES</b>				
A1010.1	PERSONAL SERVICES	28,176.00	28,176.00	28,176.00
A1010.10	DEPUTY MAYOR	1,200.00	1,200.00	1,200.00
A1010.2	EQUIPMENT	0.00	0.00	0.00
A1010.4	CONTRACTUAL EXPENSE	9,022.80	12,000.00	12,000.00
TOTAL BOARD OF TRUSTEES		38,398.80	41,376.00	41,376.00
<b>VILLAGE JUSTICE</b>				
A1110.10	JUSTICE	10,999.92	11,330.00	11,557.00
A1110.11	COURT CLERK	7,433.64	9,403.00	9,600.00
A1110.12	ACTING VLG JUSTICE	1,500.00	1,545.00	1,576.00
A1110.13	BAILIFF	1,860.00	2,280.00	2,280.00
A1110.2	EQUIPMENT	0.00	0.00	0.00
A1110.40	CONTRACTUAL EXPENSE	1,343.45	500.00	500.00
A1110.40DWI	CONTRACTUAL	0.00	0.00	0.00
A1110.41	TIME WARNER/MCI	736.84	794.00	794.00
A1110.42	FEES/JUDICIAL TRAINING	344.64	150.00	180.00
A1110.43	POSTAGE	200.58	350.00	350.00
A1110.44	CLERK MEETING/TRAINING	54.68	100.00	100.00
A1110.45	SOFTWARE LICENSE FEE	800.00	800.00	800.00
A1110.46	INTERNET	752.64	794.00	794.00
TOTAL VILLAGE JUSTICE		26,026.39	28,046.00	28,531.00
<b>MAYOR</b>				
A1210.1	PERSONAL SERVICE	16,968.00	16,968.00	16,968.00
A1210.2	EQUIPMENT	0.00	300.00	300.00
A1210.4	CONTRACTUAL EXPENSE	3,115.24	5,000.00	5,000.00
TOTAL MAYOR		20,083.24	22,268.00	22,268.00
<b>AUDITOR</b>				
A1320.10	INTERNAL AUDITOR	0.00	0.00	0.00
A1320.4	CONTRACTUAL EXPENSE	12,500.00	12,500.00	13,200.00
TOTAL AUDITOR		12,500.00	12,500.00	13,200.00

**VILLAGE OF MINOA  
FISCAL BUDGET GENERAL FUND  
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(ADOPTED APRIL 19, 2010)

Schedule 1-A	Actual 2008-2009	Actual Budget 02/28/2010	Recommended Budget 2010-2011	Adopted Budget 2010-2011
<b>CLERK/TREASURER</b>				
A1325.1	PERSONAL SERVICE	46,574.84	47,973.00	52,000.00
A1325.10	PERSONAL SERVICES	0.00	0.00	0.00
A1325.2	EQUIPMENT	0.00	4,000.00	2,000.00
A1325.40	CONTRACTUAL EXPENSE	15,649.09	13,000.00	13,000.00
A1325.401	WEB SITE	249.75	500.00	500.00
A1325.41	NEWSLETTER EXPENSE	766.38	2,000.00	2,000.00
A1325.43	INTERNET SERVICE	1,505.76	1,600.00	1,600.00
A1325.44	POSTAGE	2,582.39	1,900.00	2,500.00
A1325.45	LEGAL NOTICE EXPENSE	760.78	600.00	700.00
A1325.46	OFFICE SUPPLIES	3,565.43	4,500.00	4,500.00
A1325.47	MTG/TRAINING EXPENSE	1,595.44	2,000.00	2,000.00
A1325.48	VERIZON COMMUNICATIONS	0.00	0.00	0.00
A1325.49	TIME WARNER TELECOM	3,493.19	4,000.00	4,000.00
TOTAL CLERK/TREASURER		76,743.05	82,073.00	84,800.00
<b>TAX ADVERTISING</b>				
A1362.4	CONTRACTUAL EXPENSE	0.00	50.00	50.00
TOTAL TAX ADVERTISING		0.00	50.00	50.00
<b>VILLAGE CLERK</b>				
A1410.10	PERSONAL SERVICE	0.00	0.00	0.00
TOTAL VILLAGE CLERK		0.00	0.00	0.00
<b>LAW</b>				
A1420.4	CONTRACTUAL EXPENSE	20,730.04	30,000.00	30,000.00
TOTAL LAW		20,730.04	30,000.00	30,000.00
<b>DEPUTY CLERK</b>				
A1430.10	PERSONAL SERVICE	46,177.04	47,564.00	41,732.00
A1430.11	PERS. SERV. EXTRA HOURS	0.00	1,000.00	1,000.00
A1430.12	PART TIME OFFICE	0.00	2,000.00	3,000.00
A1430.13	SUMMER HELP	0.00	0.00	0.00
TOTAL DEPUTY CLERK		46,177.04	50,564.00	45,732.00

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(ADOPTED APRIL 19, 2010)

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<b>ENGINEER</b>				
A1440.4	CONTRACTUAL EXPENSE	1,111.64	5,000.00	5,000.00
TOTAL ENGINEER		1,111.64	5,000.00	5,000.00
<b>ELECTION</b>				
A1450.1	PERSONAL SERVICE	0.00	500.00	0.00
A1450.4	CONTRACTUAL EXPENSE	0.00	250.00	0.00
TOTAL ELECTION		0.00	750.00	0.00
<b>RECORDS MANAGEMENT</b>				
A1460.10	CLERK I	0.00	0.00	0.00
TOTAL RECORDS MANAGEMENT		0.00	0.00	0.00
<b>BUILDINGS</b>				
A1620.2	EQUIPMENT	0.00	0.00	0.00
A1620.40	MISCELLANEOUS CONTRACTUAL	9,335.95	8,000.00	8,000.00
A1620.41	CLEANING SERVICES	9,843.38	10,000.00	10,000.00
A1620.42	NEWCHANNELS SECURITY	134.40	300.00	300.00
A1620.45	NATIONAL GRID	22,587.60	28,000.00	25,000.00
A1620.46	RUGS & MOPS	0.00	0.00	0.00
TOTAL BUILDINGS		41,901.33	46,300.00	43,300.00
<b>CENTRAL GARAGE</b>				
A1640.10	MEO/MECHANIC	10,642.68	10,759.00	11,185.00
A1640.11	MEO/MECHANIC OVERTIME	625.30	1,552.00	1,500.00
A1640.2	EQUIPMENT	18,029.27	29,000.00	11,500.00
A1640.40	MISC CONTRACTUAL	14,055.82	14,000.00	14,000.00
A1640.41	OIL, LUBES, FUEL	19,876.94	19,000.00	20,000.00
A1640.42	INSURANCE	14,701.50	22,000.00	20,000.00
A1640.43	REPAIRS	10,666.91	11,500.00	15,000.00
A1640.44	UTILITIES	17,933.73	14,000.00	14,000.00
A1640.45	BUILDING UPKEEP	12,254.46	12,000.00	3,000.00
A1640.46	TRAINING	1,551.14	2,000.00	2,000.00
A1640.47	INTERNET SERVICE	639.60	640.00	640.00
TOTAL CENTRAL GARAGE		120,977.35	136,451.00	112,825.00

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<b>SPECIAL ITEMS</b>				
A1910.4	UNALLOCATED INSURANCE	9,055.40	15,000.00	15,000.00
A1920.4	MUNICIPAL ASSOCIATION DUES	1,812.00	1,866.00	1,922.00
A1950.40	TAXES ON VILLAGE PROPERTY	367.94	1,000.00	1,000.00
A1990.4	CONTINGENCY ACCOUNT	0.00	30,000.00	30,000.00
TOTAL SPECIAL ITEMS		11,235.34	47,866.00	47,922.00
TOTAL GENERAL GOVERNMENT SUPPORT		415,884.22	503,244.00	475,004.00
<b>PUBLIC SAFETY</b>				
<b>POLICE/BINGO</b>				
A3120.11	BOARD ROOM ATTENDANT	180.00	2,000.00	1,400.00
A3120.12	CROSSING GUARD	4,132.48	4,836.00	4,836.00
TOTAL POLICE/BINGO		4,312.48	6,836.00	6,236.00
<b>SPECIAL TRAFFIC PROGRAMS</b>				
A3315.4	DWI	110.37	100.00	100.00
TOTAL SPECIAL TRAFFIC PROGRAMS		110.37	100.00	100.00
<b>FIRE DEPARTMENT</b>				
A3410.13	MEO/MECHANIC	20,893.60	21,518.00	22,370.00
A3410.14	MEO/MECHANIC OVERTIME	5,165.56	4,000.00	5,000.00
A3410.20	FIRE/RESCUE EQUIPMENT	61,533.54	87,224.00	82,000.00
A3410.22	FIRE TRAINING EQUIPMNT	0.00	6,500.00	5,000.00
A3410.23	CHIEFS VEHICLES	0.00	0.00	0.00
A3410.40	MISC CONTRACTUAL	40,098.78	34,018.75	39,000.00
A3410.41	OIL, LUBES, FUEL	13,069.03	15,000.00	15,000.00
A3410.42	INSURANCE	61,752.26	77,000.00	68,000.00
A3410.43	VEHICLE REPAIRS	18,317.38	20,000.00	20,000.00
A3410.44	RADIO REPAIRS & SVCE	1,837.40	4,806.00	4,000.00
A3410.45	BLDG & UTILITIES	50,674.41	35,000.00	35,000.00
A3410.46	FIRE TRAINING	15,924.98	12,000.00	15,000.00
A3410.47	ATTORNEY FEES	655.20	1,500.00	1,500.00
A3410.48	MEDICAL EXAMS	6,541.00	6,600.00	7,000.00
A3410.49	BLDG & UTILITIES #2	30,530.08	40,000.00	40,000.00
TOTAL FIRE DEPARTMENT		326,993.22	365,166.75	358,870.00

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Schedule 1-A	Actual 2008-2009	Actual Budget 02/28/2010	Recommended Budget 2010-2011	Adopted Budget 2010-2011
<b>CONTROL OF ANIMALS</b>				
A3520.1	PERSONAL SERVICES	6,687.60	6,888.00	7,026.00
A3520.20	EQUIPMENT	69.99	100.00	100.00
A3520.4	CONTRACTUAL EXP	956.58	1,000.00	1,000.00
TOTAL CONTROL OF ANIMALS		7,714.17	7,988.00	8,126.00
<b>SAFETY &amp; BLDG INSPECTOR</b>				
A3620.10	PERSONAL SERVI	43,470.14	44,775.00	45,670.00
A3620.40	MISC EXPENSE	2,329.96	3,000.00	3,000.00
A3620.41	AGREEMENT	0.00	0.00	0.00
TOTAL SAFETY & BLDG INSPECTOR		45,800.10	47,775.00	48,670.00
TOTAL PUBLIC SAFETY		384,930.34	427,865.75	422,002.00
<b>PUBLIC HEALTH</b>				
<b>AMBULANCE</b>				
A4540.10	PARAMEDIC	106,991.43	135,000.00	160,000.00
A4540.11	OVERTIME	31,277.51	27,000.00	28,000.00
A4540.12	PART TIME	2,371.09	7,000.00	7,000.00
A4540.13	ADJUSTMENT HOLIDAY PAY	7,328.00	8,000.00	12,000.00
A4540.14	DRIVER/MESENGER	83,550.76	94,000.00	109,000.00
A4540.15	DRIVER/MESSENGER OVERTIME	18,044.73	19,000.00	19,000.00
A4540.16	DRIVER/MESSENGER P/T	8,610.90	7,500.00	7,500.00
A4540.17	PARAMEDIC SUPERVISOR	42,865.62	41,716.00	42,550.00
A4540.18	MECHANIC OVERTIME	964.32	2,500.00	2,500.00
A4540.19	MECHANIC	6,268.08	6,456.00	6,712.00
A4540.190	PERSONAL SERVICES	0.00	0.00	0.00
A4540.20	EQUIPMENT	7,152.20	16,295.00	20,750.00
A4540.23	TRAINING EQUIPMENT	0.00	0.00	0.00
A4540.40	CONTRACTUAL, MISC	19,149.45	18,078.95	23,000.00
A4540.41	OIL, LUBES, FUEL	8,847.06	11,000.00	11,000.00
A4540.42	INSURANCE	8,291.90	12,000.00	12,000.00
A4540.43	VEHICLE REPAIRS	3,592.76	6,000.00	6,000.00
A4540.44	RADIO REPAIRS & SVCE	527.40	1,030.00	1,000.00
A4540.45	BUILDING & UTILITIES	11,235.46	15,000.00	15,000.00
A4540.46	MEDICAL TRAINING	11,743.77	15,000.00	10,000.00
A4540.47	ATTORNEY FEES	687.50	4,000.00	2,500.00
A4540.48	AMBULANCE SUPPLIES	14,273.57	20,000.00	15,000.00
A4540.49	MULTIMED COMMISSIONS	27,648.09	35,000.00	32,000.00



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FOR 2010-2011**

(ADOPTED APRIL 19, 2010)

<b>Schedule 1-A</b>	<b>Actual 2008-2009</b>	<b>Actual Budget 02/28/2010</b>	<b>Recommended Budget 2010-2011</b>	<b>Adopted Budget 2010-2011</b>
TOTAL AMBULANCE	421,421.60	501,575.95	542,512.00	542,512.00
TOTAL PUBLIC HEALTH	421,421.60	501,575.95	542,512.00	542,512.00
<b>TRANSPORTATION</b>				
<b>STREET ADMINISTRATION</b>				
A5010.10 REGULAR PAY	245,658.26	254,200.00	259,169.00	259,169.00
A5010.11 OVERTIME	2,503.51	5,000.00	5,000.00	5,000.00
A5010.12 PART TIME PAY	6,939.75	8,640.00	8,160.00	8,160.00
A5010.13 SUPERINTENDENT	44,071.62	44,538.00	45,428.00	45,428.00
A5010.4 CONTRACTUAL EXP.	540.00	650.00	650.00	650.00
TOTAL STREET ADMINISTRATION	299,713.14	313,028.00	318,407.00	318,407.00
<b>STREET MAINTENANCE</b>				
A5110.40 MISCELLANEOUS	56,253.39	70,000.00	150,000.00	150,000.00
A5110.41 CHIPS PROGRAM	30,317.93	30,000.00	30,000.00	30,000.00
TOTAL STREET MAINTENANCE	86,571.32	100,000.00	180,000.00	180,000.00
<b>SNOW REMOVAL</b>				
A5142.1 PERSONAL SERVICE	14,560.75	15,500.00	15,500.00	15,500.00
A5142.20 EQUIPMENT	0.00	0.00	0.00	0.00
A5142.4 CONTRACTUAL EXPENSE	24,930.88	28,000.00	28,000.00	28,000.00
TOTAL SNOW REMOVAL	39,491.63	43,500.00	43,500.00	43,500.00
<b>STREET LIGHTING</b>				
A5182.4 CONTRACTUAL EXPENSE	34,107.62	40,000.00	37,000.00	37,000.00
TOTAL STREET LIGHTING	34,107.62	40,000.00	37,000.00	37,000.00
<b>SIDEWALKS</b>				
A5410.4 CONTRACTUAL EXPENSE	914.76	3,000.00	3,000.00	3,000.00
TOTAL SIDEWALKS	914.76	3,000.00	3,000.00	3,000.00
TOTAL TRANSPORTATION	460,798.47	499,528.00	581,907.00	581,907.00

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FISCAL BUDGET GENERAL FUND  
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(ADOPTED APRIL 19, 2010)

Schedule 1-A	Actual 2008-2009	Actual Budget 02/28/2010	Recommended Budget 2010-2011	Adopted Budget 2010-2011	
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>					
<b>OTHER ECONOMIC AND DEVELOPMENT</b>					
A6989.4	GRANT WRITING	5,250.00	15,000.00	0.00	0.00
TOTAL OTHER ECONOMIC AND DEVELOPMENT		5,250.00	15,000.00	0.00	0.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		5,250.00	15,000.00	0.00	0.00
<b>CULTURE AND RECREATION</b>					
<b>PARKS</b>					
A7110.4	CONTRACTUAL EXPENSE	5,996.81	10,000.00	10,000.00	10,000.00
TOTAL PARKS		5,996.81	10,000.00	10,000.00	10,000.00
<b>SPECIAL RECREATIONAL FACILITIES</b>					
A7180.41	ICE RINK & EQUIPMENT	0.00	500.00	0.00	0.00
TOTAL SPECIAL RECREATIONAL FACILITIES		0.00	500.00	0.00	0.00
<b>YOUTH PROGRAM</b>					
A7310.40	ESM YOUTH SPORTS	4,500.00	4,500.00	4,500.00	4,500.00
TOTAL YOUTH PROGRAM		4,500.00	4,500.00	4,500.00	4,500.00
<b>LIBRARY</b>					
A7410.40	MISCELLANEOUS CONTRACTUAL	3,648.35	2,200.00	3,000.00	3,000.00
A7410.41	NEWCHANNELS SECURITY	58.52	150.00	150.00	150.00
A7410.43	NATIONAL GRID	10,117.31	14,000.00	14,000.00	14,000.00
TOTAL LIBRARY		13,824.18	16,350.00	17,150.00	17,150.00
<b>HISTORICAL PROPERTY</b>					
A7520.1	PERSONAL SERVICE	500.00	500.00	500.00	500.00
A7520.40	CONTRACTUAL	42.80	170.00	170.00	170.00
A7520.41	CHRONICLE EXPENSE	417.25	1,500.00	1,500.00	1,500.00
TOTAL HISTORICAL PROPERTY		960.05	2,170.00	2,170.00	2,170.00

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(ADOPTED APRIL 19, 2010)

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<b>CELEBRATIONS</b>				
A7550.4	CONTRACTUAL EXPENSE	8,110.55	9,000.00	7,500.00
	TOTAL CELEBRATIONS	8,110.55	9,000.00	7,500.00
<b>OTHER CULTURE &amp; RECREATION</b>				
A7989.4	OTHER CULTURE & RECREATION	900.00	900.00	900.00
	TOTAL OTHER CULTURE & RECREATION	900.00	900.00	900.00
	TOTAL CULTURE AND RECREATION	34,291.59	43,420.00	42,220.00
<b>HOME AND COMMUNITY SERVICES</b>				
<b>ZONING</b>				
A8010.1	PERSONAL SERVICE	1,226.52	1,500.00	1,500.00
A8010.4	CONTRACTUAL EXPENSE	1,652.60	1,000.00	1,200.00
	TOTAL ZONING	2,879.12	2,500.00	2,700.00
<b>PLANNING</b>				
A8020.1	PERSONAL SERVICE	1,217.68	1,500.00	1,500.00
A8020.4	CONTRACTUAL EXPENSE	405.52	1,000.00	1,000.00
A8020.41	CONSULTANT/SPDES STORMWATER	1,216.25	1,800.00	1,500.00
A8020.42	ANNUAL IMPLEMENT COST/MS4'S	1,921.69	6,000.00	2,500.00
A8020.43	GLOBAL SYSTEM (GIS)	0.00	5,475.27	1,000.00
	TOTAL PLANNING	4,761.14	15,775.27	7,500.00
<b>REFUSE &amp; GARBAGE</b>				
A8160.10	PERSONAL SERVICE	55,010.76	60,785.00	62,943.00
A8160.11	P/T ESM	0.00	3,072.00	3,000.00
A8160.2	EQUIPMENT	0.00	1,000.00	0.00
A8160.40	TIPPING FEES	70,242.69	78,177.00	78,000.00
A8160.41	OIL, LUBES, FUEL	7,794.23	9,000.00	9,000.00
A8160.42	INSURANCE	6,002.20	5,751.00	5,751.00
A8160.43	MISCELLANEOUS	738.10	500.00	500.00
A8160.45	C&D/GRINDING	6,500.00	6,500.00	7,000.00
A8160.47	VEHICLE REPAIR	6,041.15	6,000.00	6,000.00
	TOTAL REFUSE & GARBAGE	152,329.13	170,785.00	172,194.00

**VILLAGE OF MINOA  
FISCAL BUDGET GENERAL FUND  
FOR 2010-2011**

(ADOPTED APRIL 19, 2010)

Schedule 1-A	Actual 2008-2009	Actual Budget 02/28/2010	Recommended Budget 2010-2011	Adopted Budget 2010-2011
<b>COMMUNITY BEAUTIFICATION</b>				
A8510.4      CONTR. EXP.	8,043.16	6,000.00	6,000.00	6,000.00
TOTAL COMMUNITY BEAUTIFICATION	8,043.16	6,000.00	6,000.00	6,000.00
<b>DRAINAGE</b>				
A8540.4      CONTRACTUAL EXPENSE	5,898.50	5,000.00	5,000.00	5,000.00
TOTAL DRAINAGE	5,898.50	5,000.00	5,000.00	5,000.00
<b>SHADE TRESS</b>				
A8560.4      CONTRACTUAL EXPENSE	8,429.70	7,500.00	7,500.00	7,500.00
TOTAL SHADE TRESS	8,429.70	7,500.00	7,500.00	7,500.00
TOTAL HOME AND COMMUNITY SERVICES	182,340.75	207,560.27	200,894.00	200,894.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
A9010.80      STATE RETIREMENT	42,516.07	52,789.00	72,000.00	72,000.00
A9010.81      STATE RETIREMENT - EMT	22,482.47	27,900.00	38,000.00	38,000.00
A9010.82      STATE RETIREMENT - MECHANIC	3,853.75	4,980.00	7,000.00	7,000.00
A9025.8        LOCAL PENSION FUND	18,900.00	30,000.00	30,000.00	30,000.00
A9030.80      SOCIAL SECURITY	42,083.93	48,000.00	45,000.00	45,000.00
A9030.81      SOCIAL SECURITY - EMT	21,462.04	26,250.00	27,000.00	27,000.00
A9030.82      SOCIAL SECURITY - MECHANIC	3,223.76	3,900.00	4,000.00	4,000.00
A9030.83      SOCIAL SECURITY - RECORDS MANAGEMENT	0.00	153.00	0.00	0.00
A9040.80      WORKMEN'S COMPENSATION	22,641.84	24,000.00	29,000.00	29,000.00
A9040.81      WORKMEN'S COMPENSATION - EMT	6,668.08	9,000.00	9,000.00	9,000.00
A9040.82      WORKMEN'S COMPENSATION -	1,643.42	2,500.00	2,500.00	2,500.00
A9045.80      LIFE INSURANCE	891.84	1,000.00	1,100.00	1,100.00
A9045.81      LIFE INSURANCE - EMT	676.46	700.00	750.00	750.00
A9045.82      LIFE INSURANCE - MEO/MECHANIC	72.00	100.00	100.00	100.00
A9050.8        UNEMPLOYMENT INSURANCE	0.00	5,000.00	5,000.00	5,000.00
A9055.80      DISABILITY INSURANCE	1,543.70	2,650.00	3,500.00	3,500.00
A9055.81      DISABILITY INSURANCE - EMT	968.06	2,100.00	2,200.00	2,200.00
A9055.82      DISABILITY INSURANCE - MEO/MECHANIC	96.04	250.00	250.00	250.00
A9060.80      HOSPITAL & MEDICAL INSURANCE	110,938.15	121,850.00	134,750.00	134,750.00
A9060.81      HOSPITAL & MEDICAL INSURANCE - EMT	53,640.80	58,000.00	77,476.00	77,476.00
A9060.82      FLEXIBLE SPENDING PLAN FEE	-373.89	300.00	300.00	300.00
A9060.83      HOSPITAL & MEDICAL INSURNACE -	10,821.60	12,000.00	14,750.00	14,750.00

**VILLAGE OF MINOA  
FISCAL BUDGET GENERAL FUND  
FOR 2010-2011**

(ADOPTED APRIL 19, 2010)

Schedule 1-A	Actual 2008-2009	Actual Budget 02/28/2010	Recommended Budget 2010-2011	Adopted Budget 2010-2011
TOTAL EMPLOYEE BENEFITS	364,750.12	433,422.00	503,676.00	503,676.00
TOTAL EMPLOYEE BENEFITS	364,750.12	433,422.00	503,676.00	503,676.00
<b>DEBT SERVICE</b>				
<b>SERIAL BONDS</b>				
A9710.6 PRINCIPAL	120,000.00	125,000.00	85,000.00	85,000.00
A9710.7 INTEREST	130,631.26	124,975.01	120,287.51	120,287.51
TOTAL SERIAL BONDS	250,631.26	249,975.01	205,287.51	205,287.51
<b>BOND ANTICIPATION NOTES</b>				
A9730.6 PRINCIPAL	193,000.00	195,000.00	151,000.00	151,000.00
A9730.7 INTEREST	19,830.40	13,976.50	6,404.60	6,404.60
TOTAL BOND ANTICIPATION NOTES	212,830.40	208,976.50	157,404.60	157,404.60
TOTAL DEBT SERVICE	463,461.66	458,951.51	362,692.11	362,692.11
<b>INTERFUND TRANSFERS</b>				
<b>TRANSFERS TO OTHER FUNDS</b>				
A9901.9 TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
<b>TRANSFERS TO CAPITAL FUNDS</b>				
A9950.9 TRANSFER TO CAPITAL PROJECT FUNDS	22,000.00	0.00	0.00	0.00
A9950.91 TRANSFERS TO CAPITAL FUNDS	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO CAPITAL FUNDS	22,000.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	22,000.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	2,755,128.75	3,090,567.48	3,130,907.11	3,130,907.11

**VILLAGE OF MINOA  
FISCAL BUDGET GENERAL FUND  
FOR 2010-2011**

(ADOPTED APRIL 19, 2010)

Schedule 2-A	Actual 2008-2009	Actual Budget 02/28/2010	Recommended Budget 2010-2011	Adopted Budget 2010-2011
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
A1001	1,104,601.21	1,119,164.00	1,156,870.00	1,156,870.00
	TOTAL REAL PROPERTY TAXES	1,119,164.00	1,156,870.00	1,156,870.00
<b>REAL PROPERTY TAX ITEMS</b>				
A1081	8,437.72	8,500.00	2,200.00	2,200.00
A1090	5,598.30	5,000.00	6,000.00	6,000.00
	TOTAL REAL PROPERTY TAX ITEMS	13,500.00	8,200.00	8,200.00
<b>NON-PROPERTY TAX ITEMS</b>				
A1120	432,773.65	410,000.00	370,000.00	370,000.00
A1130	31,827.37	23,000.00	30,000.00	30,000.00
A1170	45,070.53	42,000.00	42,000.00	42,000.00
	TOTAL NON-PROPERTY TAX ITEMS	475,000.00	442,000.00	442,000.00
<b>DEPARTMENTAL INCOME</b>				
A1230	283.00	100.00	150.00	150.00
A1255	1,520.00	900.00	1,000.00	1,000.00
A1640	254,179.35	250,000.00	255,000.00	255,000.00
A2110	350.00	0.00	0.00	0.00
A2130	360.00	360.00	360.00	360.00
	TOTAL DEPARTMENTAL INCOME	251,360.00	256,510.00	256,510.00
<b>INTERGOVERNMENTAL CHARGES</b>				
A2260	34,970.00	39,000.00	45,000.00	45,000.00
A2262	678,567.00	681,247.00	729,093.00	729,093.00
A2302	7,326.76	7,200.00	7,750.00	7,750.00
	TOTAL INTERGOVERNMENTAL CHARGES	727,447.00	781,843.00	781,843.00
<b>USE OF MONEY AND PROPERTY</b>				
A2401	12,008.25	10,000.00	7,000.00	7,000.00
A2401AMB	470.56	700.00	500.00	500.00
A2401DPW	92.68	150.00	100.00	100.00
A2401FIRE	275.82	300.00	300.00	300.00
A2412	1,929.00	2,000.00	2,008.00	2,008.00
A2450	0.00	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	13,150.00	9,908.00	9,908.00

**VILLAGE OF MINOA  
FISCAL BUDGET GENERAL FUND  
FOR 2010-2011**

(ADOPTED APRIL 19, 2010)

Schedule 2-A	Actual 2008-2009	Actual Budget 02/28/2010	Recommended Budget 2010-2011	Adopted Budget 2010-2011	
<b>LICENSES AND PERMITS</b>					
A2530	GAMES OF CHANCE - LICENSES & FEES	110.00	200.00	150.00	150.00
A2544	CAT LICENSES	1,285.00	1,300.00	1,300.00	1,300.00
A2545	LICENSES, OTHER	85.00	250.00	250.00	250.00
A2590	PERMITS, OTHER	15,340.00	9,000.00	12,000.00	12,000.00
	TOTAL LICENSES AND PERMITS	16,820.00	10,750.00	13,700.00	13,700.00
<b>FINES AND FORFEITURES</b>					
A2610	FINES & FORFEITED BAIL - JUSTICE	27,548.25	21,000.00	25,000.00	25,000.00
A2615	STOP DWI FINES	20.00	50.00	50.00	50.00
A2620	FORFEITURE OF DEPOSITS	0.00	0.00	0.00	0.00
	TOTAL FINES AND FORFEITURES	27,568.25	21,050.00	25,050.00	25,050.00
<b>SALE OF PROPERTY &amp; COMP FOR LO</b>					
A2650	SALE OF SCRAP & EXCESS MATERIALS	50.00	0.00	0.00	0.00
A2660	SALES OF REAL PROPERTY	0.00	0.00	0.00	0.00
A2665	SALES OF EQUIPMENT	8,380.00	0.00	0.00	0.00
A2680	INSURANCE RECOVERIES	13,967.31	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY & COMP FOR LO	22,397.31	0.00	0.00	0.00
<b>MISCELLANEOUS</b>					
A2701	REFUNDS OF PRIOR YEARS EXPENDITURES	7,922.42	0.00	0.00	0.00
A2705	GIFTS AND DONATIONS	0.00	0.00	0.00	0.00
A2705AMB	GIFTS AND DONATIONS - AMBULANCE	1,155.00	0.00	0.00	0.00
A2706	CHRONICLE SALES	354.41	400.00	400.00	400.00
A2707	HERE'S TO OLD MINOA BOOK SALE	65.00	50.00	50.00	50.00
A2770	OTHER UNCLASSIFIED REVENUE	530.00	300.00	300.00	300.00
	TOTAL MISCELLANEOUS	10,026.83	750.00	750.00	750.00
A2801	INTERFUND REVENUES	0.00	0.00	0.00	0.00
A2831	INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
<b>STATE AID</b>					
A3001	AIM	34,714.00	34,000.00	32,000.00	32,000.00
A3005	MORTGAGE TAX	22,673.56	26,000.00	24,000.00	24,000.00
A3040	REAL PROPERTY TAX ADMINISTRATION	0.00	0.00	0.00	0.00
A3060	RECORDS MANAGEMENT	0.00	0.00	0.00	0.00
A3089	OTHER GENERAL GOVERNMENT	9,990.00	0.00	0.00	0.00
A3389	OTHER PUBLIC SAFETY	0.00	0.00	0.00	0.00
A3501	ROAD PROJECT - CHIPS	30,317.93	30,000.00	30,000.00	30,000.00
	TOTAL STATE AID	97,695.49	90,000.00	86,000.00	86,000.00

**VILLAGE OF MINOA  
FISCAL BUDGET GENERAL FUND  
FOR 2010-2011**

(ADOPTED APRIL 19, 2010)

<b>Schedule 2-A</b>	<b>Actual 2008-2009</b>	<b>Actual Budget 02/28/2010</b>	<b>Recommended Budget 2010-2011</b>	<b>Adopted Budget 2010-2011</b>
<b>INTERFUND TRANSFERS</b>				
A5031 INTERFUND TRANSFERS	2,735.71	0.00	0.00	0.00
A5050 INTERFUND TRANSFER FOR DEBT SERVICE	0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	2,735.71	0.00	0.00	0.00
			2,780,831.00	
TOTAL ESTIMATED REVENUES	2,797,884.79	2,722,171.00	2,780,831.00	2,780,831.00
<b>APPROPRIATED FUND BALANCE</b>	-42,756.04	368,396.48	350,076.11	350,076.11
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	2,755,128.75	3,090,567.48	3,130,907.11	3,130,907.11



**VILLAGE OF MINOA  
FISCAL BUDGET WATER FUND  
FOR 2010-2011**

(ADOPTED APRIL 19, 2010)

Schedule 1-F	Actual 2008-2009	Actual Budget 12/31/2009	Recommended Budget 2010-2011	Adopted Budget 2010-2011
<b>APPROPRIATIONS</b>				
<b>GENERAL GOVERNMENT SUPPORT</b>				
<b>SPECIAL ITEMS</b>				
F1990.4				
CONTINGENCY ACCOUNT	0.00	0.00	0.00	0.00
TOTAL SPECIAL ITEMS	0.00	0.00	0.00	0.00
TOTAL GENERAL GOVERNMENT SUPPORT	0.00	0.00	0.00	0.00
<b>HOME AND COMMUNITY SERVICES</b>				
<b>WATER ADMINISTRATION</b>				
F8310.10				
DEPUTY CLERK	0.00	0.00	0.00	0.00
F8310.11				
METER READER	0.00	0.00	0.00	0.00
F8310.12				
OVERTIME	0.00	0.00	0.00	0.00
F8310.13				
SUM & EMER HELP	0.00	0.00	0.00	0.00
F8310.14				
LABORER	0.00	0.00	0.00	0.00
F8310.15				
INSTALL METERS	0.00	0.00	0.00	0.00
F8310.16				
FOREMAN	0.00	0.00	0.00	0.00
F8310.20				
EQUIPMENT	0.00	0.00	0.00	0.00
F8310.40				
MISC OFFICE EXPEN	0.00	0.00	0.00	0.00
F8310.41				
FUEL	0.00	0.00	0.00	0.00
F8310.42				
INSURANCE	0.00	0.00	0.00	0.00
F8310.43				
REPAIRS, MISC	0.00	0.00	0.00	0.00
F8310.44				
MISC CONTRACTUAL	0.00	0.00	0.00	0.00
F8310.45				
UTILITIES	0.00	0.00	0.00	0.00
F8310.46				
RAILROAD RENT	0.00	0.00	0.00	0.00
F8310.47				
ENGINEER/LEGAL	0.00	0.00	0.00	0.00
F8310.49				
WATER TESTS	0.00	0.00	0.00	0.00
TOTAL WATER ADMINISTRATION	0.00	0.00	0.00	0.00
<b>SOURCE OF SUPPLY, POWER &amp; PUMPING</b>				
F8320.4				
CONTRACTUAL EXP	0.00	0.00	0.00	0.00
TOTAL SOURCE OF SUPPLY, POWER & PUMPING	0.00	0.00	0.00	0.00
TOTAL HOME AND COMMUNITY SERVICES	0.00	0.00	0.00	0.00

**VILLAGE OF MINOA  
FISCAL BUDGET WATER FUND  
FOR 2010-2011**

(ADOPTED APRIL 19, 2010)

Schedule 1-F	Actual 2008-2009	Actual Budget 12/31/2009	Recommended Budget 2010-2011	Adopted Budget 2010-2011	
<b>EMPLOYEE BENEFITS</b>					
<b>EMPLOYEE BENEFITS</b>					
F9010.8	STATE RETIREMENT	0.00	0.00	0.00	0.00
F9030.8	SOCIAL SECURITY	0.00	0.00	0.00	0.00
F9040.8	WORKERS COMPENSATION	0.00	0.00	0.00	0.00
F9045.8	LIFE INSURANCE	0.00	0.00	0.00	0.00
F9060.8	HOSP & MED INSURANCE	0.00	0.00	0.00	0.00
F9060.81	FLEXIBLE SPENDING PLAN FEE	0.00	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS		0.00	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS		0.00	0.00	0.00	0.00
<b>DEBT SERVICE</b>					
<b>SERIAL BONDS</b>					
F9710.6	PRINCIPAL	33,000.00	36,000.00	36,000.00	36,000.00
F9710.7	INTEREST	10,688.75	9,222.50	7,692.50	7,692.50
TOTAL SERIAL BONDS		43,688.75	45,222.50	43,692.50	43,692.50
<b>BOND ANTICIPATION NOTES</b>					
F9730.6	PRINCIPAL	0.00	0.00	0.00	0.00
F9730.7	INTEREST	0.00	0.00	0.00	0.00
TOTAL BOND ANTICIPATION NOTES		0.00	0.00	0.00	0.00
TOTAL DEBT SERVICE		43,688.75	45,222.50	43,692.50	43,692.50
<b>INTERFUND TRANSFERS</b>					
<b>TRANSFER TO OTHER FUNDS</b>					
F9901.9	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00
TOTAL TRANSFER TO OTHER FUNDS		0.00	0.00	0.00	0.00
<b>TRANSFER TO CAPITAL FUNDS</b>					
F9950.90	TRANSFER TO CAPITAL RESERVE FUND	0.00	0.00	0.00	0.00
F9950.91	TRANSFER TO CAPITAL PROJECTS FUND (CD)	0.00	0.00	0.00	0.00
TOTAL TRANSFER TO CAPITAL FUNDS		0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS		0.00	0.00	0.00	0.00

**VILLAGE OF MINOA  
FISCAL BUDGET WATER FUND  
FOR 2010-2011**

(ADOPTED APRIL 19, 2010)

<b>Schedule 1-F</b>	<b>Actual 2008-2009</b>	<b>Actual Budget 12/31/2009</b>	<b>Recommended Budget 2010-2011</b>	<b>Adopted Budget 2010-2011</b>
<hr/> <b>TOTAL APPROPRIATIONS</b>	43,688.75	45,222.50	43,692.50	43,692.50

**VILLAGE OF MINOA  
FISCAL BUDGET WATER FUND  
FOR 2010-2011**

(ADOPTED APRIL 19, 2010)

Schedule 2-F	Actual 2008-2009	Actual Budget 12/31/2009	Recommended Budget 2010-2011	Adopted Budget 2010-2011	
<b>ESTIMATED REVENUES</b>					
F1030	SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00
F2140	METERED WATER SALES	0.00	0.00	0.00	0.00
F2142	UNMETERED WATER SALES	0.00	0.00	0.00	0.00
F2144	WATER SERVICE CHARGES	0.00	0.00	0.00	0.00
F2148	INTEREST & PENALTY ON WATER RENTS	0.00	0.00	0.00	0.00
<b>USE OF MONEY &amp; PROPERTY</b>					
F2401	INTEREST & EARNINGS	49.79	70.00	0.00	0.00
F2401R	INTEREST & EARNINGS - RESERVES	232.58	320.00	0.00	0.00
	TOTAL USE OF MONEY & PROPERTY	282.37	390.00	0.00	0.00
F2650	SALES OF SCRAP OR EXCESS MATERIALS	0.00	0.00	0.00	0.00
<b>MISCELLANEOUS</b>					
F2701	REFUND OF PRIOR YEARS EXPENDITURES	0.00	0.00	0.00	0.00
F2770	OTHER UNCLASSIFIED REVENUES	43,688.75	45,222.50	43,692.50	43,692.50
	TOTAL MISCELLANEOUS	43,688.75	45,222.50	43,692.50	43,692.50
F2801	INTERFUND REVENUES	0.00	0.00	0.00	0.00
F5031	INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
F5050	INTERFUND TRANSFER FOR DEBT SERVICE	0.00	0.00	0.00	0.00
					43,692.50
<b>TOTAL ESTIMATED REVENUES</b>		43,971.12	45,612.50	43,692.50	43,692.50
<b>APPROPRIATED FUND BALANCE</b>		-282.37	-390.00	0.00	0.00
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>		43,688.75	45,222.50	43,692.50	43,692.50

**VILLAGE OF MINOA  
FISCAL BUDGET SEWER FUND  
FOR 2010-2011**

(ADOPTED APRIL 19, 2010)

Schedule 1-G	Actual 2008-2009	Actual Budget 02/28/2010	Recommended Budget 2010-2011	Adopted Budget 2010-2011
<b>APPROPRIATIONS</b>				
<b>GENERAL GOVERNMENT SUPPORT</b>				
<b>SPECIAL ITEMS</b>				
G1950.40	TAXES ON VILLAGE PROPERTY	12.80	30.00	30.00
G1990.4	CONTINGENT ACCOUNT	0.00	20,000.00	20,000.00
<b>TOTAL SPECIAL ITEMS</b>		<b>12.80</b>	<b>20,030.00</b>	<b>20,030.00</b>
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>		<b>12.80</b>	<b>20,030.00</b>	<b>20,030.00</b>
<b>HOME AND COMMUNITY SERVICES</b>				
<b>SEWER ADMINISTRATION</b>				
G8110.10	DEPUTY CLERK	19,306.56	19,886.00	20,284.00
G8110.20	EQUIPMENT	0.00	0.00	0.00
G8110.40	MISC OFFICE EXPNS	2,719.51	2,500.00	2,500.00
G8110.41	ENGINEER	0.00	0.00	0.00
G8110.42	REG BD FEE	0.00	0.00	0.00
G8110.43	INSURANCE/SMP	8,949.10	16,500.00	16,500.00
G8110.44	ATTORNEY	75.00	200.00	200.00
<b>TOTAL SEWER ADMINISTRATION</b>		<b>31,050.17</b>	<b>39,086.00</b>	<b>39,484.00</b>
<b>SANITARY SEWERS</b>				
G8120.11	OVERTIME	1,211.08	1,300.00	1,300.00
G8120.12	DPW LABORERS	0.00	500.00	500.00
G8120.13	MECHANIC	4,452.81	4,305.00	4,474.00
G8120.14	FOREMAN	14,690.54	14,846.00	15,143.00
G8120.20	EQUIPMENT	20,903.52	21,156.00	5,000.00
G8120.40	MISCELLANEOUS	3,026.36	2,000.00	2,000.00
G8120.41	OIL, LUBES, FUEL	2,474.49	3,000.00	3,500.00
G8120.42	INSURANCE	1,653.30	1,650.00	1,650.00
G8120.43	INFRASTRUCTURE REPAIRS	5,734.41	6,000.00	6,000.00
G8120.44	UTILITIES	7,402.37	8,000.00	8,500.00
G8120.46	VEH/EQUIP REPAIRS	3,181.82	4,000.00	4,000.00
<b>TOTAL SANITARY SEWERS</b>		<b>64,730.70</b>	<b>66,757.00</b>	<b>52,067.00</b>

**VILLAGE OF MINOA  
FISCAL BUDGET SEWER FUND  
FOR 2010-2011**

(ADOPTED APRIL 19, 2010)

Schedule 1-G	Actual 2008-2009	Actual Budget 02/28/2010	Recommended Budget 2010-2011	Adopted Budget 2010-2011
<b>SEWAGE TREATMENT &amp; DISPOSAL</b>				
G8130.10	REGULAR PAY	44,574.40	45,906.00	46,824.00
G8130.11	OVERTIME	3,576.14	5,000.00	5,000.00
G8130.12	SUMMER HELP	0.00	0.00	0.00
G8130.14	DPW LABORERS	0.00	0.00	0.00
G8130.15	WWTP SUPERVISOR	54,519.92	56,156.00	57,279.00
G8130.20	EQUIPMENT	4,002.51	25,000.00	55,000.00
G8130.21	STORAGE BUILDING	0.00	0.00	0.00
G8130.22	COMPUTER/COPIER	0.00	0.00	0.00
G8130.40	MISCELLANEOUS	8,974.41	11,000.00	15,000.00
G8130.41	STATE FEES	1,875.00	1,875.00	1,875.00
G8130.42	TREATMENT EXP/CHEMS	5,315.92	5,000.00	6,000.00
G8130.43	REPAIRS	15,578.10	16,500.00	17,000.00
G8130.44	UTILITIES	66,065.53	82,000.00	82,000.00
G8130.45	REMOVAL OF BIOSOLIDS	17,719.05	18,000.00	18,000.00
G8130.46	REMOVAL OF SLUDGE	250.00	250.00	250.00
G8130.47	EDUCATION	470.57	1,500.00	1,500.00
G8130.48	OUTSIDE LAB TESTS	4,452.54	6,000.00	6,500.00
G8130.49	POLYMER	5,574.00	6,000.00	6,500.00
TOTAL SEWAGE TREATMENT & DISPOSAL		232,948.09	280,187.00	318,728.00
TOTAL HOME AND COMMUNITY SERVICES		328,728.96	386,030.00	410,279.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
G9010.8	STATE RETIREMENT	11,165.72	13,950.00	17,500.00
G9030.8	SOCIAL SECURITY	10,017.49	11,350.00	12,500.00
G9040.8	WORKERS COMPENSATION	3,898.75	4,500.00	5,500.00
G9045.8	LIFE INSURANCE	266.38	300.00	300.00
G9055.8	DISABILITY INSURANCE	207.60	550.00	550.00
G9060.8	HOSP & MED INSURANCE	30,865.34	35,000.00	37,100.00
G9060.81	FLEXIBLE SPENDING PLAN FEE	11.48	20.00	20.00
TOTAL EMPLOYEE BENEFITS		56,432.76	65,670.00	73,470.00
TOTAL EMPLOYEE BENEFITS		56,432.76	65,670.00	73,470.00

**VILLAGE OF MINOA  
FISCAL BUDGET SEWER FUND  
FOR 2010-2011**

(ADOPTED APRIL 19, 2010)

Schedule 1-G	Actual 2008-2009	Actual Budget 02/28/2010	Recommended Budget 2010-2011	Adopted Budget 2010-2011
<b>DEBT SERVICE</b>				
<b>SERIAL BONDS</b>				
G9710.6	PRINCIPAL	171,762.00	176,860.00	179,957.00
G9710.6R	PRINCIPAL	0.00	0.00	0.00
G9710.7	INTEREST	7,267.50	6,290.00	5,270.00
TOTAL SERIAL BONDS		179,029.50	183,150.00	185,227.00
<b>BOND ANTICIPATION NOTES</b>				
G9730.6	PRINCIPAL	0.00	0.00	0.00
G9730.7	INTEREST	0.00	0.00	0.00
TOTAL BOND ANTICIPATION NOTES		0.00	0.00	0.00
TOTAL DEBT SERVICE		179,029.50	183,150.00	185,227.00
<b>INTERFUND TRANSFERS</b>				
<b>TRANSFER TO CAPITAL PROJECTS FUND</b>				
G9950.91	TRANSFER TO CAPITAL PROJECTS FUND	0.00	0.00	0.00
TOTAL TRANSFER TO CAPITAL PROJECTS FUND		0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS		0.00	0.00	0.00
TOTAL APPROPRIATIONS		564,204.02	654,880.00	689,006.00

**VILLAGE OF MINOA  
FISCAL BUDGET SEWER FUND  
FOR 2010-2011**

(ADOPTED APRIL 19, 2010)

Schedule 2-G	Actual 2008-2009	Actual Budget 02/28/2010	Recommended Budget 2010-2011	Adopted Budget 2010-2011
<b>ESTIMATED REVENUES</b>				
<b>SEWER RENTS AND CHARGES</b>				
G2120	405,854.06	408,016.00	409,800.00	409,800.00
G2122	0.00	0.00	0.00	0.00
G2128	6,846.76	4,500.00	5,000.00	5,000.00
	<b>412,700.82</b>	<b>412,516.00</b>	<b>414,800.00</b>	<b>414,800.00</b>
<b>INTERGOVERNMENTAL CHARGES</b>				
G2374	108,500.00	108,500.00	108,500.00	108,500.00
	<b>108,500.00</b>	<b>108,500.00</b>	<b>108,500.00</b>	<b>108,500.00</b>
<b>USE OF MONEY &amp; PROPERTY</b>				
G2401	7,340.14	5,000.00	3,300.00	3,300.00
G2401R	0.00	0.00	0.00	0.00
	<b>7,340.14</b>	<b>5,000.00</b>	<b>3,300.00</b>	<b>3,300.00</b>
G2620	0.00	0.00	0.00	0.00
<b>SALE OF PROPERTY &amp; COMP FOR LO</b>				
G2665	0.00	0.00	0.00	0.00
G2680	2,000.00	0.00	0.00	0.00
	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>MISCELLANEOUS</b>				
G2701	2,223.99	0.00	0.00	0.00
G2770	0.00	0.00	0.00	0.00
	<b>2,223.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
G2801	0.00	0.00	0.00	0.00
G5031	0.00	0.00	0.00	0.00
G5050	0.00	0.00	0.00	0.00
				526,600.00
<b>TOTAL ESTIMATED REVENUES</b>	<b>532,764.95</b>	<b>526,016.00</b>	<b>526,600.00</b>	<b>526,600.00</b>
<b>APPROPRIATED FUND BALANCE</b>	<b>31,439.07</b>	<b>128,864.00</b>	<b>162,406.00</b>	<b>162,406.00</b>
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<b>564,204.02</b>	<b>654,880.00</b>	<b>689,006.00</b>	<b>689,006.00</b>