

DISTRIBUTION LIST

Richard Donovan, Mayor
Ronald Cronk, Trustee
William Brazill, Trustee
John Champagne, Trustee
Eric Christensen, Trustee
Thomas Petterelli, DPW Superintendent
Janet Stanley, Justice
Richard J. Greene, Codes Enforcement Officer
Chief Pat Flannery
Koagel & Vincentini
Minoa Library

EMAIL DISTRIBUTION LIST

Steven Primo, Attorney
Keith Brandis, Paramedic Supervisor
Town of Manlius
Village of Fayetteville
Donna DeSiato, Superintendent ESM School District
Manlius Historical Society
John Regan

VILLAGE OF MINOA
BOARD OF TRUSTEES
APRIL 19, 2010

The regularly scheduled meeting of the Village Board of the Village of Minoa was held at the Municipal Building in the Village Board Room, 240 N. Main St, on April 19, 2010.

PRESENT: Mayor Donovan
Trustee Brazill
Trustee Christensen
Trustee Cronk
Attorney Primo
Clerk/Treasurer Snider
Attendant Mike Macko

ABSENT: Trustee Champagne

ALSO Keith Brandis, Thomas Petterelli, John Sears, and Dennis Erard
PRESENT:

Mayor Donovan opened the meeting at 7:00 p.m. with the Pledge of Allegiance led by Clerk/Treasurer Snider.

MINUTES OF SPECIAL MEETING – MARCH 24, 2010 A motion was made by Trustee Brazill and seconded by Trustee Cronk to accept the minutes of the Special Meeting held on March 24, 2010 as recorded. All in favor. Motion carried.

MINUTES OF SPECIAL MEETING – MARCH 30, 2010 A motion was made by Trustee Brazill and seconded by Trustee Cronk to accept the minutes of the Special Meeting held on March 30, 2010 as recorded. All in favor. Motion carried.

MINUTES OF ANNUAL ORGANIZATIONAL A motion was made by Trustee Christensen and seconded by Trustee Brazill to accept the minutes of the Annual Organizational Meeting held on April 5, 2010 as recorded. All in favor.

MEETING – APRIL 5, 2010	Motion carried.
MINUTES OF VILLAGE BOARD MEETING – APRIL 5, 2010	A motion was made by Trustee Cronk and seconded by Trustee Brazill to accept the minutes of the April 5, 2010 Village Board Meeting as recorded. All in favor. Motion carried.
MINUTES OF PUBLIC HEARING – APRIL 12, 2010	Tabled
ADOPTION 2010-2011 VILLAGE BUDGETS	<p>A motion was made by Trustee Brazill and seconded by Trustee Cronk to adopt Village Budgets for 2010-2011 attached hereto as Schedule “A” in the amount of \$3,863,605.61, and the Schedule of Salaries and Wages be fixed in the amounts shown therein. The amount of appropriations for each fund is as follows: General Fund (Fifth Model) - \$3,130,907.11; Water Fund (First Model) - \$43,692.50; and Sewer Fund (Third Model) - \$689,006.00. The tax rate remains the same at \$8.30 per thousand. Voting: AYES: Trustee Christensen, Trustee Brazill and Trustee Cronk. NAYES: 0. ABSENT: Trustee Champagne. Motion Carried</p> <p>Mayor Donovan said that the Budgets were lean and the Village of Minoa will continue to operate under a restricted budgetary practice until the Sales Tax Agreement has been finalized.</p>
SUMMER HOURS / VILLAGE OFFICE	A motion was made by Trustee Cronk and seconded by Trustee Christensen agreeing to the 2010 Summer Office Hours for the Village Office as June 28, 2010 – September 3, 2010, Monday thru Thursday 8:00 a.m. to 4:30 p.m. with a half hour lunch and Friday 8:30 a.m. to 11:30 a.m. All in favor. Motion carried.
SUMMER BOARD MEETING SCHEDULE	<p>A motion was made by Trustee Christensen and seconded by Trustee Brazill scheduling the following meetings for July and August 2010:</p> <ul style="list-style-type: none"> • Regular Board Meeting - July 12, 2010 at 7:00 p.m. • Abstract Meeting - July 30, 2010 at 12:00 Noon • Regular Board Meeting - August 16, 2010 at 7: 00 p.m. • Abstract Meeting - August 31, 2010 at 12:00 Noon; <p>The Board will conduct any such other business as may come before them during the Abstract Meeting. All in favor. Motion carried.</p>
SCHEDULE SPECIAL MEETING / YEAR END BUSINESS	A motion was made by Trustee Cronk and seconded by Trustee Brazill agreeing to schedule a Special Meeting to conduct year end business for May 28, 2010 at 12:00 noon.
RESCHEDULE BOARD MEETING	A motion was made by Trustee Brazill and seconded by Trustee Christensen to reschedule the May 17, 2010 Board Meeting to Monday, May 24, 2010 at 7:00 p.m. All in favor. Motion carried.
MEMORIAL DAY PARADE	A motion was made by Trustee Christensen and seconded by Trustee Brazill approving the Memorial Day Parade for Monday, May 31, 2010 at 9:00 a.m. All in favor. Motion carried.

MINOA FARMS

CONVEYANCE OF PARK LAND TO THE VILLAGE OF MINOA

Tabled – Mayor Donovan said that he would meet with Elliot Lasky on April 20, 2010 to review outstanding issues at Minoa Farms.

OCM BOCES NYSMEC CONTRACT

The Village of Minoa received new contracts covering electricity from OCM BOCES. The term of the agreement for electric is from May 1, 2010 – April 30, 2012.

A motion was made by Trustee Brazill and seconded by Trustee Cronk that the Village of Minoa wishes to participate in the OCM BOCES NYSMEC contract and authorizes Mayor Donovan to sign the Agreement on its behalf and further adopts the resolution attached hereto as Schedule “B”. All in favor. Motion carried.

ONONDAGA COUNTY HEALTH DEPARTMENT / RABIES CLINIC

A motion was made by Trustee Christensen and seconded by Trustee Brazill to authorize the use of the DPW garage by the Onondaga County Health Department for a Rabies Clinic to be held on August 5, 2010 between 5:00 p.m. and 7:00 p.m. All in favor. Motion carried.

AMBULANCE

NEW AMBULANCE BILLING RATES FOR CERTIFIED AMBULANCE GROUP

A motion was made by Trustee Brazill and seconded by Trustee Christensen authorizing Certified Ambulance Group to use the following new ambulance billing rates effective June 1, 2010:

- BLS - \$514.00
- ALS1- \$590.00
- ALS2 - \$732.00
- Mileage - \$12.50
- Non Transport - \$75.00 (no change)
- Helicopter Assist - \$200.00

All in favor. Motion carried.

Mayor Donovan said the rates will be standard throughout the Town of Manlius and that Certified Ambulance Group (CAG) will be hard billing for calls that reside out of the Town of Manlius limits. Mayor Donovan said that CAG will provide monthly reports of all outstanding bills for the village to review.

FIRE DEPARTMENT

MOBILE HEALTH APPRAISAL SERVICES CONTRACT

Tabled – Trustee Brazill said that there is a possible opportunity to participate in submitting an RFP with the Villages of Fayetteville and Manlius. He said that he would speak to Dr. Joseph Markham and said the Mobile Health Appraisal Services Contract should be temporarily tabled.

DPW

Nothing to report.

WWTF

Nothing to report.

TRUSTEES’ REPORT

Trustee Christensen reported that Minoa resident, Jeff Chrissley, will be the speaker at the Memorial Day Parade.

Trustee Cronk reminded the Board that Town of Manlius Police Officer Nadine Zeski's retirement party is scheduled for May 2, 2010 at Traditions restaurant.

Trustee Brazill said that the new radio system will go live with Onondaga County on April 20, 2010. He also said that the A-1 ambulance will be back in service on April 20, 2010.

MAYOR'S REPORT

Mayor Donovan reported that Trappers II opened on April 13, 2010 and the ribbon cutting ceremony is scheduled for April 23, 2010.

Mayor Donovan said that the abandoned property formerly known as the Masonic Temple is under ownership of the Syracuse Federal Credit Union and they are in the process of cleaning up the property for sale.

Mayor Donovan said that the Onondaga County Legislature is still holding meetings regarding the Sales Tax Agreement and suggested that the villages do a last minute PR blitz on the Legislature and encourage residents to contact their representatives in support of the villages.

Mayor Donovan said that he and Steven Giarrusso would be meeting with Matt Driscoll, EFC, on May 19, 2010 to tour the Waste Water Treatment Facility and discuss possible funding for the anaerobic digester project with SUNY EFS.

ATTORNEY'S REPORT

Attorney Primo provided the Village Board with two proposed local laws in draft forms. He said the proposed Local Law #2 for 2010 pertained to Annexations and was discussed with Mayor Donovan to formalize the village policy on annexation. Attorney Primo said there was a potential annexation in the works and there is a need to create a policy that for developers to utilize village sewer service, the village would have to annex the property and not enter into outside user agreements. Attorney Primo said the policy needs to be formalized by a local law and also add a provision that annexed properties come into the village un-zoned they would need a zone tag. He said they would be given the most restrictive zone classification until the property use is clarified. Attorney Primo said the local law will involve shifting around of existing sections in Village Code so that everything on annexation would be included in Chapter 43. Attorney Primo said that there could be situations where a property owner would be requesting village service and if the property is not contiguous and available for annexations, they would not be allowed village services. Attorney Primo said the policy should be on the books for future annexations so that the Village can simply refer to the code instead of having continued discussions.

Attorney Primo discussed proposed Local Law #3 which establishes Chapter 85 of the Village of Municipal Code entitled "Internet and Communications Systems Usage and Privacy Policies", which is required under state law. Attorney Primo said that Section 85-6 is general policy use by village employees regarding e-mail, voice-mail, internet use, blogging etc. Attorney Primo asked the Board to review the proposed local law and provide comments and/or questions to Clerk/Treasurer Snider by Friday, April 30, 2010.

**SCHEDULE PUBLIC
HEARING / LOCAL
LAW # 2 FOR 2010 /
AMENDING CHAPTER
43 / ANNEXATIONS**

A motion was made by Trustee Cronk and seconded by Trustee Brazill to schedule a Public Hearing for Local Law # 2 for 2010 amending the Village of Minoa Municipal Code relating to the amendment of Chapter 43 entitled Annexations on Monday, May 3, 2010 at 6:55 p.m. All in favor. Motion carried.

AUDIT CLAIMS

A motion was made by Trustee Brazill and seconded by Trustee Cronk that claims on Abstract # 22 in the amounts of General Fund - \$132,288.16 (Vouchers 900-945); and Sewer Fund – \$17,965.60 (Vouchers 360-374) for a total of \$150,253.76 be audited and paid. All in favor. Motion carried.

**TREASURER'S
REPORT – MARCH
2010**

A motion was made by Trustee Brazill and seconded by Trustee Christensen to accept the Treasurer's Report for the month of March 2010 as recorded. All in favor. Motion carried.

PUBLIC COMMENTS

Dennis Erard arrived at 7:25 p.m.

John Sears asked why the minutes were tabled and when the next newsletter would be completed. Mayor Donovan said the minutes were not completed and the newsletter should be done in May for the summer months.

ADJOURNMENT

A motion was made by Trustee Christensen and seconded by Trustee Brazill that the Village Board Meeting be adjourned at 7:34 p.m. All in favor. Motion carried.

Respectfully submitted,

Suzanne M. Snider

Suzanne M. Snider

Village Clerk/Treasurer

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>
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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
<u>APPROPRIATIONS</u>				
GENERAL GOVERNMENT SUPPORT				
BOARD OF TRUSTEES				
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
VILLAGE JUSTICE				
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
MAYOR				
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
AUDITOR				
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
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
CLERK/TREASURER				
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
TAX ADVERTISING				
A1362.4	CONTRACTUAL EXPENSE	0.00	50.00	50.00
TOTAL TAX ADVERTISING		0.00	50.00	50.00
VILLAGE CLERK				
A1410.10	PERSONAL SERVICE	0.00	0.00	0.00
TOTAL VILLAGE CLERK		0.00	0.00	0.00
LAW				
A1420.4	CONTRACTUAL EXPENSE	20,730.04	30,000.00	30,000.00
TOTAL LAW		20,730.04	30,000.00	30,000.00
DEPUTY CLERK				
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

**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
ENGINEER				
A1440.4	CONTRACTUAL EXPENSE	1,111.64	5,000.00	5,000.00
TOTAL ENGINEER		1,111.64	5,000.00	5,000.00
ELECTION				
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
RECORDS MANAGEMENT				
A1460.10	CLERK I	0.00	0.00	0.00
TOTAL RECORDS MANAGEMENT		0.00	0.00	0.00
BUILDINGS				
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
CENTRAL GARAGE				
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

**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
SPECIAL ITEMS				
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
PUBLIC SAFETY				
POLICE/BINGO				
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
SPECIAL TRAFFIC PROGRAMS				
A3315.4	DWI	110.37	100.00	100.00
TOTAL SPECIAL TRAFFIC PROGRAMS		110.37	100.00	100.00
FIRE DEPARTMENT				
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

**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
CONTROL OF ANIMALS				
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
SAFETY & BLDG INSPECTOR				
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
PUBLIC HEALTH				
AMBULANCE				
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

**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 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
TRANSPORTATION				
STREET ADMINISTRATION				
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
STREET MAINTENANCE				
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
SNOW REMOVAL				
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
STREET LIGHTING				
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
SIDEWALKS				
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

**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	
ECONOMIC ASSISTANCE AND OPPORTUNITY					
OTHER ECONOMIC AND DEVELOPMENT					
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
CULTURE AND RECREATION					
PARKS					
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
SPECIAL RECREATIONAL FACILITIES					
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
YOUTH PROGRAM					
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
LIBRARY					
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
HISTORICAL PROPERTY					
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

**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	
CELEBRATIONS					
A7550.4	CONTRACTUAL EXPENSE	8,110.55	9,000.00	7,500.00	7,500.00
TOTAL CELEBRATIONS		8,110.55	9,000.00	7,500.00	7,500.00
OTHER CULTURE & RECREATION					
A7989.4	OTHER CULTURE & RECREATION	900.00	900.00	900.00	900.00
TOTAL OTHER CULTURE & RECREATION		900.00	900.00	900.00	900.00
TOTAL CULTURE AND RECREATION		34,291.59	43,420.00	42,220.00	42,220.00
HOME AND COMMUNITY SERVICES					
ZONING					
A8010.1	PERSONAL SERVICE	1,226.52	1,500.00	1,500.00	1,500.00
A8010.4	CONTRACTUAL EXPENSE	1,652.60	1,000.00	1,200.00	1,200.00
TOTAL ZONING		2,879.12	2,500.00	2,700.00	2,700.00
PLANNING					
A8020.1	PERSONAL SERVICE	1,217.68	1,500.00	1,500.00	1,500.00
A8020.4	CONTRACTUAL EXPENSE	405.52	1,000.00	1,000.00	1,000.00
A8020.41	CONSULTANT/SPDES STORMWATER	1,216.25	1,800.00	1,500.00	1,500.00
A8020.42	ANNUAL IMPLEMENT COST/MS4'S	1,921.69	6,000.00	2,500.00	2,500.00
A8020.43	GLOBAL SYSTEM (GIS)	0.00	5,475.27	1,000.00	1,000.00
TOTAL PLANNING		4,761.14	15,775.27	7,500.00	7,500.00
REFUSE & GARBAGE					
A8160.10	PERSONAL SERVICE	55,010.76	60,785.00	62,943.00	62,943.00
A8160.11	P/T ESM	0.00	3,072.00	3,000.00	3,000.00
A8160.2	EQUIPMENT	0.00	1,000.00	0.00	0.00
A8160.40	TIPPING FEES	70,242.69	78,177.00	78,000.00	78,000.00
A8160.41	OIL, LUBES, FUEL	7,794.23	9,000.00	9,000.00	9,000.00
A8160.42	INSURANCE	6,002.20	5,751.00	5,751.00	5,751.00
A8160.43	MISCELLANEOUS	738.10	500.00	500.00	500.00
A8160.45	C&D/GRINDING	6,500.00	6,500.00	7,000.00	7,000.00
A8160.47	VEHICLE REPAIR	6,041.15	6,000.00	6,000.00	6,000.00
TOTAL REFUSE & GARBAGE		152,329.13	170,785.00	172,194.00	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
COMMUNITY BEAUTIFICATION				
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
DRAINAGE				
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
SHADE TRESS				
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
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
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
DEBT SERVICE				
SERIAL BONDS				
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
BOND ANTICIPATION NOTES				
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
INTERFUND TRANSFERS				
TRANSFERS TO OTHER FUNDS				
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
TRANSFERS TO CAPITAL FUNDS				
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
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
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
REAL PROPERTY TAX ITEMS				
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
NON-PROPERTY TAX ITEMS				
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
DEPARTMENTAL INCOME				
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
INTERGOVERNMENTAL CHARGES				
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
USE OF MONEY AND PROPERTY				
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
LICENSES AND PERMITS				
A2530	110.00	200.00	150.00	150.00
A2544	1,285.00	1,300.00	1,300.00	1,300.00
A2545	85.00	250.00	250.00	250.00
A2590	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
FINES AND FORFEITURES				
A2610	27,548.25	21,000.00	25,000.00	25,000.00
A2615	20.00	50.00	50.00	50.00
A2620	0.00	0.00	0.00	0.00
	TOTAL FINES AND FORFEITURES	27,568.25	21,050.00	25,050.00
SALE OF PROPERTY & COMP FOR LO				
A2650	50.00	0.00	0.00	0.00
A2660	0.00	0.00	0.00	0.00
A2665	8,380.00	0.00	0.00	0.00
A2680	13,967.31	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY & COMP FOR LO	22,397.31	0.00	0.00
MISCELLANEOUS				
A2701	7,922.42	0.00	0.00	0.00
A2705	0.00	0.00	0.00	0.00
A2705AMB	1,155.00	0.00	0.00	0.00
A2706	354.41	400.00	400.00	400.00
A2707	65.00	50.00	50.00	50.00
A2770	530.00	300.00	300.00	300.00
	TOTAL MISCELLANEOUS	10,026.83	750.00	750.00
A2801	0.00	0.00	0.00	0.00
A2831	0.00	0.00	0.00	0.00
STATE AID				
A3001	34,714.00	34,000.00	32,000.00	32,000.00
A3005	22,673.56	26,000.00	24,000.00	24,000.00
A3040	0.00	0.00	0.00	0.00
A3060	0.00	0.00	0.00	0.00
A3089	9,990.00	0.00	0.00	0.00
A3389	0.00	0.00	0.00	0.00
A3501	30,317.93	30,000.00	30,000.00	30,000.00
	TOTAL STATE AID	97,695.49	90,000.00	86,000.00

**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
INTERFUND TRANSFERS				
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
APPROPRIATED FUND BALANCE	-42,756.04	368,396.48	350,076.11	350,076.11
TOTAL REVENUES & OTHER SOURCES	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
APPROPRIATIONS				
GENERAL GOVERNMENT SUPPORT				
SPECIAL ITEMS				
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
HOME AND COMMUNITY SERVICES				
WATER ADMINISTRATION				
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
SOURCE OF SUPPLY, POWER & PUMPING				
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	
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
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
DEBT SERVICE					
SERIAL BONDS					
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
BOND ANTICIPATION NOTES					
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
INTERFUND TRANSFERS					
TRANSFER TO OTHER FUNDS					
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
TRANSFER TO CAPITAL FUNDS					
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)

Schedule 1-F	Actual 2008-2009	Actual Budget 12/31/2009	Recommended Budget 2010-2011	Adopted Budget 2010-2011
<hr/> TOTAL APPROPRIATIONS	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	
ESTIMATED REVENUES					
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
USE OF MONEY & PROPERTY					
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
MISCELLANEOUS					
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
TOTAL ESTIMATED REVENUES		43,971.12	45,612.50	43,692.50	43,692.50
APPROPRIATED FUND BALANCE		-282.37	-390.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		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
APPROPRIATIONS				
GENERAL GOVERNMENT SUPPORT				
SPECIAL ITEMS				
G1950.40	TAXES ON VILLAGE PROPERTY	12.80	30.00	30.00
G1990.4	CONTINGENT ACCOUNT	0.00	20,000.00	20,000.00
TOTAL SPECIAL ITEMS		12.80	20,030.00	20,030.00
TOTAL GENERAL GOVERNMENT SUPPORT		12.80	20,030.00	20,030.00
HOME AND COMMUNITY SERVICES				
SEWER ADMINISTRATION				
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
TOTAL SEWER ADMINISTRATION		31,050.17	39,086.00	39,484.00
SANITARY SEWERS				
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
TOTAL SANITARY SEWERS		64,730.70	66,757.00	52,067.00

**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
SEWAGE TREATMENT & DISPOSAL				
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
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
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
DEBT SERVICE				
SERIAL BONDS				
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
BOND ANTICIPATION NOTES				
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
INTERFUND TRANSFERS				
TRANSFER TO CAPITAL PROJECTS FUND				
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
ESTIMATED REVENUES				
SEWER RENTS AND CHARGES				
G2120	SEWER RENTS	405,854.06	408,016.00	409,800.00
G2122	SEWER CHARGES	0.00	0.00	0.00
G2128	INTEREST & PENALTIES IN SEWER ACCOUNTS	6,846.76	4,500.00	5,000.00
	TOTAL SEWER RENTS AND CHARGES	<u>412,700.82</u>	<u>412,516.00</u>	<u>414,800.00</u>
INTERGOVERNMENTAL CHARGES				
G2374	SEWER SERVICES TO OTHER GOVERNMENTS	108,500.00	108,500.00	108,500.00
	TOTAL INTERGOVERNMENTAL CHARGES	<u>108,500.00</u>	<u>108,500.00</u>	<u>108,500.00</u>
USE OF MONEY & PROPERTY				
G2401	INTEREST AND EARNINGS	7,340.14	5,000.00	3,300.00
G2401R	INTEREST & EARNINGS - RESERVES	0.00	0.00	0.00
	TOTAL USE OF MONEY & PROPERTY	<u>7,340.14</u>	<u>5,000.00</u>	<u>3,300.00</u>
G2620	FORFEITURE OF DEPOSITS	0.00	0.00	0.00
SALE OF PROPERTY & COMP FOR LO				
G2665	SALES OF EQUIPMENT	0.00	0.00	0.00
G2680	INSURANCE RECOVERIES	2,000.00	0.00	0.00
	TOTAL SALE OF PROPERTY & COMP FOR LO	<u>2,000.00</u>	<u>0.00</u>	<u>0.00</u>
MISCELLANEOUS				
G2701	REFUNDS OF PRIOR YEARS EXPENDITURES	2,223.99	0.00	0.00
G2770	MISCELLANEOUS REVENUE	0.00	0.00	0.00
	TOTAL MISCELLANEOUS	<u>2,223.99</u>	<u>0.00</u>	<u>0.00</u>
G2801	INTERFUND REVENUES	0.00	0.00	0.00
G5031	INTERFUND TRANSFERS	0.00	0.00	0.00
G5050	INTERFUND TRANSFER FOR DEBT SERVICE	0.00	0.00	0.00
	TOTAL ESTIMATED REVENUES	<u>532,764.95</u>	<u>526,016.00</u>	<u>526,600.00</u>
APPROPRIATED FUND BALANCE				
		31,439.07	128,864.00	162,406.00
TOTAL REVENUES & OTHER SOURCES				
		<u>564,204.02</u>	<u>654,880.00</u>	<u>689,006.00</u>