

**DISTRIBUTION LIST**

**Richard Donovan, Mayor**  
**Edmond Theobald, Trustee**  
**Ronald Cronk, Trustee**  
**William Brazill, Trustee**  
**John Champagne, Trustee**  
**Steven Primo, Attorney**  
**Thomas Petterelli, DPW Superintendent**  
**Keith Brandis, Paramedic Supervisor**  
**Janet Stanley, Justice**  
**Richard J. Greene, Codes Enforcement Officer**  
**Chief Pat Flannery**  
**Town of Manlius**  
**Village of Fayetteville**  
**Donna DeSiato, Superintendent ESM School District**  
**Manlius Historical Society**  
**Minoa Library**  
**John Regan**

**VILLAGE OF MINOA**  
**BOARD OF TRUSTEES**  
**APRIL 20, 2009**

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 20, 2009.

**PRESENT:** Mayor Donovan  
Trustee Brazill  
Trustee Champagne  
Trustee Theobald  
Attorney Primo  
Clerk/Treasurer Snider  
Attendant Mike Macko

**ALSO PRESENT:** Chris Beers, Eric Christensen, Marlene Christensen, Dan DeLucia, John Sears and Thomas Petterelli

**ABSENT:** Trustee Cronk

Mayor Donovan opened the meeting at 7:32 p.m. with the Pledge of Allegiance led by Trustee Champagne.

**MINUTES OF  
ANNUAL  
ORGANIZATIONAL  
MEETING - APRIL 7,  
2009**

A motion was made by Trustee Champagne and seconded by Trustee Theobald to accept the minutes of the April 7, 2009 Annual Organizational Meeting as recorded.

**MINUTES OF**

A motion was made by Trustee Theobald and seconded by Trustee Champagne to

**VILLAGE BOARD MEETING - APRIL 7, 2009** accept the minutes of the April 7, 2009 Village Board Meeting as recorded. All in favor. Motion carried.

**MINUTES OF PUBLIC HEARING - RESTORE NY - APRIL 13, 2009** A motion was made by Trustee Champagne and seconded by Trustee Theobald to accept the minutes of the April 13, 2009 Public Hearing Meeting as recorded. All in favor. Motion carried.

**MINUTES OF PUBLIC HEARING - 2009-2010 BUDGETS - APRIL 13, 2009** Tabled

**MINOA FARMS / CONSTRUCTION DRAWINGS PART II - PHASE III** Tabled

**RESTORE NY ROUND 3 APPLICATION** **SEQR**  
A motion was made by Trustee Champagne and seconded by Trustee Theobald in connection with SEQR and the Restore NY Round 3 Application, the Village names itself as lead agency, determines that the project is an unlisted action and will have no significant impact on the environment and authorizes Mayor Donovan to sign the SEQR form. All in favor. Motion carried.

**RESOLUTION**  
A motion was made by Trustee Champagne and seconded by Trustee Theobald approving a resolution relative to the Public Hearing & Empire State Development Corporation's Restore New York's Communities Initiative Municipal Grant Round 3 Application Submission and attached hereto as Schedule "A". All in favor. Motion carried.

**ADOPTION 2009-2010 VILLAGE BUDGETS** A motion was made by Trustee Champagne and seconded by Trustee Brazill to adopt Village Budgets for 2009-2010 attached hereto as Schedule "B" in the amount of \$3,767,105.01, 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) - \$3,083,158.51; Water Fund (First Model) - \$45,222.50; and Sewer Fund (First Model) - \$638,724.00. The tax rate remains the same at \$8.30 per thousand. Voting: AYES: Mayor Donovan, Trustee Theobald and Trustee Brazill. NAYES: 0. ABSENT: Trustee Cronk. Motion Carried.

**RATIFY PRIOR APPROVAL/ SCHEDULE PUBLIC HEARING/ ANNEXATION PETITION/ NEW PLAN EAST, LLC** A motion was made by Trustee Brazill and seconded by Trustee Theobald ratifying prior approval to schedule a joint Public Hearing with the Town of Manlius to be held at the Village of Minoa Municipal Building on May 4, 2009 at 7:00 PM for the purpose of jointly reviewing the Annexation Petition submitted by New Plan East, LLC for the properties located at 6441 N. Main Street and Tax Map Numbers 055.-01-39.0 and 055.-01-40.0. All in favor. Motion carried.

**SUMMER HOURS / DPW AND VILLAGE OFFICE** A motion was made by Trustee Brazill and seconded by Trustee Theobald agreeing to the 2009 Summer Hours as follows:

- DPW: Monday thru Thursday 7:00 a.m. - 4:30 p.m. and Friday 7:00 a.m. - 11:00 a.m. effective May 25, 2009 – September 6, 2009
- Village Office: Monday thru Thursday 8:00 a.m. - 4:30 p.m. and Friday 8:30 a.m. - 11:30 a.m. effective June 29, 2009 – September 6, 2009.

All in favor. Motion carried.

**SUMMER BOARD MEETING SCHEDULE** A motion was made by Trustee Theobald and seconded by Trustee Champagne scheduling the following meetings for July, August, and September 2009

- Regular Board Meeting - July 13, 2009 at 7:30 p.m.
- Abstract Meeting - July 31, 2009 at 12:00 Noon
- Regular Board Meeting - August 17, 2009 at 7: 30 p.m.
- Abstract Meeting - August 31, 2009 at 12:00 Noon
- Regular Board Meeting - September 14, 2009 at 7:30 p.m.
- Abstract Meeting September 30, 2009 at 12:00 Noon;

The Board will conduct any such other business as may come before them during the Abstract Meeting. Voting: AYES: Trustee Champagne, Trustee Brazill and Trustee Theobald. NAYES: Mayor Donovan. ABSENT: Trustee Cronk. Motion Carried.

**SCHEDULE SPECIAL MEETING / YEAR END BUSINESS** A motion was made by Trustee Brazill and seconded by Trustee Champagne agreeing to schedule a Special Meeting to conduct year end business for May 29, 2009 at 12:00 noon.

**MEMORIAL DAY PARADE** A motion was made by Trustee Theobald and seconded by Trustee Champagne approving the Memorial Day Parade for Monday, May 25, 2009 at 11:00 a.m. All in favor. Motion carried.

**SUBDIVISION APPLICATION / DEVERONICA FAMILY TRUST / 380 S. MAIN STREET / TAX MAP NUMBER** *SCHEDULE PUBLIC HEARING* A motion was made by Trustee Theobald and seconded by Trustee Champagne to schedule a Public Hearing on May 18, 2009 at 7:15 p.m. for the purpose of reviewing a Subdivision Application submitted by Mary Natale, Trustee for DeVeronica Family Trust, for the property located at 380 S. Main Street with Tax Map Number 004.-07-04.0. All in favor. Motion carried.

***REFERRAL TO ONONDAGA COUNTY PLANNING BOARD***

A motion was made by Trustee Champagne and seconded by Trustee Brazill directing Attorney Primo to send a referral to the Onondaga County Planning Board for the Subdivision Application submitted by Mary Natale, Trustee for DeVeronica Family Trust, for the property located at 380 S. Main Street with Tax Map Number 004.-07-04.0 and based upon the approval of the Village of Minoa Planning Board. All in favor. Motion carried.

***SEQR***

A motion was made by Trustee Brazill and seconded by Trustee Champagne in connection with SEQR and the Subdivision Application submitted by Mary Natale, Trustee for DeVeronica Family Trust, for the property located at 380 S. Main Street with Tax Map Number 004.-07-04.0. The Village names itself as lead agency, determines that the project as submitted is an unlisted action and will have no significant impact on the environment and authorizes Mayor Donovan to sign the SEQR form. All in favor. Motion carried.

**REQUEST  
PERMISSION TO  
SIGN REBATE  
REQUESTS/  
NATIONAL GRID  
EFFICIENCY**

A motion was made by Trustee Champagne and seconded by Trustee Brazill authorizing Mayor Donovan to sign the separate National Grid Efficiency rebates as follows:

- Two (2) high-efficiency Reznor Heating units with 91% thermal efficiency installed at the DPW Garage in the amount of \$500.00 for each unit for a total rebate of \$1,000.00
- One (1) Weil-McLain Boiler with 93% thermal efficiency installed at the DPW Garage in the rebate amount of \$2,000.00 total for one unit.

All in favor. Motion carried.

**AMBULANCE**

***REQUEST PERMISSION TO ATTEND PARAMEDIC PILOT  
RECERTIFICATION CLASS***

A motion was made by Trustee Brazill and seconded by Trustee Theobald giving permission for Keith Brandis and Joseph Paul to attend the Paramedic Pilot Recertification Class offered by the Oneida City Fire Department at no cost from January 26, 2009 through May 19, 2009. All in favor. Motion carried.

***REQUEST PERMISSION TO ATTEND THE ULTIMATE SUPERVISOR  
COURSE***

A motion was made by Trustee Theobald and seconded by Trustee Champagne giving permission for Keith Brandis to attend the Ultimate Supervisor course on May 12, 2009, Liverpool, NY at a total cost of \$103.00. All in favor. Motion carried.

***REQUEST PERMISSION TO ATTEND NYS EMS MEMORIAL DAY AND USE***

***MEDIC CAR***

A motion was made by Trustee Theobald and seconded by Trustee Brazill giving permission for Keith Brandis and Ryan Ammann to use the medic car on May 20, 2009 to attend the NYS EMS Memorial Day and Service in Albany, NY on their personal time at no cost to the village. All in favor. Motion carried.

***PERMANENT APPOINTMENT / MANDY BENEDEK***

A motion was made by Trustee Champagne and seconded by Trustee Brazill permanently appointing Mandy Benedek as a part-time Emergency Medical Technician from the Civil Service List # 89 and to be effective April 20, 2009. All in favor. Motion carried.

***PERMANENT APPOINTMENT / ERIC BOSCO***

A motion was made by Trustee Brazill and seconded by Trustee Champagne permanently appointing Eric Bosco as a part-time Paramedic from the Civil Service List # 32 and to be effective April 20, 2009. All in favor. Motion carried.

***CANVASS CIVIL SERVICE LIST***

A motion was made by Trustee Theobald and seconded by Trustee Champagne directing Clerk/Treasurer Snider to canvass the Civil Service List #89 for three (3) part-time Emergency Medical Technicians and begin the canvassing/interviewing process. All in favor. Motion carried.

***CANVASS CIVIL SERVICE LIST***

A motion was made by Trustee Brazill and seconded by Trustee Theobald directing Clerk/Treasurer Snider to canvass the Civil Service List #32 for two (2) part-time Paramedics and begin the canvassing/interviewing process. All in favor. Motion carried.

**FIRE DEPARTMENT      *PERMISSION TO USE BELGIUM COLD SPRINGS FIRE DISTRICT TRAINING FACILITY***

A motion was made by Trustee Champagne and seconded by Trustee Theobald giving permission for the Minoa Fire Department to hold two (2) live burns at the Belgium Cold Springs Fire District Training Facility at a cost of \$250.00 for each burn and a total of \$500.00. All in favor. Motion carried.

**DPW**                      Thomas Petterelli reported that the DPW was working on lawn damage and yard waste removal.

**WWTF**                    Trustee Champagne reported that they were still hauling solids out of the WWTF and there will be a couple more truckloads completed by the end of the week. He said they are cleaning out the tanks for the chlorination process.

**TRUSTEES' REPORT** Trustee Champagne said the Easter Egg Hunt was successful and approximately 300 people attended and the weather was nice. He thanked Sheila and Paul Norcross for their help as the Easter Bunny and announcer, and Trustee Champagne also thanked the Mayor, Board and their family members for all of their help and participation. Trustee Champagne said Brendan Pease and Jeff Pease also helped out considerably as they do every year. Trustee Champagne thanked the DPW for opening the bathrooms at Lewis Park and setting up the park for the Easter Egg Hunt.

Trustee Theobald said Trustee Champagne has chaired the Easter Egg Hunt for the past few years and has done a wonderful job. He said that Tammi Zimmerman of the Eagle Bulletin said that the Village of Minoa always has the best attended Easter Egg Hunts within the Town of Manlius.

Trustee Theobald said he is moving forward with the Memorial Day Parade and has spoken to Jess Dardano to sing at the parade, the golf carts have been arranged and are available for the Firemen's' Field Days as well. Trustee Theobald said he does not have a speaker yet, but his goal is to utilize a local speaker who has a military background.

Trustee Brazill said he is waiting for newsletter information so that he can move forward.

**MAYOR'S REPORT** Mayor Donovan thanked the Board for their diligence with the budget process and all indications point towards a difficult process in the next year. Mayor Donovan also thanked Trustee Champagne, his family and the Norcrosses for their participation in the Easter Egg Hunt.

Mayor Donovan reminded the Board that the Firemen's Field Days is scheduled for the last weekend in May and the banner will be placed across North Main Street the week of May 4<sup>th</sup>.

**ATTORNEY'S REPORT** Attorney Primo said the Annexation Petition needs a SEQR determination and give permission to send a referral letter to the Onondaga County Planning Board.

***SEQR – ANNEXATION PETITION***

A motion was made by Trustee Brazill and seconded by Trustee Champagne in connection with SEQR and Annexation Petition submitted by New Plan East, LLC for the properties located at 6441 N. Main Street and Tax Map Numbers 055.-01-39.0 and 055.-01-40.0. The Village names itself as lead agency, determines that the project as submitted is an unlisted action and will have no significant impact on the environment and authorizes Mayor Donovan to sign the SEQR form. All in favor. Motion carried.

***REFERRAL TO ONONDAGA COUNTY PLANNING BOARD – ANNEXATION PETITION***

A motion was made by Trustee Theobald and seconded by Trustee Brazill directing Attorney Primo to send a referral to the Onondaga County Planning Board for the Annexation Petition submitted by New Plan East, LLC for the properties located at 6441 N. Main Street and Tax Map Numbers 055.-01-39.0 and 055.-01-40.0 and based upon the approval of the Village Board. All in favor. Motion carried.

**AUDIT CLAIMS**

A motion was made by Trustee Champagne and seconded by Trustee Brazill that claims on Abstract #22 in the amounts of General Fund - \$115,420.37 (Vouchers 909-953) and Sewer Fund - \$30,338.60 (Vouchers 323-333) for a total of \$145,758.97 be audited and paid. All in favor. Motion carried.

**TREASURER'S  
REPORT - MARCH  
2009**

A motion was made by Trustee Theobald and seconded by Trustee Champagne to accept the Treasurer's Report for the month of March 2009 as recorded. All in favor. Motion carried.

**PUBLIC COMMENTS**

John Sears said that instead of canvassing the Civil Service List for employees and instead of paying thousands of dollars for banners, the Village should put up a banner to hire employees that live in the Village of Minoa because there are a lot of people out of work. He said the Village should do a better job by advertising the jobs further, than what was listed there and they could use the Lewis Park sign to advertise for the positions or create a new banner. Mr. Sears said the Board should use their experience to help out the people and maybe hire someone who is unemployed and pay for their ambulance courses. He said this could be promoted so that people can try a new endeavor.

Mayor Donovan said that the positions are civil service positions and it is a requirement that the Civil Service List be canvassed before offering a position to someone who is not on the list. Mayor Donovan also said that the banners were not purchased by the Village of Minoa and that the Minoa Library and the Minoa Fire Company purchased the banners that are hung across North Main Street.

Marlene Christensen said that she was on a committee that sent out invitations for the Town of Manlius Democratic Committee fundraiser that was held on Saturday, April 18, 2009 and they decided to extend invitations to all of the three Mayors within the Town of Manlius. She said that she would like to publicly thank Mayor Donovan for being the only Mayor to attend the fundraiser and appreciated that he was able to show bipartisanship. She said that she was proud that he was able to represent the Village of Minoa. Mayor Donovan thanked Mrs. Christensen for the invitation and said it was an interesting event. Mayor Donovan said that Senator Valesky, Congressman Maffei, and Assemblyman Stirpe were there as well.

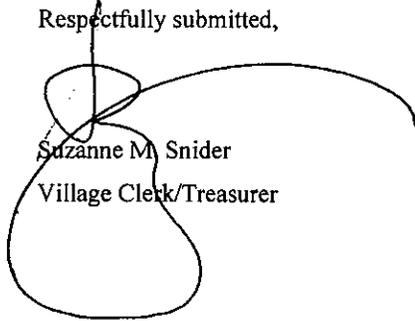
Chris Beers asked what the Village Board considered Summer Hours for their

meetings and Mayor Donovan said the meetings are adjusted for the months of July, August and September. Clerk/Treasurer Snider clarified that the Board will meet on the last Friday of each of those months for Abstract Meetings for the purpose of paying bills and the schedule will be available by legal notice, on the website and posted around the Village of Minoa.

**ADJOURNMENT**

A motion was made by Trustee Champagne and seconded by Trustee Theobald that the Village Board Meeting be adjourned at 8:26 p.m. All in favor. Motion carried.

Respectfully submitted,

A handwritten signature in black ink, appearing to be 'Suzanne M. Snider', written over a printed name and title. The signature is stylized with a large loop and a long horizontal stroke extending to the right.

Suzanne M. Snider  
Village Clerk/Treasurer

**RESOLUTION**  
(Relative to Public Hearing &  
Empire State Development Corporation's  
Restore New York's Communities Initiative  
Municipal Grant – Round 3 Application Submission)

The Village Board of the Village of Minoa, in the County of Onondaga, State of New York, met in regular session at the Municipal Building in the Village of Minoa, located at 240 N. Main Street, County of Onondaga, State of New York, on the 20<sup>th</sup> day of April, 2009 at 7:30 p.m.

Richard Donovan, Mayor, and the following Trustees were present, namely:

William Brazill  
John Champagne  
Edmond Theobald  
Ronald Cronk

Absent: Ronald Cronk, Trustee

Also Present: Suzanne Snider, Village Clerk-Treasurer  
Steven J. Primo, Village Attorney  
Thomas Petterelli, DPW Superintendent

The following resolution was moved, seconded and adopted:

**WHEREAS**, an Intent to Apply for funding under the Empire State Development Corporation's Restore New York Communities Initiatives Municipal Grant Program – Round 3 having been duly approved and submitted by and on behalf of the Village of Minoa Board of Trustees for the Project more particularly described at Exhibit "A" attached hereto ("Project"); and

**WHEREAS**, as required, a Property Assessment List having been duly published in the Village of Minoa's official daily newspaper for three consecutive days; and

**WHEREAS**, the required public hearing having been held to discuss the proposed Restore New York Application and the Property Assessment List on April 13<sup>th</sup>, 2009, at 6:30 p.m., and whereas all parties desiring to be heard were given an opportunity to be heard; and

**WHEREAS**, a short environmental assessment form pursuant to SEQRA having been submitted in connection with the subject action as required by 6 NYCRR §617 et. seq.; and

**SCHEDULE "A"**

**WHEREAS**, the Village of Minoa Board of Trustees having further and duly considered the foregoing documentation in support of the Project, and the short form SEQRA EAF submitted relative to same at its regular meeting on April 20, 2009 at 7:30 p.m.

**NOW THEREFORE, BE IT**

**RESOLVED**, the Village of Minoa, for purposes of the proposed Project, determines same to be a Unlisted or Type II Action pursuant to the New York State Environmental Quality Review Act; if an Unlisted Action the Board of Trustees elects to act as Lead Agency for purposes of review and to conduct an Uncoordinated Review of same; based on the documentation and testimony submitted and discussions of the Board and review of the criteria under 6 NYCRR §617 et seq., and determining that the project involves the rehabilitation of existing properties involving improvement to aesthetic appearance and no impacts, adverse or otherwise, on existing drainage, sewer or related infrastructure, and that all manner of design relative to the aesthetics will be determined by the Village Planning Board, and further that the remainder of the Project involves the demolition of existing vacant and deteriorated facilities to be replaced by a newly constructed apartment complex which will also be subject to Planning Board review and approval, including as to any environmental impacts, the Board directs issuances of Parts 2 and 3 of the EAF as prepared in draft form and accordingly issues a Negative Declaration of Significance in connection with the action; and it is further

**RESOLVED**, that the Project as proposed is consistent with the municipality's local revitalization plan, that the proposed financing is appropriate for the Project, that the Project will facilitate effective and efficient use of existing and future public resources so as to promote both economic development and preservation of community resources and that the project develops and enhances infrastructure and/or other similar facilities in a manner that will attract, create and sustain employment opportunities where applicable; and it is further

**RESOLVED**, that a true and complete certified copy of these resolutions shall be included in the subject application for funding; and it is further

**RESOLVED**, that the Village of Minoa Mayor is hereby authorized to perform such acts and to execute and deliver such documents, instruments and agreements as are necessary to affect the foregoing resolutions.

Upon motion made by Trustee Champagne, and seconded by Trustee Brazill, the question of adoption of the foregoing was put to a roll call, which resulted as follows:

Richard Donovan, Mayor	Aye
William Brazill, Trustee	Aye
John Champagne, Trustee	Aye
Edmond Theobald, Trustee	Aye
Ronald Cronk, Trustee	Absent

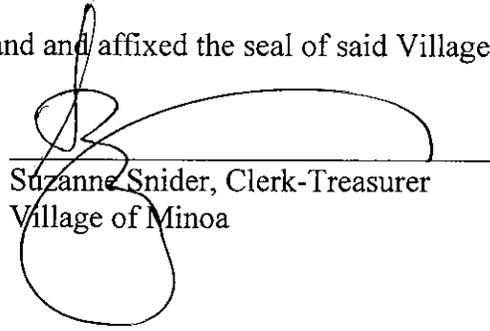
Resolution was adopted on April 20, 2009

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**CERTIFICATION**

I, the undersigned, Clerk of the Village of Minoa, Onondaga County, New York, do hereby certify: that the above is a true copy of the original resolution passed at a meeting of the Minoa Village Board on April 20, 2009.

IN WITNESS WHEREOF, I have set my hand and affixed the seal of said Village this 21<sup>st</sup> day of April, 2009.



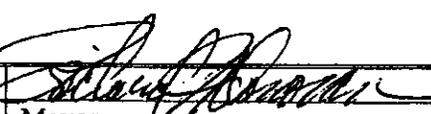
Suzanne Snider, Clerk-Treasurer  
Village of Minoa

## Section 1 – Intent to Apply for Restore NY Funding

Municipal Name	Village of Minoa	
Street Address (not PO Box)	240 North Main Street	
City, State, Zip	Minoa, New York 13116	
County	Onondaga	
Contact Name	Richard J. Donovan	
Title	Mayor	
Phone Number	(315) 656-3100	
E-Mail Address	rdonovan@villageofminoa.com	
NYS Unemployment Insurance Tax #	0000461378/00000	
Type of Municipality	City <input type="checkbox"/> Town <input type="checkbox"/> Village <input checked="" type="checkbox"/>	
Senate District #(s) and Name(s) <small>(If multiple, list all. Attach additional page if necessary.)</small>	# 49	Senator David J. Valesky
Assembly District #(s) and Name(s) <small>(If multiple, list all. Attach additional page if necessary.)</small>	# 121	Assemblyman Al Stirpe

In the section below, provide a brief project description that includes how the project meets Restore NY goals (e.g. that the project will demolish/deconstruct and/or rehabilitate/ reconstruct vacant, abandoned, surplus and/or condemned residential, commercial and/or mixed use buildings). The description should include the size of the project (e.g. number of and/or square feet of buildings in the project). It should also include the intended reuse of the properties and other salient information such as its location in a target area of the community, or that it is part of a local revitalization or urban development plan. The description should not exceed 150 words.

Name of Project 1	North Main Street Revitalization Project	
Estimated Project Costs	\$2,550,000	
Estimated Restore NY Request	\$2,295,000	
Briefly describe Project: The North Main Street Revitalization Project will rehabilitate 4 vacant properties along North Main Street, in the heart of the Village of Minoa, to provide mixed use opportunities. A minimum of 3 - one bedroom apartments (530 - 1,000 sq. ft.) and 3 commercial/professional office spaces (3,700 sq. ft. total) will be created. An additional 4,000 square feet of commercial space will be rehabilitated for a restaurant/sports bar, creating eleven new jobs and generating sales tax revenue for the Village. Four existing (vacant) buildings will also be demolished and 3 new apartment buildings (minimum of 24 rental units) will be reconstructed. The North Main Street Revitalization Project will induce commercial development, provide affordable housing, add to the Village's tax base, increase the goods and services available to the community, and serve as a catalyst for additional investment in the Village.		
<b>NOTE: Check Section 5 for eligibility to apply for more than one project.</b>		
Name of Project 2	N/A	
Estimated Project Costs:		
Estimated Restore NY Request		
Briefly describe Project 2		

Signature		Date	March 9, 2009
Title	Mayor		

VILLAGE BUDGET  
FOR 2009-2010

VILLAGE OF MINOA

IN

COUNTY OF ONONDAGA

CERTIFICATION OF CLERK

I, Suzanne M. Snider, VILLAGE CLERK,  
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE  
2009-10 BUDGET OF THE VILLAGE OF MINOA AS ADOPTED BY THE  
VILLAGE BOARD ON APRIL 20, 2009.

I ALSO CERTIFY THAT THE TAXABLE ASSESSED VALUATION ON WHICH  
TAXES ARE LEVIED FOR THE 2009-2010 YEAR IS \$134,838,947 AND  
THAT THE ASSESSMENT ROLL IS DATED JUNE 30, 2008.

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

Dated: April 20, 2009

SCHEDULE "B"

VILLAGE OF MINOA, NEW YORK  
SUMMARY OF FISCAL BUDGET BY FUND  
FOR 2009-10

	<u>APPROPRIATIONS</u>	<u>ESTIMATED REVENUE</u>	<u>UNEXPENDED FUND BALANCE</u>	<u>AMOUNT TO BE RAISED BY TAX</u>
A GENERAL FUND	\$ <u>3,083,158.51</u>	<u>1,603,007.00</u>	<u>360,987.51</u>	<u>1,119,164.00</u>
F WATER FUND	\$ <u>45,222.50</u>	<u>45,612.50</u>	<u>-390.00</u>	<u>                  </u>
G SEWER FUND	\$ <u>638,724.00</u>	<u>526,016.00</u>	<u>112,708.00</u>	<u>                  </u>
GRAND TOTAL	\$ <u>3,767,105.01</u>	<u>2,174,635.50</u>	<u>473,305.51</u>	<u>1,119,164.00</u>

**TAXABLE ASESSED VALUATION: \$134,838,947**

**VILLAGE TAX RATE: \$8.30/M**

VILLAGE OF MINOA  
FISCAL BUDGET - GENERAL FUND  
FOR 2009-10

(ADOPTED APRIL 20, 2009)

SCHEDULE 1-A		ACTUAL	ACTUAL	RECOMMENDED	ADOPTED
<u>APPROPRIATIONS</u>		2007-08	BUDGET 03/31/09	BUDGET 2009-10	BUDGET 2009-10
<u>GENERAL GOVERNMENT SUPPORT</u>					
<u>BOARD OF TRUSTEES</u>					
A1010.1	PERSONAL SERVICES	28,176.00	28,176.00	28,176.00	28,176.00
A1010.10	DEPUTY MAYOR	1,200.00	1,200.00	1,200.00	1,200.00
A1010.2	EQUIPMENT	0.00	0.00	0.00	0.00
A1010.4	CONTRACTUAL EXPENSE	10,635.03	15,000.00	12,000.00	12,000.00
TOTAL BOARD OF TRUSTEES		<u>40,011.03</u>	<u>44,376.00</u>	<u>41,376.00</u>	<u>41,376.00</u>
<u>VILLAGE JUSTICE</u>					
A1110.10	JUSTICE	8,496.00	11,000.00	11,330.00	11,330.00
A1110.11	COURT CLERK	6,855.84	10,130.00	9,403.00	9,403.00
A1110.12	ACTING VLG JUSTICE	1,434.00	1,500.00	1,545.00	1,545.00
A1110.13	BAILIFF	850.00	1,260.00	2,280.00	2,280.00
A1110.2	EQUIPMENT	1,564.32	0.00	0.00	0.00
A1110.40	CONTRACTUAL EXPENSE	730.35	800.00	500.00	500.00
A1110.40DWI	CONTRACTUAL	0.00	0.00	0.00	0.00
A1110.41	TIME WARNER/MCI	744.77	756.00	794.00	794.00
A1110.42	FEES/JUDICIAL TRAINING	354.46	250.00	150.00	150.00
A1110.43	POSTAGE	300.57	350.00	350.00	350.00
A1110.44	CLERK MEETING/TRAINING	90.64	110.00	100.00	100.00
A1110.45	SOFTWARE LICENSE FEE	650.00	800.00	800.00	800.00
A1110.46	INTERNET	753.22	756.00	794.00	794.00
TOTAL VILLAGE JUSTICE		<u>22,824.17</u>	<u>27,712.00</u>	<u>28,046.00</u>	<u>28,046.00</u>
<u>MAYOR</u>					
A1210.1	PERSONAL SERVICE	16,968.00	16,968.00	16,968.00	16,968.00
A1210.2	EQUIPMENT	0.00	300.00	300.00	300.00
A1210.4	CONTRACTUAL EXPENSE	4,662.69	5,000.00	5,000.00	5,000.00
TOTAL MAYOR		<u>21,630.69</u>	<u>22,268.00</u>	<u>22,268.00</u>	<u>22,268.00</u>
<u>AUDITOR</u>					
A1320.10	INTERNAL AUDITOR	0.00	2,500.00	0.00	0.00
A1320.4	CONTRACTUAL EXPENSE	12,500.00	12,500.00	12,500.00	12,500.00
TOTAL AUDITOR		<u>12,500.00</u>	<u>15,000.00</u>	<u>12,500.00</u>	<u>12,500.00</u>
<u>CLERK/TREASURER</u>					
A1325.1	PERSONAL SERVICE	33,249.13	46,575.00	47,973.00	47,973.00
A1325.10	PERSONAL SERVICES	8,085.00	0.00	0.00	0.00
A1325.2	EQUIPMENT	680.46	1,000.00	4,000.00	4,000.00
A1325.40	CONTRACTUAL EXPENSE	17,757.84	12,000.00	13,000.00	13,000.00
A1325.401	WEB SITE	2,644.00	500.00	500.00	500.00
A1325.41	NEWSLETTER EXPENSE	2,564.30	2,000.00	2,000.00	2,000.00

VILLAGE OF MINOA FISCAL BUDGET

SCHEDULE 1-A

APPROPRIATIONS

ADOPTED 04/20/09

	ACTUAL 2007-08	ACTUAL BUDGET 03/31/09	RECOMMENDED BUDGET 2009-10	ADOPTED BUDGET 2009-10
A1325.43 INTERNET SERVICE	1,507.01	1,600.00	1,600.00	1,600.00
A1325.44 POSTAGE	1,757.19	1,800.00	1,900.00	1,900.00
A1325.45 LEGAL NOTICE EXPENSE	610.51	500.00	600.00	600.00
A1325.46 OFFICE SUPPLIES	3,346.91	4,500.00	4,500.00	4,500.00
A1325.47 MTG/TRAINING EXPENSE	1,925.98	4,000.00	2,000.00	2,000.00
A1325.48 VERIZON COMMUNICATIONS	0.00	0.00	0.00	0.00
A1325.49 TIME WARNER TELECOM	3,550.48	4,000.00	4,000.00	4,000.00
<b>TOTAL CLERK/TREASURER</b>	<b>77,678.81</b>	<b>78,475.00</b>	<b>82,073.00</b>	<b>82,073.00</b>
<b><u>TAX ADVERTISING</u></b>				
A1362.4 CONTRACTUAL EXPENSE	0.00	50.00	50.00	50.00
<b>TOTAL TAX ADVERTISING</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b><u>VILLAGE CLERK</u></b>				
A1410.10 PERSONAL SERVICE	14,019.16	0.00	0.00	0.00
<b>TOTAL VILLAGE CLERK</b>	<b>14,019.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b><u>LAW</u></b>				
A1420.4 CONTRACTUAL EXPENSE	32,289.49	29,000.00	30,000.00	30,000.00
<b>TOTAL LAW</b>	<b>32,289.49</b>	<b>29,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b><u>DEPUTY CLERK</u></b>				
A1430.10 PERSONAL SERVICE	44,783.42	46,174.00	47,564.00	47,564.00
A1430.11 PERS. SERV. EXTRA HOURS	51.24	1,000.00	1,000.00	1,000.00
A1430.12 PART TIME OFFICE	0.00	2,000.00	2,000.00	2,000.00
A1430.13 SUMMER HELP	0.00	0.00	0.00	0.00
<b>TOTAL DEPUTY CLERK</b>	<b>44,834.66</b>	<b>49,174.00</b>	<b>50,564.00</b>	<b>50,564.00</b>
<b><u>ENGINEER</u></b>				
A1440.4 CONTRACTUAL EXPENSE	2,832.13	5,000.00	5,000.00	5,000.00
<b>TOTAL ENGINEER</b>	<b>2,832.13</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b><u>ELECTION</u></b>				
A1450.1 PERSONAL SERVICE	419.00	0.00	500.00	500.00
A1450.4 CONTRACTUAL EXPENSE	192.18	0.00	250.00	250.00
<b>TOTAL ELECTION</b>	<b>611.18</b>	<b>0.00</b>	<b>750.00</b>	<b>750.00</b>
<b><u>RECORDS MANAGEMENT</u></b>				
A1460.10 CLERK I	0.00	1,000.00	0.00	0.00
<b>TOTAL RECORDS MANAGEMENT</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b><u>BUILDINGS</u></b>				
A1620.2 EQUIPMENT	0.00	0.00	0.00	0.00
A1620.40 MISCELLANEOUS CONTRACTUAL	7,596.93	5,000.00	8,000.00	8,000.00
A1620.41 CLEANING SERVICES	8,621.05	12,000.00	10,000.00	10,000.00
A1620.42 NEWCHANNELS SECURITY	244.40	300.00	300.00	300.00
A1620.45 NATIONAL GRID	24,419.73	28,000.00	28,000.00	28,000.00
A1620.46 RUGS & MOPS	0.00	500.00	0.00	0.00

VILLAGE OF MINOA FISCAL BUDGET

SCHEDULE 1-A

APPROPRIATIONS

ADOPTED 04/20/09

	ACTUAL BUDGET 2007-08	ACTUAL BUDGET 03/31/09	RECOMMENDED BUDGET 2009-10	ADOPTED BUDGET 2009-10
TOTAL BUILDINGS	40,882.11	45,800.00	46,300.00	46,300.00
<u>CENTRAL GARAGE</u>				
A1640.10 MEO/MECHANIC	9,952.48	10,447.00	10,759.00	10,759.00
A1640.11 MEO/MECHANIC OVERTIME	1,424.21	1,507.00	1,552.00	1,552.00
A1640.2 EQUIPMENT	8,800.00	17,800.00	29,000.00	29,000.00
A1640.40 MISC CONTRACTUAL	13,654.02	16,000.00	14,000.00	14,000.00
A1640.41 OIL, LUBES, FUEL	20,494.57	18,000.00	19,000.00	19,000.00
A1640.42 INSURANCE	14,510.36	24,000.00	22,000.00	22,000.00
A1640.43 REPAIRS	10,514.73	13,500.00	11,500.00	11,500.00
A1640.44 UTILITIES	17,862.91	14,000.00	14,000.00	14,000.00
A1640.45 BUILDING UPKEEP	0.00	20,000.00	12,000.00	12,000.00
A1640.46 TRAINING	1,205.84	2,000.00	2,000.00	2,000.00
A1640.47 INTERNET SERVICE	639.60	640.00	640.00	640.00
TOTAL CENTRAL GARAGE	99,058.72	137,894.00	136,451.00	136,451.00
<u>SPECIAL ITEMS</u>				
A1910.4 UNALLOCATED INSURANCE	9,904.44	15,000.00	15,000.00	15,000.00
A1920.4 MUNICIPAL ASSOCIATION DUES	0.00	1,812.00	1,866.00	1,866.00
A1950.40 TAXES ON VILLAGE PROPERTY	342.33	1,500.00	1,000.00	1,000.00
A1990.4 CONTINGENCY ACCOUNT	0.00	25,592.00	30,000.00	30,000.00
TOTAL SPECIAL ITEMS	10,246.77	43,904.00	47,866.00	47,866.00
TOTAL GENERAL GOVERNMENT SUPPORT	419,418.92	499,653.00	503,244.00	503,244.00
<u>PUBLIC SAFETY</u>				
<u>POLICE/BINGO</u>				
A3120.11 BOARD ROOM ATTENDANT	0.00	0.00	2,000.00	2,000.00
A3120.12 CROSSING GUARD	3,934.98	4,696.00	4,836.00	4,836.00
TOTAL POLICE/BINGO	3,934.98	4,696.00	6,836.00	6,836.00
<u>SPECIAL TRAFFIC PROGRAMS</u>				
A3315.4 DWI	105.38	100.00	100.00	100.00
TOTAL SPECIAL TRAFFIC PROGRAMS	105.38	100.00	100.00	100.00
<u>FIRE DEPARTMENT</u>				
A3410.13 MEO/MECHANIC	19,846.73	20,893.00	21,518.00	21,518.00
A3410.14 MEO/MECHANIC OVERTIME	1,545.52	3,050.00	4,000.00	4,000.00
A3410.20 FIRE/RESCUE EQUIPMENT	55,980.18	75,231.00	87,224.00	87,224.00
A3410.22 FIRE TRAINING EQUIPMNT	3,874.88	6,500.00	6,500.00	6,500.00
A3410.23 CHIEFS VEHICLES	0.00	0.00	0.00	0.00
A3410.40 MISC CONTRACTUAL	33,151.33	34,000.00	34,000.00	34,000.00
A3410.41 OIL, LUBES, FUEL	14,474.80	14,500.00	15,000.00	15,000.00
A3410.42 INSURANCE	60,956.99	77,000.00	77,000.00	77,000.00
A3410.43 VEHICLE REPAIRS	31,779.55	18,000.00	20,000.00	20,000.00
A3410.44 RADIO REPAIRS & SVCE	695.05	2,000.00	3,000.00	3,000.00

VILLAGE OF MINOA FISCAL BUDGET

SCHEDULE 1-A

APPROPRIATIONS

ADOPTED 04/20/09

		ACTUAL 2007-08	ACTUAL BUDGET 03/31/09	RECOMMENDED BUDGET 2009-10	ADOPTED BUDGET 2009-10
A3410.45	BLDG & UTILITIES	31,585.24	53,498.00	35,000.00	35,000.00
A3410.46	FIRE TRAINING	4,416.90	12,500.00	12,000.00	12,000.00
A3410.47	ATTORNEY FEES	3,072.00	1,500.00	1,500.00	1,500.00
A3410.48	MEDICAL EXAMS	5,413.00	6,600.00	6,600.00	6,600.00
A3410.49	BLDG & UTILITIES #2	63,318.08	29,564.00	40,000.00	40,000.00
TOTAL FIRE DEPARTMENT		330,110.25	354,836.00	363,342.00	363,342.00
<u>CONTROL OF ANIMALS</u>					
A3520.1	PERSONAL SERVICES	6,461.40	6,688.00	6,888.00	6,888.00
A3520.20	EQUIPMENT	0.00	100.00	100.00	100.00
A3520.4	CONTRACTUAL EXP	1,105.44	1,000.00	1,000.00	1,000.00
TOTAL CONTROL OF ANIMALS		7,566.84	7,788.00	7,988.00	7,988.00
<u>SAFETY &amp; BLDG INSPECTOR</u>					
A3620.10	PERSONAL SERVI	23,745.20	43,470.00	44,775.00	44,775.00
A3620.40	MISC EXPENSE	1,535.52	3,000.00	3,000.00	3,000.00
A3620.41	AGREEMENT	0.00	0.00	0.00	0.00
TOTAL SAFETY & BLDG INSPECTOR		25,280.72	46,470.00	47,775.00	47,775.00
TOTAL PUBLIC SAFETY		366,998.17	413,890.00	426,041.00	426,041.00
<u>PUBLIC HEALTH</u>					
<u>AMBULANCE</u>					
A4540.10	PARAMEDIC	85,895.20	107,000.00	135,000.00	135,000.00
A4540.11	OVERTIME	25,206.35	25,000.00	27,000.00	27,000.00
A4540.12	PART TIME	3,023.05	8,000.00	7,000.00	7,000.00
A4540.13	ADJUSTMENT HOLIDAY PAY	6,140.49	7,000.00	8,000.00	8,000.00
A4540.14	DRIVER/MESENGER	76,323.91	97,000.00	94,000.00	94,000.00
A4540.15	DRIVER/MESSENGER OVERTIME	18,631.63	24,000.00	19,000.00	19,000.00
A4540.16	DRIVER/MESSENGER P/T	3,603.49	7,000.00	7,500.00	7,500.00
A4540.17	PARAMEDIC SUPERVISOR	43,947.95	46,555.00	41,716.00	41,716.00
A4540.18	MECHANIC OVERTIME	953.52	2,500.00	2,500.00	2,500.00
A4540.19	MECHANIC	6,070.48	6,300.00	6,456.00	6,456.00
A4540.190	PERSONAL SERVICES	0.00	0.00	0.00	0.00
A4540.20	EQUIPMENT	11,041.64	6,805.00	16,295.00	16,295.00
A4540.23	TRAINING EQUIPMENT	0.00	0.00	0.00	0.00
A4540.40	CONTRACTUAL, MISC	12,072.28	21,672.00	18,000.00	18,000.00
A4540.41	OIL, LUBES, FUEL	11,451.39	11,000.00	11,000.00	11,000.00
A4540.42	INSURANCE	8,922.72	12,000.00	12,000.00	12,000.00
A4540.43	VEHICLE REPAIRS	2,424.30	5,000.00	6,000.00	6,000.00
A4540.44	RADIO REPAIRS & SVCE	140.00	600.00	1,000.00	1,000.00
A4540.45	BUILDING & UTILITIES	10,950.41	13,000.00	15,000.00	15,000.00
A4540.46	MEDICAL TRAINING	2,191.00	11,049.00	15,000.00	15,000.00
A4540.47	ATTORNEY FEES	0.00	4,000.00	4,000.00	4,000.00
A4540.48	AMBULANCE SUPPLIES	16,300.92	20,000.00	20,000.00	20,000.00
A4540.49	MULTIMED COMMISSIONS	29,779.20	37,000.00	35,000.00	35,000.00
TOTAL AMBULANCE		375,069.93	472,481.00	501,467.00	501,467.00

VILLAGE OF MINOA FISCAL BUDGET

SCHEDULE 1-A

APPROPRIATIONS

ADOPTED 04/20/09

ACTUAL BUDGET 2007-08	ACTUAL BUDGET 03/31/09	RECOMMENDED BUDGET 2009-10	ADOPTED BUDGET 2009-10
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TOTAL PUBLIC HEALTH	375,069.93	472,481.00	501,467.00	501,467.00
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TRANSPORTATION

STREET ADMINISTRATION

A5010.10	REGULAR PAY	226,840.52	244,342.00	254,200.00	254,200.00
A5010.11	OVERTIME	3,801.31	4,850.00	5,000.00	5,000.00
A5010.12	PART TIME PAY	6,635.00	8,400.00	8,640.00	8,640.00
A5010.13	SUPERINTENDENT	42,741.95	43,240.00	44,538.00	44,538.00
A5010.4	CONTRACTUAL EXP.	522.00	650.00	650.00	650.00
TOTAL STREET ADMINISTRATION		280,540.78	301,482.00	313,028.00	313,028.00

STREET MAINTENANCE

A5110.40	MISCELLANEOUS	8,604.05	70,000.00	70,000.00	70,000.00
A5110.41	CHIPS PROGRAM	20,872.51	30,317.93	30,000.00	30,000.00
TOTAL STREET MAINTENANCE		29,476.56	100,317.93	100,000.00	100,000.00

SNOW REMOVAL

A5142.1	PERSONAL SERVICE	13,326.38	15,000.00	15,500.00	15,500.00
A5142.20	EQUIPMENT	0.00	18,000.00	0.00	0.00
A5142.4	CONTRACTUAL EXPENSE	18,680.51	22,000.00	28,000.00	28,000.00
TOTAL SNOW REMOVAL		32,006.89	55,000.00	43,500.00	43,500.00

STREET LIGHTING

A5182.4	CONTRACTUAL EXPENSE	34,941.10	40,000.00	40,000.00	40,000.00
TOTAL STREET LIGHTING		34,941.10	40,000.00	40,000.00	40,000.00

SIDEWALKS

A5410.4	CONTRACTUAL EXPENSE	1,848.75	3,000.00	3,000.00	3,000.00
TOTAL SIDEWALKS		1,848.75	3,000.00	3,000.00	3,000.00

TOTAL TRANSPORTATION	378,814.08	499,799.93	499,528.00	499,528.00
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ECONOMIC ASSISTANCE AND OPPORTUNITY

OTHER ECONOMIC AND DEVELOPMENT

A6989.4	GRANT WRITING	0.00	0.00	15,000.00	15,000.00
TOTAL OTHER ECONOMIC AND DEVELOPMENT		0.00	0.00	15,000.00	15,000.00

TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	0.00	0.00	15,000.00	15,000.00
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CULTURE AND RECREATION

PARKS

A7110.4	CONTRACTUAL EXPENSE	10,559.64	15,000.00	10,000.00	10,000.00
TOTAL PARKS		10,559.64	15,000.00	10,000.00	10,000.00

VILLAGE OF MINOA FISCAL BUDGET

SCHEDULE 1-A

APPROPRIATIONS

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SPECIAL RECREATIONAL FACILITIES

A7180.41	ICE RINK & EQUIPMENT	0.00	500.00	500.00	500.00
TOTAL SPECIAL RECREATIONAL FACILITIES		0.00	500.00	500.00	500.00

YOUTH PROGRAM

A7310.40	ESM YOUTH SPORTS	3,500.00	4,500.00	4,500.00	4,500.00
TOTAL YOUTH PROGRAM		3,500.00	4,500.00	4,500.00	4,500.00

LIBRARY

A7410.40	MISCELLANEOUS CONTRACTUAL	3,256.48	2,000.00	2,200.00	2,200.00
A7410.41	NEWCHANNELS SECURITY	116.09	150.00	150.00	150.00
A7410.43	NATIONAL GRID	11,599.37	14,000.00	14,000.00	14,000.00
TOTAL LIBRARY		14,971.94	16,150.00	16,350.00	16,350.00

HISTORICAL PROPERTY

A7520.1	PERSONAL SERVICE	500.00	500.00	500.00	500.00
A7520.40	CONTRACTUAL	154.38	170.00	170.00	170.00
A7520.41	CHRONICLE EXPENSE	834.50	1,500.00	1,500.00	1,500.00
TOTAL HISTORICAL PROPERTY		1,488.88	2,170.00	2,170.00	2,170.00

CELEBRATIONS

A7550.4	CONTRACTUAL EXPENSE	7,805.17	10,500.00	9,000.00	9,000.00
TOTAL CELEBRATIONS		7,805.17	10,500.00	9,000.00	9,000.00

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

39,225.63	49,720.00	43,420.00	43,420.00
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HOME AND COMMUNITY SERVICES

ZONING

A8010.1	PERSONAL SERVICE	1,500.00	1,500.00	1,500.00	1,500.00
A8010.4	CONTRACTUAL EXPENSE	250.00	2,000.00	1,000.00	1,000.00
TOTAL ZONING		1,750.00	3,500.00	2,500.00	2,500.00

PLANNING

A8020.1	PERSONAL SERVICE	1,500.00	1,500.00	1,500.00	1,500.00
A8020.4	CONTRACTUAL EXPENSE	534.10	1,000.00	1,000.00	1,000.00
A8020.41	CONSULTANT/SPDES STORMWATER	2,140.25	1,800.00	1,800.00	1,800.00
A8020.42	ANNUAL IMPLEMENT COST/MS4'S	1,889.18	6,178.00	6,000.00	6,000.00
A8020.43	GLOBAL SYSTEM (GIS)	0.00	0.00	0.00	0.00
TOTAL PLANNING		6,063.53	10,478.00	10,300.00	10,300.00

REFUSE & GARBAGE

A8160.10	PERSONAL SERVICE	53,168.02	56,779.00	60,785.00	60,785.00
A8160.11	P/T ESM	0.00	2,772.00	3,072.00	3,072.00

VILLAGE OF MINOA FISCAL BUDGET

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APPROPRIATIONS

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A8160.2	EQUIPMENT	0.00	0.00	1,000.00	1,000.00
A8160.40	TIPPING FEES	67,058.77	75,900.00	78,177.00	78,177.00
A8160.41	OIL, LUBES, FUEL	10,024.75	9,000.00	9,000.00	9,000.00
A8160.42	INSURANCE	6,849.84	5,751.00	5,751.00	5,751.00
A8160.43	MISCELLANEOUS	276.00	650.00	500.00	500.00
A8160.45	C&D/GRINDING	6,000.00	6,500.00	6,500.00	6,500.00
A8160.47	VEHICLE REPAIR	4,284.82	4,150.00	6,000.00	6,000.00
TOTAL REFUSE & GARBAGE		147,662.20	161,502.00	170,785.00	170,785.00

COMMUNITY BEAUTIFICATION

A8510.4	CONTR. EXP.	2,798.00	7,908.00	6,000.00	6,000.00
TOTAL COMMUNITY BEAUTIFICATION		2,798.00	7,908.00	6,000.00	6,000.00

DRAINAGE

A8540.4	CONTRACTUAL EXPENSE	4,136.39	5,000.00	5,000.00	5,000.00
TOTAL DRAINAGE		4,136.39	5,000.00	5,000.00	5,000.00

SHADE TRESS

A8560.4	CONTRACTUAL EXPENSE	3,905.00	7,500.00	7,500.00	7,500.00
TOTAL SHADE TRESS		3,905.00	7,500.00	7,500.00	7,500.00

TOTAL HOME AND COMMUNITY SERVICES		166,315.12	195,888.00	202,085.00	202,085.00
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EMPLOYEE BENEFITS

EMPLOYEE BENEFITS

A9010.80	STATE RETIREMENT	43,754.80	42,000.00	52,789.00	52,789.00
A9010.81	STATE RETIREMENT - EMT	25,856.57	27,900.00	27,900.00	27,900.00
A9010.82	STATE RETIREMENT - MECHANIC	4,262.01	4,650.00	4,980.00	4,980.00
A9025.8	LOCAL PENSION FUND	19,600.00	30,000.00	30,000.00	30,000.00
A9030.80	SOCIAL SECURITY	38,942.01	46,000.00	48,000.00	48,000.00
A9030.81	SOCIAL SECURITY - EMT	18,518.43	25,300.00	26,250.00	26,250.00
A9030.82	SOCIAL SECURITY - MECHANIC	3,552.34	3,500.00	3,900.00	3,900.00
A9030.83	SOCIAL SECURITY - RECORDS MANAGEMENT	7.38	77.00	153.00	153.00
A9040.80	WORKMEN'S COMPENSATION	22,369.16	25,000.00	24,000.00	24,000.00
A9040.81	WORKMEN'S COMPENSATION - EMT	8,606.17	9,500.00	9,000.00	9,000.00
A9040.82	WORKMEN'S COMPENSATION - MEO/MECHANIC	1,796.42	2,500.00	2,500.00	2,500.00
A9045.80	LIFE INSURANCE	811.60	900.00	1,000.00	1,000.00
A9045.81	LIFE INSURANCE - EMT	523.87	700.00	700.00	700.00
A9045.82	LIFE INSURANCE - MEO/MECHANIC	121.80	70.00	100.00	100.00
A9050.8	UNEMPLOYMENT INSURANCE	397.66	5,000.00	5,000.00	5,000.00
A9055.80	DISABILITY INSURANCE	0.00	3,000.00	2,650.00	2,650.00
A9055.81	DISABILITY INSURANCE - EMT	0.00	1,000.00	2,100.00	2,100.00
A9055.82	DISABILITY INSURANCE - MEO/MECHANIC	0.00	500.00	250.00	250.00
A9060.80	HOSPITAL & MEDICAL INSURANCE	98,181.37	110,000.00	121,850.00	121,850.00
A9060.81	HOSPITAL & MEDICAL INSURANCE - EMT	45,588.70	58,000.00	58,000.00	58,000.00
A9060.82	FLEXIBLE SPENDING PLAN FEE	-142.50	250.00	300.00	300.00
A9060.83	HOSPITAL & MEDICAL INSURANCE - MECHANIC	10,065.93	11,850.00	12,000.00	12,000.00

TOTAL EMPLOYEE BENEFITS		342,813.72	407,697.00	433,422.00	433,422.00
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VILLAGE OF MINOA FISCAL BUDGET

SCHEDULE 1-A

APPROPRIATIONS

ADOPTED 04/20/09

ACTUAL BUDGET 2007-08	ACTUAL BUDGET 03/31/09	RECOMMENDED BUDGET 2009-10	ADOPTED BUDGET 2009-10
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DEBT SERVICE

SERIAL BONDS

A9710.6	PRINCIPAL	120,000.00	120,000.00	125,000.00	125,000.00
A9710.7	INTEREST	136,170.01	130,632.00	124,975.01	124,975.01
TOTAL SERIAL BONDS		256,170.01	250,632.00	249,975.01	249,975.01

BOND ANTICIPATION NOTES

A9730.6	PRINCIPAL	235,000.00	193,000.00	195,000.00	195,000.00
A9730.7	INTEREST	28,918.68	19,831.00	13,976.50	13,976.50
TOTAL BOND ANTICIPATION NOTES		263,918.68	212,831.00	208,976.50	208,976.50

TOTAL DEBT SERVICE	520,088.69	463,463.00	458,951.51	458,951.51
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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	27,500.00	22,000.00	0.00	0.00
A9950.91	TRANSFERS TO CAPITAL FUNDS	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO CAPITAL FUNDS		27,500.00	22,000.00	0.00	0.00

TOTAL INTERFUND TRANSFERS	27,500.00	22,000.00	0.00	0.00
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TOTAL APPROPRIATIONS	2,636,244.26	3,024,591.93	3,083,158.51	3,083,158.51
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VILLAGE OF MINOA  
FISCAL BUDGET - GENERAL FUND  
FOR 2009-10

(ADOPTED APRIL 20, 2009)

SCHEDULE 2-A	ACTUAL	ACTUAL	RECOMMENDED	ADOPTED
<u>ESTIMATED REVENUES</u>	<u>2007-08</u>	<u>03/31/09</u>	<u>BUDGET</u>	<u>BUDGET</u>
			<u>2009-10</u>	<u>2009-10</u>
<u>REAL PROPERTY TAXES</u>				
A1001 REAL PROPERTY TAXES	1,026,712.50	1,104,601.21	1,105,047.00	1,119,164.00
TOTAL REAL PROPERTY TAXES	<u>1,026,712.50</u>	<u>1,105,047.00</u>	<u>1,119,164.00</u>	<u>1,119,164.00</u>
<u>REAL PROPERTY TAX ITEMS</u>				
A1081 OTHER PAYMENTS IN LIEU OF TAXES	7,734.55	8,437.72	7,500.00	8,500.00
A1090 INTEREST & PENALTIES ON PROPERTY TAXES	5,948.01	5,594.15	5,000.00	5,000.00
TOTAL REAL PROPERTY TAX ITEMS	<u>13,682.56</u>	<u>12,500.00</u>	<u>13,500.00</u>	<u>13,500.00</u>
<u>NON-PROPERTY TAX ITEMS</u>				
A1120 SALES TAX (FROM COUNTY)	425,496.55	288,832.46	410,000.00	410,000.00
A1130 UTILITIES GROSS RECEIPTS TAX	45,564.15	25,432.96	34,000.00	23,000.00
A1170 FRANCHISES	43,317.60	33,615.87	42,000.00	42,000.00
TOTAL NON-PROPERTY TAX ITEMS	<u>514,378.30</u>	<u>486,000.00</u>	<u>475,000.00</u>	<u>475,000.00</u>
<u>DEPARTMENTAL INCOME</u>				
A1230 TREASURER FEES	233.50	275.25	100.00	100.00
A1255 TAX SEARCH FEES	1,400.00	1,160.00	800.00	900.00
A1640 AMBULANCE CHARGES	266,388.42	204,882.04	260,000.00	250,000.00
A2110 ZONING FEES	0.00	350.00	0.00	0.00
A2130 REFUSE AND GARBAGE CHARGES	360.00	360.00	360.00	360.00
TOTAL DEPARTMENTAL INCOME	<u>268,381.92</u>	<u>261,260.00</u>	<u>251,360.00</u>	<u>251,360.00</u>
<u>INTERGOVERNMENTAL CHARGES</u>				
A2260 CODES ENFORCEMENT	13,280.00	18,720.00	33,250.00	39,000.00
A2262 FIRE PROTECTION	621,719.00	339,283.50	668,173.00	681,247.00
A2302 SNOW REMOVAL	6,976.48	3,663.38	7,100.00	7,200.00
TOTAL INTERGOVERNMENTAL CHARGES	<u>641,975.48</u>	<u>708,523.00</u>	<u>727,447.00</u>	<u>727,447.00</u>
<u>USE OF MONEY AND PROPERTY</u>				
A2401 INTEREST AND EARNINGS	29,836.37	11,264.74	15,000.00	10,000.00
A2401AMB INTEREST AND EARNINGS	3,056.50	463.45	7,000.00	700.00
A2401DPW INTEREST AND EARNINGS	364.41	88.63	275.00	150.00
A2401FIRE INTEREST AND EARNINGS	1,429.21	250.61	1,500.00	300.00
A2412 RENTAL OF REAL PROPERTY, OTHER GOV'TS	1,929.00	0.00	2,000.00	2,000.00
A2450 COMMISSIONS	0.00	0.00	0.00	0.00
TOTAL USE OF MONEY AND PROPERTY	<u>36,615.49</u>	<u>25,775.00</u>	<u>13,150.00</u>	<u>13,150.00</u>
<u>LICENSES AND PERMITS</u>				
A2530 GAMES OF CHANCE - LICENSES & FEES	156.85	0.00	200.00	200.00
A2544 CAT LICENSES	1,325.00	1,100.00	1,500.00	1,300.00
A2545 LICENSES, OTHER	285.00	10.00	450.00	250.00
A2590 PERMITS, OTHER	12,882.92	11,859.00	7,000.00	9,000.00
TOTAL LICENSES AND PERMITS	<u>14,649.77</u>	<u>9,150.00</u>	<u>10,750.00</u>	<u>10,750.00</u>
<u>FINES AND FORFEITURES</u>				

VILLAGE OF MINOA FISCAL BUDGET

SCHEDULE 2-A

REVENUES

ADOPTED 04/20/09

ACTUAL BUDGET 2007-08	ACTUAL BUDGET 03/31/09	RECOMMENDED BUDGET 2009-10	ADOPTED BUDGET 2009-10
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A2610	FINES & FORFEITED BAIL - JUSTICE	22,335.00	24,532.75	20,000.00	21,000.00
A2615	STOP DWI FINES	80.00	0.00	50.00	50.00
A2620	FORFEITURE OF DEPOSITS	0.00	0.00	0.00	0.00
TOTAL FINES AND FORFEITURES		22,415.00	20,050.00	21,050.00	21,050.00

SALE OF PROPERTY & COMP FOR LOSS

A2650	SALE OF SCRAP & EXCESS MATERIALS	0.00	50.00	0.00	0.00
A2660	SALES OF REAL PROPERTY	0.00	0.00	0.00	0.00
A2665	SALES OF EQUIPMENT	0.00	1,800.00	0.00	0.00
A2680	INSURANCE RECOVERIES	8,425.00	0.00	0.00	0.00
TOTAL SALE OF PROPERTY & COMP FOR LOSS		8,425.00	0.00	0.00	0.00

MISCELLANEOUS

A2701	REFUNDS OF PRIOR YEARS EXPENDITURES	13,008.42	7,794.82	0.00	0.00
A2705	GIFTS AND DONATIONS	0.00	0.00	0.00	0.00
A2705AMB	GIFTS AND DONATIONS - AMBULANCE	3,645.00	1,130.00	0.00	0.00
A2706	CHRONICLE SALES	797.25	291.91	400.00	400.00
A2707	HERE'S TO OLD MINOA BOOK SALE	190.00	40.00	0.00	50.00
A2770	OTHER UNCLASSIFIED REVENUE	1,562.99	30.00	1,350.00	300.00
TOTAL MISCELLANEOUS		19,203.66	1,750.00	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

STATE AID

A3001	AIM	33,061.00	34,714.00	16,000.00	34,000.00
A3005	MORTGAGE TAX	28,091.22	12,566.37	26,000.00	26,000.00
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	0.00	9,990.00	0.00	0.00
A3389	OTHER PUBLIC SAFETY	2,099.48	0.00	0.00	0.00
A3501	ROAD PROJECT - CHIPS	25,581.53	30,317.93	30,317.93	30,000.00
TOTAL STATE AID		88,833.23	72,317.93	90,000.00	90,000.00

INTERFUND TRANSFERS

A5031	INTERFUND TRANSFERS	146,291.44	0.00	0.00	0.00
A5050	INTERFUND TRANSFER FOR DEBT SERVICE	0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS		146,291.44	0.00	0.00	0.00

TOTAL REVENUES		2,801,564.35	2,702,372.93	2,722,171.00	2,722,171.00
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APPROPRIATED FUND BALANCE		-165,320.09	322,219.00	360,987.51	360,987.51
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TOTAL REVENUES & OTHER SOURCES		2,636,244.26	3,024,591.93	3,083,158.51	3,083,158.51
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VILLAGE OF MINOA  
 FISCAL BUDGET - WATER FUND  
 FOR 2009-10

(ADOPTED APRIL 20, 2009)

SCHEDULE 1-F APPROPRIATIONS	ACTUAL 2007-08	ACTUAL BUDGET 03/31/09	RECOMMENDED BUDGET 2009-10	ADOPTED BUDGET 2009-10
<u>GENERAL GOVERNMENT SUPPORT</u>				
<u>SPECIAL ITEMS</u>				
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
<u>HOME AND COMMUNITY SERVICES</u>				
<u>WATER ADMINISTRATION</u>				
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
<u>SOURCE OF SUPPLY, POWER &amp; PUMPING</u>				
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
<u>EMPLOYEE BENEFITS</u>				
<u>EMPLOYEE BENEFITS</u>				
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

VILLAGE OF MINOA FISCAL BUDGET

SCHEDULE 1-F

APPROPRIATIONS

ADOPTED 04/20/09

		ACTUAL BUDGET 2007-08	ACTUAL BUDGET 03/31/09	RECOMMENDED BUDGET 2009-10	ADOPTED BUDGET 2009-10
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
<b>DEBT SERVICE</b>					
<u>SERIAL BONDS</u>					
F9710.6	PRINCIPAL	33,000.00	33,000.00	36,000.00	36,000.00
F9710.7	INTEREST	12,091.25	10,688.75	9,222.50	9,222.50
TOTAL SERIAL BONDS		45,091.25	43,688.75	45,222.50	45,222.50
<u>BOND ANTICIPATION NOTES</u>					
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		45,091.25	43,688.75	45,222.50	45,222.50
<u>INTERFUND TRANSFERS</u>					
<u>TRANSFER TO OTHER FUNDS</u>					
F9901.9	TRANSFER TO OTHER FUNDS	128,034.83	0.00	0.00	0.00
TOTAL TRANSFER TO OTHER FUNDS		128,034.83	0.00	0.00	0.00
<u>TRANSFER TO CAPITAL FUNDS</u>					
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		128,034.83	0.00	0.00	0.00
TOTAL APPROPRIATIONS		173,126.08	43,688.75	45,222.50	45,222.50

VILLAGE OF MINOA  
FISCAL BUDGET - WATER FUND  
FOR 2009-10

(ADOPTED APRIL 20, 2009)

SCHEDULE 2-F		ACTUAL	ACTUAL	RECOMMENDED	ADOPTED
<u>ESTIMATED REVENUES</u>		<u>2007-08</u>	<u>03/31/09</u>	<u>2009-10</u>	<u>2009-10</u>
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
<u>USE OF MONEY &amp; PROPERTY</u>					
F2401	INTEREST & EARNINGS	4,552.20	46.82	0.00	70.00
F2401R	INTEREST & EARNINGS - RESERVES	915.50	222.62	0.00	320.00
TOTAL USE OF MONEY & PROPERTY		<u>5,467.70</u>	<u>0.00</u>	<u>390.00</u>	<u>390.00</u>
<u>SALE OF PROPERTY &amp; COMP FOR LOSS</u>					
F2650	SALES OF SCRAP OR EXCESS MATERIALS	119.75	0.00	0.00	0.00
TOTAL SALE OF PROPERTY & COMP FOR LOSS		<u>119.75</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>MISCELLANEOUS</u>					
F2701	REFUND OF PRIOR YEARS EXPENDITURES	0.00	0.00	0.00	0.00
F2770	OTHER UNCLASSIFIED REVENUES	45,091.25	43,688.75	43,688.75	45,222.50
TOTAL MISCELLANEOUS		<u>45,091.25</u>	<u>43,688.75</u>	<u>45,222.50</u>	<u>45,222.50</u>
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
TOTAL REVENUES		<u>50,678.70</u>	<u>43,688.75</u>	<u>45,612.50</u>	<u>45,612.50</u>
APPROPRIATED FUND BALANCE		<u>122,447.38</u>	<u>0.00</u>	<u>-390.00</u>	<u>-390.00</u>
TOTAL REVENUES & OTHER SOURCES		<u>173,126.08</u>	<u>43,688.75</u>	<u>45,222.50</u>	<u>45,222.50</u>

VILLAGE OF MINOA  
FISCAL BUDGET - SEWER FUND  
FOR 2009-10

(ADOPTED APRIL 20, 2009)

SCHEDULE 1-G APPROPRIATIONS	ACTUAL 2007-08	ACTUAL BUDGET 03/31/09	RECOMMENDED BUDGET 2009-10	ADOPTED BUDGET 2009-10
<u>GENERAL GOVERNMENT SUPPORT</u>				
<u>SPECIAL ITEMS</u>				
G1950.40 TAXES ON VILLAGE PROPERTY	13.21	30.00	30.00	30.00
G1990.4 CONTINGENT ACCOUNT	0.00	20,000.00	20,000.00	20,000.00
TOTAL SPECIAL ITEMS	<u>13.21</u>	<u>20,030.00</u>	<u>20,030.00</u>	<u>20,030.00</u>
TOTAL GENERAL GOVERNMENT SUPPORT	<u>13.21</u>	<u>20,030.00</u>	<u>20,030.00</u>	<u>20,030.00</u>
<u>HOME AND COMMUNITY SERVICES</u>				
<u>SEWER ADMINISTRATION</u>				
G8110.10 DEPUTY CLERK	18,723.10	19,305.00	19,886.00	19,886.00
G8110.20 EQUIPMENT	680.46	0.00	0.00	0.00
G8110.40 MISC OFFICE EXPNS	2,056.43	2,500.00	2,500.00	2,500.00
G8110.41 ENGINEER	0.00	0.00	0.00	0.00
G8110.42 REG BD FEE	0.00	0.00	0.00	0.00
G8110.43 INSURANCE/SMP	8,840.99	16,500.00	16,500.00	16,500.00
G8110.44 ATTORNEY	0.00	0.00	200.00	200.00
TOTAL SEWER ADMINISTRATION	<u>30,300.98</u>	<u>38,305.00</u>	<u>39,086.00</u>	<u>39,086.00</u>
<u>SANITARY SEWERS</u>				
G8120.11 OVERTIME	1,223.91	1,300.00	1,300.00	1,300.00
G8120.12 DPW LABORERS	58.23	1,000.00	500.00	500.00
G8120.13 MECHANIC	3,803.04	4,179.00	4,305.00	4,305.00
G8120.14 FOREMAN	14,247.49	14,413.00	14,846.00	14,846.00
G8120.20 EQUIPMENT	8,862.00	35,300.00	5,000.00	5,000.00
G8120.40 MISCELLANEOUS	1,743.27	3,000.00	2,000.00	2,000.00
G8120.41 OIL, LUBES, FUEL	2,683.61	3,000.00	3,000.00	3,000.00
G8120.42 INSURANCE	1,799.20	1,650.00	1,650.00	1,650.00
G8120.43 INFRASTRUCTURE REPAIRS	3,395.24	6,000.00	6,000.00	6,000.00
G8120.44 UTILITIES	7,956.96	8,000.00	8,000.00	8,000.00
G8120.46 VEH/EQUIP REPAIRS	2,359.40	4,000.00	4,000.00	4,000.00
TOTAL SANITARY SEWERS	<u>48,132.35</u>	<u>81,842.00</u>	<u>50,601.00</u>	<u>50,601.00</u>
<u>SEWAGE TREATMENT &amp; DISPOSAL</u>				
G8130.10 REGULAR PAY	43,180.35	44,585.00	45,906.00	45,906.00
G8130.11 OVERTIME	3,743.33	5,000.00	5,000.00	5,000.00
G8130.12 SUMMER HELP	0.00	0.00	0.00	0.00
G8130.14 DPW LABORERS	0.00	0.00	0.00	0.00
G8130.15 WWTP SUPERVISOR	52,878.60	54,520.00	56,156.00	56,156.00
G8130.20 EQUIPMENT	14,975.00	10,000.00	25,000.00	25,000.00

VILLAGE OF MINOA FISCAL BUDGET

SCHEDULE 1-G

APPROPRIATIONS

ADOPTED 04/20/09

ACTUAL BUDGET 2007-08	ACTUAL BUDGET 03/31/09	RECOMMENDED BUDGET 2009-10	ADOPTED BUDGET 2009-10
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G8130.21	STORAGE BUILDING	0.00	0.00	0.00	0.00
G8130.22	COMPUTER/COPIER	0.00	0.00	0.00	0.00
G8130.40	MISCELLANEOUS	8,688.86	11,000.00	11,000.00	11,000.00
G8130.41	STATE FEES	1,875.00	1,875.00	1,875.00	1,875.00
G8130.42	TREATMENT EXP/CHEMS	4,737.67	4,500.00	5,000.00	5,000.00
G8130.43	REPAIRS	16,617.25	16,500.00	16,500.00	16,500.00
G8130.44	UTILITIES	68,677.53	82,000.00	82,000.00	82,000.00
G8130.45	REMOVAL OF BIOSOLIDS	16,754.32	17,000.00	18,000.00	18,000.00
G8130.46	REMOVAL OF SLUDGE	250.00	250.00	250.00	250.00
G8130.47	EDUCATION	883.75	1,500.00	1,500.00	1,500.00
G8130.48	OUTSIDE LAB TESTS	3,464.94	5,000.00	6,000.00	6,000.00
G8130.49	POLYMER	5,544.00	6,000.00	6,000.00	6,000.00
TOTAL SEWAGE TREATMENT & DISPOSAL		242,270.60	259,730.00	280,187.00	280,187.00

TOTAL HOME AND COMMUNITY SERVICES	320,703.93	379,877.00	369,874.00	369,874.00
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EMPLOYEE BENEFITS

EMPLOYEE BENEFITS

G9010.8	STATE RETIREMENT	12,485.67	13,450.00	13,950.00	13,950.00
G9030.8	SOCIAL SECURITY	9,732.89	11,000.00	11,350.00	11,350.00
G9040.8	WORKERS COMPENSATION	3,348.08	4,000.00	4,500.00	4,500.00
G9045.8	LIFE INSURANCE	285.36	300.00	300.00	300.00
G9055.8	DISABILITY INSURANCE	0.00	500.00	550.00	550.00
G9060.8	HOSP & MED INSURANCE	28,685.94	33,000.00	35,000.00	35,000.00
G9060.81	FLEXIBLE SPENDING PLAN FEE	10.60	15.00	20.00	20.00

TOTAL EMPLOYEE BENEFITS	54,548.54	62,265.00	65,670.00	65,670.00
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DEBT SERVICE

SERIAL BONDS

G9710.6	PRINCIPAL	168,665.00	171,762.00	176,860.00	176,860.00
G9710.6R	PRINCIPAL	0.00	0.00	0.00	0.00
G9710.7	INTEREST	8,202.50	7,268.00	6,290.00	6,290.00
TOTAL SERIAL BONDS		176,867.50	179,030.00	183,150.00	183,150.00

BOND ANTICIPATION NOTES

G9730.6	PRINCIPAL	0.00	0.00	0.00	0.00
G9730.7	INTEREST	0.00	0.00	0.00	0.00
TOTAL BOND ANTICIPATION NOTES		0.00	0.00	0.00	0.00

TOTAL DEBT SERVICE	176,867.50	179,030.00	183,150.00	183,150.00
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INTERFUND TRANSFERS

TRANSFER TO CAPITAL PROJECTS FUND

G9950.91	TRANSFER TO CAPITAL PROJECTS FUND	0.00	0.00	0.00	0.00
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VILLAGE OF MINOA FISCAL BUDGET

SCHEDULE 1-G

APPROPRIATIONS

ADOPTED 04/20/09

	ACTUAL 2007-08	ACTUAL BUDGET 03/31/09	RECOMMENDED BUDGET 2009-10	ADOPTED BUDGET 2009-10
TOTAL TRANSFER TO CAPITAL PROJECTS FUND	0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	552,133.18	641,202.00	638,724.00	638,724.00

VILLAGE OF MINOA  
 FISCAL BUDGET - SEWER FUND  
 FOR 2009-10

(ADOPTED APRIL 20, 2009)

SCHEDULE 2-G		ACTUAL	ACTUAL	RECOMMENDED	ADOPTED
<u>ESTIMATED REVENUES</u>		2007-08	03/31/09	BUDGET	BUDGET
				2009-10	2009-10
<u>SEWER RENTS AND CHARGES</u>					
G2120	SEWER RENTS	401,787.90	405,854.06	401,789.00	408,016.00
G2122	SEWER CHARGES	0.00	0.00	0.00	0.00
G2128	INTEREST & PENALTIES IN SEWER ACCOUNTS	6,414.07	5,446.52	4,500.00	4,500.00
TOTAL SEWER RENTS AND CHARGES		408,201.97	406,289.00	412,516.00	412,516.00
<u>INTERGOVERNMENTAL CHARGES</u>					
G2374	SEWER SERVICES TO OTHER GOVERNMENTS	105,000.00	108,500.00	105,000.00	108,500.00
TOTAL INTERGOVERNMENTAL CHARGES		105,000.00	105,000.00	108,500.00	108,500.00
<u>USE OF MONEY &amp; PROPERTY</u>					
G2401	INTEREST AND EARNINGS	26,809.50	6,693.91	17,000.00	5,000.00
G2401R	INTEREST & EARNINGS - RESERVES	0.00	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY		26,809.50	17,000.00	5,000.00	5,000.00
G2620	FORFEITURE OF DEPOSITS	0.00	0.00	0.00	0.00
G2665	SALES OF EQUIPMENT	0.00	0.00	0.00	0.00
G2680	INSURANCE RECOVERIES	0.00	2,000.00	0.00	0.00
<u>MISCELLANEOUS</u>					
G2701	REFUNDS OF PRIOR YEARS EXPENDITURES	3,750.45	2,223.99	0.00	0.00
G2770	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00
TOTAL MISCELLANEOUS		3,750.45	0.00	0.00	0.00
G2801	INTERFUND REVENUES	0.00	0.00	0.00	0.00
G5031	INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
G5050	INTERFUND TRANSFER FOR DEBT SERVICE	0.00	0.00	0.00	0.00
TOTAL REVENUES		543,761.92	528,289.00	526,016.00	526,016.00
APPROPRIATED FUND BALANCE		8,371.26	112,913.00	112,708.00	112,708.00
TOTAL REVENUES & OTHER SOURCES		552,133.18	641,202.00	638,724.00	638,724.00