

A Worksession of the Town Board of the Town of Williamson, County of Wayne and State of New York was held in the Town Court Room at 7:00 PM on November 14, 2006. The following were

PRESENT: Supervisor James D. Hoffman
 Councilman G. Elliott Warren
 Councilman Anthony Verno
 Councilman Charles R. Monsees

ABSENT: Councilman Gary Orbaker
 The Board reviewed bills for payment.

The Regular Meeting of the Town Board of the Town of Williamson was held in the Town Court Room following the worksession and was called to order at 7:30 PM on November 14, 2006 by Supervisor Hoffman with the Pledge of Allegiance. The following were

PRESENT: Supervisor James D. Hoffman
 Councilman G. Elliott Warren
 Councilman Anthony Verno
 Councilman Charles R. Monsees

ABSENT: Councilman Gary Orbaker

Valarie Fowler; secretary to the Supervisor, Tom Watson, Cheryl Gravelle, Phil Dean, Ray Walvoord, Ken Vandewalle, Nancy Gowan, Dave Feindel; Planning Board Chairman, Lenore Youngman, Sandra Trovato, Mark Hess, Peter Evans, Wilma Young and Eileen Loveman; Sun & Record, and the undersigned Town Clerk were also present.

Public Comment: No one wished to comment

A notice having been published for a Public Hearing on the Fire Protection Contracts for 2007, Supervisor Hoffman declared the Hearing open at 7:31 PM. The Supervisor explained the budget process for the three fire companies and the Rural Fire District. He also stated he was working with the Fire Commissioners to combine four Fire Districts into three. This would eliminate the Rural Fire District. These Districts could still maintain their stations, fundraisers and volunteers. As no one wished to comment or ask questions, the Hearing was closed at 7:33 PM with a motion made by Supervisor Hoffman, seconded by Councilman Verno. The motion was carried.

A notice having been published for a Public Hearing on the Preliminary 2007 Budget, Supervisor Hoffman declared the Hearing open at 7:34 PM. The Supervisor compared the present budget with past budgets and explained the reasons for the increases. The new increase for the 2007 Budget would be 5.5 %. Questions and comments were heard from The Board, Lenore Youngman, Wilma Young, Dave Feindel, and Ray Walvoord. After hearing everyone who wished to comment or ask questions, the Hearing was closed at 7:52 PM with a motion made by Supervisor Hoffman, seconded by Councilman Warren. The motion was carried.

Town of Williamson 2007 Budget

DETAIL OF ALL FUNDS

ACCOUNTS	CODE	LAST	JULY 1		PRELIMINARY			CHANGE	%
		YEARS	ORIGINAL	ACTUAL	TENTATIVE	BUDGET	ADOPTED	FROM	CHANGE
		ACTUAL	BUDGET	Y-T-D	BUDGET	BUDGET	ADOPTED	FROM	FROM
		2005	2006	2006	2007	2007	2007	2006	2006
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***** GENERAL FUND *****									
GENERAL GOVERNMENT									
TOWN BOARD									
Personal Services	A1010.1	20,647	21,309	10,654	22,055	22,055	22,055	746	3.5%
Contractual Expense	A1010.4	1,156	4,000	1,032	4,000	4,000	4,000	0	0.0%
JUSTICES									
Personal Services	A1110.1	25,062	25,864	12,932	26,769	28,000	28,000	2,136	8.3%
Pers, Svcs. Clerk	A1110.11	22,845	24,105	11,604	24,949	25,310	25,310	1,205	5.0%
Equipment	A1110.2	1,028	1,400	500	1,400	1,400	1,400	0	0.0%
Contractual Expense	A1110.4	16,863	5,800	2,789	5,800	5,800	5,800	0	0.0%
Contractual Expense-CC	A1110.440	1,205	1,500	331	1,500	1,500	1,500	0	0.0%
SUPERVISOR									
Personal Services	A1220.1	25,575	26,393	13,197	27,317	27,317	27,317	924	3.5%
Pers, Svcs, - Account Clerk	A1220.11	21,376	22,801	11,138	23,599	22,201	22,201	(600)	-2.6%

Pers. Svcs. - Secretary Clerk	A1220.12	32,083	32,242	16,150	33,370	33,370	33,370	1,128	3.5%
Equipment	A1220.2	0	1,000	0	1,000	1,000	1,000	0	0.0%
Contractual Expense	A1220.4	2,896	6,300	2,885	6,000	6,000	6,000	(300)	-4.8%
INDEPENDENT AUDIT/ACCT.									
Contractual Expense	A1320.4	11,459	8,000	108	10,000	10,000	10,000	2,000	25.0%
TAX COLLECTION									
Personal Services	A1330.1	1,651	1,085	3,656	1,123	1,123	1,123	38	3.5%
Pers. Svcs. - Clerk	A1330.11	600	5,187	0	5,369	5,369	5,369	182	3.5%
Equipment	A1330.2	0	500	0	500	500	500	0	0.0%
Contractual Expense	A1330.4	1,246	1,500	198	1,500	1,500	1,500	0	0.0%
BUDGET									
Personal Services	A1340.1	457	700	257	800	800	800	100	14.3%
ASSESSMENT									
Personal Services	A1355.1	25,543	26,360	13,180	27,283	27,283	27,283	923	3.5%
Secretary	A1355.11	12,743	12,976	6,811	13,430	13,430	13,430	454	3.5%
Personal Services - Clerk	A1355.12	0	8,160	0	8,100	8,100	8,100	(60)	-0.7%
Equipment	A1355.2	0	2,000	248	2,250	2,250	2,250	250	12.5%
Contractual Expense	A1355.4	2,619	104,000	806	9,000	9,000	9,000	(95,000)	-91.3%
ASSESSMENT BOARD OF REVIEW									
Personal Services	A1356.1	1,225	1,264	1,265	1,308	1,308	1,308	44	3.5%
Contractual Expense	A1356.4	0	50	0	50	50	50	0	0.0%
Part-time Pers. Svcs.	A1356.41	32	135	48	145	145	145	10	7.4%
TOWN CLERK									
Personal Services	A1410.1	39,547	40,813	23,369	42,241	42,241	42,241	1,428	3.5%
Deputy T.C. Pers. Svcs.	A1410.11	23,495	23,256	11,628	24,070	24,070	24,070	814	3.5%
Personal Services - Clerk	A1410.12	11,901	16,099	2,084	16,662	16,662	17,624	1,525	9.5%
Equipment	A1410.2	689	1,500	350	1,500	1,500	1,500	0	0.0%
Contractual Expense	A1410.4	3,120	4,500	1,684	4,500	4,500	4,500	0	0.0%
ATTORNEY/TOWN COUNSEL									
Contractual Expense	A1420.4	9,132	9,000	3,447	9,000	9,000	9,000	0	0.0%
GENERAL FUND Appropriations									
		2005	2006	Y-T-D	TENTATIVE	PRELIMINARY	ADOPTED	CHANGE	% CHANGE
PERSONNEL									
Contractual Expense	A1430.4	618	1,200	1,442	2,000	2,000	2,000	800	66.7%
ENGINEER									
Contractual Expense	A1440.4	0	2,000	0	2,000	2,000	2,000	0	0.0%
ELECTIONS									
Equipment	A1450.2	0	0	0	0	0	0	0	9999999 00.0%
Contractual Expense	A1450.4	947	1,000	295	1,000	1,000	1,000	0	0.0%
Personal Services	A1450.41	2,340	6,000	0	6,000	6,000	6,000	0	0.0%
SARA/Records Management									
Personal Services	A1460.1	1,238	1,626	616	1,683	1,683	1,683	57	3.5%
Equipment	A1460.2	0	100	0	100	100	100	0	0.0%
Contractual Expense	A1460.4	416	1,500	553	1,500	1,500	1,500	0	0.0%
BUILDINGS									
Pers.Serv.-Snow Removal	A1620.1	1,138	1,000	400	1,200	1,200	1,200	200	20.0%
Equipment	A1620.2	0	0	9,479	1,000	1,000	1,000	1,000	9999999 00.0%
Contractual Expense	A1620.4	42,545	58,000	36,085	72,000	52,000	52,000	(6,000)	-10.3%
Electricity	A1620.421	0	0	0	0	20,000	20,000	20,000	9999999 00.0%
CENTRAL COMMUNICATION									
Contractual Expense	A1650.4	14,580	15,000	8,753	16,300	16,300	16,300	1,300	8.7%
CENTRAL STORES									
Contractual Expense	A1660.4	11,225	12,000	6,164	12,400	12,400	12,400	400	3.3%
SPECIAL ITEMS									
Unallocated Insurance	A1910.4	25,858	20,000	24,537	29,000	29,000	29,000	9,000	45.0%
Municipal Assoc. Dues	A1920.4	1,100	1,100	0	1,100	1,100	1,100	0	0.0%
Judgements & Claims	A1930.4	0	1,000	0	1,000	1,000	1,000	0	0.0%
Purchase of Land	A1940.3	0	0	0	0	0	0	0	9999999 00.0%
Taxes on Town Property	A1950.4	134	1,000	284	1,000	1,000	1,000	0	0.0%
Contingent Account	A1990.9	0	45,000	0	45,000	45,000	45,000	0	0.0%

PUBLIC SAFETY

BINGO INSPECTOR									
Personal Services	A3210.1	540	824	180	853	186	883	59	7.1%
TRAFFIC CONTROL									
Contractual Expense	A3310.4	1,524	4,000	849	15,000	15,000	15,000	11,000	275.0%
DOG CONTROL									
Personal Services	A3510.1	8,458	9,452	4,726	9,783	9,783	9,783	331	3.5%
Ground Pers Svc	A3510.11	0	0	0	0	0	0	0	9999999 00.0%
Equipment	A3510.2	0	0	0	0	0	0	0	9999999 00.0%
Contractual Expense	A3510.4	3,976	2,500	1,738	3,500	3,500	3,500	1,000	40.0%
SAFETY INSPECTION									
Building & Zoning Officer	A3620.1	25,543	26,360	13,180	27,283	27,283	27,283	923	3.5%
Secretary	A3620.11	5,882	8,650	4,325	8,953	8,953	8,953	303	3.5%
Equipment	A3620.2	0	500	248	750	750	750	250	50.0%
Contractual Expense	A3620.4	2,000	2,500	463	3,000	3,000	3,000	500	20.0%
BOARD OF HEALTH									
Rabies Control	A4010.11	0	200	0	200	200	200	0	0.0%
Contractual Exp.	A4010.4	7	1,000	0	0	0	0	(1,000)	-100.0%
Personal Services	A4010.41	1,200	1,200	0	1,000	1,000	1,000	(200)	-16.7%
REGISTRAR-VITAL STATISTICS									
Personal Services	A4020.1	1,152	1,000	680	1,200	1,200	1,200	200	20.0%
Contractual Expense	A4020.4	39	125	0	125	125	125	0	0.0%
GENERAL FUND - Appropriations									
		2005	2006	Y-T-D	TENTATIVE	PRELIMINARY	ADOPTED	CHANGE	% CHANGE
AMBULANCE									
Equipment	A4540.2	0	0	250	0	0	0	0	9999999 00.0%
Contractual Expense	A4540.4	39,050	42,600	129,980	46,860	46,860	46,860	4,260	10.0%
OTHER HEALTH									
Contractual - Mercy Flight	A4989.4	0	0	0	0	0	0	0	0%
TRANSPORTATION									
SUPT. OF HIGHWAYS/LANDFILL									
Personal Services	A5010.1	48,622	50,178	25,011	51,934	51,934	51,934	1,756	3.5%
Contractual Expense	A5010.4	1,875	1,200	56	1,200	1,200	1,200	0	0.0%
GARAGE									
Equipment	A5132.2	0	3,500	0	3,500	3,500	3,500	0	0.0%
Contractual Expense	A5132.4	26,746	35,500	16,480	35,500	35,500	35,500	0	0.0%
STREET LIGHTING									
Contractual Expense	A5182.4	3,402	5,000	1,740	5,000	5,000	5,000	0	0.0%
SIDEWALKS									
Contractual Expense	A5410.4	20	1,000	0	1,000	1,000	1,000	0	0.0%
OFF STREET PARKING									
Contractual Expense	A5650.4	1,587	3,500	0	3,500	3,500	3,500	0	0.0%
Contractual Expense	A5650.44	0	0	0	0	0	0	0	9999999 00.0%
ECONOMIC ASSIST/OPPORTUNITY									
JTPA (Summer Youth Program)									
Personal Services	A6240.1	0	0	0	0	0	0	0	0%
Contractual Expense	A6240.4	0	0	0	0	0	0	0	0%
PUBLICITY									
Contractual Expense	A6410.4	802	2,000	0	2,000	2,000	2,000	0	0.0%
Newsletter									
VETERANS SERVICES									
Contractual Expense	A6510.4	500	500	0	500	500	500	0	0.0%
ECONOMIC DEVELOPMENT									
Contractual Expense	A6989.4	6,000	10,000	0	10,000	10,000	10,000	0	0.0%
Contractual - GRE/Grant Writing	A6989.44	2,018	1,000	0	6,000	6,000	6,000	5,000	500.0%
CULTURE - RECREATION									
PARKS									
Personal Services	A7110.1	3,041	4,017	1,074	4,000	4,000	4,500	483	12.0%
Clerk Works - Pers Svc	A7110.11	760	720	230	700	700	700	(20)	-2.8%
Grounds Keeper	A7110.12	6,376	6,260	2,420	6,260	6,260	6,260	0	0.0%
Equipment	A7110.2	5,107	5,750	8,287	5,750	5,750	5,750	0	0.0%
Contractual Expense	A7110.4	16,513	32,750	20,499	32,750	32,750	32,750	0	0.0%
RECREATION COMMITTEE									
Equipment	A7310.2	6,912	10,700	9,838	10,700	10,700	10,700	0	0.0%

Contractual Expense.	A7310.4	16,618	26,400	7,772	26,650	26,650	26,650	250	0.9%
Personal Services - Director	A7310.41	2,000	4,000	0	4,000	4,000	4,000	0	0.0%
Pers. Svcs - Programs	A7310.411	6,224	9,115	2,705	20,675	9,175	9,175	60	0.7%
Pers. Svcs - Summer Camp	A7310.412	0	0	0	0	11,500	11,500	11,500	9999999 00.0%
HISTORIAN									
Personal Services	A7510.1	700	722	0	747	747	747	25	3.5%
Personal Services - P.T.	A7510.11	0	0	0	0	0	0	0	9999999 00.0%
Contractual Expense	A7510.4	12	400	0	400	400	400	0	0.0%

**GENERAL FUND -
Appropriations**

		2005	2006	Y-T-D	TENTATIVE	PRELIMINARY	ADOPTED	CHANGE	% CHANGE
CELEBRATIONS									
Contractual Expense	A7550.4	571	500	620	1,000	1,000	1,000	500	100.0%
Bicentennial Contractual	A7550.44	0	0	0	0	0	0	0	9999999 00.0%
Apple Blossom Contractual	A7550.444	23,269	2,000	295	20,000	20,000	20,000	18,000	900.0%
RECREATION FOR AGING									
Contractual Expense	A7620.4	3,640	4,000	2,944	4,000	4,000	4,000	0	0.0%
RECREATION - TRAILS									
Contractual Expense	A7989.4	241	1,000	0	1,000	1,000	1,000	0	0.0%
HOME & COMMUNITY SERVICES									
ZONING									
Personal Services	A8010.1	3,289	2,967	1,663	3,071	3,086	3,086	119	4.0%
Secretary	A8010.11	282	582	282	602	605	605	23	4.0%
Contractual Expense	A8010.4	963	1,600	259	1,600	1,600	1,600	0	0.0%
PLANNING									
Personal Services	A8020.1	2,406	4,381	1,440	4,534	4,556	4,556	175	4.0%
Secretary	A8020.11	674	703	301	728	731	800	97	13.8%
Contractual Expense	A8020.4	3,239	10,000	845	10,000	10,000	10,000	0	0.0%
REFUSE & GARBAGE									
Contractual Expense	A8160.4	46,061	22,000	24,403	25,000	25,000	25,000	3,000	13.6%
DRAINAGE									
Personal Services	A8540.1	0	0	917	0	0	0	0	9999999 00.0%
Personal Services - Secretary	A8540.1	0	0	0	0	600	600	600	9999999 00.0%
Contractual Expense	A8540.4	0	0	0	0	0	0	0	9999999 00.0%
SHADE TREES									
Contractual Expense	A8560.4	500	0	0	0	0	0	0	9999999 00.0%
CEMETERIES									
Personal Services	A8810.1	2,963	3,500	1,397	3,500	3,500	3,500	0	0.0%
Equipment	A8810.2	0	2,090	0	2,090	2,090	2,090	0	0.0%
Contractual Expense	A8810.4	756	1,200	413	1,200	1,200	1,200	0	0.0%
Contractual Expense	A8810.44	400	500	1,833	2,500	2,500	2,500	2,000	400.0%
MOWING									
Personal Services	A8989.1	0	500	0	500	500	1,300	800	160.0%
Equipment	A8989.2	0	645	0	645	645	645	0	0.0%
Contractual Expense	A8989.4	15	500	0	500	500	500	0	0.0%
UNDISTRIBUTED									
State Retirement	A9010.8	36,933	41,000	0	36,804	36,804	36,804	(4,196)	-10.2%
Social Security	A9030.8	23,881	28,644	12,385	31,246	31,246	31,246	2,602	9.1%
Medicare-(Soc.Sec.Subs't)	A9032.8	5,585	6,699	2,896	7,308	7,308	7,308	609	9.1%
Worker's Compensation	A9040.8	23,626	23,105	0	19,893	19,893	19,893	(3,212)	-13.9%
NYS Disability Ins	A9055.8	425	622	488	600	600	600	(22)	-3.5%
Hospital & Medical Ins.	A9060.8	59,550	71,818	33,738	94,475	94,475	94,475	22,657	31.5%
INTERFUND TRANSFERS									
Serial Bonds - Principal	A9710.6	90,000	90,000	0	100,000	100,000	100,000	10,000	11.1%
Serial Bonds - Prinvipal	A9710.7	88,819	85,444	42,722	82,069	82,069	82,069	(3,375)	-3.9%
Serial Bond -	A9785.6	12,000	12,000	12,000	12,000	12,000	12,000	0	0.0%
To Other Funds	A9901.9	41,000	71,000	0	71,000	71,000	71,000	0	0.0%
Total GENERAL FUND Appropriations:		1,134,628	1,411,448	635,531	1,440,011	1,440,181	1,443,209	31,761	2.3%

*****GENERAL FUND*****

		2005	2006	Y-T-D	TENTATIVE	PRELIM.	ADOPTED	DIFF.	% CHANGE
OTHER TAX ITEMS									
Payments in Lieu of Taxes	A1081	1,694	1,500	1,694	1,500	1,500	1,500	0	0.0%

Int & Pen Real Prop Tax	A1090	13,195	10,000	13,195	13,000	13,000	13,000	3,000	30.0%
Sales Tax: County Distrib.	A1120	301,697	250,000	86,048	275,000	275,000	275,000	25,000	10.0%
Franchises	A1170	34,608	28,000	17,405	28,000	28,000	28,000	0	0.0%
DEPARTMENTAL INCOME									
Town Clerk Fees	A1255	2,088	1,800	418	2,088	2,088	2,088	288	16.0%
Dog Control Fees (Pound)	A1550	334	300	58	200	200	200	(100)	-33.3%
Safety Insp. Fees	A1560	400	300	160	300	300	300	0	0.0%
Vital Statistics	A1603	1,152	800	398	800	800	800	0	0.0%
Charrette	A1989	1,890	0	1,890	0	0	0	0	9999999 00.0%
Park & Recreatio Impact Fee	A2001	0	2,800	0	1,000	1,000	1,000	(1,800)	-64.3%
Park Reservations	A2002	935	650	350	700	700	700	50	7.7%
Contributions for Youth	A2070	27,272	25,170	10,332	35,760	23,760	23,760	(1,410)	-5.6%
Youth Summer Camp	A2089	0	0	0	0	12,000	12,000	12,000	9999999 00.0%
Zoning Board Fees	A2110	500	500	250	500	500	500	0	0.0%
Planning Board Fees	A2115	50	50	0	50	50	50	0	0.0%
Cemetery Lot Sales	A2190	650	400	650	1,000	1,000	1,000	600	150.0%
Cemetery Services Charges	A2192	950	0	375	500	500	500	500	9999999 00.0%
Sidewalk / Shared Cost WCS	A2210	0	0	0	0	0	0	0	9999999 00.0%
Dog Fund Surplus	A2268	1,081	800	1,082	800	800	800	0	0.0%
Court Services DWI	A2389	0	0	0	0	0	0	0	9999999 00.0%
USE OF MONEY & PROPERTY									
Interest & Earnings	A2401	40,426	12,000	17,652	15,000	15,000	15,000	3,000	25.0%
Property Rental	A2410	1	0	0	0	0	0	0	9999999 00.0%
LICENSES & PERMITS									
Bingo Proceeds	A2530	10	25	10	25	25	25	0	0.0%
Bingo Licenses	A2540	448	250	390	400	400	400	150	60.0%
Dog Licenses	A2544	6,190	6,000	3,022	4,000	4,000	4,000	(2,000)	-33.3%
Licenses (Mobile Pks, etc.)	A2545	270	300	270	200	200	200	(100)	-33.3%
Building Permits	A2555	8,976	6,000	3,005	3,000	3,000	3,000	(3,000)	-50.0%
Permits-Spring Clean-up	A2590	1,922	1,850	1,922	1,000	1,000	1,000	(850)	-45.9%
FINES & FORFEITURES									
Fines and Forfeited Bail	A2610	63,246	43,000	28,291	46,000	46,000	46,000	3,000	7.0%
Dog Fines	A2611	0	0	0	0	0	0	0	9999999 00.0%
PROPERTY SALE/INS.RECOVERY									
Obsolete/Scrap	A2650	139	0	0	0	0	0	0	9999999 00.0%
Sale from Lumber Harvest	A2652	0	0	200	0	0	0	0	9999999 00.0%
Minor Sales	A2655	90	100	56	100	100	100	0	0.0%
Sale of Real Property	A2660	0	0	0	0	0	0	0	9999999 00.0%
Sale of Equipment	A2665	1,155	0	0	0	0	0	0	9999999 00.0%
Insurance Recovery	A2680	0	0	0	0	0	0	0	9999999 00.0%
MISCELLANEOUS									
Ref'd/PriorYr.Exp.(County)	A2701	1,026	0	885	1,000	1,000	1,000	1,000	9999999 00.0%
Gifts & Donations - A.B.	A2705AB	19,800	18,389	19,800	18,000	18,000	18,000	(389)	-2.1%
Endowment/Trust Income	A2755	43	30	43	0	0	0	(30)	-100.0%
Unclassified Revenue	A2770	2,155	500	2,156	9,000	9,000	9,000	8,500	1700.0%
INTERFUND REVENUE									
Utility Billing	A2801	0	52,000	0	52,000	52,000	52,000	0	0.0%
STATE AID									
State Rev.Shr'g/Per Cap.	A3001	33,664	30,000	0	30,000	30,000	30,000	0	0.0%
Mortgage Tax	A3005	66,664	105,000	66,664	105,000	105,000	105,000	0	0.0%
Equalization/Assessment	A3040	2,246	0	0	0	0	0	0	9999999 00.0%
Records Management	A3060	0	0	0	0	0	0	0	9999999 00.0%
STATE AOD - Star Program	A3089	1,337	0	0	0	0	0	0	9999999 00.0%
Youth Programs	A3820	1,350	1,050	1,350	1,050	1,050	1,050	0	0.0%
INTERFUND TRANSFER									
Debt. Service	A5031	0	0	0	0	0	0	0	9999999 00.0%
Debt. Service	A5050	0	12,000	0	12,000	12,000	12,000	0	0.0%
Total GENERAL FUND Revenue:		639,654	611,564	280,021	658,973	658,973	658,973	47,409	7.8%

Appropriations

***** HIGHWAY FUND *****

2005	2006	Y-T-D	TENTATIVE	PRELIM.	ADOPTED	% CHANGE	% CHANGE
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SPECIAL ITEMS

Unallocated Insurance	DA1910.4	17,254	20,000	8,477	20,000	20,000	20,000	0	0.0%
Contingency Account	DA1991.9	33,902	20,000	0	20,000	20,000	20,000	0	0.0%

GENERAL REPAIRS

Personal Services	DA5110.1	35,314	41,544	9,788	42,998	42,998	42,998	1,454	3.5%
Contractual Expense	DA5110.4	69,229	63,000	8,955	83,000	83,000	83,000	20,000	31.7%

IMPROVEMENTS

Personal Services	DA5112.1	52,420	52,227	6,973	54,055	54,055	54,055	1,828	3.5%
Capital Outlay "CHIPS"	DA5112.3	34,292	26,000	0	70,499	70,499	70,499	44,499	171.2%
Contractual Expense	DA5112.4	137,878	90,000	15,340	110,000	110,000	110,000	20,000	22.2%

MACHINERY

Personal Services	DA5130.1	26,380	54,601	0	56,512	56,512	56,512	1,911	3.5%
Equipment	DA5130.2	5,750	40,000	44,700	40,000	40,000	40,000	0	0.0%
Contractual Expense	DA5130.4	58,091	53,000	29,500	53,000	53,000	53,000	0	0.0%

MISC./BRUSH & WEEDS

Personal Services	DA5140.1	3,345	11,869	23	12,284	12,284	13,837	1,968	16.6%
Contractual Expense	DA5140.4	12,097	12,000	4,872	12,000	12,000	12,000	0	0.0%

SNOW REMOVAL

Personal Services	DA5142.1	90,729	105,641	78,317	109,338	109,338	109,338	3,697	3.5%
Equipment	DA5142.2	0	0	0	0	0	0	0	9999999 00.0%
Contractual Expense	DA5142.4	114,431	125,000	73,686	125,000	125,000	125,000	0	0.0%

EMPLOYEE BENEFITS

State Retirement	DA9010.8	26,222	32,000	0	23,602	23,602	23,602	(8,398)	-26.2%
Social Security	DA9030.8	14,289	16,485	5,729	17,062	17,062	17,062	577	3.5%
Medicare, Soc. Sec.	DA9032.8	3,342	3,855	1,340	3,990	3,990	3,990	135	3.5%
Worker's Compensation	DA9040.8	3,675	5,000	0	6,615	6,615	6,615	1,615	32.3%
Hospital & Medical Ins.	DA9060.8	51,086	58,181	17,127	50,000	50,000	50,000	(8,181)	-14.1%

INTERFUND TRANSFERS

To Other Funds	DA9901.9	0	20,000	0	20,000	20,000	20,000	0	0.0%
Total HIGHWAY FUND Appropriations:		789,726	850,403	304,827	929,956	929,955	931,508	81,105	9.5%

Revenues	2005	2006	Y-T-D	TENTATIVE	PRELIM.	ADOPTED	DIFF.	% CHANGE
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LOCAL SOURCES

Snow Servies. Other Govt.	DA2302	136,448	90,000	96,889	90,000	90,000	90,000	0	0.0%
Misc Rev From Other Govts.	DA2389	67,221	0	35,312	0	0	0	0	9999999 00.0%
Interest & Earnings	DA2401	22,990	6,000	13,904	6,000	6,000	6,000	0	0.0%
Obsolete/Scrap	DA2650	0	0	0	0	0	0	0	9999999 00.0%
Insurance Recoveries	DA2680	0	0	0	0	0	0	0	9999999 00.0%
Misc.-Prior Years Expense	DA2701	2,000	500	0	2,000	2,000	2,000	1,500	300.0%
Unclassified Revenue	DA2770	363	0	0	0	0	0	0	9999999 00.0%
STATE AID	DA3089	0	0	0	0	0	0	0	9999999 00.0%
STATE AID - "CHIPS"	DA3501	62,190	60,000	0	70,499	70,499	70,499	10,499	17.5%
STATE AID - OTHER	DA3505	0	0	0	0	0	0	0	9999999 00.0%
INTERFUND TRANSFER	DA5031	0	0	0	0	0	0	0	9999999 00.0%
Total HIGHWAY FUND Revenue:		291,212	156,500	146,105	168,499	168,499	168,499	11,999	7.7%

******* WATER FUND *******

Appropriations	2005	2006	Y-T-D	TENTATIVE	PRELIM.	ADOPTED	DIFF.	% CHANGE
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FISCAL AGENT FEES

Contractual Expense	F1380.4	0	600	0	600	600	600	0	0.0%
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SPECIAL ITEMS

Attorney	F1420.4	0	0	0	0	0	0	0	9999999 00.0%
Engineering	F1440.4	35,678	25,000	846	25,000	25,000	25,000	0	0.0%
Unallocated Insurance	F1910.4	29,319	20,000	15,488	20,000	20,000	20,000	0	0.0%
Tax on Town Property	F1950.4	204	204	204	204	204	204	0	0.0%
Contigency Account	F1990.9	35,051	30,000	0	30,000	30,000	30,000	0	0.0%

ADMINISTRATION

P/S Meter Readers, Etc.	F8310.11	1,266	3,200	928	0	0	0	(3,200)	-100.0%
Equipment	F8310.2	3,031	2,500	669	2,500	2,500	2,500	0	0.0%
Billing & Collecting Svc.	F8310.410	30,000	30,000	0	30,000	30,000	30,000	0	0.0%
Electricity & Gas	F8310.421	24,836	57,000	20,254	60,000	60,000	60,000	3,000	5.3%
Telephone	F8310.424	941	5,000	493	2,000	2,000	2,000	(3,000)	-60.0%
Contractual Training	F8310.440	0	500	0	500	500	500	0	0.0%

Miscellaneous	F8310.460	23,531	15,000	6,186	15,000	15,000	15,000	0	0.0%
NYS Dept of Labor	F8310.461	0	0	0	500	500	500	500	9999999 00.0%
POWER & PUMPING									
Equipment	F8320.2	1,284	25,000	628	25,000	25,000	25,000	0	0.0%
Electricity	F8320.421	143,868	221,434	74,876	100,000	100,000	200,000	(21,434)	-9.7%
Repair/Maintenance Equip	F8320.440	32,027	25,000	25,374	25,000	25,000	25,000	0	0.0%
Miscellaneous	F8320.460	3,060	4,000	1,683	4,000	4,000	4,000	0	0.0%
PURIFICATION									
Personal Services	F8330.1	168,616	189,530	73,938	196,164	196,164	196,164	6,634	3.5%
Equipment	F8330.2	6,866	12,000	3,365	12,000	12,000	12,000	0	0.0%
Laboratory Services	F8330.410	7,574	5,000	2,189	5,000	5,000	5,000	0	0.0%
Chlorine	F8330.411	5,404	6,000	2,774	6,000	6,000	6,000	0	0.0%
Other Chemicals	F8330.412	16,795	16,000	7,427	16,000	16,000	16,000	0	0.0%
Fluoride	F8330.413	3,699	4,000	1,912	7,000	7,000	7,000	3,000	75.0%
Repair/Maint. Equip.	F8330.440	366	15,000	366	15,000	15,000	15,000	0	0.0%
Miscellaneous	F8330.460	1,104	1,500	500	1,500	1,500	1,500	0	0.0%
TRANSMISSION/DISTRIBUTION									
Personal Services	F8340.1	181,158	177,500	77,651	183,713	183,713	184,823	7,323	4.1%
Equipment	F8340.2	22,964	60,000	22,903	60,000	60,000	60,000	0	0.0%
Meters-New/Parts/Repairs	F8340.414	115,611	20,000	112,459	20,000	20,000	20,000	0	0.0%
Service Supplies	F8340.415	26,334	20,000	9,742	20,000	20,000	20,000	0	0.0%
Water Main Repairs	F8340.416	20,101	20,000	10,793	20,000	20,000	20,000	0	0.0%
Rehabilitation Lines	F8340.417	129,308	0	60	150,000	150,000	150,000	150,000	9999999 00.0%
Vehicles Maintenance	F8340.440	16,177	12,600	7,425	12,600	12,600	12,600	0	0.0%
Miscellaneous	F8340.460	11,497	10,000	3,087	10,000	10,000	10,000	0	0.0%
EMPLOYEE BENEFITS									
State Retirement	F9010.8	34,438	41,500	0	31,260	31,260	31,260	(10,240)	-24.7%
Social Security	F9030.8	23,455	22,747	9,376	23,758	23,758	23,758	1,011	4.4%
Medicare, Soc.Sec.	F9032.8	5,485	5,320	2,193	5,556	5,556	5,556	236	4.4%
Worker's Compensation	F9040.8	4,725	4,800	0	6,615	6,615	6,615	1,815	37.8%
Hosp. & Med. Insurance	F9060.8	74,114	83,763	36,419	72,000	72,000	72,000	(11,763)	-14.0%
DEBT SERVICE									
Serial Bonds - Principal	F9710.6	245,000	245,000	0	245,000	245,000	245,000	0	0.0%
Serial Bonds - Interest	F9710.7	53,328	40,390	26,664	27,378	27,378	27,378	(13,012)	-32.2%
INTERFUND TRANSFERS									
To Other Funds	F9901.9	0	0	0	0	0	0	0	9999999 00.0%
To Capital Projects Fund	F9950.9	0	0	0	0	0	0	0	9999999 00.0%
Total WATER FUND Appropriations:		1,538,215	1,477,088	558,872	1,486,847	1,486,848	1,587,958	110,870	7.5%

WATER FUND - Reserves

Revenues		2005	2006	Y-T-D	TENTATIVE	PRELIM.	ADOPTED	DIFF	% CHANGE
Special Assessments	F1030	5,819	0	5,819	0	0	0	0	9999999 00.0%
Metered Sales	F2140	819,424	900,000	534,871	1,248,750	1,248,750	1,248,750	348,750	38.8%
Metered Sales:Other Govts.	F2141	94,667	150,000	47,984	148,630	148,630	148,630	(1,370)	-0.9%
Unmetered Sales	F2142	4,983	500	1,909	500	500	500	0	0.0%
Water Service Charges	F2144	32,581	17,000	20,456	17,000	17,000	17,000	0	0.0%
Int. & Penalties on Accts	F2148	20,772	12,000	13,420	12,000	12,000	12,000	0	0.0%
Interest Earnings	F2401	9,187	3,000	3,464	3,000	3,000	3,000	0	0.0%
Obsolete/Scrap	F2650	489	0	489	0	0	0	0	9999999 00.0%
Sale of Equipment	F2665	3,825	0	3,825	0	0	0	0	9999999 00.0%
Insurance Recoveries	F2680	0	0	0	0	0	0	0	9999999 00.0%
Refund Prior Years Expense	F2701	240	0	240	0	0	0	0	9999999 00.0%
Miscellaneous Revenue	F2770	7,106	0	7,107	0	0	0	0	9999999 00.0%
STATE AID	F3089	0	0	0	0	0	0	0	9999999 00.0%
Interfund Transfer	F5031	0	0	0	0	0	0	0	9999999 00.0%
Inerfund Transfer	F5031R	0	0	0	0	0	0	0	9999999 00.0%
Interfund Tr/ Debt Ser	F5050	0	0	0	0	0	0	0	9999999 00.0%
Total WATER FUND Revenue:		999,093	1,082,500	639,584	1,429,880	1,429,880	1,429,880	347,380	32.1%

****** SEWER DISTRICT ******

Appropriations		2005	2006	Y-T-D	TENTATIVE	PRELIM.	ADOPTED	DIFF.	% CHANGE
FISCAL AGENT FEES									
Contractual Expense	SS1380.4	0	300	0	300	300	300	0	0.0%

SPECIAL ITEMS

Town Counsel	SS1420.4	0	0	0	0	0	0	0	9999999
Engineering	SS1440.4	0	10,000	0	35,000	35,000	35,000	25,000	250.0%
Unallocated Insurance	SS1910.4	15,032	20,000	8,085	20,000	20,000	20,000	0	0.0%
Contingency Account	SS1990.4	9,907	28,000	0	28,000	28,000	28,000	0	0.0%

ADMINISTRATION

Equipment	SS8110.2	1,043	3,000	619	3,000	3,000	3,000	0	0.0%
Contractual Expense	SS8110.4	3,309	7,000	1,759	7,000	7,000	7,000	0	0.0%
Billing & Collecting Serv.	SS8110.41	22,000	22,000	0	22,000	22,000	22,000	0	0.0%
Contractual Training	SS8110.44	30	1,500	20	1,500	1,500	1,500	0	0.0%

COLLECTING SYSTEM/LINES

Personal Services	SS8120.1	18,646	23,400	7,908	24,219	24,219	24,519	1,119	4.8%
Equipment	SS8120.2	34,807	42,600	7,784	42,600	42,600	42,600	0	0.0%
Contractual Expense	SS8120.4	13,425	12,000	8,030	12,000	12,000	12,000	0	0.0%
Electricity	SS8120.42 1	1,500	12,000	1,204	13,000	13,000	13,000	1,000	8.3%
Vehicle Maintenance	SS8120.44 0	27,026	5,000	2,771	5,000	5,000	5,000	0	0.0%

TREATMENT & DISPOSAL/PLANT

Personal Services	SS8130.1	55,790	76,012	25,377	78,672	78,672	78,672	2,660	3.5%
Equipment	SS8130.2	1,337	2,000	317	2,000	2,000	2,000	0	0.0%
Laboratory Services	SS8130.41	3,478	7,500	1,250	7,500	7,500	7,500	0	0.0%
Chlorine	SS8130.41 1	2,628	2,500	1,400	3,000	3,000	3,000	500	20.0%
Other Chemicals	SS8130.41 2	8,134	6,000	2,596	6,000	6,000	6,000	0	0.0%
Electricity	SS8130.42 1	28,504	60,000	22,935	60,000	60,000	60,000	0	0.0%
Heating	SS8130.42 2	4,758	9,000	3,242	9,000	9,000	9,000	0	0.0%
Other Utilities/Phone	SS8130.42 4	597	1,500	417	1,500	1,500	1,500	0	0.0%
Equipment Repair/Maint.	SS8130.44 40	7,356	16,000	5,066	16,000	16,000	16,000	0	0.0%
Sludge Hauling	SS8130.44 4	8,642	20,000	6,988	20,000	20,000	20,000	0	0.0%
Other Direct Costs	SS8130.46 0	6,632	28,000	1,388	28,000	28,000	28,000	0	0.0%
Tax & Assessment (STP)	SS8130.46 6	101	101	101	101	101	101	0	0.0%

UNDISTRIBUTED

EMPLOYEE BENEFITS

State Retirement	SS9010.8	9,059	11,500	0	9,262	9,262	9,262	(2,238)	-19.5%
Social Security	SS9030.8	5,081	6,160	2,088	6,379	6,379	6,379	219	3.6%
Medicare, Soc. Sec.	SS9032.8	1,188	1,441	488	1,492	1,492	1,492	51	3.5%
Worker's Compensation	SS9040.8	1,050	1,100	0	1,890	1,890	1,890	790	71.8%
Hosp./Med. Insurance	SS9060.8	21,465	24,252	10,502	24,155	24,155	24,155	(97)	-0.4%

DEBT SERVICE

Serial Bonds - Principal	SS9710.6	85,000	85,000	0	85,000	85,000	85,000	0	0.0%
Serial Bonds - Interest	SS9710.7	12,750	19,125	12,750	12,825	12,825	12,825	(6,300)	-32.9%

INTERFUND TRANSFERS

To Other Funds	SS9901.9	0	0	0	0	0	0	0	9999999
To Capital Projects	SS9950.9	0	6,000	0	6,000	6,000	6,000	0	0.0%
Total SEWER DISTRICT Appropriations:		410,275	569,991	135,085	592,395	592,395	592,695	22,704	4.0%

SEWER DISTRICT

Revenues	2005	2006	Y-T-D	TENTATIVE	PRELIM.	ADOPTED	DIFF	% CHANGE
Tax Levy	SS1001 (1,922)	(1,928)	(1,922)	(1,931)	(1,931)	(1,931)	(3)	0.2%
Special Assessment	SS1030 (212,980)	(216,280)	(212,980)	(226,600)	(226,600)	(226,600)	(10,320)	4.8%

Sewer Rents	SS2120	261,351	273,000	189,980	273,000	273,000	273,000	0	0.0%
Sewer Charges	SS2122	4,620	3,000	3,080	3,000	3,000	3,000	0	0.0%
Int. & Penalties/on Accts	SS2128	13,452	4,000	9,665	4,000	4,000	4,000	0	0.0%
Interest Earnings	SS2401	19,020	3,000	8,151	5,000	5,000	5,000	2,000	66.7%
Equip. Rental Other Gov'ts	SS2414	0	0	0	0	0	0	0	9999999
Obsolete/Scrap Sales	SS2650	0	0	0	0	0	0	0	9999999
Insurance Recoveries	SS2680	0	0	0	0	0	0	0	9999999
Prior Year's Reimbursement	SS2701	408	0	0	0	0	0	0	9999999
Miscellaneous	SS2770	1,821	0	1,821	1,500	1,500	1,500	1,500	9999999
STATE AID	SS3089	0	0	0	0	0	0	0	9999999

INTERFUND TRANSFERS

From Other Funds	SS5031	0	0	0	0	0	0	0	9999999
From Reserve for Debt Serv.	SS5050	0	0	0	0	0	0	0	9999999

TAX ITEMS		215,397	218,208	214,902	228,531	228,531	228,531	10,323	4.7%
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Total SEWER DISTRICT Revenue:		301,167	283,000	212,697	286,500	286,500	286,500	3,500	1.2%	
Appropriations			***** Drainage District *****							
Personal Services	SD8540.1	0	1,665	0	0	0	0	(1,665)	-100.0%	
Contractual Expense	SD8540.4	0	42,879	25	44,956	44,956	44,956	2,077	4.8%	
Total Drainage District Appropriations:		0	44,544	25	44,956	44,956	44,956	412	0.9%	
Revenues										
Estimated Revenue	SD2120	0	0	0	0	0	0	0	9999999 00.0%	
Total Drainage District Revenue:		0	0	0	0	0	0	0	9999999 00.0%	
Appropriations			*****BUSINESS DIST.****							
		2005	2006	Y-T-D	TENTATIVE	PRELIM.	ADOPTED	DIFF	% CHANGE	
Contractual Expense	SB5410.4	7,246	9,600	2,068	9,600	9,600	9,600	0	0.0%	
Total BUSINESS DIST. Appropriations:		7,246	9,600	2,068	9,600	9,600	9,600	0	0.0%	
Revenues										
Estimated Revenue	SB2401	189	300	281	300	300	300	0	0.0%	
Total BUSINESS DIST. Revenue:		189	300	281	300	300	300	0	0.0%	
Appropriations			***** LIBRARY *****							
		2005	2006	Y-T-D	TENTATIVE	PRELIM.	ADOPTED	DIFF.	% CHANGE	
LIBRARY OPERATIONS										
SPECIAL ITEMS										
Contingent Account	A1990.9	0	0	0	0	0	0	0	9999999 00.0%	
Personal Services	L7410.1	197,920	210,800	89,734	219,232	219,232	219,232	8,432	4.0%	
Equipment	L7410.2	8,175	8,000	3,175	8,000	8,000	8,000	0	0.0%	
Contractual Expense	L7410.4	120,467	120,050	56,698	125,330	93,680	93,680	(26,370)	-22.0%	
Electricity	L7410.421	0	0	0	0	32,200	32,200	32,200	9999999 00.0%	
EMPLOYEE BENEFITS										
State Retirement	L9010.8	22,670	24,355	0	20,840	20,840	20,840	(3,515)	-14.4%	
Social Security	L9030.8	13,244	12,664	6,123	13,592	13,592	13,592	928	7.3%	
Medicare, Soc.Sec.	L9032.8	3,097	2,962	1,432	3,179	3,179	3,179	217	7.3%	
Workers Compensation	L9040.8	7,876	7,900	0	6,157	6,157	6,157	(1,743)	-22.1%	
NYS Disability Ins.	L9055.8	632	728	410	800	800	800	72	9.9%	
Hosp. & Med. Insurance	L9060.8	52,901	51,595	25,650	75,526	75,526	75,526	23,931	46.4%	
Transfers to Other Funds	L9901.9	0	0	0	0	0	0	0	9999999 00.0%	
Total LIBRARY Appropriations:		426,982	439,054	183,222	472,656	473,206	473,206	34,152	7.8%	
Revenues		2005	2006	Y-T-D	TENTATIVE	PRELIM.	ADOPTED	DIFF	% CHANGE	
Library Charges/fines	L2082	15,147	13,500	7,479	13,500	13,500	13,500	0	0.0%	
Interest Earnings	L2401	8,170	4,000	4,569	4,000	4,000	4,000	0	0.0%	
Rental of Property	L2410	0	0	0	0	0	0	0	9999999 00.0%	
Refund/Prior Yrs. Exp.	L2701	325	0	96	500	500	500	500	9999999 00.0%	
Donations	L2705	0	500	0	0	0	0	(500)	-100.0%	
Library System Grant	L2760	11,140	0	3,534	7,000	7,000	7,000	7,000	9999999 00.0%	
WCLS Travel & Phone Grant	L2770	1,441	750	1,045	500	500	500	(250)	-33.3%	
STATE AID - Const. Grant	L3089	8,308	0	0	0	0	0	0	9999999 00.0%	
STATE AID-Library Incentive	L3840	500	3200	500	3200	3200	3200	0	0.0%	
FED. AID - Grant	L4839	201	0	201	0	0	0	0	9999999 00.0%	
FED. AID - Lib. Svcs Tech Act	L4840	0	0	0	0	0	0	0	9999999 00.0%	
Interfund Transfers	L5031	0	0	0	0	0	0	0	9999999 00.0%	
Total LIBRARY Revenue:		45,232	21,950	17,424	28,700	28,700	28,700	6,750	30.8%	
** WM'SON LIGHTING**										
Appropriations					TENTATIVE	PRELIM.	ADOPTED	DIFF.	% CHANGE	
		2005	2006	Y-T-D						

Contractual Expense	SL1 5182.4	26,517	34,000	9,311	34,000	34,000	34,000	0	0.0%
Total WM'SON LIGHTING Appropriations:		26,517	34,000	9,311	34,000	34,000	34,000	0	0.0%
Revenues									
Interest Earnings	SL1 2401	408	122	310	150	150	150	28	23.0%
Total WM'SON LIGHTING Revenue:		408	122	310	150	150	150	28	23.0%
Appropriations		*** EAST	WM'SON LIGHTING ***						
Contractual Expense	SL2 5182.4	3,690	6,400	2,630	6,400	6,400	6,400	0	0.0%
Total EAST WM. LIGHT' Appropriations:		3,690	6,400	2,630	6,400	6,400	6,400	0	0.0%
Revenues									
Interest Earnings	SL2 2401	114	2	56	25	25	25	23	1150.0%
Total EAST WM. LIGHT' Revenue:		114	2	56	25	25	25	23	1150.0%
Appropriations		** PULTNEVILLE		LIGHTING ***					
Contractual Expense	SL3 5182.4	5,548	6,400	2,018	6,400	6,400	6,400	0	0.0%
Total PULT'VILLE LGT Appropriations:		5,548	6,400	2,018	6,400	6,400	6,400	0	0.0%
Revenues									
Interest Earnings	SL3 2401	117	3	59	25	25	25	22	733.3%
Total PULT'VILLE LGT Revenue:		117	3	59	25	25	25	22	733.3%
Appropriations		*	ROUTE 104 LIGHTING	E.WM'SON-ROUTE					
Contractual Expense	SL4 5182.4	1,539	2,000	601	2,000	2,000	2,000	0	0.0%
Total E.W.-RT.104 LGT Appropriations:		1,539	2,000	601	2,000	2,000	2,000	0	0.0%
Revenues									
Interest Earnings	SL4 2401	53	1	15	5	5	5	4	400.0%
Total E.W.-RT.104 LGT Revenue:		53	1	15	5	5	5	4	400.0%
Appropriations		***** RURAL FIRE DISTRICT*****							
		2005	2006	Y-T-D	TENTATIVE	PRELIM.	ADOPTED	DIFF.	% CHANGE
Contractual Expense	SF 3410.4	150,000	168,000	168,000	168,000	168,000	168,000	0	0.0%
Total RURAL FIRE DIST Appropriations:		150,000	168,000	168,000	168,000	168,000	168,000	0	0.0%
Revenues									
Estimated Revenue	SF 1001	0	0	0	0	0	0	0	9999999 00.0%
Total RURAL FIRE DIST Revenue:		0	0	0	0	0	0	0	9999999 00.0%
Appropriations		***** WM'SON FIRE DISTRICT*****							
Contractual Expense	SF1 3410.4	180,477	136,850	119,686	136,850	147,625	147,625	10,775	7.9%

Total WM'SN FIRE DIST Appropriations: 180,477 136,850 119,686 136,850 147,625 147,625 10,775 7.9%

Revenues

Estimated Revenue SF1 2770 56,610 57,500 101,817 55,500 58,000 58,000 500 0.9%

Total WM'SN FIRE DIST Revenue: 56,610 57,500 101,817 55,500 58,000 58,000 500 0.9%

Appropriations ***** EAST WM'SON FIRE DISTRICT *****

Contractual Expense SF2 3410.4 31,359 78,000 39,299 78,000 78,000 78,000 0 0.0%

Total E.WM. FIRE DIST Appropriations: 31,359 78,000 39,299 78,000 78,000 78,000 0 0.0%

Revenues

Estimated Revenue SF2 2770 50,000 56,000 56,000 56,000 56,000 56,000 0 0.0%

Total E.WM. FIRE DIST Revenue: 50,000 56,000 56,000 56,000 56,000 56,000 0 0.0%

Appropriations ***PULTNEYVILLE FIRE DISTRICT***

Contractual Expense SF3 3410.4 92,433 101,850 71,731 103,525 103,525 103,525 1,675 1.6%

Total PULT' FIRE DIST Appropriations: 92,433 101,850 71,731 103,525 103,525 103,525 1,675 1.6%

Revenues

Estimated Revenue SF3 2770 56,000 56,000 56,000 56,000 56,000 56,000 0 0.0%

Total PULT' FIRE DIST Revenue: 56,000 56,000 56,000 56,000 56,000 56,000 0 0.0%

Town of WILLIAMSON Round #: 3 14-Nov-06

Budget Appropriation Summary of All Funds

Fund	LAST YEARS ACTUAL	2005	2006	JULY 1 ACTUAL Y-T-D	SUPERVISOR'S TENTATIVE BUDGET	PRELIM-INARY BUDGET	ADOPTED	%			
								2006	2007	CHANGE FROM 2006	CHANGE FROM 2006
								2006	2007	2006	2006
GENERAL FUND	A	1,134,628	1,411,448	635,531	1,440,011	1,440,181	1,443,209	31,761	2.3%		
HIGHWAY FUND	DA	789,726	850,403	304,827	929,956	929,955	931,508	81,105	9.5%		
WATER FUND	F	1,538,215	1,477,088	558,872	1,486,847	1,486,848	1,587,958	110,870	7.5%		
SEWER DISTRICT	SS	410,275	569,991	135,085	592,395	592,395	592,695	22,704	4.0%		
LIBRARY	L	426,982	439,054	183,222	472,656	473,206	473,206	34,152	7.8%		
WM'SON LIGHTING	SL1	26,517	34,000	9,311	34,000	34,000	34,000	0	0.0%		
EAST WM. LIGHT'	SL2	3,690	6,400	2,630	6,400	6,400	6,400	0	0.0%		
PULT'VILLE LGT	SL3	5,548	6,400	2,018	6,400	6,400	6,400	0	0.0%		
E.W.-RT.104 LGT	SL4	1,539	2,000	601	2,000	2,000	2,000	0	0.0%		
RURAL FIRE DIST	SF	150,000	168,000	168,000	168,000	168,000	168,000	0	0.0%		
WM'SN FIRE DIST	SF1	180,477	136,850	119,686	136,850	147,625	147,625	10,775	7.9%		
E.WM. FIRE DIST	SF2	31,359	78,000	39,299	78,000	78,000	78,000	0	0.0%		
PULT' FIRE DIST	SF3	92,433	101,850	71,731	103,525	103,525	103,525	1,675	1.6%		
BUSINESS DIST.	SW	7,246	9,600	2,068	9,600	9,600	9,600	0	0.0%		
Drainage District	SD	0	44,544	25	44,956	44,956	44,956	412	0.9%		
Total Appropriations:		4,798,635	5,335,628	2,232,906	5,511,596	5,523,091	5,629,082	293,454	5.5%		

Town of WILLIAMSON

Budget -- Revenue Summary of All Funds

Tax rate schedule

Fund	LAST YEARS ACTUAL	BUDGET	JULY 1 ACTUAL Y-T-D	SUPERVISOR'S TENTATIVE BUDGET	PRELIM-INARY BUDGET	ADOPTED	%	
							CHANGE FROM	CHANGE FROM
							2006	2006

Fund		2005	2006	2006	2007	2007	2007	2006	2006	
GENERAL FUND	A	639,654	611,564	280,021	658,973	658,973	658,973	47,409	7.8%	GENERAL FUND
HIGHWAY FUND	DA	291,212	156,500	146,105	168,499	168,499	168,499	11,999	7.7%	HIGHWAY FUND
WATER FUND	F	999,093	1,082,500	639,584	1,429,880	1,429,880	1,429,880	347,380	32.1%	WATER FUND
SEWER DISTRICT	SS	301,167	283,000	212,697	286,500	286,500	286,500	3,500	1.2%	SEWER DISTRICT
LIBRARY	L	45,232	21,950	17,424	28,700	28,700	28,700	6,750	30.8%	LIBRARY
WM'SON LIGHTING	SL1	408	122	310	150	150	150	28	23.0%	WM'SON LIGHTING
EAST WM. LIGHT'	SL2	114	2	56	25	25	25	23	1150.0%	EAST WM. LIGHT'
PULT'VILLE LGT	SL3	117	3	59	25	25	25	22	733.3%	PULT'VILLE LGT
E.W.-RT.104 LGT	SL4	53	1	15	5	5	5	4	400.0%	E.W.-RT.104 LGT
RURAL FIRE DIST	SF	126,000	168,000	0	168,000	168,000	168,000	0	0.0%	RURAL FIRE DIST
WM'SN FIRE DIST	SF1	56,610	57,500	101,817	55,500	58,000	58,000	500	0.9%	WM'SN FIRE DIST
E.WM. FIRE DIST	SF2	50,000	56,000	56,000	56,000	56,000	56,000	0	0.0%	E.WM. FIRE DIST
PULT' FIRE DIST	SF3	56,000	56,000	56,000	56,000	56,000	56,000	0	0.0%	PULT' FIRE DIST
BUSINESS DIST.	SW	189	300	281	300	300	300	0	0.0%	BUSINESS DIST.
Drainage District	SD	0	0	0	0	0	0	0	9999999	DRAINAGE DISTRICT
									00.0%	
Totals:		2,565,849	2,493,442	1,510,369	2,908,557	2,911,057	2,911,057	417,615	16.7%	

Supervisor Hoffman made a motion, seconded by Councilman Verno to accept the Consent Agenda containing the following items:

- previous minutes: October 24, 2006
- presentation of Town Clerk's report
- pay the Library bills as audited by the Library Board of Trustees:
vouchers 269-283, total \$8,342.64
- budgetary transfers

<u>From</u>	<u>Amount</u>	<u>To</u>
General		
A1330.110 Tax Cll. PT	\$200	A1330.100 Tax Coll PS
A1620.400 Bldg. Cntr	\$2,000	A1650.400 Comm. Cntr.
A1450.400 Elec. Cntr	\$200	A1450.410 Elect. Cntr. Insp
A3210.100 Bingo In. PS	\$500	A3210.400 Bingo Insp Cnt
A7110.120 Park PS	\$200	A7110.400 Park Contr
A7310.400 Youth Contr	\$4,000	A7310.411 Contr PS
A7989.400 Trails Cont	\$150	A7550.400 Cele. Contr
A8810.440 Cemeteries Cont	\$500	A8810.200 Cemeteries Equip
A9060.800 Hosp/Med	\$200	A9055.800 Dis. Ins.
Highway		
DA1990.900 Cont. Acct	\$18,500	DA5110.400 Gen Repr Contr.
DA9060.800 Hosp/Med	\$5,200	DA5112.400 Impro. Contr.
DA9060.800 Hosp/Med	\$3,200	DA5130.400 Mach. Contr.
DA9060.800 Hosp/Med	\$2,800	DA5140.400 Misc. Contr.
DA9010.800 Retire.	\$200	DA5140.400 Misc. Contr.
DA5130.100 Mach PS	\$11,000	DA5112.100 Gen Rpr. PS
Water		
F8310.110 Ad. Mtr Rdr	\$3,200	F1910.400 Unall. Ins.
F8310.421 Heating/Gas	\$1,000	F1910.400 Unall. Ins
F8310.421 Heating/Gas	\$5,000	F1440.400 Eng. Contr
F8340.417 Tran/Dist Re.Ln	\$2,000	F8340.415 Trans/Dist Svce Sppl
F8330.440 Pur. Rpr Mnt	\$3,000	F8330.413 Pur. Fluoride
Sewer		
SS8130.421 Plant Elec	\$2,000	SS8130.200 Plant Equi.
SS8130.421 Plant Elec	\$100	SS8130.412 Plant Other Chem

The motion was carried.

Supervisor Hoffman made a motion, seconded by Councilman Verno, to authorize the Town Supervisor to sign a snow removal agreement with Williamson Business Improvement District. The agreement will be for the removal of snow from the sidewalks within the Business District at a cost of \$70.00 per trip. The motion was carried.

Supervisor Hoffman made a motion, seconded by Councilman Warren, for the following changes to the proposed Preliminary Budget for 2007, as follows:

	<u>From</u>	<u>To</u>
General Fund –		
A1410.12	\$16,662	\$17,624

A7110.1	\$4,000	\$4,500
A8020.11	\$731	\$800
A8989.1	\$500	\$1,300
Highway Fund –		
DA5140.1	\$12,284	\$13,837
Water Fund		
F8310.410	\$33,000	\$30,000
F8340.1	\$183,713	\$184,823
Sewer Fund		
SS8120.1	\$24,219	\$24,519
Library Fund		
L7410.1	\$218,178	\$220,204

The motion was carried.

Supervisor Hoffman presented the following Resolution and moved its adoption. It was seconded by Councilman Verno.

WHEREAS: The Town Board has met at the time and place specified in the notice of hearing on the 2007 Preliminary Budget and heard all persons desiring to be heard thereon.

NOW, THEREFORE, BE IT RESOLVED: That the Town Board does hereby adopt such Preliminary Budget, pursuant to Section 109 of the Town Law, as the Annual Budget of this Town for the fiscal year beginning the first day of January 2007, and that such budget as so adopted be entered in detail in the minutes of the proceedings of this Town Board Meeting, and

BE IT FURTHER RESOLVED: That the Town Clerk of this Town pursuant to Section 115 of the Town Law shall prepare and certify, in duplicate, copies of said Annual Budget as adopted and deliver them to the Town Supervisor for presentation to the Board of Supervisors of Wayne County. Roll call vote on the Resolution was as follows:

AYES: Supervisor Hoffman
Councilman Warren
Councilman Monsees
Councilman Verno

NAYES: None

The Resolution was declared adopted.

Supervisor Hoffman made a motion, seconded by Councilman Warren, to authorize the Town Supervisor to sign an agreement with Raymond F. Wager, CPA, PC, to assist the account clerk in closing the books for year-end and preparation of the AUD, as per agreement, not to exceed \$3,500.00. The motion was carried.

Councilman Warren presented the following Resolution and moved its adoption. It was seconded by Councilman Verno.

WHEREAS: The Town of Williamson sponsors a youth program for residents of our community, and

WHEREAS: Funds are available for this program from the State of New York based on the number of youths in our community as reported on the 2000 census.

NOW, THEREFORE, BE IT RESOLVED: That the Town Board requests the Supervisor to make application to the New York State Division of Youth requesting state aid reimbursement to be made to the Town of Williamson for the benefit of the community youth program.

Roll call vote on the Resolution was as follows:

AYES: Supervisor Hoffman
Councilman Warren
Councilman Monsees
Councilman Verno

NAYES: None

The Resolution was declared adopted.

Councilman Warren presented the following Resolution and moved its adoption. It was seconded by Councilman Verno.

WHEREAS: In 1994, the Town of Williamson honored Diann Roffe and declared the third Thursday of November as a special day to honor persons who by their persistence and enthusiasm inspire us all to overcome difficulties, and

WHEREAS: Beginning in 1995 a resident was chosen to receive the award and every year after that a resident has been named to receive the award, and their names are inscribed on a plaque in the Williamson Town Hall,

NOW, THEREFORE, BE IT RESOLVED: that the 2007 Diann Roffe award winner is Laura Lee Larmour, whose service to and enthusiasm for this community has never wavered.

Roll call vote on the Resolution was as follows:

AYES: Supervisor Hoffman
Councilman Warren
Councilman Monsees
Councilman Verno

NAYES: None

The Resolution was declared adopted.

Councilman Monsees made a motion, seconded by Councilman Verno, to authorize the Town Clerk to advertise for quotes for cleaning of the Town Hall and Court Facilities. The advertisement will appear in the Sun and Record issue of November 16, 2006 and quotes will be accepted until December 7, 2006. The motion was carried.

Councilman Monsees made a motion, seconded by Councilman Verno, to authorize the newly elected Town Justice, Charles Monsees to attend a Basic Certification Course to be held at the Criminal Court House in Syracuse. The dates for the course are Nov. 17th, 18th, and Dec 1st, 2nd, 8th 9th. All necessary and actual expenses are to be a town charge. The motion was carried.

Supervisor Hoffman brought up for discussion the problem with handicap parking at the Town Complex. The parking lot is too far away from the building. Mr. Wright; Library Board member, asked Supervisor Hoffman to see if there was an interest with the Town Board to look into obtaining a grant that could help move the handicap parking closer to the building. After questions and comments were heard, the Board decided that they were very interested in looking into it further.

Supervisor Hoffman mentioned that we are still looking for someone for snow removal at the Town Complex, and that the Town did receive one quote but it was more than the Town wanted to spend.

Councilman Verno made a motion, seconded by Councilman Monsees, for the Clerk of the Board to advertise for the upcoming opening on the Zoning Board of Appeals, in the Sun and Record issue of November 16th, 2006 with applications to be accepted until December 14th, 2006 at 4:00 PM. The motion was carried.

Councilman Verno made a motion, seconded by Councilman Warren, for the Clerk of the Board to advertise for the upcoming opening on the Planning Board, in the Sun and Record issue of November 16th, 2006 with applications to be accepted until December 14th, at 4:00 PM. The motion was carried.

Councilman Verno made a motion, seconded by Councilman Warren, for the Town Clerk to advertise an upcoming opening as an alternate on the Planning Board. The advertisement will appear in the Sun & Record issue of November 16th, 2006 with applications to be accepted until December 14th, at 4:00 PM. The motion was carried.

Councilman Verno presented the following Resolution and moved its adoption. It was seconded by Councilman Monsees.

WHEREAS: the Williamson Comprehensive Plan identifies as a community goal to “Improve economic vitality and visual and historic character of the Williamson hamlet area. Reinforce the historic character of the hamlet areas of Pultneyville and East Williamson”, and

WHEREAS: the Design Charrette of 2005 has renewed attention to the importance, lack of recognition and vulnerability of Williamson’s many heritage assets and included in its final report entitled A Community-Based Vision Plan for the Hamlet of Williamson, NY a goal to “Preserve Williamson’s historic architectural resources while allowing for future growth.” suggesting in part that Williamson “Inventory existing historic resources especially historic architecture and sites” and “Work with Planning Board and other local entities to accomplish zoning and preservation recommendations”.

NOW THEREFORE BE IT RESOLVED: be it resolved that the Williamson Town Board hereby appoints the *Williamson Heritage Assets Committee*, the function of which is to:

- Identify and document the heritage assets of Williamson – sites, buildings, vistas, etc.
- Classify them as to their uniqueness and relative importance.
- Study options on how these assets can best be recognized, enhanced and preserved.

- Make recommendations to the Town Board, but only after review and approval by the Planning Board.
- Elements that detract from visual character will also be collected.

Membership in the committee will include the following Williamson residents:

Judy Bogart, Les Buell Steve Dunn, Peter Evans, Amy MacCallum, Chester Peters,
Chip Stevens, Brooks Tenney, Robert Peters, Dave Frohlich and Tom Watson

The *Williamson Heritage Assets Committee* is a citizen committee. It is advisory only for which the spending of public moneys is not authorized.

The appointment of the committee will be in effect until June 30, 2007. The committee shall meet and identify a chairperson no later than November 30, 2006 and inform the Town Board as soon as possible thereafter.

Roll call vote on the Resolution was as follows:

AYES: Supervisor Hoffman
Councilman Warren
Councilman Monsees
Councilman Verno

NAYES: None

The Resolution was declared adopted.

Councilman Verno made a motion, seconded by Councilman Monsees, to appoint Tom Watson as an alternate on the Planning Board to complete the unexpired term of Carrie Garcia. His term will expire January 12, 2013. The motion was carried.

Councilman Verno made a motion, seconded by Councilman Warren, to authorize the two members of the Planning Board to attend the Fall 2006 Local Government Workshop to be held in Mount Morris on Friday, November 17th, 2006. The registration fee is \$40.00 per person with all other necessary and actual expenses to be a town charge. The motion was carried.

Supervisor Hoffman made a motion, seconded by Councilman Monsees, to appoint Nancy Gowan to the Board of Assessment Review. Her term will expire 09/30/2011. The motion was carried.

Councilman Verno made a motion, seconded by Councilman Monsees, to authorize the Town Supervisor to sign agreements between the Rural Fire District and the Williamson, East Williamson, and Pultneyville Fire Districts. The agreements will become effective January 1, 2007 until December 31, 2007. The motion was carried.

Councilman Verno made a motion, seconded by Councilman Monsees, for the Town Clerk to advertise an upcoming opening on the Drainage Council. The advertisement will appear in the Sun & Record issue of November 23rd, 2006 with applications to be accepted until December 21st, at 4:00 PM. The motion was carried.

Councilman Verno made a motion, seconded by Councilman Warren, for the Supervisor to prepare and enter into an agreement with the Williamson Central School District for salting and/or sanding of school property, as per agreement, at \$35.00 per trip during the 2006 – 2007 winter season. The motion was carried.

Councilman Verno made a motion, seconded by Councilman Warren, to authorize the Town Supervisor to sign a snow removal agreement with Williamson Central School. The agreement will be for the removal of snow from the sidewalk that goes from the four corners of Williamson to the High School at a cost of \$70.00 per trip. The Town will remove the snow and the school district is to pay one half of that cost (\$35.00). The motion was carried.

Councilman Verno made a motion, seconded by Councilman Warren, to employ the services of O'Brien & Gere Engineers, Inc. for engineering services to evaluate, plan and design solutions for the Wastewater Treatment Plant. The Town Supervisor is authorized to sign the professional services agreement, subject to review by the Town Attorney, which outlines the scope of engineering that will be provided. The cost of these services will be \$35,000.00. The motion was carried.

Public Comment: Elliott Warren commented that the Community Center Committee met last Thursday. Questions and comments were heard.

Councilman Verno made a motion, seconded by Councilman Orbaker, to pay the following bills as audited:

<u>Account:</u>	<u>Voucher No.:</u>	<u>Totals:</u>
General Fund	569 through 607	\$ 18,350.43
Youth	108 through 109	
Highway Fund	368 through 399	\$ 25,873.14
Water Fund	313 through 332	\$ 21,671.03
Sewer Fund	190 through 205	\$ 7,192.45
<u>Capital H-16</u>	<u>146</u>	<u>\$ 144.29</u>
Total:		\$ 73,231.34

The motion was carried.

Supervisor Hoffman made a motion, seconded by Councilman Verno, to adjourn the meeting at 8:20 PM. The motion was carried.

Respectfully Submitted,

Paula A. Dolan
Deputy Town Clerk