

**TOWN OF VICTOR**  
IN THE COUNTY OF ONTARIO NEW YORK

**ADOPTED**  
**2010 BUDGET**

11/16/2009

For Fiscal Year  
Beginning January 1, 2010  
and  
Ending December 31, 2010

**Town Clerk - Debra J. Denz ~ Elected**  
**Supervisor - Jack Marren**  
**Jeff Cody ~ Deputy Supervisor 12/31/2009**  
**Peter Hessney ~ Councilman 12/31/2009**  
**John Accorso ~ Councilman 12/31/2011**  
**John Palomaki ~ Councilman 12/31/2011**

I certify that this is a true copy of the budget for the Town of Victor for the fiscal year to end December 31, 2010, as it was **adopted by the Town Board**

Signed: \_\_\_\_\_  
Title: Town Clerk

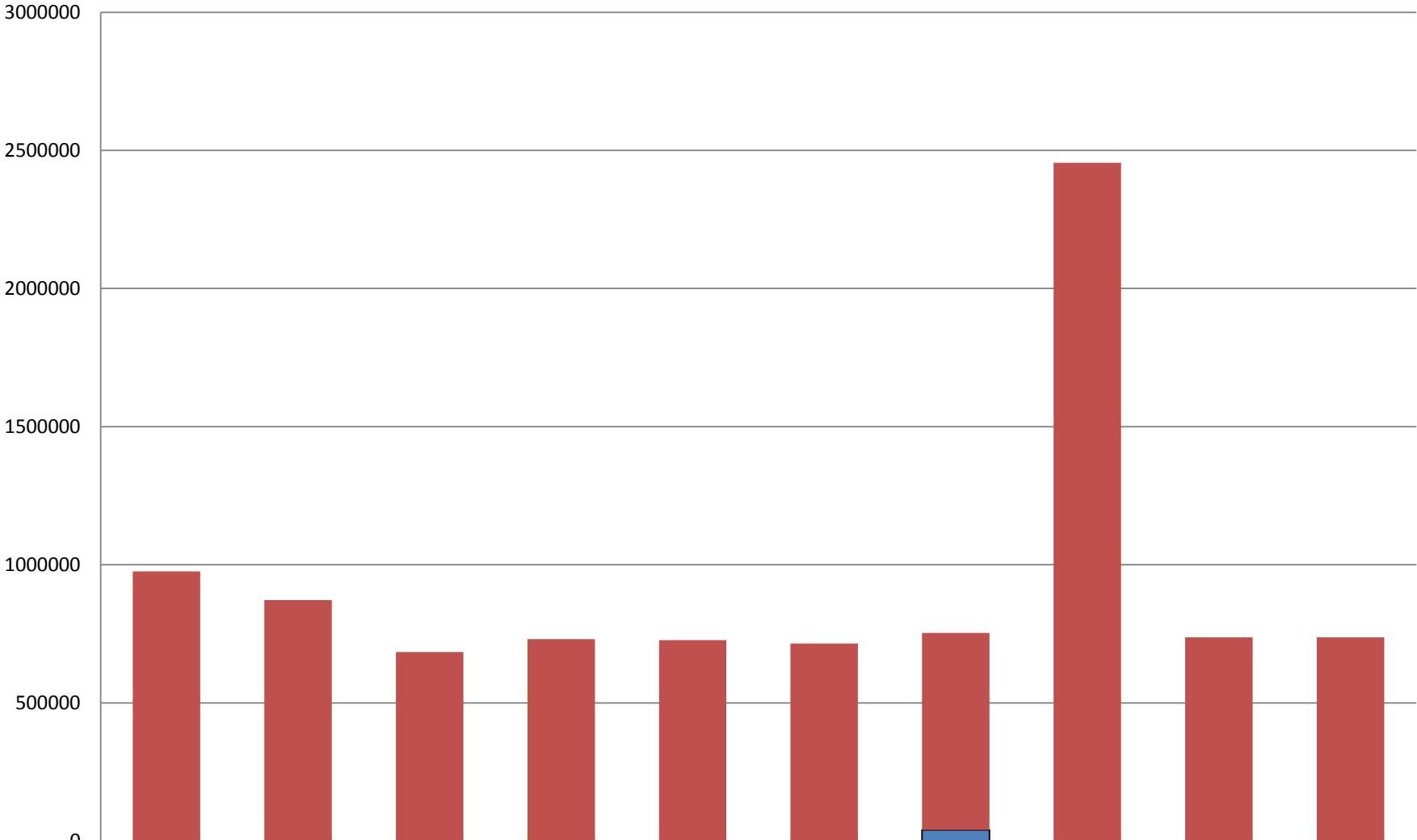
S E A L

Town of Victor  
2010 BUDGET

<b>2010 BUDGET AND TAX SUMMARY</b>										
Code	Fund	Appropriations	Other Revenues	Appropriated Fund Balance	Property Tax	Valuation or Units	2010	2009	2008	Rate
<b>OPERATING FUNDS:</b>										
A-	GENERAL - TOWNWIDE	\$ 6,460,276	5,150,750	574,561	\$ 734,965	\$ 1,469,930,639	\$ 0.50 \$ 0.4999998	\$ 0.50	\$ 0.56	
B-	GENERAL - OUTSIDE	\$ 408,553	407,410	1,143	\$ (0)	\$ 1,291,994,241	\$ 0.00 \$0.00	\$ -	\$ -	
DB-	HIGHWAY - OUTSIDE	\$ 2,795,295	\$ 2,364,650	\$ 430,645	\$ (0)	\$ 1,248,490,238	\$ 0.00 \$ -	\$ -	\$ -	
F-	WATER BENEFITTED AREA	\$ 2,175,522	1,572,500	11,177	\$ 591,845	\$ 1,376,383,830	\$ 0.43 \$ 0.4300000	\$ 0.43	\$ 0.46	
<b>SPECIAL DISTRICTS:</b>										
SS-	CONSOLIDATED SEWER	\$ 448,775	804	\$ 636	\$ 447,335	\$ 4,940	\$ 90.55			
SF-?	VICTOR FIRE PROTECTION	\$ 420,526	1,000	-	\$ 419,526	\$ 463,186,182	\$ 0.91 \$ 0.9057395	\$ 0.90	\$ 0.94	
SF-?	FISHERS FIRE DISTRICT	\$ 1,068,226	129,512	-	\$ 938,714	\$ 927,567,756	\$ 1.01 \$ 1.0120166	\$ 1.01	\$ 1.11	
SL1-	FISHERS LIGHT	\$ 2,420	30	-	\$ 2,390	\$ 13,434,944	\$ 0.18 \$ 0.1778943	\$ 0.18	\$ 0.18	
SL2-	BROOKWOOD LIGHT	\$ 2,210	30	-	\$ 2,180	15	\$ 145.33 \$ 145.3333333	\$ 142.80	\$ 142.80	
SL3-	HIGH VIEW LIGHT	\$ 2,700	-	-	\$ 2,700	11,014,200	\$ 0.25 \$ 0.2451381	N/A		
SL4-	COBBLESTONE LIGHT	\$ 30,000	280	5,622	\$ 24,098					
	55% SHARE					275	\$ 48.20	\$ 48.48	\$ 48.48	
	45% SHARE					1	\$ 10,844	\$ 10,908	\$ 10,908	
SL5-	QUAIL RIDGE LIGHT	\$ 6,000	65	430	\$ 5,505	41	\$ 134.27 \$ 134.2682927	\$ 134.27	\$ 134.27	
SL6-	ROLLING MEAQDOW LIGHT	\$ 6,400	60	60	\$ 6,280	33	\$ 190.30 \$ 190.3030303	\$ 190.30	\$ 190.30	
SL8-	STONELEIGH LIGHT	\$ 480	-	16	\$ 464	37	\$ 12.54	\$ 12.54	\$ -	
		\$ 13,827,382	\$ 9,627,091	\$ 1,024,290	\$ 3,176,001					

**Town of Victor  
2009 BUDGET**

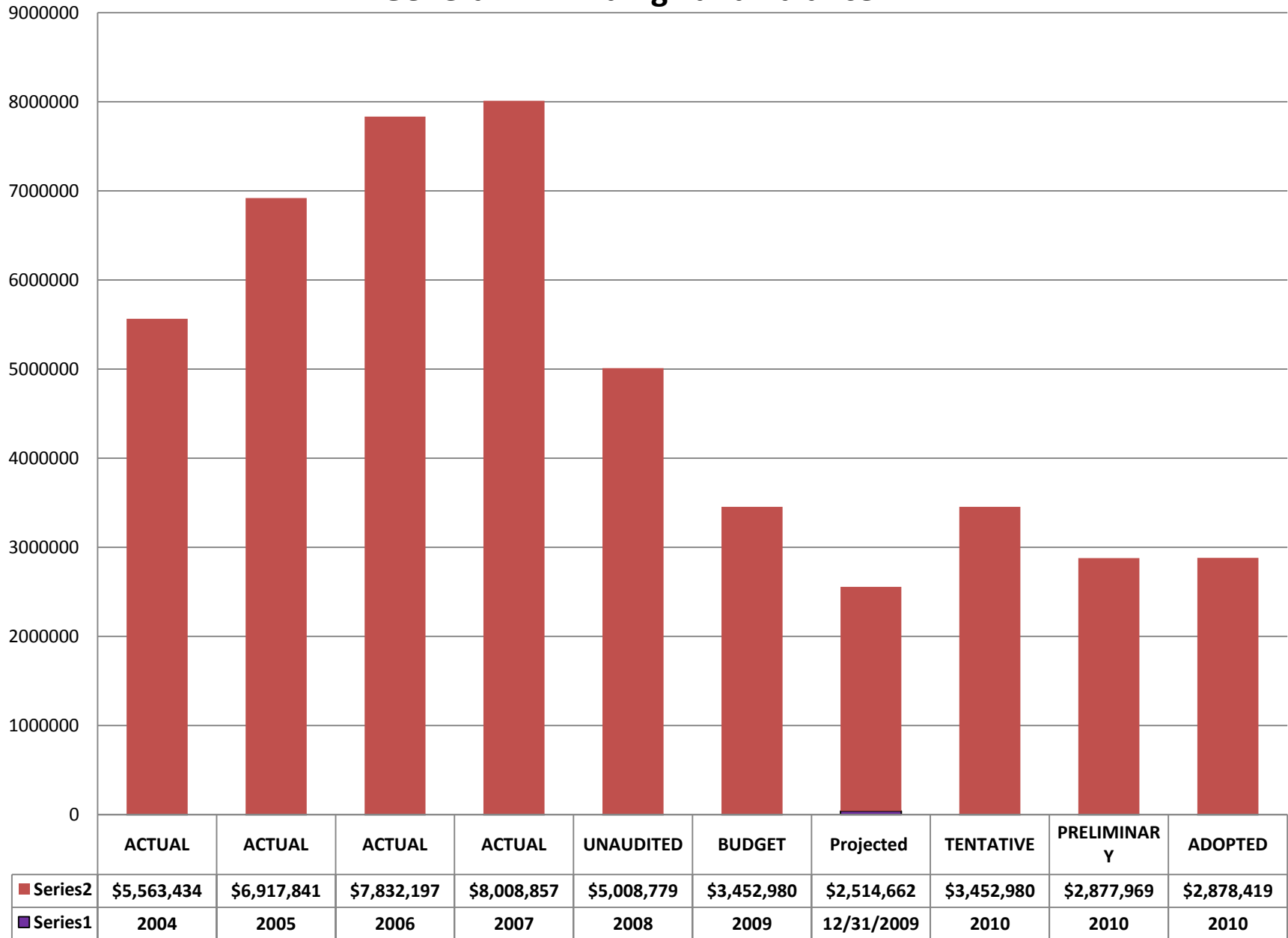
**Townwide "A" Tax Levy**



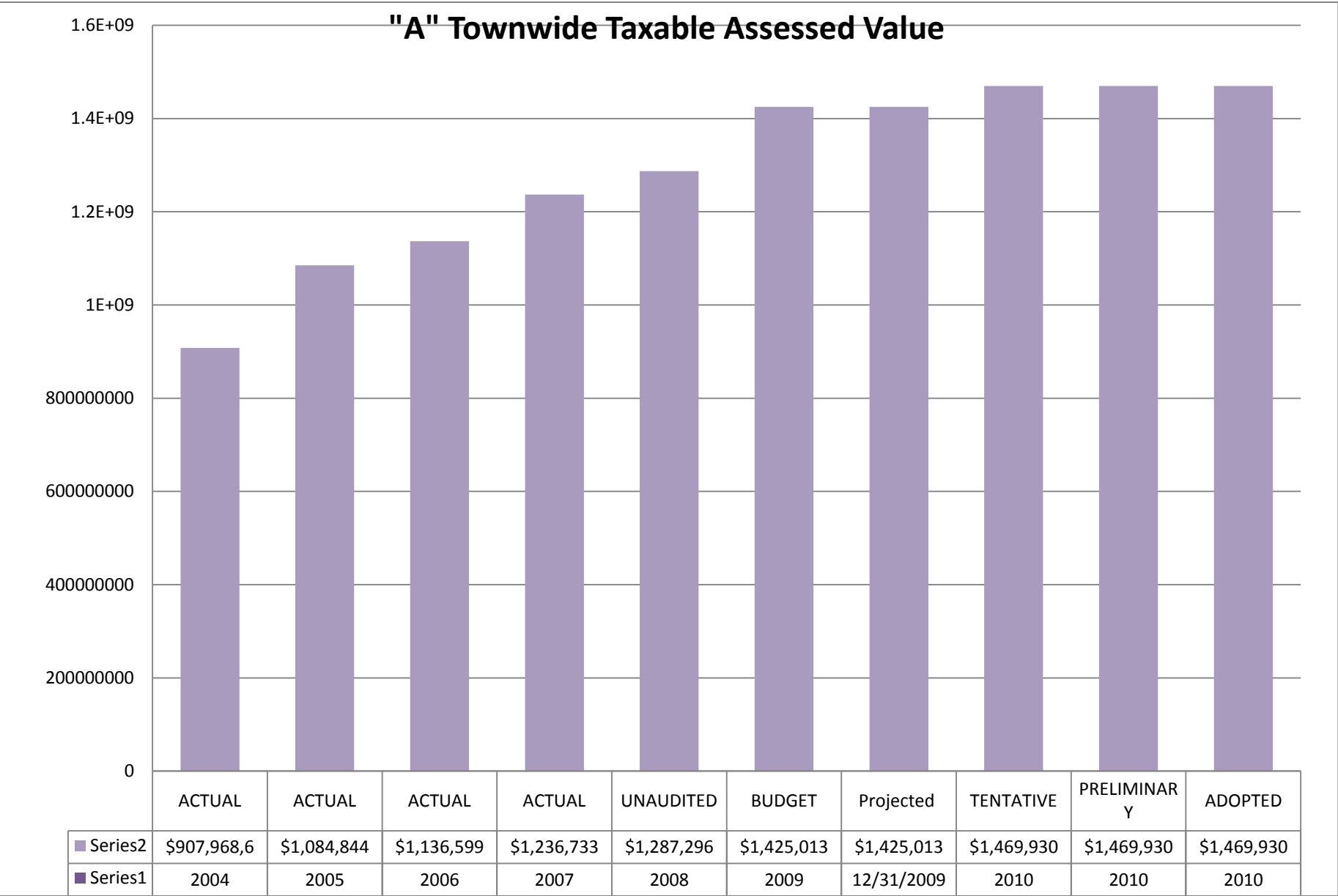
Series2	\$973,451	\$869,900	\$681,571	\$728,552	\$725,016	\$712,507	\$712,507	\$2,453,335	\$734,965	\$734,965
Series1	2004	2005	2006	2007	2008	2009	12/31/2009	2010	2010	2010

**Town of Victor  
2010 BUDGET**

**General "A" Ending Fund Balance**

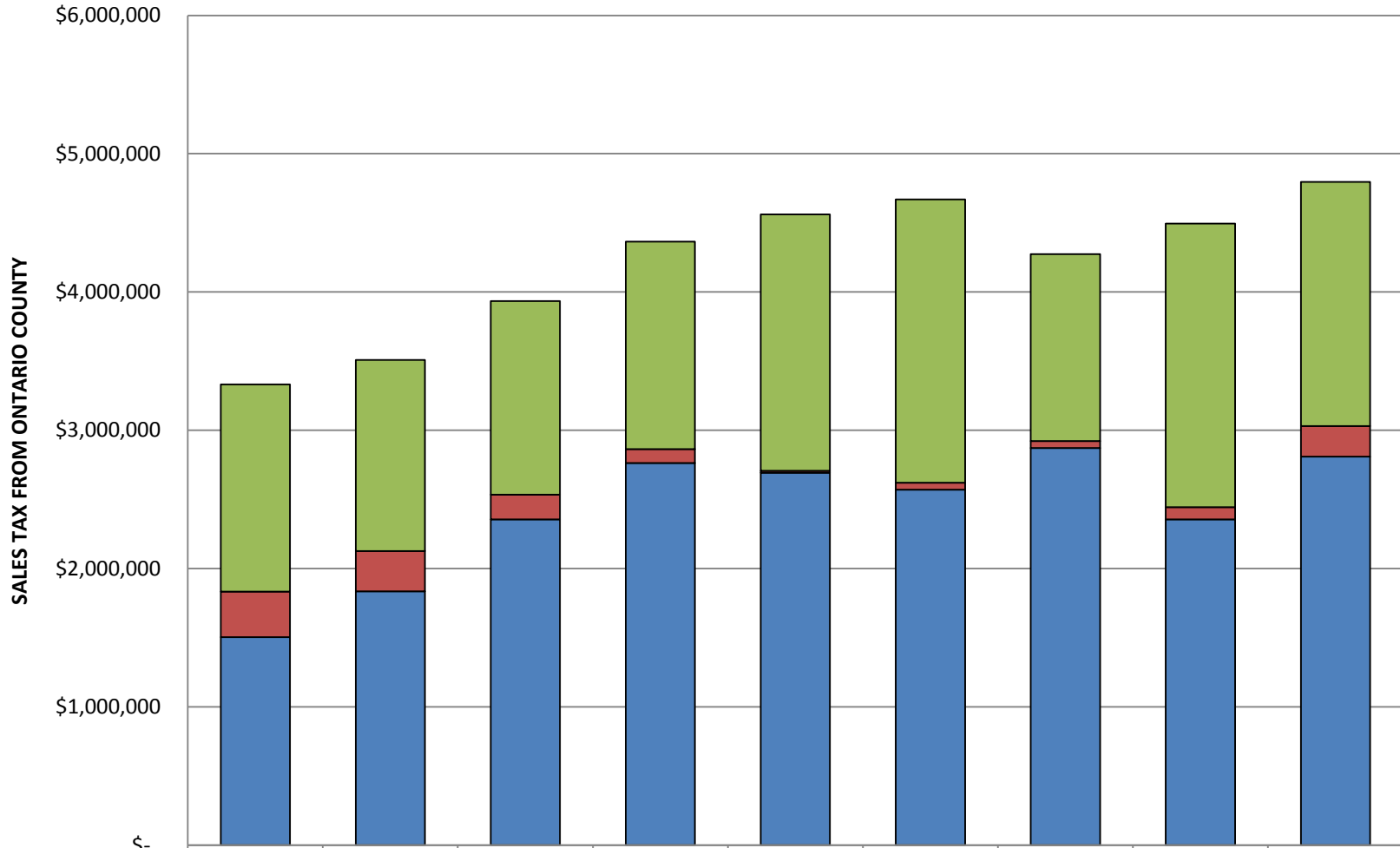


**Town of Victor  
2010 BUDGET**



**Town of Victor  
2010 BUDGET**

**SALES TAX ALLOCATION**



	2002	2003	2004	2005	2006	2007	2008**	Est. 2009	2010 Budget
■ Highway DB1120	\$1,498,000	\$1,381,000	\$1,400,000	\$1,500,000	\$1,855,000	\$2,050,000	\$1,350,000	\$2,050,000	\$1,765,100
■ Part Town B1120	\$329,671	\$290,650	\$179,000	\$100,000	\$14,000	\$50,000	\$50,000	\$90,000	\$220,900
■ General A1120	\$1,503,807	\$1,836,295	\$2,355,800	\$2,763,380	\$2,692,385	\$2,570,409	\$2,872,905	\$2,355,000	\$2,809,000

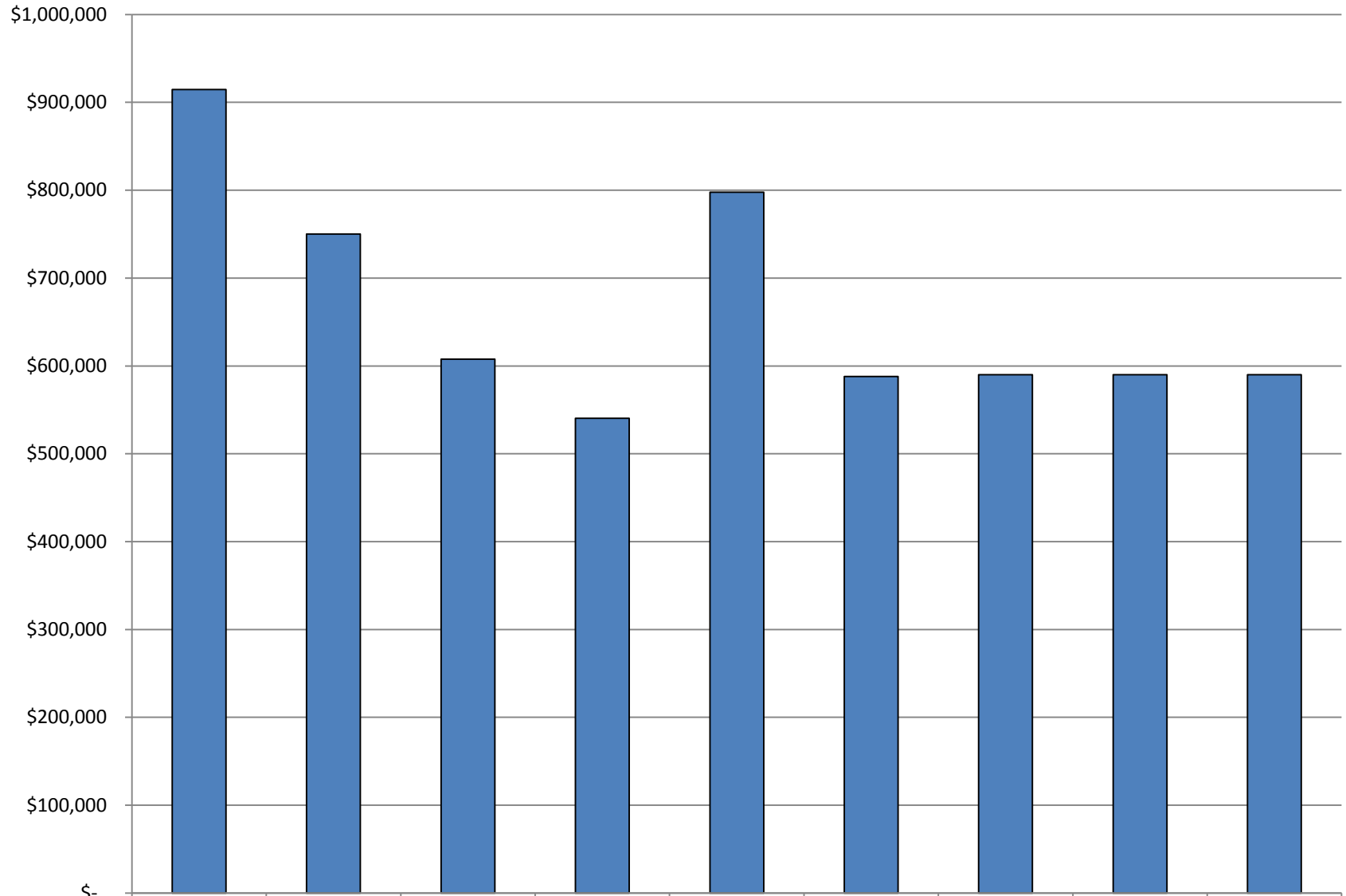
**Town of Victor  
2010 BUDGET**

**SALES TAX ALLOCATION HISTORY**

		<b>General A1120</b>	<b>Part Town B1120</b>	<b>Highway DB1120</b>	<b>Total</b>	<b>Change %</b>
<b>ACTUAL</b>	<b>2002</b>	\$ 1,503,807	\$ 329,671	\$ 1,498,000	\$ 3,331,478	N/A
	<b>2003</b>	\$ 1,836,295	\$ 290,650	\$ 1,381,000	\$ 3,507,945	5.3%
	<b>2004</b>	\$ 2,355,800	\$ 179,000	\$ 1,400,000	\$ 3,934,800	12.2%
	<b>2005</b>	\$ 2,763,380	\$ 100,000	\$ 1,500,000	\$ 4,363,380	10.9%
	<b>2006</b>	\$ 2,692,385	\$ 14,000	\$ 1,855,000	\$ 4,561,385	4.5%
	<b>2007</b>	\$ 2,570,409	\$ 50,000	\$ 2,050,000	\$ 4,670,409	2.4%
	<b>2008**</b>	\$ 2,872,905	\$ 50,000	\$ 1,350,000	\$ 4,272,905	
	<b>2009 Budget</b>	\$ 2,655,000	\$ 90,000	\$ 2,050,000	\$ 4,795,000	2.7%
	<b>Est. 2009</b>	\$ 2,355,000	\$ 90,000	\$ 2,050,000	\$ 4,495,000	-3.8%
	<b>2010 Budget</b>	\$ 2,809,000	\$ 220,900	\$ 1,765,100	\$ 4,795,000	6.7%

Town of Victor  
2010 BUDGET

**MORTGAGE TAX**



	2003	2004	2005	2006	2007	2008	2009	12/31/2009	2010
MORTGAGE TAX	\$914,484	\$749,983	\$607,625	\$540,446	\$797,837	\$587,973	590,000	\$590,000	\$590,000





**Town of Victor  
2010 BUDGET**

	A	B	C	D	E	F	G	H	I	K	L	M	N
2	<b>GENERAL-TOWNWIDE</b>		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	UNAUDITED	BUDGET	Projected	TENTATIVE	PRELIMINARY	ADOPTED
3	<b>A - APPROPRIATIONS</b>		2003	2004	2005	2006	2007	2008	2009	12/31/2009	2010	2010	2010
116	<b>SPECIAL ITEMS</b>												
117	UNALLOCATED INSURANCE	A1910.4	26,495	35,410	36,838	35,848	40,533	41,546	48,200	137,135	147,000	47,000	47,000
118	MUNICIPAL ASSOC. DUES	A1920.4	1,500	1,500	1,500	1,500	-	-	1,600	1,600	1,600	1,600	1,600
119	JUDGEMENTS & CLAIMS	A1930.4	17,581	(69,577)	10,542	2,343	(85,516)	(143,819)	60,000	60,000	60,000	60,000	60,000
120	LAND	A1940.4	-	-	-	-	-	-	2,000	83,050	2,000	2,000	2,000
121	TAXES & ASSESSMENTS	A1950.4	1,734	6,425	1,655	7,116	2,224	4,148	5,500	5,500	5,500	5,500	5,500
122	Professional Fees	A1960.4	-	-	-	-	-	-	-	-	-	-	-
123	STRAT PLAN	A1975.4	-	-	-	-	-	(82,826)	25,000	25,000	25,000	-	-
124	Communications & Brand #1	A1975.41	-	-	-	-	-	11,500	43,037	43,037	45,000	20,000	20,000
125	Customer Service #3	A1975.43	-	-	-	-	-	27,615	14,349	14,349	15,000	5,000	5,000
126	Fiscal Responsibility #4	A1975.44	-	-	-	-	-	261	39,730	39,730	39,730	-	-
127	Economic Development #5	A1975.45	-	-	-	-	-	19,242	35,000	35,000	25,000	-	-
128	Quality of Life # 6	A1975.46	-	-	-	-	-	40,221	31,000	31,000	11,500	500	500
129	Friends of the Railroad	A1975.47	-	-	-	-	-	-	-	-	26,000	-	-
130	Village Revitalization #8	A1975.48	-	-	-	-	-	4,121	25,000	25,000	25,000	5,000	5,000
131	School Partnerships #10	A1975.410	-	-	-	-	-	376	2,240	2,240	1,500	-	-
132	COMPREHENSIVE PLAN	A1980.4	-	-	-	-	-	(13,667)	250,000	250,000	250,000	20,000	20,000
133	Safety Committee	A3620.4	-	-	-	-	-	-	-	-	10,000	2,500	2,500
134	Ganondagon	A1980.4	-	-	-	-	-	-	-	-	-	-	-
135	Victor Historical	A1980.43	-	-	-	-	-	-	-	-	5,000	2,500	2,500
136	Chamber of Commerce	A1989.4	-	-	-	-	-	-	-	-	10,000	5,000	5,000
137	CONTRACTED COSTS	A1989.4	23,908	27,143	91,136	136,534	76,436	33,111	50,000	50,000	50,000	35,000	35,000
138	<b>Total Excluding Contingency</b>		\$ 71,218	\$ 901	\$ 141,671	\$ 183,341	\$ 33,677	\$ (58,171)	\$ 632,656	\$ 802,641	\$ 754,830	\$ 211,600	\$ 211,600
139	CONTINGENT ACCT.	A1990.4	-	-	-	-	-	-	273,638	273,638	276,676	211,764	211,764
140													
141	<b>TOTAL</b>		\$ 71,218	\$ 901	\$ 141,671	\$ 183,341	\$ 33,677	\$ (58,171)	\$ 906,294	\$ 1,076,279	\$ 1,031,506	\$ 423,364	\$ 423,364
142	<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>		\$ 1,094,499	\$ 1,437,953	\$ 1,669,086	\$ 1,720,006	\$ 2,358,158	\$ 1,812,524	\$ 2,802,056	\$ 3,286,876	\$ 3,043,437	\$ 2,329,403	\$ 2,329,403
143													
144	<b>PUBLIC SAFETY</b>												
145													
146	<b>POLICE(CONSTABLES)</b>												
147	SALARY	A3120.1	3,030	2,789	3,375	3,725	3,106	3,538	5,249	5,249	5,241	5,577	5,577
148	EQUIPMENT	A3120.2	-	-	-	-	-	-	50	50	-	-	-
149	CONTRACTUAL	A3120.4	-	-	-	-	-	-	50	50	-	-	-
150	<b>TOTAL</b>		\$ 3,030	\$ 2,789	\$ 3,375	\$ 3,725	\$ 3,106	\$ 3,538	\$ 5,349	\$ 5,349	\$ 5,241	\$ 5,577	\$ 5,577
151													
152	<b>TRAFFIC CONTROL</b>												
153	CONTRACTUAL	A3310.4	27,639	30,451	36,839	61,270	82,369	58,448	69,800	69,800	79,800	69,800	69,800
154	<b>TOTAL</b>		\$ 27,639	\$ 30,451	\$ 36,839	\$ 61,270	\$ 82,369	\$ 58,448	\$ 69,800	\$ 69,800	\$ 79,800	\$ 69,800	\$ 69,800
155													
156	<b>DOG CONTROL</b>												
157	CONTRACTUAL	A3510.4	-	16,841	22,506	48,506	-	24,981	27,000	27,000	34,200	34,200	34,200
158	<b>TOTAL</b>		\$ -	\$ 16,841	\$ 22,506	\$ 48,506	\$ -	\$ 24,981	\$ 27,000	\$ 27,000	\$ 34,200	\$ 34,200	\$ 34,200
159													
160	<b>TOTAL PUBLIC SAFETY</b>		\$ 30,669	\$ 50,081	\$ 62,720	\$ 113,501	\$ 85,475	\$ 86,967	\$ 102,149	\$ 102,149	\$ 119,241	\$ 109,577	\$ 109,577
161													
162	<b>HEALTH:</b>												
163	<b>REGISTRAR OF VITAL STATISTICS</b>												
164	REGISTRAR OF VITAL STAT	A4020.4	2,049	2,983	2,670	2,224	1,436	2,424	3,500	3,500	3,500	3,500	3,500
165	<b>TOTAL</b>		\$ 2,049	\$ 2,983	\$ 2,670	\$ 2,224	\$ 1,436	\$ 2,424	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
166													
167	<b>AMBULANCE</b>												
168	AMBULANCE (AIR & GROUND)	A4540.4	17,000	15,000	15,200	14,000	19,000	9,000	14,000	14,000	14,000	14,000	14,000
169	<b>TOTAL</b>		\$ 17,000	\$ 15,000	\$ 15,200	\$ 14,000	\$ 19,000	\$ 9,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
170													
171	<b>TOTAL HEALTH</b>		\$ 19,049	\$ 17,983	\$ 17,870	\$ 16,224	\$ 20,436	\$ 11,424	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500

**Town of Victor  
2010 BUDGET**

	A	B	C	D	E	F	G	H	I	K	L	M	N
2	<b>GENERAL-TOWNWIDE</b>		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	UNAUDITED	BUDGET	Projected	TENTATIVE	PRELIMINARY	ADOPTED
3	<b>A - APPROPRIATIONS</b>		2003	2004	2005	2006	2007	2008	2009	12/31/2009	2010	2010	2010
172													
173	<b>TRANSPORTATION:</b>												
174													
175	<b>SUPERINTENDENT OF HIGHWAYS</b>												
176	PERSONNEL	A5010.1	57,843	62,924	67,570	74,907	87,672	69,797	71,890	71,890	71,890	74,407	74,407
177	STAFF (Dep & Clerk)	A5010.11	-	-	-	-	-	18,749	34,001	34,001	17,323	15,295	15,295
178	EQUIPMENT	A5010.2	-	-	-	636	1,495	1,676	1,700	1,700	1,800	1,800	1,800
179	CONTRACTUAL	A5010.4	1,633	2,326	1,985	3,336	3,380	3,646	3,500	3,500	3,850	3,850	3,850
180	Employee Benefits	A5010.42	-	-	-	-	-	20,125	20,559	20,559	12,171	12,171	12,171
181	Legal	A5010.43	-	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000
182	<b>TOTAL</b>	<b>92,808</b>	<b>\$ 59,476</b>	<b>\$ 65,250</b>	<b>\$ 69,555</b>	<b>\$ 78,879</b>	<b>\$ 92,547</b>	<b>\$ 113,993</b>	<b>\$ 136,650</b>	<b>\$ 136,650</b>	<b>\$ 112,034</b>	<b>\$ 112,523</b>	<b>\$ 112,523</b>
183													
184	<b>GARAGE</b>												
185	PERSONNEL	A5132.1	-	-	-	-	-	-	-	-	-	-	-
186	EQUIPMENT	A5132.2	2,306	190	4,706	276	5,544	7,000	6,000	6,000	6,000	6,000	6,000
187	CONTRACTUAL	A5132.4	50,957	55,325	263,866	64,456	63,054	70,397	87,116	87,116	89,729	89,729	89,729
188	<b>TOTAL</b>		<b>\$ 53,263</b>	<b>\$ 55,515</b>	<b>\$ 268,572</b>	<b>\$ 64,732</b>	<b>\$ 68,598</b>	<b>\$ 77,397</b>	<b>\$ 93,116</b>	<b>\$ 93,116</b>	<b>\$ 95,729</b>	<b>\$ 95,729</b>	<b>\$ 95,729</b>
189													
190	<b>PEDESTRIAN</b>												
191	Sidewalks, walkways	A5410.2	-	-	3,850	22,704	10,937	6,605	135,000	135,000	45,000	45,000	45,000
192	Engineering	A5410.44	-	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000
193	<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,850</b>	<b>\$ 22,704</b>	<b>\$ 10,937</b>	<b>\$ 6,605</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
194													
195	<b>TOTAL TRANSPORTATION</b>		<b>\$ 112,739</b>	<b>\$ 120,765</b>	<b>\$ 341,977</b>	<b>\$ 166,315</b>	<b>\$ 172,082</b>	<b>\$ 197,995</b>	<b>\$ 369,766</b>	<b>\$ 369,766</b>	<b>\$ 257,763</b>	<b>\$ 258,252</b>	<b>\$ 258,252</b>
196													
197	<b>ECONOMIC ASSISTANCE &amp; OPPORT</b>												
198	<b>VETERANS</b>												
199	CONTRACTUAL	A6510.4	1,200	-	-	-	1,200	1,600	1,600	1,600	2,000	2,000	2,000
200	<b>TOTAL</b>		<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
201	<b>PROGRAMS FOR THE AGING</b>												
202	SALARY	A6772.1	6,624	6,976	6,736	7,216	20,028	20,717	38,900	38,900	35,000	32,790	32,790
203	EQUIPMENT	A6772.2	-	-	-	-	-	-	2,500	-	2,500	2,500	2,500
204	CONTRACTUAL	A6772.4	17,705	26,362	26,841	29,125	29,963	34,201	42,000	25,000	41,600	36,600	36,600
205	<b>TOTAL</b>		<b>\$ 24,329</b>	<b>\$ 33,338</b>	<b>\$ 33,577</b>	<b>\$ 36,341</b>	<b>\$ 49,991</b>	<b>\$ 54,918</b>	<b>\$ 83,400</b>	<b>\$ 63,900</b>	<b>\$ 79,100</b>	<b>\$ 71,890</b>	<b>\$ 71,890</b>
206													
207	<b>TOTAL ECON. ASST. &amp; OPPORT.</b>		<b>\$ 25,529</b>	<b>\$ 33,338</b>	<b>\$ 33,577</b>	<b>\$ 36,341</b>	<b>\$ 51,191</b>	<b>\$ 56,518</b>	<b>\$ 85,000</b>	<b>\$ 65,500</b>	<b>\$ 81,100</b>	<b>\$ 73,890</b>	<b>\$ 73,890</b>
208													
209	<b>CULTURE &amp; RECREATION</b>												
210													
211	<b>RECREATION ADMINISTRATION</b>												
212	SALARY	A7020.1	213,709	245,328	298,358	325,824	364,609	183,457	232,000	232,000	230,250	226,850	226,850
213	EQUIPMENT	A7020.2	23,913	(189)	-	988	10,574	-	1,200	1,200	1,500	1,500	1,500
214	CONTRACTUAL	A7020.4	105,289	140,438	174,508	292,901	323,820	154,355	155,000	155,000	171,300	158,200	158,200
215	Employee Benefits	A7020.42	-	-	-	-	-	43,873	43,875	43,875	53,206	53,206	53,206
216	Legal	A7020.43	-	-	-	-	-	-	5,000	5,000	-	-	-
217	<b>TOTAL</b>		<b>\$ 342,911</b>	<b>\$ 385,577</b>	<b>\$ 472,866</b>	<b>\$ 619,713</b>	<b>\$ 699,003</b>	<b>\$ 381,685</b>	<b>\$ 437,075</b>	<b>\$ 437,075</b>	<b>\$ 456,256</b>	<b>\$ 439,756</b>	<b>\$ 439,756</b>
218													
219	<b>PARKS &amp; RECREATION DEPARTMENT</b>												
220	SALARY	A7021.1	-	-	-	-	-	255,120	275,590	275,590	273,177	290,246	290,246
221	EQUIPMENT	A7021.2	-	-	-	-	-	20,794	5,000	5,000	5,000	5,000	5,000
222	CONTRACTUAL	A7021.4	-	-	-	-	-	288,723	225,000	225,000	226,000	226,000	226,000
223	<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 564,637</b>	<b>\$ 505,590</b>	<b>\$ 505,590</b>	<b>\$ 504,177</b>	<b>\$ 521,246</b>	<b>\$ 521,246</b>
224													
225	<b>PARKS</b>												
226	PERSONNEL	A7110.1	45,826	62,142	78,587	84,329	99,222	106,134	139,250	139,250	139,991	135,087	135,087
227	EQUIPMENT/IMPROVEMENTS	A7110.2	19,377	32,636	24,027	30,295	70,181	24,721	32,500	34,777	48,500	48,500	48,500

**Town of Victor  
2010 BUDGET**

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2	<b>GENERAL-TOWNWIDE</b>		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	UNAUDITED	BUDGET	Projected	TENTATIVE	PRELIMINARY	ADOPTED
3	<b>A - APPROPRIATIONS</b>		2003	2004	2005	2006	2007	2008	2009	12/31/2009	2010	2010	2010
228	CONTRACTUAL	A7110.4	58,372	72,855	84,368	81,899	77,944	46,712	62,000	73,849	67,800	67,800	67,800
229	Employee Benefits	A7110.42	-	-	-	-	-	13,446	13,846	13,846	16,693	16,693	16,693
230	Fuel	A7110.41						11,591			13,000	13,000	13,000
231	Legal	A7110.43	-	-	-	-	-		2,500	2,500	2,500	2,500	2,500
232	Engineering	A7110.44	-	-	-	-	-	2,000	5,000	5,000	5,000	5,000	5,000
233	Boughton Park	A7110.46	-	-	-	-	-	148,719	34,800	35,955	38,000	38,000	38,000
234	<b>TOTAL</b>		<b>\$ 123,575</b>	<b>\$ 167,633</b>	<b>\$ 186,982</b>	<b>\$ 196,523</b>	<b>\$ 247,347</b>	<b>\$ 353,322</b>	<b>\$ 289,896</b>	<b>\$ 305,177</b>	<b>\$ 331,484</b>	<b>\$ 326,580</b>	<b>\$ 326,580</b>
235													
236	<b>PLAYGROUND</b>												
237	EQUIPMENT/IMPROVEMENTS	A7140.2	-	-	10,428	7,972	-	3,170	15,000	15,000	75,000	75,000	75,000
238	CONTRACTUAL	A7140.4	27,441	42,727	276	53,088	6,193	2,998	3,000	3,000	5,000	5,000	5,000
239	<b>TOTAL</b>		<b>\$ 27,441</b>	<b>\$ 42,727</b>	<b>\$ 10,704</b>	<b>\$ 61,060</b>	<b>\$ 6,193</b>	<b>\$ 6,168</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>
240													
241	<b>SPECIAL RECREATIONAL FACILITIES</b>												
242	CAPITAL OUTLAY	A7180.2	371,387	290,130	290,785	225,948	373,379		-	-			
243	TRAIL PROJECT	A7182.2	-	-	-	-	-	478,696	420,000	420,000	450,000	400,000	400,000
244	Legal	A7182.43						1,005			2,500	2,500	2,500
245	Parks	A7183.2	-	-	-	-	-		21,000	21,000	5,000	5,000	5,000
246	Wellness Center	A7184.2	-	-	-	-	-	7,009	-	-			
247	Legal	A7184.43	-	-	-	-	-	20,659	-	-	10,000	10,000	10,000
248	Engineer	A7184.44	-	-	-	-	-	14,327	-	-	10,000	10,000	10,000
249	<b>TOTAL</b>		<b>\$ 371,387</b>	<b>\$ 290,130</b>	<b>\$ 290,785</b>	<b>\$ 225,948</b>	<b>\$ 373,379</b>	<b>\$ 521,695</b>	<b>\$ 441,000</b>	<b>\$ 441,000</b>	<b>\$ 477,500</b>	<b>\$ 427,500</b>	<b>\$ 427,500</b>
250													
251	<b>LIBRARY</b>												
252	CONTRACTUAL	A7410.4	210,000	217,500	232,500	244,125	268,125	276,175	287,675	287,675	293,500	293,500	293,500
253	<b>TOTAL</b>		<b>\$ 210,000</b>	<b>\$ 217,500</b>	<b>\$ 232,500</b>	<b>\$ 244,125</b>	<b>\$ 268,125</b>	<b>\$ 276,175</b>	<b>\$ 287,675</b>	<b>\$ 287,675</b>	<b>\$ 293,500</b>	<b>\$ 293,500</b>	<b>\$ 293,500</b>
254													
255	<b>HISTORIAN</b>												
256	SALARY	A7510.1	5,500	5,825	6,100	6,265	10,000	10,593	15,000	15,000	16,000	15,450	15,000
257	EQUIPMENT	A7510.2	-	-	-	-	-	925	1,000	1,000	1,000	1,000	1,000
258	Genealogy	A7510.44							-	-	750	750	750
259	CONTRACTUAL	A7510.4	3,254	1,982	1,008	2,923	2,991	5,539	6,000	6,000	8,000	6,000	6,000
260	Historics Board	A7510.41									12,800	-	-
261	Employee Benefits	A7510.42	-	-	-	-	-	-	-	-	-	-	-
262	Legal	A7510.43	-	-	-	-	-	-	500	500	500	500	500
263	<b>TOTAL</b>		<b>\$ 8,754</b>	<b>\$ 7,807</b>	<b>\$ 7,108</b>	<b>\$ 9,188</b>	<b>\$ 12,991</b>	<b>\$ 17,057</b>	<b>\$ 22,500</b>	<b>\$ 22,500</b>	<b>\$ 39,050</b>	<b>\$ 23,700</b>	<b>\$ 23,250</b>
264													
265	<b>CELEBRATIONS</b>												
266	SALARY	A7550.1	-	-	-	-	-	461	7,200	7,200	6,450	6,450	6,450
267	EQUIPMENT	A7550.2									2,500	2,500	2,500
268	CONTRACTUAL	A7550.4	15,943	12,162	5,576	11,369	40,594	59,633	51,200	51,200	55,600	55,600	55,600
269	<b>TOTAL</b>		<b>\$ 15,943</b>	<b>\$ 12,162</b>	<b>\$ 5,576</b>	<b>\$ 11,369</b>	<b>\$ 40,594</b>	<b>\$ 60,094</b>	<b>\$ 58,400</b>	<b>\$ 58,400</b>	<b>\$ 64,550</b>	<b>\$ 64,550</b>	<b>\$ 64,550</b>
270													
271	<b>TOTAL CULTURE &amp; RECREATION</b>		<b>\$ 1,100,011</b>	<b>\$ 1,123,536</b>	<b>\$ 1,206,521</b>	<b>\$ 1,367,926</b>	<b>\$ 1,647,632</b>	<b>\$ 2,180,835</b>	<b>\$ 2,060,136</b>	<b>\$ 2,075,417</b>	<b>\$ 2,246,517</b>	<b>\$ 2,176,832</b>	<b>\$ 2,176,382</b>
272													
273	<b>HOME &amp; COMMUNITY SERVICES</b>												
274	<b>DIRECTOR OF DEVELOPMENT</b>												
275	SALARY	A8005.1	-	-	-	-	-	6,659	14,560	14,560	-	-	-
276	LDC	A8005.11	-	-	-	-	-	60,274	70,245	70,245	-	-	-
277	Charge off		-	-	-	-	-	-	-	-	-	-	-
278	EQUIPMENT	A8005.2	-	-	-	-	-	-	250	250	-	-	-
279	CONTRACTUAL	A8005.4	-	-	-	-	-	336	500	500	46,230	46,230	46,230
280	Employee Benefits	A8005.42	-	-	-	-	-	7,128	10,061	10,061	-	-	-
281	Legal	A8005.43	-	-	-	-	-	-	2,000	2,000	2,000	-	-
282	LDC CONTRACTUAL	A8005.41	-	-	-	-	-	-	6,000	6,000	6,000	-	-
283	<b>TOTAL</b>	<b>69,223</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,397</b>	<b>\$ 103,616</b>	<b>\$ 103,616</b>	<b>\$ 54,230</b>	<b>\$ 46,230</b>

**Town of Victor  
2010 BUDGET**

	A	B	C	D	E	F	G	H	I	K	L	M	N
2	<b>GENERAL-TOWNWIDE</b>		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	UNAUDITED	BUDGET	Projected	TENTATIVE	PRELIMINARY	ADOPTED
3	<b>A - APPROPRIATIONS</b>		2003	2004	2005	2006	2007	2008	2009	12/31/2009	2010	2010	2010
284													
285	<b>BUILDING DEPT /PLANNING</b>	A8020.X											
286	SALARY	A8025.1	92,613	287,479	313,067	270,918	272,897	263,346	280,593	280,593	274,369	291,772	291,772
287	EQUIPMENT	A8025.2	-	17,136	350	-	16,150	-	20,500	20,500	25,125	-	-
288	CAPITAL OUTLAY	A8025.2									42,400	13,700	13,700
289	CONTRACTUAL	A8025.4	-	16,680	17,266	78,503	19,609	27,820	36,100	36,100	27,050	21,150	21,150
290	Fuel	A8025.41	-	-	-	-	-	5,541	7,550	7,550	8,000	8,000	8,000
291	Employee Benefits	A8025.42	-	-	-	-	-	49,545	59,789	59,789	60,854	60,854	60,854
292	Engineering	A8025.44									2,000	2,000	2,000
293	Legal	A8025.43	-	-	-	-	-	5,445	12,000	12,000	8,000	8,000	8,000
294	<b>TOTAL</b>		<b>\$ 92,613</b>	<b>\$ 321,295</b>	<b>\$ 330,683</b>	<b>\$ 349,421</b>	<b>\$ 308,656</b>	<b>\$ 351,697</b>	<b>\$ 416,532</b>	<b>\$ 416,532</b>	<b>\$ 447,798</b>	<b>\$ 405,476</b>	<b>\$ 405,476</b>
295													
296	<b>ENVIRONMENTAL CONTROL</b>												
297	PERSONNEL	A8090.1	-	-	-	-	11,104	14,500	15,900	15,900	30,751	28,700	28,700
298	ENVIRONMENTAL EQUIP	A8090.2	-	-	-	-	-	-	250	250	250	250	250
299	CONTRACTUAL	A8090.4	-	-	-	1,054	2,010	2,731	6,000	6,000	36,000	16,000	16,000
300	Legal	A8090.43	-	-	-	-	-	1,380	4,000	4,000	4,000	4,000	4,000
301	<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,054</b>	<b>\$ 13,114</b>	<b>\$ 18,611</b>	<b>\$ 26,150</b>	<b>\$ 26,150</b>	<b>\$ 71,001</b>	<b>\$ 48,950</b>	<b>\$ 48,950</b>
302													
303	<b>REFUSE &amp; GARBAGE</b>												
304	SALARY	A8160.1	99,924	105,256	109,359	115,847	103,717	115,080	137,570	118,000	107,241	114,359	114,359
305	EQUIPMENT	A8160.2	-	4,600	7,846	(967)	13,486	29,168	33,440	33,440	36,000	36,000	36,000
306	Swap Shop	A8162.25	-	-	-	-	-	4,603	4,000	13,903	4,000	1,000	1,000
307	Personal Services	A8162.1	-	-	-	-	-	-	1,000	1,000	1,000	1,000	1,000
308	Legal	A8162.43	-	-	-	-	-	-	1,000	1,000	1,000	1,000	1,000
309	Engineer	A8162.44	-	-	-	-	-	-	500	500	500	500	500
310	CONTRACTUAL	A8160.4	86,431	111,820	106,644	101,240	106,520	103,755	97,760	97,760	105,760	105,760	105,760
311	Contractual Fuel	A8160.41	-	-	-	-	-	22,136	27,920	27,920	27,920	27,920	27,920
312	Employee Benefits	A8160.42	-	-	-	-	-	-	17,068	17,068	21,215	21,215	21,215
313	Legal	A8160.43	-	-	-	-	-	-	1,000	1,000	1,000	1,000	1,000
314	Engineer	A8160.44	-	-	-	-	-	-	1,500	1,500	1,500	1,500	1,500
315	<b>TOTAL</b>		<b>\$ 186,355</b>	<b>\$ 221,676</b>	<b>\$ 223,849</b>	<b>\$ 216,120</b>	<b>\$ 223,723</b>	<b>\$ 274,743</b>	<b>\$ 322,758</b>	<b>\$ 313,091</b>	<b>\$ 307,136</b>	<b>\$ 311,254</b>	<b>\$ 311,254</b>
316													
317	<b>Stormwater Management</b>												
318	CONTRACTUAL	A8140.4									\$ 9,529	\$ 9,529	\$ 9,529
319	Engineer	A8140.44									\$ 9,960	\$ 9,960	\$ 9,960
320	<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,489</b>	<b>\$ 19,489</b>	<b>\$ 19,489</b>
321													
322	<b>CEMETERIES</b>												
323	Salary	A8810.1	-	-	-	-	-	-	-	-	-	-	-
324	CONTRACTUAL	A8810.4	-	-	-	(11,500)	(6,468)	(1,903)	16,200	16,200	39,200	25,700	25,700
325	<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (11,500)</b>	<b>\$ (6,468)</b>	<b>\$ (1,903)</b>	<b>\$ 16,200</b>	<b>\$ 16,200</b>	<b>\$ 39,200</b>	<b>\$ 25,700</b>	<b>\$ 25,700</b>
326													
327	<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>		<b>\$ 278,968</b>	<b>\$ 542,971</b>	<b>\$ 554,532</b>	<b>\$ 555,095</b>	<b>\$ 539,025</b>	<b>\$ 717,545</b>	<b>\$ 885,256</b>	<b>\$ 875,589</b>	<b>\$ 938,855</b>	<b>\$ 857,100</b>	<b>\$ 857,100</b>
328													
329	<b>EMPLOYEE BENEFITS</b>												
330	Longevity	A9160.81										3,000	3,000
331	STATE RETIREMENT	A9010.8	34,089	92,787	119,995	119,751	116,801	119,740	122,400	122,400	176,000	176,000	176,000
332	SOCIAL SEC. (7.65% <\$97,500)	A9030.8	81,681	101,940	111,092	117,055	122,230	139,747	148,000	148,000	158,855	158,855	158,855
333	DISABILITY/UNEMPLOYMENT	A9055.8	2,600	1,050	-	-	-	-	-	-	-	-	-
334	MEDICAL/DENTAL INS.	A9060.8	104,787	163,254	162,418	179,492	188,158	33,883	8,000	200,852	37,560	37,560	37,560
335	<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$ 223,157</b>	<b>\$ 359,031</b>	<b>\$ 393,505</b>	<b>\$ 416,298</b>	<b>\$ 427,189</b>	<b>\$ 293,370</b>	<b>\$ 278,400</b>	<b>\$ 471,252</b>	<b>\$ 372,415</b>	<b>\$ 375,415</b>	<b>\$ 375,415</b>

**Town of Victor  
2010 BUDGET**

	A	B	C	D	E	F	G	H	I	K	L	M	N
2	<b>GENERAL-TOWNWIDE</b>		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	UNAUDITED	BUDGET	<i>Projected</i>	TENTATIVE	PRELIMINARY	ADOPTED
3	<b>A - APPROPRIATIONS</b>		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>12/31/2009</u>	<u>2010</u>	<u>2010</u>	<u>2010</u>
336													
337	<b>DEBT</b>												
338	<b>SERIAL BONDS</b>												
339	PRINCIPAL	A9710.6	105,000	105,000	105,000	105,000	105,000	110,000	110,000	110,000	110,000	110,000	110,000
340	INTEREST	A9710.7	71,788	65,680	59,572	53,453	47,333	41,163	34,660	34,660	28,158	28,158	28,158
341	<b>TOTAL</b>		<b>\$ 176,788</b>	<b>\$ 170,680</b>	<b>\$ 164,572</b>	<b>\$ 158,453</b>	<b>\$ 152,333</b>	<b>\$ 151,163</b>	<b>\$ 144,660</b>	<b>\$ 144,660</b>	<b>\$ 138,158</b>	<b>\$ 138,158</b>	<b>\$ 138,158</b>
342													
343	<b>BOND ANTICIPATION NOTES</b>												
344	PRINCIPAL	A9730.6							95,000	95,000	100,000	100,000	100,000
345	INTEREST	A9730.7							35,601	35,601	24,600	24,600	24,600
346	<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,601</b>	<b>\$ 130,601</b>	<b>\$ 124,600</b>	<b>\$ 124,600</b>	<b>\$ 124,600</b>
347													
348	<b>TOTAL DEBT SERVICE</b>		<b>\$ 176,788</b>	<b>\$ 170,680</b>	<b>\$ 164,572</b>	<b>\$ 158,453</b>	<b>\$ 152,333</b>	<b>\$ 151,163</b>	<b>\$ 275,261</b>	<b>\$ 275,261</b>	<b>\$ 262,758</b>	<b>\$ 262,758</b>	<b>\$ 262,758</b>
349													
350	<b>TRANSFERS TO OTHER FUNDS</b>												
351	BUILDINGS RESERVE CAP. RES.	A9950	950,000	950,000	350,000	300,000	300,000	200,000	25,000	25,000			
352	COMMUNITY CENTER C.R.	A9951	-	-	200,000	200,000	200,000	350,000	350,000	350,000			
353	<b>TOTAL TRANSFERS TO OTHER FUNDS</b>		<b>\$ 950,000</b>	<b>\$ 950,000</b>	<b>\$ 550,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 550,000</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
354													
355	<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>A960</b>	<b>\$ 4,011,409</b>	<b>\$ 4,806,338</b>	<b>\$ 4,994,360</b>	<b>\$ 5,050,159</b>	<b>\$ 5,953,521</b>	<b>\$ 6,058,341</b>	<b>\$ 7,250,524</b>	<b>\$ 7,914,310</b>	<b>\$ 7,339,585</b>	<b>\$ 6,460,726</b>	<b>\$ 6,460,276</b>
356			\$ 4,011,409	\$ 4,806,338	\$ 4,994,360	\$ 5,050,159	\$ 5,953,521	\$ 6,058,341	\$ 7,250,524	\$ 7,914,310	\$ 7,339,585	\$ 6,460,726	\$ 6,460,276

Town of Victor  
FINANCIAL REVIEW

**FUTURE CAPITAL INFRASTRUCTURE PROJECTED COSTS**

Fund	A	A	A	A	A	A	A	Total A Fund	D/F	F	F	SS	
	Town Hall	Rec. Center	Parks	Salt Storage	Side Walk	Courts	Strategic Plan		High St. Road/Water	Water Tank	Water Lines/Tank Strong Rd	Wet Pump & Pressure Line	
<b>Capital Outlay Purpose:</b>													
<b>Projected Cost</b>	<b>\$ 5,700,000</b>	<b>\$ 7,350,000</b>	<b>\$ 7,773,000</b>	<b>\$ 30,000</b>	<b>\$ 45,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>		<b>\$ 3,250,000</b>	<b>\$ 975,000</b>	<b>\$ 5,500,000</b>	<b>\$ 250,000</b>	
Plan B							\$ 11,000,000					\$ 425,000	
Plan C			\$200+\$3.750mm over 5 years \$750/per year				\$250+\$500k/yr for 10yrs						
Reserves	\$ (3,800,000)	\$ (900,000)	none				none	D=	\$ (1,050,000)	\$ (975,000)	\$ (1,000,000)		
Reserves								F=	\$ (925,000)				
Fund balance	\$ (400,000)	\$ (100,000)											
Future Budget approp	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (30,000)	\$ (45,000)	\$ (50,000)	\$ (250,000)						
<b>Bond Principal</b>	<b>\$ 1,500,000</b>	<b>\$ 6,150,000</b>	<b>\$ 3,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>		<b>\$ 1,275,000</b>	<b>\$ -</b>	<b>\$ 4,500,000</b>	<b>\$ 675,000</b>	
Estimated Debt service													
PPU													
3.90%	5												
4.15%	10	X					X		X				
4.25%	15												
4.40%	20		X	X							X	X	
Projected average P&I (level de	1	336,000	468,750	57,000			62,000	923,750	224,250		343,000	51,400	
	2	336,000	468,750	114,000			124,000	1,042,750	224,250		343,000	51,400	
	3	336,000	468,750	171,000			186,000	1,161,750	224,250		343,000	51,400	
	4	336,000	468,750	228,000			248,000	1,280,750	224,250		343,000	51,400	
	5	336,000	468,750	285,000			310,000	1,399,750	224,250		343,000	51,400	
	6		468,750	285,000			372,000	1,125,750	224,250		343,000	51,400	
	7		468,750	285,000			434,000	1,187,750	224,250		343,000	51,400	
	8		468,750	285,000			496,000	1,249,750	224,250		343,000	51,400	
	9		468,750	285,000			558,000	1,311,750	224,250		343,000	51,400	
	10		468,750	285,000			620,000	1,373,750	224,250		343,000	51,400	
	11		468,750	285,000			620,000	1,373,750	224,250		343,000	51,400	
	12		468,750	285,000			558,000	1,311,750	224,250		343,000	51,400	
	13		468,750	285,000			496,000	1,249,750	224,250		343,000	51,400	
	14		468,750	285,000			434,000	1,187,750	224,250		343,000	51,400	
	15		468,750	285,000			372,000	1,125,750	224,250		343,000	51,400	
	16		468,750	285,000			310,000	1,063,750			343,000	51,400	
	17		468,750	285,000			248,000	1,001,750			343,000	51,400	
	18		468,750	285,000			186,000	939,750			343,000	51,400	
	19		468,750	285,000			124,000	877,750			343,000	51,400	
	20		468,750	285,000			62,000	815,750			343,000	51,400	
		<b>\$ 1,680,000</b>	<b>\$ 9,375,000</b>	<b>\$ 5,130,000</b>			<b>\$ -</b>	<b>\$ 6,820,000</b>	<b>23,005,000</b>	<b>3,363,750</b>	<b>-</b>	<b>6,860,000</b>	<b>1,028,000</b>

**Town of Victor  
GENERAL FUND DEBT**

**SERIAL BONDS:**

Purpose	<b>GENERAL FUND TOTALS</b>			<b>McCarthy Farm (Gravel Pit)</b>			<b>Boughton Park</b>			<b>Highway Garage Reconstruction</b> <small>(Water=28%, Gen A=57%, Gen B=15%)</small>			<b>Eastview Mall Tax Increment Revenue Bonds</b>		
Dated				<b>3/15/1992</b>			<b>3/15/1992</b>			<b>1/15/1996</b>			<b>11/4/1994</b>		
NIC				6.15%			6.15%			Various			Various		
Purchaser				Roosevelt & Cross, Inc.			Roosevelt & Cross, Inc.			Roosevelt & Cross, Inc.			M&T Bank		
Original Princip				<b>\$465,000</b>			<b>\$662,000</b>			<b>\$475,000</b>			<b>\$8,000,000</b>		
Final Maturity				12/15/2013			12/15/2013			12/15/2015			5/1/2014		
	<b>ANNUAL DEBT SERVICE</b>			<b>ANNUAL DEBT SERVICE</b>			<b>ANNUAL DEBT SERVICE</b>			<b>ANNUAL DEBT SERVICE</b>			<b>ANNUAL DEBT SERVICE</b>		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2009	110,000	34,660	144,660	25,000	7,073	32,073	60,000	18,450	78,450	25,000	9,138	34,138	670,000	436,080	1,106,080
<b>2010</b>	<b>110,000</b>	<b>28,158</b>	<b>138,158</b>	<b>25,000</b>	<b>5,535</b>	<b>30,535</b>	<b>60,000</b>	<b>14,760</b>	<b>74,760</b>	<b>25,000</b>	<b>7,863</b>	<b>32,863</b>	<b>730,000</b>	<b>371,680</b>	<b>1,101,680</b>
2011	115,000	21,630	136,630	30,000	3,998	33,998	60,000	11,070	71,070	25,000	6,563	31,563	800,000	301,300	1,101,300
2012	100,000	14,783	114,783	15,000	2,153	17,153	60,000	7,380	67,380	25,000	5,250	30,250	875,000	231,250	1,106,250
2013	105,000	8,858	113,858	20,000	1,230	21,230	60,000	3,690	63,690	25,000	3,938	28,938	955,000	147,070	1,102,070
2014	25,000	2,625	27,625			-			-	25,000	2,625	27,625	1,045,000	48,070	1,093,070
2015	25,000	1,313	26,313			-			-	25,000	1,313	26,313			-
Remaining Totals	<b>\$ 590,000</b>	<b>\$ 112,025</b>	<b>\$ 702,025</b>	<b>\$ 115,000</b>	<b>\$ 19,988</b>	<b>\$ 134,988</b>	<b>\$ 300,000</b>	<b>\$ 55,350</b>	<b>\$ 355,350</b>	<b>\$ 175,000</b>	<b>\$ 36,688</b>	<b>\$ 211,688</b>	<b>\$ 5,075,000</b>	<b>\$ 1,535,450</b>	<b>\$ 6,610,450</b>
			702,025			134,988			355,350			211,688			6,610,450

**BOND ANTICIPATION NOTES:**

Purpose	<b>Town Hall Project</b>		
Dated	<b>9/25/2006</b>		
NIC	1.64%		
Purchaser	Canandaigua National B&T		
Original Princip	<b>\$1,500,000-300,000 = \$1,200,000</b>		
Final Maturity	9/15/2018		
	<b>ANNUAL DEBT SERVICE</b>		
	Principal	Interest	Total
2009	-	35,601	35,601
<b>2010</b>	<b>100,000</b>	<b>24,600</b>	<b>124,600</b>
2011	105,000	-	105,000
2012	115,000	-	115,000
2013	120,000	-	120,000
2014	125,000	-	125,000
2015	130,000	-	130,000
2016	135,000	-	135,000
2017	135,000	-	135,000
2018	235,000	-	235,000
	<b>\$ 1,200,000</b>	<b>\$ 60,201</b>	<b>\$ 1,260,201</b>
			1,260,201

Town of Victor  
2010 BUDGET

	A	B	C	D	E	F	G	H	I	K	L	M	N
1	Tax Rate:		\$ 1.14	\$ 1.07	\$ 0.80	\$ 0.60	\$ 0.59	\$ 0.56	\$ 0.50	\$ 0.50	\$ 1.67	\$ 0.50	\$ 0.50
2	<b>GENERAL-TOWNWIDE</b>		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	UNAUDITED	BUDGET	Projected	TENTATIVE	PRELIMINARY	ADOPTED
3	<b>A - REVENUES</b>		2003	2004	2005	2006	2007	2008	2009	12/31/2009	2010	2010	2010
4													
5	<b>TAX ITEMS</b>												
6	PAYMENTS IN LIEU	A1081	57,006	51,960	47,439	36,663	33,710	33,351	33,000	33,000	33,000	33,000	33,000
7	INTEREST & PENALTIES	A1090	12,899	12,400	13,869	17,789	16,804	16,151	15,000	15,000	16,000	16,000	16,000
8	<b>TOTAL</b>		<b>69,905</b>	<b>64,360</b>	<b>61,308</b>	<b>54,452</b>	<b>\$ 50,514</b>	<b>\$ 49,502</b>	<b>\$ 48,000</b>	<b>\$ 48,000</b>	<b>\$ 49,000</b>	<b>\$ 49,000</b>	<b>\$ 49,000</b>
9													
10	SALES TAX	A1120	1,836,295	2,355,800	2,763,380	2,692,385	\$ 2,570,409	\$ 2,872,905	\$ 2,655,000	\$ 2,355,000	\$ 2,600,000	\$ 2,809,000	\$ 2,809,000
11													
12	<b>DEPARTMENTAL INCOME</b>												
13	TOWN CLERK FEES	A1255	2,933	2,890	3,363	2,626	2,449	1,975	1,700	2,000	2,000	2,000	2,000
14	VITAL STATISTICS FEES	A1603	1,762	3,582	2,904	2,102	1,290	2,143	2,200	2,205	2,200	2,200	2,200
15	PARK & RECREATIONAL	A2001	147,383	196,585	266,762	289,831	341,081	416,136	400,000	400,000	425,000	400,500	400,500
16	PARK RENTAL	A2025	-	-	-	-	-	-	-	-	-	-	-
17	ENGINEER RECAP	A2120	-	-	-	-	182,603	124,287	145,000	145,000	145,000	145,000	145,000
18	ADMIN FEES	A2121	-	-	-	-	4,020	1,669	2,500	2,500	2,500	2,500	2,500
19	ATTORNEY RECAP	A2125	-	-	-	-	28,250	25,163	40,000	40,000	40,000	40,000	40,000
20	DEPARTMENTAL INCOME	A2189	-	450,027	472,085	281,750	168	45	1,000	1,000	1,000	1,000	1,000
21	<b>TOTAL</b>		<b>152,078</b>	<b>653,084</b>	<b>745,114</b>	<b>576,309</b>	<b>\$ 559,861</b>	<b>\$ 571,418</b>	<b>\$ 592,400</b>	<b>\$ 592,705</b>	<b>\$ 617,700</b>	<b>\$ 593,200</b>	<b>\$ 593,200</b>
22													
23	<b>USE OF MONEY &amp; PROPERTY</b>												
24	INTEREST & EARNINGS	A2401	76,705	99,340	237,431	440,397	504,005	203,201	136,000	120,000	120,000	120,000	120,000
25	RENTAL OF PROPERTY	A2408	-	5,732	26,768	22,456	26,671	38,048	30,000	38,048	30,000	30,000	30,000
26	<b>TOTAL</b>		<b>76,705</b>	<b>105,072</b>	<b>264,199</b>	<b>462,853</b>	<b>\$ 530,676</b>	<b>\$ 241,249</b>	<b>\$ 166,000</b>	<b>\$ 158,048</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
27													
28	<b>LICENSES &amp; PERMITS</b>												
29	BUS. & OCCUPA LICENSE	A2501	250	375	500	500	250	1500	10	750	500	500	500
30	BINGO	A2540	-	-	-	-	-	-	10	-	10	10	10
31	DOG LICENSES	A2544	7,345	9,097	11,939	11,217	16,082	17,352	10,500	13,081	13,000	13,000	13,000
32	DOG APPORTIONMENT	A2545	-	-	-	-	1,470	1,494	-	1,515	1,500	1,500	1,500
33	BUILDING PERMITS	A2545	1,155	121,825	95,215	83,546	112,659	92,844	75,000	90,000	90,000	95,000	95,000
34	OTHER PERMITS		-	424	-	-	-	-	30	-	30	30	30
35	<b>TOTAL</b>		<b>\$ 8,750</b>	<b>\$ 131,721</b>	<b>\$ 107,654</b>	<b>\$ 95,263</b>	<b>\$ 130,461</b>	<b>\$ 113,190</b>	<b>\$ 85,550</b>	<b>\$ 105,346</b>	<b>\$ 105,040</b>	<b>\$ 110,040</b>	<b>\$ 110,040</b>
36													
37	<b>FINES &amp; FORFEITURES</b>												
38	FINES & FORFEITED BAIL	A2610	188,952	208,658	117,062	165,863	254,987	304,548	245,000	245,000	245,000	320,000	320,000
39	<b>TOTAL</b>		<b>\$ 188,952</b>	<b>\$ 208,658</b>	<b>\$ 117,062</b>	<b>\$ 165,863</b>	<b>\$ 254,987</b>	<b>\$ 304,548</b>	<b>\$ 245,000</b>	<b>\$ 245,000</b>	<b>\$ 245,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>
40													
41	<b>SALE OF PROPERTY</b>												
42	SALE OF RECYLCABLES	A2651	-	-	21,081	17,566	34,946	32,738	28,000	30,000	28,000	28,000	28,000
43	MINOR SALES	A2655	1,081	3,087	822	967	27,839	1,231	50	588	750	750	750
44	SALE OF EQUIPMENT	A2665	-	1,501	-	-	-	-	10	598	-	-	-
45	INSURANCE RECOVERY	A2680	2,572	-	360	-	6,062	4,746	10	10,203	5,000	5,000	5,000
46	<b>TOTAL</b>		<b>3,653</b>	<b>4,588</b>	<b>22,263</b>	<b>18,533</b>	<b>\$ 68,847</b>	<b>\$ 38,715</b>	<b>\$ 28,070</b>	<b>\$ 41,389</b>	<b>\$ 33,750</b>	<b>\$ 33,750</b>	<b>\$ 33,750</b>

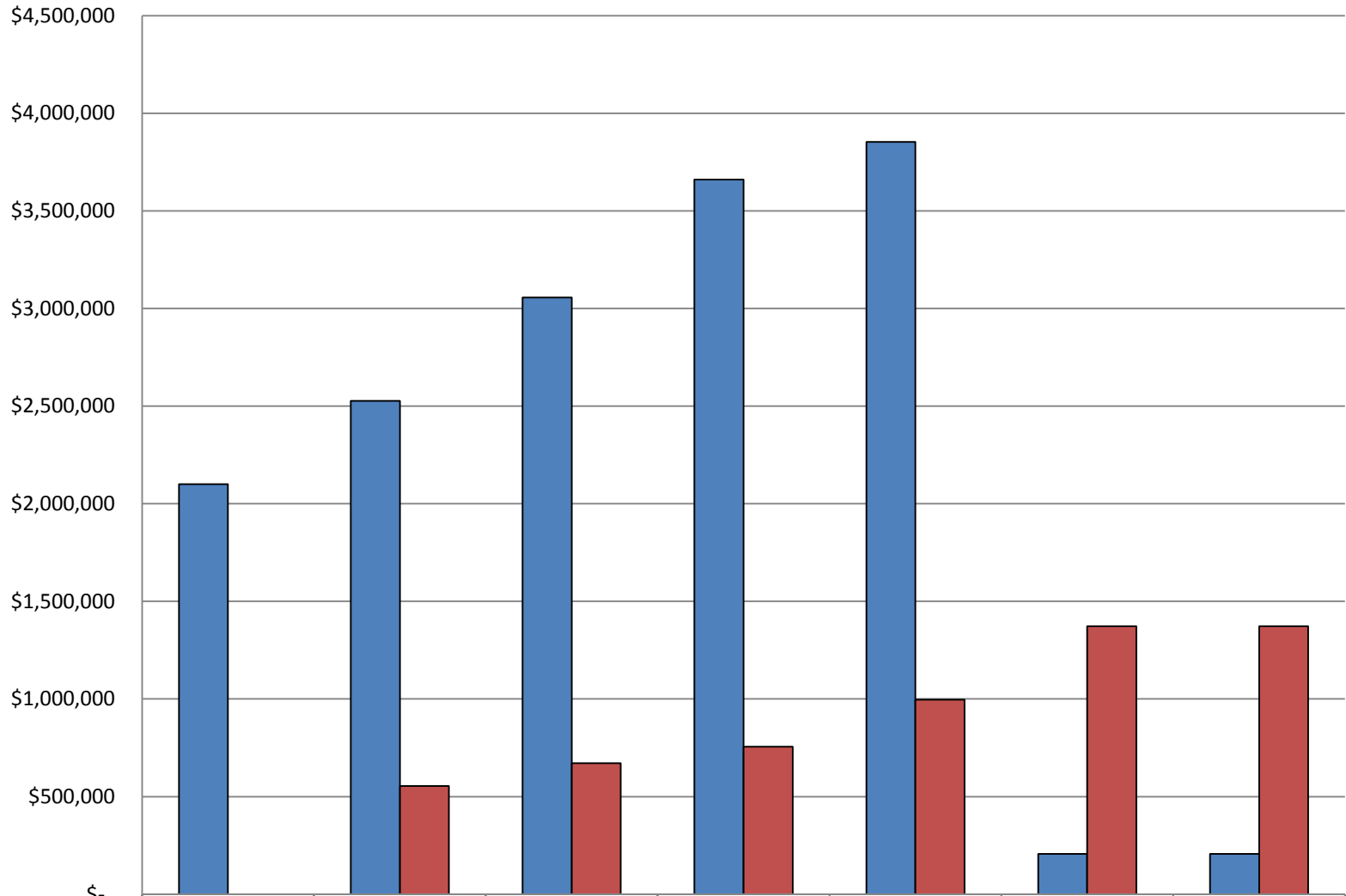
Town of Victor  
2010 BUDGET

	A	B	C	D	E	F	G	H	I	K	L	M	N	
2	<b>GENERAL-TOWNWIDE</b>		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	UNAUDITED	BUDGET	<i>Projected</i>	TENTATIVE	PRELIMINARY	ADOPTED	
3	<b>A - REVENUES</b>		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>12/31/2009</u>	<u>2010</u>	<u>2010</u>	<u>2010</u>	
47														
48	MISCELLANEOUS INCOME													
49	REFUND PRIOR YEARS	A2701	350	9,379	16,943	11,454	22,956	14,990	100	100	100	100	100	
50	Parks Trust Fund-T37	A2770									123,500	123,500	123,500	
51	OTHER REVENUE	A2770	12,851	3,850	3,943	610	3,094	2,257	100	100	100	100	100	
52	<b>TOTAL MISCELLANEOUS INCOME</b>		<b>13,201</b>	<b>13,229</b>	<b>20,886</b>	<b>12,064</b>	<b>\$ 26,050</b>	<b>\$ 17,248</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 123,700</b>	<b>\$ 123,700</b>	<b>\$ 123,700</b>	
53														
54	STATE AID													
55	STATE AID REVENUE SHARING	A3001	18,516	18,516	19,210	23,045	23,736	24,448	24,000	24,000	24,000	24,000	24,000	
56	MORTGAGE TAX	A3005	\$ 914,484	\$ 749,983	\$ 607,625	\$ 540,446	\$ 797,837	\$ 587,973	590,000	\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000	
57	TAX MAPS AND ASSESSMENTS	A3040	4,196	13,978	29,160	30,763	32,242	29,467	27,984	27,984	27,060	27,060	27,060	
58	ST. AID OTHER-Planning	A3089	-	-	-	-	-	-	-	-	-	-	-	
59	Auburn Trail grant	A3899	-	-	-	-	-	-	294,000	294,000	315,000	315,000	315,000	
60	ST. AID - YOUTH	A3820	6,704	5,797	5,691	8,041	5,740	3,048	6,000	6,000	6,000	6,000	6,000	
61	FEDERAL AID	A4089	-	-	-	-	-	-	-	-	-	-	-	
62	Rec. Grant	A3897	55,226	115,377	165,396	102,929	263,668	316,707	-	-	-	-	-	
63	<b>TOTAL</b>		<b>999,126</b>	<b>903,651</b>	<b>827,082</b>	<b>705,224</b>	<b>1,123,223</b>	<b>961,643</b>	<b>941,984</b>	<b>941,984</b>	<b>962,060</b>	<b>962,060</b>	<b>962,060</b>	
64														
65	TRANSFERS TO RESERVES													
66	HR -1a- 5031 CC Interfund Transfers	AR5031	950,000	950,000	350,000	300,000	300,000	200,000	25,000	25,000				
67	HR -1- 5031 TH Interfund Transfers	AR5032			200,000	200,000	200,000	350,000	350,000	350,000				
68	HR -1- 2401 TH Interest & Earning								875	875				
69	HR -1a-2401 CC Interest & Earnings								34,255	34,255				
70	<b>TOTAL</b>		<b>950,000</b>	<b>950,000</b>	<b>550,000</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>\$ 410,130</b>	<b>\$ 410,130</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
71														
72														
73	<b>TOTAL A FUND REVENUES</b>		<b>A510</b>	<b>\$ 4,298,665</b>	<b>\$ 5,390,163</b>	<b>\$ 5,478,948</b>	<b>\$ 5,282,946</b>	<b>\$ 5,815,028</b>	<b>\$ 5,720,417</b>	<b>\$ 5,172,334</b>	<b>\$ 4,897,802</b>	<b>\$ 4,886,250</b>	<b>\$ 5,150,750</b>	<b>\$ 5,150,750</b>
74			\$ 4,298,665	\$ 5,390,163	\$ 5,478,948	\$ 5,282,946	\$ 5,815,028	\$ 5,720,417	\$ 5,172,334	\$ 4,897,802	\$ 4,886,250	\$ 5,150,750	\$ 5,150,750	



**Town of Victor  
2010 BUDGET**

**GENERAL CAPITAL RESERVES - A889**



	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 UNAUDITED	2009 BUDGET
<b>BUILDINGS C.R. HR1-880</b>	\$2,100,440	\$2,527,023	\$3,055,932	\$3,660,511	\$3,852,912	\$206,115	\$206,115
<b>COMM. CENTER C.R. HR1a-880</b>	\$-	\$554,604	\$671,773	\$755,650	\$996,900	\$1,371,825	\$1,371,825

Town of Victor  
2010 BUDGET

	A	B	C	D	E	F	G	H	I	K	L	M	N
1		Tax Rate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.19	\$ -	\$ -
2	<b>GENERAL - OUTSIDE VILLAGE</b>		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	UNAUDITED	BUDGET	Projected	TENTATIVE	PRELIMINARY	ADOPTED
3	<b>B - APPROPRIATIONS</b>		2003	2004	2005	2006	2007	2008	2009	12/31/2009	2010	2010	2010
4													
5	<b>GENERAL GOVERNMENT SUPPORT</b>												
6	<b>LAW</b>												
7	LAW, CONTRACTUAL	B1420.4	94,509	16,338	-	-	25,000	7,862	65,000	65,000	65,000	65,000	65,000
8	TOTAL		\$ 94,509	\$ 16,338	\$ -	\$ -	\$ 25,000	\$ 7,862	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
9													
10	<b>LEGAL -CHARGEBACKS</b>												
11	ATTORNEY RECAP	B1425.4	-	-	-	-	-	19,032	-	-	-	-	-
12	TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,032	\$ -	\$ -	\$ -	\$ -	\$ -
13													
14	<b>ENGINEER</b>												
15	ENGINEER- CONTRACTUAL	B1440.4	448,635	75,646	-	4,072	29,905	13,493	40,000	171,093	40,000	40,000	40,000
16	TOTAL		\$ 448,635	\$ 75,646	\$ -	\$ 4,072	\$ 29,905	\$ 13,493	\$ 40,000	\$ 171,093	\$ 40,000	\$ 40,000	\$ 40,000
17													
18	<b>ENGINEER - CHARGEBACK</b>												
19	ENGINEERING	B1445.4	-	-	-	-	-	252,850	-	10,238	-	-	-
20	TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,850	\$ -	\$ 10,238	\$ -	\$ -	\$ -
21													
22	<b>UNALLOCATED</b>												
23	UNALLOCATED INSURANCE	B1910.4	5,004	5,879	6,703	7,437	8,279	6,825	9,100	9,100	9,100	9,100	9,100
24	CONTRACTED COSTS	B1989.4	-	-	-	-	-	-	6,000	6,000	6,000	6,000	6,000
25	TOTAL Excluding Contingency		5,004	5,879	6,703	7,437	8,279	6,825	15,100	15,100	15,100	15,100	15,100
26	CONTINGENT ACCOUNT	B1990.4	-	-	-	-	-	-	15,000	15,000	15,000	15,000	15,000
27													
28	TOTAL		\$ 5,004	\$ 5,879	\$ 6,703	\$ 7,437	\$ 8,279	\$ 6,825	\$ 30,100	\$ 30,100	\$ 30,100	\$ 30,100	\$ 30,100
29													
30	TOTAL		\$ 548,148	\$ 97,863	\$ 6,703	\$ 11,509	\$ 63,184	\$ 300,063	\$ 135,100	\$ 276,431	\$ 135,100	\$ 135,100	\$ 135,100
31													
32	<b>PUBLIC HEALTH</b>												
33	PUBLIC HEALTH, CONTRACTUAL	B4010.4	800	800	800	800	800	800	800	800	800	800	800
34	TOTAL		\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
35													
36	TOTAL		\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
37													
38	<b>STREET LIGHTING</b>												
39	STREET LIGHT UTILITIES	B5182.4	12,422	10,075	14,133	14,524	11,342	9,767	15,200	15,200	15,200	15,200	15,200
40	TOTAL		\$ 12,422	\$ 10,075	\$ 14,133	\$ 14,524	\$ 11,342	\$ 9,767	\$ 15,200	\$ 15,200	\$ 15,200	\$ 15,200	\$ 15,200
41													
42	<b>HOME &amp; COMMUNITY SERVICES</b>												
43	<b>ZONING</b>												
44	PERSONNEL	B8010.1	20,023	19,900	20,226	16,731	23,869	30,681	26,750	26,750	25,250	25,909	25,909
45	EQUIPMENT	B8010.2	-	-	-	-	-	-	-	-	-	-	-
46	CONTRACTUAL	B8010.4	1,371	1,021	1,215	2,272	1,509	1,209	4,150	4,150	3,800	3,800	3,800
47	Employee Benefits	B8010.42	-	-	-	-	-	7,781	12,195	12,195	12,195	12,195	12,195
48	Legal	B8010.43	-	-	-	-	-	1,532	2,541	4,500	9,045	9,045	9,045
49	Engineering	B8010.44	-	-	-	-	-	2,405	5,000	5,000	5,000	5,000	5,000
50	TOTAL		\$ 21,394	\$ 20,921	\$ 21,441	\$ 19,003	\$ 25,378	\$ 43,608	\$ 50,636	\$ 52,595	\$ 55,290	\$ 55,949	\$ 55,949



**Town of Victor  
2010 BUDGET**

	A	B	C	D	E	F	G	H	I	K	L	M	N
1	<b>GENERAL - OUTSIDE VILLAGE</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.19	\$ -	\$ -
2	<b>B - REVENUES</b>	ACCT.	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	Projected	TENTATIVE	PRELIMINARY	ADOPTED
3	ACCT NAME	CODE	2003	2004	2005	2006	2007	2008	2009	12/31/2009	2010	2010	2010
4	<b>NON PROPERTY TAX ITEMS</b>												
5	SALES TAX	B1120	290,650	179,000	100,000	14,000	50,000	50,000	90,000	90,000	80,000	220,900	220,900
6	FRANCHISE	B1170	76,188	48,574	58,192	61,001	67,624	74,439	66,000	83,171	85,000	85,000	85,000
7	TOTAL		\$ 366,838	\$ 227,574	\$ 158,192	\$ 75,001	\$ 117,624	\$ 124,439	\$ 156,000	\$ 173,171	\$ 165,000	\$ 305,900	\$ 305,900
8													
9	<b>DEPARTMENTAL INCOME</b>												
10	ZONING FEES	B2110	4,528	1,941	2,545	3,996	3,066	9,811	2,000	2,000	2,000	2,000	2,000
11	PLANNING FEES	B2115	486,896	14,166	33,102	24,762	53,945	6,166	7,000	7,850	7,000	7,000	7,000
12	ENGINEER CHGBACK	B2120	-	-	-	-	-	114,855	65,000	187,800	65,000	65,000	65,000
13	ADMINISTRATION FEES	B2121	-	-	-	-	-	75	100	260	300	300	300
14	LEGAL CHGBACK	B2125	-	-	-	-	-	7,555	15,000	15,000	15,000	15,000	15,000
15	DEPARTMENTAL INCOME	B2189	-	-	-	-	-	23	50	50	50	50	50
16	TOTAL		\$ 491,424	\$ 16,107	\$ 35,647	\$ 28,758	\$ 57,011	\$ 138,484	\$ 89,150	\$ 212,960	\$ 89,350	\$ 89,350	\$ 89,350
17													
18	<b>USE OF MONEY AND PROPE</b>												
19	INTEREST & EARNINGS	B2401	\$ 12,644	\$ 10,448	\$ 22,264	\$ 34,533	\$ 34,130	\$ 12,078	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
20													
21	<b>LICENSES AND PERMITS</b>												
22	BLDG. PERMITS	B2555	143,923	-	200	250	355	130	-	125	-	-	-
23	OTHER PERMITS	B2590	4,902	3,440	5,402	5,115	3,513	3,943	1,500	1,500	1,500	1,500	1,500
24	TOTAL		\$ 148,825	\$ 3,440	\$ 5,602	\$ 5,365	\$ 3,868	\$ 4,073	\$ 1,500	\$ 1,625	\$ 1,500	\$ 1,500	\$ 1,500
25													
26	<b>SALE OF PROPERTY &amp; OTHER</b>												
27	INSURANCE RECOVERY	B2680						\$ 435		\$ -			
28	TOTAL							\$ 435	\$ -	\$ -	\$ -	\$ -	\$ -
29													
30	MINOR SALES	B2655	\$ 7,610	\$ 4,310	\$ 1,753	\$ 3,927	\$ 12,205	\$ 1,074	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650
31													
32	UNCLASSIFIED/STATE AID II	B2770	\$ 50	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10
33													
34													
35	<b>TOTAL B FUND - REVENUES</b>	<b>B510</b>	<b>\$ 1,027,391</b>	<b>\$ 261,879</b>	<b>\$ 223,458</b>	<b>\$ 147,584</b>	<b>\$ 274,838</b>	<b>\$ 280,583</b>	<b>\$ 257,310</b>	<b>\$ 398,416</b>	<b>\$ 266,510</b>	<b>\$ 407,410</b>	<b>\$ 407,410</b>
36			1,027,391	261,879	223,458	147,584	274,838	280,583	257,310	398,416	266,510	407,410	407,410

Town of Victor  
2010 BUDGET

	A	B	C	D	E	F	G	H	I	K	L	M	N
1	<b>GENERAL - OUTSIDE VILLAGE</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.19	\$ -	\$ -
2	<b>B - REVENUES</b>	ACCT.	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	<i>Projected</i>	TENTATIVE	PRELIMINARY	ADOPTED
3	ACCT NAME	CODE	2003	2004	2005	2006	2007	2008	2009	12/31/2009	2010	2010	2010
37													
38	<b>TOTAL B FUND - REVENUES</b>	<b>B510</b>	\$ 1,027,391	\$ 261,879	\$ 223,458	\$ 147,584	\$ 274,838	\$ 280,583	\$ 257,310	\$ 398,416	\$ 266,510	\$ 407,410	\$ 407,410
39													
40	<b>APPROPRIATED FUND BALANCE</b>	<b>B599</b>							259,697		0	1,143	1,143
41													
42	<b>REAL PROPERTY TAX LEVY</b>	<b>B1001</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,825	\$ -	\$ -
43													
44	<b>REVENUES FUND BALANCE &amp; TAXES</b>		\$ 1,027,391	\$ 261,879	\$ 223,458	\$ 147,584	\$ 274,838	\$ 280,583	\$ 517,007	\$ 398,416	\$ 506,335	\$ 408,553	\$ 408,553
45													
46	<b>APPROPRIATIONS</b>	<b>B960</b>	\$ 948,199	\$ 263,280	\$ 198,510	\$ 182,877	\$ 333,654	\$ 579,490	\$ 517,007	\$ 677,824	\$ 506,335	\$ 408,553	\$ 408,553
47													
48	Assessed value		\$ 731,872,245	\$ 679,311,000	\$ 941,938,000	\$ 990,243,000	\$ 990,243,000	\$ 990,243,000	\$ 1,248,490,238		\$ 1,291,994,241	\$ 1,291,994,241	\$ 1,291,994,241
49	Tax Rate		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.19	\$ -	\$ -
50									\$ -		\$ 0.185624	\$ -	\$ -
51	<b>YEAR'S OPERATIONS:</b>												
52	January 1 Fund Balance		\$ 613,398	\$ 667,127	\$ 665,726	\$ 690,674	\$ 654,900	\$ 593,584	\$ 363,994	\$ 363,994	\$ 13,883		
53	Fund Balance Adjustments		(25,463)		-	(481)	(2,500)	69,314	(90,414)	(90,414)			
54	Adjusted Beginning		587,935	667,127	665,726	690,193	652,400	662,898	273,580	273,580	13,883		
55	<b>REVENUES</b>		\$ 1,027,391	\$ 261,879	\$ 223,458	\$ 147,584	\$ 274,838	\$ 280,587	\$ 257,310	\$ 398,416	\$ 266,510		
56	<b>EXPENSES</b>		\$ 948,199	\$ 263,280	\$ 198,510	\$ 182,877	\$ 333,654	\$ 579,491	\$ 517,007	\$ 677,824	\$ 506,335		
57	<b>Change from Year's Operations</b>		79,192	(1,401)	24,948	(35,293)	(58,816)	(298,904)	(259,697)	(279,408)	0		
58	December 31 Fund Balance		\$ 667,127	\$ 665,726	\$ 690,674	\$ 654,900	\$ 593,584	\$ 363,994	\$ 13,883	\$ (5,828)	\$ 13,883		

**Town of Victor  
2010 BUDGET**

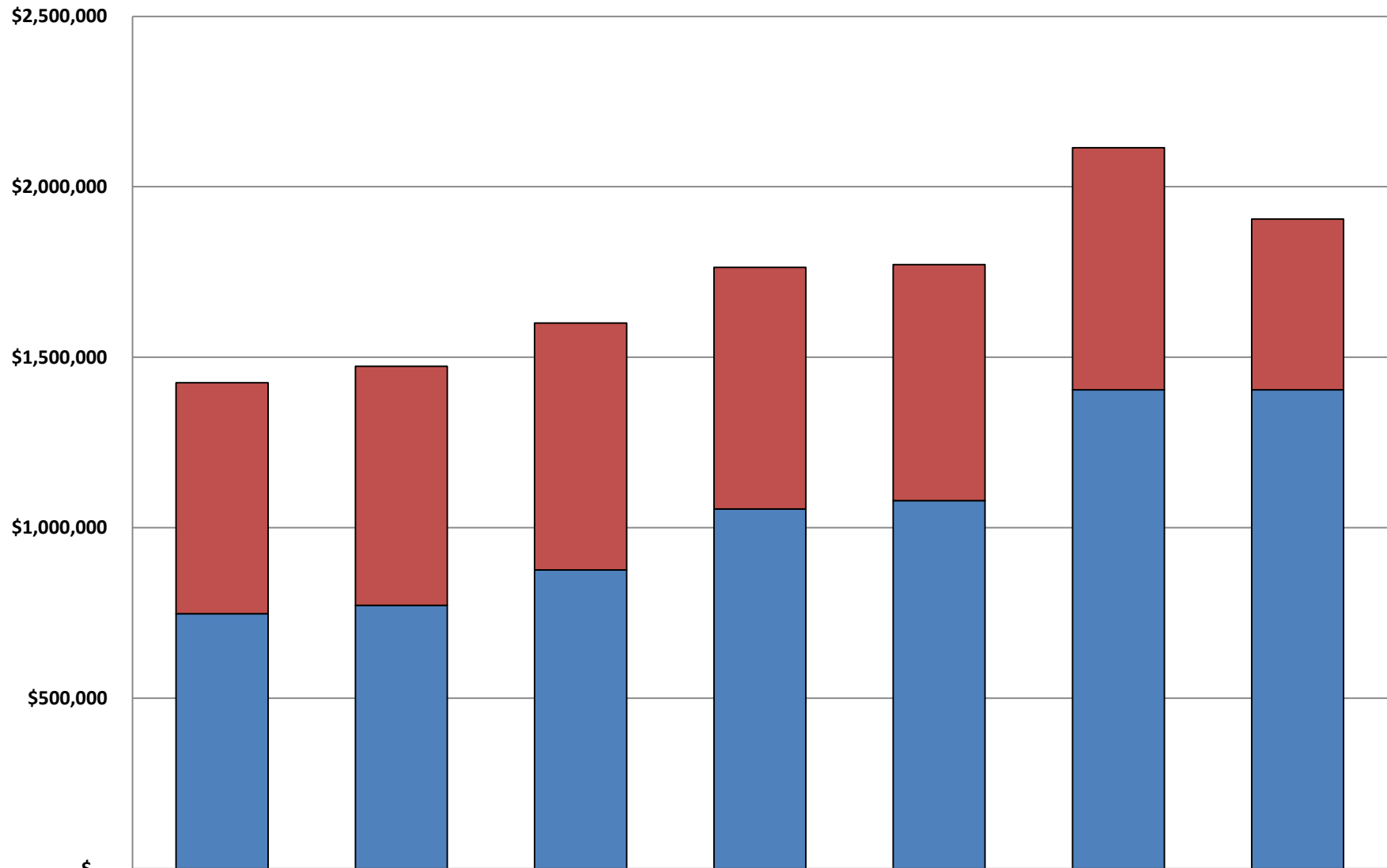
	A	B	C	D	E	F	G	H	I	K	L	M	N
1	<b>HIGHWAY - OUTSIDE VILLAGE</b>								ADOPTED		\$ 0.70	\$ -	\$ -
2	<b>DB - APPROPRIATIONS</b>	ACCT.	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	UNAUDITED	BUDGET	Projected	TENTATIVE	PRELIM.	ADOPTED
3	ACCT NAME	CODE	2003	2004	2005	2006	2007	2008	2009	12/31/2009	2010	2010	2010
4	<b>GENERAL GOVERNMENT SUPPORT</b>												
5	<b>SPECIAL ITEMS</b>												
6	INSURANCE	DB1910.4	38,561	42,341	44,305	49,460	49,126	46,322	61,000	61,000	61,000	50,000	50,000
7	MISC	DB1989.4	-	-	-	9,746	890	-	1,000	1,000	1,000	1,000	1,000
8	Total Excluding Contingency		38,561	42,341	44,305	59,206	50,016	46,322	62,000	62,000	62,000	51,000	51,000
9	CONTINGENT ACCOUNT	DB1990.4	-	-	-	-	-	-	150,000	150,000	150,000	-	-
10													
11	<b>TOTAL</b>		<b>\$ 38,561</b>	<b>\$ 42,341</b>	<b>\$ 44,305</b>	<b>\$ 59,206</b>	<b>\$ 50,016</b>	<b>\$ 46,322</b>	<b>\$ 212,000</b>	<b>\$ 212,000</b>	<b>\$ 212,000</b>	<b>\$ 51,000</b>	<b>\$ 51,000</b>
12													
13													
14	<b>TRANSPORTATION</b>												
15	<b>GENERAL REPAIRS</b>												
16	PERSONNEL	DB5110.1	199,601	217,477	237,653	270,393	256,926	324,014	379,341	379,341	350,490	367,184	367,184
17	EQUIPMENT	DB5110.2	128,350	18,900	-	-	-	-	-	-	-	-	-
18	CONTRACTUAL	DB5110.4	183,525	257,751	261,872	242,833	480,176	410,958	583,250	583,250	566,580	566,580	566,580
19	ENGINEERING	DB5110.44	-	-	-	-	-	-	-	-	15,000	15,000	15,000
20	<b>TOTAL</b>		<b>\$ 511,476</b>	<b>\$ 494,128</b>	<b>\$ 499,525</b>	<b>\$ 513,226</b>	<b>\$ 737,102</b>	<b>\$ 734,972</b>	<b>\$ 962,591</b>	<b>\$ 962,591</b>	<b>\$ 932,070</b>	<b>\$ 948,764</b>	<b>\$ 948,764</b>
21													
22	<b>IMPROVEMENTS</b>												
23	CONTRACTUAL	DB5112.4	98,857	102,310	128,449	275,264	610,222	167,580	130,000	130,000	130,000	130,000	130,000
24	<b>TOTAL</b>		<b>\$ 98,857</b>	<b>\$ 102,310</b>	<b>\$ 128,449</b>	<b>\$ 275,264</b>	<b>\$ 610,222</b>	<b>\$ 167,580</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>
25													
26	<b>MACHINERY</b>												
27	Salary	DB5130.1	-	-	-	-	-	-	-	-	-	-	-
28	EQUIPMENT	DB5130.2	68,695	303,810	138,636	336,969	61,014	177,906	190,000	207,398	209,000	209,000	209,000
29	CONTRACTUAL	DB5130.4	81,029	128,041	145,799	113,347	71,166	112,411	136,500	136,500	140,595	140,595	140,595
30	<b>TOTAL</b>		<b>\$ 149,724</b>	<b>\$ 431,851</b>	<b>\$ 284,435</b>	<b>\$ 450,316</b>	<b>\$ 132,180</b>	<b>\$ 290,317</b>	<b>\$ 326,500</b>	<b>\$ 343,898</b>	<b>\$ 349,595</b>	<b>\$ 349,595</b>	<b>\$ 349,595</b>
31													
32	<b>BRUSH &amp; WEEDS</b>												
33	PER SVC	DB5140.1	-	-	-	2,597	2,596	15,051	22,240	65,000	22,240	22,240	22,240
34	Equipment	DB5140.2	-	-	-	-	-	-	-	-	-	-	-
35	CONTRACTUAL	DB5140.4	7,312	15,312	14,629	5,954	11,650	24,522	34,400	34,400	34,400	34,400	34,400
36	<b>TOTAL</b>		<b>\$ 7,312</b>	<b>\$ 15,312</b>	<b>\$ 14,629</b>	<b>\$ 8,551</b>	<b>\$ 14,246</b>	<b>\$ 39,574</b>	<b>\$ 56,640</b>	<b>\$ 99,400</b>	<b>\$ 56,640</b>	<b>\$ 56,640</b>	<b>\$ 56,640</b>
37													
38	<b>SNOW AND ICE</b>												
39	PERSONNEL	DB5142.1	254,147	274,207	286,532	227,513	303,496	245,117	445,313	445,313	411,445	431,042	431,042
40	Equipment	DB5142.2	-	-	-	-	-	-	-	-	-	-	-
41	CONTRACTUAL	DB5142.4	246,026	264,982	322,983	187,182	368,517	423,240	510,000	510,000	530,400	530,400	530,400
42	<b>TOTAL</b>		<b>\$ 500,173</b>	<b>\$ 539,189</b>	<b>\$ 609,515</b>	<b>\$ 414,695</b>	<b>\$ 672,013</b>	<b>\$ 668,357</b>	<b>\$ 955,313</b>	<b>\$ 955,313</b>	<b>\$ 941,845</b>	<b>\$ 961,442</b>	<b>\$ 961,442</b>
43													
44	<b>TOTAL</b>		<b>\$ 1,267,542</b>	<b>\$ 1,582,790</b>	<b>\$ 1,536,553</b>	<b>\$ 1,662,052</b>	<b>\$ 2,165,763</b>	<b>\$ 1,900,799</b>	<b>\$ 2,431,044</b>	<b>\$ 2,491,202</b>	<b>\$ 2,410,150</b>	<b>\$ 2,446,441</b>	<b>\$ 2,446,441</b>

**Town of Victor  
2010 BUDGET**

	A	B	C	D	E	F	G	H	I	K	L	M	N
1	<b>HIGHWAY - OUTSIDE VILLAGE</b>								ADOPTED		\$ 0.70	\$ -	\$ -
2	<b>DB - APPROPRIATIONS</b>	ACCT.	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	UNAUDITED	BUDGET	Projected	TENTATIVE	PRELIM.	ADOPTED
3	ACCT NAME	CODE	2003	2004	2005	2006	2007	2008	2009	12/31/2009	2010	2010	2010
45													
46	<b>EMPLOYEE BENEFITS</b>												
47	Longevity	DB9160.81										7,500	7,500
48	STATE RETIREMENT	DB9010.8	25,347	39,838	50,332	52,719	48,422	48,304	61,000	-	80,231	80,231	80,231
49	SOCIAL SECURITY	DB9030.8	33,791	36,463	38,218	39,438	43,879	43,843	68,132	68,132	68,132	68,132	68,132
50	WORKERS COMPENSATION	DB9040.8		-	-	-	-	-	-	-	-	-	-
51	MEDICAL/DENTAL INS.	DB9060.8	95,426	103,377	109,497	125,361	135,388	138,665	149,529	149,529	141,991	141,991	141,991
52	OTHER BENEFITS	DB9089.8	9,100	9,500	3,100	12,500	-	-	-	-	-	-	-
53	<b>TOTAL</b>		<b>\$ 163,664</b>	<b>\$ 189,178</b>	<b>\$ 201,147</b>	<b>\$ 230,018</b>	<b>\$ 227,689</b>	<b>\$ 230,812</b>	<b>\$ 278,661</b>	<b>\$ 217,661</b>	<b>\$ 290,354</b>	<b>\$ 297,854</b>	<b>\$ 297,854</b>
54													
55	<b>DEBT SERVICE</b>												
56	SIB Principal		81,600	82,800	82,800	82,800	-	-	-	-	-	-	-
57	SIB Interest		11,359	8,644	5,763	2,881	-	-	-	-	-	-	-
58	<b>TOTAL</b>		<b>\$ 92,959</b>	<b>\$ 91,444</b>	<b>\$ 88,563</b>	<b>\$ 85,681</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
59													
60	<b>TOTAL DEBT SERVICE</b>												
61													
62	<b>TRANSFERS</b>												
63	TO RESERVES STREETS	DB9901.9	425,000	100,000	102,015	150,000	400,000	-	250,000	250,000	250,000	-	-
64	TO RESERVES MACHINERY	DB9901.9	-	-	-	-	-	-	-	-	-	-	-
65	<b>TOTAL</b>		<b>\$ 425,000</b>	<b>\$ 100,000</b>	<b>\$ 102,015</b>	<b>\$ 150,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>
66													
67	<b>TOTAL EXPENDITURES</b>	<b>DB-960</b>	<b>\$ 1,987,726</b>	<b>\$ 2,005,753</b>	<b>\$ 1,972,583</b>	<b>\$ 2,186,957</b>	<b>\$ 2,843,468</b>	<b>\$ 2,177,933</b>	<b>\$ 3,171,705</b>	<b>\$ 3,170,863</b>	<b>\$ 3,162,504</b>	<b>\$ 2,795,295</b>	<b>\$ 2,795,295</b>
68			\$ 1,987,726	\$ 2,005,753	\$ 1,972,583	\$ 2,186,957	\$ 2,843,468	\$ 2,177,933	\$ 3,171,705	\$ 3,170,863	\$ 3,162,504	\$ 2,795,295	\$ 2,795,295

**Town of Victor  
2009 BUDGET**

**HIGHWAY FUND RESERVES**



	2003	2004	2005	2006	2007	12/31/2009	2010
<b>Equipment</b>	\$677,932	\$700,734	\$724,038	\$709,131	\$692,840	\$710,046	\$501,046
<b>Roads</b>	\$747,368	\$772,506	\$876,344	\$1,054,639	\$1,079,082	\$1,404,522	\$1,404,522

**Town of Victor  
2010 BUDGET**

	A	B	C	D	E	F	G	H	I	K	L	M	N
1	<b>HIGHWAY - OUTSIDE VILLAGE</b>			\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 0.70	\$ -	\$ -
2	<b>DB - REVENUES</b>	ACCT.	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	UNAUDITED	BUDGET	<i>Projected</i>	TENTATIVE	PRELIMINARY	ADOPTED
3	ACCT NAME	CODE	2003	2004	2005	2006	2007	2008	2009	12/31/2009	2010	2010	2010
4													
5	<b>NON PROPERTY TAX ITEMS</b>												
6	SALES TAX	DB1120	1,381,000	1,400,000	1,500,000	1,855,000	2,050,000	1,350,000	2,050,000	2,050,000	1,900,000	1,765,100	1,765,100
7	TOTAL		\$ 1,381,000	\$ 1,400,000	\$ 1,500,000	\$ 1,855,000	\$ 2,050,000	\$ 1,350,000	\$ 2,050,000	\$ 2,050,000	\$ 1,900,000	\$ 1,765,100	\$ 1,765,100
8													
9	<b>USE OF MONEY &amp; PROPERTY</b>												
10	SERVICE - OTHER GOV'T	DB2300	170,031	190,315	176,586	214,737	206,725	324,943	140,000	140,000	140,000	140,000	140,000
11	FUEL SALES	DB2304	-	-	-	-	-	146,533	100,000	100,000	100,000	100,000	100,000
12	INTEREST & EARNINGS	DB2401	40,863	40,039	88,408	147,198	174,284	45,145	35,000	15,000	15,000	15,000	15,000
13	RESERVE INTEREST	DBR2401							-	-	15,000	15,000	15,000
14	SALE OF EQUIP	DB2660	17,550	49,230	10,800	1,100	18,369	36,814	100	100	100	100	100
15	INSURANCE RECOVERIES	DB2680	-	4,117	409	2,280	1,845	1,289	100	100	100	100	100
16	REFUND PRIOR YEAR	DB2701	2,400	8,401	-	-	-	5,213	100	100	100	100	100
17	UNCLASSIFIED	DB2770	73,722	1,720	188	190	115,739	219	250	250	250	250	250
18	TOTAL		\$ 304,566	\$ 293,822	\$ 276,391	\$ 365,505	\$ 516,962	\$ 560,155	\$ 275,550	\$ 255,550	\$ 270,550	\$ 270,550	\$ 270,550
19													
20	<b>STATE AID</b>												
21	CONSOLIDATED HWY AID (CHIPS)	DB3501	84,175	84,292	87,273	98,158	96,748	-	93,000	120,000	120,000	120,000	120,000
22	TOTAL		\$ 84,175	\$ 84,292	\$ 87,273	\$ 98,158	\$ 96,748	\$ -	\$ 93,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
23													
24	INTERFUND TRANSFERS-Reserves	DB5031	\$ 425,000	\$ 100,000	\$ 102,015	\$ 150,000	\$ 400,000	\$ 103,968	\$ 250,000	\$ 250,000		\$ 209,000	\$ 209,000
25													
26	<b>TOTAL HIGHWAY FUND TOWN O/S VILLAG</b>												
27	DB FUND - REVENUES	DB-510	\$ 2,194,741	\$ 1,878,114	\$ 1,965,679	\$ 2,468,663	\$ 3,063,710	\$ 2,014,123	\$ 2,668,550	\$ 2,675,550	\$ 2,290,550	\$ 2,364,650	\$ 2,364,650
28			\$ 2,194,741	\$ 1,878,114	\$ 1,965,679	\$ 2,468,663	\$ 3,063,710	\$ 2,014,123	\$ 2,668,550	\$ 2,675,550	\$ 2,290,550	\$ 2,364,650	\$ 2,364,650



Town of Victor  
2010 BUDGET

	A	B	C	D	E	F	G	H	I	K	L	M
1	<b>FIRE PROTECTION</b>								ADOPTED			
2	<b>DB - APPROPRIATIONS</b>	ACCT.	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	UNAUDITED	BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
3	ACCT NAME	CODE	2003	2004	2005	2006	2007	2008	2009	2010	2010	2010
4	<b>VICTOR FIRE PROTECTION:</b>		\$ 0.74	\$ 1.10	\$ 0.89	\$ 0.96	\$ 1.06	\$ 0.94	\$ 0.90	\$ 0.91	\$ 0.91	\$ 0.91
5	<b>APPROPRIATIONS:</b>											
6	FIRE PROTECTION - CONTRACT	SF3410.4	2,006					396,871	229,023	245,357	245,357	245,357
7	Fire Hall Debt								175,790	175,169	175,169	175,169
8	TOTAL APPROPRIATIONS		\$ 2,006	\$ -	\$ -	\$ -	\$ -	\$ 396,871	\$ 404,813	\$ 420,526	\$ 420,526	\$ 420,526
9												
10	<b>FIRE PROTECTION REVENUES:</b>											
11	INTEREST EARNINGS	SF2401						\$ 4,895	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000
12												
13	<b>APPROPRIATED FUND BALANCE</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,795	\$ -	\$ -	\$ -	\$ -
14												
15	<b>REAL PROPERTY TAX</b>		\$ 179,594	\$ 295,301	\$ 294,385	\$ 339,004	\$ 412,250	\$ 380,181	\$ 402,813	\$ 419,526	\$ 419,526	\$ 419,526
16												
17	TOTAL APPROPRIATIONS		\$ 2,006	\$ -	\$ -	\$ -	\$ -	\$ 396,871	\$ 404,813	\$ 420,526	\$ 420,526	\$ 420,526
18												
19	Assessed value		\$ 241,319,220	\$ 269,207,440	\$ 330,838,153	\$ 354,255,179	\$ 389,815,818	\$ 405,960,664	\$ 449,087,920	\$ 463,186,182	\$ 463,186,182	\$ 463,186,182
20	Tax Rate		\$ 0.74	\$ 1.10	\$ 0.89	\$ 0.96	\$ 1.06	\$ 0.94	\$ 0.90	\$ 0.91	\$ 0.91	\$ 0.91
21			\$ 0.744218	\$ 1.096927	\$ 0.889816	\$ 0.956949	\$ 1.057551	\$ 0.936497	\$ 0.896958	\$ 0.905739	\$ 0.905739	\$ 0.905739
22												
23												
24												
25	<b>FISHERS FIRE DISTRICT:</b>		\$ 0.89	\$ 0.98	\$ 1.01	\$ 0.99	\$ 1.02	\$ 1.11	\$ 1.01	\$ 1.10	\$ 1.10	\$ 1.01
26												
27	<b>APPROPRIATIONS:</b>		\$ 571,741	\$ 815,400	\$ 1,155,826	\$ -	\$ -	\$ 904,740	\$ 983,947	\$ 1,021,881	\$ 1,068,226	\$ 1,068,226
28												
29	<b>FISHERS F.D. REVENUES:</b>											
30	PILOT		-	-	-	-	-	11,618	78,491			78,491
31	Interest		2,539	1,867	7,324	-	-	1,742	1,600	6,030	2,221	2,221
32	OTHER Revenue		104,804	167,828	543,826	-	-		6,030		48,800	48,800
33			107,343	169,695	551,150	-	-	13,360	86,121	6,030	51,021	129,512
34												
35	<b>APPROPRIATED FUND BALANCE</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,715	\$ -	\$ -	\$ -	\$ -
36												
37	Net Fishers Fire Tax		\$ 487,307	\$ 572,726	\$ 694,417	\$ 705,469	\$ 785,643	\$ 889,665	\$ 897,826	\$ 1,015,851	\$ 1,017,205	\$ 938,714
38												
39	<b>REVENUES:</b>		\$ 701,993	\$ 912,116	\$ 1,796,717	\$ 705,469	\$ 785,643	\$ 918,100	\$ 983,947	\$ 1,021,881	\$ 1,068,226	\$ 1,068,226
40												
41	Assessed value		\$ 548,085,876	\$ 581,499,321	\$ 687,338,567	\$ 713,190,093	\$ 772,842,011	\$ 802,167,330	\$ 888,150,946	\$ 927,567,756	\$ 927,567,756	\$ 927,567,756
42	Tax Rate		\$ 0.89	\$ 0.98	\$ 1.01	\$ 0.99	\$ 1.02	\$ 1.11	\$ 1.01	\$ 1.10	\$ 1.10	\$ 1.01
43			\$ 0.889107	\$ 0.984913	\$ 1.010298	\$ 0.989174	\$ 1.016564	\$ 1.109077	\$ 1.010893	\$ 1.095177	\$ 1.096637	\$ 1.012017





**Town of Victor  
WATER INDEBTEDNESS**

Purpose Dated NIC Purchaser Original Principal Final Maturity	WATER FUND TOTALS			ANNUAL DEBT SERVICE			WATER FUND TOTALS			ANNUAL DEBT SERVICE			WATER FUND TOTALS			ANNUAL DEBT SERVICE		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
	Water Benefitted Area - Series I 3/15/1992 6.15% Roosevelt & Cross, Inc. \$662,000 12/15/2012	Water Benefitted Area - Series II 3/15/1992 6.15% Roosevelt & Cross, Inc. \$662,000 12/15/2013	Water Benefitted Area 3/1/1998 Various Roosevelt & Cross, Inc. \$1,385,000 12/15/2017															
2009	105,000	35,586	140,586	5,000	1,230	6,230	35,000	8,610	43,610	65,000	25,746	90,746						
<b>2010</b>	<b>100,000</b>	<b>30,120</b>	<b>130,120</b>	<b>5,000</b>	<b>923</b>	<b>5,923</b>	<b>35,000</b>	<b>6,458</b>	<b>41,458</b>	<b>60,000</b>	<b>22,740</b>	<b>82,740</b>						
2011	95,000	24,885	119,885	5,000	615	5,615	30,000	4,305	34,305	60,000	19,965	79,965						
2012	85,000	19,956	104,956	5,000	306	5,306	20,000	2,460	22,460	60,000	17,190	77,190						
2013	80,000	15,600	95,600	-	-	-	20,000	1,230	21,230	60,000	14,370	74,370						
2014	60,000	11,520	71,520	-	-	-	-	-	-	60,000	11,520	71,520						
2015	60,000	8,640	68,640	-	-	-	-	-	-	60,000	8,640	68,640						
2016	60,000	5,760	65,760	-	-	-	-	-	-	60,000	5,760	65,760						
2017	60,000	2,880	62,880	-	-	-	-	-	-	60,000	2,880	62,880						
Remaining Totals	600,000	119,361	719,361	15,000	1,844	16,844	105,000	14,453	119,453	480,000	103,065	583,065						
			719,361			16,844			119,453			583,065						

Purpose Dated NIC Purchaser Original Principal Final Maturity	WATER FUND TOTALS			ANNUAL DEBT SERVICE		
	Principal	Interest	Total	Principal	Interest	Total
	Monroe County Water Authority October, 1996 5.00% \$273,139.09 (orig) \$172,057.61 (rev) Revised amort 7/23/2002-2010					
2009	24,815	1,105	25,920	24,815	1,105	25,920
<b>2010</b>	<b>8,551</b>	<b>89</b>	<b>8,640</b>	<b>8,551</b>	<b>89</b>	<b>8,640</b>
2011	-	-	-	-	-	-
2012	-	-	-	-	-	-
2013	-	-	-	-	-	-
2014	-	-	-	-	-	-
2015	-	-	-	-	-	-
2016	-	-	-	-	-	-
2017	-	-	-	-	-	-
Remaining Totals	8,551	89	8,640	8,551	89	8,640
						8,640

**Town of Victor  
2010 BUDGET**

	A	B	C	D	E	F	G	H	I	K	L	M	N
1	<b>WATER FUND</b>		\$ 0.93	\$ 0.89	\$ 0.59	\$ 0.54	\$ 0.49	\$ 0.46	\$ 0.43	\$ 0.46	\$ 0.37	\$ 0.43	\$ 0.43
2	<b>F - REVENUES</b>	ACCT.	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	UNAUDITED	BUDGET	PROJECTED	TENTATIVE	PRELIMINARY	ADOPTED
3	ACCT NAME	CODE	2003	2004	2005	2006	2007	2008	2009	12/31/2009	2010	2010	2010
4													
5	<b>DEPARTMENTAL INCOME</b>												
6	METERED SALES	F2140	1,241,788	1,298,885	1,387,393	1,304,800	1,459,420	1,374,319	1,410,000	1,250,106	1,410,000	1,410,000	1,410,000
7	TRANSMISSION CHARGE	F2141	-	-	-	-	-	19,463	20,000	18,676	20,000	20,000	20,000
8	UNMETERED SALES	F2142	20,502	6,150	3,550	4,423	4,519	5,700	5,000	5,333	5,000	5,000	5,000
9	WATER SVC CHARGES	F2144	229,047	191,597	129,027	93,457	99,413	41,306	23,000	44,222	23,000	23,000	23,000
10	CONNECTION FEES	F2145	-	-	-	-	-	83,070	48,000	68,160	48,000	48,000	48,000
11	<b>TOTAL</b>		<b>\$ 1,491,337</b>	<b>\$ 1,496,632</b>	<b>\$ 1,519,970</b>	<b>\$ 1,402,680</b>	<b>\$ 1,563,352</b>	<b>\$ 1,523,858</b>	<b>\$ 1,506,000</b>	<b>\$ 1,386,497</b>	<b>\$ 1,506,000</b>	<b>\$ 1,506,000</b>	<b>\$ 1,506,000</b>
12													
13	<b>USE OF MONEY &amp; PROPERTY :</b>												
14	INTEREST & EARNINGS	F2401	41,413	46,192	102,424	176,430	199,760	40,058	34,000	106,140	34,000	34,000	34,000
15	RENTAL OF REAL PROPERTY	F2410	23,400	22,400	23,200	20,800	51,109	47,997	32,000	52,927	32,000	32,000	32,000
16	SALE OF REAL PROPERTY	F2660	-	2,000	-	-	-	-	-	-	-	-	-
17	INSURANCE RECOVERY	F2680	-	1,880	205	-	-	-	-	-	-	-	-
18	<b>TOTAL</b>	<b>135,443</b>	<b>\$ 64,813</b>	<b>\$ 72,472</b>	<b>\$ 125,829</b>	<b>\$ 197,230</b>	<b>\$ 250,869</b>	<b>\$ 88,055</b>	<b>\$ 66,000</b>	<b>\$ 159,067</b>	<b>\$ 66,000</b>	<b>\$ 66,000</b>	<b>\$ 66,000</b>
19													
20													
21	UNCLASSIFIED	F2770	\$ 2,809	\$ 14,159	\$ 1,227	\$ 418	\$ 160	\$ 3,034	\$ 500	\$ 3,034	\$ 500	\$ 500	\$ 500
22													
23	INTERFUND TRANSFERS	F5031	\$ 615,000	\$ 364,000	\$ 190,000	\$ 120,000	\$ 350,000	\$ 64,462	\$ 425,000	\$ 350,000	\$ -	\$ -	\$ -
24													
25	<b>TOTAL REVENUES WATER</b>		<b>\$ 2,173,959</b>	<b>\$ 1,947,263</b>	<b>\$ 1,837,026</b>	<b>\$ 1,720,328</b>	<b>\$ 2,164,381</b>	<b>\$ 1,679,410</b>	<b>\$ 1,997,500</b>	<b>\$ 1,898,598</b>	<b>\$ 1,572,500</b>	<b>\$ 1,572,500</b>	<b>\$ 1,572,500</b>
26			\$ 2,173,959	\$ 1,947,263	\$ 1,837,026	\$ 1,720,328	\$ 2,164,381	\$ 1,679,410	\$ 1,997,500	\$ 1,898,598	\$ 1,572,500	\$ 1,572,500	\$ 1,572,500
27													
28	<b>TOTAL REVENUES WATER</b>		<b>\$ 2,173,959</b>	<b>\$ 1,947,263</b>	<b>\$ 1,837,026</b>	<b>\$ 1,720,328</b>	<b>\$ 2,164,381</b>	<b>\$ 1,679,410</b>	<b>\$ 1,997,500</b>	<b>\$ 1,898,598</b>	<b>\$ 1,572,500</b>	<b>\$ 1,572,500</b>	<b>\$ 1,572,500</b>
29													
30	<b>TOTAL REVENUES WATER</b>		<b>\$ 2,173,959</b>	<b>\$ 1,947,263</b>	<b>\$ 1,837,026</b>	<b>\$ 1,720,328</b>	<b>\$ 2,164,381</b>	<b>\$ 1,679,410</b>	<b>\$ 1,997,500</b>	<b>\$ 1,898,598</b>	<b>\$ 1,572,500</b>	<b>\$ 1,572,500</b>	<b>\$ 1,572,500</b>
31													
32	<b>APPROPRIATED FUND BALANCE</b>								\$ -		\$ -	\$ 11,177	\$ 11,177
33													
34	REAL PROPERTY TAX LEVY		\$ 753,963	\$ 775,750	\$ 610,230	\$ 586,573	\$ 564,174	\$ 557,952	\$ 572,382	\$ 557,952	\$ 508,062	\$ 591,845	\$ 591,845
35													
36	<b>REVENUES FUND BALANCE &amp; TAXES</b>		<b>\$ 2,927,922</b>	<b>\$ 2,723,013</b>	<b>\$ 2,447,256</b>	<b>\$ 2,306,901</b>	<b>\$ 2,728,555</b>	<b>\$ 2,237,362</b>	<b>\$ 2,569,882</b>	<b>\$ 2,456,550</b>	<b>\$ 2,080,562</b>	<b>\$ 2,175,522</b>	<b>\$ 2,175,522</b>
37													
38	<b>EXPENDITURES WATER</b>		<b>\$ 2,381,359</b>	<b>\$ 2,329,554</b>	<b>\$ 2,179,218</b>	<b>\$ 2,036,826</b>	<b>\$ 2,116,084</b>	<b>\$ 2,066,571</b>	<b>\$ 2,569,882</b>	<b>\$ 2,569,882</b>	<b>\$ 2,080,562</b>	<b>\$ 2,175,522</b>	<b>\$ 2,175,522</b>
39													
40	Assessed value		\$ 808,137,405	\$ 867,902,446	\$ 1,030,886,277	\$ 1,076,993,664	\$ 1,162,136,314	\$ 1,203,477,070	\$ 1,326,422,741	\$ 1,203,477,070	\$ 1,376,383,830	\$ 1,376,383,830	\$ 1,376,383,830
41	Tax Rate		\$ 0.93	\$ 0.89	\$ 0.59	\$ 0.54	\$ 0.49	\$ 0.46	\$ 0.43	\$ 0.46	\$ 0.37	\$ 0.43	\$ 0.43
42			\$ 0.932964	\$ 0.893822	\$ 0.591947	\$ 0.544639	\$ 0.485463	\$ 0.463617	\$ 0.431523	\$ 0.463617	\$ 0.369128	\$ 0.430000	\$ 0.430000



Town of Victor  
2010 Budget

	A	B	C	D	E	F	G	H	I	J
1	<b>SEWER - CONSOLIDATED</b>			\$ -	\$ -	\$ -	\$ -	\$ 90.55	\$ 90.55	\$ 90.55
2	<b>SS- APPROPRIATIONS</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>UNAUDITED</b>	<b>BUDGET</b>	<b>Projected</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
3	<b>ACCT NAME</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>12/31/2009</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>
4										
5	<b>HOME &amp; COMMUNITY SERVICES</b>									
6	SEWER ADMINISTRATION	SS8110.1	2,158	-	-	-	-	-	-	-
7	CONTRACTUAL	SS8110.4	3,624	3,063	665	5,000	-	-	-	-
8	<b>TOTAL</b>		<b>\$ 5,782</b>	<b>\$ 3,063</b>	<b>\$ 665</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
9										
10	<b>SANITARY SEWERS</b>									
11	SAN. SEWER - EQUIP	SS8120.2	197,762	-	-	-	-	-	-	-
12	SAN SEWER - CONTRACTUAL	SS8120.4	30,103	23,000	784	100,000	-	-	-	-
13	<b>TOTAL</b>		<b>\$ 227,865</b>	<b>\$ 23,000</b>	<b>\$ 784</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14										
15	FISCAL AGENT FEES	SS-1380.4	-	3,063	2,711	2,800	2,354	2,800	-	-
16										
17	<b>DEBT SERVICE</b>									
18	SERIAL BOND - PRINCIPAL	SS5-9710.6	310,000	315,000	325,000	325,000	325,000	340,000	340,000	340,000
19	SERIAL BOND - INTEREST	SS5-9710.7	87,859	79,486	68,402	93,888	93,888	80,853	80,853	80,853
20	<b>TOTAL</b>		<b>\$ 397,859</b>	<b>\$ 394,486</b>	<b>\$ 393,402</b>	<b>\$ 418,888</b>	<b>\$ 418,888</b>	<b>\$ 420,853</b>	<b>\$ 420,853</b>	<b>\$ 420,853</b>
21	<b>Plastermill Pump Station</b>									
22	SIB Principal	SS5-1-9730.6	-	-	-	-	-	-	-	-
23	SIB Interest	SS5-1-9730.7	-	-	-	-	-	12,200	12,200	12,200
24	Central SD Wheeling	SS5-1-8120.9	-	-	-	-	-	-	-	-
25	<b>TOTAL</b>	<b>SS5-1-960</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,200</b>	<b>\$ 12,200</b>	<b>\$ 12,200</b>
26	<b>Rt. 96 Extension</b>									
27	SIB Principal	SS5-1-9730.6	-	11,000	15,631	11,179	-	11,179	11,179	11,179
28	SIB Interest	SS5-1-9730.7	-	6,700	3,120	4,543	-	4,543	4,543	4,543
29	Central SD Wheeling	SS5-1-8120.9	-	1,251	-	-	-	-	-	-
30	<b>TOTAL</b>	<b>SS5-1-960</b>	<b>\$ -</b>	<b>\$ 18,951</b>	<b>\$ 18,751</b>	<b>\$ 15,722</b>	<b>\$ -</b>	<b>\$ 15,722</b>	<b>\$ 15,722</b>	<b>\$ 15,722</b>
31	<b>Brace Rd. Extension</b>									
32	SIB Principal	SS5-1-9730.6	-	-	-	1,327	-	-	-	-
33	SIB Interest	SS5-1-9730.7	-	-	-	539	-	-	-	-
34	<b>TOTAL</b>	<b>SS5-1-960</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,866</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
35										
36	<b>Total Debt Service</b>		<b>\$ 397,859</b>	<b>\$ 413,437</b>	<b>\$ 412,153</b>	<b>\$ 436,476</b>	<b>\$ 418,888</b>	<b>\$ 448,775</b>	<b>\$ 448,775</b>	<b>\$ 448,775</b>
37										
38										
39	<b>TOTAL EXPENDITURES</b>		<b>\$ 631,506</b>	<b>\$ 442,563</b>	<b>\$ 416,314</b>	<b>\$ 544,276</b>	<b>\$ 421,242</b>	<b>\$ 451,575</b>	<b>\$ 448,775</b>	<b>\$ 448,775</b>
40										
41										
42	<b>REVENUES:</b>									
43	<b>USE OF MONEY &amp; PROPERTY</b>									
44	INTEREST & EARNINGS	SS-2401	35,381	32,976	10,220	10,750	5,000	804	804	804
45	INTEREST & EARNINGS	SS2401	75,622	11,235	7,425	7,000	3,000	-	-	-
46	<b>TOTAL</b>		<b>\$ 111,003</b>	<b>\$ 44,211</b>	<b>\$ 17,645</b>	<b>\$ 17,750</b>	<b>\$ 8,000</b>	<b>\$ 804</b>	<b>\$ 804</b>	<b>\$ 804</b>
47										
48	SPECIAL ASSESSMENT - PER UNIT	SS-1030	135,700	135,300	122,200	151,200	151,200	-	-	-
49										
50	Unit charge	SS5-1-2770	-	-	800	800	-	-	-	-
51	RPT - PER UNIT	SS5-1-1030	400	400	-	-	-	-	-	-
52	PILOT	SS-1081	49,788	36,855	34,507	36,000	14,922	-	-	-
53	Unclassified	SS2770	158,025	-	-	-	-	-	-	-
54	<b>TOTAL</b>		<b>\$ 208,213</b>	<b>\$ 37,255</b>	<b>\$ 35,307</b>	<b>\$ 36,800</b>	<b>\$ 14,922</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
55										
56	<b>REVENUES CONSOLIDATED SEWER</b>		<b>\$ 454,916</b>	<b>\$ 216,766</b>	<b>\$ 175,152</b>	<b>\$ 205,750</b>	<b>\$ 174,122</b>	<b>\$ 804</b>	<b>\$ 804</b>	<b>\$ 804</b>
57										
58	<b>APPROPRIATED FUND BALANCE</b>			\$ 2,397	\$ 32,212	\$ 214,788	\$ 123,382	\$ 2,005	\$ 636	\$ 636
59	<b>APPROPRIATED RESERVES</b>									
60	<b>REAL PROPERTY TAX LEVY</b>		<b>\$ 285,848</b>	<b>\$ 223,400</b>	<b>\$ 208,950</b>	<b>\$ 123,738</b>	<b>\$ 123,738</b>	<b>\$ 448,766</b>	<b>\$ 447,335</b>	<b>\$ 447,335</b>
61										
62	<b>Change in Fund Balance</b>		<b>\$ 109,258</b>	<b>\$ (2,397)</b>	<b>\$ (32,212)</b>	<b>\$ (214,788)</b>	<b>\$ (123,382)</b>	<b>\$ (2,005)</b>	<b>\$ (636)</b>	<b>\$ (636)</b>
63										
64										
65	<b>Total Revenue/App. Fund Balance/Tax Levy</b>		<b>\$ 740,764</b>	<b>\$ 442,563</b>	<b>\$ 416,314</b>	<b>\$ 544,276</b>	<b>\$ 421,242</b>	<b>\$ 451,575</b>	<b>\$ 448,775</b>	<b>\$ 448,775</b>
66										
67	Number of Units							\$ 4,956.00	\$ 4,940.20	\$ 4,940.20
68	Tax Rate							\$ 90.55	\$ 90.55	\$ 90.55
69								\$ 90.550000	\$ 90.550000	\$ 90.550000

**Town of Victor  
2010 BUDGET**

	A	B	C	D	E	F	G	H	I	K	L	M
1	<b>Central Victor Sewer</b>		\$ 0.63	\$ 0.70	\$ 0.83	\$ 0.78	\$ 0.57	\$ 0.58	\$ 0.24	\$ 0.24	\$ -	\$ -
2	<b>SS5- APPROPRIATIONS</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>UNAUDITED</b>	<b>BUDGET</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
3	ACCT NAME		<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>
4												
5	<b>EXPENDITURES</b>											
6	FISCAL AGENT FEES	SS-1380.4					3,063	2,711	2,800	2,800	-	-
7												
8	<b>DEBT SERVICE</b>											
9	SERIAL BOND - PRINCIPAL	SS5-9710.6				310,000	315,000	325,000	325,000	340,000		
10	SERIAL BOND - INTEREST	SS5-9710.7				87,859	79,486	68,402	93,888	96,574		
11	<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ 397,859	\$ 394,486	\$ 393,402	\$ 418,888	\$ 436,574		
12												
13	<b>TOTAL EXPENDITURES</b>		\$ -	\$ -	\$ -	\$ 397,859	\$ 397,549	\$ 396,113	\$ 421,688	\$ 439,374		
14												
15												
16	<b>SS5- REVENUES</b>											
17		<i>Number of Units</i>							1,512	1,512		
18		<i>Unit Rate</i>							\$ 100.00	\$ 100.00		
19	SPECIAL ASSESSMENT - PER UNIT	SS-1030				135,700	135,300	122,200	151,200	151,200		
20	<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ 135,700	\$ 135,300	\$ 122,200	\$ 151,200	\$ 151,200		
21												
22	PILOT	SS-1081				49,788	36,855	34,507	36,000	36,000		
23	INTEREST & EARNINGS	SS-2401				35,381	32,976	10,220	10,750	5,000		
24	OTHER UNCLASSIFIED	SS-2770										
25	REFUND PRIOR YEAR EXPENSE	SS-2701				158,025						
26	<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ 243,194	\$ 69,831	\$ 44,727	\$ 46,750	\$ 41,000		
27												
28	<b>TOTAL REVENUES (EXCEPT TAXES)</b>		\$ -	\$ -	\$ -	\$ 378,894	\$ 205,131	\$ 166,927	\$ 197,950	\$ 192,200		
29												
30	<b>APPROPRIATED FUND BALANCE</b>							\$ 38,987	\$ 100,000	\$ 115,721		
31	<b>Unit Charge</b>											
32	REAL PROPERTY TAX LEVY	SS-1001	\$ 171,638	\$ 208,925	\$ 292,148	\$ 285,848	\$ 223,400	\$ 208,950	123,738	131,453	-	-
33												
34	<b>TOTAL REVENUES &amp; APPROP. FUND BAL.</b>		\$ -	\$ -	\$ -	\$ 397,859	\$ 397,549	\$ 396,113	\$ 421,688	\$ 439,374	-	-
35												
36	Change in Fund Balance					\$ 266,883	\$ 30,982	\$ (20,236)	\$ (100,000)	\$ (115,721)	\$ -	\$ -
37												
38	Assessed value		\$ 274,053,993	\$ 299,546,479	\$ 351,665,922	\$ 366,042,196	\$ 394,750,886	\$ 362,955,204	\$ 513,700,912	\$ 543,664,125	\$ 543,664,125	543,664,125
39	Tax Rate		\$ 0.63	\$ 0.70	\$ 0.83	\$ 0.78	\$ 0.57	\$ 0.58	\$ 0.24	\$ 0.24	\$ -	\$ -
40			\$ 0.626293	\$ 0.697471	\$ 0.830754	\$ 0.780915	\$ 0.565927	\$ 0.575691	\$ 0.240876	\$ 0.241791	\$ -	\$ -
41												

**Town of Victor  
2010 BUDGET**

	A	B	C	D	E	G	H	I
1	<b>C.V. SEWER - Rt 96 Extn. #1</b>		\$ 7.72	\$ -	\$ 5.31	\$ 5.31	\$ -	\$ -
2	<b>SS5-1</b>		<b>ACTUAL</b>	<b>UNAUDITED</b>	<b>BUDGET</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
3	<b>ACCT NAME</b>		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>
4								
5	<b>APPROPRIATIONS:</b>							
6	<b>Debt Service:</b>							
7	SIB Principal	SS5-1-9730.6	11,000	15,631	11,179	11,179		
8	SIB Interest	SS5-1-9730.7	6,700	3,120	4,543	4,543		
9	Central SD Wheeling	SS5-1-8120.9	1,251		-	-	-	-
10	<b>TOTAL</b>	<b>SS5-1-960</b>	<b>\$ 18,951</b>	<b>\$ 18,751</b>	<b>\$ 15,722</b>	<b>\$ 15,722</b>	<b>\$ -</b>	<b>\$ -</b>
11								
12	<b>REVENUES:</b>							
13	<b>Earnings</b>	SS5-1-2401	-		-	-	-	-
14	<b>Unit charge</b>	SS5-1-2770		800	800	800	-	-
15	RPT - PER UNIT	SS5-1-1030	400		-			
16	<b>TOTAL</b>	<b>SS5-1-510</b>	<b>\$ 400</b>		<b>\$ 800</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>\$ -</b>
17								
18								
19	<b>APPROPRIATED FUND BALANCE</b>	<b>SS5-1-599</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
20	<b>Unit Charge</b>							
21	<b>REAL PROPERTY TAX LEVY</b>	<b>SS5-1-1001</b>	<b>\$ 17,100</b>		<b>\$ 14,922</b>	<b>\$ 14,922</b>	<b>\$ -</b>	<b>\$ -</b>
22								
23	Assessed value		\$ 2,214,300		\$ 2,809,300	\$ 2,809,300	\$ 2,809,300	\$ 2,809,300
24	Tax Rate		\$ 7.72		\$ 5.31	\$ 5.31	\$ -	\$ -
25			\$ 7.722531		\$ 5.311643	\$ 5.311643	\$ -	\$ -

**Town of Victor  
2010 BUDGET**

	A	B	F	G	H	I
1	<b>EAST VICTOR EXTENSION #8</b>		\$ -	\$ -	\$ -	\$ (385.68)
2	<b>SS5-2 (BRACE ROAD)</b>		<b>BUDGET</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
3	ACCT NAME		<u>2009</u>	<u>2010</u>	<u>2010</u>	<u>2010</u>
4						
5	<b>APPROPRIATIONS:</b>					
6	<b>Debt Service:</b>					
7	SIB Principal	SS5-1-9730.6	1,327	1,327	-	-
8	SIB Interest	SS5-1-9730.7	539	539	-	-
9	TOTAL	SS5-1-960	\$ 1,866	\$ 1,866	\$ -	\$ -
10						
11	<b>REVENUES:</b>					
12	Earnings	SS5-1-2401		-	-	-
13	Unit charge	SS5-1-2770				
14	RPT - PER UNIT	SS5-1-1030				
15	Interfund Trans. (Consolidated Sewer)	SS5-1-5031	1,866	1,866		448,775
16	TOTAL	SS5-1-510	\$ 1,866	\$ 1,866	\$ -	\$ 448,775
17						
18						
19	<b>APPROPRIATED FUND BALANCE</b>	S5-1-599	\$ -	\$ -	\$ -	\$ -
20	Unit Charge					
21	<b>REAL PROPERTY TAX LEVY</b>	S5-1-1001	\$ -	\$ -	\$ -	\$ (448,775)
22						
23	Assessed value		1163600	\$ 1,163,600	\$ 1,163,600	\$ 1,163,600
24	Tax Rate		\$ -	\$ -	\$ -	\$ (385.68)
25			\$ -	\$ -	\$ -	#####

Town of Victor

SEWER DISTRICT  
SERIAL BOND DEBT MATURITY SCHEDULE

Purpose  
Dated  
NIC  
Purchaser  
Original Principal  
Final Maturity

	Central Victor S.D. TOTALS			Central Victor Sewer - SRF			Central Victor Sewer - SRF			SRF Bonds Series 1996C		
	ANNUAL DEBT SERVICE			ANNUAL DEBT SERVICE			ANNUAL DEBT SERVICE			ANNUAL DEBT SERVICE		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Net Interest	Total	Principal	Interest	Total
2007	315,000	118,744	433,744	195,000	69,800	264,800	95,000	31,130	126,130	25,000	17,814	42,814
2008	325,000	103,326	428,326	200,000	62,620	262,620	95,000	24,378	119,378	30,000	16,328	46,328
2009	325,000	93,888	418,888	200,000	55,054	255,054	95,000	24,156	119,156	30,000	14,678	44,678
<b>2010</b>	<b>340,000</b>	<b>80,853</b>	<b>420,853</b>	<b>210,000</b>	<b>47,090</b>	<b>257,090</b>	<b>100,000</b>	<b>20,758</b>	<b>120,758</b>	<b>30,000</b>	<b>13,005</b>	<b>43,005</b>
2011	345,000	67,001	412,001	215,000	38,490	253,490	100,000	17,193	117,193	30,000	11,318	41,318
2012	350,000	52,498	402,498	215,000	29,390	244,390	105,000	13,493	118,493	30,000	9,615	39,615
2013	355,000	37,558	392,558	220,000	19,990	239,990	105,000	9,670	114,670	30,000	7,898	37,898
2014	355,000	22,114	377,114	220,000	10,100	230,100	105,000	5,849	110,849	30,000	6,165	36,165
2015	135,000	6,444	141,444		-	-	105,000	2,026	107,026	30,000	4,418	34,418
2016	30,000	2,655	32,655		-	-		-	-	30,000	2,655	32,655
2017	30,000	885	30,885		-	-		-	-	30,000	885	30,885
2018	-	-	-		-	-		-	-		-	-
2019	-	-	-		-	-		-	-		-	-
2020	-	-	-		-	-		-	-		-	-
<b>2021</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Totals</b>	<b>\$ 2,905,000</b>	<b>\$ 585,966</b>	<b>\$ 3,490,966</b>	<b>\$ 1,675,000</b>	<b>\$ 332,534</b>	<b>\$ 2,007,534</b>	<b>\$ 905,000</b>	<b>\$ 148,653</b>	<b>\$ 1,053,653</b>	<b>\$ 325,000</b>	<b>\$ 104,779</b>	<b>\$ 429,779</b>
			3,490,966			2,007,534			1,053,653			429,779

Purpose

	Rt. 96 Extension - CVSD			Brace Rd. Extn. #8 - CVSD			Statutory installment Bond			Plastermill Pump Station		
	ANNUAL DEBT SERVICE			ANNUAL DEBT SERVICE			ANNUAL DEBT SERVICE			ANNUAL DEBT SERVICE		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2007	11,177	4,543	15,720	1,327	539	1,866	12,504	5,082	17,586			
2008	11,178	4,543	15,721	1,327	539	1,866	12,505	5,082	17,587			
2009	11,179	4,543	15,722	1,327	539	1,866	12,506	5,082	17,588			
<b>2010</b>	<b>11,179</b>	<b>4,543</b>	<b>15,722</b>	<b>1,327</b>	<b>539</b>	<b>1,866</b>	<b>12,506</b>	<b>5,082</b>	<b>17,588</b>		<b>12,200</b>	<b>12,200</b>
2011	11,179	4,543	15,722	1,327	539	1,866	12,506	5,082	17,588	22,153	12,200	34,353
2012	11,179	4,543	15,722	1,327	539	1,866	12,506	5,082	17,588	22,153	11,575	33,728
2013	11,179	4,543	15,722	1,327	539	1,866	12,506	5,082	17,588	22,153	10,966	33,119
2014	11,179	4,543	15,722	1,327	539	1,866	12,506	5,082	17,588	22,153	10,356	32,509
2015	11,179	4,543	15,722	1,327	539	1,866	12,506	5,082	17,588	22,153	9,747	31,900
2016	11,179	4,543	15,722	1,327	539	1,866	12,506	5,082	17,588	22,153	9,138	31,291
2017	11,180	4,542	15,722	1,327	539	1,866	12,507	5,081	17,588	22,153	8,529	30,682
2018	11,180	4,542	15,722	1,327	539	1,866	12,507	5,081	17,588	22,153	7,920	30,073
2019	11,180	4,542	15,722	1,327	539	1,866	12,507	5,081	17,588	22,153	7,310	29,463
2020	11,180	4,542	15,722	1,327	539	1,866	12,507	5,081	17,588	22,153	6,701	28,854
<b>2021</b>	<b>11,180</b>	<b>4,542</b>	<b>15,722</b>	<b>1,327</b>	<b>539</b>	<b>1,866</b>	<b>12,507</b>	<b>5,081</b>	<b>17,588</b>	<b>22,153</b>	<b>6,092</b>	<b>28,245</b>
<b>Totals</b>	<b>\$ 167,687</b>	<b>\$ 68,137</b>	<b>\$ 235,824</b>	<b>\$ 19,908</b>	<b>\$ 8,089</b>	<b>\$ 27,997</b>	<b>\$ 187,595</b>	<b>\$ 76,226</b>	<b>\$ 263,821</b>	<b>22,153</b>	<b>5,483</b>	<b>27,636</b>
			235,824			27,997			263,821			27,636
										22,153	4,874	27,027
										22,153	4,264	26,417
										22,153	3,655	25,808
										22,153	3,046	25,199
										22,153	2,437	24,590
										22,153	1,828	23,981
										22,153	1,218	23,371
										<b>\$ 420,907</b>	<b>\$ 68,137</b>	<b>\$ 235,824</b>

**Town of Victor  
2010 BUDGET**

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>FISHERS LIGHT</b>		\$ 0.17	\$ 0.17	\$ 0.12	\$ 0.12	\$ 0.10	\$ 0.18	\$ 0.18	\$ 0.18	\$ 0.18	\$ 0.18	\$ 0.18
2	<b>SL1-</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
3	ACCT NAME		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>12/31/2009</u>	<u>2010</u>	<u>2010</u>	<u>2010</u>
4	<b>APPROPRIATIONS:</b>												
5	<b>EXPENDITURES SL 1</b>												
6	CONTRACTUAL	SL1-5182.4	1,367	1,367	1,367	1,367	1,367	1,996	2,420	2,420	2,420	2,420	2,420
7	<b>TOTAL</b>	SL1-960	<b>\$ 1,367</b>	<b>\$ 1,367</b>	<b>\$ 1,367</b>	<b>\$ 1,367</b>	<b>\$ 1,367</b>	<b>\$ 1,996</b>	<b>\$ 2,420</b>	<b>\$ 2,420</b>	<b>\$ 2,420</b>	<b>\$ 2,420</b>	<b>\$ 2,420</b>
8													
9	<b>REVENUES:</b>												
10	<b>USE OF MONEY &amp; PROPERTY</b>												
11	INTEREST & EARNINGS	SL1 2401	65	65	65	65	65	63	60	30	30	30	30
12	<b>TOTAL</b>	SL1-510	<b>\$ 65</b>	<b>\$ 65</b>	<b>\$ 65</b>	<b>\$ 65</b>	<b>\$ 65</b>	<b>\$ 63</b>	<b>\$ 60</b>	<b>\$ 30</b>	<b>\$ 30</b>	<b>\$ 30</b>	<b>\$ 30</b>
13													
14													
15	<b>APPROPRIATED FUND BALANCE</b>	SL1-599	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 983</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
16													
17	<b>REAL PROPERTY TAX LEVY</b>	SL1-1001	<b>\$ 1,100</b>	<b>\$ 1,128</b>	<b>\$ 1,028</b>	<b>\$ 1,030</b>	<b>\$ 980</b>	<b>\$ 950</b>	<b>\$ 2,360</b>	<b>\$ 2,390</b>	<b>\$ 2,390</b>	<b>\$ 2,390</b>	<b>\$ 2,390</b>
18													
19	Assessed value		\$ 6,506,041	\$ 6,835,307	\$ 8,484,016	\$ 8,663,639	\$ 9,824,867	\$ 13,379,102	\$ 13,379,102	\$ 13,379,101	\$ 13,434,944	\$ 13,434,944	\$ 13,434,944
20	Tax Rate		<b>\$ 0.17</b>	<b>\$ 0.17</b>	<b>\$ 0.12</b>	<b>\$ 0.12</b>	<b>\$ 0.10</b>	<b>\$ 0.18</b>	<b>\$ 0.18</b>	<b>\$ 0.18</b>	<b>\$ 0.18</b>	<b>\$ 0.18</b>	<b>\$ 0.18</b>
21			\$ 0.169074	\$ 0.165026	\$ 0.121169	\$ 0.118888	\$ 0.099747	\$ 0.017639	\$ 0.176394	\$ 0.178637	\$ 0.177894	\$ 0.177894	\$ 0.177894

**Town of Victor  
2010 BUDGET**

	A	B	C	D	E	F	G	H	I	K	L	M
1	<b>BROOKWOOD LIGHT</b>		\$ 129.33	\$ 138.47	\$ 134.80	\$ 128.00	\$ 127.67	\$ 142.80	\$ 142.80	\$ 145.33	\$ 145.33	\$ 145.33
2	<b>SL2-</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
3	<b>ACCT NAME</b>		<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>
4	<b>APPROPRIATIONS:</b>											
5	<b>EXPENDITURES SL 1</b>											
6	CONTRACTUAL	SL2-5182.4	1,409	1,409	1,409	1,409	1,409	2,066	2,210	2,210	2,210	2,210
7	<b>TOTAL</b>	SL2-960	<b>\$ 1,409</b>	<b>\$ 1,409</b>	<b>\$ 1,409</b>	<b>\$ 1,409</b>	<b>\$ 1,409</b>	<b>\$ 2,066</b>	<b>\$ 2,210</b>	<b>\$ 2,210</b>	<b>\$ 2,210</b>	<b>\$ 2,210</b>
8												
9	<b>REVENUES:</b>											
10	<b>USE OF MONEY &amp; PROPERTY</b>											
11	INTEREST & EARNINGS	SL2-2401	58	58	58	58	58	58	68	30	30	30
12	<b>TOTAL</b>	SL2-510	<b>\$ 58</b>	<b>\$ 58</b>	<b>\$ 58</b>	<b>\$ 58</b>	<b>\$ 58</b>	<b>\$ 58</b>	<b>\$ 68</b>	<b>\$ 30</b>	<b>\$ 30</b>	<b>\$ 30</b>
13												
14	<b>APPROPRIATED FUND BALANCE</b>	SL2-599	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 223</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
15												
16	<b>REAL PROPERTY TAX LEVY</b>	SL2-1001	<b>\$ 1,940</b>	<b>\$ 2,077</b>	<b>\$ 2,022</b>	<b>\$ 1,920</b>	<b>\$ 1,915</b>	<b>\$ 1,785</b>	<b>\$ 2,142</b>	<b>\$ 2,180</b>	<b>\$ 2,180</b>	<b>\$ 2,180</b>
17												
18	Number of Units		15	15	15	15	15	15	15	15	15	15
19	Unit Rate		\$ 129.33	\$ 138.47	\$ 134.80	\$ 128.00	\$ 127.67	\$ 142.80	\$ 142.80	\$ 145.33	\$ 145.33	\$ 145.33
20			\$ 129.333333	\$ 138.466667	\$ 134.800000	\$ 128.000000	\$ 127.666667	\$ 142.800000	\$ 142.800000	\$ 145.333333	\$ 145.333333	\$ 145.333333

**Town of Victor  
2010 BUDGET**

	A	B	C	D	E	F
1	<b>HIGH POINT LIGHT</b>			\$ 0.25	\$ 0.25	\$ 0.25
2	<b>SL3-</b>		<b>ACTUAL</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
3	<b>ACCT NAME</b>		<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>2010</u></b>	<b><u>2010</u></b>
4	<b>APPROPRIATIONS:</b>					
5	<b>EXPENDITURES SL 1</b>					
6	CONTRACTUAL	SL3-5182.4	2700	2,700	2,700	2,700
7	<b>TOTAL</b>	SL3-960	<b>\$ 2,700</b>	<b>\$ 2,700</b>	<b>\$ 2,700</b>	<b>\$ 2,700</b>
8						
9	<b>REVENUES:</b>					
10	<b>USE OF MONEY &amp; PROPERTY</b>					
11	INTEREST & EARNINGS	SL3 2401		-	-	-
12	<b>TOTAL</b>	SL3-510	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
13						
14	<b>APPROPRIATED FUND BALANCE</b>	SL3-599		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
15						
16	<b>REAL PROPERTY TAX LEVY</b>	SL3-1001	<b>\$ 2,700</b>	<b>\$ 2,700</b>	<b>\$ 2,700</b>	<b>\$ 2,700</b>
17						
18	Assessed value		36	11,014,200	11,014,200	11,014,200
19	Unit Rate		<b>\$ 75.00</b>	<b>\$ 0.25</b>	<b>\$ 0.25</b>	<b>\$ 0.25</b>
20			<b>\$ 75.000000</b>	<b>\$ 0.245138</b>	<b>\$ 0.245138</b>	<b>\$ 0.245138</b>

**Town of Victor  
2010 BUDGET**

	A	B	C	D	E	F	G	H	J	K	L	M
1		55%	\$ 68.48	\$ 56.65	\$ 54.97	\$ 51.21	\$ 50.16	\$ 48.48	\$ 48.48	\$ 48.48	\$ 48.20	\$ 48.20
2	<b>COBBLESTONE CREEK</b>	45%	\$ 12,887.10	\$ 12,745.80	\$ 12,367.80	\$ 11,522.25	\$ 11,286.00	\$ 10,908.00	\$ 10,908.00	\$ 10,908.00	\$ 10,844.10	\$ 10,844.10
3	<b>SL4-</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
4	<b>ACCT NAME</b>		<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>
5	<b>APPROPRIATIONS:</b>											
6	<b>EXPENDITURES SL 1</b>											
7	CONTRACTUAL	SL4-5182.4					17,759	26,032	27,000	30,000	30,000	30,000
8	<b>TOTAL</b>	SL4-960	\$ -	\$ -	\$ -	\$ -	\$ 17,759	\$ 26,032	\$ 27,000	\$ 30,000	\$ 30,000	\$ 30,000
9												
10	<b>REVENUES:</b>											
11	<b>USE OF MONEY &amp; PROPERTY</b>											
12	INTEREST & EARNINGS	SL4 2401					770	446	560	280	280	280
13	<b>TOTAL</b>	SL4-510	\$ -	\$ -	\$ -	\$ -	\$ 770	\$ 446	\$ 560	\$ 280	\$ 280	\$ 280
14												
15	<b>APPROPRIATED FUND BALANCE</b>	SL4-599	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200	\$ 5,480	\$ 5,622	\$ 5,622
16												
17	<b>REAL PROPERTY TAX LEVY</b>	SL4-1001	\$ 28,638	\$ 28,324	\$ 27,484	\$ 25,605	\$ 25,080	\$ 26,300	\$ 24,240	\$ 24,240	\$ 24,098	\$ 24,098
18												
19	<b>55% Share</b>	0.55	\$ 15,750.90	\$ 15,578.20	\$ 15,116.20	\$ 14,082.75	\$ 13,794.00	\$ 14,465.00	\$ 13,332.00	\$ 13,332.00	\$ 13,253.90	\$ 13,253.90
20	<b>45% Share</b>	0.45	\$ 12,887.10	\$ 12,745.80	\$ 12,367.80	\$ 11,522.25	\$ 11,286.00	\$ 11,835.00	\$ 10,908.00	\$ 10,908.00	\$ 10,844.10	\$ 10,844.10
21			\$ 28,638.00	\$ 28,324.00	\$ 27,484.00	\$ 25,605.00	\$ 25,080.00	\$ 26,300.00	\$ 24,240.00	\$ 24,240.00	\$ 24,098.00	\$ 24,098.00
22	<b>55% Share</b>											
23	Number of Units		230	275	275	275	275	275	275	275	275	275
24	Unit Rate		\$ 68.48	\$ 56.65	\$ 54.97	\$ 51.21	\$ 50.16	\$ 48.48	\$ 48.48	\$ 48.48	\$ 48.20	\$ 48.20
25												
26	<b>45% Share</b>											
27	Number of Units		1	1	1	1	1	1	1	1	1	1
28	Unit Rate		\$ 12,887.10	\$ 12,745.80	\$ 12,367.80	\$ 11,522.25	\$ 11,286.00	\$ 10,908.00	\$ 10,908.00	\$ 10,908.00	\$ 10,844.10	\$ 10,844.10

**Town of Victor  
2010 BUDGET**

	A	B	C	D	E	F	G	H	I	K	L	M
1	<b>QUAIL RIDGE LIGHT</b>		\$ 145.15	\$ 143.37	\$ 133.00	\$ 125.95	\$ 123.90	\$ 134.27	\$ 134.27	\$ 134.27	\$ 134.27	\$ 134.27
2	<b>SL5-</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
3	<b>ACCT NAME</b>		<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>
4	<b>APPROPRIATIONS:</b>											
5	<b>EXPENDITURES SL 1</b>											
6	CONTRACTUAL	SL5-5182.4					3,852	5,668	6,035	6,000	6,000	6,000
7	<b>TOTAL</b>	SL5-960	\$ -	\$ -	\$ -	\$ -	\$ 3,852	\$ 5,668	\$ 6,035	\$ 6,000	\$ 6,000	\$ 6,000
8												
9	<b>REVENUES:</b>											
10	<b>USE OF MONEY &amp; PROPERTY</b>											
11	INTEREST & EARNINGS	SL5 2401					169	100	130	65	65	65
12	<b>TOTAL</b>	SL5-510	\$ -	\$ -	\$ -	\$ -	\$ 169	\$ 100	\$ 130	\$ 65	\$ 65	\$ 65
13												
14	<b>APPROPRIATED FUND BALANCE</b>	SL5-599	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 484	\$ 400	\$ 430	\$ 430	\$ 430
15												
16	<b>REAL PROPERTY TAX LEVY</b>	SL5-1001	\$ 5,951	\$ 5,878	\$ 5,453	\$ 5,164	\$ 5,080	\$ 5,084	\$ 5,505	\$ 5,505	\$ 5,505	\$ 5,505
17												
18	Number of Units		41	41	41	41	41	41	41	41	41	41
19	Unit Rate		\$ 145.15	\$ 143.37	\$ 133.00	\$ 125.95	\$ 123.90	\$ 134.27	\$ 134.27	\$ 134.27	\$ 134.27	\$ 134.27
20			\$ 145.1463	\$ 143.3659	\$ 133.0000	\$ 125.9512	\$ 123.9024	\$ 134.2700	\$ 134.2683	\$ 134.2683	\$ 134.2683	\$ 134.2683

	A	B	C	D	E	F	G	H	I	K	L	M
1	<b>ROLLING MEADOW LIGHT</b>		\$ 193.94	\$ 190.00	\$ 173.94	\$ 167.03	\$ 164.85	\$ 190.30	\$ 190.30	\$ 190.30	\$ 190.30	\$ 190.30
2	<b>SL6-</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
3	<b>ACCT NAME</b>		<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>
4	<b>APPROPRIATIONS:</b>											
5	<b>EXPENDITURES SL 1</b>											
6	CONTRACTUAL	SL6-5182.4					4,146	6,083	6,400	6,400	6,400	6,400
7	<b>TOTAL</b>	SL6-960	\$ -	\$ -	\$ -	\$ -	\$ 4,146	\$ 6,083	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400
8												
9	<b>REVENUES:</b>											
10	<b>USE OF MONEY &amp; PROPERTY</b>											
11	INTEREST & EARNINGS	SL6 2401					163	95	120	60	60	60
12	<b>TOTAL</b>	SL6-510	\$ -	\$ -	\$ -	\$ -	\$ 163	\$ 95	\$ 120	\$ 60	\$ 60	\$ 60
13												
14	<b>APPROPRIATED FUND BALANCE</b>	SL6-599						\$ 576	\$ -	\$ 60	\$ 60	\$ 60
15												
16	<b>REAL PROPERTY TAX LEVY</b>	SL6-1001	\$ 6,400	\$ 6,270	\$ 5,740	\$ 5,512	\$ 5,440	\$ 5,412	\$ 6,280	\$ 6,280	\$ 6,280	\$ 6,280
17												
18	Number of Units		33	33	33	33	33	33	33	33	33	33
19	Unit Rate		\$ 193.94	\$ 190.00	\$ 173.94	\$ 167.03	\$ 164.85	\$ 190.30	\$ 190.30	\$ 190.30	\$ 190.30	\$ 190.30
20			\$ 193.9394	\$ 190.0000	\$ 173.9394	\$ 167.0303	\$ 164.8485	\$ 190.3030	\$ 190.3030	\$ 190.3030	\$ 190.3030	\$ 190.3030

	A	B	C	D	E	F	G	H	I	K	L	M
1	<b>STONELEIGH LIGHT</b>		\$ 10.16	\$ 10.05	\$ 10.86	\$ 12.86	\$ 21.16	\$ 12.54	\$ 12.54	\$ 12.54	\$ 12.54	\$ 12.54
2	<b>SL8-</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
3	ACCT NAME		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010</u>	<u>2010</u>
4	<b>APPROPRIATIONS:</b>											
5	EXPENDITURES SL 1											
6	CONTRACTUAL	SL8-5182.4					287	388	720	480	480	480
7	<b>TOTAL</b>	SL8-960	\$ -	\$ -	\$ -	\$ -	\$ 287	\$ 388	\$ 720	\$ 480	\$ 480	\$ 480
8												
9	<b>REVENUES:</b>											
10	<b>USE OF MONEY &amp; PROPERTY</b>											
11	INTEREST & EARNINGS	SL8 2401					16	18	6	-	-	-
12	<b>TOTAL</b>	SL8-510	\$ -	\$ -	\$ -	\$ -	\$ 16	\$ 18	\$ 6	\$ -	\$ -	\$ -
13												
14	<b>APPROPRIATED FUND BALANCE</b>	SL8-599							\$ 250	\$ 16	\$ 16	\$ 16
15												
16	<b>REAL PROPERTY TAX LEVY</b>	SL8-1001	\$ 376	\$ 372	\$ 402	\$ 476	\$ 783	\$ 814	\$ 464	\$ 464	\$ 464	\$ 464
17												
18	Number of Units		37	37	37	37	37	37	37	37	37	37
19	Unit Rate		\$ 10.16	\$ 10.05	\$ 10.86	\$ 12.86	\$ 21.16	\$ 12.54	\$ 12.54	\$ 12.54	\$ 12.54	\$ 12.54
20			\$ 10.162162	\$ 10.054054	\$ 10.864865	\$ 12.864865	\$ 21.162162	\$ 12.540541	\$ 12.540541	\$ 12.540541	\$ 12.540541	\$ 12.540541