TOWN OF COBLESKILL
2013 BUDGET - DETAIL OF ALL FUNDS

State A/C #	Description	Adopted Budget 2011	Actual Expenditures 2011	Adopted Budget 2012	June Modified Budget 2012	9/28/2012 Supervisor's Tentative Budget 2013	10/22/2012 Preliminary Budget 2013	Change From Modified Budget 2012	% Change From Modified Budget 2012
	General Fund Appropriations								
1010.1	Leg board, pers svc	9,336	9,336	8,400	8,400	8,400	8,400	-	0.00%
1010.4	Leg board, contract	-	-	-	-	-	-	-	-
1110.101	Municipal court, pers svc	10,862	10,862	34,400	34,400	34,400	34,400	-	0.00%
1110.102	Municipal court clerk, pers svc	16,738	16,523	48,515	48,515	46,500	46,920	(1,595)	-3.29%
1110.2	Municipal court, equip	1,000	-	1,000	1,000	1,000	1,000	-	0.00%
1110.401	Municipal court, contract	5,000	3,808	6,450	6,450	5,300	5,300	(1,150)	-17.83%
1110.402	Municipal court, conferences & training	750	-	1,200	1,200	1,500	1,500	300	25.00%
1220.1	Supervisor, pers svc	6,578	6,578	6,578	6,578	6,578	6,578	-	0.00%
1220.4	Supervisor, contract	700	475	700	700	700	700	-	0.00%
1320.401	Independent accountant, contract	12,276	12,276	12,276	12,276	12,276	12,276	-	0.00%
1320.402	Independent accountant, supplies	200	106	200	200	200	200	-	0.00%
1330.4	Tax collection, contract	2,700	1,148	2,000	2,000	2,000	2,000	-	0.00%
1355.101	Assessment, pers svc	18,093	18,093	18,093	18,093	18,093	18,455	362	2.00%
1355.2	Assessors, equip	1,500	1,000	200	200	200	200	-	0.00%
1355.401	Assessment contract	2,000	1,966	2,000	2,000	2,000	2,000	-	0.00%
1355.402	Costs associated with tax grievances	2,000	-	2,000	2,000	2,000	2,000	-	0.00%
1410.101	Town clerk, pers svc	37,032	37,032	37,032	37,032	37,032	37,773	741	2.00%
1410.102	Deputy town clerk, pers svc	25,757	23,903	25,757	20,757	25,757	26,272	5,515	26.57%
1410.2	Town clerk, equip	8,700	4,455	1,000	1,000	1,500	3,500	2,500	250.00%
1410.4	Town clerk, contract	15,800	11,540	12,000	14,100	12,000	12,000	(2,100)	-14.89%
1420.1	Attorney, pers svc	7,798	7,798	7,798	7,798	7,798	7,798	-	0.00%
1420.4	Attorney, contract	-	-	-	-	-	-	-	-
1450.1	Elections, pers svc	5,000	-	3,000	3,000	1,500	1,500	(1,500)	-50.00%
1450.4	Elections, contract	25	10	25	25	25	25	-	0.00%
1460.1	Records mgt, pers svc	1,500	1,500	1,500	1,500	1,500	1,530	30	2.00%
1460.2	Records mgt, equipment	500	-	500	500	500	500	-	0.00%
1460.4	Records mgt, contract	3,000	2,999	3,000	5,900	3,000	3,000	(2,900)	-49.15%
1620.4	Buildings, contract	24,800	23,096	24,800	24,800	28,000	28,000	3,200	12.90%

TOWN OF COBLESKILL
2013 BUDGET - DETAIL OF ALL FUNDS

State A/C #	Description	Adopted Budget 2011	Actual Expenditures 2011	Adopted Budget 2012	June Modified Budget 2012	Supervisor's Tentative Budget 2013	Preliminary Budget 2013	Change From Modified Budget 2012	% Change From Modified Budget 2012
	General Fund Appropriations								
1910.4	Unallocated insurance	32,810	21,452	30,000	30,000	28,000	28,000	(2,000)	-6.67%
1920.4	Municipal association dues, contract	700	700	700	700	800	800	100	14.29%
1990.4	Special items, contingency	2,000	-	2,000	2,000	2,000	2,000	-	0.00%
1995.4	Bingo license	540	820	810	810	810	810	-	0.00%
3310.2	Traffic control, equipment	-	-	-	-	-	-	-	-
3310.4	Traffic control, contract	4,000	1,272	3,000	3,000	2,500	2,500	(500)	-16.67%
3510.1	Dog control, pers svc	7,480	7,480	7,480	7,480	7,800	7,800	320	4.28%
3510.2	Dog control, equip	250	-	1,500	1,500	1,000	1,000	(500)	-33.33%
3510.401	Dog control, contract	1,750	2,762	1,750	1,750	1,750	1,750	-	0.00%
3510.402	Dog control, contract - shared expenses	2,500	1,617	2,500	2,500	2,500	2,500	-	0.00%
3989.4	Misc public safety, contract	-	-	-	-	-	-	-	-
5010.1	Hwy & St admin, pers svc	45,000	45,000	46,250	46,250	48,000	48,000	1,750	3.78%
5010.102	Hwy & St admin - interim, pers svc	-	-	-	-	-	-	-	-
5010.2	Hwy & St admin, equipment	-	-	-	-	-	-	-	-
5010.4	Hwy & St admin, contract	1,000	1,365	3,000	3,000	2,500	2,500	(500)	-16.67%
5132.2	Garage, equipment	1,500	-	1,500	1,500	1,500	1,500	-	0.00%
5132.4	Garage, contract (Town Barn)	40,000	41,430	40,000	40,000	38,000	38,000	(2,000)	-5.00%
5182.4	Street light, contract	1,500	1,437	1,500	1,500	1,500	1,500	-	0.00%
6510.4	Veterans service contract	500	-	500	500	500	500	-	0.00%
7010.4	Arts council, contract	500	500	-	-	-	-	-	-
7020.4	Cobleskill Partnership	500	500	500	500	500	500	-	0.00%
7030.4	Friends of the fourth	-	250	-	-	-	-	-	-
7110.4	Town park, contract	10,000	670	5,000	5,000	5,000	5,000	-	0.00%
7510.4	Historian, contract	1,000	1,020	1,000	1,000	1,000	1,000	-	0.00%
7620.4	Adult recreation, contract	1,500	1,176	1,000	1,000	1,000	1,000	-	0.00%
8140.4	Storm sewer, contract	2,000	-	2,000	2,000	2,000	2,000	-	0.00%
8160.1	Refuse & garbage, pers svc	-	-	-	-	-	-	-	-
8160.4	Refuse & garbage, contract	800	373	800	800	700	700	(100)	-12.50%
8189.4	Other sanit - MOSA	15,000	16,575	15,000	15,000	15,000	15,000	-	0.00%
8810.4	Cemetery, contract	200	-	200	200	200	200	-	0.00%

TOWN OF COBLESKILL
2013 BUDGET - DETAIL OF ALL FUNDS

State A/C #	Description	Adopted Budget 2011	Actual Expenditures 2011	Adopted Budget 2012	June Modified Budget 2012	Supervisor's Tentative Budget 2013	Preliminary Budget 2013	Change From Modified Budget 2012	% Change From Modified Budget 2012
	General Fund Appropriations								
9010.8	State retirement	17,050	6,605	23,620	23,620	23,580	23,860	240	1.02%
9030.8	Social security	14,242	13,840	18,498	18,498	18,502	18,660	162	0.88%
9040.801	Workers compensation	875	539	1,338	1,415	1,750	1,750	335	23.67%
9040.802	Safety committee	100	-	100	100	100	100	-	0.00%
9050.8	Unemployment	1,500	877	1,500	1,500	1,750	1,750	250	16.67%
9055.8	Disability	225	188	225	246	250	250	4	1.63%
9060.8	Hospital & medical insurance	60,300	13,305	52,994	52,896	47,836	47,836	(5,060)	-9.57%
9901.9	Transfer to other funds	-	-	-	-	-	-	-	-
	Total	486,967	376,257	526,689	526,689	518,087	522,593	(4,096)	-0.78%
	Amounts to be raised for capital reserve fund								
	Revaluation	-	-	1,400	1,400	-	-	(1,400)	-
	Buildings (Salt Shed Cover)	-	-	3,600	3,600	3,600	3,600	-	0.00%
	Total	-	-	5,000	5,000	3,600	3,600	(1,400)	100.00%

TOWN OF COBLESKILL
2013 BUDGET - DETAIL OF ALL FUNDS

State A/C #	Description	Adopted Budget 2011	Actual Revenue 2011	Adopted Budget 2012	June Modified Budget 2012	9/28/2012 Supervisor's Tentative Budget 2013	10/22/2012 Preliminary Budget 2013	Change From Modified Budget 2012	% Change From Modified Budget 2012
	General Fund Revenues								
1080	Payments in lieu of taxes	4,600	6,786	7,770	7,770	8,670	8,670	900	11.58%
1090	Interest & penalties-real property tax	9,800	12,745	10,000	10,000	11,000	11,000	1,000	10.00%
1170	Cable franchise	-	-	-	-	-	-	-	-
1255	Clerk fees	1,400	1,680	1,400	1,400	1,400	1,400	-	0.00%
1289	Court department income	-	1,164	-	-	-	-	-	-
1550	Dog control fees	750	2,747	750	750	1,380	1,380	630	84.00%
2401	Interest & earnings	1,500	1,901	1,250	1,250	500	500	(750)	-60.00%
2401	Interest & earnings-Town Park	-	239	-	-	-	-	-	-
2410	Rental of real estate	-	-	-	-	-	-	-	-
2540	Bingo licenses	775	1,350	1,350	1,350	1,350	1,350	-	0.00%
2544	Dog licenses	3,700	1,995	3,700	3,700	1,500	1,500	(2,200)	-59.46%
2610	Fines & forfeited bail	40,000	53,566	100,000	100,000	95,000	100,000	-	0.00%
2655	Photocopies	20	18	20	20	20	20	-	0.00%
2701	Refund of prior year expenditures	-	1,692	-	-	-	-	-	-
2705	Gifts and donations - Town Park		1,281	-	-	-	-	-	-
2770	Unclassified	250	211	250	250	250	250	-	0.00%
2770a	Village reimburse dcops	-	-	-	-	-	-	-	-
2770b	Village reimburse town barn	-	-	-	-	-	-	-	-
2770c	Mosa recycle	15,000	15,164	15,000	15,000	15,000	15,000	-	0.00%
3001	State aid, revenue sharing	-	-	-	-	-	-	-	-
3005	State aid mortgage tax	38,000	60,055	35,000	35,000	35,000	35,000	-	0.00%
3040	State Aid-Real Property Administration	-	-	-	-	-	-	-	-
3060	Records management	-	-	-	-	-	-	-	-
3897	Culture and Recreation Grant	-	-	-	-	-	-	-	-
	Total	115,795	162,594	176,490	176,490	171,070	176,070	(420)	-0.24%

TOWN OF COBLESKILL
2013 BUDGET - DETAIL OF ALL FUNDS

State A/C #	Description	Adopted Budget 2011	Actual Expenditures 2011	Adopted Budget 2012	June Modified Budget 2012	9/28/2012 Supervisor's Tentative Budget 2013	10/22/2012 Preliminary Budget 2013	Change From Modified Budget 2012	% Change From Modified Budget 2012
	General Outside Village Appropriations								
1620.2	Buildings, contract (salt shed)	-	-	-	-	-	-	-	-
4020.4	Registrar of vital, contract	100	271	320	320	320	320	-	0.00%
7110.4	Town park, contract	-	-	-	-	-	-	-	-
7140.4	Playground & recreation	12,000	12,000	12,000	12,000	12,000	12,000	-	0.00%
7310.4	Education-fire	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%
8010.1	Zoning, pers svc	21,711	21,711	21,711	21,711	21,711	22,145	434	2.00%
8010.2	Zoning, equipment	1,000	-	500	500	500	500	-	0.00%
8010.4	Zoning, contract	2,750	871	1,750	1,750	1,750	1,750	-	0.00%
8020.1	Planning board secretary, pers svc	4,000	3,712	4,000	4,000	4,000	4,080	80	2.00%
8020.2	Planning, equipment	-	-	-	-	-	-	-	-
8020.401	Planning, contract	4,500	3,426	4,500	4,500	4,500	4,500	-	0.00%
8020.402	Planning, comprehensive plan	2,000	-	500	500	500	500	-	0.00%
8020.403	Planning, economic development	5,000	-	6,500	6,500	6,500	6,500	-	0.00%
8020.404	Planning, Special project	-	-	-	-	-	-	-	-
8020.405	Planning, Ag Protection	-	11	-	-	-	-	-	-
9010.8	State retirement	4,010	-	4,220	4,220	4,220	4,300	80	1.90%
9030.8	Social security	1,968	1,945	1,968	1,968	1,968	2,008	40	2.03%
9040.8	Workers compensation	700	719	844	844	1,319	1,319	475	56.28%
9050.8	Unemployment	150	148	175	175	250	250	75	42.86%
9055.8	Disability insurance	30	24	30	30	30	30	-	0.00%
9060.8	Hospital & medical insurance	8,060	4,949	9,000	9,000	9,000	9,000	-	0.00%
	Total	69,479	51,287	69,518	69,518	70,068	70,702	1,184	1.70%

State A/C #	Description	Adopted Budget 2011	Actual Expenditures 2011	Adopted Budget 2012	June Modified Budget 2012	Supervisor's Tentative Budget 2013	Preliminary Budget 2013	Change From Modified Budget 2012	% Change From Modified Budget 2012
	General Outside Village Revenues								
1120	Non property tax distributed by county	-	-	-	-	-	-	-	-
1170	Cable franchise	6,500	6,178	7,000	7,000	7,000	7,000	-	0.00%
1603	Town registrar	100	260	300	300	300	300	-	0.00%
2110	Zoning (ZBA)	-	505	-	-	-	-	-	-
2115	Planning board fees	1,000	1,100	850	850	850	850	-	0.00%
2189	Application fees	-	150	-	-	-	-	-	-
2401	Interest & earnings	200	305	200	200	100	100	(100)	-50.00%
2401	Interest & earnings-Town Park	-	-	-	-	-	-	-	-
2555	Building & alt permits	5,000	8,947	5,000	5,000	5,000	5,000	-	0.00%
2555a	Building & alt permits-Special Projects	-	-	-	-	-	-	-	-
2701	Refund of prior year expenditures	-	3,731	-	-	-	-	-	-
2705	Gifts and donations - Town Park	-	-	-	-	-	-	-	-
2770	Miscellaneous	-	21,750	-	-	-	-	-	-
3001	State aid, revenue sharing	-	-	-	-	-	-	-	-
3097	General government capital grant	-	-	-	-	-	-	-	-
3820	State aid-youth program	2,800	-	-	-	-	-	-	-
3902	State aid, ag protection	-	8,013	-	-	-	-	-	-
	Total	15,600	50,939	13,350	13,350	13,250	13,250	(100)	-0.75%

TOWN OF COBLESKILL
2013 BUDGET - DETAIL OF ALL FUNDS

State A/C #	Description	Adopted Budget 2011	Actual Expenditures 2011	Adopted Budget 2012	June Modified Budget 2012	9/28/2012 Supervisor's Tentative Budget 2013	10/22/2012 Preliminary Budget 2013	Change From Modified Budget 2012	% Change From Modified Budget 2012
	Highway Town-Wide Appropriations								
5110.1	Street maintenance, pers svc	130,000	124,208	130,000	130,000	134,000	134,000	4,000	3.08%
5110.2	Street maintenance, equipment	-	-	-	-	-	-	-	-
5110.401	Street maintenance, contract	-	12,369	50,000	50,000	50,000	50,000	-	0.00%
5110.402	Street maintenance, street sweeping	9,160	115	9,160	9,160	9,160	9,160	-	0.00%
5130.2	Mach & equipment - capital	20,000	57,339	50,000	50,000	50,000	50,000	-	0.00%
5130.4	Machinery, contract	115,750	70,686	66,000	67,599	66,000	66,000	(1,599)	-2.37%
5142.1	Snow removal, pers svc	135,000	116,850	137,675	137,675	134,000	134,000	(3,675)	-2.67%
5142.4	Snow removal, contract	84,000	59,057	84,000	84,000	84,000	84,000	-	0.00%
8760.0	Emergency disaster work	-	24,477	-	12,026	-	-	(12,026)	-100.00%
9010.8	State retirement	41,340	38,437	43,900	43,900	49,310	49,310	5,410	12.32%
9030.8	Social security	20,270	17,451	20,480	20,480	20,500	20,500	20	0.10%
9040.8	Workers compensation	36,000	16,720	32,000	32,000	28,281	28,281	(3,719)	-11.62%
9045.8	Life insurance	500	368	500	500	500	500	-	0.00%
9050.8	Unemployment	1,500	1,410	1,500	1,703	2,500	2,500	797	46.80%
9055.8	Disability	300	182	300	300	300	300	-	0.00%
9060.8	Hosp & medical insurance	105,500	58,422	83,189	82,986	79,435	79,435	(3,551)	-4.28%
9730.6	Ban payment, principal	45,366	45,366	45,366	45,366	45,366	45,366	-	0.00%
9730.7	Ban payment, interest	3,351	3,344	2,104	2,104	1,403	1,403	(701)	-33.32%
9795.6	Interfund loan	-	-	-	-	-	-	-	-
9901.9	Interfund transfer	-	-	-	-	-	-	-	-
	Total	748,037	646,801	756,174	769,799	754,755	754,755	(15,044)	-1.95%
	Amounts to be raised for capital reserve fund								
	Highway equipment	-	-	-	-	-	-	-	-
									-
	Total	-	-	-	-	-	-	-	-

TOWN OF COBLESKILL
2013 BUDGET - DETAIL OF ALL FUNDS

State A/C #	Description	Adopted Budget 2011	Actual Expenditures 2011	Adopted Budget 2012	June Modified Budget 2012	Supervisor's Tentative Budget 2013	Preliminary Budget 2013	Change From Modified Budget 2012	% Change From Modified Budget 2012
	Highway Town-Wide Revenues								
2300	Services for other governments	10,000	15,844	10,000	10,000	10,000	10,000	-	0.00%
2401	Interest & earnings	500	2,393	500	500	250	250	(250)	-50.00%
2665	Sale of used equipment	-	-	500	500	500	500	-	0.00%
2680	Insurance recoveries	-	5,986	-	1,599	-	-	(1,599)	-100.00%
2701	Refunds of prior years expenditures	-	-	-	-	-	-	-	-
2770	Unclassified	-	-	-	-	-	-	-	-
2770a	Town Park reimburse highway	-	-	-	-	-	-	-	-
2770c	Village reimburse highway work	8,500	18,455	10,000	10,000	10,000	10,000	-	0.00%
3001	State aid - rev sharing	25,000	25,000	19,000	19,000	19,000	19,000	-	0.00%
3005	Mortgage tax	-	-	-	-	-	-	-	-
3501	Consolidated highway aid	-	-	-	-	-	-	-	-
3960	State aid revenue	-	-	-	-	-	-	-	-
4960	Federal aid revenue	-	-	-	12,026	-	-	(12,026)	-100.00%
5031	Interfund transfer	-	-	-	-	-	-	-	-
5031	Transfer from capital equipment fund	-	-	-	-	-	-	-	-
						-	-	-	-
									-
	Total	44,000	67,678	40,000	53,625	39,750	39,750	(13,875)	-25.87%

TOWN OF COBLESKILL
2013 BUDGET - DETAIL OF ALL FUNDS

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	Highway Outside Village Appropriations								
5110.1	Street maintenance, pers svc	-	-	-	-	-	-	-	-
5110.4	Street maintenance, contract	70,000	61,563	80,000	80,000	80,000	85,000	5,000	6.25%
5112.2	Improvements, general	53,000	53,000	53,000	53,000	53,000	53,000	-	0.00%
8760.0	Emergency disaster work	-	-	-	-	-	-	-	-
9010.8	State retirement	-	-	-	-	-	-	-	-
9030.8	Social security	-	-	-	-	-	-	-	-
9040.8	Workers compensation	-	-	-	-	-	-	-	-
9045.8	Life insurance	-	-	-	-	-	-	-	-
9050.8	Unemployment	-	-	-	-	-	-	-	-
9055.8	Disability	-	-	-	-	-	-	-	-
9060.8	Health insurance	-	-	-	-	-	-	-	-
									-
	Total	123,000	114,563	133,000	133,000	133,000	138,000	5,000	3.76%
	Highway Outside Village Revenues								
1120	Non property tax distributed by county	30,000	32,335	25,000	25,000	25,000	30,000	5,000	20.00%
2300	Services for other government - co dpw	-	-	-	-	-	-	-	-
2401	Interest & earnings	100	114	75	75	50	50	(25)	-33.33%
2701	Refund of prior year expenditure	-	-	-	-	-	-	-	-
2770	Unclassified	-	-	-	-	-	-	-	-
2770b	Village reimburse town	-	-	-	-	-	-	-	-
2770c	Village reimburse highway work	-	-	-	-	-	-	-	-
3001	State aid, revenue sharing	-	19,258	6,000	6,000	6,000	6,000	-	0.00%
3501	State aid, chips	53,000	53,217	53,000	53,000	53,000	53,000	-	0.00%
3960	State aid, revenue	-	-	-	-	-	-	-	-
4960	Federal aid revenue	-	-	-	-	-	-	-	-
						-	-	-	-
	Total	83,100	104,924	84,075	84,075	84,050	89,050	4,975	5.92%

TOWN OF COBLESKILL
2013 BUDGET - DETAIL OF ALL FUNDS

State A/C #	Description	Adopted Budget 2011	Actual Expenditures 2011	Adopted Budget 2012	June Modified Budget 2012	9/28/2012 Supervisor's Tentative Budget 2013	10/22/2012 Preliminary Budget 2013	Change From Modified Budget 2012	% Change From Modified Budget 2012
	Special Fire Appropriations								
3410.401	Payments fire contract	86,824	86,824	84,347	84,347	85,971	85,971	1,624	1.93%
3410.402	Payments ambulance contract	6,879	6,879	-	-	-	-	-	-
3410.403	Dry hydrants		-	-	-	-	-	-	-
	Total	93,703	93,703	84,347	84,347	85,971	85,971	1,624	1.93%
	Special Fire Revenues								
1120	Non property tax distributed by county	-	-	-	-	-	-	-	-
2401	Interest & earnings	-	179	-	-	-	-	-	-
2770	Unclassified	-	-	-	-	-	-	-	-
3001	State aid - revenue sharing	-	-	-	-	-	-	-	-
3089	State aid - other	-	-	-	-	-	-	-	-
	Total	-	179	-	-	-	-	-	-

TOWN OF COBLESKILL
2013 BUDGET - APPROPRIATION SUMMARY OF ALL FUNDS

Fund		Adopted Budget 2011	Last Years Actual 2011	Adopted Budget 2012	Budget As Modified July 1 2012	9/28/2012 Supervisor's Tentative Budget 2013	10/22/2012 Preliminary Budget 2013	Change From Modified Budget 2012	% Change From Modified Budget 2012
GENERAL FUND	A	486,967	376,257	526,689	526,689	518,087	522,593	(4,096)	-0.78%
HIGHWAY FUND	DA	748,037	646,801	756,174	769,799	754,755	754,755	(15,044)	-1.95%
SPECIAL FIRE	SF	93,703	93,703	84,347	84,347	85,971	85,971	1,624	1.93%
GENERAL OV	B	69,479	51,287	69,518	69,518	70,068	70,702	1,184	1.70%
HIGHWAY OV	DB	123,000	114,563	133,000	133,000	133,000	138,000	5,000	3.76%
Total Appropriations:		1,521,186	1,282,611	1,569,728	1,583,353	1,561,881	1,572,021	(11,332)	-0.72%
GENERAL FUND	A	-	-	5,000	5,000	3,600	3,600	(1,400)	-28.00%
HIGHWAY FUND	DA	-	-	-	-	-	-	-	-
Total Budgetary Provision		-	-	5,000	5,000	3,600	3,600	(1,400)	100.00%

TOWN OF COBLESKILL
2013 BUDGET - REVENUE SUMMARY OF ALL FUNDS

Fund		Adopted Budget 2011	Last Years Actual 2011	Adopted Budget 2012	Budget As Modified July 1 2012	Supervisor's Tentative Budget 2013	Preliminary Budget 2013	Change From Modified Budget 2012	% Change From Modified Budget 2012
GENERAL FUND	A	115,795	162,594	176,490	176,490	171,070	176,070	(420)	-0.24%
HIGHWAY FUND	DA	44,000	67,678	40,000	53,625	39,750	39,750	(13,875)	-25.87%
SPECIAL FIRE	SF	-	179	-	-	-	-	-	-
GENERAL OV	B	15,600	50,939	13,350	13,350	13,250	13,250	(100)	-0.75%
HIGHWAY OV	DB	83,100	104,924	84,075	84,075	84,050	89,050	4,975	5.92%
Total Revenue:		258,495	386,314	313,915	327,540	308,120	318,120	(9,420)	-2.88%

TOWN OF COBLESKILL
SUMMARY OF TOWN BUDGET 2013

Fund		Appropriations Adopted 2013	Plus Budgetary Provision	Less Estimated Revenues	Less Fund Balance & Appr. Reserve	Amt to be Raised By Tax	2013 Taxable Assessed Value	2012 Taxable Assessed Value	2013 Tax Rate $$ per Thousand	2012 Tax Rate $$ per Thousand	
GENERAL FUND	A	522,593	3,600	176,070	60,000	290,123	243,711,871	241,794,466	$1.190434	$ 1.220867	
HIGHWAY FUND	DA	754,755	-	39,750	30,000	685,005	243,711,871	241,794,466	$2.810717	$ 2.837840	
SPECIAL FIRE	SF	85,971	-	-	100	85,871	102,377,262	101,833,979	$0.838770	$ 0.827298	
GENERAL OV	B	70,702	-	13,250	15,000	42,452	96,756,068	96,031,762	$0.438753	$ 0.407865	
HIGHWAY OV	DB	138,000	-	89,050	24,000	24,950	96,756,068	96,031,762	$0.257865	$ 0.259550	
Totals:		1,572,021	3,600	318,120	129,100	1,128,401			$5.536539	$5.553420	$(0.0168805)
											-0.30%

Amount raised by taxes in	2012	1,129,713.00
Amount to be raised by taxes in	2013	1,128,401.00
Percentage of increase (decrease)		-0.12%

Town Wide	$4.00	$4.06	$(0.06)
OV	$5.54	$5.55	$(0.02)
Special Fire	$0.84	$0.83	$0.01

	Assessed Value	Exemptions	Taxable Assessed Value
GENERAL FUND	402,604,672	158,892,801	243,711,871
GENERAL TAX RATE	$0.720615	$0.469819	$1.190434
HIGHWAY FUND	402,604,672	158,892,801	243,711,871
HIGHWAY TAX RATE	$1.701433	$1.109283	$2.810717

2013 Expected PILOT Payments $8,670

Budget Salaries:	
Supervisor	$6,578.00
Justice (each)	$17,200.00
Councilmen (ea	$2,100.00
Clerk/Collector	$37,773.00
Superintendent	$48,000.00

Tax Cap Calculation

	Total property taxes levied for the prior fiscal year	1,129,713
x	Tax base growth factor (quantity change factor) www.tax.ny.gov/research/property/cap.htm	1.0072
=	Total prior year tax with economic growth	1,137,847
+	Pilot payments receivable in prior fiscal year	8,268
	Tax base before inflation	1,146,115
x	Allowable levy growth factor for 2012	1.020
	Total prior year tax with inflaiton	1,169,037
-	PILOT payments receivable in coming year	8,670
=	Tax levy limitation for the coming year	1,160,367
+ -	Transfer of government functions (as determined by OSC)	-
=	Tax levy limit, adjusted for transfer of function	1,160,367
+	Amount of court orders/judgments in excess of 5 percent of the total tax levied in the prior years	-
+	Amount of pension in excess of 2 percent points	-
+	Available carryover, if any	18,056
=	Tax levy limit, adjusted for transfers, plus exclusions, and carryover	1,178,423
	Actual tax levy for the coming year	1,128,401
	Over/(Under)	(50,022)

Quantity Change Factor
Compares the annual change in properties on the tax rolls. This results from new construction, expansion of existing residence or building, remodeling, the expiration of PILOT agreement where the property is now on the tax rolls. This does not capture changes in valuation related to market conditions.
ORPTS calculates this figure in early September.

Allowable Levy Growth Factor
Lower of 2% (1.02) or one plus the inflation factor. In no case less than one.
Inflation factor is determined by comparing the average of the national consumer price indexes developed by the U.S. Dept of Labor for the 12 month period beginning 6 months before the start of the coming fiscal year with the 12 month period ending 6 months before the start of the prior fiscal year.

Available Carryover
Amount by which the tax levy for a prior year is below the tax levy limit and allowed to be carried forward in the subsequent year, but not to exceed 1.5% of the tax levy limit for such fiscal year.

Override of 2% cap is allowed if the following three items are met:
1. The Local Tax Cap calculation must be submitted to the State Comptroller before the budget is enacted.
2. A local law stating that the levy limitation will be overridden by a 60% vote of the board.
3. Local budget must be enacted by a simple majority vote of the board.

Property taxes in excess of allowable property tax cap as a result of clerical errors or mistakes must be placed in a reserve and used to offset the tax levy in the ensuing fiscal year.

Assessor's Report - 2012 - Current Year File
S495 Exemption Impact Report
Town Summary

Total Assessed Value 402,604,672
Uniform Percentage 81.00

Equalized Total Assessed Value 497,042,805

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	7	107,388,148	21.61
12430	NYS HIGHER EDUC SERVICES CORP	EDUC L 657	2	730,247	0.15
13100	CO - GENERALLY	RPTL 406(1)	3	247,284	0.05
13500	TOWN - GENERALLY	RPTL 406(1)	8	946,790	0.19
13510	TOWN - CEMETERY LAND	RPTL 446	6	63,704	0.01
13650	VG - GENERALLY	RPTL 406(1)	21	5,161,481	1.04
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	78,765	0.02
13743	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	41,235	0.01
13800	SCHOOL DISTRICT	RPTL 408	3	30,228,765	6.08
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	2	701,975	0.14
14110	USA - SPECIFIED USES	STATE L 54	2	485,802	0.10
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	10	2,875,309	0.58
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	688,395	0.14
25110	NONPROF CORP - RELIG(CONST PR(	RPTL 420-a	17	7,307,269	1.47
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	1	1,359,012	0.27
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	3	17,612,222	3.54
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	2	557,407	0.11
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	9	2,819,753	0.57
25400	FRATERNAL ORGANIZATION	RPTL 428	1	247	0.00
26050	AGRICULTURAL SOCIETY	RPTL 450	1	681,481	0.14
26100	VETERANS ORGANIZATION	RPTL 452	1	128,765	0.03
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	1	7,284	0.00
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	8	1,173,210	0.24
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	3	5,246,914	1.06
41001	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	30	1,726,638	0.35
41003	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	1	78,348	0.02
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	72	626,463	0.13

NYS - Real Property System
County of Schoharie
Town of Cobleskill - 4326

Assessor's Report - 2012 - Current Year File
S495 Exemption Impact Report
Town Summary

Date/Time - 10/22/2012 13:34:26

Total Assessed Value 402,604,672
Uniform Percentage 81.00

Equalized Total Assessed Value 497,042,805

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	76	1,097,810	0.22
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	15	268,025	0.05
41161	COLD WAR VETERANS (15%)	RPTL 458-b	2	17,444	0.00
41400	CLERGY	RPTL 460	5	9,259	0.00
41690	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c,d,e,f,g,h&i	3	8,722	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	69	1,682,875	0.34
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	33	801,844	0.16
41800	PERSONS AGE 65 OR OVER	RPTL 467	22	864,848	0.17
41801	PERSONS AGE 65 OR OVER	RPTL 467	20	474,247	0.10
41803	PERSONS AGE 65 OR OVER	RPTL 467	6	59,957	0.01
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	3	716,004	0.14
48670	REDEVELOPMENT HOUSING CO	P H FI L 125 & 127	1	1,200,000	0.24
Total Exemptions Exclusive of System Exemptions:			476	196,163,952	39.47
Total System Exemptions:			0	0	0.00
Totals:			476	196,163,952	39.47

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: $ 8670.00

Total Assessed Value 292,906,275
Uniform Percentage 81.00

Equalized Total Assessed Value 361,612,685

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	3	106,279,506	29.39
12430	NYS HIGHER EDUC SERVICES CORP	EDUC L 657	1	20,123	0.01
13510	TOWN - CEMETERY LAND	RPTL 446	1	9,753	0.00
13650	VG - GENERALLY	RPTL 406(1)	21	5,161,481	1.43
13800	SCHOOL DISTRICT	RPTL 408	3	30,228,765	8.36
14110	USA - SPECIFIED USES	STATE L 54	1	432,222	0.12
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	4	780,000	0.22
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	559,630	0.15
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	8	4,979,630	1.38
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	1	1,359,012	0.38
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	3	17,612,222	4.87
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	2	557,407	0.15
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	6	1,742,593	0.48
26050	AGRICULTURAL SOCIETY	RPTL 450	1	681,481	0.19
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	7,284	0.00
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	7	1,000,370	0.28
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	2	3,866,195	1.07
41001	VETERANS EXEMPTION INCR/DECR I	RPTL 458(5)	18	1,030,267	0.28
41003	VETERANS EXEMPTION INCR/DECR I	RPTL 458(5)	1	78,348	0.02
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	32	279,111	0.08
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	41	594,198	0.16
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	5	94,130	0.03
41161	COLD WAR VETERANS (15%)	RPTL 458-b	2	17,444	0.00
41400	CLERGY	RPTL 460	3	5,556	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	64,858	0.02
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	7	133,265	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	10	418,551	0.12
41801	PERSONS AGE 65 OR OVER	RPTL 467	9	278,181	0.08
41803	PERSONS AGE 65 OR OVER	RPTL 467	3	30,541	0.01
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	2	683,642	0.19

Total Assessed Value 292,906,275
Uniform Percentage 81.00

Equalized Total Assessed Value 361,612,685

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
48670	REDEVELOPMENT HOUSING CO	P H FI L 125 & 127	1	1,200,000	0.33
Total Exemptions Exclusive of System Exemptions:			205	180,185,768	49.83
Total System Exemptions:			0	0	0.00
Totals:			205	180,185,768	49.83

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Total Assessed Value 109,698,397
Uniform Percentage 81.00

Equalized Total Assessed Value 135,430,120

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	1,108,642	0.82
12430	NYS HIGHER EDUC SERVICES CORP	EDUC L 657	1	710,123	0.52
13100	CO - GENERALLY	RPTL 406(1)	3	247,284	0.18
13500	TOWN - GENERALLY	RPTL 406(1)	8	946,790	0.70
13510	TOWN - CEMETERY LAND	RPTL 446	5	53,951	0.04
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	78,765	0.06
13743	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	41,235	0.03
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	2	701,975	0.52
14110	USA - SPECIFIED USES	STATE L 54	1	53,580	0.04
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	6	2,095,309	1.55
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	128,765	0.10
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	9	2,327,640	1.72
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	1,077,160	0.80
25400	FRATERNAL ORGANIZATION	RPTL 428	1	247	0.00
26100	VETERANS ORGANIZATION	RPTL 452	1	128,765	0.10
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	1	172,840	0.13
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	1	1,380,719	1.02
41001	VETERANS EXEMPTION INCR/DECR I	RPTL 458(5)	12	696,372	0.51
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	40	347,352	0.26
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	35	503,612	0.37
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	10	173,895	0.13
41400	CLERGY	RPTL 460	2	3,704	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	3	8,722	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	67	1,618,017	1.19
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	26	668,579	0.49
41800	PERSONS AGE 65 OR OVER	RPTL 467	12	446,298	0.33
41801	PERSONS AGE 65 OR OVER	RPTL 467	11	196,065	0.14
41803	PERSONS AGE 65 OR OVER	RPTL 467	3	29,416	0.02

Total Assessed Value 109,698,397
Uniform Percentage 81.00

Equalized Total Assessed Value 135,430,120

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	1	32,362	0.02
Total Exemptions Exclusive of System Exemptions:			271	15,978,184	11.80
Total System Exemptions:			0	0	0.00
Totals:			271	15,978,184	11.80

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____