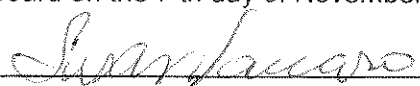


TOWN BUDGET
For 2020
TOWN OF TULLY
COUNTY OF ONONDAGA

CERTIFICATION OF TOWN CLERK

I, Susan Vaccaro, Town Clerk, certify that the following is
a true and correct of the 2020 budget of the Town of Tully as
adopted by the Town Board on the 7th day of November, 2019.

Signed 
Town Clerk

Dated: November 7, 2019

ADOPTED BUDGET
TOWN OF TULLY

SUMMARY OF TOWN BUDGET 2020

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX	AMOUNT RAISED PRIOR YEAR	% CHANGE
A	General - Town wide	1,259,395.00	494,049.00	59,321.00	706,025.00	691,509.00	1.37%
DA	Highway - Town wide	418,420.00	120,948.00	63,751.00	233,721.00	235,520.72	
B	General - Outside Village	25,800.00	2,500.00	4,246.00	19,054.00	23,300.00	9.51%
DB	Highway - Outside Village	290,000.00	4,920.00	40,977.00	244,103.00	217,003.00	
DE	Highway Improvement Program	45,896.00	45,896.00	0.00	0.00	0.00	
SF	Tully Fire Protection	608,639.00	8,450.00	0.00	600,189.00	601,975.00	-0.30%
SF	Tully Lake Snow Removal	4,830.00	0.00	0.00	4,830.00	4,733.00	2.05%
SF	Hoffman Road Snow Removal	2,185.00	0.00	0.00	2,185.00	2,142.00	2.01%
SF	Evans Road Snow Removal	1,235.00	0.00	0.00	1,235.00	1,212.00	1.90%
SM	Tully Ambulance District	783,180.00	158,500.00	0.00	624,680.00	606,349.00	3.02%
SR	SOTS District	331,500.00	0.00	0.00	331,500.00	335,075.00	-1.07%
TAX WARRANT ADJUSTMENT						0.00	
TOTALS		3,771,080.00	835,263.00	168,295.00	2,767,522.00	2,718,818.72	

EXPLANATION:

A	General - Town wide	All services except Zoning and Planning.
B	General - Outside Village	Zoning and Planning.
DA	Highway - Town wide	Machinery and Snow & Miscellaneous.
DB	Highway - Outside Village	General Repairs and Improvements.
DE	Highway - Outside Village	C.H.I.P.S. Program

TAX CAP CALCULATIONS

Total Real Property Tax Levy for Prior Year	2019	2,108,756.72
Tax Base Growth Factor	2020	1.0041
PILOT Receivable in Prior Year	2019	3,400.00
PILOT Receivable in Budget Year	2020	3,400.00
Allowable Levy Growth Factor	2020	1.0200
Tax Levy Limit	2020	2,159,818.68
Available Carryover from	2019	0.00
Judgments & Claims after 5% limit	2020	
Pension Increase exclusion est. ERS	2020	0.00
Pension Increase exclusion est. PFRS	2020	0.00
Tax Levy Limit Adjusted for Transfers & Exclusions	2020	2,159,818.68
TAXES over limit or (below limit)		(735.68)

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICER TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
Personal Services	A1010.1	13,320.00	13,320.00	13,320.00	13,320.00	13,320.00
TOTAL		13,320.00	13,320.00	13,320.00	13,320.00	13,320.00
JUSTICES						
Personal Services	A1110.1	84,260.00	85,960.00	89,397.00	88,560.00	88,560.00
Equipment	A1110.2	0.00				
Contractual Expense	A1110.4	3,242.28	6,500.00	6,500.00	6,500.00	6,500.00
TOTAL		87,502.28	92,460.00	95,897.00	95,060.00	95,060.00
SUPERVISOR						
Personal Services	A1220.1	20,270.00	20,680.00	20,680.00	20,680.00	20,680.00
Contractual Expense	A1220.4	473.48	1,000.00	500.00	500.00	500.00
TOTAL		20,743.48	21,680.00	21,180.00	21,180.00	21,180.00
BOOKKEEPER						
Contractual Expense	Contract A1310.4	13,700.00	14,700.00	15,000.00	15,000.00	15,000.00
Contractual Expense	Supplies A1310.4	499.93	900.00	900.00	900.00	900.00
TOTAL		13,700.00	14,700.00	15,000.00	15,000.00	15,000.00
TAX COLLECTION						
Personal Services	A1330.1	10,360.00	10,570.00	12,627.00	10,890.00	10,890.00
Equipment	A1330.2					
Contractual Expense	A1330.4	4,283.14	6,150.00	4,300.00	4,300.00	4,300.00
TOTAL		14,643.14	16,720.00	16,927.00	15,190.00	15,190.00
BUDGET						
Contractual Expense	A1340.4	6,300.00	6,400.00	6,500.00	6,500.00	6,500.00
TOTAL		6,300.00	6,400.00	6,500.00	6,500.00	6,500.00
ASSESSORS						
Personal Services	A1355.1	24,700.00	25,200.00	25,200.00	25,200.00	25,200.00
Equipment	A1355.2	0.00	500.00	500.00	500.00	500.00
Contractual Expense	A1355.4	4,890.48	7,975.00	7,975.00	7,975.00	7,975.00
TOTAL		29,590.48	33,675.00	33,675.00	33,675.00	33,675.00
FISCAL AGENT FEES						
Contractual Expense	A1380.4	2,610.00	0.00	0.00	0.00	0.00
TOTAL		2,610.00	0.00	0.00	0.00	0.00
TOWN CLERK						
Personal Services	A1410.1	44,130.00	44,410.00	46,186.00	45,760.00	45,760.00
Equipment	A1410.2		0.00	200.00	200.00	200.00
Contractual Expense	A1410.4	1,990.51	1,825.00	1,625.00	1,625.00	1,625.00
TOTAL		46,120.51	46,235.00	48,011.00	47,585.00	47,585.00
ATTORNEY						
Contractual Expense (Hourly)	A1420.4	3,750.00	30,000.00	25,000.00	25,000.00	25,000.00
TOTAL		3,750.00	30,000.00	25,000.00	25,000.00	25,000.00
ENGINEER						
Contractual Expense	A1440.4	0.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL		0.00	1,000.00	1,000.00	1,000.00	1,000.00
BUILDINGS						
Personal Services	A1620.1	2,886.00	3,800.00	3,800.00	3,800.00	3,800.00
Equipment	A1620.2	52,283.42	1,500.00	5,000.00	500.00	500.00
Contractual Expense	Repairs A1620.4	3,668.84	5,000.00	5,000.00	500.00	500.00
Contractual Expense	A1620.4	20,308.66	22,000.00	22,000.00	22,000.00	22,000.00
TOTAL		79,146.92	32,300.00	35,800.00	26,800.00	26,800.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICER TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
CENTRAL PRINTING AND MAILING		GENERAL GOVERNMENT SUPPORT (Cont.)				
Contractual Expense	A1670.4	16,440.68	16,000.00	17,000.00	17,000.00	17,000.00
TOTAL		16,440.68	16,000.00	17,000.00	17,000.00	17,000.00
SPECIAL ITEMS						
Unallocated Insurance	A1910.4	32,288.37	34,000.00	35,500.00	35,500.00	35,500.00
Municipal Assoc. Dues	A1920.4	900.00	900.00	1,000.00	1,000.00	1,000.00
Contingent Account	A1990.4		10,000.00	1,000.00	10,000.00	10,000.00
Taxes & Assessments	A1950.4	836.19	1,000.00	1,000.00	1,000.00	1,000.00
Judgments & Claims	A1930.4	1,694.90	1,000.00	1,000.00	1,000.00	1,000.00
Workshops	A1991.4	3,096.73	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL		38,816.19	48,900.00	41,500.00	50,500.00	50,500.00
TOTAL GENERAL GOVERNMENT SUPPORT						
	A1999.0	372,683.68	373,390.00	370,810.00	367,810.00	367,810.00
PUBLIC SAFETY						
CONTROL OF DOGS						
Contractual Expense	A3510.4	5,146.40	5,800.00	5,500.00	5,500.00	5,500.00
TOTAL		5,146.40	5,800.00	5,500.00	5,500.00	5,500.00
TOTAL PUBLIC SAFETY						
	A3999.0	5,146.40	5,800.00	5,500.00	5,500.00	5,500.00
ADDICTION CONTROL						
DRUG TESTING						
Contractual Expense	A4289.4	296.20	600.00	600.00	600.00	600.00
TOTAL		296.20	600.00	600.00	600.00	600.00
TOTAL ADDICTION CONTROL						
	A4299.0	296.20	600.00	600.00	600.00	600.00
TRANSPARATION						
SUPT. OF HIGHWAYS						
Personal Services	A5010.1	56,820.00	56,820.00	58,525.00	58,530.00	58,530.00
Personal Services (P/T Summer)	A5010.1	5,261.10	5,310.00	4,310.00	5,310.00	5,310.00
Contractual Expense	A5010.4	300.00	700.00	700.00	700.00	700.00
TOTAL		62,381.10	62,830.00	63,535.00	64,540.00	64,540.00
GARAGE						
Equipment	A5132.2	0.00	16,550.00	26,550.00	26,550.00	26,550.00
Contractual Expense (NEW)	A5132.4	15,968.53	22,000.00	22,000.00	22,000.00	22,000.00
Contractual Expense (OLD)	A5132.4	7,259.28	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL		23,227.81	48,550.00	58,550.00	58,550.00	58,550.00
STREET LIGHTING						
Contractual Expense	A5182.4	5,337.26	5,200.00	4,500.00	4,500.00	4,500.00
TOTAL		5,337.26	5,200.00	4,500.00	4,500.00	4,500.00
TOTAL TRANSPARATION						
	A5999.0	90,946.17	116,580.00	126,585.00	127,590.00	127,590.00
ECONOMIC ASSISTANCE AND OPPORTUNITY						
VETERANS SERVICES						
Contractual Expense	A6510.4	200.00	200.00	200.00	200.00	200.00
TOTAL		200.00	200.00	200.00	200.00	200.00
ECONOMIC DEVELOPMENT						
Contractual Expense	A6989.4	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL ECONOMIC ASSISTANCE						
	A6999.0	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICER TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
CULTURE - RECREATION						
PARKS						
Equipment	A7110.2	18,578.45				
Contractual Expense (Lease)	A7110.4	4,061.71	4,100.00	4,100.00	4,100.00	4,100.00
Contractual Expense	A7110.4	1,776.20	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL		24,416.36	7,100.00	7,100.00	7,100.00	7,100.00
JOINT YOUTH PROJECT						
Personal Services	A7320.1	41,901.19	46,120.00	46,620.00	46,620.00	46,620.00
Equipment	A7320.2	6,735.00	5,500.00	4,500.00	4,500.00	4,500.00
Contractual Expense	A7320.4	23,510.97	24,000.00	25,000.00	25,000.00	25,000.00
TOTAL		72,147.16	75,620.00	76,120.00	76,120.00	76,120.00
HISTORIAN						
Personal Services	A7510.1	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00
Contractual Expense	A7510.4	188.55	500.00	500.00	500.00	500.00
TOTAL		3,238.55	3,550.00	3,550.00	3,550.00	3,550.00
HISTORICAL PROPERTY						
Contractual Expense	A7520.4	5,000.00	5,000.00			
TOTAL		5,000.00	5,000.00	0.00	0.00	0.00
OTHER CULTURE & RECREATION (Train Station)						
Equipment	Parking A7989.2		5,000.00	4,000.00	4,000.00	4,000.00
Equipment	Roof A7989.2			28,000.00		Grant
Equipment	Floor A7989.2			16,000.00	4,000.00	4,000.00
Contractual Expense	A7989.4	3,077.30	3,000.00	4,500.00	4,500.00	4,500.00
TOTAL		3,077.30	8,000.00	52,500.00	12,500.00	12,500.00
ADULT RECREATION						
Contractual Expense	A7620.4	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL CULTURE - RECREATION	A7999.0	112,879.37	104,270.00	144,270.00	104,270.00	104,270.00
HOME & COMMUNITY SERVICES						
REFUSE & GARBAGE						
Contractual Expense	SOTS A8160.4	211,620.00	335,075.00	331,500.00	331,500.00	331,500.00
Contractual Expense	Clean up D: A8160.4	14,330.01	13,000.00	14,000.00	14,000.00	14,000.00
TOTAL		225,950.01	348,075.00	345,500.00	345,500.00	345,500.00
TOTAL HOME & COMMUNITY	A8999.0	225,950.01	348,075.00	345,500.00	345,500.00	345,500.00
UNDISTRIBUTED						
EMPLOYEE BENEFITS						
State Retirement	A9010.8	65,391.00	62,741.00	58,900.00	58,900.00	58,900.00
Social Security	A9030.8	23,482.22	24,500.00		25,300.00	25,300.00
Workers' Compensation	A9040.8	23,473.89	24,000.00	25,600.00	25,600.00	25,600.00
Unemployment Insurance	A9050.8	1,250.44	3,000.00	2,000.00	2,000.00	2,000.00
Disability Insurance	A9055.8	80.00	100.00	100.00	100.00	100.00
Hospital & Medical	A9060.8	107,438.15	144,000.00	148,000.00	148,000.00	148,000.00
TOTAL		221,115.70	258,341.00	234,600.00	259,900.00	259,900.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICER TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
DEBT SERVICE PRINCIPAL						
Bonds (Aldi 2013)	A9710.6	20,000.00				
Bonds (Aldi 2016)	A9710.6	40,000.00	40,000.00	45,000.00	45,000.00	45,000.00
DEBT SERVICE INTEREST						
Bonds (Aldi 2013)	A9710.7	460.00				
Bonds (Aldi 2016)	A9710.7	3,775.00	2,925.00	2,025.00	2,025.00	2,025.00
Revenue Anticipation Notes	A9750.7					
TOTAL		64,235.00	42,925.00	47,025.00	47,025.00	47,025.00
UNDISTRIBUTED						
INTERFUND TRANSFERS						
TRANSFER TO:						
Capital Reserve Fund	A9950.9	24,000.00	0.00			
TOTAL		24,000.00	0.00	0.00	0.00	0.00
TOTAL UNDISTRIBUTED		309,350.70	301,266.00	281,625.00	306,925.00	306,925.00
TOTAL APPROPRIATIONS		1,118,452.53	1,251,181.00	1,276,090.00	1,259,395.00	1,259,395.00

GENERAL FUND APPROPRIATIONS - TOWN OUTSIDE VILLAGE

HOME AND COMMUNITY SERVICES

ZONING						
Personal Services	B8010.1	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Equipment	B8010.2					
Contractual Expense	B8010.4	4,061.20	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL		14,061.20	17,500.00	17,500.00	17,500.00	17,500.00
PLANNING						
Contractual Expense	B8020.4	4,285.00	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL		4,285.00	7,500.00	7,500.00	7,500.00	7,500.00
EMPLOYEE BENEFITS						
Social Security	B9030.8	765.00	800.00	800.00	800.00	800.00
TOTAL		765.00	800.00	800.00	800.00	800.00
TOTAL HOME AND COMMUNITY SERVICES		19,111.20	25,800.00	25,800.00	25,800.00	25,800.00
TOTAL GENERAL FUND APPROPRIATIONS TOWN OUTSIDE VILLAGE		19,111.20	25,800.00	25,800.00	25,800.00	25,800.00

GENERAL FUND APPROPRIATIONS - TOWN OUTSIDE VILLAGE

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICER TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
LOCAL SOURCES						
OTHER TAX ITEMS						
SOTS District Taxes	A1001	173,683.00	335,075.00	331,500.00	331,500.00	331,500.00
Interest and Penalties on Taxes	A1090	2,997.32	3,000.00	3,000.00	3,000.00	3,000.00
Other Payments in Lieu of Taxes	A1081	3,365.08	3,400.00	3,400.00	3,400.00	3,400.00
Franchise Fees	A1170	968.31	1,000.00	1,000.00	1,000.00	1,000.00
Other Tax Items	A1089					
DEPARTMENT INCOME						
Clerk Fees	A1255	1,408.55	500.00	500.00	500.00	500.00
Recreation Charges	A2001	22,370.87	24,000.00	22,000.00	22,000.00	22,000.00
Garbage Removal	A2130	499.00	300.00	300.00	300.00	300.00
Home & Community (Mining)	A2189	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
USE OF MONEY & PROPERTY						
Interest and Earnings	A2401	810.06	4,000.00	6,000.00	6,000.00	6,000.00
LICENSES AND PERMITS						
Dog Licenses	A2544	739.00	800.00	800.00	800.00	800.00
FINES & FORFEITURES						
Fines & Forfeited Bail	A2610	37,343.00	48,000.00	34,000.00	34,000.00	34,000.00
Services for Other Governments (C)	A2389	5,424.28	5,000.00	5,000.00	5,000.00	5,000.00
Services for Other Governments (V)	A2389	543.19	500.00	500.00	500.00	500.00
Refund of Prior Year Expenditure	A2701	65.00	18,968.00	18,968.00	18,968.00	18,968.00
Grants from Local Government	A2680	35,000.00				
Other Unclassified	A2770					
TOTAL LOCAL REVENUES	A2999	310,216.66	469,543.00	451,968.00	451,968.00	451,968.00
STATE AID						
Per Capital	A3001	6,081.00	6,081.00	6,081.00	6,081.00	6,081.00
Mortgage Tax	A3005	59,100.00	42,000.00	36,000.00	36,000.00	36,000.00
State Aid Capital Projects	A3097	10,000.00				
State Aid Electronics Recy DEC	A3089	647.70				
State Aid (Justice Court)	A3060					
TOTAL STATE AID	A3999	75,828.70	48,081.00	42,081.00	42,081.00	42,081.00
Interfund Transfers	A5031	24,000.00				
Statutory Instalment Bond	A5720					
TOTAL GENERAL FUND REVENUE	A5000	410,045.36	517,624.00	494,049.00	494,049.00	494,049.00
=====						
ESTIMATED UNEXPENDED BALANCE						
=====						
ESTIMATED GENERAL FUND UNEXPENDED BALANCE	A5132.2	2019	16,550.00	16,550.00	16,550.00	16,550.00
	NORMAL		26,398.00	42,771.00	42,771.00	42,771.00
		0.00	42,948.00	59,321.00	59,321.00	59,321.00
=====						
GENERAL FUND ESTIMATED REVENUES - TOWN OUTSIDE VILLAGE						
LOCAL SOURCES						
Building Permits	B2555	1,625.00	2,500.00	2,500.00	2,500.00	2,500.00
Interest and Earnings	B2401	2.39	0.00	0.00	0.00	0.00
TOTAL GENERAL FUND ESTIMATED REVENUES TOWN OUTSIDE VILLAGE		1,627.39	2,500.00	2,500.00	2,500.00	2,500.00
=====						
UNEXPENDED BALANCE		0.00	0.00	4,246.00	4,246.00	4,246.00
=====						

HIGHWAY FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICER TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
GENERAL REPAIRS						
Personal Services	DR5110.1	97,065.41	100,100.00	102,100.00	102,100.00	102,100.00
Contractual Expense	DR5110.4	123,644.24	150,000.00	180,000.00	180,000.00	180,000.00
Social Security	DR9030.8	7,425.60	7,800.00	7,900.00	7,900.00	7,900.00
Judgments & Claims	DR1930.4					
TOTAL		228,135.25	257,900.00	290,000.00	290,000.00	290,000.00
MACHINERY						
Equipment	DM5130.2	212,759.00	54,000.00	64,000.00	64,000.00	64,000.00
Contractual Expense	DM5130.4	41,153.53	45,000.00	45,000.00	45,000.00	45,000.00
DEBT SERVICE PRINCIPAL						
Statutory Installment Bo 2018	DM9720.6		25,000.00	30,000.00	30,000.00	30,000.00
Statutory Installment Bo 2015	DM9720.6	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
DEBT SERVICE INTEREST						
Statutory Installment Bo 2018	DM9720.7		4,470.00	2,470.00	2,470.00	2,470.00
Statutory Installment Bo 2015	DM9720.7	3,500.00	2,440.00	1,250.00	1,250.00	1,250.00
TOTAL		307,412.53	180,910.00	192,720.00	192,720.00	192,720.00
SNOW REMOVAL TOWN HIGHWAYS						
Personal Services	DS5142.1	125,876.72	138,200.00	140,900.00	140,900.00	140,900.00
Contractual Expense	DS5142.4	56,704.57	70,000.00	74,000.00	74,000.00	74,000.00
Social Security	DS9030.8	9,740.89	10,800.00	10,800.00	10,800.00	10,800.00
Judgments & Claims	DS1930.4					
TOTAL		192,322.18	219,000.00	225,700.00	225,700.00	225,700.00
IMPROVEMENT PROGRAM						
Construction Expense	DE5150.2	65,096.82	45,877.00	45,896.00	45,896.00	45,896.00
TOTAL		65,096.82	45,877.00	45,896.00	45,896.00	45,896.00
INTERFUND TRANSFERS						
Transfer to Capital Fund	DM9950.9					
FEDERAL PROJECTS						
TOTAL HIGHWAY FUND APPROPRIATIONS		792,966.78	703,687.00	754,316.00	754,316.00	754,316.00

HIGHWAY FUND REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICER TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
HIGHWAY FUND REVENUES - REPAIRS AND IMPROVEMENTS						
FEDERAL AID	DB4960					
LOCAL SOURCES						
Interest and Earnings	DR2401	308.92	2,000.00	3,000.00	3,000.00	3,000.00
Miscellaneous	DR2770					
Other Compensation for Loss	DR2690					
STATE AID						
Mileage and Valuation Aid	DR3501	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00
TOTAL HIGHWAY FUND REVENUES						
REPAIRS AND IMPROVEMENTS		2,228.92	3,920.00	4,920.00	4,920.00	4,920.00
=====						
UNEXPENDED BALANCE			36,977.00	40,977.00	40,977.00	40,977.00
=====						
HIGHWAY FUND REVENUES - MACHINERY						
Sale of Equipment	DM2665					
Bond Anticipation Notes	DM5730	145,000.00			10,000.00	10,000.00
TOTAL HIGHWAY FUND REVENUES						
MACHINERY		145,000.00	0.00	0.00	10,000.00	10,000.00
=====						
UNEXPENDED BALANCE		0.00				
=====						
HIGHWAY FUND REVENUES - SNOW AND MISCELLANEOUS						
LOCAL SOURCES						
Services for Other Gov'ts.	DS2300	299,828.03	95,885.00	97,732.00	97,732.00	97,732.00
Services for Other Gov'ts.(FIRE)	DS2300	7,928.00	8,087.00	8,250.00	8,250.00	8,250.00
Services for Other Gov'ts.(St. Ch.)	DS2300	992.00	947.00	966.00	966.00	966.00
Interest and Earnings	DS2401	420.76	1,000.00	4,000.00	4,000.00	4,000.00
Insurance Recovery	DS2680	2,413.42				
TOTAL HIGHWAY FUND REVENUES						
SNOW AND MISCELLANEOUS		311,582.21	105,919.00	110,948.00	110,948.00	110,948.00
=====						
	Snow Recovery		45,000.00		5,000.00	5,000.00
	NORMAL		13,470.28	58,751.00	58,751.00	58,751.00
UNEXPENDED BALANCE			58,470.28	58,751.00	63,751.00	63,751.00
=====						
HIGHWAY FUND REVENUES - IMPROVEMENT PROGRAM						
STATE AID						
Highway Improvement Prog.	DE3521	65,096.82	45,877.00	45,896.00	45,896.00	45,896.00
TOTAL HIGHWAY FUND REVENUES						
IMPROVEMENT PROGRAM		65,096.82	45,877.00	45,896.00	45,896.00	45,896.00
=====						
UNEXPENDED BALANCE			0.00	0.00	0.00	0.00
=====						
TOTAL HIGHWAY REVENUES						
		523,907.95	155,716.00	161,764.00	171,764.00	171,764.00
=====						

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICER TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
TULLY FIRE DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	SF-1-3410	579,732.25	610,262.00		624,982.00	608,639.00
TOTAL		579,732.25	610,262.00	0.00	624,982.00	608,639.00
=====						
TULLY FIRE DISTRICT ESTIMATED REVENUES						
Interest and Earnings	SF-1-2401		200.00		200.00	200.00
Snow Removal Districts	SF-1-3989	7,928.45	8,087.00	8,250.00	8,250.00	8,250.00
	SF-1-3102					
REVENUE	SF-1	7,928.45	8,287.00	8,250.00	8,450.00	8,450.00
UNEXPENDED BALANCE		0.00				
=====						
TULLY SNOW REMOVAL DISTRICT APPROPRIATIONS						
SNOW REMOVAL						
Contractual Expense	Tully Lake Snow	4,640.15	4,733.00	4,830.00	4,830.00	4,830.00
Contractual Expense	Hoffman Road	2,100.20	2,142.00	2,185.00	2,185.00	2,185.00
Contractual Expense	Evans Road	1,188.10	1,212.00	1,235.00	1,235.00	1,235.00
TOTAL		7,928.45	8,087.00	8,250.00	8,250.00	8,250.00
=====						
TULLY SNOW REMOVAL DISTRICT ESTIMATED REVENUES						
REVENUE		0.00	0.00	0.00	0.00	0.00
TOTAL		0.00	0.00	0.00	0.00	0.00
=====						
UNEXPENDED BALANCE		0.00	0.00	0.00	0.00	0.00
=====						
TULLY AMBULANCE DISTRICT APPROPRIATIONS						
BOOKKEEPER						
Contractual Expense	SM-1-1310.4	8,000.00	9,000.00	10,000.00	10,000.00	10,000.00
TOTAL		8,000.00	9,000.00	10,000.00	10,000.00	10,000.00
AMBULANCE						
Personal Services	FT/FF/EMT SM-1-4540.1	329,925.69	340,720.00	350,942.00	350,942.00	350,942.00
Personal Services	PT/FF/EMT SM-1-4541.1	2,899.00	7,000.00	7,000.00	7,000.00	7,000.00
Personal Services	Overtime SM-1-4543.1	76,339.15	50,000.00	51,000.00	51,000.00	51,000.00
TOTAL		409,163.84	397,720.00	408,942.00	408,942.00	408,942.00
Equipment	SM-1-4540.2	3,947.04	8,000.00	8,000.00	8,000.00	8,000.00
Equipment (AMBULANCE)	SM-1-4540.2	134,000.00				
TOTAL		137,947.04	8,000.00	8,000.00	8,000.00	8,000.00
Contractual Expense	Building SM-1-4543.4	791.10	800.00	800.00	800.00	800.00
Contractual Expense	Repair Equ SM-1-4544.4	13,343.59	20,500.00	20,500.00	20,500.00	20,500.00
Contractual Expense	Srv. Cont. SM-1-4545.4	560.00	800.00	800.00	800.00	800.00
Contractual Expense	Billing Srv SM-1-4546.4	15,928.80	17,500.00	16,000.00	16,000.00	16,000.00
Judgments & Claims	SM-1-1930.4					
TOTAL		30,623.49	39,600.00	38,100.00	38,100.00	38,100.00

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICER TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
TULLY AMBULANCE DISTRICT APPROPRIATIONS (Continued)						
EMPLOYEE BENEFITS						
State Retirement	SM-1-9010.8	60,991.00	61,355.00	67,800.00	67,800.00	67,800.00
Social Security	SM-1-9030.8	31,530.37	30,400.00	31,300.00	31,300.00	31,300.00
Workers' Compensation	SM-1-9040.8	22,642.38	23,000.00	28,000.00	28,000.00	28,000.00
Unemployment Insurance	SM-1-9050.8	870.86	2,100.00	2,100.00	2,100.00	2,100.00
Disability Insurance	SM-1-9055.8	164.92	300.00	300.00	300.00	300.00
Hospital & Medical	SM-1-9060.8	81,915.41	108,264.00	114,800.00	114,800.00	114,800.00
TOTAL		198,114.94	225,419.00	244,300.00	244,300.00	244,300.00
DEBT SERVICE PRINCIPAL						
Statutory Installment Bo (2015)	SM-1-9720.6	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Statutory Installment Bo (2018)	SM-1-9720.6		24,000.00	20,000.00	20,000.00	20,000.00
Installment Purchase Debt	SM-1-9785.6	24,482.16	24,500.00	21,300.00	21,300.00	21,300.00
DEBT SERVICE INTEREST						
Statutory Installment Bo (2015)	SM-1-9720.7	1,050.00	740.00	375.00	375.00	375.00
Statutory Installment Bo (2018)	SM-1-9720.7		3,870.00	2,163.00	2,163.00	2,163.00
TOTAL		40,532.16	68,110.00	58,838.00	58,838.00	58,838.00
INTERFUND TRANSFERS						
Transfer to Capital Fund	SM-1-9950.9	0.00	29,000.00	15,000.00	15,000.00	15,000.00
TOTAL		0.00	29,000.00	15,000.00	15,000.00	15,000.00
TOTAL		824,381.47	776,849.00	783,180.00	783,180.00	783,180.00
TULLY AMBULANCE DISTRICT ESTIMATED REVENUES						
LOCAL SOURCES						
Ambulance Charges	SM-1-4540	143,103.98	155,000.00	140,000.00	140,000.00	140,000.00
Interest & Earnings	SM-1-2401	81.89	500.00	3,000.00	3,000.00	3,000.00
Sale of Equipment	SM-1-2665	5,090.00				
Training Reimbursements	SM-1-2770	300.00				
Services for other Governments	SM-1-2389	16,540.00	15,000.00	15,500.00	15,500.00	15,500.00
Donations	SM-1-2705	13,050.21				
Bond Anticipation Notes	SM-1-5730	124,000.00				
TOTAL		302,166.08	170,500.00	158,500.00	158,500.00	158,500.00
	Reserve for Equipment					
	NORMAL		0.00	0.00	0.00	0.00
UNEXPENDED BALANCE		0.00	0.00	0.00	0.00	0.00

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

OFFICER	SALARY
Supervisor	20,680.00
Justice	19,790.00
Justice	19,790.00
Town Clerk	43,300.00
Tax Collector	10,890.00
Council (4)	3,330.00
Highway Superintendent	58,530.00

ADOPTED BUDGET
TOWN OF TULLY

ESTIMATED TAX RATES FOR 2020
COMPARED TO TAX RATES F/2019

FUND	2019		2019		2020		2020		2020		2020		2020		2020	
	AMOUNT TO BE RAISED	TAX RATE TOWN	TAX RATE VILLAGE	TAX RATE TOWN	TAX RATE VILLAGE	TAX CAP EST 2.00%	AMOUNT TO BE RAISED	TAX RATE TOWN	TAX RATE VILLAGE	2020 TAX RATE TOWN	2020 TAX RATE VILLAGE	INCREASE 2020 TAX RATE TOWN	INCREASE 2020 TAX RATE VILLAGE	(DECREASE) 2020 TAX RATE VILLAGE	2020 TAX CAP % CHANGE	TAX RATE TOWN WITHOUT EXEMPTIONS
General	691,509.00	2.93	2.93	2.93	705,339		706,025.00	2.87	2.87	(0.06)	(0.06)	(0.06)	(0.06)	1.37%	Village	2.36
Highway - Town wide	235,520.72	1.00	1.00	1.00	240,231		233,721.00	0.95	0.95	(0.05)	(0.05)	(0.05)	(0.05)			0.78
General Outside Village	23,300.00	0.12	0.12	0.12	23,766		19,054.00	0.10	0.10	(0.03)	(0.03)	(0.03)	(0.03)	0.89%	Town 1	0.06
Highway - Outside Village	217,003.00	1.14	1.14	1.14	221,343		244,103.00	1.23	1.23	0.09	0.09	0.09	0.09	12.49%	Town 2	0.82
Highway Improvement Program	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
Tully Ambulance District	606,349.00	2.45	2.45	2.45	618,476		624,680.00	2.43	2.43	(0.02)	(0.02)	(0.02)	(0.02)	3.02%	TAX RATE CHANGE TOWNWIDE	2.43
SUBTOTALS	1,773,681.72	7.65	6.39	6.39	1,809,155.35		1,827,583.00	7.58	6.26	(0.07)	(0.13)	(0.13)	(0.13)	-0.88%		6.45
Tully Fire Protection	601,975.00	2.42	2.42	2.42	614,015		600,189.00	2.33	2.33	(0.10)	(0.10)	(0.10)	(0.10)	-0.30%		2.33
SUBTOTALS	2,375,656.72	10.07	8.81	8.81	2,423,169.85		2,427,772.00	9.91	8.58	(0.17)	(0.23)	(0.23)	(0.23)			8.78
ASSESSED VALUES	TAXES over limit or (below)															
TOTAL TOWN	235,797,102.00	=====														
VILLAGE	45,357,131.00	=====														
TOWN OUTSIDE VILLAGE	190,439,971.00	=====														
TULLY AMBULANCE	247,088,735.00	=====														
TULLY FIRE	248,300,370.00	=====														
TOTAL EXEMPTIONS	53,564,784.00	=====														
TOTAL VALUE	299,284,744.00	=====														

