

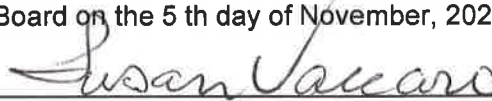


**TOWN BUDGET**  
**For 2021**  
**TOWN OF TULLY**  
**COUNTY OF ONONDAGA**

CERTIFICATION OF TOWN CLERK

I, Susan Vaccaro, Town Clerk, certify that the following is  
a true and correct of the 2021 budget of the Town of Tully as  
adopted by the Town Board on the 5 th day of November, 2020.

Signed

  
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Town Clerk

Dated: November 5, 2020

ADOPTED BUDGET  
TOWN OF TULLY

SUMMARY OF TOWN BUDGET 2021

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	1,249,040.00	445,750.00	92,547.00	710,743.00	706,025.00	-1.15%
DA	Highway - Town wide	395,905.00	110,172.00	67,495.00	218,238.00	233,721.00	
B	General - Outside Village	39,800.00	2,500.00	4,440.00	32,860.00	19,054.00	9.02%
DB	Highway - Outside Village	292,300.00	1,000.00	37,275.00	254,025.00	244,103.00	
DE	Highway Improvement Program	45,891.00	45,891.00	0.00	0.00	0.00	
SF	Tully Fire Protection	621,871.00	0.00	0.00	621,871.00	600,189.00	3.61%
SF	Tully Lake Snow Removal	4,830.00	0.00	0.00	4,830.00	4,830.00	0.00%
SF	Hoffman Road Snow Removal	2,185.00	0.00	0.00	2,185.00	2,185.00	0.00%
SF	Evans Road Snow Removal	1,235.00	0.00	0.00	1,235.00	1,235.00	0.00%
SM	Tully Ambulance District	787,852.00	156,700.00	0.00	631,152.00	624,680.00	1.04%
SR	SOTS District	328,250.00	0.00	0.00	328,250.00	331,500.00	-0.98%
TAX WARRANT ADJUSTMENT						28.00	
TOTALS		3,769,159.00	762,013.00	201,757.00	2,805,389.00	2,767,550.00	

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	2020	2,159,111.00
Tax Base Growth Factor	2021	1.0069
PILOT Receivable in Prior Year	2020	3,400.00
PILOT Receivable in Budget Year	2021	3,400.00
Allowable Levy Growth Factor	2021	1.0156
Tax Levy Limit	2021	2,207,976.44
Available Carryover from	2020	708.00
Judgments & Claims after 5% limit	2021	
Pension Increase exclusion est. ERS	2021	0.00
Pension Increase exclusion est. PFRS	2021	0.00
Tax Levy Limit Adjusted for Transfers & Exclusions	2021	2,208,684.44
TAXES over limit or (below limit)		(33,416.44)

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2019	BUDGET THIS YEAR AS AMENDED 2020	BUDGET OFFICER TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2021
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	87,110.16	88,560.00	88,560.00	88,560.00	88,560.00
Equipment	A1110.2	0.00				
Contractual Expense	A1110.4	2,417.66	6,500.00	6,500.00	6,500.00	6,500.00
TOTAL		89,527.82	95,060.00	95,060.00	95,060.00	95,060.00
SUPERVISOR						
Personal Services	A1220.1	18,957.52	20,680.00	20,680.00	20,680.00	20,680.00
Contractual Expense	A1220.4	998.30	500.00	500.00	500.00	500.00
TOTAL		19,955.82	21,180.00	21,180.00	21,180.00	21,180.00
BOOKKEEPER						
Contractual Expense	Contract A1310.4	14,700.00	15,000.00	15,300.00	15,300.00	15,300.00
Contractual Expense	Supplies A1310.4	664.10	900.00	900.00	900.00	900.00
TOTAL		15,364.10	15,900.00	16,200.00	16,200.00	16,200.00
TAX COLLECTION						
Personal Services	A1330.1	8,808.40	10,890.00	11,890.00	10,890.00	10,890.00
Equipment	A1330.2					
Contractual Expense	A1330.4	2,966.28	4,300.00	4,300.00	4,300.00	4,300.00
TOTAL		11,774.68	15,190.00	16,190.00	15,190.00	15,190.00
BUDGET						
Contractual Expense	A1340.4	6,400.00	6,500.00	6,600.00	6,600.00	6,600.00
TOTAL		6,400.00	6,500.00	6,600.00	6,600.00	6,600.00
ASSESSORS						
Personal Services	A1355.1	25,200.00	25,200.00	25,700.00	25,200.00	25,200.00
Equipment	A1355.2	499.99	500.00	500.00	500.00	500.00
Contractual Expense	Aldi Apprais A1355.4				0.00	0.00
Contractual Expense	A1355.4	6,907.84	7,975.00	7,975.00	7,975.00	7,975.00
TOTAL		32,607.83	33,675.00	34,175.00	33,675.00	33,675.00
FISCAL AGENT FEES						
Contractual Expense	A1380.4	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00	0.00	0.00	0.00	0.00
TOWN CLERK						
Personal Services	A1410.1	44,410.00	45,760.00	46,660.00	45,760.00	45,760.00
Equipment	A1410.2		200.00	600.00	600.00	600.00
Contractual Expense	A1410.4	2,029.09	1,625.00	1,625.00	1,625.00	1,625.00
TOTAL		46,439.09	47,585.00	48,885.00	47,985.00	47,985.00
ATTORNEY						
Contractual Expense (Hourly)	A1420.4	21,874.96	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL		21,874.96	25,000.00	25,000.00	25,000.00	25,000.00
ENGINEER						
Contractual Expense	A1440.4	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
BUILDINGS						
Personal Services	A1620.1	3,113.55	3,800.00	3,800.00	3,800.00	3,800.00
Equipment	A1620.2	28,628.98	500.00	500.00	500.00	500.00
Contractual Expense	Repairs A1620.4	2,886.20	500.00	3,000.00	3,000.00	3,000.00
Contractual Expense	A1620.4	18,459.03	22,000.00	22,000.00	22,000.00	22,000.00
TOTAL		53,087.76	26,800.00	29,300.00	29,300.00	29,300.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2019	BUDGET THIS YEAR AS AMENDED 2020	BUDGET OFFICER TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2021
CENTRAL PRINTING AND MAILING		GENERAL GOVERNMENT SUPPORT (Cont.)				
Contractual Expense	A1670.4	14,091.54	17,000.00	18,000.00	18,000.00	18,000.00
TOTAL		14,091.54	17,000.00	18,000.00	18,000.00	18,000.00
SPECIAL ITEMS						
Unallocated Insurance	A1910.4	33,567.65	35,500.00	36,000.00	36,000.00	36,000.00
Municipal Assoc. Dues	A1920.4	999.00	1,000.00	1,000.00	1,000.00	1,000.00
Contingent Account	A1990.4		9,100.00	15,000.00	15,000.00	15,000.00
Taxes & Assessments	A1950.4	827.20	1,000.00	1,000.00	1,000.00	1,000.00
Judgments & Claims	A1930.4	30.00	1,000.00	1,000.00	1,000.00	1,000.00
Workshops	A1991.4	277.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL		35,700.85	49,600.00	56,000.00	56,000.00	56,000.00
TOTAL GENERAL GOVERNMENT SUPPORT	A1999.0	361,144.45	367,810.00	380,910.00	378,510.00	378,510.00
PUBLIC SAFETY						
CONTROL OF DOGS						
Contractual Expense	A3510.4	5,392.84	5,500.00	5,500.00	5,500.00	5,500.00
TOTAL		5,392.84	5,500.00	5,500.00	5,500.00	5,500.00
TOTAL PUBLIC SAFETY	A3999.0	5,392.84	5,500.00	5,500.00	5,500.00	5,500.00
ADDICTION CONTROL						
DRUG TESTING						
Contractual Expense	A4289.4	0.00	600.00	600.00	600.00	600.00
TOTAL		0.00	600.00	600.00	600.00	600.00
TOTAL ADDICTION CONTROL	A4299.0	0.00	600.00	600.00	600.00	600.00
TRANSPARATION						
SUPT. OF HIGHWAYS						
Personal Services	A5010.1	58,530.00	58,530.00	59,700.00	58,530.00	58,530.00
Personal Services (P/T Summer)	A5010.1	2,914.20	5,310.00	5,310.00	5,310.00	5,310.00
Contractual Expense	A5010.4	529.19	700.00	700.00	700.00	700.00
TOTAL		61,973.39	64,540.00	65,710.00	64,540.00	64,540.00
GARAGE						
Equipment	A5132.2	6,670.00	26,550.00	36,550.00	36,550.00	36,550.00
Contractual Expense (NEW)	A5132.4	14,167.42	22,000.00	22,000.00	22,000.00	22,000.00
Contractual Expense (OLD)	A5132.4	6,950.23	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL		27,787.65	58,550.00	68,550.00	68,550.00	68,550.00
STREET LIGHTING						
Contractual Expense	A5182.4	3,829.06	4,500.00	4,400.00	4,400.00	4,400.00
TOTAL		3,829.06	4,500.00	4,400.00	4,400.00	4,400.00
TOTAL TRANSPARATION	A5999.0	93,590.10	127,590.00	138,660.00	137,490.00	137,490.00
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 2019	BUDGET THIS YEAR AS AMENDED 2020	BUDGET OFFICER TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2021
CULTURE - RECREATION						
PARKS						
Equipment	A7110.2					
Contractual Expense (Lease)	A7110.4	4,061.71	4,100.00	4,100.00	4,100.00	4,100.00
Contractual Expense	A7110.4	1,143.42	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL		5,205.13	7,100.00	7,100.00	7,100.00	7,100.00
JOINT YOUTH PROJECT						
Personal Services	A7320.1	42,770.24	46,620.00	46,620.00	46,620.00	46,620.00
Equipment	A7320.2	4,291.99	4,500.00	4,500.00	4,500.00	4,500.00
Contractual Expense	A7320.4	26,504.26	25,000.00	25,000.00	23,000.00	23,000.00
TOTAL		73,566.49	76,120.00	76,120.00	74,120.00	74,120.00
HISTORIAN						
Personal Services	A7510.1	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00
Contractual Expense	A7510.4	315.96	500.00	500.00	500.00	500.00
TOTAL		3,365.96	3,550.00	3,550.00	3,550.00	3,550.00
HISTORICAL PROPERTY						
Contractual Expense	A7520.4	5,000.00		5,000.00	5,000.00	5,000.00
TOTAL		5,000.00	0.00	5,000.00	5,000.00	5,000.00
OTHER CULTURE & RECREATION (Train Station)						
Equipment	Parking A7989.2		4,000.00			
Equipment	A7989.2	5,000.00		4,000.00	4,000.00	4,000.00
Equipment	Floor A7989.2		4,000.00	4,000.00	4,000.00	4,000.00
Contractual Expense	A7989.4	3,129.92	4,500.00	4,500.00	4,500.00	4,500.00
TOTAL		8,129.92	12,500.00	12,500.00	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	100,267.50	104,270.00	109,270.00	107,270.00	107,270.00
HOME & COMMUNITY SERVICES						
REFUSE & GARBAGE						
Contractual Expense	SOTS A8160.4	335,075.00	331,500.00	328,250.00	328,250.00	328,250.00
Contractual Expense	Clean up D: A8160.4	15,404.14	14,000.00	14,000.00	14,000.00	14,000.00
TOTAL		350,479.14	345,500.00	342,250.00	342,250.00	342,250.00
TOTAL HOME & COMMUNITY	A8999.0	350,479.14	345,500.00	342,250.00	342,250.00	342,250.00
UNDISTRIBUTED						
EMPLOYEE BENEFITS						
State Retirement	A9010.8	62,741.00	58,900.00	60,300.00	60,300.00	60,300.00
Social Security	A9030.8	23,576.05	25,300.00	25,500.00	25,300.00	25,300.00
Workers' Compensation	A9040.8	24,684.42	25,600.00	23,000.00	23,000.00	23,000.00
Unemployment Insurance	A9050.8	856.14	2,000.00	1,500.00	1,500.00	1,500.00
Disability Insurance	A9055.8	70.04	100.00	100.00	100.00	100.00
Hospital & Medical	A9060.8	144,741.41	148,000.00	120,000.00	120,000.00	120,000.00
TOTAL		256,669.06	259,900.00	230,400.00	230,200.00	230,200.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2019	BUDGET THIS YEAR AS AMENDED 2020	BUDGET OFFICER TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2021
DEBT SERVICE PRINCIPAL						
Bonds	A9710.6					
Bonds (Aldi 2016)	A9710.6	40,000.00	45,000.00	45,000.00	45,000.00	45,000.00
DEBT SERVICE INTEREST						
Bonds	A9710.7					
Bonds (Aldi 2016)	A9710.7	2,925.00	2,025.00	1,020.00	1,020.00	1,020.00
Revenue Anticipation Notes	A9750.7					
TOTAL		42,925.00	47,025.00	46,020.00	46,020.00	46,020.00
UNDISTRIBUTED						
INTERFUND TRANSFERS						
TRANSFER TO:						
Capital Reserve Fund	A9950.9					
TOTAL		0.00	0.00	0.00	0.00	0.00
TOTAL UNDISTRIBUTED		299,594.06	306,925.00	276,420.00	276,220.00	276,220.00
TOTAL APPROPRIATIONS		1,211,668.09	1,259,395.00	1,254,810.00	1,249,040.00	1,249,040.00

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
Contractual Expense	Legal B8010.4			2,000.00	2,000.00	2,000.00
Contractual Expense	B8010.4	3,883.78	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL		13,883.78	17,500.00	19,500.00	19,500.00	19,500.00
PLANNING						
Contractual Expense	Comp Plan B8020.4			20,000.00	10,000.00	10,000.00
Contractual Expense	Legal B8020.4			2,000.00	2,000.00	2,000.00
Contractual Expense	B8020.4	3,250.00	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL		3,250.00	7,500.00	29,500.00	19,500.00	19,500.00
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		17,898.78	25,800.00	49,800.00	39,800.00	39,800.00
TOTAL GENERAL FUND APPROPRIATIONS TOWN OUTSIDE VILLAGE		17,898.78	25,800.00	49,800.00	39,800.00	39,800.00

GENERAL FUND APPROPRIATIONS - TOWN OUTSIDE VILLAGE

ACCOUNTS	CODE	ACTUAL LAST YEAR 2019	BUDGET THIS YEAR AS AMENDED 2020	BUDGET OFFICER TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2021
LOCAL SOURCES						
OTHER TAX ITEMS						
SOTS District Taxes	A1001	335,075.00	331,500.00	328,250.00	328,250.00	328,250.00
Interest and Penalties on Taxes	A1090	2,967.46	3,000.00	2,500.00	2,500.00	2,500.00
Other Payments in Lieu of Taxes	A1081	3,368.43	3,400.00	3,400.00	3,400.00	3,400.00
Franchise Fees	A1170	901.09	1,000.00	1,000.00	1,000.00	1,000.00
Other Tax Items	A1089	1,230.06				
DEPARTMENT INCOME						
Clerk Fees	A1255	953.71	500.00	500.00	500.00	500.00
Recreation Charges	A2001	20,401.00	22,000.00	22,000.00	20,000.00	20,000.00
Garbage Removal	A2130	530.00	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	8,200.74	6,000.00	1,500.00	1,500.00	1,500.00
LICENSES AND PERMITS						
Dog Licenses	A2544	765.50	800.00	800.00	800.00	800.00
FINES & FORFEITURES						
Fines & Forfeited Bail	A2610	34,650.00	34,000.00	25,000.00	25,000.00	25,000.00
Services for Other Governments (C)	A2389	5,297.80	5,000.00	5,000.00	5,000.00	5,000.00
Services for Other Governments (V)	A2389	820.43	500.00	500.00	500.00	500.00
Refund of Prior Year Expenditure	A2701	20,341.71	18,968.00	0.00	0.00	0.00
AIM Related Payments	A2750	6,081.00	6,081.00	0.00	0.00	0.00
Other Unclassified	A2770	50.00				
TOTAL LOCAL REVENUES	A2999	466,633.93	458,049.00	415,750.00	413,750.00	413,750.00
STATE AID						
Mortgage Tax	A3005	41,000.97	36,000.00	32,000.00	32,000.00	32,000.00
State Aid Capital Projects	A3097					
State Aid Electronics Recy DEC	A3089					
State Aid (Justice Court)	A3060					
TOTAL STATE AID	A3999	41,000.97	36,000.00	32,000.00	32,000.00	32,000.00
Interfund Transfers	A5031					
Statutory Instalment Bond	A5720					
TOTAL GENERAL FUND REVENUE	A5000	507,634.90	494,049.00	447,750.00	445,750.00	445,750.00
=====						
ESTIMATED UNEXPENDED BALANCE						
=====						
ESTIMATED GENERAL FUND UNEXPENDED BALANCE	A5132.2 NORMAL	2020	16,550.00	26,550.00	26,550.00	26,550.00
			42,771.00	65,997.00	65,997.00	65,997.00
		0.00	59,321.00	92,547.00	92,547.00	92,547.00
=====						
GENERAL FUND ESTIMATED REVENUES - TOWN OUTSIDE VILLAGE						
LOCAL SOURCES						
Building Permits	B2555	3,025.00	2,500.00	2,500.00	2,500.00	2,500.00
Interest and Earnings	B2401	14.13	0.00	0.00	0.00	0.00
TOTAL GENERAL FUND ESTIMATED REVENUES TOWN OUTSIDE VILLAGE		3,039.13	2,500.00	2,500.00	2,500.00	2,500.00
=====						
UNEXPENDED BALANCE		0.00	4,246.00	4,440.00	4,440.00	4,440.00
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HIGHWAY FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2019	BUDGET THIS YEAR AS AMENDED 2020	BUDGET OFFICER TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2021
<b>GENERAL REPAIRS</b>						
Personal Services	DR5110.1	100,432.03	102,100.00	104,300.00	104,300.00	104,300.00
Contractual Expense	DR5110.4	113,433.13	180,000.00	180,000.00	180,000.00	180,000.00
Social Security	DR9030.8	7,683.26	7,900.00	8,000.00	8,000.00	8,000.00
Judgments & Claims	DR1930.4					
TOTAL		221,548.42	290,000.00	292,300.00	292,300.00	292,300.00
<b>BRIDGES</b>						
Contractual Expense	DB5120.4			20,000.00	20,000.00	20,000.00
TOTAL		0.00	0.00	20,000.00	20,000.00	20,000.00
<b>MACHINERY</b>						
Equipment	DM5130.2	199,435.49	64,000.00	90,000.00	90,000.00	90,000.00
Contractual Expense	DM5130.4	21,757.44	45,000.00	45,000.00	45,000.00	45,000.00
<b>DEBT SERVICE PRINCIPAL</b>						
Statutory Installment Bo 2018	DM9720.6	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Statutory Installment Bond	DM9720.6	50,000.00	50,000.00	0.00	0.00	0.00
<b>DEBT SERVICE INTEREST</b>						
Statutory Installment Bo 2018	DM9720.7	4,470.00	2,470.00	1,905.00	1,905.00	1,905.00
Statutory Installment Bond	DM9720.7	2,437.50	1,250.00	0.00	0.00	0.00
TOTAL		303,100.43	192,720.00	166,905.00	166,905.00	166,905.00
<b>SNOW REMOVAL TOWN HIGHWAYS</b>						
Personal Services	DS5142.1	126,826.39	140,900.00	144,000.00	144,000.00	144,000.00
Contractual Expense	DS5142.4	62,938.95	74,000.00	74,000.00	74,000.00	74,000.00
Social Security	DS9030.8	9,886.51	10,800.00	11,000.00	11,000.00	11,000.00
Judgments & Claims	DS1930.4					
TOTAL		199,651.85	225,700.00	229,000.00	229,000.00	229,000.00
<b>IMPROVEMENT PROGRAM</b>						
Construction Expense	DE5150.2	65,119.12	45,896.00	45,891.00	45,891.00	45,891.00
TOTAL		65,119.12	45,896.00	45,891.00	45,891.00	45,891.00
<b>INTERFUND TRANSFERS</b>						
Transfer to Capital Fund	DM9950.9					
<b>FEDERAL PROJECTS</b>						
<b>TOTAL HIGHWAY FUND APPROPRIATIONS</b>		<b>789,419.82</b>	<b>754,316.00</b>	<b>754,096.00</b>	<b>754,096.00</b>	<b>754,096.00</b>



HIGHWAY FUND REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2019	BUDGET THIS YEAR AS AMENDED 2020	BUDGET OFFICER TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2021
HIGHWAY FUND REVENUES - REPAIRS AND IMPROVEMENTS						
FEDERAL AID	DB4960					
LOCAL SOURCES						
Interest and Earnings	DR2401	3,385.70	3,000.00	1,000.00	1,000.00	1,000.00
Miscellaneous	DR2770					
Other Compensation for Loss	DR2690					
STATE AID						
Mileage and Valuation Aid (AIM)	DR2750	1,920.00	1,920.00	0.00	0.00	0.00
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TOTAL HIGHWAY FUND REVENUES						
REPAIRS AND IMPROVEMENTS		5,305.70	4,920.00	1,000.00	1,000.00	1,000.00
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UNEXPENDED BALANCE			40,977.00	37,275.00	37,275.00	37,275.00
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HIGHWAY FUND REVENUES - MACHINERY						
Sale of Equipment	DM2665	17,955.00				
Bond Anticipation Notes	DM5730		10,000.00	0.00	0.00	0.00
<hr/>						
TOTAL HIGHWAY FUND REVENUES						
MACHINERY		17,955.00	10,000.00	0.00	0.00	0.00
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UNEXPENDED BALANCE		0.00				
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HIGHWAY FUND REVENUES - SNOW AND MISCELLANEOUS						
LOCAL SOURCES						
Services for Other Gov'ts.	DS2300	160,967.38	97,732.00	99,690.00	99,690.00	99,690.00
Services for Other Gov'ts.(FIRE)	DS2300	8,088.21	8,250.00	8,250.00	8,250.00	8,250.00
Services for Other Gov'ts.(St. Ch.)	DS2300	1,012.00	966.00	966.00	966.00	1,032.00
Interest and Earnings	DS2401	5,927.16	4,000.00	1,200.00	1,200.00	1,200.00
Other Tax Items	DS1089	306.59				
<hr/>						
TOTAL HIGHWAY FUND REVENUES						
SNOW AND MISCELLANEOUS		176,301.34	110,948.00	110,106.00	110,106.00	110,172.00
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	Snow Recovery		5,000.00			
	NORMAL		58,751.00	67,495.00	67,495.00	67,495.00
UNEXPENDED BALANCE			63,751.00	67,495.00	67,495.00	67,495.00
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HIGHWAY FUND REVENUES - IMPROVEMENT PROGRAM						
STATE AID						
Highway Improvement Prog.	DE3521	65,119.12	45,896.00	45,891.00	45,891.00	45,891.00
<hr/>						
TOTAL HIGHWAY FUND REVENUES						
IMPROVEMENT PROGRAM		65,119.12	45,896.00	45,891.00	45,891.00	45,891.00
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UNEXPENDED BALANCE			0.00	0.00	0.00	0.00
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TOTAL HIGHWAY REVENUES		264,681.16	171,764.00	156,997.00	156,997.00	157,063.00

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2019	BUDGET THIS YEAR AS AMENDED 2020	BUDGET OFFICER TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2021
TULLY FIRE DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	SF-1-3410	601,979.49	608,639.00			621,871.00
<b>TOTAL</b>		<b>601,979.49</b>	<b>608,639.00</b>	<b>0.00</b>	<b>0.00</b>	<b>621,871.00</b>
TULLY FIRE DISTRICT ESTIMATED REVENUES						
Interest and Earnings	SF-1-2401		200.00			
Snow Removal Districts	SF-1-3989	8,088.21	8,250.00	8,250.00	8,250.00	8,250.00
	SF-1-3102					
REVENUE	SF-1	8,088.21	8,450.00			
UNEXPENDED BALANCE		0.00				
TULLY SNOW REMOVAL DISTRICT APPROPRIATIONS						
SNOW REMOVAL						
Contractual Expense	Tully Lake Snow	4,830.00	4,830.00	4,830.00	4,830.00	4,830.00
Contractual Expense	Hoffman Road	2,023.21	2,185.00	2,185.00	2,185.00	2,185.00
Contractual Expense	Evans Road	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00
<b>TOTAL</b>		<b>8,088.21</b>	<b>8,250.00</b>	<b>8,250.00</b>	<b>8,250.00</b>	<b>8,250.00</b>
TULLY SNOW REMOVAL DISTRICT ESTIMATED REVENUES						
REVENUE		0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
UNEXPENDED BALANCE		0.00	0.00	0.00	0.00	0.00
TULLY AMBULANCE DISTRICT APPROPRIATIONS						
BOOKKEEPER						
Contractual Expense	SM-1-1310.4	9,000.00	10,000.00	11,000.00	11,000.00	11,000.00
<b>TOTAL</b>		<b>9,000.00</b>	<b>10,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
AMBULANCE						
Personal Services	FT/FF/EMT SM-1-4540.1	342,647.96	350,942.00	335,380.00	335,380.00	335,380.00
Personal Services	PT/FF/EMT SM-1-4541.1	3,573.00	7,000.00	7,000.00	7,000.00	7,000.00
Personal Services	Overtime SM-1-4543.1	74,600.10	51,000.00	51,000.00	51,000.00	51,000.00
<b>TOTAL</b>		<b>420,821.06</b>	<b>408,942.00</b>	<b>393,380.00</b>	<b>393,380.00</b>	<b>393,380.00</b>
Equipment	SM-1-4540.2	14,126.76	8,000.00	8,000.00	8,000.00	8,000.00
Equipment (Stretcher Lifts)	SM-1-4540.2			54,432.00	54,432.00	54,432.00
<b>TOTAL</b>		<b>14,126.76</b>	<b>8,000.00</b>	<b>62,432.00</b>	<b>62,432.00</b>	<b>62,432.00</b>
Contractual Expense	Training SM-1-4542.4	999.20				
Contractual Expense	Building SM-1-4543.4	615.38	800.00	800.00	800.00	800.00
Contractual Expense	Repair Equ SM-1-4544.4	14,396.81	20,500.00	24,100.00	24,100.00	24,100.00
Contractual Expense	Srv. Cont. SM-1-4545.4	902.00	800.00	4,850.00	4,850.00	4,850.00
Contractual Expense	Billing Srv SM-1-4546.4	13,286.26	16,000.00	16,500.00	16,500.00	16,500.00
Judgments & Claims	SM-1-1930.4					
<b>TOTAL</b>		<b>30,199.65</b>	<b>38,100.00</b>	<b>46,250.00</b>	<b>46,250.00</b>	<b>46,250.00</b>

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2019	BUDGET THIS YEAR AS AMENDED 2020	BUDGET OFFICER TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2021
TULLY AMBULANCE DISTRICT APPROPRIATIONS (Continued)						
EMPLOYEE BENEFITS						
State Retirement	SM-1-9010.8	62,197.00	67,800.00	71,100.00	71,100.00	71,100.00
Social Security	SM-1-9030.8	32,030.83	31,300.00	30,000.00	30,000.00	30,000.00
Workers' Compensation	SM-1-9040.8	25,500.00	28,000.00	24,000.00	24,000.00	24,000.00
Unemployment Insurance	SM-1-9050.8	523.47	2,100.00	2,100.00	2,100.00	2,100.00
Disability Insurance	SM-1-9055.8	78.36	300.00	300.00	300.00	300.00
Hospital & Medical	SM-1-9060.8	70,657.43	114,800.00	100,500.00	100,500.00	100,500.00
TOTAL		190,987.09	244,300.00	228,000.00	228,000.00	228,000.00
DEBT SERVICE PRINCIPAL						
Statutory Installment Bond	SM-1-9720.6	15,000.00	15,000.00	0.00	0.00	0.00
Statutory Installment Bo (2018)	SM-1-9720.6	24,000.00	20,000.00	25,000.00	25,000.00	25,000.00
Installment Purchase Debt	SM-1-9785.6	24,650.48	21,300.00	5,050.00	5,050.00	5,050.00
DEBT SERVICE INTEREST						
Statutory Installment Bond	SM-1-9720.7	731.26	375.00	0.00	0.00	0.00
Statutory Installment Bo (2018)	SM-1-9720.7	3,866.25	2,163.00	1,740.00	1,740.00	1,740.00
TOTAL		68,247.99	58,838.00	31,790.00	31,790.00	31,790.00
INTERFUND TRANSFERS						
Transfer to Capital Fund	SM-1-9950.9	0.00	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL		0.00	15,000.00	15,000.00	15,000.00	15,000.00
<b>TOTAL</b>		<b>733,382.55</b>	<b>783,180.00</b>	<b>787,852.00</b>	<b>787,852.00</b>	<b>787,852.00</b>
TULLY AMBULANCE DISTRICT ESTIMATED REVENUES						
LOCAL SOURCES						
Ambulance Charges	SM-1-4540	121,382.13	140,000.00	140,000.00	140,000.00	140,000.00
Interest & Earnings	SM-1-2401	3,501.62	3,000.00	1,200.00	1,200.00	1,200.00
Sale of Equipment	SM-1-2665					
Training Reimbursements	SM-1-2770	1,475.00				
Services for other Governments	SM-1-2389	15,130.00	15,500.00	15,500.00	15,500.00	15,500.00
Donations	SM-1-2705					
Bond Anticipation Notes	SM-1-5730					
<b>TOTAL</b>		<b>141,488.75</b>	<b>158,500.00</b>	<b>156,700.00</b>	<b>156,700.00</b>	<b>156,700.00</b>
	Reserve for Equipment					
	NORMAL		0.00	0.00	0.00	0.00
<b>UNEXPENDED BALANCE</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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 2021  
COMPARED TO TAX RATES F 2020

FUND	2020		2020		2021		2021		2021		2021		2021		2021	
	AMOUNT TO BE RAISED	TAX RATE TOWN	TAX RATE VILLAGE	TAX RATE TOWN	TAX RATE VILLAGE	TAX CAP EST 1.56 %	AMOUNT TO BE RAISED	TAX RATE TOWN	TAX RATE VILLAGE	TAX RATE TOWN	TAX RATE VILLAGE	INCREASE 2021 TOWN	INCREASE 2021 VILLAGE	(DECREASE) 2021 TOWN	(DECREASE) 2021 VILLAGE	TAX RATE TOWN WITHOUT EXEMPTIONS
General	706,925.00	2.88	2.88	717,953	710,743.00		2.79	2.79	(0.09)	(0.09)		2.79	2.79	(0.09)	-1.24% Village	2.30
Highway - Town wide	233,721.00	0.95	0.95	237,367	218,238.00		0.86	0.86	(0.09)	(0.09)		0.86	0.86	(0.09)		0.71
General Outside Village	19,054.00	0.10	0.10	19,351	32,860.00		0.16	0.16	0.06	0.06		0.16	0.16	0.06	0.22% Town 1	0.11
Highway - Outside Village	244,103.00	1.23	1.23	247,911	254,025.00		1.23	1.23	0.00	0.00		1.23	1.23	0.00	4.06% 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		0.00
Tully Ambulance District	624,680.00	2.43	2.43	634,425	631,152.00		2.37	2.37	(0.06)	(0.06)		2.37	2.37	(0.06)	1.04% TAX RATE CHANGE TOWNWIDE	2.37
SUBTOTALS	1,828,483.00	7.58	6.26	1,857,007.33	1,847,018.00		7.40	6.02	(0.18)	(0.24)		7.40	6.02	(0.24)	-2.37%	6.31
Tully Fire Protection	600,189.00	2.33	2.33	609,552	621,871.00		2.32	2.32	(0.00)	(0.00)		2.32	2.32	(0.00)	3.61%	2.32
SUBTOTALS	2,428,672.00	9.91	8.59	2,466,559.28	2,468,889.00		9.73	8.34	(0.18)	(0.25)		9.73	8.34	(0.25)		8.63
ASSESSED VALUES	TAXES over limit or (below)															
TOTAL TOWN	245,719,960.00															
VILLAGE	47,005,198.00															
TOWN OUTSIDE VILLAGE	198,714,762.00															
TULLY AMBULANCE	256,915,315.00															
TULLY FIRE	258,034,760.00															
TOTAL EXEMPTIONS	54,024,710.00															
TOTAL VALUE	308,756,530.00															

TB-12  
Rate Calculations for County

SALARIES 2021

OFFICE	BUDGET 2020	REQUESTED 2021	PRELIMINARY 2021	ADOPTED 2021
Supervisor	20,680.00	20,680.00	20,680.00	20,680.00
Councilman JS	3,330.00	3,330.00	3,330.00	3,330.00
Councilman CG	3,330.00	3,330.00	3,330.00	3,330.00
Councilman CC	3,330.00	3,330.00	3,330.00	3,330.00
Councilman FS	3,330.00	3,330.00	3,330.00	3,330.00
Justice FSB	19,790.00	19,790.00	19,790.00	19,790.00
Justice GM	19,790.00	19,790.00	19,790.00	19,790.00
Justice Clerk CW	24,490.00	24,490.00	24,490.00	24,490.00
Justice Clerk JH	24,490.00	24,490.00	24,490.00	24,490.00
Town Clerk	43,300.00	44,150.00	43,300.00	43,300.00
Deputy Town Clerk	2,460.00	2,510.00	2,460.00	2,460.00
Tax Collector	10,890.00	10,890.00	10,890.00	10,890.00
Deputy Tax Collector	0.00	1,000.00	0.00	0.00
Highway Superintendent	58,530.00	59,700.00	58,530.00	58,530.00
Parks P/T Temporary Laborer \$12.50 / Hr	5,310.00	5,310.00	5,310.00	5,310.00
Highway Department Laborers (4)	243,000.00	248,300.00	248,300.00	248,300.00
Historian	3,050.00	3,050.00	3,050.00	3,050.00
Custodial - \$12.50/Per Hour	3,800.00	3,800.00	3,800.00	3,800.00
Recreation Coordinator	13,220.00	13,220.00	13,220.00	13,220.00
Recreation Summer Staff	33,400.00	33,400.00	33,400.00	33,400.00
Assessor	25,200.00	25,700.00	25,200.00	25,200.00
Codes Enforcement Officer	10,000.00	10,000.00	10,000.00	10,000.00
FT/ Fire Fighter EMT (7)	350,942.00	335,380.00	335,380.00	335,380.00
PT/ Fire Fighter EMT \$18.00/HR	7,000.00	7,000.00	7,000.00	7,000.00
TOTALS	932,662.00	925,970.00	922,400.00	922,400.00

