

Appendix 1

Detail of Combined Revenue and Expenditure Analysis

to

Final Report
Wellsville Town-Village Municipal Study

submitted by

Michael R. Hattery

June , 1998

Lamont, VanDeValk, Buckman & Whitbeck Engineers, P.C.

Table . . .

**Detail Chart of Combined Revenue and Expenditure Analysis
For the Village General Fund and Associated Town Funds**

Account Code	Account Name	Budget 1998-99	Account Code	Account Name	Budget 1,998	Account Code	Simple Total	Combined Total	Percent Simple
1010	Governing Board								
1010.15	Trustees 4 @2500	\$ 10,000	A1010.1	Personal services	10,000		20,000		
0.4	Contractual	450	A1010.4	Contractual	1,500		1,950		
	Total	\$ 10,450	A1010.0	Total	11,500		21,950	11,000	50%
1110	Justice								
1110.151	Justice	10,000	A1110.1	personal services	8,970		18,970		
.151	Acting Justice	2,700					2,700		
.151	Secretary	3,900					3,900		
0.4	Contractual	3,050	A1110.4	contractual	3,095		6,145		
	Total	19,650		Total	12,065		31,715	31,715	100%
1210	Executive								
1210.152	Mayor	8,683	A1220.1	Supervisor	9,500		18,183		
			A1221.1	Deputy Supervisor	800		800		
0.4	contractual	2,112	A1220.4	contractual	500		2,612		
	Total	10,795		Total	10,800		21,595	10,798	50%
1325	Clerk Treasurer			Town Clerk					
1325.153	Clerk	30,404	A1410.1	person. services	31,100		61,504		
.154	Deputy	23,850					23,850		
0.4	Contractual	6,991	A1410.4	contractual	1,100		8,091		
.200	computer	1,000	A1410.2	equipment	1,500		2,500		
				Budget&Payroll			-		
			A1340.1	person. services	30,500		30,500		
.602	audit expenses	3,000	A1340.2	equipment	1,000		4,000		
.603	Training	500	A1340.4	contractual	1,686		2,186		
	Total	65,745		Total	66,886		132,631	99,473	75%
1355	ASSESSMENT								
			A1355.1	Assessor	30,150		30,150		
			A1355.2	equipment	-		-		
			A1355.4	contractual	3,300		3,300		
				Total	33,450		33,450	33,450	100%

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Account Code	Account Name	Budget 1998-99	Account Code	Account Name	Budget 1,998	Account Code	Simple Total	Combined Total	Percent Simple
1362	TAX COLLECTION								
.416	Supplies	650	A1330.1	Personal Services	7,500		7,500		
.602	Tax Bills	2,500	A1330.4	contractual	2,950		3,600		
	Total	3,150		Total	10,450		13,600	10,200	75%
1420	ATTORNEY								
.604	Personnel	15,540					15,540		
.200	Filing Cabinet	400	A1420.4	contractual	7,100		7,500		
.4	Contractual	550	B1420.4	Contractual	7,200		7,750		
	Total	16,490		Total	14,300		30,790	23,093	75%
1421	ORDINANCES								
.408	Ads	100					100	100	100%
1431	PERSONNEL								
.605	Services	175					175	175	100%
1440	ENGINEER								
.101	Asst Director (25%)	10,270					10,270		
.4	Contractual	1,435					1,435		
	Total	11,705					11,705	11,705	100%
1450	ELECTIONS								
			A1450.1	person.services	-		-		
			A1450.2	equipment	2,450		2,450		
.416	Expenses	500	A1450.5	contractual	9,270		9,770		
	Total	500		Total	11,720		12,220	12,220	100%
1620	MUNICIPAL BUILDING								
.110	FA Maintenance	568					568		
.132	TL relief	52					52		
.4	Contractual	22,430	A1620.0	contractual	19,121		41,551		
	Total	23,050		Total	19,121		42,171	42,171	100%

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Account Code	Account Name	Budget 1998-99	Account Code	Account Name	Budget 1,998	Account Code	Simple Total	Combined Total	Percent Simple
1670	COPY MACHINES								
.601	Maintenance	6,000					6,000	6,000	100%
.401	Paper, misc	1,500					1,500	1,500	100%
1680	CENTRAL DATA								
.4	Contractual	1,950					1,950	1,950	100%
1910	INSURANCE								
.428	Coverage	50,000	A1910	Insurance	25,000		75,000	67,500	90%
1920	MUNICIPAL ASSOCIATION DUES								
.419	NYCOM	2,072	A1920	Dues	800		2,872		
.419	WNYAV	50					50		
.420	SMAAC	10					10		
.421	CAP STW	100					100		
.422	TOWN HGH	200					200		
	Total	2,432		Total	800		3,232	2,432	75%
1989	ECONOMIC DEVELOPMENT								
.401	Circuit Rider	10,000					10,000	10,000	100%
1990	CONTINGENCY								
.000	Contingency	67,435	A1990 B1990	Contingent Account & Contingency	55,000		122,435	122,435	100%
8010	ZONING								
.174	ceo (50%)	3,100					3,100	3,100	100%
.177	secretary	300					300	300	100%
.4,.6&.8	Contractual	3,275	B8010.4	Zoning	450		3,725	3,725	100%
8020	PLANNING								
.175	secretary	500					500		
.4	Contractual	60	B8020.4	Planning	1,500		1,560		

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Account Code	Account Name	Budget 1998-99	Account Code	Account Name	Budget 1,998	Account Code	Simple Total	Combined Total	Percent Simple
.401	Consultant	25,000					25,000		
	Total	25,560		Total	1,500		27,060	25,560	94%
8040	HUMAN RIGHTS COMMISSION								
.000	expenses	10					10	10	100%
					27,042				
3120	POLICE DEPARTMENT								
.1	Personnel	679,594					679,594		
.2	Capital & Equipment	15,237	B3020.0	Pub. Sfty. Com. System	2,501		15,237		
.6&.7	Contractual	67,515	B3120.4	Police protection	15,000		67,515		
	Total	762,346		Total	17,501		762,346	762,346	100%
3150	POLICE STATION								
.110	FA Maintenance	355					355	355	100%
.4	Contractual	13,550					13,550	13,550	100%
3189	SCHOOL CROSSING GUARDS								
.170	labor (2)	4,365					4,365	4,365	100%
.695	supplies	50					50	50	100%
3310	TRAFFIC CONTROL								
.1	Personnel	1,483					1,483	1,483	100%
.5&.4	Contractual	7,900					7,900	7,900	100%
3320	ON STREET PARKING								
.111	Routine meter replacement	1,420					1,420	1,420	100%
.4&.5	Contractual	4,264					4,264	4,264	100%
3323	PARKING TICKET ENFORCEMENT								
.6	Contractual	13,050					13,050	13,050	100%

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Account Code	Account Name	Budget 1998-99	Account Code	Account Name	Budget 1,998	Account Code	Simple Total	Combined Total	Percent Simple
3410	FIRE DEPARTMENT								
.2	Capital & Equipment	5,300	SF-4	fire contract payment	58,500		5,300	5,300	100%
.700	company appropriations	69,924					69,924	69,924	100%
.701	town contract	46,500					46,500	46,500	100%
.7	Contractual	12,700					12,700	12,700	100%
3411	FIRE HEADQUARTERS								
.110	repairs	426					426	426	100%
.4	Contractual	11,250					11,250	11,250	100%
3510	ANIMAL CONTROL								
.400	supplies	50	A3510.1	person. services	6,300		6,300		
	Total	50	A3510.4	contractual	4,100		4,150		
				Total	10,400		10,450	10,450	100%
3620	CODE ENFORCEMENT								
.173	ceo (50%)	11,035	B3620.1	Safety inspector	9,379		20,414	20,414	100%
.4&.8	Contractual	2,750	B3620.4	Safety inspection	1,000		3,750	3,750	100%
3650	DEMOLITION UNSAFE BUILDINGS								
.527	misc equipment rental	50					50	50	100%
4020	REGISTRAR								
.415	postage	200	B4020.1	Personal services	1,150		1,350	1,350	100%
.648	reimbursement	12,500					12,500	12,500	100%
4189	PUBLIC HEALTH								
.400	hepatitis B shots	500					500	500	100%
.401	CDL testing	385					385	385	100%
4540	Ambulance								
			A4540.4	Ambulance	17,701		17,701		
				Total	17,701		17,701	17,701	100%

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Account Code	Account Name	Budget 1998-99	Account Code	Account Name	Budget 1,998	Simple Total	Combined Total	Percent Simple
8670	DISASTER COORDINATOR							
.419	fuel & surcharge	56				56	56	100%
							371,435	
5010	STREET ADMINISTRATION							
1490	PUBLIC WORKS ADMINISTRATION							
.100	Director (25%)	14,745				14,745		
.101	Asst Director (25%)	10,270				10,270		
.100	Asst. Director (50%)	20,539	A5010.1	Highway Supt.	32,058	52,597		
.150	Secretary (33.3%)	8,354				8,354		
.2	capital and equipment	425				425		
.4	Contractual	7,480				7,480		
.5	Contractual	3,781	A5010.4	contractual	2,578	6,359		
	Total	65,594		Total	34,636	100,230	100,230	100%
1640	GARAGE							
.110	Labor cleaning	1,420				1,420		
.130	TL Cleaning	453				453		
.4	Contractual	12,400	A5132.4	Contractual	16,400	28,800		
	Total	14,273		Total	16,400	30,673	30,673	100%
5110	STREET MAINTENANCE							
.1	Personnel	44,056	DB5110.1	Personal Services	49,274	93,330		
.2	Equipment & Capital	1,099				1,099		
.4&.5	Contractual	28,050				28,050		
.542	repaving program	52,000	DB5110.4	Contractual	64,000	116,000		
	Total	125,205		Total	113,274	238,479	238,479	100%
5112	CHIPS							
.1	Personnel	1,523				1,523	1,523	100%
.5	Contractual/Capital	68,290	DB5112.2	Capital Outlay	84,000	152,290	152,290	100%

Table A

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Village			Combine						
Account Code	Account Name	Budget 1998-99	Account Code	Account Name	Budget 1,998	Account Code	Simple Total	Combined Total	Percent Simple
5120	BRIDGES								
			DA5120.1	Personal Services	2,000		2,000		
			DA5120.4	Contractual	2,500		2,500		
				Total	4,500		4,500	4,500	100%
5111	VEHICLE MAINTENANCE			5130 MACHINERY					
.1	Personnel	62,874	DA5130.1	Personal Services	32,309		95,183		
.2	Equipment & Capital	92,295	DA5130.2	Equipment	18,000		110,295		
.206	equip reserve	50,005					50,005		
.4	Contractual	65,984	DA5130.4	Contractual	51,700		117,684		
	Total	271,158		Total	102,009		373,167	373,167	100%
5140	BRUSH & WEED CONTROL								
			DA5140.1	Personal Services	35,596		35,596		
			DA5140.4	Contractual	1,600		1,600		
				Total	37,196		37,196	37,196	100%
5142	SNOW REMOVAL								
.1	Personal Services	16,145	DA5142.1	Personal Services	35,117		51,262		
.4	Contractual	24,190	DA5142.4	Contractual	38,100		62,290		
	Total	40,335		Total	73,217		113,552	113,552	100%
5410	SIDEWALKS								
.1	Personal Services	1,766					1,766	1,766	100%
.551	handicap access-concrete	2,600					2,600	2,600	100%
8140	STORM SEWERS								
.110	f/a labor	7,100					7,100	7,100	100%
.130	t/l cleaning sewers	284					284	284	100%
.120	ot maintenance	213					213	213	100%
.800	drainage products	2,500					2,500	2,500	100%
.802	equipment rental (vacuum)	-					-	-	
8170	STREET CLEANING								
.1	Personal Services	12,425					12,425		

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Village									
Account Code	Account Name	Budget 1998-99	Account Code	Account Name	Budget 1,998	Account Code	Simple Total	Combined Total	Percent Simple
.5	Contractual	1,400					1,400		
	Total	13,825					13,825	13,825	100%
8540	FLOOD & EROSION CONTROL								
.110	f/a labor	426					426	426	100%
.489	weed control	100					100	100	100%
.490	hoe & pump rental	100					100	100	100%
8560	SHADE TREES								
.1	tree removal & planting	11,317					11,317		
.4	contractual	11,500					11,500		
	Total	22,817					22,817	22,817	100%
Bridges & Structures									
5610	AIRPORT								
			E5610.4	Contractual	29,950		29,950	29,950	100%
			H5610.2	airport projects	43,493		43,493	43,493	100%
5651	PARKING LOT LEASES & RENTALS								
.575	Conrail lease	575					575	575	100%
6410	PUBLICITY								
.649	misc	50	A6410.0	Contractual	250		300		
			B6410.4	Publicity	150		150		
	Total	50		Total	400		450	450	100%
6772	Programs Aging								
			A6772.1	Personal Services	15,497		15,497		
			A6672.2	Equipment	400		400		
			A6672.4	Contractual	24,169		24,169		
				Total	40,066		40,066	40,066	100%

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Combined									
Account Code	Account Name	Budget 1998-99	Account Code	Account Name	Budget 1,998	Account Code	Simple Total	Combined Total	Percent Simple
7110	PARKS								
			A7110.1	Person. services	14,421		14,421		
			A7110.2	Equipment	2,000		2,000		
.451	tree removal	2,000	A7110.4	Contractual	8,900		10,900		
	Total	2,000		Total	25,321		27,321	27,321	100%
7140	Recreation								
			A7140.1	Person. services	38,868		38,868		
			A7140.2	Equipment	2,350		2,350		
			A7140.4	Contractual	13,920		13,920		
				Total	55,138		55,138	55,138	100%
7310	Youth programs								
			A7310.1	Personal services	17,028		17,028		
			A7310.2	Equipment	-		-		
			A7310.4	Contractual	2,850		2,850		
				Total	19,878		19,878	19,878	100%
7510	Historian								
			A7510.1	Person. services	200		200		
				Total	200		200	200	100%
7550	CELEBRATIONS								
.649	misc	50	A7550.4	Contractual	900		950	950	100%
							110,578	110,578	100%
8160	REFUSE AND GARBAGE								
.1	Personal Services	88,538					88,538		
.450	misc supplies & dumpster	350					350		
.451	tipping fees/permits	1,000					1,000		

Table .1

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For the Village General Fund and Associated Town Funds**

Village			Town						
Account Code	Account Name	Budget 1998-99	Account Code	Account Name	Budget 1,998	Account Code	Simple Total	Combined Total	Percent Simple
	Total	89,888					89,888	89,888	100%
8161	LANDFILL								
.110	f/a reg	1,420					1,420		
.111	hauling	13,362					13,362		
.475	Attorney	25,000					25,000		
.500	maintenance	170,197	B8160.4	Contractual	77,174		170,197		
	Total	209,979		Total	77,174		209,979	209,979	100%
Sanitation									
9010	EMPLOYEES RETIREMENT								
.000	fringe	2,500	A9010.8	N.Y.S. Retirement	3,858		6,358		
			DA9010.8	State Retirement	2,866		2,866		
			DB9010.8	state retirement	1,500		1,500		
	Total	2,500		total	8,224		10,724	10,724	100%
9015	POLICE RETIREMENT								
.000	fringe	61,000					61,000	61,000	100%
9030	SOCIAL SECURITY								
.000	fringe	85,000	A9030.8	Social Security	19,595		104,595		
			B9030.0	Employee benefits	717		717		
			DA9030.8	Social Security	8,034		8,034		
			DB9030.8	social security	3,769		3,769		
	Total	85,000		Total	32,115		117,115	117,115	100%
9040	WORKERS COMPENSATION								
.000	fringe	25,000					25,000	25,000	100%
9050	UNEMPLOYMENT INSURANCE								
.000	fringe	500	A9050.8	Unemployment Insurance	-		500	500	100%

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Village			Town						
Account Code	Account Name	Budget 1998-99	Account Code	Account Name	Budget 1,998	Account Code	Simple Total	Combined Total	Percent Simple
9055 .000	DISABILITY INSURANCE								
	fringe	1,650	A9055.8	Disability Ins	795		2,445		
			DA9055.8	Disability Insurance	277		277		
			DB9055.8	disability insurance	110		110		
	Total	1,650		Total	1,182		2,832	2,832	100%
9060 .000	HOSPITALIZATION								
	fringe	170,000	A9060.8	Hosp & Med Ins	46,306		216,306		
			DA9060.8	Hospital Insurance	22,204		22,204		
			DB9060.8	hospitalization insurance	15,860		15,860		
	Total	170,000		Total	84,370		254,370	254,370	100%
Interfund Transfers									
			A9501.9	Other funds- bldg. Reserve	15,000		15,000		
			A9550.9	Capital projects-Airport	45,017		45,017		
				Total	60,017		60,017	60,017	100%
			DA9950.9	To: Bridge & Equip. Res.	45,000		45,000	45,000	100%
							105,017	105,017	

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Account Code	Account Name	Budget 1998-99	Account Code	Account Name	Budget 1,998	Account Code	Simple Total	Combined Total	Percent Simple
Revenues									
A1081	IN LIEU OF TAXES	21,000	A1081	Interest & penalties in lieu of	4,800		25,800	25,800	100%
A1090	INT&PEN TAXES	18,000	A1090	Real property tax	6,000		24,000	24,000	100%
			B1091	In Lieu of Taxes	1,182		1,182	1,182	100%
A1130	UTL GROSS RECEIPTS	26,000					26,000	26,000	100%
A1230	CLERK'S FEES	1,250	A1255	Clerk fees	2,600		3,850	3,850	100%
A1520	POLICE FEES	700					700	700	100%
				Fire Inspection	35		35	35	100%
A1521	IMPOUND FEES	4,000					4,000	4,000	100%
A1540	CODE INSPECTIONS	5,000					5,000	5,000	100%
			A1550	Dog pound charges	350		350	350	100%
A1603	VITAL STATISTICS	12,500					12,500	12,500	100%
A1710	PB.WKS.SV.OTH.GOVTS	1,000					1,000	1,000	100%
A1740	ON STREET PARKING MET	27,000					27,000	27,000	100%
			E1770	Fees and Rentals	22,000		22,000	22,000	100%
			A1972	Prog. for aging	11,080		11,080	11,080	100%
			A2012	Recreation concessions	26,970		26,970	26,970	100%
			A2025	User fee - park	4,050		4,050	4,050	100%

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Account Code	Account Name	Budget 1998-99	Account Code	Account Name	Budget 1,998	Account Code	Simple Total	Combined Total	Percent Simple
A2110	ZONING VARIANCES	50					50	50	100%
A2122	STREET OPENINGS	1,200					1,200	1,200	100%
A2130	REFUSE & GARBAGE FEES	200					200	200	100%
A2262	FIRE SERVICE	46,500					-	-	0%
A2303	MISC SERVICES OTHER GOVT	500	DA2300	Services/Other Govts.	19,000		19,500	19,500	100%
A2376	LANDFILL SERVICES OTHER GOV	59,781					-	-	0%
A2401	INTEREST EARNINGS	55,000	A2401	Use of money and property	8,500		63,500	63,500	100%
			E2401	Interest and Earings	50		50	50	100%
			B2401	Interest and Earnings	2,750		2,750	2,750	100%
			DA2401	Interest Earnings	5,000		5,000	5,000	100%
			DB2401	interest and earnings	2,500		2,500	2,500	100%
A2410	RENTAL REAL PROPERTY	13,656	A2410	Rentals	1,200		14,856	14,856	100%
A2450	TELEPHONE COMMISSION	50					50	50	100%
A2501	BUSINESS & OCCUPA. LICENSES	1,200					1,200	1,200	100%
A2530	SPECIAL GAMES RECEIPTS	50					50	50	100%
A2540	BINGO RECEIPTS	2,500					2,500	2,500	100%
			A2544	Dog license fee	8,000		8,000	8,000	100%
A2555	BUILDING PERMITS	5,000	B2590	Building Permits	2,000		7,000	7,000	100%
A2610	FINES AND FORFEITED BAILS	30,000	A2610	Fines & forfeited bail	10,000		40,000	40,000	100%
			A2611	Fines & penalties - dogs	750		750	750	100%
A2655	MINOR SALES	25					25	25	100%
A2660	SALE OF REAL PROPERTY	10					10	10	100%
A2665	SALE OF USED EQUIPMENT	100					100	100	100%
A2680	INSURANCE RECOVERIES	100					100	100	100%
A2701	REFUND PRIOR YEARS APPROP.	10					10	10	100%
			A2705	Gifts & donations	1,100		1,100	1,100	100%
A1170	TV CABLE FRANCHISE	20,000	B2770	Franchises	7,400		27,400	27,400	100%
A2770	UNCLASSIFIED REVENUE	100					100	100	100%

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			A2268	Other govt units - dogs	1,300		1,300	1,300	100%
A2801	ELECTRIC SHARED SERVICES	3,737					3,737	3,737	100%
A2801	WATER SHARED SERVICES	3,737					3,737	3,737	100%
A2801	SEWER SHARED SERVICES	3,737					3,737	3,737	100%
State Aid									
A3089	CONTINGENCY AID-STATE	98,465	A3001	Revenue sharing	46,399		144,864	144,864	100%
A3005	MORTGAGE TAX	12,000	A3005	Mortgage tax	20,000		32,000	32,000	100%
			A3040	N.Y.S. - assessors	8,700		8,700	8,700	100%
			A3089	State aid - other	750		750	750	100%
A3501	CHIPS	69,813	DB3501	consolidated highway	69,000		138,813	138,813	100%
A3820	State Youth Officer	4,000	A3820	Youth Programs	14,423		18,423	18,423	100%
				airport projects	-		-	-	
			E5610	Airport revenues	-		-	-	
			DA5031	Interfund Transfers	18,000		18,000	18,000	100%
			E5031	Transfers	-		-	-	
Total Revenues					325,889		767,579	767,579	100%
	Appropriated Fund Balance	100,000	AXXX.X	Unexpended Balance	77,000				
			BXXX.X	Unexpended Balance	20,000				
	prorated taxes	1,564	DAXXX.X	Unexpended Balance	14,462				
			DBXXX.X	Unexpended Balance	12,000				
			CAPITAL	Unexpended Balance	6,376				
	General Fund Appropriated Fund Balance and prorated taxes	101,564	Airport Sew.	Unexpended Balance	21,829				
				Appropriated Fund Bal.	151,667		253,231	253,231	100%

Table 1

**Detail Chart of Combined Revenue and Expenditure Analysis
For the Village General Fund and Associated Town Funds**

Account Code	Account Name	Budget 1998-99	Account Code	Account Name	Budget 1,998	Account Code	Simple Total	Combined Total	Percent Simple
Tax Rate Calculations									
	Village General Fund			Townwide		Combined			
Appropriations - Revenues and Appropriated Fund Balance									
	Amount to be raised by tax	1,980,697		Amount to be raised by tax	770,916		3,011,468	2,935,665	
	Assessed Valuation	104,962,374		Assessed Valuation	191,473,620		191,473,620	191,473,620	
	1998-1999 tax rate/1000	18.870543		1998 Tax Rate/1000	4.026226		15.72784805	15.33195669	
				Town-Outside Village					
				Amount to raised by tax	242,867				
				Assessed Valuation	86,415,205				
				1998 Tax Rate/1000	2.810466				
				Fire Protection					
				Amount to raised by tax	58,500				
				Assessed Valuation	93,138,812				
				1998 Tax Rate/1000	0.628095				
	Village + Town Rate	22.896769		Total Town Rate - Outside	7.464786				