

CUBA VILLAGE ADOPTED BUDGET

2013-----2014

4/8/2013 ADOPTED

SUMMARY CUBA VILLAGE BUDGET

2013-----2014

APPROPRIATIONS 960

GENERAL	\$ 780,964.51
WATER	\$ 211,512.73
SEWER	\$ 307,883.19
TOTAL	\$ 1,300,360.43

REVENUES 510

GENERAL	\$ 110,371.00
WATER	\$ 201,512.73
SEWER	\$ 307,883.19
TOTAL	\$ 619,766.92

APPROPRIATED FUND BALANCE 599

GENERAL	\$ 52,052.51
WATER	\$ 10,000.00
SEWER	
TOTAL	\$ 62,052.51

TOTAL CUBA VILLAGE ASSESSMENT.....43,406,394 X \$14.25 = \$618,541.00

VILLAGE OF CUBA ADOPTED BUDGET 2013-2014

GENERAL FUND	PRIOR YR ACTUAL	CURRENT YR BUDGET	YTD ACTUAL	% SPENT	DEPT. REQUEST BUDGET	% INC	PRELIMINARY BUDGET	TENTATIVE BUDGET	ADOPTED BUDGET
REVENUE ACCOUNTS									
A1000-1001 TAXES RECEIVED	621,103.19	620,019.30	585,479.54	94.4%	618,541.00	-0.2%	618,541.00	618,541.00	618,541.00
A1000-1090 INTEREST TAXES	2,946.60	8,000.00	3,406.71	42.6%	5,500.00	-31.3%	5,500.00	5,500.00	5,500.00
A1000-1170 CABLE FRANCHISE	10,648.51	7,000.00	10,811.44	154.4%	9,000.00	28.6%	9,000.00	9,000.00	9,000.00
A1000-1230 TREASURERS FEES	384.00	200.00	213.00	106.5%	250.00	25.0%	250.00	250.00	250.00
A1000-1689 DISABILITY INS.									
A1000-2089 POOL FEES	1,000.00	900.00	1,270.00	141.1%	1,200.00	33.3%	1,200.00	1,200.00	1,200.00
A1000-2110 ZONING PERMITS	35.00	200.00	60.00	30.0%	200.00	0.0%	200.00	200.00	200.00
A1000-2130 REFUSE CMH	6,086.59	7,577.00	2,526.93	33.4%	7,000.00	-7.6%	7,000.00	7,000.00	7,000.00
A1000-2210 TOWN SHARE MOWING 186	1,250.00	1,250.00	1,250.00	100.0%	1,250.00	0.0%	1,250.00	1,250.00	1,250.00
A1000-2262 FIRE PROTECTION FEES	55,267.00								
A1000-2401 INTEREST EARNED	5,905.37	2,000.00	638.31	31.9%	1,000.00	-50.0%	1,000.00	1,000.00	1,000.00
A1000-2414 FIRE TRUCK LEASE					28,686.00		28,686.00	28,686.00	28,686.00
A1000-2590 BUILDING PERMITS	2,034.43	1,500.00	1,213.70	80.9%	1,500.00	0.0%	1,500.00	1,500.00	1,500.00
A1000-2610 FINES & FORFEITURES	190.00	200.00	80.00	40.0%	200.00	0.0%	200.00	200.00	200.00
A1000-2665 SALE OF EQUIPMENT	2,000.00								
A1000-2680 INSURANCE RECOVERIES	10,969.24								
A1000-2701 REFUND PRIOR YR EXP.	412.24	500.00	18.22	3.6%	500.00	0.0%	500.00	500.00	500.00
A1000-2705 GIFTS & DONATIONS	101.00		236.25						
A1000-2770 MISC. REVENUES	7,167.58		2,902.65						
A1000-3001 STATE AID	11,046.00	11,200.00	11,046.00	98.6%	11,046.00	-1.4%	11,046.00	11,046.00	11,046.00
A1000-3005 MORTGAGE TAX	5,303.42	4,500.00	2,758.22	61.3%	4,500.00	0.0%	4,500.00	4,500.00	4,500.00
A1000-3501 CHIPS	37,409.32	37,037.00		0.0%	37,039.00	0.0%	37,039.00	37,039.00	37,039.00
A1000-3820 STATE YOUTH AID	924.00	500.00		0.0%	500.00	0.0%	500.00	500.00	500.00
A1000-3840 STATE YOUTH AID LIBRARY	1,850.00								
A1000-3960 EMERGENCY ASSISTANCE	29,750.16								
A1000-4820 TOWN SHARE RECREATION	1,000.00	1,000.00	1,000.00	100.0%	1,000.00	0.0%	1,000.00	1,000.00	1,000.00
A1000-4089 TEP FUNDS (ARRA)	443,270.55								
TOTAL REVENUES	1,258,054.20	703,583.30	624,910.97	88.8%	728,912.00	3.6%	728,912.00	728,912.00	728,912.00
EXPENDITURES									
A1010-1 BOARD OF TRUSTEES PR	2,000.00	4,000.00	2,000.00	50.0%	4,000.00	0.0%	4,000.00	4,000.00	4,000.00
A1010-4 TRUSTEES CONTRACTUAL	303.62	1,000.00		0.0%	1,000.00	0.0%	1,000.00	1,000.00	1,000.00
A1210-1 MAYORAL PAYROLL	3,500.00	3,500.00	1,750.00	50.0%	3,500.00	0.0%	3,500.00	3,500.00	3,500.00
A1210-4 MAYORAL CONTRACTUAL	69.83	1,000.00	258.49	25.8%	1,000.00	0.0%	1,000.00	1,000.00	1,000.00
TOTAL	5,873.45	9,500.00	4,008.49	42.2%	9,500.00	0.0%	9,500.00	9,500.00	9,500.00
A1320-4 AUDITOR CONTRACTUAL	3,800.00	4,600.00	4,600.00	100.0%	6,100.00	32.6%	6,100.00	6,100.00	6,100.00
TOTAL	3,800.00	4,600.00	4,600.00	100.0%	6,100.00	32.6%	6,100.00	6,100.00	6,100.00
A1325-1 CLERK-TREASURER PR	22,792.32	21,933.40	19,415.68	88.5%	22,386.38	2.1%	22,386.38	22,386.38	22,386.38
A1325-13 OFFICE AIDE									
A1325-4 CLERK/TREASURER CONTRAC	8,193.83	8,500.00	5,472.48	64.4%	8,200.00	-3.5%	8,200.00	8,200.00	8,200.00
A1325-45 DEPUTY CLERK PAYROLL	6,312.42	6,190.30	4,331.00	70.0%	6,400.00	3.4%	6,400.00	6,400.00	6,400.00
TOTAL	37,298.57	36,623.70	29,219.16	79.8%	36,986.38	1.0%	36,986.38	36,986.38	36,986.38
A1420-4 LEGAL SERVICES	8,735.64	12,000.00	15,213.25	126.8%	12,000.00	0.0%	12,000.00	12,000.00	12,000.00
TOTAL	8,735.64	12,000.00	15,213.25	126.8%	12,000.00	0.0%	12,000.00	12,000.00	12,000.00

VILLAGE OF CUBA **ADOPTED BUDGET 2013-2014**

	PRIOR YR ACTUAL	CURRENT YR BUDGET	YTD ACTUAL	% SPENT	DEPT. REQUEST BUDGET	% INC	PRELIMINARY BUDGET	TENTATIVE BUDGET	ADOPTED BUDGET
A1430-4 LABOR CONSULTANT	1,472.50	3,000.00	2,446.25	81.5%	3,000.00	0.0%	3,000.00	3,000.00	3,000.00
TOTAL	1,472.50	3,000.00	2,446.25	81.5%	3,000.00	0.0%	3,000.00	3,000.00	3,000.00
A1440-4 ENGINEER									
TOTAL									
A1450-4 ELECTIONS CONTRACTUAL	191.81	250.00	107.94	43.2%	250.00	0.0%	250.00	250.00	250.00
TOTAL	191.81	250.00	107.94	43.2%	250.00	0.0%	250.00	250.00	250.00
A1620-2 BUILDING EQUIPMENT	1,042.28	1,500.00	1,529.20	101.9%	1,600.00	6.7%	1,600.00	1,600.00	1,600.00
A1620-4 BUILDINGS CONTRACTUAL	1,511.22	4,000.00	2,904.29	72.6%	4,000.00	0.0%	4,000.00	4,000.00	4,000.00
A1620-42 BUILDINGS UTILITIES	4,289.24	500.00	2,063.99	412.8%	3,420.00	584.0%	3,420.00	3,420.00	3,420.00
A1620-45 BUILDINGS IMPROVEMENTS	500.00	400.00		0.0%	2,000.00	400.0%	2,000.00	2,000.00	2,000.00
A1620-6 BUILDINGS REPAIRS	3,156.26	6,400.00	6,497.48	101.5%	11,020.00	72.2%	11,020.00	11,020.00	11,020.00
TOTAL	10,499.00	15,500.00	16,034.62	103.4%	15,500.00	0.0%	15,500.00	15,500.00	15,500.00
A1640-1 GARAGE PAYROLL	14,700.00	4,950.00	1,052.28	21.3%	4,950.00	0.0%	4,950.00	4,950.00	4,950.00
A1640-2 GARAGE EQUIPMENT	2,913.39	4,000.00	2,876.68	71.9%	4,000.00	0.0%	4,000.00	4,000.00	4,000.00
A1640-4 GARAGE CONTRACTUAL	4,603.69	3,000.00	2,253.88	75.1%	3,000.00	0.0%	3,000.00	3,000.00	3,000.00
A1640-42 GARAGE UTILITIES	3,608.58	3,000.00	25,069.46	79.7%	31,250.00	-0.6%	31,250.00	31,250.00	31,250.00
A1640-47 GARAGE IMPROVEMENTS	380.73	18,000.00	18,076.17	100.4%	18,000.00	0.0%	18,000.00	18,000.00	18,000.00
TOTAL	26,206.39	31,450.00	30,665.57	97.5%	31,250.00	-0.6%	31,250.00	31,250.00	31,250.00
A1910-4 UNALLOCATED INSURANCE	17,000.00	1,400.00	730.00	52.1%	800.00	-42.9%	800.00	800.00	800.00
A1910-42 FIRE DEPT. INSURANCE	15,224.87	1,000.00	3,066.57	306.7%	1,000.00	0.0%	1,000.00	1,000.00	1,000.00
A1910-43 PUBLIC OFFICIALS INSURANCE	1,400.00	20,400.00	21,872.74	107.2%	19,800.00	-2.9%	19,800.00	19,800.00	19,800.00
A1910-44 UNEMPLOYMENT INSURANCE	1,000.00	1,970.00	1,970.00	69.1%	2,850.00	0.0%	2,850.00	2,850.00	2,850.00
TOTAL	34,624.87	2,850.00	21,872.74	107.2%	19,800.00	-2.9%	19,800.00	19,800.00	19,800.00
A1920-4 MUNICIPAL DUES	1,795.00	2,850.00	1,970.00	69.1%	2,850.00	0.0%	2,850.00	2,850.00	2,850.00
A1940-4 PURCHASE PROPERTY									
TOTAL	1,795.00	2,850.00	1,970.00	69.1%	2,850.00	0.0%	2,850.00	2,850.00	2,850.00
A1989-4 RECODIFICATION	1,000.00	1,000.00		0.0%	1,000.00	0.0%	1,000.00	1,000.00	1,000.00
TOTAL	1,000.00	1,000.00		0.0%	1,000.00	0.0%	1,000.00	1,000.00	1,000.00
A1990-4 CONTINGENCY	18,849.13	10,000.00		0.0%	10,000.00	0.0%	10,000.00	10,000.00	10,000.00
TOTAL	18,849.13	10,000.00		0.0%	10,000.00	0.0%	10,000.00	10,000.00	10,000.00
A3120-1 CROSSING GDS PAYROLL	16,848.00	17,050.00	11,028.00	64.7%	17,050.00	0.0%	17,050.00	17,050.00	17,050.00
A3120-4 CROSSING GDS CONTRACTUAL	40.00	500.00	44.48	8.9%	500.00	0.0%	500.00	500.00	500.00
TOTAL	16,888.00	17,550.00	11,072.48	63.1%	17,550.00	0.0%	17,550.00	17,550.00	17,550.00
A3410-2 FIRE DEPT. EQUIPMENT	16,214.42								
A3410-21 FIRE TRUCK RESERVE	5,000.00								
A3410-4 FIRE DEPT. CONTRACTUAL	14,824.00	31,500.00	31,500.00	100.0%		-100.0%			
A3410-42 FIRE DEPT. UTILITIES	7,257.50								
A3410-45 FIRE DEPT. CONTRACT	8,000.00								
A3410-5 FIRE DEPT. GAS & OIL	5,245.54								
A3410-6 FIRE DEPT. REPAIRS	4,800.00								
TOTAL	61,341.46	31,500.00	31,500.00	100.0%		-100.0%			
A3620-1 SAFETY INSP. PAYROLL	8,000.00	8,000.00	6,225.12	77.8%	9,000.00	12.5%	9,000.00	9,000.00	9,000.00
A3620-4 SAFETY INSP. CONTRACTUAL	479.01	650.00	184.38	28.4%	1,200.00	84.6%	1,200.00	1,200.00	1,200.00
A3620-42 SAFETY INSP. UTILITIES	145.02								
TOTAL	8,624.03	8,650.00	6,409.50	74.1%	10,200.00	17.9%	10,200.00	10,200.00	10,200.00
A3650-4 DEMOLITION									

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TOTAL									
A4020-4 REGISTRAR		50.00	22.00	44.0%	50.00	0.0%	50.00	50.00	50.00
TOTAL		50.00	22.00	44.0%	50.00	0.0%	50.00	50.00	50.00
A4042-4 PET CONTROL	1,864.28	1,900.00	1,701.30	89.5%	1,900.00	0.0%	1,900.00	1,900.00	1,900.00
TOTAL	1,864.28	1,900.00	1,701.30	89.5%	1,900.00	0.0%	1,900.00	1,900.00	1,900.00
A5010-1 SUPERINTENDENT PAYROLL	22,725.00	22,725.00	19,231.76	84.6%	23,179.50	2.0%	23,179.50	23,179.50	23,179.50
A5010-4 STREETS ADM. CONTRACTUAL	1,384.45	1,500.00	1,602.06	106.8%	1,500.00	0.0%	1,500.00	1,500.00	1,500.00
A5010-5 STREETS ADM. GAS & OIL	964.55	1,000.00	718.69	71.9%	1,000.00	0.0%	1,000.00	1,000.00	1,000.00
A5010-6 STREETS ADM. REPAIRS	579.04	1,000.00		0.0%	1,000.00	0.0%	1,000.00	1,000.00	1,000.00
TOTAL	25,653.04	26,225.00	21,552.51	82.2%	26,679.50	1.7%	26,679.50	26,679.50	26,679.50
A5110-1 MAINT. OF ROADS PAYROLL	52,216.16	50,850.00	46,751.84	91.9%	53,850.00	5.9%	53,850.00	53,850.00	53,850.00
A5110-11 DEPUTY SUPERINTENDENT PAY	19,022.09	19,022.09	15,750.84	82.8%	19,890.63	4.6%	19,890.63	19,890.63	19,890.63
A5110-12 MAINT. OF ROADS PR OT	191.64	1,500.00	656.62	43.8%	1,500.00	0.0%	1,500.00	1,500.00	1,500.00
A5110-2 MAINT. OF ROADS EQUIP.	3,000.00	17,500.00		0.0%	17,500.00	0.0%	17,500.00	17,500.00	17,500.00
A5110-4 MAINT. OF ROADS CONTRACT.	9,713.11	9,500.00	6,877.01	72.4%	9,500.00	0.0%	9,500.00	9,500.00	9,500.00
A5110-47 MAINT. OF ROADS IMPROVE.	37,000.00	37,037.00	39,575.65	106.9%	37,039.00	0.0%	37,039.00	37,039.00	37,039.00
A5110-5 MAINT. OF ROADS GAS & OIL	5,225.00	5,225.00	4,986.39	95.4%	5,225.00	0.0%	5,225.00	5,225.00	5,225.00
A5110-6 MAINT. OF ROADS REPAIRS	16,513.33	4,750.00	8,596.73	181.0%	4,750.00	0.0%	4,750.00	4,750.00	4,750.00
TOTAL	142,881.33	145,384.09	123,195.08	84.7%	149,254.63	2.7%	149,254.63	149,254.63	149,254.63
A5120-6 BRIDGE REPAIRS									
A5140-4 SIDEWALK CONTRACTUAL									
TOTAL									
A5142-1 SNOW PAYROLL	7,000.00	7,000.00	4,329.98	61.9%	7,000.00	0.0%	7,000.00	7,000.00	7,000.00
A5142-12 SNOW OVERTIME	5,129.16	6,200.00	3,271.75	52.8%	6,200.00	0.0%	6,200.00	6,200.00	6,200.00
A5142-2 SNOW EQUIPMENT									
A5142-45 SALT SHED	13,992.44	14,400.00	12,642.05	87.8%	14,400.00	0.0%	14,400.00	14,400.00	14,400.00
A5142-5 SNOW CONTRACTUAL	3,192.08	3,850.00	3,500.00	90.9%	3,850.00	0.0%	3,850.00	3,850.00	3,850.00
A5142-6 SNOW REPAIRS	678.61	2,000.00	1,492.54	74.6%	2,000.00	0.0%	2,000.00	2,000.00	2,000.00
TOTAL	29,992.29	33,450.00	25,236.32	75.4%	33,450.00	0.0%	33,450.00	33,450.00	33,450.00
A5182-2 STREET LIGHTING	50,975.48	51,000.00	37,396.24	73.3%	51,000.00	0.0%	51,000.00	51,000.00	51,000.00
TOTAL	50,975.48	51,000.00	37,396.24	73.3%	51,000.00	0.0%	51,000.00	51,000.00	51,000.00
A6772-4 PROGRAMS FOR AGEING	500.00	500.00	500.00	100.0%	500.00	0.0%	500.00	500.00	500.00
TOTAL	500.00	500.00	500.00	100.0%	500.00	0.0%	500.00	500.00	500.00
A6989-4 TOWN/VILLAGE PLAN									
TOTAL									
A7140-1 PARKS PAYROLL	9,200.00	9,200.00	5,133.23	55.8%	9,200.00	0.0%	9,200.00	9,200.00	9,200.00
A7140-2 PARKS EQUIPMENT	2,000.00	2,000.00	1,868.80	93.4%	2,000.00	0.0%	2,000.00	2,000.00	2,000.00
A7140-4 PARKS CONTRACTUAL	2,000.00	2,000.00	2,925.75	146.3%	4,000.00	100.0%	4,000.00	4,000.00	4,000.00
A7140-42 PARKS UTILITIES	2,325.76	2,400.00	1,109.88	46.2%	1,800.00	-25.0%	1,800.00	1,800.00	1,800.00
A7140-6 PARKS REPAIRS	1,000.00	1,000.00	284.03	28.4%	1,000.00	0.0%	1,000.00	1,000.00	1,000.00
TOTAL	16,525.76	16,600.00	11,321.69	68.2%	18,000.00	8.4%	18,000.00	18,000.00	18,000.00
A7310-1 RECREATION PAYROLL	11,000.00	11,000.00	9,104.09	82.8%	11,000.00	0.0%	11,000.00	11,000.00	11,000.00
A7310-4 RECREATION CONTRACTUAL	1,000.00	1,000.00	1,254.70	125.5%	1,000.00	0.0%	1,000.00	1,000.00	1,000.00
TOTAL	12,000.00	12,000.00	10,358.79	86.3%	12,000.00	0.0%	12,000.00	12,000.00	12,000.00
A7410-4 LIBRARY STATE AID	1,850.00								

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A7410-45 LIBRARY CONTRACT	17,500.00	18,000.00	13,500.00	75.0%	18,000.00	0.0%	18,000.00	18,000.00	18,000.00
TOTAL	19,350.00	18,000.00	13,500.00	75.0%	18,000.00	0.0%	18,000.00	18,000.00	18,000.00
A7510-4 HISTORIANS SERVICES	200.00	200.00	-	0.0%	200.00	0.0%	200.00	200.00	200.00
TOTAL	200.00	200.00	-	0.0%	200.00	0.0%	200.00	200.00	200.00
A8010-1 ZONING PAYROLL	1,200.00	1,200.00	126.00	10.5%	1,200.00	0.0%	1,200.00	1,200.00	1,200.00
A8010-4 ZONING CONTRACTUAL	80.49	500.00	60.43	12.1%	500.00	0.0%	500.00	500.00	500.00
TOTAL	1,280.49	1,700.00	186.43	11.0%	1,700.00	0.0%	1,700.00	1,700.00	1,700.00
A8020-1 PLANNING PAYROLL	1,200.00	1,200.00	67.50	5.6%	1,200.00	0.0%	1,200.00	1,200.00	1,200.00
A8020-4 PLANNING CONTRACTUAL	175.00	500.00	0.00	0.0%	500.00	0.0%	500.00	500.00	500.00
TOTAL	1,375.00	1,700.00	67.50	4.0%	1,700.00	0.0%	1,700.00	1,700.00	1,700.00
A8030-4 DISSOLUTION STUDY GRANT	-	3,000.00	-	0.0%	3,000.00	0.0%	3,000.00	3,000.00	3,000.00
TOTAL	-	3,000.00	-	0.0%	3,000.00	0.0%	3,000.00	3,000.00	3,000.00
A8140-2 STORM SEWER EQUIP.	-	2,000.00	54.36	2.7%	2,000.00	0.0%	2,000.00	2,000.00	2,000.00
A8140-4 STORM SEWER CONTRACTUAL	1,648.71	4,000.00	2,203.37	55.1%	4,000.00	0.0%	4,000.00	4,000.00	4,000.00
A8140-41 STORM SEWER IMPROVE.	700.00	750.00	550.00	73.3%	750.00	0.0%	750.00	750.00	750.00
A8140-5 STORM SEWER GAS & OIL	290.22	1,000.00	69.12	6.9%	1,000.00	0.0%	1,000.00	1,000.00	1,000.00
A8140-6 STORM SEWER REPAIRS	2,638.93	7,750.00	2,876.85	37.1%	7,750.00	0.0%	7,750.00	7,750.00	7,750.00
TOTAL	400.00	123,000.00	71,106.97	57.8%	123,000.00	0.0%	123,000.00	123,000.00	123,000.00
A8160-2 REFUSE EQUIPMENT	94,405.08	500.00	-	0.0%	500.00	0.0%	500.00	500.00	500.00
A8160-4 REFUSE CONTRACTUAL	500.00	500.00	-	0.0%	500.00	0.0%	500.00	500.00	500.00
A8160-5 REFUSE GAS & OIL	500.00	500.00	-	0.0%	500.00	0.0%	500.00	500.00	500.00
A8160-6 REFUSE REPAIRS	35,100.00	8,250.00	8,250.00	23.5%	36,000.00	2.6%	36,000.00	36,000.00	36,000.00
A8161-4 LANDFILL MONITORING	95,805.08	159,500.00	79,356.97	49.8%	160,400.00	0.6%	160,400.00	160,400.00	160,400.00
TOTAL	569.28	600.00	113.98	19.0%	600.00	0.0%	600.00	600.00	600.00
A8410-4 FLOWERS	369,328.59	7,646.27	1,368.91	34.2%	4,000.00	0.0%	4,000.00	4,000.00	4,000.00
A8510-2 TEP-LANDMARK CONNECTION	3,064.72	4,000.00	-	0.0%	4,000.00	0.0%	4,000.00	4,000.00	4,000.00
A8560-4 TREES	8,450.00	8,500.00	9,325.00	109.7%	8,500.00	0.0%	8,500.00	8,500.00	8,500.00
A8560-41 TREE FARM	3,000.00	3,000.00	-	0.0%	2,000.00	-33.3%	2,000.00	2,000.00	2,000.00
A8560-42 TREE REMOVAL	381,412.59	16,100.00	18,454.16	114.6%	15,100.00	-6.2%	15,100.00	15,100.00	15,100.00
TOTAL	14,500.00	15,239.67	28,599.16	187.7%	27,500.00	80.5%	27,500.00	27,500.00	27,500.00
A9010-8 RETIREMENT	14,100.00	15,000.00	13,268.00	88.5%	15,000.00	0.0%	15,000.00	15,000.00	15,000.00
A9030-8 FICA	6,200.00	6,765.50	8,118.50	120.0%	8,600.00	27.1%	8,600.00	8,600.00	8,600.00
A9040-8 WORKMENS COMPENSATION	12,897.98	12,900.00	8,843.23	68.6%	12,900.00	0.0%	12,900.00	12,900.00	12,900.00
A9060-8 HEALTH INSURANCE	-	-	-	-	-	-	-	-	-
A9089-8 VACATION & SICK PAY	47,697.98	49,905.17	58,828.89	117.9%	64,000.00	28.2%	64,000.00	64,000.00	64,000.00
TOTAL	23,664.00	24,256.00	24,256.00	100.0%	24,862.00	2.5%	24,862.00	24,862.00	24,862.00
A9710-61 FIRE TRUCK PRINCIPAL	3,110.00	2,518.00	2,518.00	100.0%	1,912.00	-24.1%	1,912.00	1,912.00	1,912.00
A9710-71 FIRE TRUCK INTEREST	26,774.00	26,774.00	26,774.00	100.0%	26,774.00	0.0%	26,774.00	26,774.00	26,774.00
A9790-7 REVOLVING LOAN INTEREST	18,000.00	18,000.00	18,000.00	100.0%	18,000.00	0.0%	18,000.00	18,000.00	18,000.00
TOTAL	1,494.00	1,494.00	747.00	50.0%	-100.00	-7.7%	18,000.00	18,000.00	18,000.00
A9720-6 BRISTOL STREET	19,494.00	19,494.00	18,747.00	96.2%	18,000.00	-7.7%	18,000.00	18,000.00	18,000.00
A9720-7 N. BRANCH RD. INTERES	-	-	-	-	-	-	-	-	-
TOTAL	19,494.00	19,494.00	18,747.00	96.2%	18,000.00	-7.7%	18,000.00	18,000.00	18,000.00

VILLAGE OF CUBA ADOPTED BUDGET 2013-2014

	PRIOR YR ACTUAL	CURRENT YR BUDGET	YTD ACTUAL	% SPENT	DEPT. REQUEST BUDGET	% INC	PRELIMINARY BUDGET	TENTATIVE BUDGET	ADOPTED BUDGET
A9730-65 PRINCIPAL-GREENWAY		8,000.00		0.0%		-100.0%			
A9730-75 INTEREST-GREENWAY		1,568.00		0.0%		-100.0%			
TOTAL		9,568.00		0.0%		-100.0%			
TOTAL EXPENDITURES	1,113,620.10	796,573.96	610,062.48	76.6%	780,964.51	-2.0%	780,964.51	780,964.51	780,964.51
TOTAL REVENUES	1,258,054.20	703,583.30	624,910.97	88.8%	728,912.00	3.6%	728,912.00	728,912.00	728,912.00

-52,052.51 FUND BALANCE

WATER FUND									
ACCOUNTS REVENUES									
F1000-2140 WATER RENTS	162,426.15	195,000.00	121,932.63	62.5%	191,242.73	-1.9%	191,242.73	191,242.73	191,242.73
F1000-2142 UNMETERED WATER RENTS	40.00	50.00	65.00	130.0%	70.00	40.0%	70.00	70.00	70.00
F1000-2144 WATER SERVICE CHARGES	200.00	150.00	20.00	13.3%	150.00	0.0%	150.00	150.00	150.00
F1000-2148 INTEREST PENALTIES	2,504.52	1,500.00	1,987.55	132.5%	1,500.00	0.0%	1,500.00	1,500.00	1,500.00
F1000-2401 INTEREST EARNINGS	100.83	1,000.00	67.95	6.8%	500.00	-50.0%	500.00	500.00	500.00
F1000-2410 RENTAL SOUTH WELL	3,000.00	1,500.00	3,000.00	200.0%	3,000.00	100.0%	3,000.00	3,000.00	3,000.00
F1000-2665 SALE OF WATER METERS	50.00	50.00		0.0%	50.00	0.0%	50.00	50.00	50.00
F1000-2701 REFUND PRIOR YR EXPENSES									
F1000-2801 DUE FROM SEWER					5,000.00		5,000.00	5,000.00	5,000.00
TOTAL REVENUES	168,321.50	199,250.00	127,073.13	63.8%	201,512.73	1.1%	201,512.73	201,512.73	201,512.73
EXPENDITURES									
F1320-4 AUDITOR CONTRACTUAL		3,000.00	3,000.00	100.0%	3,000.00	0.0%	3,000.00	3,000.00	3,000.00
F1440-4 ENGINEER CONTRACTUAL									
TOTAL		3,000.00	3,000.00	100.0%	3,000.00	0.0%	3,000.00	3,000.00	3,000.00
F1910-4 UNALLOCATED INSURANCE	6,000.00	6,000.00	6,000.00	100.0%	6,000.00	0.0%	6,000.00	6,000.00	6,000.00
F1990-4 CONTINGENCY CONTRACTUAL									
TOTAL	6,000.00	6,000.00	6,000.00	100.0%	6,000.00	0.0%	6,000.00	6,000.00	6,000.00
F8310-1 WATER ADMIN. PAYROLL	11,958.63	11,632.50	9,614.44	82.7%	11,589.75	-0.4%	11,589.75	11,589.75	11,589.75
F8310-11 PAYROLL WILSON	10,980.73	10,980.73	9,285.76	84.6%	11,193.19	1.9%	11,193.19	11,193.19	11,193.19
F8310-11 PAYROLL DEPUTY CLERK	1,693.74	1,693.74	2,252.50	133.0%	1,700.00	0.4%	1,700.00	1,700.00	1,700.00
F8310-2 WATER ADMIN. EQUIPMENT									
F8310-4 WATER ADMIN. CONTRACTUAL	5,370.11	5,950.00	5,424.13	91.2%	5,950.00	0.0%	5,950.00	5,950.00	5,950.00
F8310-5 WATER ADMIN. GAS & OIL	1,100.00	1,300.00	760.52	58.5%	1,300.00	0.0%	1,300.00	1,300.00	1,300.00
F8310-6 WATER ADMIN. REPAIRS		500.00		0.0%	500.00	0.0%	500.00	500.00	500.00
TOTAL	31,103.21	32,056.97	27,337.35	85.3%	32,232.94	0.5%	32,232.94	32,232.94	32,232.94
F8320-1 SOURCE OF SUPPLY PAYROLL	8,062.48	14,023.67	4,921.10	35.1%	15,227.80	8.6%	15,227.80	15,227.80	15,227.80
F8320-11 DEPUTY SUPERINTENDENT PAY	9,750.52	9,750.52	8,250.44	84.6%	9,945.32	2.0%	9,945.32	9,945.32	9,945.32
F8320-12 SOURCE OF SUPPLY PAYROLL OT	1,829.99	2,000.00	1,488.25	74.4%	2,000.00	0.0%	2,000.00	2,000.00	2,000.00
F8320-4 SOURCE OF SUPPLY CONTRACTUAL	823.07	3,680.00	1,483.61	40.3%	3,680.00	0.0%	3,680.00	3,680.00	3,680.00
F8320-42 SOURCE OF SUPPLY UTILITIES	22,431.89	25,000.00	17,507.30	70.0%	24,000.00	-4.0%	24,000.00	24,000.00	24,000.00
TOTAL	42,897.95	54,454.19	33,650.70	61.8%	54,853.12	0.7%	54,853.12	54,853.12	54,853.12

VILLAGE OF CUBA **ADOPTED BUDGET 2013-2014**

	PRIOR YR ACTUAL	CURRENT YR BUDGET	YTD ACTUAL	% SPENT	DEPT. REQUEST BUDGET	% INC	PRELIMINARY BUDGET	TENTATIVE BUDGET	ADOPTED BUDGET
F8330-4 PURIFICATION CONTRACTUAL	1,588.81	3,400.00	303.30	8.9%	3,400.00	0.0%	3,400.00	3,400.00	3,400.00
TOTAL	1,588.81	3,400.00	303.30	8.9%	3,400.00	0.0%	3,400.00	3,400.00	3,400.00
F8340-1 TRANSMISSION PAYROLL	4,438.25	14,023.67	6,295.86	44.9%	14,023.67	0.0%	14,023.67	14,023.67	14,023.67
F8340-12 TRANSMISSION PAYROLL OT	900.13	2,000.00	876.43	43.8%	2,000.00	0.0%	2,000.00	2,000.00	2,000.00
F8340-2 TRANSMISSION EQUIPMENT	1,037.30	7,000.00	1,891.31	27.0%	7,000.00	0.0%	7,000.00	7,000.00	7,000.00
F8340-4 TRANSMISSION CONTRACTUAL	3,024.13	8,000.00	677.70	8.5%	8,000.00	0.0%	8,000.00	8,000.00	8,000.00
F8340-47 TRANSMISSION IMPROVEMENTS	13,000.00	13,000.00	12,486.13	96.0%	13,000.00	0.0%	13,000.00	13,000.00	13,000.00
F8340-5 TRANSMISSION GAS & OIL	750.00	1,450.00	1,150.00	79.3%	1,450.00	0.0%	1,450.00	1,450.00	1,450.00
F8340-6 TRANSMISSION REPAIRS	1,805.44	2,500.00	5,051.83	202.1%	2,500.00	0.0%	2,500.00	2,500.00	2,500.00
TOTAL	11,955.25	47,973.67	28,429.26	59.3%	47,973.67	0.0%	47,973.67	47,973.67	47,973.67
F9010-8 NYS RETIREMENT	10,200.00	10,939.67	20,070.17	183.5%	17,272.00	57.9%	17,272.00	17,272.00	17,272.00
F9030-8 FICA	3,929.42	5,222.00	3,403.20	65.2%	5,222.00	0.0%	5,222.00	5,222.00	5,222.00
F9040-8 WORKMANS COMPENSATION	3,000.00	3,382.75	3,382.75	100.0%	3,400.00	0.5%	3,400.00	3,400.00	3,400.00
F9060-8 HEALTH INSURANCE	10,991.66	12,824.00	8,843.23	69.0%	12,824.00	0.0%	12,824.00	12,824.00	12,824.00
F9089-8 VACATION /SICK LEAVE									
TOTAL	28,121.08	32,368.42	35,699.35	110.3%	38,718.00	19.6%	38,718.00	38,718.00	38,718.00
F9730-6 FMHA PRINCIPAL	12,000.00	12,000.00	6,825.00	47.8%	12,000.00	0.0%	12,000.00	12,000.00	12,000.00
F9730-7 FMHA INTEREST	14,280.00	14,280.00	6,825.00	26.0%	13,335.00	-6.6%	13,335.00	13,335.00	13,335.00
TOTAL	26,280.00	26,280.00	6,825.00	26.0%	25,335.00	-3.6%	25,335.00	25,335.00	25,335.00
TOTAL EXPENDITURES	147,946.30	205,533.25	141,244.96	68.7%	211,512.73	2.9%	211,512.73	211,512.73	211,512.73
TOTAL REVENUE	168,321.50	199,250.00	127,073.13	63.8%	201,512.73	1.1%	201,512.73	201,512.73	201,512.73

-10,000.00
FUND BALANCE

SEWER FUND									
ACCOUNTS REVENUES									
G1000-2120 SEWER RENTS	237,287.11	264,295.30	168,417.63	63.7%	290,183.19	9.8%	290,183.19	290,183.19	290,183.19
G1000-2122 DUMPING STP	9,423.16	5,000.00	3,970.20	79.4%	5,000.00	0.0%	5,000.00	5,000.00	5,000.00
G1000-2128 INTEREST/PENALTIES	3,216.89	1,650.00	2,492.76	151.1%	1,700.00	3.0%	1,700.00	1,700.00	1,700.00
G1000-2284 LEACHATE		11,000.00		0.0%	11,000.00	0.0%	11,000.00	11,000.00	11,000.00
G1000-2401 INTEREST EARNED									
G1000-2680 INSURANCE RECOVERIES									
G1000-2701 REFUND PRIOR YR EXPENSES									
G1000-2770 MISC. REVENUES	1,341.34		108.06						
G1000-5700 SHORT TERM LOAN									
TOTAL	251,268.50	281,945.30	174,988.65	62.1%	307,883.19	9.2%	307,883.19	307,883.19	307,883.19
EXPENDITURES									
G1320-4 AUDITOR CONTRACTUAL		5,438.00	4,200.00	77.2%	4,000.00	-26.4%	4,000.00	4,000.00	4,000.00
G1440-4 ENGINEER CONTRACTUAL									
TOTAL	-	5,438.00	4,200.00	77.2%	4,000.00	-26.4%	4,000.00	4,000.00	4,000.00
G1910-4 INSURANCE	5,245.04	6,000.00	5,007.42	83.5%	6,000.00	0.0%	6,000.00	6,000.00	6,000.00
G1989-91 DUE TO WATER FUND					5,000.00		5,000.00	5,000.00	5,000.00

VILLAGE OF CUBA ADOPTED BUDGET 2013-2014

	PRIOR YR ACTUAL	CURRENT YR BUDGET	YTD ACTUAL	% SPENT	DEPT. REQUEST BUDGET	% INC	PRELIMINARY BUDGET	TENTATIVE BUDGET	ADOPTED BUDGET
61990-4 CONTINGENCY CONTRACTUAL									
TOTAL	5,245.04	6,000.00	5,007.42	83.5%	11,000.00	83.3%	11,000.00	11,000.00	11,000.00
6810-4 PERMITS CONTRACTUAL	500.00	2,500.00	500.00	20.0%	2,500.00	0.0%	2,500.00	2,500.00	2,500.00
TOTAL	500.00	2,500.00	500.00	20.0%	2,500.00	0.0%	2,500.00	2,500.00	2,500.00
68120-1 SANITARY SEWER PAYROLL	10,129.92	10,980.73	5,064.96	46.1%	11,193.19	1.9%	11,193.19	11,193.19	11,193.19
68120-11 SANITARY SEWER DEPUTY CLERK	220.50	1,693.74	1,015.00	59.9%	1,700.00	0.4%	1,700.00	1,700.00	1,700.00
68120-111 DEPUTY SUPERINTENDENT	9,000.48	9,750.31	4,500.24	46.2%	9,945.32	2.0%	9,945.32	9,945.32	9,945.32
68120-2 SANITARY SEWER EQUIPMENT	2,543.42	2,500.00	264.00	10.6%	5,000.00	100.0%	5,000.00	5,000.00	5,000.00
68120-4 SANITARY SEWER CONTRACTUAL	5,937.99	13,000.00	4,872.24	37.5%	8,000.00	-38.5%	8,000.00	8,000.00	8,000.00
68120-5 SANITARY SEWER GAS & OIL	1,438.69	2,000.00	1,440.58	72.0%	2,000.00	0.0%	2,000.00	2,000.00	2,000.00
68120-6 SANITARY SEWER REPAIRS	1,000.00	1,000.00	39.84	4.0%	1,000.00	0.0%	1,000.00	1,000.00	1,000.00
TOTAL	30,271.00	40,924.78	17,196.86	42.0%	38,838.51	-5.1%	38,838.51	38,838.51	38,838.51
68130-1 TREATMENT & DISP. PAYROLL	42,902.90	42,902.92	31,351.52	73.1%	44,619.04	4.0%	44,619.04	44,619.04	44,619.04
68130-11 TREATMENT & DISP. PAYROLL	10,456.94	13,100.00	8,427.44	64.3%	14,304.13	9.2%	14,304.13	14,304.13	14,304.13
68130-111 TREATMENT DISP. PR-HALL	10,492.80	11,362.50	5,244.24	46.2%	11,589.75	2.0%	11,589.75	11,589.75	11,589.75
68130-12 TREATMENT DISP. PR OT	3,000.00	3,000.00	2,893.80	96.5%	3,000.00	0.0%	3,000.00	3,000.00	3,000.00
68130-13 DEPUTY TREATMENT OPERATOR	1,020.00	1,020.00	765.00	75.0%	1,020.00	0.0%	1,020.00	1,020.00	1,020.00
68130-2 TREATMENT DISP. EQUIPMENT	247.46	10,000.00	2,876.11	28.8%	4,848.00	-51.5%	4,848.00	4,848.00	4,848.00
68130-4 TREATMENT DISP. CONTRACTUAL	10,864.00	18,500.00	17,708.25	95.7%	13,500.00	-27.0%	13,500.00	13,500.00	13,500.00
68130-42 TREATMENT DISP. UTILITIES	40,176.79	38,000.00	24,612.67	64.8%	35,000.00	-7.9%	35,000.00	35,000.00	35,000.00
68130-45 TREATMENT DISP. PURIFICATION	632.20	800.00	55.80	7.0%	800.00	0.0%	800.00	800.00	800.00
68130-5 TREATMENT DISP. GAS & OIL	144.98	1,500.00	131.18	8.7%	1,500.00	0.0%	1,500.00	1,500.00	1,500.00
68130-6 TREATMENT DISP. REPAIRS	7,071.90	8,000.00	6,762.44	84.5%	10,000.00	25.0%	10,000.00	10,000.00	10,000.00
TOTAL	127,009.97	148,185.42	100,828.45	68.0%	140,180.92	-5.4%	140,180.92	140,180.92	140,180.92
69010-8 NYS RETIREMENT	7,000.00	7,739.67	7,739.67	100.0%	7,000.00	-9.6%	7,000.00	7,000.00	7,000.00
69030-8 FICA	5,653.71	6,500.00	5,368.85	82.6%	7,500.00	15.4%	7,500.00	7,500.00	7,500.00
69040-8 WORKMANS COMPENSATION	3,200.00	3,382.75	3,382.75	100.0%	3,000.00	-11.3%	3,000.00	3,000.00	3,000.00
69060-8 HEALTH INSURANCE	10,614.56	10,000.00	8,943.27	88.4%	10,000.00	0.0%	10,000.00	10,000.00	10,000.00
69089-8 VACATION/SICK LEAVE									
TOTAL	26,468.27	27,622.42	25,334.54	91.7%	27,500.00	-0.4%	27,500.00	27,500.00	27,500.00
69730-6 EFC LOAN	9,400.00	9,500.00	50,500.00	531.6%	50,000.00	426.3%	50,000.00	50,000.00	50,000.00
69720-6 PRINCIPAL LOAN (3 YRS)	6,666.67	6,666.67	6,666.67	100.0%	-100.0%				
69720-7 INTEREST LOAN	657.99	658.00	219.33	33.3%	1,000.00	52.0%	1,000.00	1,000.00	1,000.00
69730-62 FMHA PRINCIPAL	18,000.00	18,000.00	18,000.00	100.0%	18,000.00	0.0%	18,000.00	18,000.00	18,000.00
69730-72 FMHA INTEREST	16,449.99	16,450.01	7,960.62	48.4%	14,863.76	-9.6%	14,863.76	14,863.76	14,863.76
TOTAL	51,174.65	51,274.68	83,346.62	162.5%	83,863.76	63.6%	83,863.76	83,863.76	83,863.76
TOTAL EXPENDITURES	240,668.93	281,945.30	236,413.89	83.9%	307,883.19	9.2%	307,883.19	307,883.19	307,883.19
TOTAL REVENUES	251,268.50	281,945.30	174,988.65	62.1%	307,883.19	9.2%	307,883.19	307,883.19	307,883.19
					0.00				

SCHEDULE OF WAGES & SALARIES

2013-----2014

MAYOR	\$ 3,500.00	ANNUALLY
BOARD OF TRUSTEES (4)	\$ 4,000.00	ANNUALLY
CLERK-TREASURER	\$44,772.76	ANNUALLY
SUPT. PUBLIC WORKS	\$46,359.00	ANNUALLY
SNYDER	\$39,781.26	ANNUALLY
SHALLER	\$ 15.69	HOURLY
GRISWOLD	\$ 15.69	HOURLY
HOPKINS	\$ 15.69	HOURLY
JONES	\$ 15.00	HOURLY
DEPUTY CLERK	\$ 10.00	HOURLY
PLANNING & ZONING BOARDS	\$ 170.00	ANNUALLY
CODE ENFORCEMENT OFFICER	\$ 8,300.00	ANNUALLY
BUILDING& FIRE INSP./ZONING OFFICER		
CROSSING GUARDS	\$ 8.00	HOURLY
WASTEWATER PLANT OPERATOR	\$44,619.04	ANNUALLY
RECREATION DIRECTOR	\$ 1,220.04	ANNUALLY 6 WKS
RECREATION ASSISTANTS (3)	\$ 130.00	WEEKLY
HEAD LIFEGUARD	\$ 12.00	HOURLY
LIFEGUARDS	\$ 8.00	HOURLY

TAX RATES FOR CUBA VILLAGE PAST FIFTEEN YEARS

1999-00	\$ 13.40	SAME	0
2000-01	\$ 13.81	PLUS	\$ 0.14
2001-02	\$ 12.28	PLUS	\$ 0.35
2002-03	\$ 12.13	MINUS	\$ 0.15
2003-04	\$ 12.33	PLUS	\$ 0.20
2004-05	\$ 12.64	PLUS	\$ 0.31
2005-06	\$ 12.90	PLUS	\$ 0.26
2006-07	\$ 13.30	PLUS	\$ 0.40
2007-08	\$ 14.44	PLUS	\$ 1.14
2008-09	\$ 17.00	PLUS	\$ 2.56
2009-10	\$ 16.90	MINUS	\$ 0.10
2010-11	\$ 14.00	PLUS	\$ 0.34
2011-12	\$14.20	PLUS	\$0.02
2012-13	\$ 14.17	MINUS	\$0.03
2013-14	\$14.25	PLUS	\$ 0.05

NYS - Real Property System
 County of Allegany
 Town of Cuba - 0248
 Village of Cuba
 SWIS Code - 024801

Assessor's Report - 2012 - Prior Year File
 S495 Exemption Impact Report
 Village Report

RPS221/V04/L001
 Date/Time - 3/4/2013 09:34:07
 Total Assessed Value 68,320,630
 Uniform Percentage 100.00

Equalized Total Assessed Value 68,320,630

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)	3	552,300	0.81
13510	TOWN - CEMETERY LAND	RPTL 446	1	21,000	0.03
13650	VG - GENERALLY	RPTL 406(1)	16	1,546,500	2.26
13660	VG - CEMETERY LAND	RPTL 446	1	33,600	0.05
13800	SCHOOL DISTRICT	RPTL 408	6	7,463,100	10.92
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	2,500,000	3.66
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	207,800	0.30
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	18	2,880,900	4.22
25120	NONPROF CORP - EDUC(CONST PRO	RPTL 420-a	2	37,100	0.05
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	10	7,206,200	10.55
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	170,400	0.25
26050	AGRICULTURAL SOCIETY	RPTL 450	1	105,000	0.15
26100	VETERANS ORGANIZATION	RPTL 452	1	104,000	0.15
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	595,000	0.87
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3	11,300	0.02
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	17	151,875	0.22
41122	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	4	35,730	0.05
41123	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	7,350	0.01
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	29	417,763	0.61
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	14	195,250	0.29
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	20,000	0.03
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	7	106,570	0.16
41142	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	28,000	0.04
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	12,000	0.02
41801	PERSONS AGE 65 OR OVER	RPTL 467	5	96,168	0.14
41803	PERSONS AGE 65 OR OVER	RPTL 467	2	30,825	0.05
41807	PERSONS AGE 65 OR OVER	RPTL 467	20	249,867	0.37

Equalized Total Assessed Value 68,320,630

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47671	PROPERTY IMPRVMT IN EMPIRE ZO	RPTL 485-e	3	128,638	0.19
Total Exemptions Exclusive of System Exemptions:			174	24,914,236	36.47
Total System Exemptions:			0	0	0.00
Totals:			174	24,914,236	36.47

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: _____