

# **Town of Holland**

## **2019 Final Budget**

## GENERAL FUND APPROPRIATIONS 2019

### GOVERNMENT SUPPORT

<b>A1010</b>	<b>TOWN BOARD</b>	
A1010.1	PERSONAL SERVICE	\$25,914.70
A1010.4	CONTRACTUAL	\$1,000.00
	<b>total</b>	<b>\$26,914.70</b>
<b>A1110</b>	<b>JUSTICES</b>	
A1110.1	PERSONAL SERVICE	\$18,942.56
A1110.11	COURT CLERK	\$16,714.03
	COURT CLERK DEPUTY	\$600.00
A1110.1111	COURT SECURITY	\$2,700.00
A1110.12	PROSECUTOR	\$3,200.00
A1110.4	CONTRACTUAL	\$30,000.00
	<b>total</b>	<b>\$72,156.59</b>
<b>A1220</b>	<b>SUPERVISOR</b>	
A1220.1	PERSONAL SERVICE	\$26,998.37
A1220.11	BOOKKEEPER	\$4,000.00
A1220.4	CONTRACTUAL	\$10,000.00
	<b>total</b>	<b>\$40,998.37</b>
<b>A1320</b>	<b>AUDITING</b>	
A1320.4	CONTRACTUAL	\$6,000.00
	<b>total</b>	<b>\$6,000.00</b>
<b>A1330</b>	<b>TAX COLLECTOR</b>	
A1330.1	PERSONAL SERVICE-TOWN/COUNTY	\$6,711.08
A1330.111	PERSONAL SERVICE-SCHOOL	\$5,000.00
A1330.11	DEPUTY COLLECTOR	\$2,000.00
A1330.4	CONTRACTUAL	\$4,000.00
	<b>total</b>	<b>\$17,711.08</b>
<b>A1340</b>	<b>BUDGET OFFICER</b>	
A1340.1	PERSONAL SERVICE	\$2,652.00
A1340.4	CONTRACTUAL	\$200.00
	<b>total</b>	<b>\$2,852.00</b>
<b>A1355</b>	<b>ASSESSORS</b>	
A1355.1	PERSONAL SERVICE	\$16,236.48
A1355.11	CLERK	\$8,442.97
A1355.4	CONTRACTUAL	\$10,000.00
	<b>total</b>	<b>\$34,679.45</b>
<b>A1360</b>	<b>LOSS OF TAX REVENUE</b>	
A1360.4	CONTRACTUAL	\$283.33
	<b>total</b>	<b>\$283.33</b>
<b>A1410</b>	<b>TOWN CLERK</b>	
A1410.1	PERSONAL SERVICE-TOWN CLERK	\$26,530.20
A1410.1	PERSONAL SERVICE-EXTRA DUTIES	\$13,260.00
A1410.11	DEPUTY	\$4,000.00

A1410.4	CONTRACTUAL		\$2,600.00
		<b>total</b>	<b>\$46,390.20</b>
<b>A1420</b>	<b>ATTORNEY</b>		
A1420.1	PERSONAL SERVICE		\$14,071.61
A1420.4	CONTRACTUAL		\$3,000.00
		<b>total</b>	<b>\$17,071.61</b>
<b>A1440</b>	<b>ENGINEER</b>		
A1440.1	PERSONAL SERVICE		\$2,707.08
A1440.4	CONTRACTUAL		\$6,000.00
		<b>total</b>	<b>\$8,707.08</b>
<b>A1620</b>	<b>BUILDING TOWN HALL</b>		
A1620.1	PERSONAL SERVICE		\$8,200.00
A1620.11	PERSONAL SERVICE- C. CENTER		\$8,200.00
A1620.2	CAPITAL IMP- TOWN HALL		\$1,000.00
A1620.21	CAPITAL IMP- C CENTER		\$1,000.00
A1620.41	COMMUNITY CENTER		\$26,000.00
A1620.411	UTILITIES		\$18,000.00
A1620.412	OFFICE SUPPLIES		\$3,000.00
A1620.413	CLEANING/SUPPLIES		\$6,400.00
A1620.414	BUILDING MAINTENANCE		\$16,500.00
A1620.415	MISCELLANEOUS		\$3,000.00
		<b>total</b>	<b>\$91,300.00</b>
<b>A1650</b>	<b>CENTRAL ALARM</b>		
A1650.4	FIRE DISPATCH CONTRACTUAL		\$20,500.00
		<b>total</b>	<b>\$20,500.00</b>
<b>A1680</b>	<b>DATA PROCESSING</b>		
A1680.4	CONTRACTUAL		\$25,000.00
		<b>total</b>	<b>\$25,000.00</b>
<b>A1910</b>	<b>INSURANCE</b>		
A1910.4	CONTRACTUAL		\$36,000.00
		<b>total</b>	<b>\$36,000.00</b>
<b>A1920</b>	<b>SPECIAL ITEMS</b>		
A1920.4	DUES CONTRACTUAL		\$3,500.00
		<b>total</b>	<b>\$3,500.00</b>
<b>A1990.4</b>	<b>CONTINGENCY</b>		\$20,000.00
		<b>total</b>	<b>\$20,000.00</b>
<b>TOTAL</b>	<b>GOVERNMENT SUPPORT</b>		<b>\$470,064.41</b>

**PUBLIC SAFETY**

<b>A3120</b>	<b>CONSTABULARY</b>		
A3120.1	PERSONAL SERVICE		\$3,500.00
A3120.4	CONTRACTUAL		\$2,700.00
A3120.41	UNIFORM ALLOWANCE		\$5,850.00
		<b>total</b>	<b>\$12,050.00</b>
<b>A3310</b>	<b>TRAFFIC CONTROL</b>		
A3310.4	CONTRACTUAL		\$3,000.00
		<b>total</b>	<b>\$3,000.00</b>
<b>A3510</b>	<b>DOG CONTROL</b>		
A3510.1	PERSONAL SERVICE		\$8,118.24
A3510.4	CONTRACTUAL		\$1,500.00
		<b>total</b>	<b>\$9,618.24</b>
<b>A3610</b>	<b>FIRE INSPECTOR</b>		
A3610.1	PERSONAL SERVICE		\$1,300.00
		<b>total</b>	<b>\$1,300.00</b>
<b>A3989</b>	<b>PUBLIC OFFICER</b>		
A3989.1	PERSONAL SERVICE		\$1,300.00
A3989.4	PUBLIC SAFETY		\$7,500.00
		<b>total</b>	<b>\$8,800.00</b>
<b>A3990</b>	<b>DISASTER COORDINATOR</b>		
A3990.1	PERSONAL SERVICE		\$1,000.00
A3990.4	CONTRACTUAL		\$100.00
		<b>total</b>	<b>\$1,100.00</b>
<b>TOTAL</b>			
<b>PUBLIC SAFETY</b>			<b>\$35,868.24</b>

**HEALTH**

<b>A4020</b>	<b>REGISTRAR</b>		
A4020.1	PERSONAL SERVICE		\$350.00
A4020.11	DEPUTY		\$100.00
A4020.4	CONTRACTUAL		\$100.00
		<b>total</b>	<b>\$550.00</b>
<b>TOTAL</b>			
<b>HEALTH</b>			<b>\$550.00</b>

**TRANSPORTATION**

<b>A5132</b>	<b>GARAGE</b>	
A5132.1	PERSONAL SERVICE	\$61,285.00
A5132.11	PERSONAL SERVICE-DEPUTY	\$3,000.00
A5132.2	CAPITAL IMPROVEMENT	\$75,000.00
A5132.4	CONTRACTUAL	\$28,500.00
	<b>total</b>	<b>\$167,785.00</b>
<b>A5182</b>	<b>STREET LIGHTING</b>	
A5182.4	CONTRACTUAL	\$6,200.00
	<b>total</b>	<b>\$6,200.00</b>
<b>A5410</b>	<b>SIDEWALKS</b>	
A5410.1	PERSONAL SERVICE	\$5,000.00
A5410.4	CONTRACTUAL	\$3,500.00
	<b>total</b>	<b>\$8,500.00</b>
<b>A5650</b>	<b>OFF-STREET PARKING</b>	
A5650.2	VILLAGE COMMONS	
A5650.4	CONTRACTUAL	\$10,000.00
	<b>total</b>	<b>\$10,000.00</b>
<b>TOTAL</b>	<b>TRANSPORTATION</b>	<b>\$192,485.00</b>

**ECONOMIC ASSISTANCE AND OPPORTUNITY**

<b>A6410</b>	<b>PUBLICITY</b>		
A6410.4	CONTRACTUAL		\$400.00
		<b>total</b>	<b>\$400.00</b>
<b>A6510</b>	<b>VETERAN SERVICE</b>		
A6510.4	CONTRACTUAL		\$200.00
		<b>total</b>	<b>\$200.00</b>
<b>A6989</b>	<b>ECONOMIC ASSISTANCE</b>		
A6989.4	CONTACTUAL		\$0.00
		<b>total</b>	<b>\$0.00</b>
<b>A6989</b>	<b>SOUTHTOWN RURAL PRESERVATION</b>		
A6989.41	CONTRACTUAL		\$350.00
		<b>total</b>	<b>\$350.00</b>
<b>A6772</b>	<b>PROGRAMS FOR THE AGING</b>		
A6772.4	CONTRACTUAL		\$7,000.00
A6772.41	SENIOR CITIZENS		\$0.00
A6772.42	HEARTS AND HANDS		\$0.00
		<b>total</b>	<b>\$7,000.00</b>
<b>TOTAL</b>			<b>\$7,950.00</b>
<b>ECONOMIC ASSISTANCE</b>			
<b>&amp; OPPORTUNITY</b>			

**CULTURE AND RECREATION**

<b>A7110</b>	<b>PARKS</b>	
A7110.1	PERSONAL SERVICE	\$12,000.00
A7110.2	PARKS- CAP IMP	\$0.00
A7110.4	PARKS	\$18,000.00
	<b>total</b>	<b>\$30,000.00</b>
<b>A7130</b>	<b>YOUTH SERVICES</b>	
A7310.4	YOUTH RECREATION	\$16,000.00
A7310.41	BOYS AND GIRLS CLUB	\$40,000.00
A7310.42	COMM CENTER VOLUNTEERS	\$1,500.00
A7310.43	YOUTH SPORTS	\$1,800.00
	<b>total</b>	<b>\$59,300.00</b>
<b>A7510</b>	<b>HISTORIAN</b>	
A7510.1	PERSONAL SERVICE	\$325.00
A7510.4	CONTRACTUAL	\$500.00
A7510.41	200 yr CELEBRATION	\$0.00
	<b>total</b>	<b>\$825.00</b>
<b>A7520</b>	<b>HISTORICAL PROPERTY</b>	
A7520.4	CONTRACTUAL	\$10,750.00
A7520.41	CONTRACTUAL- S. WALES COMM	\$500.00
	<b>total</b>	<b>\$11,250.00</b>
<b>TOTAL</b>	<b>CULTURE &amp; RECREATION</b>	<b>\$101,375.00</b>

**HOME AND COMMUNITY**

<b>A8010</b>	<b>ZONING</b>		
A8010.1	PERSONAL SERVICE-BUILDING INSP		\$9,500.00
A8010.11	PERSONAL SERVICE-ENFORCER		\$9,958.37
A8010.4	CONTRACTUAL		\$3,000.00
		<b>total</b>	<b>\$22,458.37</b>
<b>A8020</b>	<b>PLANNING BOARD</b>		
A8020.41	GRANT WRITER		\$2,000.00
A8020.4	CONTRACTUAL		\$9,000.00
		<b>total</b>	<b>\$11,000.00</b>
<b>A8090</b>	<b>ENVIRONMENTAL COMMISSION</b>		
A8090.4	CONTRACTUAL		\$200.00
		<b>total</b>	<b>\$200.00</b>
<b>A8160</b>	<b>GARBAGE &amp; REFUSE</b>		
A8160.4	CONTRACTUAL		\$0.00
		<b>total</b>	<b>\$0.00</b>
<b>A8510</b>	<b>BEAUTIFICATION</b>		
A8510.1	PERSONAL SERVICES		\$2,500.00
A8510.4	CONTRACTUAL		\$2,000.00
A8510.41	CONT- TREES		\$10,000.00
		<b>total</b>	<b>\$14,500.00</b>
A8540.4	DRAINAGE		
		<b>total</b>	<b>\$0.00</b>
TOTAL			
<b>HOME &amp; COMMUNITY</b>			<b>\$48,158.37</b>



**EMPLOYEE BENEFITS**

A9010.8	RETIREMENT	\$38,000.00
A9030.8	SOCIAL SECURITY	\$24,500.00
A9040.8	WORKERS COMPENSATION	\$5,000.00
A9060.8	HEALTH INSURANCE	\$22,500.00
A9055.8	DISABILITY	\$800.00

**TOTAL  
EMPLOYEE BENEFITS** \$90,800.00

**DEBT SERVICE**

A9730.0	BOND ANTICIPATION NOTE	\$0.00
A9740.6	BOND PRINCIPAL	\$0.00
A9740.7	BOND INTEREST	\$0.00
	<b>total</b>	<b>\$0.00</b>

**TOTAL  
DEBT SERVICE** \$0.00

**APPROPRIATION SUMMARY**

<b>GOVERNMENT SUPPORT</b>	<b>\$470,064.41</b>
<b>PUBLIC SAFETY</b>	<b>\$35,868.24</b>
<b>HEALTH</b>	<b>\$550.00</b>
<b>TRANSPORTATION</b>	<b>\$192,485.00</b>
<b>ECONOMIC ASSISTANCE</b>	<b>\$7,950.00</b>
<b>CULTURE &amp; RECREATION</b>	<b>\$101,375.00</b>
<b>HOME &amp; COMMUNITY</b>	<b>\$48,158.37</b>
<b>UNDISTRIBUTED</b>	<b>\$90,800.00</b>
<b>DEBT SERVICE</b>	<b>\$0.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$947,251.02</b>

**GENERAL FUND REVENUE 2019**

<b>A1001</b>	<b>PROPERTY TAXES</b>	<b>\$391,477.02</b>
<b>A1081</b>	<b>PILOT</b>	<b>\$0.00</b>
<b>A1090</b>	<b>PENALTIES/INTEREST REAL PROPERTY</b>	<b>\$8,000.00</b>
<b>A1120</b>	<b>EC SALES TAX</b>	<b>\$320,000.00</b>
<b>DEPARTMENTAL INCOME</b>		
A1232	TAX COLLECTOR FEES	\$6,050.00
A1255	TOWN CLERK FEES	\$2,200.00
A1350	DOG CONTROL	\$500.00
A2544	DOG LICENSES	\$2,400.00
A2555	BUILDING AND ZONING	\$7,000.00
A2590	VARIANCES	\$1,000.00
A2530	CHANCE	\$0.00
A1570	DEMO OF UNSAFE BLDG	\$0.00
		<b>\$19,150.00</b>
<b>USE OF MONEY AND PROPERTY</b>		
A2401	SAVINGS INTEREST	\$600.00
A2401R	RESERVE INTEREST	\$300.00
A2410	COMMUNITY CENTER RENTS	\$4,000.00
		<b>\$4,900.00</b>
<b>FINES AND FORFEITURES</b>		
A2610	JUSTICE COURT FUND	\$48,000.00
		<b>\$48,000.00</b>
<b>STATE AID</b>		
A3001	PER CAPITA AID REVENUE SHARING	\$24,724.00
A3005	MORTGAGE TAX	\$55,000.00
		<b>\$79,724.00</b>
<b>A2770</b>	<b>MISCELLANEOUS</b>	<b>\$1,000.00</b>
<b>A1170</b>	<b>CABLE TV COMMISSION</b>	<b>\$30,000.00</b>
<b>A3021</b>	<b>STATE AID/GRANT</b>	<b>\$0.00</b>
<b>A3040</b>	<b>OFFICE OF REAL PROPERTY</b>	<b>\$0.00</b>
<b>A3589</b>	<b>STATE GRANT- TEP</b>	<b>\$0.00</b>
<b>A3820</b>	<b>YOUTH PROGRAMS</b>	<b>\$0.00</b>
	<b>TOTAL</b>	<b>\$510,774.00</b>

**2019 GENERAL FUND SUMMARY**

**APPROPRIATIONS** **\$947,251.02**

**REVENUES** **\$510,774.00**

**UNEXPENDED BALANCE** **\$50,000.00**

**RAISED BY TAXES** **\$386,477.02**

## 2019 HIGHWAY FUND APPROPRIATIONS

<b>DA5110</b>	<b>ROAD REPAIRS</b>	
DA5110.1	PERSONAL SERVICE	\$129,010.00
DA5110.4	CONTRACTUAL	\$387,974.50
DA5112.2	CHIPS	\$42,057.00
	<b>total</b>	<b>\$559,041.50</b>
<b>DA5130</b>	<b>MACHINERY</b>	
DA5130.2	SPECIAL RESERVE	\$73,000.00
DA5130.4	CONTRACTUAL	\$65,000.00
	<b>total</b>	<b>\$138,000.00</b>
<b>DA5142</b>	<b>SNOW REMOVAL</b>	
DA5142.1	PERSONAL SERVICE	\$136,680.00
DA5142.4	CONTRACTUAL	\$213,500.00
	<b>total</b>	<b>\$350,180.00</b>
	<b>EMPLOYEE BENEFITS</b>	
<b>DA9010.8</b>	RETIREMENT	\$45,000.00
<b>DA9030.8</b>	SOCIAL SECURITY/MEDICAIDE	\$25,500.00
<b>DA9040.8</b>	WORKERS COMPENSATION	\$48,000.00
<b>DA9060.8</b>	HEALTH INSURANCE	\$80,000.00
<b>DA9055.8</b>	DISABILITY	\$450.00
<b>DA1989.4</b>	LOSS OF TAX REVENUE	\$0.00
	<b>total</b>	<b>\$198,950.00</b>
	<b>DEBT SERVICE</b>	
DA9740.6	DEBT SERVICE PRINCIPAL	\$0.00
DA9740.7	DEBT SERVICE INTEREST	\$0.00
	<b>total</b>	<b>\$0.00</b>
	<b>TOTAL</b>	<b>\$1,246,171.50</b>

**2019 HIGHWAY FUND REVENUE**

<b>DA1001</b>	<b>PROPERTY TAXES</b>	<b>\$821,049.50</b>
DA1120	EC SALES TAX	\$140,000.00
DA2300	EC SNOW REMOVAL	\$140,265.00
DA2401	SAVINGS INTEREST	\$1,800.00
DA2770	MISCELLANEOUS	\$1,000.00
DA3501	CHIPS	\$42,057.00
DA2414	EQUIPMENT RENTALS	\$0.00
	<b>total</b>	<b>\$325,122.00</b>

**2019 HIGHWAY FUND SUMMARY**

<b>APPROPRIATIONS</b>	<b>\$1,246,171.50</b>
<b>REVENUES</b>	<b>\$325,122.00</b>
<b>UNEXPENDED BALANCE</b>	<b>\$100,000.00</b>
<b>RAISED BY TAXES</b>	<b>\$821,049.50</b>

**2019 WATER FUND APPROPRIATIONS**

<b>SW8310</b>	<b>ADMINISTRATION</b>	
SW8310.1	PERSONAL SERVICE-WATER OPERATOR	\$100,000.00
SW8310.12	CLERK	\$4,080.00
SW8310.2	SPECIAL ASSESSMENT	\$0.00
SW8310.21	WELL DEVELOPMENT	\$0.00
SW8310.22	ENGINEERING	\$10,000.00
SW8310.23	SPECIAL PROJECTS-METERS	\$8,000.00
SW8310.4	CONTRACTUAL	\$27,400.00
	<b>total</b>	<b>\$149,480.00</b>
<b>SW8320</b>	<b>POWER AND PUMPING</b>	
SW8320.4	CONTRACTUAL	\$20,000.00
	<b>total</b>	<b>\$20,000.00</b>
<b>SW8330.4</b>	<b>PURIFICATION</b>	
SW8330.4	CONTRACTUAL	\$8,000.00
	<b>total</b>	<b>\$8,000.00</b>
<b>SW8340</b>	<b>DISTRIBUTION AND TRANSMISSION</b>	
SW8340.4	CONTRACTUAL	\$6,000.00
	<b>total</b>	<b>\$6,000.00</b>
<b>SW9740</b>	<b>DEBT SERVICE</b>	
SW9740.6 & 7	WELL DEVELOPMENT	\$0.00
SW9740.6 & 7	DRIVE BY METERING	\$10,000.00
	<b>total</b>	<b>\$10,000.00</b>
<b>SW8389</b>	<b>EQUIPMENT RENTAL</b>	
SW8389.4	EQUIPMENT RENTAL	\$0.00
	<b>total</b>	<b>\$0.00</b>
	<b>EMPLOYEE BENEFITS</b>	
SW9010.8	RETIREMENT	\$3,400.00
SW9030.8	SOCIAL SECURITY	\$5,800.00
SW9040.8	WORKERS COMPENSATION	\$6,400.00
SW9055.8	DISABILITY	\$50.00
SW9060.8	HEALTH INSURANCE	\$10,000.00
	<b>total</b>	<b>\$25,650.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>\$219,130.00</b>

**2019 WATER FUND REVENUES**

SW1128	CAPITAL IMPROVEMENT	\$44,400.00
SW2140	WATER RENTS	\$138,000.00
SW2144	SERVICE CHARGES	\$2,000.00
SW2148	PENALTIES	\$7,000.00
SW2401	SAVINGS INTEREST	\$50.00
SW2770	MISCELLANEOUS	\$1,500.00
SW2771	HYDRANT IMPROVEMENT	\$6,700.00
SW2772	WELL PROJECT	\$0.00
	<b>TOTAL REVENUES</b>	<b>\$199,650.00</b>
<b>SW2701</b>	<b>UNEXPENDED BALANCE</b>	<b>\$19,480.00</b>
		<b>\$219,130.00</b>

**2019 SPECIAL DISTRICTS**

**HOLLAND FIRE DISTRICT**

APPROPRIATIONS	\$446,156.15
REVENUE	\$600.00
UNEXPENDED BALANCE	\$0.00
TO BE RAISED BY TAXES	<b>\$445,556.15</b>

**LIGHT DISTRICT**

APPROPRIATION	\$26,000.00
UNEXPENDED BALANCE	\$0.00
TO BE RAISED BY TAXES	<b>\$26,000.00</b>

**STRYKERSVILLE FIRE PROTECTION DISTRICT**

APPROPRIATION	\$6,170.08
TO BE RAISED BY TAXES	<b>\$6,170.08</b>

**GARBAGE DISTRICT**

APPROPRIATIONS	
SR8060.4 CONTRACTUAL	\$304,200.00
TO BE RAISED BY TAXES	<b>\$304,200.00</b>

**CEMETERY FUND**

<b>CEMETERY APPROPRIATIONS</b>		
CM8810.1	PERSONAL SERVICES	\$0.00
CM8810.2	CEMETERY EQUIPMENT	\$14,000.00
CM8810.4	CONTRACTUAL	\$14,000.00
	<b>total</b>	<b>\$28,000.00</b>
<b>CEMETERY REVENUE</b>		
CM2401	INTEREST	\$0.00
CM2190	SALES	\$0.00
CM2192	SERVICES	\$0.00
	<b>total</b>	<b>\$0.00</b>
	UNEXPENDED BALANCE	<b>\$28,000.00</b>
	TO BE RAISED BY TAXES	<b>\$0.00</b>



**Tax Levy and Rate Summary  
Town of Holland, New York**

	<b>AMOUNT TO RAISE</b>	<b>TAXABLE VALUE</b>	<b>TAX RATE PER 1000</b>	<b>UNIT RATE</b>
<b><u>General &amp; Highway Funds</u></b>				
A GENERAL FUND	391,477.02	217,743,673.00	1.797880	
DA HIGHWAY FUND	821,049.50	217,743,673.00	3.770716	
<b>Total General Items</b>	<b>1,212,526.52</b>			
<b>DIST</b>				
<b><u>Special Districts</u></b>				
CEMETERY FUND	0.00	0.00	0.000000	
24020 FIRE PROTECTION DISTRICT	6,170.08	6,066,016.00	1.017155	
24021 FIRE COMMISSIONER DISTRICT	445,556.15	216,323,225.00	2.059678	
24030 LIGHTING DISTRICT	26,000.00	89,383,430.00	0.290882	
24040 WATER DISTRICT	0.00		0.000000	
24650 REFUSE DISTRICT	304,200.00		n/a	216.20
<b>Total Special Districts</b>	<b>781,926.23</b>			
<b>Other items per Letter of Authorization</b>				
Delinquent Water to Levy	22,144.44			
Delinquent Garbage to Levy	0.00			
Delinquent Other	0.00			
<b>Total Other Items</b>	<b>22,144.44</b>			
<b>Grand Total All items</b>	<b>2,016,597.19</b>			

**Budget Summary & Levy by Fund**  
**Town of Holland, New York**

<b>FUND</b>	<b>APPROPRIATIONS</b>	<b>REVENUES</b>	<b>UNEXPENDED BALANCE</b>	<b>AMOUNT TO BE RAISED</b>
A (General Fund)	\$964,251.02	\$522,774.00	\$50,000.00	\$391,477.02
DA (Highway Fund)	\$1,246,171.50	\$325,122.00	100,000.00	\$821,049.50
Water Fund	\$219,130.00	\$199,650.00	19,480.00	0.00
Light Fund	\$26,000.00	\$0.00	0.00	26,000.00
Cemetery Fund	\$28,000.00	\$0.00	28,000.00	0.00
Garbage Fund	\$304,200.00	\$0.00	0.00	\$304,200.00
Holland Fire District	\$446,156.15	\$600.00	0.00	\$445,556.15
Java Sheldon Fire Pr	\$6,170.08	\$0.00	0.00	6,170.08
<b>Other items per Letter of Authorization</b>				
Delinquent Water to Levy				\$22,144.44
Delinquent Garbage to Levy				\$0.00
Delinquent Others to Levy				\$0.00
<b>Total Other Items</b>				<b>22,144.44</b>
	<b>3,240,078.75</b>	<b>1,048,146.00</b>	<b>197,480.00</b>	<b>2,016,597.19</b>