

2017 ADOPTED BUDGET

taxable value: \$85,506,636		Projected increase per \$1,000 assessed value over 2016 Adopted Budget							-37.3416%
to be raised: \$587,205		Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted
prel per 1,000 \$6.87		2016 Rate	year	year	year	year	tentative	budget	
Adopted: \$6.8674		\$10.96	2015	2015	2016	as amended	budget	2017	2017
Account	Code		2015	Oct - Dec	Jan - Sept	2016	2017	2017	2017
Adopted rate reflects prior, current and future year county adjustments to amount to be raised									
General Fund Appropriations									
General Government Support									
Town Board									
Personal Services	A1010.1		5,280	1,320	2,880	5,760	5,760	5,760	5,760
Contractual	A1010.4		0	0	0	200	200	200	200
Total			5,280	1,320	2,880	5,960	5,960	5,960	5,960
Justices									
Personal Services	A1110.1		6,700	1,675	3,584	7,168	7,288	7,288	7,288
Equipment	A1110.2		0	0	0	0	0	0	0
Contractual	A1110.4		3,594	2,565	1,392	4,950	5,152	5,152	5,152
Total			10,294	4,240	4,976	12,118	12,440	12,440	12,440
Supervisor									
Personal Services	A1220.1		6,360	1,590	3,500	7,000	7,000	7,000	7,000
Equipment	A1220.2		0	0	0	200	200	200	200
Contractual	A1220.4		1,801	518	1,528	1,500	2,000	2,000	2,000
Total			8,161	2,108	5,028	8,700	9,200	9,200	9,200
Bookkeeper									
Contractual	A1320.4		6,000	2,000	4,500	6,000	9,100	9,100	9,100
Tax Collection									
Personal Services	A1330.1		2,635	250	2,600	2,850	2,850	2,850	2,850
Contractual	A1330.4		2,885	2,498	608	3,200	3,200	3,200	3,200
Total			5,520	2,748	3,208	6,050	6,050	6,050	6,050
Budget									
Personal Services	A1340.1		1,540	1,540	0	1,680	1,680	1,680	1,680
Total			1,540	1,540	0	1,680	1,680	1,680	1,680
Assessors									
Personal Services	A1355.1		7,020	1,890	5,130	7,020	7,020	7,020	7,020
Equipment	A1355.2		0	0	0	0	0	0	0
Contractual	A1355.4		18,640	17,775	10,325	0			
	-Misc.	0 .401				1,580	2,580	2,580	2,580
	-Re-Val	0 .402				10,000	0	0	0
Total			25,660	19,665	15,455	18,600	9,600	9,600	9,600
Town Clerk									
Personal Services	A1410.1		6,878	1,907	3,650	7,550	7,550	7,550	7,550

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Equipment									
Equipment	A1410.2		0	0	0	500	800	800	800
Contractual	A1410.4		907	645	130	2,350	2,950	2,950	2,950
Total			7,785	2,552	3,780	10,400	11,300	11,300	11,300
Attorney									
Contractual	A1420.4		7,907	0	5,496	10,000	10,000	10,000	10,000
Total			7,907	0	5,496	10,000	10,000	10,000	10,000
Engineer									
Contractual	A1440.4		0	0	0	0	0	0	0
Total			0	0	0	0	0	0	0
Elections									
Contractual	A1450.4		0	0	0	0	0	0	0
Total			0	0	0	0	0	0	0
Buildings									
Equipment	A1620.2		5,279	0	5,059	7,000	7,000	7,000	7,000
Contractual-	A1620.4		23,827	6259	16,016	0			
Misc. 01						11,000	11,000	11,000	11,000
Utilities- 02						14,000	14,000	14,000	14,000
Verizon- 03						2,200	2,200	2,200	2,200
Lawn Mowing- 04						3,000	3,000	3,000	3,000
Total			29,106	6,259	21,075	37,200	37,200	37,200	37,200
Special Items									
Insurance	A1910.1		19,212	0	19,862	21,500	21,500	21,500	21,500
Munic. Dues	A1920.4		1,114	364	1,000	1,100	1,500	1,500	1,500
Contingent	A1990.4		0	0	20,823	20,000	20,000	20,000	20,000
Total			20,326	364	41,685	42,600	43,000	43,000	43,000
Total General Gov't Support			127,579	42,796	108,083	159,308	155,530	155,530	155,530
Public Safety									
Constable									
Personal Services	A3120.1		510	90	120	800	1,200	1,200	1,200
Contractual	A3120.4		0	0	0	0	0	0	0
Total			510	90	120	800	1,200	1,200	1,200
Traffic Control - Signs									
Contractual	A3310.4		1,277	1,277	198	1,500	1,500	1,500	1,500

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Total			1,277	1,277	198	1,500	1,500	1,500	1,500	
Dog Control										
Personal Services	A3510.1		2,100	2,100	0	2,290	2,290	2,290	2,290	
Equipment	A3510.2		0	0	0	0	0	0	0	
Contractual	A3510.4		758	758	20	1,025	1,025	1,025	1,025	
Total			2,858	2,858	20	3,315	3,315	3,315	3,315	
Assessment Review										
Personal Services	A3610.1		275	275	0	275	275	275	275	
Contractual	A3610.4		0	0	0	10	10	10	10	
Total			275	275	0	285	285	285	285	
CEO - Safety Inspection										
Personal Services	A3620.1		5,000	1,250	2,700	5,400	5,400	5,400	5,400	
Equipment	A3620.2		0	0	0	200	200	200	200	
Contractual	A3620.4		821	752	0	1,000	1,000	1,000	1,000	
Total			5,821	2,002	2,700	6,600	6,600	6,600	6,600	
Total Public Safety			10,741	6,502	3,038	12,500	12,900	12,900	12,900	
Health										
Registrar										
Contractual	A4020.4		0	0	0	40	40	40	40	
Total			0	0	0	40	40	40	40	
Total Health			0	0	0	40	40	40	40	
Transportation										
Supt of Highways										
Personal Services	A5010.1		46,656	12,561	35,118	48,056	49,498	49,498	49,498	
Equipment	A5010.2		0	0	190	500	500	500	500	
Contractual	A5010.4		1,133	448	515	1,700	1,700	1,700	1,700	
Total			47,789	13,009	35,823	50,256	51,698	51,698	51,698	
Total Transportation			47,789	13,009	35,823	50,256	51,698	51,698	51,698	
Economic Assistance										
Publicity										
Contractual	A6410.4		308	87	183	600	600	600	600	

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Total			308	87	183	600	600	600	600
Total Econ. Assistance			308	87	183	600	600	600	600
Culture & Recreation									
Joint Youth Project									
Contractual	A7320.4		0	0	0	1,200	3,000	3,000	3,000
Historian									
Personal Services	A7510.1		150	150	0	150	150	150	150
Contractual	A7510.4		0	0	0	500	600	600	600
Total			150	150	0	650	750	750	750
Historical Property									
Contractual	A7520.4		0	0	0	500	500	500	500
Celebrations	A7550.4		37	37	0	500	500	500	500
Total			37	37	0	1,000	1,000	1,000	1,000
Total Culture & Recreation			187	187	0	2,850	4,750	4,750	4,750
Home and Community Services									
Zoning									
Personal Services	A8010.1		1,267	1,267	0	1,350	1,350	1,350	1,350
Contractual	A8010.4		0	0	0	200	200	200	200
Total			1,267	1,267	0	1,550	1,550	1,550	1,550
Planning									
Personal Services	A8020.1		2,400	2,400	0	2,400	2,400	2,400	2,400
Contractual	A8020.4		0	0	466	4,500	500	500	500
Total			2,400	2,400	466	6,900	2,900	2,900	2,900
Cemeteries									
Contractual	A8810.4		1,050	0	1,050	1,400	1,400	1,400	1,400
Total			1,050	0	1,050	1,400	1,400	1,400	1,400
Misc. - Library	A8989.4					500	500	500	500
Total Home & Community Svcs			4,717	3,667	1,516	10,350	6,350	6,350	6,350
Undistributed									

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Employee Benefits									
State Retirement	A9010.8	15,829	0	8,999	8,999	9,000	9,000	9,000	9,000
Social Security	A9030.8	7,099	2,232	0	7,631	7,781	7,781	7,781	7,781
Worker's Comp.	A9040.8	34,600	0	26,593	26,700	27,840	27,840	27,840	27,840
Unemployment	A9050.8	0	0	0	0	0	0	0	0
Disability	A9055.8	88	0	0	300	300	300	300	300
Health Insurance	A9060.8	5,160	1,303	2,969	5,160	5,160	5,160	5,160	5,160
Total		62,776	3,535	38,561	48,790	50,081	50,081	50,081	50,081
Capital Projects									
Transfer to Cap Pro-Land	A9950.1	0	0	0	0	0	0	0	0
Transfer to Cap Pro-Bldg	A9950.2	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0
Total Appropriations			254,097	69,783	187,204	284,694	281,949	281,949	281,949
General Fund Estimated Revenues									
Other Tax Items									
Int & Pen on RE Tax	A1090	5,503	0	5,486	2,000	2,000	2,000	2,000	2,000
Sales Tax	A1120	162,775	62,435	114,949	145,000	145,000	145,000	145,000	145,000
Departmental Income									
Clerk Fees	A1255	384	237	1,987	200	200	200	200	200
CEO Fees	A1560	0	0	0	0	0	0	0	0
Zoning Fees	A2110	0	0	0	100	100	100	100	100
Planning Board Fees	A2115	0	0	0	100	100	100	100	100
Use of Money & Property									
Interest	A2401	107	23	68	200	200	200	200	200
Licenses and permits									
Games License	A2530	10	0	0	10	10	10	10	10
Dog Licenses	A2544	2,363	590	1,073	1,500	1,500	1,500	1,500	1,500
Permits	A2590	2,089	840	810	1,500	1,500	1,500	1,500	1,500
Fines and Forfeitures									
Fines	A2610	6,654	2,940	2,749	2,500	2,500	2,500	2,500	2,500
Sales and Compensation									
Minor Sales	A2655	0	0	0	100	100	100	100	100
Insurance Recoveries	A2680	0	0	0	0	0	0	0	0
Refund of Expenses	A2701	75	59	27	0	0	0	0	0
Miscellaneous									
Gifts	A2705	0	0	0	0	0	0	0	0
Other (Grant)	A2770	127	19	6,079	0	0	0	0	0
State Aid									
AIM- Aid/Incentives Municip	A3001	5,885	5,885	0	5,000	5,000	5,000	5,000	5,000

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Mortgage Tax	A3005		8,289	2,819	7,251	9,000	9,000	9,000	9,000
STAR & Parcel Aid	A3089		0	0	0	300	300	300	300
Youth	A3820		0	0	0	0	0	0	0
Fema	A4960		0	0	0	0	0	0	0
Total Estimated Revenues			194,261	75,847	140,479	167,510	167,510	167,510	167,510
General Fund Estimated Unexpended Balance									
Unexpended Balance			38,000	0	0	48,000	40,000	40,000	40,000
Playground Fund Appropriations									
Playground Equipment	CR9197.0		0	0	68		68	68	68
Playground Fund Estimated Revenues									
Gifts	CR2705	0	0		0		0	0	0
Playground Fund Estimated Unexpended Balance									
Unexpended Balance				0		68	68	68	68
Special Bldg. Fund Appropriations									
Buildings	CD1620.4	0	0	0	0	0	0	0	0
Interfund Transfer	CD 9901.9					0	0	0	0
Total					0	0	0	0	0
Special Bldg. Fund Estimated Revenues									
Interest	CD2401	0	0		0		0	0	0
Gifts	CD2705	0			0				
Capital Projects Bldg.	CD3097	0			0		0	0	0
Interfund Transfer	CD5031								
Total Estimated Revenues			0	0	0	0	0	0	0
Special Bldg. Fund Estimated Unexpended Balance									
Unexpended Balance						0	0	0	0

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Highway Appropriations									
General Repairs									
Personal Services		DA5110.1	92,934	28,525	62,585	90,549	93,231	93,231	93,231
Contractual		DA5110.4	114,023	60,634	15,157	0			
Blacktop - 01					22,741	59,499	59,499	59,499	59,499
Gravel - 02						15,000	15,000	15,000	15,000
Stone, pipe, concrete - 03						59,499	59,499	59,499	59,499
Total			206,957	89,159	100,483	224,547	227,229	227,229	227,229
Improvements									
Capital Outlay -Chips 01		DA5112.2	120,551	0	170,411	107,812	107,812	107,812	107,812
0	02		0	0	0	0	0	0	0
			0	0	0	0	0	0	0
Total			120,551	0	170,411	107,812	107,812	107,812	107,812
Machinery									
Equipment		DA5130.2	4,530	4,530	0	7,500	26,000	26,000	26,000
Contractual		DA5130.4	60,895	23,616	70,141	0			
Misc. - 01						6,000	6,000	6,000	6,000
Fuel - 02						40,000	40,000	40,000	40,000
Parts, Tools- 03						32,463	32,463	32,463	32,463
Total			65,425	28,146	70,141	85,963	104,463	104,463	104,463
Misc,brush;drug testing									
Contractual		DA5140.4	925	838	93	1,150	1,150	1,150	1,150
Total			925	838	93	1,150	1,150	1,150	1,150
Snow Removal									
Personal Services		DA5142.1	67,395	12,938	61,641	90,549	93,231	93,231	93,231
Contractual -		DA5142.4	66,006	38,442	561	0	0	0	0
-sand 01						37,000	37,000	37,000	37,000
- salt 02						40,000	40,000	40,000	40,000
Total			133,401	51,380	62,202	167,549	170,231	170,231	170,231
Employee Benefits									
State Retirement		DA9010.8	42,797	0	24,330	24,330	24,000	24,000	24,000

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Social Security	DA9030.8		12,293	3,221	13,644	13,854	14,264	14,264	14,264
Unemployment Insurance	DA9050.8		1,067	0	744	890	890	890	890
Health Insurance	DA9060.8		16,230	4,646	10,771	21,890	21,890	21,890	21,890
Total			72,387	7,867	49,489	60,964	61,044	61,044	61,044
Debt Service Principal									
Serial Bonds	DA9710.6		0	0	0	0	0	0	0
Installment Purchase	DA9785.6		39,035	31,775	6,700	6,700	7,000	7,000	7,000
Interest									
Serial Bonds	DA9710.7		0	0	0	0	0	0	0
Installment Purchase	DA9785.7		1,400	1,400	560	650	350	350	350
Total			40,435	33,175	7,260	7,350	7,350	7,350	7,350
Capital Projects									
Transfer to Cap Pro-Roads	DA9950.1		0	0	0	0	0	0	0
Transfer to Cap Pro-Mach	DA9950.2		0	0	43,000	43,000	104,500	104,500	104,500
Total			0	0	43,000	43,000	104,500	104,500	104,500
Total Appropriations			640,081	210,565	503,079	698,335	783,778	783,778	783,778
Highway Revenues									
Local Sources									
Sales Tax	DA1120		78,000	0	58,010	88,000	88,000	88,000	88,000
Interest	DA2401		80	0	157	200	200	200	200
Rental of Equipment	DA2416		0	0	0	0	0	0	0
Excess mat. & Scrap Sales	DA2650		0	0	0	0	0	0	0
Equipment Sales	DA2665		0	0	0	0	0	0	0
Misc.	DA2770		963	480	726	0	0	0	0
CHIPS	DA3501		120,551	120,551	0	107,812	107,812	107,812	107,812
State Emergency Aid	DA3960		0	0	0	0	0	0	0
FEMA	DA4960		0	0	0	0	0	0	0
Interfund Transfer	DA5031		4,558	0	0	0	0	0	0
Total Estimated Revenues			204,152	121,031	58,893	196,012	196,012	196,012	196,012
Highway Fund Estimated Unexpended Balance									
Unexpended Balance			24,006	0	0	0	75,000	75,000	75,000
Street Lighting District									

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Appropriations									
Lighting District									
Contractual		SL5182.4	4,871	1,255	3,629	6,500	6,500	6,500	
Unexpended Balance									
Unexpended Balance			0	0	0	0	0	0	
Inside Fire District									
Appropriations									
Fire Contract		SF-1							
Contractual		3410.4	50,397	0	0	54,690	54,690	54,690	
Estimated Revenues									
Interest		SF2401	0	0	0	0	0	0	
Outside Fire Protection District									
Appropriations									
Fire Contract		SF-2							
Contractual		3410.4	10,309	0	0	10,310	10,310	10,310	
Summary of Town Budget									
Fund		Appropriations	Est. Rev.			Unexp. Bal		To Be Raised	
General		281,949	167,510			40,000		74,439	
Highway		783,778	196,012			75,000		512,766	
Playground		68	0			68		0	
Special Bldg.		0	0			0		0	
Total - Gen & Hwy		1,065,795	363,522			115,068		587,205	

2017 ADOPTED BUDGET

taxable value:	\$85,506,636	Projected increase per \$1,000 assessed value over 2016 Adopted Budget							-37.3416%
to be raised:	\$587,205	Target 2016 Rate \$10.96	Actual last year 2015	Actual last year 2015	Actual this year 2016	Budget this year as amended 2016	Budget off tentative budget 2017	Preliminary budget 2017	Adopted 2017
prel per 1,000	\$6.87								
Adopted:	\$6.8674								
Account		Code	2015	Oct - Dec	Jan - Sept	2016	2017	2017	2017

Adopted rate reflects prior, current and future year county adjustments to amount to be raised

Special Districts

Fire District	54,690	0	0	54,690
Fire Protection	10,310	0	0	10,310
Street Lights	6,500	0	0	6,500
Total Special Dist	71,500	0	0	71,500

Overall Totals	1,137,295	363,522	115,068	658,705
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	Total Assessed Value	Taxable Value	Parcels
2007	\$50,646,139	\$45,945,411	1095
2008	\$50,872,962	\$46,274,205	1099
2009	\$51,145,604	\$46,702,254	1106
2010	\$51,652,732	\$47,262,949	1115
2011	\$52,740,023	\$48,702,736	1122
2012	\$53,264,016	\$49,250,374	1129
2013	\$53,644,862	\$49,723,118	1138
2014	\$54,409,436	\$50,418,365	1147
2015	\$55,183,207	\$51,244,252	1155
2016	\$56,133,251	\$52,125,540	1165
2017	\$93,438,064	\$85,506,636	1162
Percent change from prior year	66.458%	64.040%	-0.2575%

Credit/debit from treasurer 2011 ytd.	\$0.00
Board of Elections 2006	\$0.00
Self Insurance Pool 2013	\$0.00
Total added for 2013	\$0.00

Schedule of Salaries of Elected Town Officers (Article 8 of the Town Law)

Supervisor	\$7,000
Justice	\$5,668
Councilmen (4)	\$1,440 each
Town Clerk	\$7,300

2017 ADOPTED BUDGET

taxable value:	\$85,506,636	Projected increase per \$1,000 assessed value over 2016 Adopted Budget							-37.3416%
to be raised:	\$587,205	Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted
prel per 1,000	\$6.87	2016 Rate	year	year	year	year as	tentative	budget	
Adopted:	\$6.8674	\$10.96	2015	2015	2016	amended	budget	2017	2017
Account		Code	2015	Oct - Dec	Jan - Sept	2016	2017	2017	2017

Adopted rate reflects prior, current and future year county adjustments to amount to be raised

Town Highway Superintendent									\$49,498
		Appropriations		Est. Rev.		Unexp. Bal		To Be Raised	
Total - Gen & Hwy 2007		744,281		255,137		120,000		369,144	
Total - Gen & Hwy 2008		841,229		323,660		142,000		375,569	
Total - Gen & Hwy 2009		823,532		295,216		139,140		389,176	
Total - Gen & Hwy 2010		812,709		301,380		118,875		392,454	
Total - Gen & Hwy 2011		1,031,655		510,359		114,035		407,261	
Total - Gen & Hwy 2012		994,996		357,160		225,969		411,867	
Total - Gen & Hwy 2013		943,861		308,180		181,049		454,632	
Total - Gen & Hwy 2014		948,151		336,922		110,749		500,480	
Total Gen & Hwy 2015		964,496		343,522		62,126		558,848	
Total Gen & Hwy 2016		983,096		363,522		48,068		571,506	
Total Gen & Hwy 2017		1,065,795		363,522		115,068		587,205	
Dollar change 2014-2015		\$82,699		\$0		\$67,000		\$15,699	
Percent change 2013-2014		8.41%		0.00%		139.39%		2.75%	

ABOVE FIGURES ARE FOR INFORMATIONAL PURPOSES

Employee Benefits Worksheet

General Fund		Prior Year Actual		94,771			
		Current Year Budget		99,749			
Personal Services Total		101,711				Health insurance estimator	
State Retirement	A9010.8						
Social Security	A9030.8	7,781			# single	1	\$430.00 per mo.

2017 ADOPTED BUDGET

taxable value: \$85,506,636		Projected increase per \$1,000 assessed value over 2016 Adopted Budget							-37.3416%
to be raised: \$587,205		Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted
prel per 1,000 \$6.87		2016 Rate	year	year	year	year as	tentative	budget	
Adopted: \$6.8674		\$10.96	2015	2015	2016	amended	budget	2017	2017
Account		Code	2015	Oct - Dec	Jan - Sept	2016	2017	2017	2017
Adopted rate reflects prior, current and future year county adjustments to amount to be raised									
Worker's Comp.		A9040.8				# family	0		per mo.
Unemployment		A9050.8				# senior	0	\$0.00	per mo.
Disability		A9055.8							
Health Insurance		A9060.8	5,160						
Highway Fund wage and benefit estimator									
0	part time @:	\$10.90	per hour	1,700	regular hrs	0	0	overtime	0
1	driver(s) @:	\$18.30	per hour	2,080	regular hrs	38,064	300	overtime	8,235
1	driver(s) @:	\$18.30	per hour	2,080	regular hrs	38,064	300	overtime	8,235
1	foreman @:	\$18.80	per hour	2,080	regular hrs	39,104	300	overtime	8,460
1	driver(s)@:	\$18.30	per hour	2,080	regular hrs	38,064	300	overtime	8,235
Gross Wages			186,461	Health insurance estimator					
State Retirement		A9010.8							
Social Security		A9030.8	14,264			# single	4	\$430.00	per mo.
Worker's Comp.		A9040.8				# family			per mo.
Unemployment		A9050.8				# senior	0	\$0.00	per mo.
Disability		A9055.8				BUY OUT			
Health Insurance		A9060.8	21,890			# family	0	\$0.00	per year
						# single	1	\$1,250.00	per year