

2018 ADOPTED BUDGET

taxable value: \$86,194,323		Projected increase per \$1,000 assessed value over 2017 Adopted Budget							1.5756%
to be raised: \$601,485		Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted
prel per 1,000 \$6.98		2017 Rate	year	year	year	year	tentative	budget	
Adopted: \$6.9782		\$6.87	2016	2016	2017	2017	2018	2018	2018
Account	Code		2016	Oct - Dec	Jan - Sept	2017	2018	2018	2018
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		5,760	1,440	4,320	5,760	5,760	5,760	5,760
Contractual	A1010.4		0	0	0	200	200	200	200
Total			5,760	1,440	4,320	5,960	5,960	5,960	5,960
Justices									
Personal Services	A1110.1		7,168	1,909	5,406	7,288	7,620	7,620	7,620
Equipment	A1110.2		0	0	10,000	10,000	0	0	0
Contractual	A1110.4		4,133	3,241	1,581	5,152	5,524	5,524	5,524
Total			11,301	5,150	16,987	22,440	13,144	13,144	13,144
Supervisor									
Personal Services	A1220.1		7,000	1,750	5,250	7,000	7,000	7,000	7,000
Equipment	A1220.2		0	0	0	200	200	200	200
Contractual	A1220.4		2,047	518	684	2,000	2,000	2,000	2,000
Total			9,047	2,268	5,934	9,200	9,200	9,200	9,200
Bookkeeper									
Contractual	A1320.4		6,950	2,450	5,564	9,100	9,100	9,100	9,100
Tax Collection									
Personal Services	A1330.1		2,850	250	2,850	2,850	2,850	2,850	2,850
Contractual	A1330.4		2,523	1,915	369	3,200	3,200	3,200	3,200
Total			5,373	2,165	3,219	6,050	6,050	6,050	6,050
Budget									
Personal Services	A1340.1		1,680	1,680	0	1,680	1,680	1,680	1,680
Total			1,680	1,680	0	1,680	1,680	1,680	1,680
Assessors									
Personal Services	A1355.1		7,020	1,885	5,265	7,020	7,020	7,020	7,020
Equipment	A1355.2		0	0	0	0	0	0	0
Contractual	A1355.4		10,717	392	30	2,580	2,580	2,580	2,580
	-Misc.	0 .401				0	0	0	0
	-Re-Val	0 .402				0	0	0	0
Total			17,737	2,277	5,295	9,600	9,600	9,600	9,600
Town Clerk									
Personal Services	A1410.1		7,550	2,075	5,475	7,550	7,550	7,550	7,550

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Equipment									
Equipment	A1410.2	0	0	0	800	800	800	800	800
Contractual	A1410.4	601	521	1,851	2,950	3,200	3,200	3,200	3,200
Total		8,151	2,596	7,326	11,300	11,550	11,550	11,550	11,550
Attorney									
Contractual	A1420.4	5,848	352	1,661	10,000	10,000	10,000	10,000	10,000
Total		5,848	352	1,661	10,000	10,000	10,000	10,000	10,000
Engineer									
Contractual	A1440.4	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0
Elections									
Contractual	A1450.4	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0
Buildings									
Equipment	A1620.2	5,059	0	0	7,000	6,500	6,500	6,500	6,500
Contractual-	A1620.4	23,052	5122	13,512	30,200				
Misc. 01					0	11,000	11,000	11,000	11,000
Utilities- 02					0	14,000	14,000	14,000	14,000
Verizon- 03					0	2,200	2,200	2,200	2,200
Lawn Mowing- 04					0	3,000	3,000	3,000	3,000
Total		28,111	5,122	13,512	37,200	36,700	36,700	36,700	36,700
Special Items									
Insurance	A1910.1	19,862	0	20,456	21,500	21,500	21,500	21,500	21,500
Munic. Dues	A1920.4	1,600	600	300	1,500	1,500	1,500	1,500	1,500
Contingent	A1990.4	20,824	0	0	20,000	20,000	20,000	20,000	20,000
Total		42,286	600	20,756	43,000	43,000	43,000	43,000	43,000
Total General Gov't Support		142,244	26,100	84,574	165,530	155,984	155,984	155,984	155,984
Public Safety									
Constable									
Personal Services	A3120.1	390	180	180	1,200	1,200	1,200	1,200	1,200
Contractual	A3120.4	0	0	0	0	0	0	0	0
Total		390	180	180	1,200	1,200	1,200	1,200	1,200
Traffic Control - Signs									
Contractual	A3310.4	1,203	1,005	161	1,500	1,500	1,500	1,500	1,500

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Total			1,203	1,005	161	1,500	1,500	1,500	1,500	
Dog Control										
Personal Services	A3510.1		2,290	2,290	0	2,290	2,290	2,290	2,290	
Equipment	A3510.2		0	0	0	0	0	0	0	
Contractual	A3510.4		706	686	60	1,025	1,025	1,025	1,025	
Total			2,996	2,976	60	3,315	3,315	3,315	3,315	
Assessment Review										
Personal Services	A3610.1		265	265	0	275	275	275	275	
Contractual	A3610.4		0	0	14	10	10	10	10	
Total			265	265	14	285	285	285	285	
CEO - Safety Inspection										
Personal Services	A3620.1		5,400	1,450	4,050	5,400	5,400	5,400	5,400	
Equipment	A3620.2		0	0	0	200	200	200	200	
Contractual	A3620.4		656	656	149	1,000	1,000	1,000	1,000	
Total			6,056	2,106	4,199	6,600	6,600	6,600	6,600	
Total Public Safety			10,910	6,532	4,614	12,900	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		48,056	12,938	38,075	49,498	50,983	50,983	50,983	
Equipment	A5010.2		246	56	0	500	500	500	500	
Contractual	A5010.4		960	446	888	1,700	1,700	1,700	1,700	
Total			49,262	13,440	38,963	51,698	53,183	53,183	53,183	
Total Transportation			49,262	13,440	38,963	51,698	53,183	53,183	53,183	
Economic Assistance										
Publicity										
Contractual	A6410.4		416	234	370	600	600	600	600	

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Total			416	234	370	600	600	600	600
Total Econ. Assistance			416	234	370	600	600	600	600
Culture & Recreation									
Joint Youth Project									
Contractual		A7310.4	0	0	3,000	3,000	3,000	3,000	3,000
LIBRARY									
Contractual		A7410.4	500		500	500	500	500	500
Historian									
Personal Services		A7510.1	150	150	0	150	150	150	150
Contractual		A7510.4	0	0	0	600	600	600	600
Total			150	150	0	750	750	750	750
Historical Property									
Contractual		A7520.4	0	0	0	500	500	500	500
Celebrations		A7550.4	0	0	77	500	1,000	1,000	1,000
Total			0	0	77	1,000	1,500	1,500	1,500
Total Culture & Recreation									
			650	150	3,577	5,250	5,750	5,750	5,750
Home and Community Services									
Zoning									
Personal Services		A8010.1	1,100	1,100	0	1,350	1,350	1,350	1,350
Contractual		A8010.4	0	0	0	200	200	200	200
Total			1,100	1,100	0	1,550	1,550	1,550	1,550
Planning									
Personal Services		A8020.1	2,313	2,312	0	2,400	2,400	2,400	2,400
Contractual		A8020.4	466	0	0	500	500	500	500
Total			2,779	2,312	0	2,900	2,900	2,900	2,900
Cemeteries									
Contractual		A8810.4	1,050	0	752	1,400	1,400	1,400	1,400
Total			1,050	0	752	1,400	1,400	1,400	1,400

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Total Home & Community Svcs		4,929	3,412	752	5,850	5,850	5,850	5,850	5,850
Undistributed									
Employee Benefits									
State Retirement	A9010.8	8,999	0	8,444	9,000	8,700	8,700	8,700	8,700
Social Security	A9030.8	7,071	2,232	5,389	7,781	7,920	7,920	7,920	7,920
Worker's Comp.	A9040.8	26,593	0	27,837	27,840	26,100	26,100	26,100	26,100
Unemployment	A9050.8	0	0	0	0	0	0	0	0
Disability	A9055.8	94	0	15	300	300	300	300	300
Health Insurance	A9060.8	5,160	991	4,331	5,160	5,160	5,160	5,160	5,160
Total		47,917	3,223	46,016	50,081	48,180	48,180	48,180	48,180
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		256,328	53,091	178,866	291,949	282,487	282,487	282,487	282,487
General Fund Estimated Revenues									
Other Tax Items									
Int & Pen on RE Tax	A1090	5,904	0	4,329	2,000	2,000	2,000	2,000	2,000
Sales Tax	A1120	145,000	30,051	104,053	145,000	145,000	145,000	145,000	145,000
Departmental Income									
Clerk Fees	A1255	698	151	388	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	103	26	49	200	200	200	200	200
Licenses and permits									
Games License	A2530	0	0	10	10	10	10	10	10
Dog Licenses	A2544	1,824	591	1,842	1,500	1,500	1,500	1,500	1,500
Building Permits	A2555	1,905	680	1,595	1,500	1,500	1,500	1,500	1,500
Fines and Forfeitures									
Fines	A2610	9,202	2,583	5,880	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	27	0	0	0	0	0	0	0
Miscellaneous									

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Gifts	A2705		403	190	0	0	0	0	0
Other (Grant)	A2770		908	11	74	0	0	0	0
State Aid									
AIM- Aid/Incentives Municip	A3001		5,885	0	0	5,000	5,000	5,000	5,000
Mortgage Tax	A3005		24,724	17,473	5,287	9,000	9,000	9,000	9,000
STAR & Parcel Aid	A3089		0	0	0	300	300	300	300
State Aid, Justice Grant	A3800		5,000		10,000	10,000	0	0	0
Youth	A3820		0	0	0	0	0	0	0
Fema	A4960		0	0	0	0	0	0	0
Total Estimated Revenues			201,583	51,756	133,507	177,510	167,510	167,510	167,510
General Fund Estimated Unexpended Balance									
Unexpended Balance			38,000	0	0	40,000	70,000	70,000	70,000
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
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			
Capital Projects Bldg.	CD3097					0	0	0	0
Interfund Transfer	CD5031								
Total Estimated Revenues			0	0	0	0	0	0	0

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Special Bldg. Fund Estimated Unexpended Balance									
Unexpended Balance						0	0	0	0
Highway Appropriations									
General Repairs									
Personal Services	DA5110.1	78,635	16,050	70,346	93,231	96,014	96,014	96,014	96,014
Contractual	DA5110.4	121,144	83,379	103,512	133,998				
Blacktop - 01				0	0	59,499	59,499	59,499	59,499
Gravel - 02					0	15,000	15,000	15,000	15,000
Stone, pipe, concrete - 03					0	59,499	59,499	59,499	59,499
Total		199,779	99,429	173,858	227,229	230,012	230,012	230,012	230,012
Improvements									
Capital Outlay -Chips 01	DA5112.2	131,019	-39,393	115,216	153,177	153,177	153,177	153,177	153,177
0	02	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Total		131,019	-39,393	115,216	153,177	153,177	153,177	153,177	153,177
Machinery									
Equipment	DA5130.2	11,466	11,466	50,112	50,112	26,000	26,000	26,000	26,000
Contractual	DA5130.4	68,207	-641	51,587	78,463				
Misc. - 01					0	6,000	6,000	6,000	6,000
Fuel - 02					0	40,000	40,000	40,000	40,000
Parts, Tools- 03					0	32,463	32,463	32,463	32,463
Total		79,673	10,825	101,699	128,575	104,463	104,463	104,463	104,463
Misc,brush;drug testing									
Contractual	DA5140.4	425	332	1,097	1,150	1,150	1,150	1,150	1,150
Total		425	332	1,097	1,150	1,150	1,150	1,150	1,150
Snow Removal									
Personal Services	DA5142.1	85,208	28,145	57,210	93,231	96,014	96,014	96,014	96,014
Contractual -	DA5142.4	51,565	47,172	12,350	76,940	0	0	0	0
-sand 01					0	37,000	37,000	37,000	37,000
- salt 02					0	40,000	40,000	40,000	40,000

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Total		136,773	75,317	69,560	170,171	173,014	173,014	173,014	173,014
Employee Benefits									
State Retirement	DA9010.8	24,330	0	24,000	24,000	23,000	23,000	23,000	23,000
Social Security	DA9030.8	13,347	-882	9,783	14,264	14,690	14,690	14,690	14,690
Unemployment Insurance	DA9050.8	975	109	879	890	890	890	890	890
Health Insurance	DA9060.8	18,729	8,030	15,408	21,890	21,890	21,890	21,890	21,890
Total		57,381	7,257	50,070	61,044	60,470	60,470	60,470	60,470
Debt Service Principal									
Serial Bonds	DA9710.6	0	0	0	0	0	0	0	0
Installment Purchase	DA9785.6	6,700	0	7,000	7,000	0	0	0	0
Interest									
Serial Bonds	DA9710.7	0	0	0	0	0	0	0	0
Installment Purchase	DA9785.7	560	0	406	410	0	0	0	0
Total		7,260	0	7,406	7,410	0	0	0	0
Capital Projects									
Transfer to Cap Pro-Roads	DA9950.1	0	0	0	0	0	0	0	0
Transfer to Cap Pro-Mach	DA9950.2	43,000	0	104,500	104,500	155,600	155,600	155,600	155,600
Total		43,000	0	104,500	104,500	155,600	155,600	155,600	155,600
Total Appropriations		655,310	153,767	623,406	853,256	877,885	877,885	877,885	877,885
Highway Revenues									
Local Sources									
Sales Tax	DA1120	90,265	32,255	75,647	88,000	88,000	88,000	88,000	88,000
Interest	DA2401	157	0	99	200	200	200	200	200
Rental of Equipment	DA2416	0	0	0	0	0	0	0	0
Excess mat. & Scrap Sales	DA2650	0	0	0	0	0	0	0	0
Equipment Sales	DA2665	0	0	0	0	0	0	0	0
Misc.	DA2770	1,411	719	0	0	0	0	0	0
CHIPS	DA3501	131,019	131,019	3,150	153,177	153,177	153,177	153,177	153,177
State Emergency Aid	DA3960	0	0	0	0	0	0	0	0
FEMA	DA4960	0	0	0	0	0	0	0	0
Interfund Transfer	DA5031	0	0	0	0	0	0	0	0
Total Estimated Revenues		222,852	163,993	78,896	241,377	241,377	241,377	241,377	241,377
Highway Fund Estimated Unexpended Balance									

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Unexpended Balance			24,006	0	0	75,000	80,000	80,000	80,000
Street Lighting District									
Appropriations									
Lighting District									
Contractual		SL5182.4	4,883	1,254	3,688	6,500	6,500	6,500	6,500
Unexpended Balance									
Unexpended Balance			0	0	0	0	0	0	0
Appropriations									
Fire Contract		SF-1							
Contractual		3410.4	50,397	0	0	54,690	55,690	55,690	55,690
Estimated Revenues									
Interest		SF2401	0	0	0	0	0	0	0
Outside Fire Protection District									
Appropriations									
Fire Contract		SF-2							
Contractual		3410.4	10,309	0	0	10,310	10,610	10,610	10,610
Summary of Town Budget									
Fund			Appropriations			Unexp. Bal			To Be Raised
General			282,487			70,000			44,977
Highway			877,885			80,000			556,508
Playground			68			68			0

2018 ADOPTED BUDGET

taxable value: \$86,194,323		Projected increase per \$1,000 assessed value over 2017 Adopted Budget							1.5756%
to be raised: \$601,485		Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted
prel per 1,000 \$6.98		2017 Rate	year	year	year	year	tentative	budget	
Adopted: \$6.9782		\$6.87	2016	2016	2017	as amended	budget	2018	2018
Account	Code	2016	Oct - Dec	Jan - Sept	2017	2018	2018	2018	2018
Adopted rate reflects prior, current and future year county adjustments to amount to be raised									
Special Bldg.		0	0		0			0	
Total - Gen & Hwy		1,160,440	408,887		150,068			601,485	
Special Districts									
Fire District		55,690	0		0			55,690	
Fire Protection		10,610	0		0			10,610	
Street Lights		6,500	0		0			6,500	
Total Special Dist		72,800	0		0			72,800	
Overall Totals		1,233,240	408,887		150,068			674,285	
Total Assessed Value									
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
2018			\$94,014,558					\$86,194,323	1153
Percent change from prior year			0.617%					0.804%	-0.7745%
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	

2018 ADOPTED BUDGET

taxable value:	\$86,194,323	Projected increase per \$1,000 assessed value over 2017 Adopted Budget							1.5756%
to be raised:	\$601,485	Target 2017 Rate	Actual last year	Actual last year 2016	Actual this year 2017	Budget this year as amended 2017	Budget off tentative budget 2018	Preliminary budget 2018	Adopted 2018
prel per 1,000	\$6.98								
Adopted:	\$6.9782								
Account		Code	2016	Oct - Dec	Jan - Sept	2017	2018	2018	2018

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

Employee Benefits Worksheet

		Prior Year Actual				98,992			
General Fund		Current Year Budget				101,711			
Personal Services Total		103,528				Health insurance estimator			
State Retirement	A9010.8								
Social Security	A9030.8	7,920				# single	1	\$430.00	per mo.
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) @:	\$18.85	per hour	2,080	regular hrs	39,208	300	overtime	8,483
1	driver(s) @:	\$18.85	per hour	2,080	regular hrs	39,208	300	overtime	8,483
1	foreman @:	\$19.35	per hour	2,080	regular hrs	40,248	300	overtime	8,708
1	driver(s)@:	\$18.85	per hour	2,080	regular hrs	39,208	300	overtime	8,483

Gross Wages

		192,027				Health insurance estimator			
State Retirement	A9010.8								
Social Security	A9030.8	14,690				# 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