

2019 ADOPTED BUDGET

taxable value: \$86,595,505		Projected increase per \$1,000 assessed value over 2018 Adopted Budget							0.9786%
to be raised: \$610,352		Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted
prel per 1,000 \$7.05		2018 Rate	year	year	year	year	tentative	budget	
Adopted: \$7.0483		\$6.98	2017	2017	2018	2018	2019	2019	2019
Account	Code		2017	Oct - Dec	Jan - Sept	2018	2019	2019	2019
Adopted rate reflects prior, current and future year county adjustments to amount to be raised									
<b>General Fund Appropriations</b>									
<b>General Government Support</b>									
<b>Town Board</b>									
Personal Services	A1010.1		5,760	1,440	4,320	5,760	5,760	5,760	5,760
Contractual	A1010.4		0	0	25	200	200	200	200
<b>Total</b>			<b>5,760</b>	<b>1,440</b>	<b>4,345</b>	<b>5,960</b>	<b>5,960</b>	<b>5,960</b>	<b>5,960</b>
<b>Justices</b>									
Personal Services	A1110.1		7,198	1,792	5,715	7,620	7,620	7,620	7,620
Equipment	A1110.2		10,000	0	3,400	0	0	0	0
Contractual	A1110.4		5,326	3,745	2,020	5,524	4,535	4,535	4,535
<b>Total</b>			<b>22,524</b>	<b>5,537</b>	<b>11,135</b>	<b>13,144</b>	<b>12,155</b>	<b>12,155</b>	<b>12,155</b>
<b>Supervisor</b>									
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		825	141	262	2,000	2,000	2,000	2,000
<b>Total</b>			<b>7,825</b>	<b>1,891</b>	<b>5,512</b>	<b>9,200</b>	<b>9,200</b>	<b>9,200</b>	<b>9,200</b>
<b>Bookkeeper</b>									
Contractual	A1320.4		8,914	3,350	5,950	9,100	9,300	9,300	9,300
<b>Tax Collection</b>									
Personal Services	A1330.1		2,850	0	2,850	2,850	2,850	2,850	2,850
Contractual	A1330.4		2,413	2,045	565	3,200	3,200	3,200	3,200
<b>Total</b>			<b>5,263</b>	<b>2,045</b>	<b>3,415</b>	<b>6,050</b>	<b>6,050</b>	<b>6,050</b>	<b>6,050</b>
<b>Budget</b>									
Personal Services	A1340.1		1,680	1,680	0	1,680	1,680	1,680	1,680
<b>Total</b>			<b>1,680</b>	<b>1,680</b>	<b>0</b>	<b>1,680</b>	<b>1,680</b>	<b>1,680</b>	<b>1,680</b>
<b>Assessors</b>									
Personal Services	A1355.1		7,020	1,755	5,265	7,020	7,020	7,020	7,020
Equipment	A1355.2		0	0	0	0	0	0	0
Contractual	A1355.4		873	843	198	2,580	2,580	2,580	2,580
	-Misc.	0 .401				0	0	0	0
	-Re-Val	0 .402				0	0	0	0
<b>Total</b>			<b>7,893</b>	<b>2,598</b>	<b>5,463</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>
<b>Town Clerk</b>									
Personal Services	A1410.1		7,550	2,075	5,475	7,550	7,550	7,550	7,550

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prel per 1,000 \$7.05		2018 Rate	year	year	year	year	tentative	budget	
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<b>Equipment</b>									
Equipment	A1410.2		0	0	0	800	800	800	800
Contractual	A1410.4		3,140	1,289	1,291	3,200	3,200	3,200	3,200
<b>Total</b>			<b>10,690</b>	<b>3,364</b>	<b>6,766</b>	<b>11,550</b>	<b>11,550</b>	<b>11,550</b>	<b>11,550</b>
<b>Attorney</b>									
Contractual	A1420.4		1,661	0	0	10,000	10,000	10,000	10,000
<b>Total</b>			<b>1,661</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Engineer</b>									
Contractual	A1440.4		0	0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Elections</b>									
Contractual	A1450.4		0	0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Buildings</b>									
Equipment	A1620.2		0	0	3,528	6,500	6,500	6,500	6,500
Contractual-	A1620.4		29,168	15,588	23,664	30,200	34,200	34,200	34,200
Misc. 01						0			
Utilities- 02						0			
Verizon- 03						0			
Lawn Mowing- 04						0			
<b>Total</b>			<b>29,168</b>	<b>15,588</b>	<b>27,192</b>	<b>36,700</b>	<b>40,700</b>	<b>40,700</b>	<b>40,700</b>
<b>Special Items</b>									
Insurance	A1910.1		20,456	0	20,721	21,500	21,500	21,500	21,500
Munic. Dues	A1920.4		300	0	1,000	1,500	1,500	1,500	1,500
Contingent	A1990.4		0	0	0	19,810	20,000	20,000	20,000
<b>Total</b>			<b>20,756</b>	<b>0</b>	<b>21,721</b>	<b>42,810</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>
<b>Total General Gov't Support</b>			<b>122,134</b>	<b>37,493</b>	<b>91,499</b>	<b>155,794</b>	<b>159,195</b>	<b>159,195</b>	<b>159,195</b>
<b>Public Safety</b>									
<b>Constable</b>									
Personal Services	A3120.1		510	330	261	1,200	1,200	1,200	1,200
Contractual	A3120.4		0	0	0	0	0	0	0
<b>Total</b>			<b>510</b>	<b>330</b>	<b>261</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>Traffic Control - Signs</b>									
Contractual	A3310.4		245	84	0	1,500	1,500	1,500	1,500

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<b>Total</b>			<b>245</b>	<b>84</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	
<b>Dog Control</b>										
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		975	915	0	1,025	1,025	1,025	1,025	
<b>Total</b>			<b>3,265</b>	<b>3,205</b>	<b>0</b>	<b>3,315</b>	<b>3,315</b>	<b>3,315</b>	<b>3,315</b>	
<b>Assessment Review</b>										
Personal Services	A3610.1		200	200	275	275	275	275	275	
Contractual	A3610.4		14	0	79	100	10	10	10	
<b>Total</b>			<b>214</b>	<b>200</b>	<b>354</b>	<b>375</b>	<b>285</b>	<b>285</b>	<b>285</b>	
<b>CEO - Safety Inspection</b>										
Personal Services	A3620.1		5,400	1,350	4,050	5,400	5,400	5,400	5,400	
Equipment	A3620.2		0	0	0	200	200	200	200	
Contractual	A3620.4		1,315	1,166	715	1,000	1,300	1,300	1,300	
<b>Total</b>			<b>6,715</b>	<b>2,516</b>	<b>4,765</b>	<b>6,600</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>	
<b>Total Public Safety</b>			<b>10,949</b>	<b>6,335</b>	<b>5,380</b>	<b>12,990</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>	
<b>Health</b>										
<b>Registrar</b>										
Contractual	A4020.4		0	0	0	40	40	40	40	
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	
<b>Total Health</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	
<b>Transportation</b>										
<b>Supt of Highways</b>										
Personal Services	A5010.1		49,498	11,423	37,257	50,983	52,512	52,512	52,512	
Equipment	A5010.2		0	0	0	500	500	500	500	
Contractual	A5010.4		1,256	368	1,208	1,700	1,700	1,700	1,700	
<b>Total</b>			<b>50,754</b>	<b>11,791</b>	<b>38,465</b>	<b>53,183</b>	<b>54,712</b>	<b>54,712</b>	<b>54,712</b>	
<b>Total Transportation</b>			<b>50,754</b>	<b>11,791</b>	<b>38,465</b>	<b>53,183</b>	<b>54,712</b>	<b>54,712</b>	<b>54,712</b>	
<b>Economic Assistance</b>										
<b>Publicity</b>										
Contractual	A6410.4		519	149	152	600	600	600	600	

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<b>Total</b>			<b>519</b>	<b>149</b>	<b>152</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>Total Econ. Assistance</b>			<b>519</b>	<b>149</b>	<b>152</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>Culture &amp; Recreation</b>									
<b>Joint Youth Project</b>									
Contractual		A7310.4	3,000	0	0	3,000	3,000	3,000	3,000
<b>LIBRARY</b>									
Contractual		A7410.4	500	0	0	500	500	500	500
<b>Historian</b>									
Personal Services		A7510.1	150	150	0	150	150	150	150
Contractual		A7510.4	0	0	0	600	600	600	600
<b>Total</b>			<b>150</b>	<b>150</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>Historical Property</b>									
Contractual		A7520.4	0	0	0	500	500	500	500
Celebrations		A7550.4	77	0	97	1,000	1,000	1,000	1,000
<b>Total</b>			<b>77</b>	<b>0</b>	<b>97</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Total Culture &amp; Recreation</b>			<b>3,727</b>	<b>150</b>	<b>97</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>
<b>Home and Community Services</b>									
<b>Zoning</b>									
Personal Services		A8010.1	1,100	1,100	0	1,350	1,350	1,350	1,350
Contractual		A8010.4	75	75	0	200	200	200	200
<b>Total</b>			<b>1,175</b>	<b>1,175</b>	<b>0</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>
<b>Planning</b>									
Personal Services		A8020.1	2,400	2,400	937	2,400	2,400	2,400	2,400
Contractual		A8020.4	0	0	12	500	500	500	500
<b>Total</b>			<b>2,400</b>	<b>2,400</b>	<b>949</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>
<b>Cemeteries</b>									
Contractual		A8810.4	1,116	364	860	1,400	1,400	1,400	1,400
<b>Total</b>			<b>1,116</b>	<b>364</b>	<b>860</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>

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<b>Total Home &amp; Community Svcs</b>		<b>4,691</b>	<b>3,939</b>	<b>1,809</b>	<b>5,850</b>	<b>5,850</b>	<b>5,850</b>	<b>5,850</b>	<b>5,850</b>
<b>Undistributed</b>									
<b>Employee Benefits</b>									
State Retirement	A9010.8	8,444	0	8,162	8,700	9,900	9,900	9,900	9,900
Social Security	A9030.8	7,643	2,254	5,401	7,920	8,037	8,037	8,037	8,037
Worker's Comp.	A9040.8	27,837	0	26,095	26,100	24,800	24,800	24,800	24,800
Unemployment	A9050.8	31	16	0	0	0	0	0	0
Disability	A9055.8	0	0	394	400	0	0	0	0
Health Insurance	A9060.8	5,160	829	4,311	5,160	5,160	5,160	5,160	5,160
<b>Total</b>		<b>49,115</b>	<b>3,099</b>	<b>44,363</b>	<b>48,280</b>	<b>47,897</b>	<b>47,897</b>	<b>47,897</b>	<b>47,897</b>
<b>Capital Projects</b>									
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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>		<b>241,889</b>	<b>62,956</b>	<b>181,765</b>	<b>282,487</b>	<b>287,244</b>	<b>287,244</b>	<b>287,244</b>	<b>287,244</b>
<b>General Fund Estimated Revenues</b>									
<b>Other Tax Items</b>									
Int & Pen on RE Tax	A1090	4,329	0	3,882	2,000	2,000	2,000	2,000	2,000
Sales Tax	A1120	145,000	40,947	127,395	145,000	150,000	150,000	150,000	150,000
<b>Departmental Income</b>									
Clerk Fees	A1255	573	185	322	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
<b>Use of Money &amp; Property</b>									
Interest	A2401	72	17	79	200	200	200	200	200
<b>Licenses and permits</b>									
Games License	A2530	20	10	10	10	10	10	10	10
Dog Licenses	A2544	2,285	443	1,155	1,500	1,500	1,500	1,500	1,500
Building Permits	A2555	2,612	1,017	1,993	1,500	1,500	1,500	1,500	1,500
<b>Fines and Forfeitures</b>									
Fines	A2610	11,936	6,056	6,428	2,500	2,500	2,500	2,500	2,500
<b>Sales and Compensation</b>									
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	0	0	0	0	0	0	0	0
<b>Miscellaneous</b>									

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Gifts	A2705		0	0	0	0	0	0	0
Other (Grant)	A2770		74	0	0	0	0	0	0
<b>State Aid</b>									
AIM- Aid/Incentives Municip	A3001		5,885	5,885	0	5,000	5,000	5,000	5,000
Mortgage Tax	A3005		9,264	3,977	6,546	9,000	9,000	9,000	9,000
STAR & Parcel Aid	A3089		0	0	0	300	300	300	300
State Aid, Justice Grant	A3800		10,000		8,364	0	0	0	0
Youth	A3820		0	0	0	0	0	0	0
Fema	A4960		0	0	0	0	0	0	0
<b>Total Estimated Revenues</b>			<b>192,050</b>	<b>58,537</b>	<b>156,174</b>	<b>167,510</b>	<b>172,510</b>	<b>172,510</b>	<b>172,510</b>
<b>General Fund Estimated Unexpended Balance</b>									
Unexpended Balance			38,000	0	0	40,000	70,000	70,000	70,000
<b>Playground Fund Appropriations</b>									
Playground Equipment	CR9197.0		0	0	68		68	68	68
<b>Playground Fund Estimated Revenues</b>									
Gifts	CR2705		0	0	0		0	0	0
<b>Playground Fund Estimated Unexpended Balance</b>									
Unexpended Balance				0		68	68	68	68
<b>Special Bldg. Fund Appropriations</b>									
Buildings	CD1620.4		0	0	0	0	0	0	0
Interfund Transfer	CD 9901.9					0	0	0	0
<b>Total</b>					0	0	0	0	0
<b>Special Bldg. Fund Estimated Revenues</b>									
Interest	CD2401		0	0		0	0	0	0
Gifts	CD2705		0			0			
Capital Projects Bldg.	CD3097		0			0	0	0	0
Interfund Transfer	CD5031								
<b>Total Estimated Revenues</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Special Bldg. Fund Estimated Unexpended Balance</b>									
Unexpended Balance						0	0	0	0
<b>Highway Appropriations</b>									
<b>General Repairs</b>									
Personal Services		DA5110.1	88,206	12,034	71,868	96,014	98,898	98,898	98,898
Contractual		DA5110.4	138,365	0	96,965	133,998	140,698	140,698	140,698
Blacktop - 01				26,284	0	0			
Gravel - 02						0			
Other				8,568		0			
<b>Total</b>			<b>226,571</b>	<b>46,886</b>	<b>168,833</b>	<b>230,012</b>	<b>239,596</b>	<b>239,596</b>	<b>239,596</b>
<b>Improvements</b>									
Capital Outlay -Chips 01		DA5112.2	115,217	0	193,489	193,490	153,177	153,177	153,177
0		02	0	0	0	0	0	0	0
			0	0	0	0	0	0	0
<b>Total</b>			<b>115,217</b>	<b>0</b>	<b>193,489</b>	<b>193,490</b>	<b>153,177</b>	<b>153,177</b>	<b>153,177</b>
<b>Machinery</b>									
Equipment		DA5130.2	85,507	35,395	20,500	26,000	7,500	7,500	7,500
Contractual		DA5130.4	82,370	30,783	75,099	78,463	78,463	78,463	78,463
Misc. - 01						0			
Fuel - 02						0			
Parts, Tools- 03						0			
<b>Total</b>			<b>167,877</b>	<b>66,178</b>	<b>95,599</b>	<b>104,463</b>	<b>85,963</b>	<b>85,963</b>	<b>85,963</b>
<b>Misc,brush;drug testing</b>									
Contractual		DA5140.4	1,423	327	0	1,150	1,150	1,150	1,150
<b>Total</b>			<b>1,423</b>	<b>327</b>	<b>0</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>
<b>Snow Removal</b>									
Personal Services		DA5142.1	90,131	38,746	57,581	96,014	98,898	98,898	98,898
Contractual -		DA5142.4	73,812	61,463	5,617	77,000	77,000	77,000	77,000
-sand 01						0			
-salt 02						0			

2019 ADOPTED BUDGET

taxable value: \$86,595,505		Projected increase per \$1,000 assessed value over 2018 Adopted Budget							0.9786%
to be raised: \$610,352		Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted
prel per 1,000 \$7.05		2018 Rate	year	year	year	year as	tentative	budget	
Adopted: \$7.0483		\$6.98	2017	2017	2018	amended	budget	2019	2019
Account		Code	2017	Oct - Dec	Jan - Sept	2018	2019	2019	2019
Adopted rate reflects prior, current and future year county adjustments to amount to be raised									
<b>Total</b>			<b>163,943</b>	<b>100,209</b>	<b>63,198</b>	<b>173,014</b>	<b>175,898</b>	<b>175,898</b>	<b>175,898</b>
<b>Employee Benefits</b>									
State Retirement		DA9010.8	24,000	0	23,000	23,000	27,000	27,000	27,000
Social Security		DA9030.8	13,698	3,915	9,939	14,690	15,131	15,131	15,131
Disab. Ins.		DA9055.8	421	255			300	300	300
Unemployment Insurance		DA9050.8	712	0	589	890	890	890	890
Health Insurance		DA9060.8	16,730	1,322	14,257	21,890	21,890	21,890	21,890
<b>Total</b>			<b>55,561</b>	<b>5,492</b>	<b>47,785</b>	<b>60,470</b>	<b>65,211</b>	<b>65,211</b>	<b>65,211</b>
<b>Debt Service Principal</b>									
Serial Bonds		DA9710.6	0	0	0	0	0	0	0
Installment Purchase		DA9785.6	7,000	0	0	0	0	0	0
<b>Interest</b>									
Serial Bonds		DA9710.7	0	0	0	0	0	0	0
Installment Purchase		DA9785.7	406	0	0	0	0	0	0
<b>Total</b>			<b>7,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Projects</b>									
Transfer to Cap Pro-Roads		DA9950.1	0	0	0	0	68,500	68,500	68,500
Transfer to Cap Pro-Mach		DA9950.2	104,500	0	155,600	155,600	121,500	121,500	121,500
<b>Total</b>			<b>104,500</b>	<b>0</b>	<b>155,600</b>	<b>155,600</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>
<b>Total Appropriations</b>			<b>842,498</b>	<b>219,092</b>	<b>724,504</b>	<b>918,199</b>	<b>910,995</b>	<b>910,995</b>	<b>910,995</b>
<b>Highway Revenues</b>									
<b>Local Sources</b>									
Sales Tax		DA1120	99,522	23,876	66,766	88,000	98,000	98,000	98,000
Interest		DA2401	124	18	211	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	4,000	4,000	0	0	0	0	0
Insurance Recoveries		DA2680			19,355	0	0	0	0
Misc.		DA2770	834	834	0	0	0	0	0
CHIPS		DA3501	115,217	112,067	0	193,490	153,177	153,177	153,177
State Emergency Aid		DA3960	0	0	0	0	0	0	0
FEMA		DA4960	0	0	0	0	0	0	0
Interfund Transfer		DA5031	0	0	0	0	0	0	0
<b>Total Estimated Revenues</b>			<b>219,697</b>	<b>140,795</b>	<b>86,332</b>	<b>281,690</b>	<b>251,377</b>	<b>251,377</b>	<b>251,377</b>



2019 ADOPTED BUDGET

taxable value: \$86,595,505		Projected increase per \$1,000 assessed value over 2018 Adopted Budget							0.9786%
to be raised: \$610,352		Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted
prel per 1,000 \$7.05		2018 Rate	year	year	year	year	tentative	budget	
Adopted: \$7.0483		\$6.98	2017	2017	2018	2018	2019	2019	2019
Account		Code	2017	Oct - Dec	Jan - Sept	2018	2019	2019	2019
<b>Adopted rate reflects prior, current and future year county adjustments to amount to be raised</b>									
<b>Highway Fund Estimated Unexpended Balance</b>									
Unexpended Balance			24,006	0	0	75,000	94,000	94,000	94,000
<b>Street Lighting District</b>									
<b>Appropriations</b>									
<b>Lighting District</b>									
Contractual		SL5182.4	4,883	1,745	3,688	6,500	6,500	6,500	6,500
<b>Unexpended Balance</b>									
Unexpended Balance			0	0	0	0	0	0	0
<b>Appropriations</b>									
Fire Contract		SF-1							
Contractual		3410.4	50,397	0	0	54,690	56,722	56,722	56,722
<b>Estimated Revenues</b>									
Interest		SF2401	0	0	0	0	420	420	420
<b>Outside Fire Protection District</b>									
<b>Appropriations</b>									
Fire Contract		SF-2							
Contractual		3410.4	10,309	0	0	10,310	10,908	10,908	10,908
<b>Summary of Town Budget</b>									
<b>Fund</b>			<b>Appropriations</b>			<b>Unexp. Bal</b>			<b>To Be Raised</b>
General			287,244			70,000			44,734
Highway			910,995			94,000			565,618

2019 ADOPTED BUDGET

taxable value: \$86,595,505		Projected increase per \$1,000 assessed value over 2018 Adopted Budget							0.9786%
to be raised: \$610,352		Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted
prel per 1,000 \$7.05		2018 Rate	year	year	year	year	tentative	budget	
Adopted: \$7.0483		\$6.98	2017	2017	2018	as amended	budget	2019	2019
Account		Code	2017	Oct - Dec	Jan - Sept	2018	2019	2019	2019
Adopted rate reflects prior, current and future year county adjustments to amount to be raised									
Playground			68	0		68			0
Special Bldg.			0	0		0			0
<b>Total - Gen &amp; Hwy</b>			<b>1,198,307</b>	<b>423,887</b>		<b>164,068</b>			<b>610,352</b>
<b>Special Districts</b>									
Fire District			56,722	420		0			56,302
Fire Protection			10,908	0		0			10,908
Street Lights			6,500	0		0			6,500
<b>Total Special Dist</b>			<b>74,130</b>	<b>420</b>		<b>0</b>			<b>73,710</b>
<b>Overall Totals</b>			<b>1,272,437</b>	<b>424,307</b>		<b>164,068</b>			<b>684,062</b>
			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
2018			\$94,014,558			\$86,194,323			1153
2019			\$94,323,843			\$86,595,505			1106
Percent change from prior year			0.329%			0.465%			-4.0763%
<b>Credit/debit from treasurer 2011 ytd. \$0.00</b>									
Board of Elections 2006			\$0.00						
Self Insurance Pool 2013			\$0.00						
Total added for 2013			\$0.00						



2019 ADOPTED BUDGET

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to be raised:	\$610,352	Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted
prel per 1,000	\$7.05	2018 Rate	year	year	year	year as	tentative	budget	
Adopted:	\$7.0483	\$6.98	2017	2017	2018	amended	budget	2019	2019
Account		Code	2017	Oct - Dec	Jan - Sept	2018	2019	2019	2019

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

ABOVE FIGURES ARE FOR INFORMATIONAL PURPOSES

Employee Benefits Worksheet

		Prior Year Actual	100,606						
General Fund		Current Year Budget	103,528						
<b>Personal Services Total</b>		<b>105,057</b>		<b>Health insurance estimator</b>					
State Retirement	A9010.8								
Social Security	A9030.8	8,037		# 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) @:	\$19.42	per hour	2,080	regular hrs	40,394	300	overtime	8,739
1	driver(s) @:	\$19.42	per hour	2,080	regular hrs	40,394	300	overtime	8,739
1	foreman @:	\$19.92	per hour	2,080	regular hrs	41,434	300	overtime	8,964
1	driver(s)@:	\$19.42	per hour	2,080	regular hrs	40,394	300	overtime	8,739

Gross Wages

		197,795	<b>Health insurance estimator</b>						
State Retirement	A9010.8								
Social Security	A9030.8	15,131		# 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		