

[illegible]

GENERAL FUND APPROPRIATIONS								
ACCOUNTS	CODE	ADOPTED BUDGET 2015	ADOPTED BUDGET 2016	ACTUAL 2016	ADOPTED BUDGET 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
Town Board	A1010.1	2,900.00	2,900.00	2900.00	5,972.00	7,000.00	7,000.00	7,000.00
	A1010.4	3,000.00	3,000.00	2750.00	3,000.00	3,500.00	3,500.00	3,500.00
Total:		5,900.00	5,900.00	5,650.00	8,972.00	10,500.00	10,500.00	10,500.00
Justice	A1020.1	950.00	950.00	950.00	973.75	1,000.00	1,000.00	1,000.00
contractual (expenses)	A1020.4	1,200.00	1,200.00	1138.00	1,200.00	1,200.00	1,200.00	1,200.00
Total:		2,150.00	2,150.00	2,088.00	2,173.75	2,200.00	2,200.00	2,200.00
Supervisor	A1220.1	3,750.00	3,750.00	3750.00	3,843.75	3,500.00	3,500.00	3,500.00
contractual		300.00	1,300.00	156.00	300.00	300.00	300.00	300.00
Total:		5,050.00	5,050.00	3,906.00	4,143.75	3,800.00	3,800.00	3,800.00
Tax Collector	A1330.1	2,150.00	2,150.00	2150.00	2,203.75	2,300.00	2,300.00	2,300.00
contractual	A1330.4	600.00	600.00	683.00	600.00	600.00	600.00	600.00
Total:		2,750.00	2,750.00	2,833.00	2,803.75	2,900.00	2,900.00	2,900.00
Assessor	A1355.1	8,000.00	8,000.00	8000.00	8,200.00	8,300.00	8,300.00	8,300.00
contractual	A1355.4	1,500.00	2,000.00	218.00	700.00	700.00	700.00	700.00
Total:		9,500.00	10,000.00	8,218.00	8,900.00	9,000.00	9,000.00	9,000.00
Town Clerk	A1410.1	3,500.00	3,500.00	3500.00	3,587.50	4,000.00	4,000.00	4,000.00
contractual	A1410.4	1,600.00	2,600.00	707.00	2,600.00	2,600.00	2,600.00	2,600.00
Total:		5,100.00	6,100.00	4,207.00	6,187.50	6,600.00	6,600.00	6,600.00
Attorney	A1420.4(attorney)	2,500.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
Elections	A1450.4(elections)	100.00	100.00					
Total:		2,600.00	2,100.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
Building Contractual	A1620.4	15,000.00	12,500.00	9398.00	16,000.00	16,225.00	16,225.00	16,225.00
Total:		15,000.00	12,500.00	9398.00	16,000.00	16,225.00	16,225.00	16,225.00
Unallocated Insurance	A1910.1	19,482.00	19,500.00	18525.00	21000.00	21000.00	21000.00	21000.00
Association Dues	A1920.2	1,900.00	1,500.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Contingency	A1990.4(Contingenc	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
Total:		24,382.00	24,000.00	18,525.00	25,000.00	25,000.00	25,000.00	25,000.00
Total Gen Gov't Support		72432.00	70550.00	54825.00	76180.75	78225.00	78225.00	78225.00
ACCOUNTS	CODE	ADOPTED BUDGET 2015	ADOPTED BUDGET 2016	ACTUAL 2016	ADOPTED BUDGET 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
Dog Control Officer	A3510.1	1,050.00	1,050.00	1050.00	1,076.25	1,076.25	1,076.25	1,076.25
Dgs trav & Dcty ctrct	A3510.4	300.00	300.00	0.00	300.00	300.00	300.00	300.00
Total Public Safety		1350.00	1,350.00	1,050.00	1,376.25	1,376.25	1,376.25	1,376.25
Board of Health Officer	A4010.1	100.00	100.00	100.00	102.50	102.50	102.50	102.50
Narcotics Control	A4220.4	90.00	90.00		95.00	95.00	95.00	95.00
Ambulance Coverage	A4330.4	3300.00	3,300.00	1650.00	3,300.00	3,300.00	3,300.00	3,300.00
Total Health:		3490.00	3,490.00	1,750.00	3,497.50	3,497.50	3,497.50	3,497.50
Superintendent of Highways	A5010.1	41992.00	43,474.00	43474.00	44,560.85	45,674.00	45,674.00	45,674.00
contractual expenses	A5010.4	800.00	1,400.00	660.00	1,400.00	1,400.00	1,400.00	1,400.00
Garage	A5132.4	4000.00	5,000.00	3740.00	6,000.00	6,000.00	6,000.00	6,000.00
Total Transportation		46792.00	49,874.00	47,874.00	51,960.85	53,074.00	53,074.00	53,074.00
Other Culture Snowmobile	A7989.4	0.00						
Zoning Board Secretary	A8010.1	200.00	200.00	200.00	205.00	205.00	205.00	205.00
contractual expenses	A8010.4	50.00	50.00	0.00	50.00	50.00	50.00	50.00
Planning Board Secretary	A8020.1	200.00	200.00	200.00	205.00	205.00	205.00	205.00
contractual expenses	A8020.4	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Building CEO/30.60 per hr.	A8664.1	3025.00	5,000.00	4980.00	5,500.00	5,607.00	5,607.00	5,607.00
CEO Contractual Exp	A8664.4	500.00	450.00	765.00	700.00	800.00	800.00	800.00
Emergency Disaster Wk	A8760.4							
Cemeteries/HCGarden	A8810.4	950.00	950.00	950.00	1,000.00	1,100.00	1,100.00	1,100.00
Total Home & Community		4975.00	6,900.00	7,145.00	7,710.00	8,017.00	8,017.00	8,017.00
SocSec/Medic	A9030.8 (SS+Med)	5238.00	7,905.37	5548.00	5,846.92	6,041.19	6,041.19	6,041.19
State Retirement	A9040.8 (Retiremen	8500.00	10,352.00	8131.00	8,130.50	8,275.00	8,275.00	8,275.00
Town share health premiums	A9050.8(health prer	12476.00	16,971.00	15093.00	18,837.00	17,748.00	17,748.00	17,748.00
Total Employee Benefits:		26214.00	35,228.37	28,772.00	32,814.42	32,064.19	32,064.19	32,064.19
Total Appropriations		155253.00	167392.37	141416.00	173539.77	176253.94	176253.94	176253.94

		GENERAL FUND REVENUES						
		ADOPTED BUDGET 2015	ADOPTED BUDGET 2016	ACTUAL 2016	ADOPTED BUDGET 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
Interest & Penalties	A1090	2000.00	1900.00	2590.00	2000.00	2000.00	2000.00	2000.00
Clerk Fees	A1255	50.00	50.00	365.00	50.00	50.00	50.00	50.00
Recreation Incom	A2089	500.00	500.00	200.00	500.00	500.00	500.00	500.00
Planning Board Fees	A2115	50.00	50.00		50.00	50.00	50.00	50.00
Ambulance Subsidy	A2389	4614.00	5537.00	5566.00	5537.00	5537.00	5537.00	5537.00
Interest & Earnings	A2401	175.00	7.00	8.00	7.00	7.00	7.00	7.00
Dog Licenses	A2544	50.00	50.00	0.00	50.00	50.00	50.00	50.00
Bldg Permits & Alterations	A2555	1500.00	1500.00	4365.00	1500.00	1500.00	1500.00	1500.00
Fines & Forfeited Bail	A2610	150.00	150.00	0.00	300.00	300.00	300.00	300.00
Grants, Gifts	A2770		2000.00					
Per Capita State Aid	A3001	3000.00	4000.00	5061.00	4500.00	4500.00	4500.00	4500.00
Mortgage Tax -- State Aid	A3005	1500.00	4000.00	5359.00	4500.00	4500.00	4500.00	4500.00
STAR relief -- State Aid	A3089	50.00	50.00		50.00	50.00	50.00	50.00
General Miscellaneous	A3999		50.00	376.00				
Total Estimated Revenues:		13639.00	19844.00	23890.00	19044.00	19044.00	19044.00	19044.00
Unexpended Balance:			10000.00	10000.00	10000.00	10000.00	10000.00	10000.00
HIGHWAY			HIGHWAY FUND APPROPRIATIONS					
ACCOUNT:	CODE	ADOPTED BUDGET 2015	ADOPTED BUDGET 2016	ACTUAL 2016	ADOPTED BUDGET 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
General Repairs, salaries	D5110.1	22200.00	22644	21896	19613.75	19921.88	19921.88	19921.88
Repairs + fuel costs	D5110.4	7500.00	7500	7992	7500.00	7500.00	7500.00	7500.00
Total:		29,700.00	29700.00	30144.00	27113.75	27421.88	27421.88	27421.88
Improvements	D5112.2	38838.00	38838.00	35466	38838.00	38838.00	38838.00	38838.00
Bridges	D5120.4	1000.00	500.00	0	500.00	500.00	500.00	500.00
Machinery	D5130.4	32000.00	35000.00	27932	38000.00	38000.00	38000.00	38000.00
Loans, Principal				19481				
Loans, Interest				629				
Snow Removal, salaries	D5142.1	22454.00	23500.00	18358	23075.00	25546.88	25546.88	25546.88
Snow Removal, emergency help	D5142.2						2000.00	2000.00
Snow removal, expenses	D5142.4	6460.00	7500.00	568	7500.00	7500.00	7500.00	7500.00
Emergency Disaster Work	D8760.4	0.00						
Solid Waste Coordinator	D8989.1	2080.00	2080.00	2160	2121.60	2250.00	2250.00	2250.00
Misc Home/Comm Services	D8989.4	1500.00	1500.00	3561	3000.00	3750.00	3750.00	3750.00
Total:		104332.00	108918.00	108155.00	113034.60	116384.88	118384.88	118384.88
Social Security & Medicare	D9030.8	3436.00	3436.00	3341.00	3427.99	3650.48	4224.23	4224.23
Town Share Health Benefits	D9050.8	14971.00	16971.00	15093.00	16837.86	14807.00	14807.00	14807.00
NYSLR Deficit payment	D9030.9	8655.00	10352.00	8131.00	8130.50	8275.00	8275.00	8275.00
Unemployment Insurance	D9060.8	300.00	300.00	216.00	300.00	300.00	300.00	300.00
Total:		27,362.00	31059.00	26781.00	28696.35	27032.48	27606.23	27606.23
Total Appropriations:		\$161,394.00	\$169,677.00	165080.00	\$168,844.70	\$170,839.23	\$173,412.98	\$173,412.98
HIGHWAY REVENUES			HIGHWAY FUND REVENUES					
ACCOUNT:	CODE	ADOPTED BUDGET 2015	ADOPTED BUDGET 2016	ACTUAL 2016	ADOPTED BUDGET 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
Refuse & Garbage chges	D2130	1500.00	2000.00	1927.00	2000.00	2000.00	2000.00	2000.00
Services Other Gov'ts	D2300	3,000.00	4500.00	2714.00	4,500.00	4,500.00	4,500.00	4,500.00
Interest & Earnings	D2401	175.00	25.00	92.00	7.00	7.00	7.00	7.00
Sale of Equipment	D2665							
Consolidated HWY (CHIPS	D3501	38,838.00	38838.00	47690.00	38,838.00	38,838.00	38,838.00	38,838.00
Misc. HWY	D3999							
FEMA Reimb Irene	D3960							
Total Estimated Revenues		43513.00	45,363.00	52423.00	45,345.00	45,345.00	45,345.00	45,345.00
Unexpended Balance	Unexpended Bal:							10,000
			FIRE PROTECTION EXPENDITURES					
ACCOUNT:	CODE	ADOPTED BUDGET 2014	ADOPTED BUDGET 2015	ADOPTED BUDGET 2016	ADOPTED BUDGET 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
Fire Protection	SF3410.4	33,043.00	33,043.00	37186.00	37,486.00	38,336.00	38,336.00	38,336.00
			FIRE PROTECTION REVENUES					
ACCOUNT:	CODE	ADOPTED BUDGET 2014	ADOPTED BUDGET 2015	ADOPTED BUDGET 2016	ADOPTED BUDGET 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
Fire Protection	SF1001	0.00	0.00	0.00	0.00	0.00	0.00	0.00