

ACCOUNTS	CODE	LAST YEARS ACTUAL 2018	BUDGET AS MODIFIED SEPT. 1 2019	SEPT. 1 12 MOS THRU 8/30 2019	SUPERVISOR'S TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020	PRELIM CHANGE FROM 2019	%CHANGE FROM 2019
Appropriations *****GENERAL FUND*****									
<b>General Government</b>									
Town Board P.S.	A1010.1	17,490	17,840	17,733.00	18,197	18,197		357	2.00%
Town Board C.E.	A1010.4	0	1,200	66.00	1,200	1,200		0	0.00%
Justices P.S.	A1110.1	13,658	13,931	13,847.00	14,210	14,210		279	2.00%
Justices Equip.	A1110.2	0	0	0.00	0	0	0	0	0.00%
Justices C.E.	A1110.4	2,273	3,500	2,121.00	3,500	3,500		0	0.00%
Court Clerk P.S.	A1130.1	2,916	3,506	2,522.00	3,576	3,576		70	2.00%
Supervisor P.S.	A1220.1	14,210	14,494	14,407.00	14,784	14,784		290	2.00%
Supervisor Deputy	A1220.1	437	460	437.00	500	500		40	8.70%
Supervisor C.E.	A1220.4	1,133	1,500	630.00	1,500	1,500		0	0.00%
Ind. Audit & Accounting	A1310.4	10,200	10,200	10,200.00	10,200	10,200		0	0.00%
Tax Collection P.S..	A1330.1	7,184	7,328	7,284.00	7,475	7,475		147	2.01%
Tax Collection Equip.	A1330.2	0	0	0.00	0	0		0	0.00%
Tax Collection C.E.	A1330.4	1,209	2,325	1,819.00	1,000	1,000		-1,325	-56.99%
Budget Officer P.S.	A1340.1	0	0	0.00	0	0	0	0	0.00%
Assessor P.S.	A1355.1	13,500	13,730	19,540.00	21,000	21,000		7,270	52.95%
Assessor Equip.	A1355.2	0	0	0.00	0	0	0	0	0.00%
Assessor C.E.	A1355.4	2,943	5,000	4,120.00	4,000	4,000		-1,000	-20.00%
Town Clerk P.S.	A1410.1	11,000	11,220	11,152.00	11,444	11,444		224	2.00%
Town Clerk Equip.	A1410.2	0	0	0.00	0	0	0	0	0.00%
Town Clerk C.E.	A1410.4	1,292	2,500	1,361.00	1,500	1,500		-1,000	-40.00%
Dep. Town Clerk P.S.	A1415.1	757	300	0.00	300	300		0	0.00%
Personnel C.E.	A1430.4	0	0					0	0.00%
Attorney P.S.	A1420.1	0	0	0.00	0	0	0	0	0.00%
Attorney C.E.	A1420.4	1,361	4,000	1,627.00	4,000	4,000		0	0.00%
Records Mngt Equip.	A1460.2	0	0	0.00	0	0	0	0	0.00%
Elections C.E.	A1450.4	0	0	0.00	0	0	0	0	0.00%
Records Mngt.	A1460.4	21	150	38.00	150	150		0	0.00%
Buildings P.S.	A1620.1	2,894	2,952	2,934.00	3,050	3,050		98	3.32%
Buildings Equip.	A1620.2	0	0	0.00	0	0	0	0	0.00%
Buildings C.E.	A1620.4	7,342	10,445	7,356.00	15,000	15,000		4,555	43.61%
Central Communications - Equipment	A1650.2	0	0	0.00	0	0	0	0	0.00%
Central Communications	A1650.4	0	0	0.00	0	0	0	0	0.00%
Central Mail	A1670.4	0	0	0.00	0	0	0	0	0.00%
Data Processing	A1680.4							0	
Unallocated Insurance	A1910.4	11,728	13,649	12,696.00	14,195	14,195		546	4.00%
Municipal Dues	A1920.4	899	1,200	1,199.00	1,100	1,100		-100	-8.33%
Judgements/Claims	A1930.4	0	0	0.00	0	0	0	0	0.00%
Contingent (adj 28803)	A1990.4		28,803		28,803	28,803		0	0.00%
<b>Public Safety</b>									
Codes Officer P.S.	A3620.1	14,930	15,229	15,137.00	15,534	15,534		305	2.00%
Codes Officer Equip.	A3620.2	629	750	629.00	0	0		-750	
Codes Officer C.E.	A3620.4	1,851	1,250	1,619.00	1,250	1,250		0	0.00%
Dry Hydrants	A3410.4	0	1,000	0.00	500	500		-500	-50.00%
Process Server C.E.	A3620.4	0						0	0.00%
Traffic Control-Signs	A3310.4	0	1,200	103.00	500	500		-700	-58.33%
Dog Control P.S..	A3510.1	0	0	0.00	0	0	0	0	0.00%
Dog Control C.E.	A3510.4	3,913	4,000	3,913.00	4,000	4,000		0	0.00%
Rescue	A3625.4	27,849	30,144	30,144.00	32,000	30,975		831	2.76%

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Appropriations *****HIGHWAY FUND*****									
General Repairs P.S.	DA5110.1	37,304	56,326	39,246.00	57,453	57,453		1,127	2.0%
General Repairs C.E.	DA5110.4	15,131	8,501	11,224.00	8,671	8,671		170	2.0%
Capital Improvements P.S.	DA5112.1	0	0	0.00	0	0	0	0	0.0%
Capital Improvements	DA5112.2	10,680	39,000	10,680.00	45,000	45,000		6,000	15.4%
		0							
Bridges C.E.	DA5120.4	0	0	0.00	0	0	0	0	0.0%
Machinery P.S.	DA5130.1	0	0	0.00	0	0	0	0	0.0%
Machinery Equip.	DA5130.2	69,143	58,600	58,278.00	58,600	58,600		0	0.0%
Machinery C.E.	DA5130.4	23,328	12,750	21,390.00	13,005	13,005		255	2.0%
Brush/Weeds P.S.	DA5140.1	0	0	0.00	0	0	0	0	0.0%
Brush/Weeds C.E.	DA5140.4	0	0	0.00	0	0	0	0	0.0%
Snow Removal (Town) P.S.	DA5142.1	40,394	35,155	39,328.00	35,858	35,858		703	2.0%
Snow Removal (Town) C.E.	DA5142.4	38,197	32,636	38,260.00	33,289	33,289		653	2.0%
Services--Other Govt's P.S.	DA5148.1	0	0	0.00	0	0	0	0	0.0%
Services--Other Govt's C.E.	DA5148.4	0	0	0.00	0	0	0	0	0.0%
Employee Benefits									
State Retirement	DA9010.8	19,465	19,122	19,122.00	18,714	18,714		(408)	-2.1%
Social Security	DA9030.8	5,769	6,998	6,007.00	7,139	7,139		141	2.0%
Workers Compensation	DA9040.8	9,052	8,649	8,649.00	8,210	8,210		(439)	-5.1%
Unemployment Insurance	DA9055.8	0	0	0.00	0	0	0	0	0.0%
Disability Insurance	DA9055.8	0	0	0.00	0	0	0	0	0.0%
Hospital & Medical Insurance	DA9060.8	34,958	57,770	33,079.00	49,770	53,770		(4,000)	-6.9%
Debt Principal BAN	DA9730.6	0	0	0.00	0	0	0	0	0.0%
Debt Interest BAN	DA9730.7	0	0	0.00	0	0	0	0	0.0%
Interfund Transfers									
Transfer to:									
Capital Projects Fund-Bridges	DA9950.9				0	0	0	0	0.0%
<b>Total HIGHWAY FUND Appropriations:</b>		303,421	335,507	285,263	335,709	339,709	0	4,202	1.3%
Revenues *****HIGHWAY FUND*****									
Services for Other Govt's	DA2300	46,168	45,581	47,060.00	45,581	45,581		0	0.0%
Sale Of Equipmant	DA2665	0	0	94.00	0	0	0	0	0.0%
Interest & Earnings	DA2401	725	500	924.00	750	750		250	50.0%
Consolidated Highway Aid	DA3501	57,566	62,872	57,566.00	62,872	62,872		0	0.0%
Insurance Recovery	DA2680	10,242		0.00					
<b>Total HIGHWAY FUND Revenue:</b>		114,701	108,953	105,644	109,203	109,203	0	250	0.2%

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<b>Health</b>									
Reg of Vital Stat. P.S.	A4020.1	275	281	275.00	287	287		6	2.14%
Reg. of Vital Stat. Equip	A4020.2	0	0	0.00	0	0	0	0	0.00%
Reg of Vital Stat C.E.	A4020.4	70	25	70.00	25	25		0	0.00%
LIFEFLIGHT	A4540.4	1,500	1,500	1,500.00	1,500	1,500		0	0.00%
		0	0	0.00	0	0	0	0	0.00%
<b>Transportation</b>									
Superintendent of Highways P.S dep	A5010.1	792	808	792.00	824	824		16	1.98%
Superintendent of Highways P.S	A5010.1	47,151	48,094	47,804.00	51,000	53,000		4,906	10.20%
Highway & St. Admin Equip.	A5010.2	0	0	0.00	0	0	0	0	0.00%
Highway Superintendent C.E.	A5010.4	1,091	816	838.00	824	824		8	0.98%
Town Garage C.E.	A5132.4	17,348	15,500	15,700.00	15,500	15,500		0	0.00%
Street Lighting C.E.	A5182.4	0	0	0.00	0	0	0	0	0.00%
Joint Airport C.E.	A5615.4	1,500	1,500	1,500.00	1,500	1,500		0	0.00%
<b>Economic Assistance/Oppor</b>									
Industrial Development (HUD)	A6460.4	51	0	0.00	0	0	0	0	0.00%
Grant Fed & State	A6461.4	0	0	0.00	0	0	0	0	0.00%
Veterans Service C.E.	A6510.4	0	0	0.00	0	0	0	0	0.00%
Programs for Aging C.E.	A6772.4	850	850	850.00	850	850		0	0.00%
<b>Culture and Recreation</b>									
Playgrounds/Rec. Ctrs. P.S.	A7140.1	820	8,000	863.00	1,000	1,000		-7,000	-87.50%
Playgrounds/Rec. Ctrs. Equip.	A7140.2	759	2,000	759.00	1,500	1,500		-500	-25.00%
Playgrounds/Rec. Ctrs. C.E.	A7140.4	2,084	3,000	8,111.00	8,000	8,000		5,000	166.67%
Youth Programs P.S.	A7310.1	0	0	0.00	0	0	0	0	0.00%
Youth Programs C.E.	A7310.4	2,800	2,300	1,300.00	2,300	2,300		0	0.00%
Library C.E.	A7410.4	0	0	0.00	0	0	0	0	0.00%
Historian C.E.	A7510.4	216	230	218.00	230	230		0	0.00%
Celebrations C.E.	A7550.4	0	0	0.00	0	0	0	0	0.00%
<b>Home &amp; Community Services</b>									
Planning C.E.	A8020.4	0	0	0.00	0	0	0	0	0.00%
Environmental	A8090.4	0	0	0.00	0	0	0	0	0.00%
Refuse/Garbage C.E.	A8160.4	184	1,000	212.00	1,000	1,000		0	0.00%
Landfill Closure-Post Closing C.E.	A8161.4	4,157	5,000	4,157.00	5,000	5,000		0	0.00%
Cemeteries P.S.	A8810.1	0	0	0.00	0	0	0	0	0.00%
Cemeteries Equip.	A8810.2	0	0	680.00	0	0	0	0	0.00%
Cemeteries C.E.	A8810.4	582	900	981.00	900	900		0	0.00%
<b>Undistributed</b>									
State Retirement	A9010.8	12,976	12,757	12,757.00	12,476	12,476		-281	-2.20%
Social Security	A9030.8	11,308	12,100	11,841.00	12,210	12,363		263	2.17%
Workmen's Compensation	A9040.8	9,051	8,649	8,649.00	8,649	8,649		0	0.00%
Disability Insurance	A9055.8	60	120	218.00	220	220		100	83.33%
Hospital & Medical Insurance	A9060.8	19,428	31,987	11,554.00	14,689	14,689		-17,298	-54.08%
Debt Interest Serial Bonds	A9730.7	9,612	8,544	8,544.00	7,476	7,476		-1,068	-12.50%
Principal Serial Bonds	A9710.7	22,250	22,250	22,250.00	22,250	22,250		0	0.00%
Interfund Loans	A9757	0							
Capital Project-Buildings	A9950.9	0	10,000		5,000	5,000		-5,000	-50.00%
<b>Total GENERAL FUND Appropriations:</b>		340,534	422,017	347,057	409,678	410,806	0	(11,211)	-2.66%

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<b>Revenues</b>		*****GENERAL FUND*****							
<b>Other Tax Items</b>									
Other Payments in Lieu of Taxes	A1081	0	0	0.00	0	0	0	0	0.00%
Special Assessments	A1030	0	0	0.00	0	0	0	0	0.00%
Interest & Penalties on Real Property	A1090	1,558	1,500	1,729.00	1,500	1,500		0	0.00%
<b>Departmental Income</b>									
Clerk Fees	A1255	725	300	665.00	300	300		0	0.00%
Donations		0	0	0.00	0	0	0		
Park & Recreation Charge	A2001	295	250	225.00	250	250		0	0.00%
<b>Use of Money/Property</b>									
Interest & Earnings	A2401	1,899	1,500	2,418.00	2,250	2,250		750	50.00%
<b>Licences and Permits</b>									
Building Permits	A2555	5,354	6,000	7,133.00	6,000	6,000		0	0.00%
Dog Licenses	A2544	515	500	610.00	500	500		0	0.00%
Sales Other	A2655	2,791	0	2,997.00	0	0	0	0	0.00%
Refund of Prior Year Expenditures	A2701	0	0	0.00	0	0	0	0	0.00%
<b>Fines &amp; Forfeitures</b>									
Gifts & Donations	A2705	0	7,000		0			-7,000	0.00%
Fines and Forfeited Bail	A2610	9,216	12,000	7,823.00	12,000	12,000		0	0.00%
Scrap Sales	A2650	0	0	0.00	0	0	0	0	0.00%
<b>Interfund Revenues</b>									
	A2801	0							
<b>State Aid</b>									
State Aid Justice court funds	A2389	0		0.00	0	0	0	0	0.00%
State Aid Per Capita	A3001	11,184	11,184	11,184.00	11,184	11,184		0	0.00%
Mortgage Tax	A3005	14,532	20,000	9,308.00	10,000	10,000		-10,000	-50.00%
ST Aid Justice Grant	A3289	0		900.00	0	0	0	0	0.00%
Youth Programs	A3820	0	0	0.00	0	0	0	0	0.00%
<b>Total GENERAL FUND Revenue:</b>		48,069	60,234	44,992	43,984	43,984	0	(16,250)	-26.98%

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Appropriations		*****FIRE PROTECTION*****							
Fire Protection C.E. Fire Contract	SF3410.4	91,804	94,558	94,558.00	97,395.00	97,395.00		2,837.00	3.0%
<b>Total FIRE PROTECTION Appropriations:</b>		91,804	94,558	94,558	97,395.00	97,395.00		2,837.00	3.0%

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Appropriations		STREET LIGHTING FUND							
Appropriations	SL5182.4	768	900	748.00	900	900	0	0.0%	
<b>Total STREET LIGHTING Appropriations:</b>		768	900	748	900	900	0.00	0	0.0%

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Tax Rate Summary

Approp. Preliminary 2020	Estimated Revenues	Less Fund Balance	Amt. To Be Raised By Taxes	Taxable Assessed Value	Implied Tax \$\$ Per Thousand	Current Yr. Tax Rate \$ Per Thousand	% Change From Current Yr.
410,806	43,984	13,508	353,314	203,694,626	\$1.73453	\$1.70737	1.59%
339,709	109,203	11,063	219,443	203,694,626	\$1.07731	\$1.09116	-1.27%
97,395	0	0	97,395	206,699,322	\$0.47119	\$0.46715	0.87%
900	0	0	900	0			
			671,052				
					\$3.28303	\$3.26568	0.5%
tax cap		671,052					

Fund Balances	1-Jan-20	31-Dec-20
General Fund	438,000	424,492
Highway Fund	192,100	181,037
Fire Fund	167	167
Street Lighting Fund	768	768