




Town of Clinton
1215 Centre Road
Rhinebeck, NY
845-266-5853

I, Carol-Jean Mackin, Town Clerk of the Town of Clinton, hereby certify that the attached is the Adopted 2019 Budget for the Town of Clinton, as duly adopted by the Town of Clinton Town Board on the 13 day of November, 2018.



Carol-Jean Mackin,
Town of Clinton Town Clerk

TOWN OF CLINTON

2019

ADOPTED

November 13, 2018

REVENUE									
ADOPTED									
	ACTUAL	ADOPTED	ESTIMATE	TENTATIVE	PRELIMINARY	ADOPTED	ESTIMATED	UNEXPENDED	AMOUNT TO
	BUDGET	BUDGET	FOR YEAR	BUDGET	BUDGET	BUDGET	REVENUES	BALANCES	BE RAISED
	2017	2018	2018	2019	2019	2019	2019	2019	2019
GENERAL FUND									
OPERATIONS	847,476	895,924	863,717	1,103,470	1,136,715	1,139,344			
INSURANCE	58,268	64,000	62,000	68,000	68,000	68,000			
EMPLOYEE BENEFITS	42,353	51,672	52,097	56,277	57,091	57,292			
TRANSFER TO RETIREMENT RESERVES	95,464	95,464	95,464	99,564	99,564	99,564			
TRANSFER TO CAP.RES. FUND									
TOTAL	1,043,562	1,107,060	1,073,278	1,327,311	1,381,369	1,364,200	844,100	126,000	394,100
HIGHWAY FUND									
GENERAL REPAIRS - ITEM 1	392,916	426,330	403,000	455,331	455,331	455,331			
IMPROVEMENTS - ITEM 1A	151,154	142,718	34,000	178,550	178,550	178,550			
BRIDGES - ITEM 2	-	-	-	-	-	-			
MACHINERY - ITEM 3	100,542	107,500	11,500	117,500	117,500	117,500			
SNOW & MISC - ITEM 4	305,417	359,669	392,925	376,093	376,093	376,093			
BENEFITS	234,170	268,553	265,543	318,502	325,059	325,893			
TRANSFER TO CAP.PROJ.	230,000	230,000	213,804	230,000	230,000	230,000			
TOTAL	1,414,198	1,534,770	1,320,772	1,675,976	1,682,534	1,683,368	456,501	50,000	1,176,867
TOWN GRAND TOTAL	2,457,760	2,641,830	2,394,050	3,003,288	3,043,903	3,047,568	1,300,601	176,000	1,570,967
SPECIAL DISTRICTS / YEAR									
	2017	2018		2019	2019	2019			
WEST CLINTON FIRE	395,258	409,607		457,527	457,527	459,019			
EAST CLINTON FIRE	531,782	541,566		548,775	548,775	548,775			
CLINTON COMMUNITY LIBRARY		115,000		115,000	115,000	115,000			
TOTAL	927,040	951,173		1,121,302	1,121,302	1,122,794			
							2.0% TAX CAP		\$1,571,126
TAX RATE CALCULATION									
BUDGET YEAR	2017	2018							2019
AMOUNT TO BE RAISED	1,496,713	1,515,324					2019 Taxes:		1,570,967
TAX RATE PER 1000 ASSESSED VALUE	2.10	2.13							2.17
TAXABLE ASSESSMENT FOR YEAR	712,043,480	712,960,356							723,760,882
	2016	2017							2018
								2019 TAXES	\$1,570,967
								TAX CAP CALC	\$1,571,126
								UNDER CAP	-\$159

		ACTUAL	ADOPTED	ESTIMATE	TENTATIVE	PRELIMINARY	ADOPTED
		FOR	BUDGET	FOR YEAR	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2017	2018	2018	2019	2019	2019
TOWN BOARD							
PERSONNEL SERVICES	A1010.1	14,016	17,700	17,700	18,940	18,940	18,940
CONTRACTUAL	A1010.4	600	2,100	1,100	700	700	700
TOTAL	A1010.0	14,616	19,800	18,800	19,640	19,640	19,640
JUSTICES							
PERSONNEL SERVICES	A1110.1	64,182	70,152	68,143	73,660	75,063	76,962
CONTRACTUAL	A1110.4	20,957	15,350	15,350	15,150	15,750	15,750
TOTAL	A1110.0	85,139	85,502	83,493	88,810	90,813	92,712
SUPERVISOR							
PERSONNEL SERVICES	A1220.1	30,314	35,917	35,917	39,535	40,384	40,384
CONTRACTUAL	A1220.4	14,934	15,950	16,500	16,400	16,400	16,400
TOTAL	A1220.0	45,248	51,867	52,417	55,935	56,784	56,784
TAX COLLECTOR							
PERSONNEL SERVICES	A1330.1	8,352	6,442	6,442	6,764	7,600	7,600
EQUIPMENT	A1330.2		0		0	0	0
CONTRACTUAL	A1330.4	2,994	3,895	3,895	4,645	4,645	4,645
TOTAL	A1330.0	11,346	10,337	10,337	11,409	12,245	12,245
BUDGET OFFICER							
PERSONNEL SERVICES	A1340.1	520	1,030	1,030	1,082	1,102	1,102
CONTRACTUAL	A1340.4		0		0	0	0
TOTAL	A1340.0	520	1,030	1,030	1,082	1,102	1,102
ASSESSOR							
PERSONNEL SERVICES	A1355.1	29,265	30,686	30,686	32,221	32,836	32,836
EQUIPMENT AND FURNITURE	A1355.2		0		0	0	0
CONTRACTUAL	A1355.4	833	4,525	4,525	4,815	4,815	4,815
TOTAL	A1355.0	30,098	35,211	35,211	37,036	37,651	37,651
BAR							
PERSONNEL SERVICES	A1356.1	64	524	375	551	561	561
CONTRACTUAL	A1356.4	135	150	130	150	150	150
TOTAL	A1356.0	199	674	505	701	711	711
TOWN CLERK							
PERSONNEL SERVICES	A1410.1	40,551	43,784	43,784	45,973	46,849	47,580
EQUIPMENT & FURNITURE	A1410.2		0		0	0	0
CONTRACTUAL	A1410.4	1,863	10,405	10,405	10,495	10,495	10,495
TOTAL	A1410.0	42,414	54,189	54,189	56,468	57,344	58,075
ATTORNEY							
PERSONNEL SERVICES	A1420.1						
CONTRACTUAL	A1420.4	57,582	96,500	52,454	90,500	90,500	90,500
TOTAL	A1420.0	57,582	96,500	52,454	90,500	90,500	90,500
TOWN ENGINEER							
PERSONNEL SERVICES	A1440.1		0		0	0	0
CONTRACTUAL	A1440.4	1,937	3,000	1,500	3,000	3,000	3,000
TOTAL	A1440.0	1,937	3,000	1,500	3,000	3,000	3,000
ELECTIONS	A1450.4	0	0	0	0	0	0

		ACTUAL	ADOPTED	ESTIMATE	TENTATIVE	PRELIMINARY	ADOPTED
		FOR	BUDGET	FOR YEAR	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2017	2018	2018	2019	2019	2019
RECORDS MGMT OFFICER							
PERSONNEL SERVICES	A1460.1	0	0	0	0	0	0
CONTRACTUAL	A1460.4	0	0	0	0	0	0
TOTAL	A1460.0	0	0	0	0	0	0
BUILDING & GROUNDS							
PERSONNEL SERVICES	A1620.1	10,582	16,288	12,000	16,962	17,459	17,459
EQUIPMENT	A1620.2	17,726	17,690	5,000	18,040	18,040	18,040
CONTRACTUAL	A1620.4	91,966	111,160	162,100	264,270	279,270	279,270
TOTAL	A1620.0	120,274	145,138	179,100	299,272	314,769	314,769
RECORDS MGMT GRANT							
PERSONNEL SERVICES	A1989.1	0	0	0	0	0	0
CONTRACTUAL	A1989.4	0	0	0	0	0	0
TOTAL	A1989.0	0	0	0	0	0	0
SPECIAL ITEMS							
UNALLOCATED INSURANCE	A1910.4	58,268	64,000	62,000	68,000	68,000	68,000
MUNICIPAL DUES	A1920.4	1,400	1,849	1,849	1,850	1,850	1,850
PURCHASE OF LAND	A1940.4		0		0	0	0
TAXES ON PROPERTY	A1950.4		0		0	0	0
CHARGEBACKS TO COUNTY	A1972.4	6,483	9,000	8,000	9,000	9,000	9,000
CONTINGENT ACCOUNT	A1990.4		20,000	0	20,000	20,000	20,000
GRANT FUEL SYSTEM (Shared Svs)	A1991.4	20,846					
GRANT ZONING REVISION	A1992.4		0	0	0	0	0
TOTAL	A1990.0	86,997	94,849	71,849	98,850	98,850	98,850
JUSTICE COURT GRANT	A3007.4	5,576	0	0	0	0	0
DOG CONTROL OFFICER							
PERSONNEL SERVICES	A3510.1	5,029	5,130	6,130	5,387	5,489	5,489
CONTRACTUAL	A3510.4	2,857	1,700	1,700	1,600	1,600	1,600
TOTAL	A3510.0	7,886	6,830	7,830	6,987	7,089	7,089
BLDG INSPECTOR							
PERSONNEL SERVICES	A3620.1	19,196	19,580	19,580	20,559	20,951	20,951
CONTRACTUAL	A3620.4	1,075	1,525	2,100	2,225	2,225	2,225
TOTAL	A3620.0	20,271	21,105	21,680	22,784	23,176	23,176
REGISTRAR OF VITAL STATISTICS							
PERSONNEL SERVICES	A4020.1	945	964	964	1,012	1,032	1,032
CONTRACTUAL	A4020.4		50	100	50	50	50
TOTAL	A4020.0	945	1,014	1,064	1,062	1,082	1,082
SUPERINTENDENT OF HIGHWAYS							
PERSONNEL SERVICES	A5010.1	62,466	64,532	64,532	67,759	69,279	69,279
EQUIPMENT	A5010.2		0	0	0	0	0
CONTRACTUAL	A5010.4	75	300	400	300	300	300
TOTAL	A5010.0	62,541	64,832	64,932	68,059	69,579	69,579
JOB TRAINING BENEFIT	A6292.4	0	0	0	0	0	0

		ACTUAL	ADOPTED	ESTIMATE	TENTATIVE	PRELIMINARY	ADOPTED
		FOR	BUDGET	FOR YEAR	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2017	2018	2018	2019	2019	2019
ECONOMIC ASSISTANCE	A6989.4	1,501	1,577	1,577	1,656	1,656	1,656
RECREATION PARKS							
PERSONNEL SERVICES	A7110.1	26,715	32,913	27,669	47,396	47,924	47,924
EQUIPMENT AND FURNITURE	A7110.2		0	0	2,000	0	0
CONTRACTUAL	A7110.4	14,865	17,850	16,000	23,760	23,760	23,760
TOTAL	A7110.0	41,580	50,763	43,669	73,156	71,684	71,684
LIBRARY							
CONTRACTUAL	A7410.4	54,884	0	0	0	0	0
HISTORIAN							
CONTRACTUAL	A7510.4	628	641	641	673	686	686
SENIOR CITIZENS							
CONTRACTUAL	A7620.4	383	410	410	500	500	500
COMMUNITY DAY							
PERSONNEL SERVICES	A7989.1	0	0	0	0	0	0
CONTRACTUAL	A7989.4	0	0	0	0	0	0
TOTAL	A7989.0	0	0	0	0	0	0
DAFFODIL FESTIVAL							
PERSONNEL SERVICES	A7990.1	0	0	0	0	0	0
CONTRACTUAL	A7990.4	0	0	0	0	0	0
TOTAL	A7990.0	0	0	0	0	0	0
CABLE TV							
SERVICES	A7991.1	4,889	4,835	4,835	5,077	5,174	5,174
EQUIPMENT	A7991.2		500	0	500	500	500
CONTRACTUAL	A7991.4	303	250	200	250	250	250
TOTAL	A7991.0	5,192	5,585	5,035	5,827	5,924	5,924
ZONING ADMINISTRATOR							
PERSONNEL SERVICES	A8010.1	16,585	16,917	16,917	17,763	18,102	18,102
CONTRACTUAL	A8010.4	215	400	700	750	750	750
TOTAL	A8010.0	16,800	17,317	17,617	18,513	18,852	18,852
PLANNING BOARD / ZBA							
PERSONNEL SERVICES	A8020.1	27,996	29,952	29,952	31,299	33,825	33,825
CONTRACTUAL	A8020.4	11,018	8,925	11,000	9,245	9,245	9,245
TOTAL	A8020.0	39,014	38,877	40,952	40,544	43,070	43,070
RESEARCH (Scenic Rds Committee)							
CONTRACTUAL	A8030.4	0	50	0	50	50	50
CONSERVATION ADVY. COMMITTEE							
CONTRACTUAL	A8090.4	36	500	100	500	500	500
CONSERVATION EASEMENT SVCS.							
CONTRACTUAL	A8091.4	0	0	0	0	0	0
SHRAC (Scenic & Historic Comm)							
CONTRACTUAL	A8092.4	0	0	50	0	0	0

2019 GENERAL FUND EXPENSE BUDGET - ADOPTED

11/13/18

		ACTUAL	ADOPTED	ESTIMATE	TENTATIVE	PRELIMINARY	ADOPTED
		FOR	BUDGET	FOR YEAR	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2017	2018	2018	2019	2019	2019
REFUSE & GARBAGE							
PERSONNEL SERVICES	A8160.1		0		0	0	0
CONTRACTUAL	A8160.4	2,472	3,400	3,400	3,500	3,500	3,500
TOTAL	A8160.0	2,472	3,400	3,400	3,500	3,500	3,500
CEMETERY							
PERSONNEL SERVICES	A8810.1				6,000	6,000	6,000
EQUIPMENT	A8810.2				0	9,000	9,000
CONTRACTUAL	A8810.4	90	1,000	8,000	7,950	7,950	7,950
TOTAL	A8810.0				13,950	22,950	22,950
OPEN SPACE							
PERSONNEL SERVICES	A9003.1	0	0	0	0	0	0
CONTRACTUAL	A9003.4	0	0	0	0	0	0
TOTAL	A9003.0	0	0	0	0	0	0
FARMLAND PROTECTION							
PERSONNEL SERVICES	A9006.1	0	0	0	0	0	0
CONTRACTUAL	A9006.4	0	0	0	0	0	0
TOTAL	A9006.0	0	0	0	0	0	0
EMPLOYEE BENEFITS							
STATE RETIREMENT	A9010.8						
SOCIAL SECURITY	A9030.8	27,541	30,397	30,397	33,502	34,316	34,517
S.S. RECORDS MGT	A9030.81						
MTA TAX	A9020.8		0		0	0	0
WORKMENS COMP	A9040.8	14,238	16,500	16,500	18,000	18,000	18,000
UNEMPLOYMENT COMP	A9050.8		25	500	25	25	25
NYS DISABILITY INS	A9055.8	589	700	600	700	700	700
FAMILY LEAVE PLAN	A9056.8			50	0	0	0
BENEFIT HOSPITALIZATION	A9060.8						
BENEFIT VISION	A9070.8						
BENEFIT DENTAL	A9080.8	-14					
LONGEVITY	A9089.8		4,050	4,050	4,050	4,050	4,050
TOTAL	A9199.0	42,353	51,672	52,097	56,277	57,091	57,292
BOND - PRINCIPLE	A9720.6	120,000	120,000	120,000	125,000	125,000	125,000
BOND - INTEREST	A9730.7	29,575	27,925	27,925	26,007	26,007	26,007
TAN - PRINCIPLE	A9760.6		0		0	0	0
TAN - INTEREST	A9760.7		0		0	0	0
TRANSFER TO CAP. RES. FUNDS							
TRANSFER TO HIGHWAY FUND REV	A9901.92						
BUILDING RESERVE	A9950.93						
PDR FUND	A9950.94						
TRANSFER TO TOWN HALL RESERVE	A9950.92						
RECREATION TRUST FUND	A9950.97						
TRANSFER TO RETIREMENT RES	A9901.98	95,464	95,464	95,464	99,564	99,564	99,564
TRANSFER TO CAPITAL	A9950.91						
TRANSFER TO	A9950.96						
TRANSFER TO UNEMPLOYMENT	A9950.98						
TOTAL		95,464	95,464	95,464	99,564	99,564	99,564
TOTAL GENERAL EXPENSES		1,043,562	1,107,060	1,073,278	1,327,311	1,361,369	1,364,200

			ADOPTED	ESTIMATE	TENTATIVE	PRELIMINARY	ADOPTED
		ACTUAL	BUDGET	FOR YEAR	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2017	2018	2018	2019	2019	2019
GENERAL REPAIRS ITEM 1							
PERSONNEL SERVICES	D5110.1	304,227	303,998	303,000	319,281	319,281	319,281
CONTRACTUAL	D5110.4	88,688	122,332	100,000	136,050	136,050	136,050
TOTAL	D5110.0	392,916	426,330	403,000	455,331	455,331	455,331
IMPROVEMENTS ITEM 1A							
PERSONNEL SERVICES	D5112.1		0		0	0	0
CONTRACTUAL	D5112.4	151,154	142,718	34,000	178,550	178,550	178,550
TOTAL	D5112.0	151,154	142,718	34,000	178,550	178,550	178,550
BRIDGES ITEM 2							
PERSONNEL SERVICES	D5120.1						
CONTRACTUAL	D5120.4						
TOTAL	D5120.0	0	0	0	0	0	0
MACHINERY ITEM 3							
LEASE, TOOLS, EQUIPMENT	D5130.2	1,446	2,500	1,000	2,500	2,500	2,500
CONTRACTUAL	D5130.4	99,096	105,000	10,500	115,000	115,000	115,000
TOTAL	D5130.0	100,542	107,500	11,500	117,500	117,500	117,500
SNOW & MISC ITEM 4							
PERSONNEL SERVICES	D5142.1	100,981	153,625	142,925	159,382	159,382	159,382
CONTRACTUAL	D5142.4	204,436	206,044	250,000	216,711	216,711	216,711
TOTAL	D5142.0	305,417	359,669	392,925	376,093	376,093	376,093
BENEFITS							
STATE RETIREMENT	D9010.8						
MTA TAX	D9020.8		0		0	0	0
SOCIAL SECURITY	D9030.8	30,375	35,008	35,008	36,618	36,618	36,618
WORKMENS COMPENSATION	D9040.8	42,713	49,000	49,000	52,000	52,000	52,000
UNEMPLOYMENT INSURANCE	D9050.8		0		0	0	0
DISABILITY INSURANCE	D9055.8	196	168	158	168	168	168
HOSPITALIZATION	D9060.8	122,005	144,321	144,321	185,431	189,108	189,942
MVP HRA ADMIN FEES	D9061.8	526	528	528	576	576	576
MVP HRA DEDUCTIBLE PAYMENTS	D9062.8	19,729	20,480	20,480	23,360	26,240	26,240
PCORI FEE HRA	D9063.8		600	600	600	600	600
VISION	D9070.8	2,423	2,393	2,393	2,393	2,393	2,393
DENTAL	D9080.8	11,788	12,055	12,055	12,357	12,357	12,357
OTHER (buybacks)	D9089.8	4,415	4,000	1,000	5,000	5,000	5,000
TOTAL	D9199.0	234,170	268,553	265,543	318,502	325,059	325,893
TRANSFER TO CAP. PROJ.							
BRIDGES	D9950.91						
HIGHWAY EQUIPMENT RES	D9950.92		0	213,804	230,000	230,000	230,000
UNEMPLOYMENT RES	D9950.93						
TOTAL		0	0	213,804	230,000	230,000	230,000
TOTAL HIGHWAY EXPENSE		1,184,198	1,304,770	1,320,772	1,675,976	1,682,534	1,683,368

TOWN OF CLINTON							
ACCOUNT	CODE	ACTUAL 2017	ADOPTED BUDGET 2018	ESTIMATE FOR YEAR 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
LOCAL SOURCES							
INTEREST & PENALTIES ON							
REAL PROPERTY TAX	A1090	16,062	12,500	13,468	12,500	12,500	12,500
FRANCHISE CABLE TV	A1170	75,557	70,000	76,000	70,000	70,000	70,000
CLERK FEES	A1255	354	750	300	300	300	300
FIRE INSPECTION FEES	A1560		0	0	0	0	0
VITAL STATISTICS	A1603	1,022	500	650	500	500	500
SENIOR PROGRAMS	A1972		0		0	0	0
STICKER SALES	A2001	930	800	795	800	800	800
TIRE DISPOSAL FEE	A2002	74	200	77	100	100	100
SUMMER CAMP REVENUE	A2003	7,090	7,000	5,925	7,000	7,000	7,000
SUMMER SPORTS CAMP	A2004			0	900	900	900
PAVILION RENTAL	A2025	4,523	4,000	5,476	4,000	4,000	4,000
COMMUNITY EVENTS INCOME	A2089		0		0	0	0
DAFFODIL FESTIVAL INCOME	A2090		0		0	0	0
ZONING FEES	A2110	2,083	1,500	1,600	1,500	1,500	1,500
PLANNING BOARD FEES	A2115	2,755	2,500	5,525	2,500	2,500	2,500
CEMETERY-BURIAL PLOTS	A2190	0	0	0	2,000	2,000	2,000
CEMETERY-DONATIONS	A2191	0	0	0	0	0	0
CEMETERY-INTERMENTS/BURIALS	A2192	0	0	0	4,000	4,000	4,000
CEMETERY-DISINTERMENT	A2193	0	0	0	0	0	0
CEMETERY FOUNDATIONS	A2194	0	0	0	0	0	0
CEMETERY OTHER CHARGES	A2195	0	0	0	0	0	0
CEMETERY INTEREST	A2196	0	0	0	0	0	0
INTEREST & EARNINGS	A2401	233	125	300	200	200	200
DOG LICENSES	A2544	2,358	2,400	1,758	1,200	1,200	1,200
OTHER LIC., CAMPGROUND	A2545	225	350	475	400	400	400
PUBLIC SAFETY, DRIVEWAY	A2550	875	100	530	500	500	500
BUILDING PERMITS	A2555	47,593	25,000	46,136	25,000	25,000	25,000
SALE OF FOREST PRODUCTS	A2652						
FINES & FORFEITURES	A2610	197,056	150,000	182,110	160,000	160,000	160,000
MINOR SALES	A2655		50	35	50	50	50
COMPENSATION FOR LOSS	A2700		0		0	0	0
DONATIONS	A2705	25,050	20,000	20,000	20,000	20,000	20,000
MISC SOURCES	A2770	135	200	135	200	200	200
TRANSFER FROM RES.FUND ER8810 CEMETERY	A5310					12,950	12,950
TAN INCOME	A5720		0		0	0	0
TOTAL LOCAL SOURCES		383,975	297,975	361,295	313,650	326,600	326,600
OTHER GOVERNMENTS REVENUE							
SALES TAX	A1120	229,668	200,000	200,000	220,000	220,000	220,000
OTHER GOVT INCOME DWI	A1289						
STATE GENERAL PURPOSE AID AIM	A3001	17,390	17,000	17,390	17,000	17,000	17,000
ASSESSMENT UPDATE	A3002		0		0	0	0
RECORDS MGMT GRANT	A3004						

TOWN OF CLINTON							
			ADOPTED	ESTIMATE	TENTATIVE	PRELIMINARY	ADOPTED
		ACTUAL	BUDGET	FOR YEAR	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2017	2018	2018	2019	2019	2019
MORTGAGE TAX	A3005	207,233	100,000	100,000	120,000	120,000	120,000
JUSTICE EQUIPMENT GRANT	A3007		0		0	0	0
REAL PROP TAX ADMIN (STAR)	A3040						
GRANTS INTERVENOR	A3089		0		0	0	0
GRANTS GREENWAY ZONING	A3090		0	9,000	0	0	0
GRANT SHARED SERVICES FUEL SYS	A3091		0	16,180	0	0	0
SAM GRANT	A3097				50,000	50,000	50,000
DIDI GRANT	A3098				110,500	110,500	110,500
YOUTH PROGRAMS	A3820		3,800	0	0	0	0
OPEN SPACE	A3003						
FARMLAND PROTECTION	A3006						
TOTAL OTHER GOV'T REVENUE		454,291	320,800	342,570	517,500	517,500	517,500
FEMA Federal	A4960	0	0	0	0	0	0
SUMMARY							
SUBTOTAL W/O TAXES		838,266	618,775	703,865	831,150	844,100	844,100
REAL PROPERTY TAXES w/o Fire	A1001	1,425,232	394,100	475,285	371,161	394,600	394,100
UNEXPENDED BALANCE	A9999		0	13,000	125,000	125,500	126,000
TOTAL GENERAL FUND REVENUES		2,263,498	1,012,875	1,192,150	1,327,311	1,364,200	1,364,200

			ADOPTED	ESTIMATE	TENTATIVE	PRELIMINARY	ADOPTED
		ACTUAL	BUDGET	FOR YEAR	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2017	2018	2018	2019	2019	2019
HIGHWAY FUND REVENUES							
INTEREST & EARNINGS	D2401	431	150	600	400	400	400
COMPENSATION FOR LOSS	D2700			5,784			
SALE OF SCRAP	D2650		0		0	0	0
MISC LOCAL INCOME	D2770						
GRANT SHARED SVS BUCKET TRUCK	D3089	1,667	0		0	0	0
GRANT SHARED SVS MINI EXCAVATOR	D3090	67,182	1,725	430	1,725	1,725	1,725
CHIPS UNRESTRICTED (PAVE NY)	D3501.1	-1,011	37,168	37,168	37,168	37,168	37,168
CHIPS RESTRICTED	D3501.2	61,702	100,000	213,803	365,832	365,832	365,832
MULTI-MODAL	D3502						
FEMA NY	D3960						
TOTAL STATE AID		60,691	137,168	250,971	403,000	403,000	403,000
SVC OTHER GOVT DUT CTY	D2300.1	40,883	25,688	51,376	51,376	51,376	51,376
SVC OTHER GOVT RHB BRIDGE	D2300.2						
TOTAL		40,883	25,688	51,376	51,376	51,376	51,376
FEMA FED	D4960		0	13,606	0	0	0
SUBTOTAL W/O TAXES		170,854	164,731	322,767	456,501	456,501	456,501
REAL PROPERTY TAXES	D1001	998,521	1,040,039	1,040,039	1,169,475	1,176,867	1,176,867
TRANSFER FROM GF	D9999.280						
HF UNEXPENDED BALANCE	D9999	120,000	100,000	100,000	50,000	50,000	50,000
TRANSFER FROM GF ACCUM. BAL.	D5031						
TOTAL HIGHWAY FUND REVENUES		1,289,375	1,304,770	1,462,806	1,675,976	1,683,368	1,683,368

	Adopted Budget 2015	Adopted Budget 2016	Adopted Budget 2017	Adopted Budget 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019
ELECTED OFFICIALS: YEARLY SALARY FOR EACH							
COUNCILPERSONS (4)	3,368.00	3,435.00	3,504.00	4425.00	4735.00	4735.00	4735.00
SUPERINTENDENT OF HIGHWAYS	53,580.00	54,652.00	55,745.00	56860.00	57997.00	60840.00	60840.00
SUPERVISOR	17,478.00	17,828.00	18,185.00	20867.00	22328.00	22328.00	22328.00
TAX COLLECTOR	6,071.00	6,192.00	6,316.00	6442.00	6764.00	7600.00	7600.00
TOWN CLERK	22,274.00	22,719.00	23,173.00	26000.00	27300.00	27820.00	27820.00
TOWN JUSTICE (2)	11,648.00	11,881.00	12,119.00	12500.00	13125.00	13375.00	13375.00
OTHERS							
ASSISTANT TO THE SUPERVISOR	17.60	17.95	16.48	17.50	17.85	18.73	18.73
ASSESSOR, PER YEAR	18,360.00	18,727.00	19,102.00	20000.00	21000.00	21400.00	21400.00
ATTORNEY, PER HOUR	150.00	150.00	150.00	150.00	150.00	150.00	150.00
BUDGET OFFICER, PER YEAR	500.00	510.00	520.00	1030.00	1082.00	1102.00	1102.00
BUILDING INSPECTOR, PER YEAR	20,910.00	21,328.00	19,196.00	19580.00	20559.00	20951.00	20951.00
CLERK ZBA/PLNG	15.45	15.76	16.08	24882.00	26126.00	28652.00	28652.00
CLERKS NEW, PER HOUR	11.42	11.42	11.42	11.42	11.65	11.65	11.65
CLERK HIGHWAY, PER HOUR		12.50	13.00	14.00	14.70	15.40	15.40
CLERKS OTHER, PER HOUR	15.45	15.76	16.07	16.39	17.21	17.54	17.54
CLERKS TO JUSTICES, PER HOUR	15.87	16.19	16.51	17.00	17.85	18.19	19.00
COURT ATTENDANT, PER HOUR	11.84	12.08	12.08	12.08			
CONSTABLE			20.00	20.40	21.42	21.83	21.83
CUSTODIAN RECREATION, PER HOUR	10.77	10.99	11.21	11.60	12.18	12.41	12.41
CUSTODIAN TOWN HALL, PER YEAR	9,690.00	9,884.00	10,082.00	10284.00	10798.00	11004.00	11004.00
DOG CONTROL OFFICER, PER YEAR	4,833.00	4,930.00	5,029.00	5130.00	5387.00	5489.00	5489.00
GATE GUARD REC, PER HOUR	9.50	9.50	9.70	10.40	11.10	11.10	11.10
HIGHWAY TEMP WORKERS, PER HOUR	12.00	12.00	12.00	12.00	12.60	12.84	12.84
HIGHWAY WORKERS, PER HOUR AVERAGE	**	**	**	**	**	**	**
HIGHWAY WORKING SUPERVISOR, PER HOUR	**	**	**	**	**	**	**
HIGHWAY WORKER, LABORER, PER HOUR	**	**	**	**	**	**	**
HIGHWAY DEPUTY, PER HOUR	25.43	25.93	-	0.00			
HISTORIAN, PER YEAR	628.00	628.00	628.00	641.00	673.00	686.00	686.00
LIFE GUARDS, PER HOUR (Max.)	11.42	11.42	11.42	11.65	12.23	12.47	12.47
LIFE GUARDS, HEAD PER HOUR						13.50	13.50
RECREATION AQUATICS DIRECTOR				11.75	11.75	13.50	13.50
RECREATION ASSISTANT, PER HOUR	9.00	9.50	9.70	10.40	11.10	11.10	11.10
RECREATION DIRECTOR, PER YEAR	3,848.00	3,925.00	4,004.00	4084.00	4288.00	4370.00	4370.00
RECREATION LEADER, PER WEEK	600.00	700.00	715.00	729.00	765.00	780.00	780.00
RECREATION MAINTENANCE, PER HOUR	12.00	12.00	12.00	12.00	12.00	12.00	12.00
REG OF VITAL STATISTICS, PER YEAR	908.00	926.16	944.70	964.00	1012.00	1032.00	1032.00
TAX COLLECTOR DEPUTY, PER HOUR	11.42	-	11.42	0.00			
TOWN CLERK DEPUTY	16.06	16.38	16.71	17784.00	18673.00	19029.00	19760.00
ZONING ADMINISTRATOR, PER YEAR	18,066.00	18,427.00	16,585.00	16917.00	17763.00	18102.00	18102.00
** Per Union Contract							