

2019

TOWN BUDGET

Town of New Lebanon

County of Columbia

Certification of Town Clerk

I, Tistrya Houghtling, Town Clerk, certify that the following is a true and correct copy of the 2019 Budget of the Town of New Lebanon as adopted by the Town Board on the 13th day of November 2018.

Signed _____
Town Clerk

**2019
SUMMARY OF TOWN BUDGET**

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A	GENERAL	\$999,128	\$563,800	\$85,000	\$350,328
	Town-General	\$864,128			
	Library	\$135,000			
DA	HIGHWAY-TOWNWIDE	\$711,819	\$109,500	\$53,650	\$548,669
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S	SPECIAL DISTRICTS: (List Each Separately)				
	SF-1				
	LVPA	\$159,500	\$0	\$0	\$159,500
	TOTALS	\$1,870,447	\$673,300	\$138,650	\$1,058,497

GENERAL FUND APPROPRIATIONS: GENERAL GOVERNMENT SUPPORT

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
TOWN BOARD									
Personal Services	A-1010.1	\$1,833	\$2,000	\$8,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
Equipment	A-1010.2								
Contractual Expense	A-1010.4	\$41	\$516	\$170	\$500	\$500	\$250	\$250	\$250
TOTAL		\$1,874	\$2,516	\$8,170	\$16,500	\$16,500	\$16,250	\$16,250	\$16,250
JUSTICES									
Personal Services	A-1110.1								
Justice	A-1110.11	\$10,506	\$10,716	\$10,716	\$10,931	\$10,931	\$10,931	\$10,931	\$10,931
Justice	A-1110.12	\$10,506	\$10,716	\$10,716	\$10,931	\$10,931	\$10,931	\$10,931	\$10,931
Clerks	A-1110.13	\$27,011	\$16,555	\$16,013	\$14,630	\$14,630	\$14,630	\$14,630	\$16,256
Dpty Clerk	A-1110.14	\$6,000	\$12,585	\$15,064	\$22,065	\$22,065	\$22,065	\$22,464	\$21,060
Other	A-1110.15	\$3,579	\$2,771	\$1,451		\$650	\$0	\$0	\$0
Equipment	A-1110.2	\$0	\$0	\$294	\$0	\$0	\$0	\$0	\$0
Contractual Expense	A-1110.4	\$5,000	\$4,787	\$5,818	\$6,000	\$5,350	\$5,000	\$5,000	\$4,778
TOTAL		\$62,602	\$58,130	\$60,072	\$64,557	\$64,557	\$63,557	\$63,956	\$63,956
SUPERVISOR									
Personal Services	A-1220.1	\$5,000	\$17,000	\$17,772	\$22,772	\$22,772	\$22,772	\$22,772	\$22,772
Assistant	A-1220.11	\$6,633	\$0						
Equipment	A-1220.2	\$0	\$2,271	\$0	\$0	\$139	\$1,200	\$1,200	\$1,200
Contractual Expense	A-1220.4	\$901	\$1,129	\$1,400	\$1,000	\$861	\$1,000	\$1,000	\$1,000
Accountant	A-1220.41		\$12,000	\$12,982	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
TOTAL		\$12,534	\$32,400	\$32,154	\$35,772	\$35,772	\$36,972	\$36,972	\$36,972
TAX COLLECTOR									
Personal Services	A-1330.1	\$10,600	\$10,600	\$10,600	\$10,812	\$10,812	\$10,812	\$10,812	\$10,812
Equipment	A-1330.2	\$0	\$0	\$1,888	\$0	\$0	\$0	\$0	\$0
Contractual Expense	A-1330.4	\$2,477	\$2,510	\$2,200	\$2,425	\$2,425	\$2,475	\$2,475	\$2,475
TOTAL		\$13,077	\$13,110	\$14,688	\$13,237	\$13,237	\$13,287	\$13,287	\$13,287
BUDGET									
Contractual Expense	A-1340.4	\$12,223	\$0						
TOTAL		\$12,223	\$0	\$0	\$0	\$0	\$0	\$0	\$0

GENERAL FUND APPROPRIATIONS: GENERAL GOVERNMENT SUPPORT

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
ASSESSOR									
Personal Services	A-1355.1	\$25,214	\$26,254	\$27,850	\$26,775	\$26,775	\$26,775	\$26,775	\$26,775
	Reval A-1355.12			\$0	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
	Clerk A-1355.11	\$2,303	\$3,250	\$3,315	\$3,448	\$3,968	\$3,640	\$3,380	\$3,380
Equipment	A-1355.2	\$200	\$496	\$500	\$0	\$0	\$500	\$500	\$500
Contractual Expense	A-1355.4	\$2,211	\$1,206	\$2,579	\$4,500	\$3,980	\$3,750	\$3,750	\$3,750
TOTAL		\$29,928	\$31,206	\$34,244	\$36,323	\$36,323	\$36,265	\$36,005	\$36,005
TOWN CLERK									
Personal Services	A-1410.1	\$35,922	\$35,922	\$36,997	\$37,737	\$37,737	\$37,737	\$37,737	\$37,737
	Deputy A-1410.11	\$18,664	\$17,316	\$18,698	\$19,656	\$19,656	\$21,243	\$21,243	\$21,243
Equipment	A-1410.2	\$1,756	\$1,301	\$222	\$1,500	\$1,500	\$1,200	\$1,200	\$1,200
Contractual Expense	A-1410.4	\$2,836	\$4,319	\$4,778	\$5,300	\$5,300	\$5,500	\$5,500	\$5,500
TOTAL		\$59,178	\$58,858	\$60,695	\$64,193	\$64,193	\$65,680	\$65,680	\$65,680
ATTORNEY									
Contractual Expense	A-1420.4	\$17,581	\$38,719	\$73,142	\$55,000	\$55,000	\$40,000	\$40,000	\$40,000
	Litigation A-1420.42	\$0	\$0						
TOTAL		\$17,581	\$38,719	\$73,142	\$55,000	\$55,000	\$40,000	\$40,000	\$40,000
PERSONNEL									
Contractual Expense	A-1430.4	\$4,667	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$4,667	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ENGINEER									
Contractual Expense	A-1440.4	\$670	\$1,400	\$2,050	\$6,000	\$6,000	\$6,000	\$15,000	\$15,000
TOTAL		\$670	\$1,400	\$2,050	\$6,000	\$6,000	\$6,000	\$15,000	\$15,000
ELECTIONS									
Contractual Expense	A-1450.4	\$71	\$43	\$33	\$100	\$100	\$100	\$100	\$100
TOTAL		\$71	\$43	\$33	\$100	\$100	\$100	\$100	\$100
RECORDS MANAGEMENT									
Contractual Expense	A-1460.4	\$3,892	\$4,000	\$8,084	\$7,000	\$7,000	\$5,000	\$5,000	\$5,000
	Grant A-1490.41		\$28,492						
TOTAL		\$3,892	\$32,492	\$8,084	\$7,000	\$7,000	\$5,000	\$5,000	\$5,000

GENERAL FUND APPROPRIATIONS: GENERAL GOVERNMENT SUPPORT

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
BUILDINGS									
Personal Services	A-1620.1	\$435	\$2,144	\$4,795	\$5,000	\$5,000	\$3,500	\$3,500	\$3,500
Equipment	A-1620.2	\$0	\$638						
Contractual Expense	A-1620.4	\$26,213	\$26,641	\$35,100	\$29,000	\$41,696	\$35,500	\$35,500	\$35,500
Energy Upgrades	A-1620.41	\$0	\$0		\$2,500	\$2,500	\$0	\$0	\$0
TOTAL		\$26,648	\$29,423	\$39,895	\$36,500	\$49,196	\$39,000	\$39,000	\$39,000
CENTRAL COMMUNICATIONS SYSTEMS									
Contractual Expense	A-1650.4	\$8,949	\$9,321	\$9,374	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
TOTAL		\$8,949	\$9,321	\$9,374	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
CENTRAL STOREROOM									
Contractual Expense	A-1660.4	\$1,258	\$931	\$624	\$750	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL		\$1,258	\$931	\$624	\$750	\$1,500	\$1,500	\$1,500	\$1,500
CENTRAL PRINTING AND MAILING									
Equipment	A-1670.2		\$200						
Contractual Expense	A-1670.4	\$6,018	\$7,401	\$8,783	\$7,500	\$6,567	\$6,400	\$6,400	\$6,400
Newsletter	A-1670.41			\$1,900	\$1,900	\$2,900	\$2,600	\$2,600	\$2,600
TOTAL		\$6,018	\$7,601	\$10,683	\$9,400	\$9,467	\$9,000	\$9,000	\$9,000
CENTRAL DATA PROCESSING									
Equipment	A-1680.2								
Contractual Expense	A-1680.4	\$11,127	\$12,120	\$10,750	\$12,000	\$12,718	\$10,000	\$10,000	\$10,000
TOTAL		\$11,127	\$12,120	\$10,750	\$12,000	\$12,718	\$10,000	\$10,000	\$10,000
SPECIAL ITEMS									
Unallocated Insurance	A-1910.4	\$24,260	\$24,135	\$25,144	\$26,000	\$26,000	\$23,000	\$23,000	\$23,000
Municipal Assoc. Dues	A-1920.4	\$900	\$999	\$999	\$900	\$900	\$900	\$900	\$900
Payment in Lieu of Taxes	A-1955.0								
Contingent	A-1990.4	\$0	\$0	\$0	\$20,000	\$20,752	\$20,000	\$30,000	\$30,000
Gen.Govt Equip & Capital Outlay	A-1997.0								
TOTAL		\$25,160	\$25,134	\$26,143	\$46,900	\$47,652	\$43,900	\$53,900	\$53,900
TOTAL GENERAL GOVERNMENT SUPPORT		\$297,457	\$353,404	\$390,801	\$413,732	\$428,715	\$396,011	\$415,150	\$415,150

GENERAL FUND APPROPRIATIONS : PUBLIC SAFETY

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
PUBLIC SAFETY ADM.									
Contractual Expense	A-3010.4	\$59	\$76	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$59	\$76	\$0	\$0	\$0	\$0	\$0	\$0
POLICE AND CONSTABLE									
Personal Services	A-3120.1	\$4,202	\$4,286	\$4,480	\$4,570	\$4,570	\$4,570	\$1,800	\$1,800
Equipment	A-3120.2								
Contractual Expense	A-3120.4								
TOTAL		\$4,202	\$4,286	\$4,480	\$4,570	\$4,570	\$4,570	\$1,800	\$1,800
CONTROL OF OTHER ANIMALS									
Personal Services	A-3510.1	\$5,100	\$5,202	\$5,411	\$5,520	\$5,520	\$5,520	\$5,520	\$5,520
Equipment	A-3520.2	\$0	\$0						
Contractual Expense	A-3520.4	\$753	\$719	\$768	\$1,660	\$1,660	\$1,660	\$1,660	\$1,660
TOTAL		\$5,853	\$5,921	\$6,179	\$7,180	\$7,180	\$7,180	\$7,180	\$7,180
TOTAL PUBLIC SAFETY		\$10,114	\$10,283	\$10,659	\$11,750	\$11,750	\$11,750	\$8,980	\$8,980

GENERAL FUND APPROPRIATIONS: HEALTH

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
REGISTRAR OF VITAL STATISTICS									
Contractual Expense	A-4020.4	\$766	\$801	\$627	\$900	\$900	\$1,000	\$1,000	\$1,000
TOTAL		\$766	\$801	\$627	\$900	\$900	\$1,000	\$1,000	\$1,000
TOTAL HEALTH		\$766	\$801	\$627	\$900	\$900	\$1,000	\$1,000	\$1,000

GENERAL FUND APPROPRIATIONS: TRANSPORTATION

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
SUPERINTENDENT OF HIGHWAYS									
Personal Services	A-5010.1	\$57,936	\$59,095	\$60,541	\$61,752	\$61,752	\$61,752	\$61,752	\$61,752
Equipment	A-5010.2								
Contractual Expense	A-5010.4	\$1,504	\$768	\$1,678	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL		\$59,440	\$59,863	\$62,219	\$63,752	\$63,752	\$63,752	\$63,752	\$63,752

GENERAL FUND APPROPRIATIONS: TRANSPORTATION

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
GARAGE									
Equipment	A-5132.2	\$0	\$0	\$170	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Contractual Expense	A-5132.4	\$8,269	\$238	\$2,925	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL		\$8,269	\$238	\$3,095	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
STREET LIGHTING									
Contractual Expense	A-5182.4	\$4,313	\$5,494	\$5,609	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL		\$4,313	\$5,494	\$5,609	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL TRANSPORTATION		\$72,022	\$65,595	\$70,923	\$73,752	\$73,752	\$73,752	\$73,752	\$73,752

GENERAL FUND APPROPRIATIONS: ECONOMIC ASSISTANCE AND OPPORTUNITY

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
SOCIAL SERVICES - HOME RELIEF (MEALS)									
Contractual Expense	A-6140.4	\$4,308	\$4,338	\$4,356	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
TOTAL		\$4,308	\$4,338	\$4,356	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
PUBLICITY - NL200 Bags									
Contractual Expense	A-6410.4					\$500	\$0	\$0	\$0
TOTAL						\$500	\$0	\$0	\$0
VETERANS SERVICES									
Contractual Expense	A-6510.4	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL		\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
PROGRAMS FOR AGING									
Contractual Expense	A-6772.4	\$7,665	\$8,361	\$8,640	\$8,640	\$8,640	\$8,640	\$8,640	\$8,640
TOTAL		\$7,665	\$8,361	\$8,640	\$8,640	\$8,640	\$8,640	\$8,640	\$8,640
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		\$12,473	\$13,699	\$13,996	\$14,140	\$14,640	\$14,140	\$14,140	\$14,140

GENERAL FUND APPROPRIATIONS: CULTURE - RECREATION

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
RECREATION ADMINISTRATION									
Personal Services	A-7020.1	\$13,784	\$14,736	\$15,005	\$15,900	\$15,026	\$17,400	\$18,200	\$18,200
Equipment	A-7020.2								
Contractual Expense (Rec.Comm.)	A-7020.4	\$111			\$1,000	\$1,000	\$1,500	\$1,500	\$1,500
TOTAL		\$13,895	\$14,736	\$15,005	\$16,900	\$16,026	\$18,900	\$19,700	\$19,700
PARKS									
Personal Services	A-7110.1	\$13,360	\$14,304	\$14,029	\$15,229	\$15,229	\$15,229	\$15,229	\$15,229
Equipment	A-7110.2	\$0	\$11,787	\$666	\$24,000	\$24,000	\$500	\$500	\$500
	Grill						\$2,000	\$2,000	\$2,000
	Trailer						\$1,000	\$1,000	\$1,000
Contractual Expense	A-7110.4	\$6,124	\$11,877	\$7,497	\$10,000	\$10,835	\$8,000	\$8,000	\$8,000
	Tennis Court		\$67,965						
	Tree Project						\$750	\$750	\$750
TOTAL		\$19,484	\$105,933	\$22,192	\$49,229	\$50,064	\$27,479	\$27,479	\$27,479
PLAYGROUNDS AND RECREATION CENTERS									
Personal Services	A-7140.1								
Equipment	A-7140.2	\$0	\$0						
Contractual Expense	A-7140.4			\$0	\$51,000	\$51,000			
	Pavilion Roof & Fence						\$8,000	\$8,000	\$8,000
	Pavilion Bathrooms						\$25,000	\$35,000	\$35,000
TOTAL		\$0	\$0	\$0	\$51,000	\$51,000	\$33,000	\$43,000	\$43,000
BAND CONCERTS: Music in the Park									
Contractual Expense	A-7270.4			\$2,959	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL				\$2,959	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
YOUTH PROGRAM									
Personal Services	A-7310.1	\$29,622	\$28,942	\$33,340	\$35,000	\$35,000	\$33,500	\$37,500	\$37,500
Equipment	A-7310.2			\$0	\$0	\$0			
Contractual Expense	A-7310.4	\$6,051	\$7,033	\$5,845	\$6,000	\$10,575	\$6,000	\$6,000	\$6,000
	Sr. Class Proj.		see above	see above	\$250	\$250	\$0	\$0	\$0
TOTAL		\$35,673	\$35,975	\$39,185	\$41,250	\$45,825	\$39,500	\$43,500	\$43,500

GENERAL FUND APPROPRIATIONS: CULTURE - RECREATION

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
LIBRARY									
Contractual Expense	A-7410.4	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
TOTAL		\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
HISTORIAN									
Contractual Expense	A-7510.4	\$750	\$563	\$750	\$750	\$750	\$750	\$750	\$750
TOTAL		\$750	\$563	\$750	\$750	\$750	\$750	\$750	\$750
HISTORICAL PROPERTY	A-7520.0	\$112,951	\$0						
CELEBRATIONS (200th Anniversary)									
Contractual Expense	A-7550.4			\$1,932	\$10,000	\$10,180	\$0	\$0	\$0
TOTAL				\$1,932	\$10,000	\$10,180	\$0	\$0	\$0
TOTAL CULTURE - RECREATION		\$317,753	\$292,207	\$217,023	\$309,129	\$313,845	\$259,629	\$274,429	\$274,429

GENERAL FUND APPROPRIATIONS: HOME AND COMMUNITY SERVICES

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
ZONING									
Personal Services: (Clerk)	A-8010.1	\$4,636	\$4,502	\$1,560	\$1,724	\$2,309	\$3,640	\$3,380	\$3,380
Equipment	A-8010.2			\$610	\$25	\$25	\$200	\$200	\$200
Contractual Expense	A-8010.4	\$870	\$1,012	\$781	\$1,300	\$1,300	\$2,562	\$2,562	\$2,562
TOTAL		\$5,506	\$5,514	\$2,951	\$3,049	\$3,634	\$6,402	\$6,142	\$6,142
PLANNING									
Personal Services	A-8020.1	\$8,789	\$8,566	\$1,521	\$1,724	\$3,479	\$7,280	\$6,760	\$6,760
Equipment	A-8020.2	\$0	\$0	\$612	\$25	\$25	\$200	\$200	\$200
Contractual Expense	A-8020.4	\$904	\$804	\$743	\$1,300	\$1,300	\$1,412	\$1,412	\$1,412
TOTAL		\$9,693	\$9,370	\$2,876	\$3,049	\$4,804	\$8,892	\$8,372	\$8,372

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
ZONING ENFORCEMENT(ZEO) Research									
Personal Services:ZEO	A-8030.1	\$40,720	\$62,525						
Clerk	A-8030.11	\$21,430	see above	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW
Unknown	A-8030.11	\$1,968		ACC.	ACC.	ACC.	ACC.	ACC.	ACC.
Equipment	A-8030.2	\$0	\$0						
Contractual Expense	A-8030.4	\$2,589	\$2,714						
TOTAL		\$66,707	\$65,239						
REFUSE AND GARBAGE									
Contractual Expense	A-8160.4	\$7,603	\$5,606	\$3,967	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350
Town Clean Up Day	A-8160.41		see above	see above	\$4,000	\$4,894	\$5,000	\$5,000	\$5,000
TOTAL		\$7,603	\$5,606	\$3,967	\$5,350	\$6,244	\$6,350	\$6,350	\$6,350
COMMUNITY BEAUTIFICATION: Flag Project									
Contractual Expense	A-8510.4			\$500	\$500	\$500	\$500	\$500	\$500
TOTAL				\$500	\$500	\$500	\$500	\$500	\$500
CODE/ZONING ENFORCEMENT									
Personal Services:ZEO	A-8664.1	see zoning	see Zoning	\$43,680	\$52,000	\$52,000	\$53,040	\$52,000	\$52,000
Clerk	A-8664.11			\$1,690	\$1,724	\$1,724	\$3,640	\$3,380	\$3,380
Deputy CEO/ZEO	A-8664.12			\$3,703	\$11,463	\$11,463	\$13,000	\$10,400	\$10,400
Equipment	A-8664.2			\$1,939	\$1,550	\$1,550	\$200	\$200	\$200
Contractual Expense	A-8664.4			\$5,344	\$4,000	\$4,000	\$1,642	\$1,642	\$1,642
TOTAL				\$56,356	\$70,737	\$70,737	\$71,522	\$67,622	\$67,622
CONSERVATION (CAC)									
Equipment	A-8710.2				\$400	\$400			
Contractual Expense	A-8710.4		\$10,418	\$12,537	\$1,600	\$1,600	\$1,200	\$1,200	\$1,200
TOTAL			\$10,418	\$12,537	\$2,000	\$2,000	\$1,200	\$1,200	\$1,200
CEMETERIES									
Cemetery of the Evergreens	A-8810.4	\$5,000	\$5,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
West Lebanon Cemetery	A-8810.41			\$700	\$1,000	\$1,000	\$750	\$750	\$750
TOTAL		\$5,000	\$5,000	\$8,200	\$8,500	\$8,500	\$8,250	\$8,250	\$8,250
TOTAL HOME AND COMMUNITY SERVICES									
		\$94,509	\$101,147	\$87,387	\$93,185	\$96,419	\$103,116	\$98,436	\$98,436

GENERAL FUND APPROPRIATIONS: UNDISTRIBUTED

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
EMPLOYEE BENEFITS									
State Retirement	A-9010.8	\$53,709	\$43,307	\$43,151	\$46,000	\$46,000	\$44,000	\$44,000	\$44,000
Social Security	A-9030.8	\$26,969	\$27,827	\$27,560	\$31,290	\$31,290	\$26,200	\$25,960	\$25,960
Worker's Compensation	A-9040.8								
Life Insurance	A-9045.8								
Unemployment Ins.	A-9050.8	\$0	\$0	\$0	\$2,500	\$2,500	\$0	\$0	\$0
Disability Insurance	A-9055.8	\$1,183	\$1,613	\$1,983	\$2,000	\$2,000	\$0	\$0	\$0
Hospital & Medical Ins.	A-9060.8	\$28,100	\$28,807	\$30,826	\$37,000	\$37,000	\$37,000	\$43,281	\$43,281
TOTAL		\$109,961	\$101,554	\$103,520	\$118,790	\$118,790	\$107,200	\$113,241	\$113,241
DEBT SERVICE PRINCIPAL									
Term Bonds	A-9700.0								
Serial Bonds	A-9710.6	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Installment Purchase Debt	A-9785.6								
Other Debt	A-9789.6		\$0						
State Loans	A-9790.6								
Interfund Loans	A-9795.6								
TOTAL		\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
DEBT SERVICE INTEREST									
Term Bonds	A-9700.0								
Serial Bonds	A-9710.7	\$2,820	\$1,880	\$940	\$0	\$0	\$0	\$0	\$0
Installment Purchase Debt	A-9785.7								
Other Debt	A-9789.7		\$0						
State Loans	A-9790.7								
Interfund Loans	A-9795.7								
TOTAL		\$2,820	\$1,880	\$940	\$0	\$0	\$0	\$0	\$0
INTERFUND TRANSFERS									
TRANSFER TO:									
Other Funds	A-9901.9								
Capital Project Fund	A-9950.9								
Contributions to									
Other Funds	A-9961.9								
TOTAL									
TOTAL APPROPRIATIONS		\$957,875	\$980,570	\$935,876	\$1,035,378	\$1,058,811	\$966,598	\$999,128	\$999,128

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
BUDGETARY PROVISIONS FOR OTHER USES	A-9962								
TOTAL APPROPRIATIONS AND OTHER USES		\$957,875	\$980,570	\$935,876	\$1,035,378	\$1,058,811	\$966,598	\$999,128	\$999,128
<i>(Transfer to Page i)</i>									

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
OTHER TAX ITEMS									
Property Tax	A-1001	\$318,403	\$301,459	\$406,283	\$434,578	\$434,578		\$350,328	\$350,328
Other Pmnts in Lieu of Taxes	A-1081	\$1,516	\$1,516	\$1,516	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Forest Harvesting	A-1089	\$837		\$7,928					
Interest and Penalties on Real Prop. Taxes	A-1090	\$9,443	\$9,300	\$7,928	\$7,500	\$7,500	\$6,000	\$6,000	\$6,000
Non-Property Tax Distribution by County (Sales Tax)	A-1120	\$391,810	\$406,122	\$435,574	\$375,000	\$375,000	\$385,000	\$385,000	\$385,000
Franchise Fees	A-1170	\$5,626	\$5,401	\$5,234	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
DEPARTMENTAL INCOME									
Clerk Fees	A-1255	\$3,338	\$3,223	\$2,820	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Public Pound Charges - Dog Control Fees	A-1550	\$405							
Safety Inspection Fees	A-1560	\$9,941	\$11,376	\$8,037	\$8,000	\$8,000	\$10,000	\$10,000	\$10,000
Charges for Demolition of Unsafe Buildings	A-1570								
Registrar Fees	A-1603	\$814	\$1,202	\$858	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Park & Recreation Charges	A-2001	\$11,275	\$13,445	\$16,420	\$16,000	\$16,000	\$18,000	\$23,000	\$23,000
Recreation Concessions	A-2012								
Special Recreational Facility Charges (pavilion)	A-2025	\$750	\$950	\$1,050	\$750	\$750	\$750	\$750	\$750
Zoning Fees	A-2110	\$914	\$1,735	\$880	\$750	\$750	\$750	\$750	\$750
Planning Board Fees	A-2115	\$485	\$450	\$1,010	\$750	\$750	\$750	\$750	\$750
Garbage Removal and Disposal Charges	A-2130	\$50	\$48	\$86	\$50	\$50	\$50	\$50	\$50
Sales of Cemetery Lots	A-2190								
Refuse & Garbage Serv Other Govts	A-2376	\$75,000	\$225,000	\$250,000					
Tobacco Settlement & Misc Other Govi	A-2389	\$15,469	\$15,407	\$17,901	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
USE OF MONEY & PROPERTY									
Interest & Earnings	A-2401	\$1,976	\$2,539	\$2,944	\$2,000	\$2,000	\$2,500	\$2,500	\$2,500
Rental of Real Property	A-2410								
Rental of Real Property, Other Governments	A-2412								
Rental of Equipment, Other Governments	A-2416								
Commissions	A-2450								
LICENSES AND PERMITS									
Bus. & Occup. Licenses	A-2501								
Games of Chance Licenses	A-2530								
Bingo Licenses	A-2540								
Dog Licenses	A-2544	\$1,470	\$1,738	\$1,928	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Permits, Other (MHPs & Cell Tower)	A-2590	\$2,770	\$4,980	\$4,920	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
FINES AND FORFEITURES									
Fines and Forfeited Bail	A-2610	\$57,810	\$90,418	\$70,453	\$65,000	\$65,000	\$60,000	\$60,000	\$60,000
Fines & Pen. Dog Cases	A-2611								
Forfeiture of Deposits	A-2620								
SALES OF PROPERTY AND COMPENSATION F									
Sales of Scrap and Excess Materials	A-2650		\$1,037	\$146					
Minor Sales, Other	A-2655	\$0							
Minor Sales: NL200 Bags	A-2655.1					\$180			
Sales of Real Property	A-2660								
Sales of Equipment	A-2665								
Insurance Recoveries	A-2680	\$0				\$7,595			
Other Comp. for Losses	A-2690								

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
MISCELLANEOUS									
Refunds of Prior Years									
Expenditures	A-2701	\$109	\$767	\$1,197					
Park Tree Donations	A-2705					\$835			
Miscellaneous	A-2706								
Endowment & Trust Fund									
Income	A-2755								
Other Unclassified Revenues (Specify)		\$147							
Publication Reimbursements	A-2770.1		\$826			\$67			
Donation to MiTP	A-2770	\$0		\$179					
INTERFUND REVENUES									
Interfund Revenues	A-2801								
STATE AID									
Per Capita	A-3001	\$12,290	\$12,290	\$12,290	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Mortgage Tax	A-3005	\$44,400	\$45,779	\$33,955	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Assessment ~ Real Property									
Tax Administration	A-3040		\$5,427						
S/A Records Management	A-3060	\$14,246	\$11,396						
S/A JCAP	A-3089		\$2,850			\$11,640			
S/A Other: (Specify)	A-3089	\$112,951							
S/A Other: Education	A-3289								
S/A Other Transportation:									
Sidewalks	A-3589	\$0							
S/A Programs for the Aging	A-3772								
S/A Youth Programs	A-3820	\$815							
S/A Other: Cul & Rec	A-3889								
S/A Planning Studies	A-3902								
S/A Building Codes	A-3905								
S/A Conservation (CAC)	A-3910	\$0	\$6,500	\$11,342					
S/A OTHER: Shaker Museum									

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
FEDERAL AID									
Civil Defense	A-4305								
Public Works Employment									
Antirecession	A-4750								
Programs for the Aging	A-4772								
Emergency Disaster Assist.	A-4960								
INTERFUND TRANSFER									
Interfund Transfer	A-5031								
Unallocated Fund Balance									
TOTAL ESTIMATED REVENUES		\$776,657	\$881,722	\$896,596	\$550,800	\$571,117	\$558,800	\$563,800	\$563,800
<i>(Transfer to Page i)</i>									
ESTIMATED UNEXPENDED BALANCE									
UNEXPENDED BALANCE		\$70,000	\$70,000	\$65,500	\$50,000	\$50,000	\$0	\$85,000	\$85,000
<i>(Transfer to Page i)</i>									

		HIGHWAY FUND APPROPRIATIONS - TOWNWIDE							
ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
GENERAL REPAIRS									
Personal Services	DA-5110.1	\$72,917	\$77,415	\$81,847	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Contractual Expenses	DA-5110.4	\$151,400	\$148,251	\$149,535	\$150,000	\$163,104	\$150,000	\$150,000	\$150,000
TOTAL		\$224,317	\$225,666	\$231,382	\$250,000	\$263,104	\$250,000	\$250,000	\$250,000
IMPROVEMENTS									
Capital Outlay (CHIPS)	DA-5112.2	\$124,318	\$135,071	\$153,839	\$108,000	\$108,326	\$108,000	\$108,000	\$108,000
PAVE NY	DA-5112.21					\$24,727			
Extreme Winter Recovery	DA-5112.22					\$20,854			
TOTAL		\$124,318	\$135,071	\$153,839	\$108,000	\$133,053	\$108,000	\$108,000	\$108,000
MACHINERY									
Personal Services	DA-5130.1		\$18,799						
Equipment (2019 Truck)	DA-5130.2		\$0	\$207,950	\$50,000	\$0	\$50,000	\$50,000	\$50,000
Contractual Expenses	DA-5130.4	\$59,295	\$68,927	\$75,079	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
TOTAL		\$59,295	\$87,726	\$283,029	\$130,000	\$80,000	\$130,000	\$130,000	\$130,000
MISCELLANEOUS (BRUSH & WEEDS)									
Personal Services	DA-5140.1	\$2,130	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Contractual Expenses	DA-5140.4	\$7,354	\$7,801	\$7,967	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
TOTAL		\$9,484	\$11,801	\$11,967	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
SNOW REMOVAL (TOWN HIGHWAYS)									
Personal Services	DA-5142.1	\$30,688	\$21,751	\$23,469	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	DA-5142.2		\$0						
Contractual Expenses	DA-5142.4	\$38,132	\$20,916	\$36,873	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
TOTAL		\$68,820	\$42,667	\$60,342	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
HIGHWAY APPROPRIATIONS - TOWNWIDE									
TOTAL		\$486,234	\$502,931	\$740,559	\$571,000	\$559,157	\$571,000	\$571,000	\$571,000

HIGHWAY FUND APPROPRIATIONS - UNDISTRIBUTED

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
EMPLOYEE BENEFITS									
State Retirement	DA-9010.8	\$20,886	\$16,841	\$16,781	\$16,250	\$16,250	\$16,500	\$16,500	\$16,500
Social Security	DA-9030.8	\$7,923	\$7,700	\$8,370	\$11,020	\$11,020	\$9,000	\$9,000	\$9,000
Worker's Compensation	DA-9040.8								
Life Insurance	DA-9045.8								
Unemployment Ins.	DA-9050.8								
Disability Insurance	DA-9055.8	\$0	\$80	\$250	\$250	\$250	\$250	\$250	\$250
Hospital & Medical Ins.	DA-9060.8	\$31,867	\$33,933	\$38,045	\$42,500	\$42,500	\$42,500	\$55,255	\$55,255
TOTAL		\$60,676	\$58,554	\$63,446	\$70,020	\$70,020	\$68,250	\$81,005	\$81,005
DEBT SERVICE PRINCIPAL									
Serial Bonds	DA-9710.6	\$18,000	\$18,000	\$18,000	\$37,768	\$37,768	\$36,947	\$36,947	\$36,947
Installment Purchase Debt	DA-9785.6	\$0	\$0	\$17,872	\$18,330	\$18,330	\$0	\$0	\$0
TOTAL		\$18,000	\$18,000	\$35,872	\$56,098	\$56,098	\$36,947	\$36,947	\$36,947
INTEREST									
Serial Bonds	DA-9710.7	\$1,793	\$1,345	\$896	\$2,578	\$2,578	\$2,867	\$2,867	\$2,867
Installment Purchase Debt	DA-9785.7	\$0	\$0	\$927	\$470	\$470	\$0	\$0	\$0
2016 Truck Pmnt?									
TOTAL		\$1,793	\$1,345	\$1,823	\$3,048	\$3,048	\$2,867	\$2,867	\$2,867
INTERFUND TRANSFERS									
TRANSFER TO:									
Capital Project Fund	DA-9950.9	\$0	\$0	\$0	\$20,000	\$97,729	\$20,000	\$20,000	\$20,000
TOTAL INTERFUND TRANSFERS		\$0	\$0	\$0	\$20,000	\$97,729	\$20,000	\$20,000	\$20,000
BUDGETARY PROVISIONS FOR OTHER USES									
	DA-9962								
TOTAL APPROPRIATIONS AND OTHER USES		\$566,703	\$580,830	\$841,700	\$720,166	\$786,052	\$699,064	\$711,819	\$711,819

(Transfer to Page i)

		HIGHWAY REVENUES - TOWNWIDE							
ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	BUDGET 2018	AMENDED 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
LOCAL SOURCES									
Property Tax	DA-1001	\$541,138	\$520,245	\$528,445	\$540,916	\$540,916		\$548,669	\$548,669
Non-Property Tax Distribution by County	DA-1120								
Services for Other Governments	DA-2300								
Interest & Earnings	DA-2401	\$919	\$1,031	\$750	\$750	\$750	\$1,500	\$1,500	\$1,500
Rental of Equipment - Other Governments	DA-2416								
Sales of Scrap & Excess Materials	DA-2650		\$15,000						
Sales, Other	DA-2655								
Sale of equip.	DA-2665								
Insurance Recoveries	DA-2680			\$172,738					
Refund Prior Yr Exp	DA-2701								
Other Rev: Rebate	DA-2706					\$750			
Interfund Revenues	DA-2801								
Miscellaneous: (Specify)									
STATE AID									
Consolidated Highway	DA-3501	\$122,221	\$135,071	\$153,839	\$108,000	\$153,907	\$108,000	\$108,000	\$108,000
Multi-Modal Transportation	DA-3515								
SEMA	DA-3960								
FEDERAL AID - SPECIFY									
FEMA	DA-4960					\$12,354			
Interfund Transfers	DA-5031			\$9,438		\$50,000			
Interfund Transfers	DA-914			\$35,212		\$27,729			
TOTAL ESTIMATED REVENUES		\$123,140	\$151,102	\$336,765	\$108,750	\$217,761	\$109,500	\$109,500	\$109,500
<i>(Transfer to Page i)</i>									
UNEXPENDED BALANCE		\$0	\$0	\$10,000	\$70,500	\$70,500		\$53,650	\$53,650
<i>(Transfer to Page i)</i>									

FIRE PROTECTION DISTRICT: SF-1

ACCOUNTS	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	TENTATIVE 2019	PRELIMINARY 2019	FINAL 2019
LEBANON VALLEY PROTECTION ASSOCIATION									
APPROPRIATIONS									
Payments on Fire									
Contract	\$220,860	\$220,860	\$220,860	\$220,860	\$108,160	\$67,360	\$67,360	\$159,500	\$159,500
TOTAL	\$220,860	\$220,860	\$220,860	\$220,860	\$108,160	\$67,360	\$67,360	\$159,500	\$159,500
ESTIMATED REVENUES AND UNEXPENDED BALANCE									
TOTAL									
UNEXPENDED BALANCE									
<i>(Transfer to Page i)</i>									

SCHEDULE OF SALARIES FOR ELECTED TOWN OFFICIALS

(ARTICLE 8 OF TOWN LAW)

2% COLA

OFFICIAL	2014 ADOPTED	2015 ADOPTED	2016 AMENDED	2017 AMENDED	2018 ADOPTED	2018 AMENDED	2019 PROPOSED
<i>Supervisor</i>	\$5,000	\$5,000	\$17,000	\$17,772	\$22,772	\$22,772	\$22,772
<i>Councilmembers (each)</i>	\$500	\$500	\$500	\$2,000	\$4,000	\$4,000	\$4,000
<i>Highway Superintendent</i>	\$56,800	\$57,936	\$59,095	\$60,541	\$61,752	\$61,752	\$61,752
<i>Town Clerk</i>	\$35,218	\$35,922	\$35,922	\$36,997	\$37,737	\$37,737	\$37,737
<i>Justice</i>	\$10,300	\$10,516	\$10,716	\$10,716	\$10,931	\$10,931	\$10,931
<i>Justice</i>	\$10,300	\$10,516	\$10,716	\$10,716	\$10,931	\$10,931	\$10,931
<i>Tax Collector</i>	\$10,600	\$10,600	\$10,600	\$10,600	\$10,812	\$10,812	\$10,812

SCHEDULE OF PROPOSED SALARIES FOR APPOINTED TOWN OFFICIALS/PERSONNEL

OFFICIAL/PERSONNEL	2014 ADOPTED	2015 ADOPTED	2016 AMENDED	2017 AMENDED	2018 ADOPTED	2018 AMENDED	2019 PROPOSED
<i>Assessor</i>	\$24,720	\$25,214	\$26,254	\$27,850	\$26,775	\$26,775	\$26,775
					\$1,600 Reval	\$1,600	\$1,600
<i>Assessor's Clerk</i>	\$12.36/hr	\$12.61/hr up to \$4,000	\$12.25/hr up to \$3,250	\$13.00/Hr @ 5 hrs/wk	\$13.26/hr @ 5 hrs/wk \$3,448/yr	\$13.00/hr @ 5 hrs/wk \$3,380/yr	\$13.00/hr @ 5 hrs/wk \$3,380/yr
<i>CEO/ZEO</i>	\$39,922 24 hr/wk	\$40,720 24 hr/wk	\$41,534 24 hr/wk	\$20/hr then \$22/hr upon cert. (40 hrs/wk)	\$25.00/hr @ 40 hrs/wk \$52,000/yr	\$25.00/hr @ 40 hrs/wk \$52,000/yr	\$25.00/hr @ 40 hrs/wk \$52,000/yr
<i>Deputy CEO/ZEO</i>				\$18/hr then \$20/hr upon cert. (10 hrs/wk)	\$18/hr then \$20/hr upon cert. (10 hrs/wk-est. 520 hrs/yr) \$10,140/yr plus \$1,296 (72 hrs train)	\$18/hr then \$20/hr upon cert. (10 hrs/wk-est. 520 hrs/yr) \$10,140/yr plus \$1,296 (72 hrs train)	\$20.00/hr @ 10 hrs/wk \$10,400/yr
<i>Planning Clerk</i>	\$16.16/hr	\$16.49/hr	\$16.82/hr	\$13.00/hr @ 2 hrs/wk	\$13.26/hr @ 2.5 hrs/wk \$1,724/yr	\$13.00/hr @ 10 hrs/wk \$6,760/yr	\$13.00/hr @ 10 hrs/wk \$6,760/yr
<i>ZBA Clerk</i>	\$16.16/hr	\$16.49/hr	\$16.82/hr	\$13.00/hr @ 2 hrs/wk	\$13.26/hr @ 2.5 hrs/wk \$1,724/yr	\$13.00/hr @ 5 hrs/wk \$3,380/yr	\$13.00/hr @ 5 hrs/wk \$3,380/yr
<i>CEO/ZEO Clerk</i>	\$16.16/hr	\$16.49/hr	\$16.82/hr	\$13.00/hr @ 2.5 hrs/wk	\$13.26/hr @ 2.5 hrs/wk \$1,724/yr	\$13.00/hr @ 5 hrs/wk \$3,380/yr	\$13.00/hr @ 5 hrs/wk \$3,380/yr

SCHEDULE OF PROPOSED SALARIES FOR APPOINTED TOWN OFFICIALS/PERSONNEL - Continued

OFFICIAL/PERSONNEL	2014 ADOPTED	2015 ADOPTED	2016 AMENDED	2017 AMENDED	2018 ADOPTED	2018 AMENDED	2019 PROPOSED
<i>Building Maintenance</i>	\$11.07/hr	\$11.29/hr	\$11.52/hr up to \$1,000	\$13.50/hr	\$13.50/hr @ est. 5 hrs/wk \$3,510/yr	\$13.50/hr @ est. 5 hrs/wk \$3,510/yr	\$13.50/hr @ est. 5 hrs/wk \$3,510/yr
<i>Court Clerk</i>	\$26,481	\$27,011 35 hrs/wk	14.84/hr up to \$18,011	\$15.33/hr	\$15.63/hr @ 18 hrs/wk \$14,630/yr	\$15.63/hr @ 18 hrs/wk \$14,630/yr	\$15.63/hr @ 20 hrs/wk \$16,256/yr
<i>Deputy Court Clerk</i>	\$12.36/hr	\$12.61/hr	\$12.25/hr up to \$15,120	\$12.45/hr	\$13.26/hr @ 32 hrs/wk \$22,065/yr	\$13.26/hr @ 32 hrs/wk \$22,065/yr	\$13.50/hr @ 30 hrs/wk \$21,060
<i>First Deputy Town Clerk</i>	\$12.36/hr	\$12.61/hr (27 hrs/wk)	\$12.86/hr (27 hrs/wk)	\$13.32/hr @ 27 hrs/wk	\$14.00/hr @ 27 hrs/wk \$19,656/yr	\$14.00/hr @ 27 hrs/wk \$19,656/yr	\$15.13/hr @ 27 hrs/wk \$21,243
<i>Animal Control Officer</i>	\$5,000	\$5,100	\$5,202	\$5,411	\$5,520	\$5,520	\$5,520
<i>Town Constable</i>	\$4,120	\$4,202	\$4,286	\$4,480	\$4,570	\$4,570	\$1,800
<i>Deputy Building Inspector (as needed)</i>	\$25.00/hr up to \$1000	\$25.00/hr up to \$1000	\$25.00/hr up to \$1000	0	[see Dep. CEO/ZEO] \$13.50/hr *see calc next page	[see Dep. CEO/ZEO] \$13.50/hr* see calc next page	[see Dep. CEO/ZEO] \$13.50/hr* see calc next page
<i>Park Maint. Co-Superintendent</i>	\$11.07/hr	\$11.29/hr	\$11.52/hr	\$13.50/hr	\$12.00/hr* see calc next page	\$12.00/hr* see calc next page	\$12.00/hr* see calc next page
<i>Park Maintenance Staff</i>	\$9.77/hr	\$9.97/hr	\$10.17/hr	\$12.25/hr	\$750 annually w/ quarterly pmnts	\$750 annually w/ quarterly pmnts	\$750 annually w/ quarterly pmnts
<i>Town Historian</i>	\$750 annually w/ quarterly pmnts	\$750 annually w/ quarterly pmnts	w/ quarterly pmnts	\$750 annually w/ quarterly pmnts	\$750 annually w/ quarterly pmnts	\$750 annually w/ quarterly pmnts	\$750 annually w/ quarterly pmnts
<i>Other Clerks</i>				\$12.25/hr	\$13.00/hr	\$13.00/hr	\$13.00/hr

POSITION	2014 ADOPTED	2015 ADOPTED	2016 AMENDED	2017 AMENDED	2018 ADOTPED	2018 AMENDED	2019 PROPOSED
Highway Department							
Laborer	\$11.00 to \$14.00/hr	\$11.00 to \$14.00/hr	\$11.00 to \$14.00/hr	\$11.00 to \$14.00/hr	\$14.00 to \$17.00/hr	\$14.00 to \$17.00/hr	n/a
Equip. Operator	\$11.00 to \$14.00/hr	\$11.00 to \$14.00/hr	\$11.00 to \$14.00/hr	\$11.00 to \$14.00/hr	n/a	n/a	n/a
Equip. Operator/Mechanic	\$15.00 to \$20.00/hr	\$15.00 to \$20.50/hr	\$15.00 to \$20.50/hr	\$15.00 to \$20.50/hr	\$16.00 to \$22.00/hr	\$16.00 to \$22.00/hr	\$18.00 to \$25.00/hr

Park Maintenance

HJ = 27.5hr/wk	DS = 20 hr/wk	617.5 hrs	
HJ = 20 hr/wk	DS = 15 hr/wk	315 hrs	
HJ = 10 hr/wk	DS = 10 hr/wk	80 hrs	1012.5 hr @ \$13.50/hr \$13,669/yr
TS = 10 hr/wk		130	130hrs @ \$12.00/hr \$1,560/yr

SCHEDULE OF SALARIES AND WAGES FOR SUMMER YOUTH PROGRAM STAFF

OFFICIAL/PERSONNEL	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2016 Budgeted		2017 FINAL	2018 ADOPTED	2018 AMENDED	2019 Proposed
			<u>8 WK PROGRAM</u>						
<i>Summer Youth Program Staff</i>									
Camp/Program Director	\$8,500	\$8,670	\$8,500	\$15,000		\$8,500	\$8,500	\$8,500	\$10,000
Assistant Program Director*			\$16/hr		\$16.25/hr	\$5,000	\$5,000	\$5,000	\$5,200
Aquatics Director			\$20/hr	Youth Program	\$20.00/hr	\$2,400	\$2,400	\$3,000	\$3,000
					Total	\$15,900	\$15,900	\$16,500	\$18,200
Counselors			\$30,000	.1 \$30,000		\$33,000	\$35,000	\$35,000	\$40,000
Counselors-base wage*			\$7.25/hr	.4 \$5,500	\$8.25	\$8.25	8.50	8.50	\$10/hr
Counselors-maximum wage*			\$8.75/hr		\$9.75	\$9.75	\$10.00	\$10.00	\$14/hr
Counselors-in-Training			\$5,629 (3 max)		(3 max)	(3 max)			
			\$5.85/HR		\$6.85/hr	\$6.85/hr	\$7.00	\$7.00	\$7/hr
Water Safety Instructor Aides Only			\$7.75/hr (120 hrs)		\$8.25/hr	\$8.25/hr	\$8.50	\$8.50	\$10-\$14/hr
Lifeguard Only			\$1,920 (2 max)		\$10.00/hr	\$10.00/hr	\$10.25	(\$15.00/hr)	\$20/hr
Bus Drivers-per driver per trip	\$80/\$120		\$10/hr unknown 3/1			\$250/trip	\$250/trip	\$250/trip	\$250/trip

* Counselors wages are based on number of years worked at the program and number of approved certificates held (.15 ¢/hour for each cert & for each year).

If hours not noted, per season (240 for 6 week program / 320 for 8 week program)

*Assistant Program Director - base wage is \$15.00 for new hires.

2019 SYP Rate: Proposed

<u>Regular Rate</u> <u>Resident</u>	2018	2018	2018	Proposed	2019	2019	Early Reg. Disc.	
	Cost	Cost/day	cost/day/child	2019 Rate	Cost/day	cost/day/child	2018	2019 20%
1 child	\$480.00	\$12.00	\$12.00	\$600.00	\$15.00	\$15.00	\$400.00	\$480.00
2 children	\$720.00	\$18.00	\$9.00	\$900.00	\$22.50	\$11.25	\$600.00	\$720.00
3 children	\$882.00	\$22.05	\$7.35	\$1,102.00	\$27.55	\$9.18	\$735.00	\$882.00
4+ children	\$1,002.00	\$25.05	\$6.26	\$1,252.00	\$31.30	\$7.83	\$835.00	\$1,002.00
Local Non-resident								
1 child	\$810.00	\$20.25	\$20.25	\$1,013.00	\$25.33	\$25.33	\$675.00	\$810.00
2 children	\$1,200.00	\$30.00	\$15.00	\$1,500.00	\$37.50	\$18.75	\$1,000.00	\$1,200.00
3 children	\$1,620.00	\$40.50	\$13.50	\$2,025.00	\$50.63	\$16.88	\$1,350.00	\$1,620.00
4+ children	\$1,920.00	\$48.00	\$12.00	\$2,400.00	\$60.00	\$15.00	\$1,600.00	\$1,920.00
Non-resident								
per child	\$1,620.00			\$2,025.00	\$50.63		\$1,350.00	\$1,620.00

Swim Program Rates

child/sessions	\$40/session
	\$70 for 2 sessions

HISTORICAL SUMMARY OF TOWN BUDGET

	2014	2015	2016	2017	2018	2019	2020	2021	2022
	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations			
Total General Fund	\$1,160,304	\$924,103	\$903,559	\$1,002,683	\$1,035,378	\$999,128			
town	\$843,509	\$789,103	\$768,559	\$867,683	\$900,378	\$864,128			
ambulance	\$181,795	see below							
library	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000			
Total Highway Fund	\$679,351	\$649,738	\$628,845	\$647,195	\$720,166	\$711,819			
SF-1 LVPA	\$220,860	\$220,860	\$220,860	\$108,160	\$67,360	\$159,500			
Total Fund Appropriations	\$2,060,515	\$1,794,701	\$1,753,264	\$1,758,038	\$1,822,904	\$1,870,447			
Appropriations	\$2,060,515	\$1,794,701	\$1,753,264	\$1,758,038	\$1,822,904	\$1,870,447			
Revenues	\$691,455	\$644,300	\$635,700	\$639,650	\$659,550	\$673,300			
Unexpended Balance	\$100,000	\$70,000	\$75,000	\$75,500	\$120,500	\$138,650			
Amount to be raised by taxes	\$1,269,060	\$1,080,401	\$1,042,564	\$1,042,888	\$1,042,854	\$1,058,497			
						(1.5% inc)	Projected 2020	Projected 2021	Projected 2022
Ambulance - on County tax bill		\$187,250.00	\$191,931.25	\$191,931.25	\$168,000	\$173,439	\$151,769	\$130,100	\$108,431
		\$1,267,651.00	\$1,234,495.25	\$1,234,819.25	\$1,210,854.00	\$1,231,936.00			

	2017 Beg Balance	2017 Adjusted Balance	Surplus Adj. 2017	2017 Year End Balance	Approp. For 2018 Budget	2018 Begin. Balance	2018 Adj. Balance	Approp. for 2019 Budget
General	\$967,327.00	\$1,189,327.00		\$1,333,787.00		\$1,333,787.00	\$1,333,787.00	
approp for Budget		\$0.00		\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$85,000.00
A873								
Shatford Park	\$2,212.00	\$39,712.00		\$39,712.00		\$39,712.00	\$39,712.00	\$10K BB; \$15K Pav Baths
A879								
Landfill Closure	\$375,000.00	\$625,000.00		\$625,000.00		\$625,000.00	\$625,000.00	
Unrestricted								
Unappropriated	\$590,115.00	\$524,615.00	\$144,460.00	\$669,075.00	-\$50,000.00	\$619,075.00	\$619,075.00	-\$85,000.00
Highway	\$309,369.00	\$254,719.00		\$305,197.00		\$305,197.00	\$284,697.00	
approp for Budget		\$0.00			\$70,500.00	\$70,500.00	\$0.00	\$53,650.00
DA878								
Hwy Bldgs & Equip	\$51,000.00	\$6,350.00		\$6,350.00		\$6,350.00	\$6,350.00	
CP: Tractor/ Mower							\$77,729.00	
Unrestricted								
Unappropriated	\$258,369.00	\$248,369.00	\$50,478.00	\$298,847.00	-\$70,500.00	\$228,347.00	\$200,618.00	-\$53,650.00

Updated 11/1/2018

		DEBT							
General		2017	2018	2019	2020	2021	2022	2023	2024
	Town Hall: Principal	\$40,000.00	\$0.00						
	Town Hall: Interest	\$940.00	\$0.00						
	Item: Principal								
	Item: Interest								
	Item: Principal								
	Item: Interest								
Highway									
	2013 Truck: Principal 9710.6	\$18,000.00	\$18,000.00	\$0.00					
	2013 Truck: Interest 9710.7	\$896.40	\$448.20	\$0.00					
	Backhoe: Principal 9785.6	\$17,871.91	\$18,329.43	\$0.00					
	Backhoe: Interest 9785.7	\$926.75	\$469.23	\$0.00					
	2016 Truck: Bond Principal 9710.6		\$19,767.44	\$20,279.42	\$20,804.65	\$21,343.49			
	2016 Truck: Bond Interest 9710.7		\$2,128.85	\$1,616.87	\$1,091.64	\$552.80			
	2018 Tractor/Mower: Principal 9710.6			\$16,666.67	\$16,666.67	\$16,666.66			
	2018 Tractor/Mower: Int. 9710.7			\$1,250.00	\$833.33	\$416.67			
	2019 Truck: Principal 9710.6								
	2019 Truck: Interest 9710.7								
	Total	\$78,635.06	\$59,143.15	\$39,812.96	\$39,396.29	\$38,979.62	\$0.00	\$0.00	\$0.00

Equalized Total Assessed Value 341,138,240

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	2	145,800	0.04
13500	TOWN - GENERALLY	RPTL 406(1)	5	1,308,600	0.38
13800	SCHOOL DISTRICT	RPTL 408	5	8,297,300	2.43
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	348,000	0.10
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	10	2,227,300	0.65
25120	NONPROF CORP - EDUCL(CONST PF	RPTL 420-a	8	13,353,900	3.91
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	3	367,900	0.11
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	25,000	0.01
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	10	1,552,100	0.45
26100	VETERANS ORGANIZATION	RPTL 452	1	290,000	0.09
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	485,000	0.14
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	9	167,300	0.05
29700	PROP WITHDRAWN FROM FORECLO	RPTL 1138	1	65,600	0.02
32250	NYS OWNED REFORESTATION LAND	RPTL 534	1	14,230	0.00
32251	NYS OWNED REFORESTATION LAND	RPTL 534	1	14,230	0.00
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	1	25,700	0.01
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	9,525	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	3	96,000	0.03
41123	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	37	1,010,016	0.30
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	164,113	0.05
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	96,250	0.03
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	39	1,603,698	0.47
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	8	451,350	0.13
41161	COLD WAR VETERANS (15%)	RPTL 458-b	2	24,000	0.01
41691	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c,d,e,f,g,h&i	3	9,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	2	40,500	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	41	3,588,718	1.05

Equalized Total Assessed Value 341,138,240

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	15	775,337	0.23
41800	PERSONS AGE 65 OR OVER	RPTL 467	44	3,057,140	0.90
41803	PERSONS AGE 65 OR OVER	RPTL 467	8	433,325	0.13
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	185,000	0.05
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	23	3,469,002	1.02
Total Exemptions Exclusive of System Exemptions:			297	43,700,934	12.81
Total System Exemptions:			0	0	0.00
Totals:			297	43,700,934	12.81

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

