

**FINAL TOWN BUDGET**

**For 2016**

**Town of**     Ghent      
**in**

**County of**     Columbia    

**Villages Within or Partly Within Town**

**Village of**

**Village of** \_\_\_\_\_.

**CERTIFICATION OF TOWN CLERK**

I,     Michelle Radley    , Town Clerk, certify that the following is a true and correct copy of the Budget.

Signed \_\_\_\_\_.  
Town Clerk

Dated:

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FINAL BUDGET							
FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TOWN IN TAXES 2016	2015 Taxes	\$ change	% change
GENERAL - TOWNWIDE A	648,441	300,350	145,000	203,091	205,734	(2,643)	-1.285%
GENERAL-OUTSIDE VILLAGE B	97,475	69,050	20,000	8,425	22,190	(13,765)	
HIGHWAY TOWNWIDE DA	-	-	-	-	2,153	(2,153)	
HIGHWAY OUTSIDE VILLAGE DB	1,195,480	825,350	134,800	235,330	215,155	20,175	9.377%
				-			
<b>OVERALL TOTAL</b>	<b>1,941,396</b>	<b>1,194,750</b>	<b>299,800</b>	<b>446,846</b>	<b>445,232</b>	<b>1,614</b>	<b>0.36%</b>
<b>TOTAL TOWN WIDE</b>	<b>648,441</b>	<b>300,350</b>	<b>145,000</b>	<b>203,091</b>	<b>207,887</b>	<b>(4,796)</b>	<b>-2.31%</b>
<b>TOTAL OUTSIDE VILLAGE</b>	<b>1,292,955</b>	<b>894,400</b>	<b>154,800</b>	<b>243,755</b>	<b>237,345</b>	<b>6,410</b>	<b>2.70%</b>
	<b>1,941,396</b>	<b>1,194,750</b>	<b>299,800</b>	<b>446,846</b>	<b>445,232</b>	<b>1,614</b>	
	<b>1,941,396</b>	<b>1,194,750</b>	<b>299,800</b>				
<b>Lighting:</b>	-	-	-				
GHENT	10,005	5	-	10,000	9,960		
HOUSEMAN	350	-	-	350	350		
				<b>10,350</b>	<b>10,310</b>		
<b>Fire Protection District</b>							
GHENT FIRE				156,000	150,000	Fire Protection	
WEST GHENT FIRE				110,000	110,000	Fire Protection	
CHATHAM FIRE				24,291	23,815	Fire Protection	
MELLENVILLE FIRE- APPORTIONED AT COUNTY				-		Fire District files own cap	
<b>Total Fire Protection District</b>				<b>290,291</b>	<b>283,815</b>		
<b>TOTAL TAXES</b>				<b>747,487</b>	<b>739,357</b>		
					8,130	increase(decrease)	
						<b>1.100%</b>	



<b>GENERAL FUND APPROPRIATIONS</b>										
<b>GENERAL GOVERNMENT SUPPORT</b>										
<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2012</b>	<b>ACTUAL 2013</b>	<b>ACTUAL 2014</b>	<b>Adopted 2015 Budget</b>	<b>2016 Tentative Budget</b>	<b>2016 Preliminary Budget</b>	<b>2016 Adopted Budget</b>	<b>Actual Jan-July 2015</b>	<b>Notes</b>
<b><u>TOWN BOARD</u></b>										
Personal Services	A1010.1	15,200	15,580	15,580	15,580	15,580	15,580	15,580	8,989	
Equipment	A1010.2									
Contractual Exp.	A1010.4	197	646	199	1,000	1,000	1,000	1,000	47	
<b>TOTAL</b>		<b>15,397</b>	<b>16,226</b>	<b>15,779</b>	<b>16,580</b>	<b>16,580</b>	<b>16,580</b>	<b>16,580</b>	<b>9,035</b>	
<b><u>JUSTICES</u></b>										
Personal Services	A1110.1	39,809	40,916	40,685	24,256	24,256	24,256	24,256	10,262	
Personal Services-Clerk	A1110.1				18,610	18,610	18,610	18,610	9,444	
Equipment	A1110.2									
Contractual Exp.	A1110.4	11,446	8,375	10,579	12,500	12,500	12,500	12,500	18,849	
Court CE-Audit	A111041									
<b>TOTAL</b>		<b>51,255</b>	<b>49,291</b>	<b>51,264</b>	<b>55,366</b>	<b>55,366</b>	<b>55,366</b>	<b>55,366</b>	<b>38,555</b>	
<b><u>SUPERVISOR</u></b>										
Personal Services	A1220.1	12,750	8,750	12,000	12,000	12,000	12,000	12,000	6,923	
Personal Services-Deputy	A1220.1			770	770	770	770	770		
Equipment	A1220.2	-	-	-						
Contractual Exp.	A1220.4	840	1,214	1,145	1,400	1,400	1,400	1,400	310	
<b>TOTAL</b>		<b>13,590</b>	<b>9,964</b>	<b>13,915</b>	<b>14,170</b>	<b>14,170</b>	<b>14,170</b>	<b>14,170</b>	<b>7,233</b>	
<b><u>DIRECTOR OF FINANCE</u></b>										
Personal Services	A1310.1	-	-	-	-					
Equipment	A1310.2	-	-	-	-					
Contractual Exp.	A1310.4	-	-	-	-					
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b><u>INDEPENDENT AUDITING AND ACCOUNTING</u></b>										
Contractual Exp.	A1320.4	13,600	14,000	18,527	20,000	21,500	21,500	21,500	17,162	
<b>TOTAL</b>	<b>A1320.4</b>	<b>13,600</b>	<b>14,000</b>	<b>18,527</b>	<b>20,000</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>	<b>17,162</b>	
<b><u>TAX COLLECTION</u></b>										
Personal Services	A1330.1			-	-					
Equipment	A1330.2			-	-					
Contractual Exp.	A1330.4	2,692	2,437	2,887	2,500	2,500	2,500	2,500	1,061	
<b>TOTAL</b>		<b>2,692</b>	<b>2,436</b>	<b>2,887</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>1,061</b>	

<b>GENERAL FUND APPROPRIATIONS</b>										
<b>GENERAL GOVERNMENT SUPPORT</b>										
<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2012</b>	<b>ACTUAL 2013</b>	<b>ACTUAL 2014</b>	<b>ADOPTED 2015 Budget</b>	<b>2016 Tentative Budget</b>	<b>2016 Preliminary Budget</b>	<b>2016 Adopted Budget</b>	<b>Actual Jan-July 2015</b>	<b>Notes</b>
<b><u>BUDGET</u></b>										
Personal Services	A1340.1	1,500	1,500	1,500	1,000	-	-			
Equipment	A1340.2	-	-	-	-	-	-			
Contractual Exp.	A1340.4	-	-	-	-	-	-			
<b>TOTAL</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>ASSESSORS</u></b>										
Personal Services	A1355.1	28,514	28,972	28,776	28,500	29,200	29,200	29,200	16,442	
Personal Services	A1355.1			-	2,500	1,500	1,500	1,500		
Equipment	A1355.2	-								
Contractual Exp.	A1355.4	3,835	1,817	3,087	3,000	3,000	3,000	3,000	1,199	
<b>TOTAL</b>		<b>32,349</b>	<b>30,789</b>	<b>31,863</b>	<b>34,000</b>	<b>33,700</b>	<b>33,700</b>	<b>33,700</b>	<b>17,641</b>	<b>-</b>
<b><u>TOWN CLERK</u></b>										
Personal Services	A1410.1	40,587	41,625	37,370	31,705	32,400	32,400	32,400	18,442	
Personal Services	A1410.1			-	12,000	10,000	10,000	10,000	1,408	
Equipment	A1410.2	-	-	-						
Contractual Exp.	A1410.4	5,016	5,595	6,120	7,500	7,000	5,500	5,500	4,683	
<b>TOTAL</b>		<b>45,603</b>	<b>47,220</b>	<b>43,490</b>	<b>51,205</b>	<b>49,400</b>	<b>47,900</b>	<b>47,900</b>	<b>24,533</b>	<b>-</b>
<b><u>ATTORNEY</u></b>										
Personal Services	A1420.1	-	-	-						
Equipment	A1420.2	-	-	-						
Contractual Exp.	A1420.4	62,471	35,966	39,201	42,500	42,500	40,000	40,000	26,079	
<b>TOTAL</b>		<b>62,471</b>	<b>35,966</b>	<b>39,201</b>	<b>42,500</b>	<b>42,500</b>	<b>40,000</b>	<b>40,000</b>	<b>26,079</b>	<b>-</b>
<b><u>ENGINEER</u></b>										
Personal Services	A1440.1	-	-	-						
Equipment	A1440.2	-	-	-						
Contractual Exp.	A1440.4	1,616	6,671	2,811	3,000	1,500	1,500	1,500		
<b>TOTAL</b>		<b>1,616</b>	<b>6,671</b>	<b>2,811</b>	<b>3,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>

<b>GENERAL FUND APPROPRIATIONS</b>										
<b>GENERAL GOVERNMENT SUPPORT</b>										
<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2012</b>	<b>ACTUAL 2013</b>	<b>ACTUAL 2014</b>	<b>ADOPTED 2015 Budget</b>	<b>2016 Tentative Budget</b>	<b>2016 Preliminary Budget</b>	<b>2016 Adopted Budget</b>	<b>Actual Jan- July 2015</b>	<b>Notes</b>
<b><u>ELECTIONS</u></b>										
Personal Services	A1450.1	-	-	-	-	-				
Equipment	A1450.2	-	-	-	-	-				
Contractual Exp.	A1450.4	-	-	-	-	-				
<b>TOTAL</b>		-	-	-	-	-	-	-	-	-
<b><u>RECORDS MANAGEMENT</u></b>										
Personal Service	A1460.1			-	1,200	-				
Contractual	A1460.4			-	1,000	1,000	1,000	1,000		
<b>TOTAL</b>		-	-	-	<b>2,200</b>	1,000	1,000	1,000	-	-
<b><u>BUILDING</u></b>										
Personal Services	A1620.1	10,614	10,614	11,494	13,000	13,000	13,000	13,000	6,327	
Equipment	A1620.2	-	-	-						
Contractual Exp.	A1620.4	23,305	29,522	44,491	35,000	35,000	35,000	35,000	37,456	
<b>TOTAL</b>		<b>33,919</b>	<b>40,136</b>	<b>55,985</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>43,783</b>	-
<b><u>SPECIAL ITEMS</u></b>										
Unallocated Ins.	A1910.4	29,008	32,378	32,611	33,500	34,500	34,500	34,500	33,409	
Principal Assoc. Dues	A1920.4	999	900	920	1,000	1,000	1,000	1,000	900	
Judgments and Claims	A1950.4	-	-	-						
Contingent	A1990.4	-	-	-	38,000	38,000	38,000	38,000		
<b>TOTAL</b>		<b>30,007</b>	<b>33,278</b>	<b>33,531</b>	<b>72,500</b>	<b>73,500</b>	<b>73,500</b>	<b>73,500</b>	<b>34,309</b>	-
<b>TOTAL GENERAL GOV'T. SUPPORT</b>		<b>303,999</b>	<b>287,477</b>	<b>310,753</b>	<b>363,021</b>	<b>359,716</b>	<b>355,716</b>	<b>355,716</b>	<b>219,393</b>	

ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015 Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	Actual Jan-July 2015	Notes
<b>PUBLIC SAFETY</b>										
<b>CONTROL OF DOGS</b>										
Personal Services	A3510.1	5,650	5,573	5,790	5,790	5,900	5,900	5,900	3,340	
Equipment	A3510.2	-	-	-						
Contractual Exp.	A3510.4	2,289	3,315	2,935	4,000	3,500	3,500	3,500	1,250	
<b>TOTAL</b>		<b>7,939</b>	<b>8,888</b>	<b>8,725</b>	<b>9,790</b>	<b>9,400</b>	<b>9,400</b>	<b>9,400</b>	<b>4,591</b>	-
<b>TOTAL PUBLIC SAFETY</b>		<b>7,939</b>	<b>8,888</b>	<b>8,725</b>	<b>9,790</b>	<b>9,400</b>	<b>9,400</b>	<b>9,400</b>	<b>4,591</b>	-
<b>SUPT. OF HIGHWAYS</b>										
Personal Services	A5010.1	57,409	60,057	61,478	55,473	56,860	56,860	56,860	32,004	
Personal Services	A5010.11			-	7,500	7,500	7,500	7,500	4,448	
Equipment	A5010.2	-		-						
Contractual Exp.	A5010.4	968	1,128	1,771	2,000	2,000	2,000	2,000	1,277	
<b>TOTAL</b>		<b>58,377</b>	<b>61,185</b>	<b>63,249</b>	<b>64,973</b>	<b>66,360</b>	<b>66,360</b>	<b>66,360</b>	<b>37,729</b>	-
<b>GARAGE</b>										
Garage, Contr Expend	A5132.4	15,915	24,414	22,839	25,000	23,000	23,000	23,000	10,028	
<b>TOTAL</b>		<b>15,915</b>	<b>24,414</b>	<b>22,839</b>	<b>25,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>10,028</b>	-
<b>TOTAL TRANSPORTATION</b>		<b>74,292</b>	<b>85,599</b>	<b>86,088</b>	<b>89,973</b>	<b>89,360</b>	<b>89,360</b>	<b>89,360</b>	<b>47,757</b>	-



GENERAL FUND APPROPRIATIONS										
ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015 Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	Actual Jan-July 2015	Notes
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>										
<b><u>VETERANS SERVICES*</u></b>										
Personal Services	A6510.1	-	-	-	-	-	-	-	-	
Equipment	A6510.2	-	-	-	-	-	-	-	-	
Contractual Exp.	A6510.4	2,400	2,400	2,400	2,600	2,600	2,600	2,600	2,600	
<b>TOTAL</b>		<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	-
<b><u>PROGRAMS FOR AGING</u></b>										
Personal Services	A6772.1	-	-	-	-	-	-	-	-	
Meals on Wheels	A6772.41		-	-	2,000	2,000	2,000	2,000	2,000	\$ requested by OFA ?
Seniors: Trips	A6772.4	2,507	3,010	3,075	3,000	3,000	3,000	3,000	3,000	539
<b>TOTAL</b>		<b>2,507</b>	<b>3,010</b>	<b>3,075</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>539</b>
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>		<b>4,907</b>	<b>5,410</b>	<b>5,475</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>539</b>
<b><u>PLAYGROUNDS AND RECREATION CENTERS*</u></b>										
Personal Services	A7140.1	6,143	6,342	5,484	7,500	7,500	6,500	6,500	6,500	1,948
Equipment	A7140.2	14,606		-	3,500	1,500	1,500	1,500	1,500	
Contractual Exp.	A7140.4	37,886	17,737	21,446	20,000	20,000	20,000	20,000	20,000	12,551
<b>TOTAL</b>		<b>58,635</b>	<b>24,079</b>	<b>26,930</b>	<b>31,000</b>	<b>29,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>14,499</b>
<b><u>BAND CONCERTS</u></b>										
Band Concerts	A72704	1,200	1,200	1,200	1,500	1,750	1,750	1,750	1,750	
<b>TOTAL</b>		<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,500</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	-
<b><u>YOUTH PROGRAM*</u></b>										
Personal Services	A7310.1	19,729	24,028	19,931	22,500	21,000	21,000	21,000	21,000	10,663
Equipment	A7310.2	-	-	-	-	-	-	-	-	
Contractual Exp.	A7310.4	9,438	8,357	6,580	8,000	8,000	5,000	5,000	5,000	
<b>TOTAL</b>		<b>29,167</b>	<b>32,385</b>	<b>26,511</b>	<b>30,500</b>	<b>29,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>10,663</b>

ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015 Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	Actual Jan- July 2015	Notes
<b>CULTURE - RECREATION</b>										
<b>LIBRARY</b>										
Contractual Exp.	A7410.4	3,000	3,000	3,000	3,000	3,000	1,000	1,000		
<b>HISTORIAN</b>										
Personal Services	A7510.1	1,320	1,350	1,350	1,350	1,350	1,350	1,350		
Equipment	A7510.2	-	-	-	-	-	-	-		
Contractual Exp.	A7510.4	-	-	-	500	500	500	500		
<b>TOTAL</b>		<b>1,320</b>	<b>1,350</b>	<b>1,350</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	-	-
<b>CELEBRATIONS</b>										
Personal Services	A7550.1	-	-	-	-	-	-	-		
Equipment	A7550.2	-	-	-	-	-	-	-		
Contractual Exp.	A7550.4	4,583	14,744	1,189	8,000	8,000	6,500	6,500		
<b>TOTAL</b>		<b>4,583</b>	<b>14,744</b>	<b>1,189</b>	<b>8,000</b>	<b>8,000</b>	<b>6,500</b>	<b>6,500</b>	-	-
<b>OTHER - Culture &amp; Recreation</b>										
Contractual Exp.	A7989.4	-	-	-	-	-	-	-		
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-
<b>TOTAL CULTURE - RECREATION</b>		<b>96,705</b>	<b>76,758</b>	<b>60,180</b>	<b>75,850</b>	<b>72,600</b>	<b>65,100</b>	<b>65,100</b>	<b>25,162</b>	<b>-</b>

GENERAL FUND APPROPRIATIONS										
ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015 Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	Actual Jan-July 2015	Notes
<b>HOME AND COMMUNITY SERVICES</b>										
<b>CEMETERIES</b>										
Contractual Exp.	A8810.4	-	-	-	-	-	-	-	-	
Comm. Svcs.	A8810.4	2,400	2,400	2,400	2,800	2,800	2,800	2,800	800	
<b>TOTAL</b>		<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>800</b>	-
<b>TOTAL HOME AND COMMUNITY SERVICES</b>		<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>800</b>	-
<b>UNDISTRIBUTED</b>										
<b>EMPLOYEE BENEFITS</b>										
State Retirement	A9010.8	34,312	35,914	35,002	31,500	28,665	28,665	28,665		
Fire and Police Retirement	A9015.8	-	-	-	-	-	-	-		
Social Security	A9030.8	19,963	20,402	18,367	20,500	20,500	20,500	20,500	9,942	
Worker's Comp.	A9040.8	-	-	-	-	-	-	-		
Life Insurance	A9045.8	-	-	-	-	-	-	-		
Unemployment Ins.	A9050.8	563	4	-	3,500	3,500	2,000	2,000	1,252	
Disability Ins.	A9055.8	-	-	-	-	-	-	-		
Hospital and Medical Insurance	A9060.8	53,726	35,972	42,284	52,000	59,800	67,300	67,300	40,201	
<b>TOTAL</b>		<b>108,565</b>	<b>92,292</b>	<b>95,653</b>	<b>107,500</b>	<b>112,465</b>	<b>118,465</b>	<b>118,465</b>	<b>51,395</b>	-

ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015 Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	Actual Jan- July 2015	Notes
<b>UNDISTRIBUTED</b>										
<b>DEBT SERVICE PRINCIPAL</b>										
Serial Bonds	A9710.6									
<b>TOTAL</b>		-	-	-	-	-	-	-	-	-
<b>INTEREST</b>										
Serial Bonds	A9710.7			-	-	-	-	-	-	-
<b>TOTAL</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS AND OTHER USES</b>		<b>598,807</b>	<b>558,824</b>	<b>569,274</b>	<b>656,534</b>	<b>653,941</b>	<b>648,441</b>	<b>648,441</b>	<b>349,637</b>	

GENERAL FUND REVENUES										
ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015 Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	Actual Jan-July 2015	Notes
<b>OTHER TAX ITEMS</b>										
Other payments in lieu of taxes	A1081	-	-		0					
Interest and Penalties	A1090	11,135	10,896	9,727	11,000	11,000	11,000	11,000	11,492	
Franchise Fees	A1170	14,281	13,838	13,713	13,850	13,000	13,000	13,000	13,143	
<b>DEPARTMENTAL INCOME</b>										
Tax Collection Fees (Not Interest On Taxes)	A1232	-	-							
Clerk Fees	A1255	3,708	3,852	4,207	3,400	3,400	3,400	3,400	1,709	
Public Pound Charges - Dog Control Fees	A1550	-	490	860	600	800	800	800	700	
Park and Recreation Charges	A2001	495	725	1,275	1,000	1,000	1,000	1,000	375	
Special Recreational Facility Charges	A2025	-	-							
Rec. Facility Charges	A2070	-	-	-					150	
Other Culture and Rec. Income	A2089	-	-	-						
<b>INTERGOVERNMENTAL CHARGES</b>										
Misc Revenue, Other Govts	A2389			-						
Garbage Removal and Disposal Charges	A2130	-	-	-	-					
Miscellaneous		-	-	-	-					
<b>USE OF MONEY AND PROPERTY</b>										
Interest and Earnings	A2401	1,304	550	221	500	300	300	300	144	
Rental of Real Property	A2410	430	150	1,175	500	500	500	500	375	
<b>LICENSES AND PERMITS</b>										
Games of Chance	A2530	-	-	-						
Dog Licenses	A2544	4,350	4,463	4,121	3,550	4,000	4,000	4,000	1,944	
Permits, Other	A2590	1,530	1,530	1,370	1,650	1,650	1,650	1,650		
<b>FINES AND FORFEITURES</b>										
Fines and Forfeited Bail	A2610	106,082	89,272	115,808	95,000	110,000	110,000	110,000	81,105	
<b>SALES , OTHER</b>										
Insurance Recovery	A2680	-	1,049	-	1,000	500	500	500		
<b>SALES OF PROPERTY AND COMPENSATION FOR LOSS</b>										
Tobacco Monies	A2690	31,017	31,350	31,078	31,000	31,000	31,000	31,000		
<b>MISCELLANEOUS</b>										
Refund of prior year expense	A2701	-	227	3,987						
Gifts and Donations	A2705	1,573	10,426	-	500					
Refund of prior year expense	A2710								458	
Unclassified (Specify)	A2770		1,941	1,395	750	1,200	1,200	1,200	5,455	
Recreation Fees from Sub-Division	A2780	-	-	-	0					
Misc.	A2790	-	-	-	0					

ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015 Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	Actual Jan-July 2015	NOTES
<b>STATE AID</b>										
Revenue Sharing	A3001	20,755	20,755	20,755	20,500	20,500	20,500	20,500		
Mortgage Tax	A3005	98,486	119,629	113,344	105,000	100,000	100,000	100,000	38,857	
State Aid--Court Facilities: JCAP Grant	A3021	-		-	10,000					
Real Property Admin.	A3040	-		-						
St. Aid, record mgmt.	A3060	-		-						
Other	A3089	-	-	-	-					
Youth Programs	A3820	886	886	-	800	1,300	1,300	1,300	1,286	
Youth Programs: Philmont	A3821	-	-	-						
St. Aid-Other cul&rec.	A3889	-	-	-	-				6,585	
SEMA	A3960	4,196	-							
FEMA	A4960	12,587	-							
Interfund Transfer	A5031	12,000	-							
<b>TOTAL ESTIMATED REVENUES</b>		<b>325,004</b>	<b>312,270</b>	<b>323,063</b>	<b>300,800</b>	<b>300,350</b>	<b>300,350</b>	<b>300,350</b>	<b>163,808</b>	
<b>ESTIMATED UNEXPENDED BALANCE</b>										
<b>Unexpended Balance</b>		-	-	-	150,000	150,000	145,000	145,000		
		-	-	-	-	-	-	-	-	-
<b>Total</b>		-	-	-	<b>150,000</b>	<b>150,000</b>	<b>145,000</b>	<b>145,000</b>	-	-
<b>Total expenses</b>		<b>598,807</b>	<b>558,824</b>	<b>569,274</b>	<b>656,534</b>	<b>653,941</b>	<b>648,441</b>	<b>648,441</b>	<b>349,637</b>	
<b>Real property taxes-calculated</b>		222,695	222,400	223,180	205,734	203,591	203,091	203,091	205,734	
<b>Total revenues</b>		<b>547,699</b>	<b>534,670</b>	<b>546,241</b>	<b>656,534</b>	<b>653,941</b>	<b>648,441</b>	<b>648,441</b>	<b>369,542</b>	

ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015 BUDGET	TENTATIVE 2016 BUDGET	2016 Preliminary Budget	2016 Adopted Budget	Actual Jan- July 2015	2014 NOTES
<b>Expenditures</b>										
Safety Inspection, Pers. Serv.	B36201	12,920	13,330	13,330	13,300	13,300	13,300	13300	7,690	
Safety Inspection, Contr Expend	B36204	1,565	3,048	1,741	2,500	2,500	2,500	2500	1,461	
<b>TOTAL</b>			<b>16,378</b>	<b>15,071</b>	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>	<b>9,152</b>	-
<b>HEALTH</b>										
<b>REGISTRAR OF VITAL STATISTICS</b>										
Personal Services	B4020.1	2,000	2,000	2,000	2,100	2,100	2,100	2100	1,212	
Equipment	B4020.2	-	-	-	-	-	-	-	-	
Contractual Exp.	B4020.4	-	-	-	-	-	-	-	-	
<b>TOTAL</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>1,212</b>	-
<b>HOME AND COMMUNITY SERVICES</b>										
<b>ZONING</b>										
Personal Services	B8010.1	21,604	22,430	18,123	13,330	13,300	13,300	13300	10,148	
Personal Services-Board					3,605	3,000	3,000	3000		
Personal Services-Clerk	B8010.1				6,000	4,500	4,500	4500		
Equipment	B8010.2	-	-	-	-	-	-	-	-	
Contractual Exp.	B8010.4	14,289	20,118	15,353	20,000	20,000	20,000	20000	13,867	
<b>TOTAL</b>		<b>35,893</b>	<b>42,548</b>	<b>33,475</b>	<b>42,935</b>	<b>40,800</b>	<b>40,800</b>	<b>40,800</b>	<b>24,015</b>	-
<b>PLANNING</b>										
Personal Services	B8020.1	3,804	6,250	6,762	3,605	3,200	3,200	3200	3,560	
Personal Services- Clerk	B8020.1			-	6,000	4,500	4,500	4500		
Equipment	B8020.2	-	-	-	-	-	-	-	-	
Contractual Exp.	B8020.4	19,628	37,070	30,126	30,000	26,000	25,500	25500	9,336	
<b>TOTAL</b>		<b>23,432</b>	<b>43,320</b>	<b>36,888</b>	<b>39,605</b>	<b>33,700</b>	<b>33,200</b>	<b>33,200</b>	<b>12,896</b>	-
<b>TOTAL HOME AND COMMUNITY SERV</b>		<b>59,325</b>	<b>85,868</b>	<b>70,363</b>	<b>82,540</b>	<b>74,500</b>	<b>74,000</b>	<b>74,000</b>	<b>36,911</b>	-

ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015 Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	Actual Jan- July 2015	NOTES
<b>UNDISTRIBUTED</b>										
<b>EMPLOYEE BENEFITS</b>										
State Retirement	B9010.8	3,320	2,944	3,150	2,500	2,275	2,275	2275		
Fire and Police Retirement	B9015.8	-	-	-						
Social Security	B9030.8	3,085	3,367	3,074	3,300	3,300	3,300	3,300	1,741	
<b>TOTAL</b>		<b>6,405</b>	<b>6,311</b>	<b>6,224</b>	<b>5,800</b>	<b>5,575</b>	<b>5,575</b>	<b>5,575</b>	<b>1,741</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>67,730</b>	<b>110,557</b>	<b>93,658</b>	<b>106,240</b>	<b>97,975</b>	<b>97,475</b>	<b>97,475</b>	<b>49,015</b>	<b>-</b>
<b>ESTIMATED REVENUES AND UNEXPENDED BALANCE</b>										
<b>LOCAL SOURCES</b>										
Other Payments In Lieu of Taxes	B1081	10,486	2,722	2,874	5,000	5,000	5,000	5000	2,908	
Sales Tax from County	B1120	40,000	-	50,000	40,000	45,000	45,000	45000		
Zoning Fees	B2110	20,073	32,402	21,631	16,000	16,000	16,000	16000	11,497	
Planning Board Fees	B2115	3,265	5,275	4,345	3,000	3,000	3,000	3000	800	
Interest and Earnings	B2401	227	48	16	50	50	50	50	1	
Refund of Prior Year	B2710									
St. aid-planning	B3902	-	-			-				
<b>TOTAL ESTIMATED REVENUE</b>		<b>74,051</b>	<b>40,447</b>	<b>78,866</b>	<b>64,050</b>	<b>69,050</b>	<b>69,050</b>	<b>69,050</b>	<b>15,206</b>	<b>-</b>
<b>UNEXPENDED BALANCE</b>					<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>
<b>Property taxes-calculated</b>		<b>54,544</b>	<b>44,069</b>	<b>-</b>	<b>22,190</b>	<b>8,925</b>	<b>8,425</b>	<b>8425</b>	<b>22,190</b>	
<b>Total</b>		<b>82,121</b>	<b>110,845</b>	<b>-</b>	<b>84,050</b>		<b>-</b>		<b>37,396</b>	



ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015 Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	Actual Jan- July 2015	NOTES
<b>BRIDGES</b>										
Personal Services	DA5120.1			2,000	2,000	-	-			
Equipment	DA5120.2									
Contractual Exp.	DA5120.4	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>		-	-	<b>2,000</b>	<b>2,000</b>	-	-	-	-	-
<b>MACHINERY</b>										
Personal Services	DA5130.1					-				
Equipment	DA5130.2	-	-							
Contractual Exp.	DA5130.4	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>		-	-	-	-	-	-	-	-	-
<b>EMPLOYEE BENEFITS</b>										
Retirement	DA9010.8									
Social Security	DA9030.8			153	153		0			
Hospitalization	DA9060.8									
<b>SNOW REMOVAL (TOWN HIGHWAYS)</b>										
Personal Services	DA5142.1					-				
Contractual Exp.	DA5142.4	-	-							
<b>TOTAL</b>		-	-	<b>153</b>	<b>153</b>	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>		-	-	<b>2,153</b>	<b>2,153</b>	-	-	-	-	-
<b>ESTIMATED REVENUES AND UNEXPENDED BALANCE</b>										
<b>ESTIMATED REVENUES</b>		-	-	-	-					
<b>UNEXPENDED BALANCE</b>		-	-	-	2,153	-	-	-	-	-
<b>Total Revenue and unexpended</b>		-	-	-	<b>2,153</b>	-				
Property taxes						-	-		2,153	

<b>HIGHWAY APPROPRIATIONS - OUTSIDE VILLAGE</b>										
<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2012</b>	<b>ACTUAL 2013</b>	<b>ACTUAL 2014</b>	<b>ADOPTED 2015 Budget</b>	<b>2016 Tentative Budget</b>	<b>2016 Preliminary Budget</b>	<b>2016 Adopted Budget</b>	<b>Actual Jan-July 2015</b>	<b>NOTES</b>
<b>GENERAL REPAIRS</b>										
Personal Services	DB5110.1	179,570	188,983	195,356	198,900	189,000	189,000	189,000	95,512	
Contractual Exp.	DB5110.4	184,816	239,288	239,841	210,000	210,000	210,000	210,000	88,347	
<b>TOTAL</b>		<b>364,386</b>	<b>428,271</b>	<b>435,196</b>	<b>408,900</b>	<b>399,000</b>	<b>399,000</b>	<b>399,000</b>	<b>183,859</b>	-
<b>IMPROVEMENTS</b>										
Capital Outlay	DB5112.2	186,249	173,228	193,480	170,000	170,000	170,000	170,000	54,108	
CHIPS Funded Improvements	DB5112.41	-	-	-	0					
<b>TOTAL</b>		<b>186,249</b>	<b>173,228</b>	<b>193,480</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>54,108</b>	-
<b>MACHINERY</b>										
Personal Services	DB5130.1	44,509	53,928	49,337	51,255	50,000	50,000	50,000	28,212	
Equipment	DB5130.2	102,035	205,490	66,373					37,695	
Contractual Exp.	DB5130.4	68,281	71,206	79,970	75,000	75,000	75,000	75,000	49,012	
<b>TOTAL</b>		<b>214,825</b>	<b>330,624</b>	<b>195,680</b>	<b>126,255</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>114,919</b>	-
<b>MISCELLANEOUS (BRUSH &amp; WEEDS)</b>										
Personal Services	DB5140.1	-	-	4,500	5,000	5,000	5,000	5,000		
Contractual Exp.	DB5140.4	-	-	1,120	1,650	1,650	1,650	1,650	1,535	
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>5,620</b>	<b>6,650</b>	<b>6,650</b>	<b>6,650</b>	<b>6,650</b>	<b>1,535</b>	-
<b>SNOW REMOVAL (TOWN HIGHWAYS)</b>										
Personal Services	DB5142.1	101,252	109,747	134,493	170,000	170,000	170,000	170,000	100,018	
Contractual Exp.	DB5142.4	30,845	60,674	68,268	75,000	75,000	75,000	75,000	75,000	
<b>TOTAL</b>		<b>132,097</b>	<b>170,421</b>	<b>202,761</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>175,018</b>	-
<b>EMPLOYEE BENEFITS</b>										
State Retirement	DB9010.8	73,052	65,542	60,960	61,000	55,510	55,510	55,510		
Social Security	DB9030.8	24,980	27,789	28,616	33,000	31,000	33,120	33,120	17,078	
Unemployment Ins.	DB9050.8	-	-	-						
Hospital and Medical Insuran	DB9060.8	122,423	130,964	153,275	153,500	160,000	160,000	160,000	100,635	
Uniforms	DB9090.8	1,200	-	-	1,200	1,200	1,200	1,200	1,200	
<b>TOTAL</b>		<b>221,655</b>	<b>224,295</b>	<b>242,851</b>	<b>248,700</b>	<b>247,710</b>	<b>249,830</b>	<b>249,830</b>	<b>118,913</b>	-
<b>UNDISTRIBUTED</b>										
		-	-	-	-	-	-	-	-	-
<b>DEBT SERVICE PRINCIPAL</b>										
Serial Bonds	DB9710.6	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>INTEREST</b>										
Serial Bonds	DB9710.7	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>		<b>1,119,212</b>	<b>1,326,839</b>	<b>1,275,588</b>	<b>1,205,505</b>	<b>1,193,360</b>	<b>1,195,480</b>	<b>1,195,480</b>	<b>648,352</b>	<b>0</b>

ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015 Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	Actual Jan- July 2015	NOTES
<b>REVENUES</b>										
<b>LOCAL SOURCES</b>										
Non Property Tax Distribution by County	DB1120	701,474	746,782	742,961	650,000	650,000	650,000	650,000	368,890	
Franchise fees	DB1170	-	-	-						
Revenue from other Gov't	DB2389	-	-	-						
Interest and Earnings	DB2401	927	199	119	350	350	350	350	63	
Sales of Scrap & Excess	DB2650	-	-	-						
Sales of Equipment	DB2665	825	5,000	12,902	10,000	5,000	5,000	5,000		
Insurance Recoveries	DB2680	-	-	-						
Other Revenue--General Svcs.	DB2210	-	-	-						
Miscellaneous	DB2770	-	-	-						
Refund of Prior Years Expenses	DB2701	-	-	-						
Revenue Sharing	DB3001	-	-	-						
<b>STATE AID</b>										
Consolidated Highway (Includes CHIPS O & M)	DB3501	134,579	173,228	193,480	170,000	170,000	170,000	170,000		
Multi-Modal Trans. Program	DB3505	-	-	-	-					
NYS--FEMA Disaster Assist.	DB3960	4,165	19,461	-	-					
<b>FEDERAL AID - SPECIFY</b>										
Federal--FEMA Disaster Assist.	DB4960	12,495	6,487	-	-					
<b>TOTAL</b>		<b>854,465</b>	<b>951,157</b>	<b>949,462</b>	<b>830,350</b>	<b>825,350</b>	<b>825,350</b>	<b>825,350</b>	<b>368,953</b>	<b>-</b>
<b>UNEXPENDED BALANCE</b>										
Reserve for Equipment and repairs					160,000	160,000	134,800	134,800		
					160,000	160,000	134,800	134,800	-	-
<b>Property taxes-calc</b>		<b>292,550</b>	<b>282,200</b>	<b>233,371</b>	<b>215,155</b>	<b>208,010</b>	<b>235,330</b>	<b>235,330</b>		(27,320) -13.13%
Total expense		1,119,212	1,326,839	1,275,588	1,205,505	1,193,360	1,195,480	1,195,480		
Total revenues		1,147,015	1,233,357	1,182,833	1,205,505	1,193,360	1,195,480	1,195,480	215,155	Property Taxes
									584,108	

ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015 Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	Actual Jan-July 2015	NOTES
<b>APPROPRIATIONS</b>										
<b>LIGHTING DISTRICT GHENT</b>										
Street Lighting	SL - 1		-							
Contractual Exp.	5182.4	9,189	8,770	10,554	9,980	9,980	10,005	10,005	5,692	
<b>TOTAL</b>		<b>9,189</b>	<b>8,770</b>	<b>10,554</b>	<b>9,980</b>	<b>9,980</b>	<b>10,005</b>	<b>10,005</b>	<b>5,692</b>	<b>-</b>
<b>ESTIMATED REVENUES AND UNEXPENDED BALANCE</b>										
Interest		15	4	3	20	20	5	5	2	
<b>TOTAL</b>		<b>15</b>	<b>4</b>	<b>3</b>	<b>20</b>	<b>20</b>	<b>5</b>	<b>5</b>	<b>2</b>	<b>-</b>
<b>UNEXPENDED BALANCE</b>										
					-					
<b>Property taxes</b>	SL1001	9,390	9,390	8,465	9,960	9,960	10,000	10,000	9960	
<b>Total</b>		<b>9,405</b>	<b>9,394</b>	<b>8,468</b>	<b>9,980</b>	<b>9,980</b>	<b>10,005</b>	<b>10,005</b>	<b>9,962</b>	<b>-</b>
<b>LIGHTING DISTRICT HOUSEMAN</b>										
Street Lighting	SL - 1		-	-	350	350	350	350	137	
Contractual Exp.	5182.4									
<b>TOTAL</b>		<b>0</b>	<b>-</b>	<b>-</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>137</b>	<b>-</b>
<b>UNEXPENDED BALANCE</b>										
<b>Property taxes</b>	SL1001	9,390	9,390	8,465	350	350	350	350	350	
<b>Total</b>		<b>9,390</b>	<b>9,390</b>	<b>8,465</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>-</b>

# SCHEDULE FOR SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

	<u>2016</u>	<u>2015</u>
<b><u>Town Board:</u></b>		
Town Councilman each	3,895.00	3,895.00
Town Councilman each	3,895.00	3,895.00
Town Councilman each	3,895.00	3,895.00
Town Councilman each	3,895.00	3,895.00
	15,580.00	15,580.00
	15,580.00	15,580.00
<b><u>Town Justice:</u></b>		
Town Justices (each)	12,128.00	12,128.00
Town Justices (each)	12,128.00	12,128.00
	24,256.00	24,256.00
	24,256.00	24,256.00
 <b>Supervisor</b>		
	12,000.00	12,000.00
 <b><u>Assessors:</u></b>		
Chairman	29,200.00	28,500.00
Assessors (other)	2,500.00	2,500.00
Assessors each		
	31,700.00	31,000.00
	31,700.00	31,000.00
 <b><u>Tax Collector:</u></b>		
	-	-
	-	-
	-	-
 <b><u>Town Clerk:</u></b>		
	32,400.00	31,705.00
	32,400.00	31,705.00
	32,400.00	31,705.00
 <b><u>Superintendent of Highways:</u></b>		
	56,860.00	55,473.00
	56,860.00	55,473.00
	56,860.00	55,473.00