

**PRELIMINARY TOWN BUDGET**

**For 2018**

**10/12/2017**

Town of     Ghent      
in

County of     Columbia    

**Villages Within or Partly Within Town**

Village of

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

**CERTIFICATION OF TOWN CLERK**

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

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

Dated:

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**PRELIMINARY BUDGET**

<b>FUND</b>	<b>APPROPRIATIONS AND PROVISIONS FOR OTHER USES</b>	<b>LESS ESTIMATED REVENUES</b>	<b>LESS UNEXPENDED BALANCE</b>	<b>AMOUNT TO BE RAISED BY TOWN IN TAXES 2018</b>	<b>2017 Taxes</b>	<b>\$ change</b>	<b>% change</b>
GENERAL - TOWNWIDE A	645,398	302,250	150,000	193,148	179,859	13,289	7.389%
GENERAL-OUTSIDE VILLAGE B	100,226	74,050	7,000	19,176	17,798	1,378	7.742%
HIGHWAY TOWNWIDE DA	-	-	-	-	-	-	
HIGHWAY OUTSIDE VILLAGE DB	1,319,349	912,452	145,000	261,897	262,423	(526)	-0.200%
<b>OVERALL TOTAL</b>	<b>2,064,973</b>	<b>1,288,752</b>	<b>302,000</b>	<b>474,221</b>	<b>460,080</b>	<b>14,141</b>	<b>3.07%</b>
<b>TOTAL TOWN WIDE</b>	<b>645,398</b>	<b>302,250</b>	<b>150,000</b>	<b>193,148</b>	<b>179,859</b>	<b>13,289</b>	<b>7.39%</b>
<b>TOTAL OUTSIDE VILLAGE</b>	<b>1,419,575</b>	<b>986,502</b>	<b>152,000</b>	<b>281,073</b>	<b>280,221</b>	<b>852</b>	<b>0.30%</b>
	<b>2,064,973</b>	<b>1,288,752</b>	<b>302,000</b>	<b>474,221</b>	<b>460,080</b>	<b>14,141</b>	
<b>Lighting:</b>	<b>2,064,973</b>	<b>1,288,752</b>	<b>302,000</b>				
GHENT	10,335	5	-	10,330	10,000		
HOUSEMAN	350	-	-	350	350		
				<b>10,680</b>	<b>10,350</b>		
<b>Fire Protection District</b>							
GHENT FIRE				160,000	156,000	Fire Protection	
WEST GHENT FIRE				100,000	110,000	Fire Protection	
CHATHAM FIRE				24,291	24,291	Fire Protection	
MELLENVILLEE FIRE- APPORTIONED AT COUNTY						Fire District files own cap	
<b>Total Fire Protection District</b>				<b>284,291</b>	<b>290,291</b>		
<b>TOTAL TAXES</b>				<b>769,192</b>	<b>760,721</b>		
		MAX FOR CAP		790,873.00	8,471	increase(decrease)	
				(21,681)		<b>1.114%</b>	



<b>GENERAL FUND APPROPRIATIONS</b>										
<b>GENERAL GOVERNMENT SUPPORT</b>										
<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2013</b>	<b>ACTUAL 2014</b>	<b>ACTUAL 2015</b>	<b>ACTUAL 2016</b>	<b>Adopted 2017 Budget</b>	<b>2018 Tentative Budget</b>	<b>2018 Preliminary Budget</b>	<b>2018 Adopted Budget</b>	<b>Actual Jan-Aug 2017</b>
<b><u>TOWN BOARD</u></b>										
Personal Services	A1010.1	15,580	15,580	15,580	15,580	15,580	15,580	15,580		10,786
Equipment	A1010.2									
Contractual Exp.	A1010.4	646	199	109	232	1,000	1,000	1,000		
<b>TOTAL</b>		<b>16,226</b>	<b>15,779</b>	<b>15,689</b>	<b>15,812</b>	<b>16,580</b>	<b>16,580</b>	<b>16,580</b>	<b>-</b>	<b>10,786</b>
<b><u>JUSTICES</u></b>										
Personal Services	A1110.1	40,916	40,685	20,524	24,256	24,620	24,620	24,620		17,031
Personal Services-Clerk	A1110.1			17,380	17,354	18,610	19,075	19,075		12,019
Equipment	A1110.2									
Contractual Exp.	A1110.4	8,375	10,579	46,715	11,010	12,500	11,000	11,000		5,326
Court CE-Audit	A111041									
<b>TOTAL</b>		<b>49,291</b>	<b>51,264</b>	<b>84,620</b>	<b>52,620</b>	<b>55,730</b>	<b>54,695</b>	<b>54,695</b>	<b>-</b>	<b>34,376</b>
<b><u>SUPERVISOR</u></b>										
Personal Services	A1220.1	8,750	12,000	12,000	12,000	12,000	12,000	12,000		
Personal Services-Deputy	A1220.1		770	770	770	770	770	770		
Equipment	A1220.2	-	-							
Contractual Exp.	A1220.4	1,214	1,145	897	591	1,400	1,400	1,400		
<b>TOTAL</b>		<b>9,964</b>	<b>13,915</b>	<b>13,667</b>	<b>13,361</b>	<b>14,170</b>	<b>14,170</b>	<b>14,170</b>	<b>-</b>	<b>-</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>-</b>
<b><u>INDEPENDENT AUDITING AND ACCOUNTING</u></b>										
Contractual Exp.	A1320.4	14,000	18,527	24,825	20,176	21,500	22,000	22,000		
<b>TOTAL</b>	<b>A1320.4</b>	<b>14,000</b>	<b>18,527</b>	<b>24,825</b>	<b>20,176</b>	<b>21,500</b>	<b>22,000</b>	<b>22,000</b>	<b>-</b>	<b>-</b>
<b><u>TAX COLLECTION</u></b>										
Personal Services	A1330.1		-			-				
Equipment	A1330.2		-			-				
Contractual Exp.	A1330.4	2,437	2,887	3,125	2,565	2,500	2,500	2,500		
<b>TOTAL</b>		<b>2,436</b>	<b>2,887</b>	<b>3,125</b>	<b>2,565</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>-</b>

GENERAL FUND APPROPRIATIONS											
GENERAL GOVERNMENT SUPPORT											
ACCOUNTS	CODE	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017 Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	Actual Jan-June 2017	Notes
<b>BUDGET</b>											
Personal Services	A1340.1	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>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>ASSESSORS</b>											
Personal Services	A1355.1	28,972	28,776	28,500	29,200	29,200	29,200	29,200			
Personal Services	A1355.1		-			1,500	1,500	1,500			
Equipment	A1355.2										
Contractual Exp.	A1355.4	1,817	3,087	2,277	2,794	3,000	3,000	3,000			
<b>TOTAL</b>		<b>30,789</b>	<b>31,863</b>	<b>30,777</b>	<b>31,994</b>	<b>33,700</b>	<b>33,700</b>	<b>33,700</b>	<b>-</b>	<b>-</b>	
<b>TOWN CLERK</b>											
Personal Services	A1410.1	41,625	37,370	31,901	32,400	32,886	33,708	33,708			
Personal Services	A1410.1		-	4,624	5,299	9,000	7,500	7,500			
Equipment	A1410.2	-	-								
Contractual Exp.	A1410.4	5,595	6,120	5,824	5,724	6,500	6,000	6,000			
<b>TOTAL</b>		<b>47,220</b>	<b>43,490</b>	<b>42,350</b>	<b>43,422</b>	<b>48,386</b>	<b>47,208</b>	<b>47,208</b>	<b>-</b>	<b>-</b>	
<b>ATTORNEY</b>											
Personal Services	A1420.1	-	-								
Equipment	A1420.2	-	-								
Contractual Exp.	A1420.4	35,966	39,201	47,016	48,561	40,000	40,000	40,000			XXXX
<b>TOTAL</b>		<b>35,966</b>	<b>39,201</b>	<b>47,016</b>	<b>48,561</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	
<b>ENGINEER</b>											
Personal Services	A1440.1	-	-								
Equipment	A1440.2	-	-								
Contractual Exp.	A1440.4	6,671	2,811	5,888	1,312	2,000	2,000	2,000			
<b>TOTAL</b>		<b>6,671</b>	<b>2,811</b>	<b>5,888</b>	<b>1,312</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	

<b>GENERAL FUND APPROPRIATIONS</b>										
<b>GENERAL GOVERNMENT SUPPORT</b>										
<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2013</b>	<b>ACTUAL 2014</b>	<b>ACTUAL 2015</b>	<b>ACTUAL 2016</b>	<b>ADOPTED 2017 Budget</b>	<b>2018 Tentative Budget</b>	<b>2018 Preliminary Budget</b>	<b>2018 Adopted Budget</b>	<b>Actual Jan-June 2017</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		-			-	-			
Contractual	A1460.4		-			1,000	1,000	1,000		
<b>TOTAL</b>		-	-	-	-	1,000	1,000	1,000	-	-
<b><u>BUILDING</u></b>										
Personal Services	A1620.1	10,614	11,494	11,212	11,674	13,000	13,000	13,000		
Equipment	A1620.2	-	-							
Contractual Exp.	A1620.4	29,522	44,491	50,952	31,722	35,000	35,000	35,000		
<b>TOTAL</b>		<b>40,136</b>	<b>55,985</b>	<b>62,163</b>	<b>43,395</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	-	-
<b><u>SPECIAL ITEMS</u></b>										
Unallocated Ins.	A1910.4	32,378	32,611	33,409	34,502	35,000	36,000	36,000		
Principal Assoc. Dues	A1920.4	900	920	900	900	900	999	999		
Judgments and Claims	A1950.4	-	-							
Contingent	A1990.4	-	-			38,000	38,000	38,000		
<b>TOTAL</b>		<b>33,278</b>	<b>33,531</b>	<b>34,309</b>	<b>35,402</b>	<b>73,900</b>	<b>74,999</b>	<b>74,999</b>	-	-
<b>TOTAL GENERAL GOV'T. SUPPORT</b>		<b>287,477</b>	<b>310,753</b>	<b>365,428</b>	<b>308,620</b>	<b>357,466</b>	<b>356,852</b>	<b>356,852</b>	-	<b>45,162</b>

<b>Notes</b>



ACCOUNTS	CODE	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017 Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	Actual Jan-June 2017	Notes
<b>PUBLIC SAFETY</b>											
<b>CONTROL OF DOGS</b>											
Personal Services	A3510.1	5,573	5,790	5,790	5,900	5,900	6,018	6,018			2%
Equipment	A3510.2	-	-								
Contractual Exp.	A3510.4	3,315	2,935	3,225	2,230	3,500	3,500	3,500			
<b>TOTAL</b>		<b>8,888</b>	<b>8,725</b>	<b>9,015</b>	<b>8,130</b>	<b>9,400</b>	<b>9,518</b>	<b>9,518</b>	-	-	
<b>TOTAL PUBLIC SAFETY</b>		<b>8,888</b>	<b>8,725</b>	<b>9,015</b>	<b>8,130</b>	<b>9,400</b>	<b>9,518</b>	<b>9,518</b>	-	-	
<b>SUPT. OF HIGHWAYS</b>											
Personal Services	A5010.1	60,057	61,478	63,474	56,860	57,715	59,158	59,158			2.50%
Personal Services	A5010.11		-		8,440	7,615	8,000	8,000			
Equipment	A5010.2		-								
Contractual Exp.	A5010.4	1,128	1,771	2,086	1,908	2,500	2,500	2,500			
<b>TOTAL</b>		<b>61,185</b>	<b>63,249</b>	<b>65,560</b>	<b>67,208</b>	<b>67,830</b>	<b>69,658</b>	<b>69,658</b>	-	-	
<b>GARAGE</b>											
Garage, Contr Expend	A5132.4	24,414	22,839	19,322	22,731	24,660	24,660	24,660			
<b>TOTAL</b>		<b>24,414</b>	<b>22,839</b>	<b>19,322</b>	<b>22,731</b>	<b>24,660</b>	<b>24,660</b>	<b>24,660</b>	-	-	
<b>TOTAL TRANSPORTATION</b>		<b>85,599</b>	<b>86,088</b>	<b>84,882</b>	<b>89,939</b>	<b>92,490</b>	<b>94,318</b>	<b>94,318</b>	-	-	

GENERAL FUND APPROPRIATIONS										
ACCOUNTS	CODE	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017 Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	Actual Jan-June 2017
<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	2,600	2,600	2,600	2,600	2,600		
<b>TOTAL</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	-	-		2,000	-	-	-	-	
Meals on Wheels	A6772.41	-	-			2,000	1,000	1,000		
Seniors/OFA	A6772.4	3,010	3,075	3,646	1,892	3,000	4,000	4,000		
<b>TOTAL</b>		<b>3,010</b>	<b>3,075</b>	<b>3,646</b>	<b>3,892</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	-	-
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>		<b>5,410</b>	<b>5,475</b>	<b>6,246</b>	<b>6,492</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	-	-
<b><u>PLAYGROUNDS AND RECREATION CENTERS*</u></b>										
Personal Services	A7140.1	6,342	5,484	3,277	3,672	5,500	5,500	5,500		
Equipment	A7140.2		-			1,500	1,500	1,500		
Contractual Exp.	A7140.4	17,737	21,446	21,468	21,316	20,000	20,000	20,000		
<b>TOTAL</b>		<b>24,079</b>	<b>26,930</b>	<b>24,745</b>	<b>24,988</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	-	-
<b><u>BAND CONCERTS</u></b>										
Band Concerts/Events	A72704	1,200	1,200	1,500	1,750	1,750	2,550	2,550		
<b>TOTAL</b>		<b>1,200</b>	<b>1,200</b>	<b>1,500</b>	<b>1,750</b>	<b>1,750</b>	<b>2,550</b>	<b>2,550</b>	-	-
<b><u>YOUTH PROGRAM*</u></b>										
Personal Services	A7310.1	24,028	19,931	20,958	19,533	18,000	18,000	18,000		
Equipment	A7310.2	-	-			-				
Contractual Exp.	A7310.4	8,357	6,580	4,500	4,500	5,000	8,000	8,000		
<b>TOTAL</b>		<b>32,385</b>	<b>26,511</b>	<b>25,458</b>	<b>24,033</b>	<b>23,000</b>	<b>26,000</b>	<b>26,000</b>	-	-

ACCOUNTS	CODE	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017 Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	Actual Jan- June 2017
<b>CULTURE - RECREATION</b>										
<b>LIBRARY</b>										
Contractual Exp.	A7410.4	3,000	3,000	3,000	1,000	3,000	3,000	3,000		
<b>HISTORIAN</b>										
Personal Services	A7510.1	1,350	1,350	1,350	1,350	1,350	1,350	1,350		
Equipment	A7510.2	-	-							
Contractual Exp.	A7510.4		-			500	500	500		
<b>TOTAL</b>		<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</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	14,744	1,189	905	877	6,500	10,000	10,000		
<b>TOTAL</b>		<b>14,744</b>	<b>1,189</b>	<b>905</b>	<b>877</b>	<b>6,500</b>	<b>10,000</b>	<b>10,000</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>-</b>	<b>-</b>
<b>TOTAL CULTURE - RECREATION</b>										
		<b>76,758</b>	<b>60,180</b>	<b>56,958</b>	<b>53,998</b>	<b>63,100</b>	<b>70,400</b>	<b>70,400</b>	-	-

GENERAL FUND APPROPRIATIONS											
ACCOUNTS	CODE	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017 Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	Actual Jan-June 2017	Notes
<b>HOME AND COMMUNITY SERVICES</b>											
<b>CEMETERIES</b>											
Contractual Exp.	A8810.4	-	-			-	5,000	5,000			Chatham Rural Cem
Comm. Svcs.	A8810.4	2,400	2,400	1,600	2,400	2,800	2,800	2,800		-	Lawn Care
<b>TOTAL</b>		<b>2,400</b>	<b>2,400</b>	<b>1,600</b>	<b>2,400</b>	<b>2,800</b>	<b>7,800</b>	<b>7,800</b>	<b>-</b>	<b>-</b>	
<b>TOTAL HOME AND COMMUNITY SERVICES</b>		<b>2,400</b>	<b>2,400</b>	<b>1,600</b>	<b>2,400</b>	<b>2,800</b>	<b>7,800</b>	<b>7,800</b>	<b>-</b>	<b>-</b>	
<b>UNDISTRIBUTED</b>											
<b>EMPLOYEE BENEFITS</b>											
State Retirement	A9010.8	35,914	35,002	32,543	26,621	25,753	24,460	24,460			
Fire and Police Retirement	A9015.8	-	-			-					
Social Security	A9030.8	20,402	18,367	18,152	18,617	20,500	20,500	20,500			
Worker's Comp.	A9040.8	-	-			-					
Life Insurance	A9045.8	-	-			-					
Unemployment Ins.	A9050.8	4	-	1,252		2,000	2,000	2,000			
Disability Ins.	A9055.8	-	-			-					
Hospital and Medical Insurance	A9060.8	35,972	42,284	70,100	54,058	50,000	51,950	51,950			HRA? 3.90%
<b>TOTAL</b>		<b>92,292</b>	<b>95,653</b>	<b>122,047</b>	<b>99,296</b>	<b>98,253</b>	<b>98,910</b>	<b>98,910</b>	<b>-</b>	<b>-</b>	

ACCOUNTS	CODE	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017 Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	Actual Jan- June 2017	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>558,824</b>	<b>569,274</b>	<b>646,176</b>	<b>568,874</b>	<b>631,109</b>	<b>645,398</b>	<b>645,398</b>	-	<b>45,162</b>	

GENERAL FUND REVENUES										
ACCOUNTS	CODE	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017 Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	Actual Jan-June 2017
<b>OTHER TAX ITEMS</b>										
Other payments in lieu of taxes	A1081	-								
Interest and Penalties	A1090	10,896	9,727	11,492	10,675	11,000	12,000	12,000		
Franchise Fees	A1170	13,838	13,713	13,143	13,181	14,000	14,000	14,000		
<b>DEPARTMENTAL INCOME</b>										
Tax Collection Fees (Not Interest On Taxes)	A1232	-								
Clerk Fees	A1255	3,852	4,207	3,579	2,439	3,400	3,400	3,400		
Public Pound Charges - Dog Control Fees	A1550	490	860	1,830	690	800	800	800		
Park and Recreation Charges	A2001	725	1,275	1,475	3,625	2,500	3,500	3,500		
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	550	221	219	194	300	300	300		
Rental of Real Property	A2410	150	1,175	525	200	500	500	500		
<b>LICENSES AND PERMITS</b>										
Games of Chance	A2530	-	-							
Dog Licenses	A2544	4,463	4,121	3,473	2,761	4,000	3,000	3,000		
Permits, Other	A2590	1,530	1,370	1,205	2,095	1,500	1,500	1,500		
<b>FINES AND FORFEITURES</b>										
Fines and Forfeited Bail	A2610	89,272	115,808	166,674	114,346	110,000	110,000	110,000		
<b>SALES , OTHER</b>										
Insurance Recovery	A2680	1,049	-	-		100	100	100		
<b>SALES OF PROPERTY AND COMPENSATION FOR LOSS</b>										
Tobacco Monies	A2690	31,350	31,078	31,458	31,398	31,000	31,000	31,000		
<b>MISCELLANEOUS</b>										
Refund of prior year expense	A2701	227	3,987	5,923	3,122	-				
Gifts and Donations	A2705	10,426	-							
Unclassified (Specify)	A2770	1,941	1,395	982	3	-				
Recreation Fees from Sub-Division	A2780	-	-							
Misc.	A2790	-	-							

ACCOUNTS	CODE	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017 Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	Actual Jan- June 2017
<b>STATE AID</b>										
Revenue Sharing	A3001	20,755	20,755	20,755	20,755	20,750	20,750	20,750		
Mortgage Tax	A3005	119,629	113,344	82,020	86,889	100,000	100,000	100,000		
State Aid--Court Facilities: JCAP Grant	A3021		-							
Real Property Admin.	A3040		-							
St. Aid, record mgmt.	A3060									
Other	A3089	-	-							
Youth Programs	A3820	886	-	2,572	1,286	1,300	1,300	1,300		
Youth Programs: Philmont	A3821	-	-							
St. Aid-Other cul&rec.	A3889	-	-	6,585		-				
SEMA	A3960	-								
FEMA	A4960	-								
Interfund Transfer	A5031	-								
<b>TOTAL ESTIMATED REVENUES</b>		<b>312,270</b>	<b>323,063</b>	<b>354,090</b>	<b>293,658</b>	<b>301,250</b>	<b>302,250</b>	<b>302,250</b>	-	-
<b>ESTIMATED UNEXPENDED BALANCE</b>										
<b>Unexpended Balance</b>		-	-			150,000	150,000	150,000		
<b>Total</b>		-	-			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	-	-
<b>Total expenses</b>		<b>558,824</b>	<b>569,274</b>	<b>646,176</b>	<b>568,874</b>	<b>631,109</b>	<b>645,398</b>	<b>645,398</b>	-	<b>45,162</b>
<b>Real property taxes-calculated</b>		222,400	223,180	205,734	203,091	179,859	193,148	193,148	-	
<b>Total revenues</b>		<b>534,670</b>	<b>546,241</b>	<b>559,824</b>	<b>496,749</b>	<b>631,109</b>	<b>645,398</b>	<b>645,398</b>	-	-

ACCOUNTS	CODE	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017 BUDGET	2018 TENTATIVE BUDGET	2018 Preliminary Budget	2018 Adopted Budget	Actual Jan-June 2017	NOTES
<b>Expenditures</b>											
Safety Inspection, Pers. Serv.	B36201	13,330	13,330	13,330	13,330	13,300	13,663	13,663			bldg insp 2.50%
Safety Inspection, Contr Expend	B36204	3,048	1,741	1,493	820	2,500	2,500	2,500			
<b>TOTAL</b>		<b>16,378</b>	<b>15,071</b>	<b>14,823</b>	<b>14,150</b>	<b>15,800</b>	<b>16,163</b>	<b>16,163</b>	-	-	
<b>HEALTH</b>											
<b>REGISTRAR OF VITAL STATISTICS</b>											
Personal Services	B4020.1	2,000	2,000	2,100	2,100	2,100	2,100	2,100			
Equipment	B4020.2	-	-			-					
Contractual Exp.	B4020.4	-	-			-					
<b>TOTAL</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>2,100</b>	-	-	
<b>HOME AND COMMUNITY SERVICES</b>											
<b>ZONING</b>											
Personal Services	B8010.1	22,430	18,123	17,686	17,620	13,300	13,663	13,663			ZEO
Personal Services-Board						3,000	3,000	3,000			
Personal Services-Clerk	B8010.1					4,500	4,500	4,500			
Equipment	B8010.2	-									
Contractual Exp.	B8010.4	20,118	15,353	26,345	18,824	22,000	25,000	25,000			???
<b>TOTAL</b>		<b>42,548</b>	<b>33,475</b>	<b>44,031</b>	<b>36,445</b>	<b>42,800</b>	<b>46,163</b>	<b>46,163</b>	-	-	
<b>PLANNING</b>											
Personal Services	B8020.1	6,250	6,762	6,013	5,175	3,000	3,000	3,000			
Personal Services- Clerk	B8020.1		-			4,000	4,000	4,000			
Equipment	B8020.2	-									
Contractual Exp.	B8020.4	37,070	30,126	27,133	25,941	25,500	25,500	25,500			???
<b>TOTAL</b>		<b>43,320</b>	<b>36,888</b>	<b>33,146</b>	<b>31,116</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	-	-	
<b>TOTAL HOME AND COMMUNITY SERV</b>		<b>85,868</b>	<b>70,363</b>	<b>77,177</b>	<b>67,561</b>	<b>75,300</b>	<b>78,663</b>	<b>78,663</b>	-	-	



ACCOUNTS	CODE	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017 Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	Actual Jan-June 2017	NOTES
<b>UNDISTRIBUTED</b>											
<b>EMPLOYEE BENEFITS</b>											
State Retirement	B9010.8	2,944	3,150	2,507	4,392	4,348	-				
Fire and Police Retirement	B9015.8	-	-								
Social Security	B9030.8	3,367	3,074	3,005	2,924	3,300	3,300	3,300			
<b>TOTAL</b>		<b>6,311</b>	<b>6,224</b>	<b>5,512</b>	<b>7,316</b>	<b>7,648</b>	<b>3,300</b>	<b>3,300</b>	<b>-</b>	<b>-</b>	
<b>TOTAL EXPENDITURES</b>		<b>110,557</b>	<b>93,658</b>	<b>99,612</b>	<b>91,127</b>	<b>100,848</b>	<b>100,226</b>	<b>100,226</b>	<b>-</b>	<b>-</b>	
<b>ESTIMATED REVENUES AND UNEXPENDED BALANCE</b>											
<b>LOCAL SOURCES</b>											
Other Payments In Lieu of Taxes	B1081	2,722	2,874	2,908	3,003	5,000	5,000	5,000			
Sales Tax from County	B1120	-	50,000	40,000	45,000	45,000	45,000	45,000			
Zoning Fees	B2110	32,402	21,631	30,351	21,945	20,000	20,000	20,000			
Planning Board Fees	B2115	5,275	4,345	2,875	2,120	3,000	4,000	4,000			
Interest and Earnings	B2401	48	16	1	14	50	50	50			
Refund of Prior Year	B2710										
St. aid-planning	B3902	-					-				
<b>TOTAL ESTIMATED REVENUE</b>		<b>40,447</b>	<b>78,866</b>	<b>76,135</b>	<b>72,081</b>	<b>73,050</b>	<b>74,050</b>	<b>74,050</b>	<b>-</b>	<b>-</b>	
<b>UNEXPENDED BALANCE</b>						<b>10,000</b>	<b>7,000</b>	<b>7,000</b>			
<b>Property taxes-calculated</b>		44,069	-	22,190	8,425	17,798	19,176	19,176	-		
<b>Total</b>		<b>110,845</b>	<b>-</b>	<b>98,325</b>	<b>80,506</b>	<b>90,848</b>	<b>93,226</b>	<b>93,226</b>	<b>-</b>		

ACCOUNTS	CODE	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017 Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	Actual Jan-June 2017	NOTES
<b>BRIDGES</b>											
Personal Services	DA5120.1		2,000	-		-	-	-			Angel Hi
Equipment	DA5120.2										
Contractual Exp.	DA5120.4	-	-			-	-	-			
<b>TOTAL</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	-		-					
Hospitalization	DA9060.8										
<b>SNOW REMOVAL (TOWN HIGHWAYS)</b>											
Personal Services	DA5142.1					-	-				
Contractual Exp.	DA5142.4	-									
<b>TOTAL</b>		-	<b>153</b>	-	-	-	-	-	-	-	
<b>TOTAL EXPENDITURES</b>		-	<b>2,153</b>	-	-	-	-	-	-	-	
<b>ESTIMATED REVENUES AND UNEXPENDED BALANCE</b>											
<b>ESTIMATED REVENUES</b>		-	-	2,153		-					
<b>UNEXPENDED BALANCE</b>		-	-	-	-	-	-	-	-	-	
<b>Total Revenue and unexpended</b>		-	-	-		-	-				
Property taxes						-	-				

<b>HIGHWAY APPROPRIATIONS - OUTSIDE VILLAGE</b>										
<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2013</b>	<b>ACTUAL 2014</b>	<b>ACTUAL 2015</b>	<b>ACTUAL 2016</b>	<b>ADOPTED 2017 Budget</b>	<b>2018 Tentative Budget</b>	<b>2018 Preliminary Budget</b>	<b>2018 Adopted Budget</b>	<b>Actual Jan-June 2017</b>
<b><u>GENERAL REPAIRS</u></b>										
Personal Services	DB5110.1	188,983	195,356	182,235	183,590	179,000	181,000	181,000		
Contractual Exp.	DB5110.4	239,288	239,841	211,281	198,689	184,000	184,000	184,000		
<b>TOTAL</b>		<b>428,271</b>	<b>435,196</b>	<b>393,516</b>	<b>382,280</b>	<b>363,000</b>	<b>365,000</b>	<b>365,000</b>	-	-
<b><u>IMPROVEMENTS</u></b>										
Capital Outlay	DB5112.2	173,228	193,480	198,632	212,352	212,352	212,352	212,352		-
Bridge Outlay	DB5120.4	-	-				60,000	60,000		
<b>TOTAL</b>		<b>173,228</b>	<b>193,480</b>	<b>198,632</b>	<b>212,352</b>	<b>212,352</b>	<b>272,352</b>	<b>272,352</b>	-	-
<b><u>MACHINERY</u></b>										
Personal Services	DB5130.1	53,928	49,337	48,998	46,556	50,000	50,000	50,000		
Equipment	DB5130.2	205,490	66,373	44,182						
Contractual Exp.	DB5130.4	71,206	79,970	81,960	74,913	75,000	77,000	77,000		
<b>TOTAL</b>		<b>330,624</b>	<b>195,680</b>	<b>175,140</b>	<b>121,469</b>	<b>125,000</b>	<b>127,000</b>	<b>127,000</b>	-	-
<b><u>MISCELLANEOUS (BRUSH &amp; WEEDS)</u></b>										
Personal Services	DB5140.1	-	4,500	-		4,000	4,000	4,000		
Contractual Exp.	DB5140.4	-	1,120	6,634	5,525	2,000	2,000	2,000		
<b>TOTAL</b>		<b>-</b>	<b>5,620</b>	<b>6,634</b>	<b>5,525</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	-	-
<b><u>SNOW REMOVAL (TOWN HIGHWAYS)</u></b>										
Personal Services	DB5142.1	109,747	134,493	143,330	147,765	170,000	170,000	170,000		
Contractual Exp.	DB5142.4	60,674	68,268	75,000	68,883	75,000	75,000	75,000		
<b>TOTAL</b>		<b>170,421</b>	<b>202,761</b>	<b>218,330</b>	<b>216,647</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	-	-
<b><u>EMPLOYEE BENEFITS</u></b>										
State Retirement	DB9010.8	65,542	60,960	60,888	50,920	52,291	46,502	46,502		
Social Security	DB9030.8	27,789	28,616	28,530	28,746	33,120	31,000	31,000		
Unemployment Ins.	DB9050.8	-	-							
Hospital and Medical Insuran	DB9060.8	130,964	153,275	168,973	149,456	163,912	164,000	164,000		
Uniforms	DB9090.8	-	-	1,200	1,200	1,200	2,000	2,000		
<b>TOTAL</b>		<b>224,295</b>	<b>242,851</b>	<b>259,591</b>	<b>230,322</b>	<b>250,523</b>	<b>243,502</b>	<b>243,502</b>	-	-
<b><u>UNDISTRIBUTED</u></b>										
		-	-				-	-		
<b><u>DEBT SERVICE PRINCIPAL</u></b>										
Serial Bonds	DB9710.6	-	-			60,000	47,351	47,351		
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>47,351</b>	<b>47,351</b>	-	-
<b><u>INTEREST</u></b>										
Serial Bonds	DB9710.7	-	-				13,144	13,144		
<b>TOTL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,144</b>	<b>13,144</b>	-	-
<b>TOTAL</b>		<b>1,326,839</b>	<b>1,275,588</b>	<b>1,251,843</b>	<b>1,168,595</b>	<b>1,261,875</b>	<b>1,319,349</b>	<b>1,319,349</b>	-	-

ACCOUNTS	CODE	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017 Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	Actual Jan- June 2017
<b>REVENUES</b>										
<b>LOCAL SOURCES</b>										
Non Property Tax Distribution by County	DB1120	746,782	742,961	747,792	773,489	700,000	700,000	700,000		
Franchise fees	DB1170	-	-							
Revenue from other Gov't	DB2389	-	-							
Interest and Earnings	DB2401	199	119	96	79	100	100	100		
Sales of Scrap & Excess	DB2650	-	-							
Sales of Equipment	DB2665	5,000	12,902	8,726		-				
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	173,228	193,480	198,632	212,352	212,352	212,352	212,352		
Multi-Modal Trans. Program	DB3505	-	-							
NYS--FEMA Disaster Assist.	DB3960	19,461	-			-				
<b>FEDERAL AID - SPECIFY</b>										
Federal--FEMA Disaster Assist.	DB4960	6,487	-			-				
<b>TOTAL</b>		<b>951,157</b>	<b>949,462</b>	<b>955,246</b>	<b>985,919</b>	<b>912,452</b>	<b>912,452</b>	<b>912,452</b>	-	-
<b>UNEXPENDED BALANCE</b>										
Encumbered funds for bridge work		-	-			87,000	85,000	85,000		
		-	-			-	60,000	60,000		
		-	-	-	-	87,000	145,000	145,000	-	-
<b>Property taxes-calc</b>		<b>282,200</b>	<b>233,371</b>	<b>215,155</b>	<b>235,330</b>	<b>262,423</b>	<b>261,897</b>	<b>261,897</b>	-	
Total expense		1,326,839	1,275,588	1,251,843	1,168,595	1,261,875	1,319,349	1,319,349	-	
Total revenues		1,233,357	1,182,833	1,170,401	1,221,249	1,261,875	1,319,349	1,319,349	-	-
							57,474			

ACCOUNTS	CODE	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017 Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	Actual Jan- June 2017	NOTES
<b>APPROPRIATIONS</b>											
<b>LIGHTING DISTRICT GHENT</b>											
Street Lighting	SL - 1	-									
Contractual Exp.	5182.4	8,770	10,554	9,751	9,091	10,335	10,335	10,335			
<b>TOTAL</b>		<b>8,770</b>	<b>10,554</b>	<b>9,751</b>	<b>9,091</b>	<b>10,335</b>	<b>10,335</b>	<b>10,335</b>	-	-	
<b>ESTIMATED REVENUES AND UNEXPENDED BALANCE</b>											
Interest		4	3	3	3	5	5	5			
<b>TOTAL</b>		<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	-	-	
<b>UNEXPENDED BALANCE</b>						-					
<b>Property taxes</b>	SL1001	9,390	8,465	9,960	10,350	10,000	10,330	10,330	-		
<b>Total</b>		<b>9,394</b>	<b>8,468</b>	<b>9,963</b>	<b>10,353</b>	<b>10,005</b>	<b>10,335</b>	<b>10,335</b>	-	-	
<b>LIGHTING DISTRICT HOUSEMAN</b>											
Street Lighting	SL - 1	-	-	-		0					
Contractual Exp.	5182.4			256		350	350	350			
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>256</b>	<b>-</b>	<b>350</b>	<b>350</b>	<b>350</b>	-	-	
<b>UNEXPENDED BALANCE</b>											
<b>Property taxes</b>	SL1001	9,390	8,465	350		350	350	350	-		
<b>Total</b>		<b>9,390</b>	<b>8,465</b>	<b>350</b>	<b>-</b>	<b>350</b>	<b>350</b>	<b>350</b>	-	-	

# SCHEDULE FOR SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

2017

**Town Board:**

Town Councilman each	3,895.00
Town Councilman each	3,895.00
Town Councilman each	3,895.00
Town Councilman each	3,895.00
	<hr/>
	15,580.00
	<hr/>

**Town Justice:**

Town Justices (each)	12,310.00
Town Justices (each)	12,310.00
	<hr/>
	24,620.00
	<hr/>

**Supervisor**

12,000.00

**Assessors:**

Chairman	29,200.00
Assessors (other)	1,500.00
Assessors each	
	<hr/>
	30,700.00
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**Tax Collector:**

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**Town Clerk:**

32,886.00

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**Superintendent of Highways:**

57,715.00

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