

FINAL TOWN BUDGET

For 2017

11/202016

Town of Ghent
in

County of Columbia

Villages Within or Partly Within Town

Village of

Village of _____.

CERTIFICATION OF TOWN CLERK

I, Miichelle Radley , 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							
FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TOWN IN TAXES 2017	2016 Taxes	\$ change	% change
GENERAL - TOWNWIDE A	631,109	301,250	150,000	179,859	203,091	(23,232)	-11.439%
GENERAL-OUTSIDE VILLAGE B	100,848	73,050	10,000	17,798	8,425	9,373	111.252%
HIGHWAY TOWNWIDE DA	-	-	-	-	-	-	
HIGHWAY OUTSIDE VILLAGE DB	1,261,875	912,452	87,000	262,423	235,330	27,093	11.513%
				-			
OVERALL TOTAL	1,993,832	1,286,752	247,000	460,080	446,846	13,234	2.96%
TOTAL TOWN WIDE	631,109	301,250	150,000	179,859	203,091	(23,232)	-11.44%
TOTAL OUTSIDE VILLAGE	1,362,723	985,502	97,000	280,221	243,755	36,466	14.96%
	1,993,832	1,286,752	247,000	460,080	446,846	13,234	
Lighting:	1,993,832	1,286,752	247,000				
GHENT	10,005	5	-	10,000	10,000		
HOUSEMAN	350	-	-	350	350		
				10,350	10,350		
Fire Protection District							
GHENT FIRE				156,000	156,000	Fire Protection	
WEST GHENT FIRE				110,000	110,000	Fire Protection	
CHATHAM FIRE				24,291	24,291	Fire Protection	
MELLENVILLE FIRE- APPORTIONED AT COUNTY						Fire District files own cap	
Total Fire Protection District				290,291	290,291		
TOTAL TAXES				760,721	747,487		
		MAX FOR CAP		776,471.00	13,234	increase(decrease)	
				(15,750)		1.770%	

GENERAL FUND APPROPRIATIONS									
GENERAL GOVERNMENT SUPPORT									
ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	Adopted 2016 Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
<u>TOWN BOARD</u>									
Personal Services	A1010.1	15,200	15,580	15,580	15,580	15,580	15,580	15,580	15,580
Equipment	A1010.2								
Contractual Exp.	A1010.4	197	646	199	109	1,000	1,000	1,000	1,000
TOTAL		15,397	16,226	15,779	15,689	16,580	16,580	16,580	16,580
<u>JUSTICES</u>									
Personal Services	A1110.1	39,809	40,916	40,685	20,524	24,256	24,620	24,620	24,620
Personal Services-Clerk	A1110.1				17,380	18,610	18,610	18,610	18,610
Equipment	A1110.2								
Contractual Exp.	A1110.4	11,446	8,375	10,579	46,715	12,500	12,500	12,500	12,500
Court CE-Audit	A111041								
TOTAL		51,255	49,291	51,264	84,620	55,366	55,730	55,730	55,730
<u>SUPERVISOR</u>									
Personal Services	A1220.1	12,750	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	840	1,214	1,145	897	1,400	1,400	1,400	1,400
TOTAL		13,590	9,964	13,915	13,667	14,170	14,170	14,170	14,170
<u>DIRECTOR OF FINANCE</u>									
Personal Services	A1310.1	-	-	-		-			
Equipment	A1310.2	-	-	-		-	-		
Contractual Exp.	A1310.4	-	-	-		-	-		
TOTAL		-	-	-	-	-	-	-	-
<u>INDEPENDENT AUDITING AND ACCOUNTING</u>									
Contractual Exp.	A1320.4	13,600	14,000	18,527	24,825	21,500	21,500	21,500	21,500
TOTAL	A1320.4	13,600	14,000	18,527	24,825	21,500	21,500	21,500	21,500
<u>TAX COLLECTION</u>									
Personal Services	A1330.1			-		-			
Equipment	A1330.2			-		-			
Contractual Exp.	A1330.4	2,692	2,437	2,887	3,125	2,500	2,500	2,500	2,500
TOTAL		2,692	2,436	2,887	3,125	2,500	2,500	2,500	2,500

GENERAL FUND APPROPRIATIONS									
GENERAL GOVERNMENT SUPPORT									
ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016 Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
<u>BUDGET</u>									
Personal Services	A1340.1	1,500	1,500	1,500	1,000	-	-	-	-
Equipment	A1340.2	-	-	-	-	-	-	-	-
Contractual Exp.	A1340.4	-	-	-	-	-	-	-	-
TOTAL		1,500	1,500	1,500	1,000	-	-	-	-
<u>ASSESSORS</u>									
Personal Services	A1355.1	28,514	28,972	28,776	28,500	29,200	29,200	29,200	29,200
Personal Services	A1355.1	-	-	-	-	1,500	1,500	1,500	1,500
Equipment	A1355.2	-	-	-	-	-	-	-	-
Contractual Exp.	A1355.4	3,835	1,817	3,087	2,277	3,000	3,000	3,000	3,000
TOTAL		32,349	30,789	31,863	30,777	33,700	33,700	33,700	33,700
<u>TOWN CLERK</u>									
Personal Services	A1410.1	40,587	41,625	37,370	31,901	32,400	32,886	32,886	32,886
Personal Services	A1410.1	-	-	-	4,624	10,000	9,000	9,000	9,000
Equipment	A1410.2	-	-	-	-	-	-	-	-
Contractual Exp.	A1410.4	5,016	5,595	6,120	5,824	5,500	6,500	6,500	6,500
TOTAL		45,603	47,220	43,490	42,350	47,900	48,386	48,386	48,386
<u>ATTORNEY</u>									
Personal Services	A1420.1	-	-	-	-	-	-	-	-
Equipment	A1420.2	-	-	-	-	-	-	-	-
Contractual Exp.	A1420.4	62,471	35,966	39,201	47,016	40,000	40,000	40,000	40,000
TOTAL		62,471	35,966	39,201	47,016	40,000	40,000	40,000	40,000
<u>ENGINEER</u>									
Personal Services	A1440.1	-	-	-	-	-	-	-	-
Equipment	A1440.2	-	-	-	-	-	-	-	-
Contractual Exp.	A1440.4	1,616	6,671	2,811	5,888	1,500	2,000	2,000	2,000
TOTAL		1,616	6,671	2,811	5,888	1,500	2,000	2,000	2,000

GENERAL FUND APPROPRIATIONS									
GENERAL GOVERNMENT SUPPORT									
ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016 Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
<u>ELECTIONS</u>									
Personal Services	A1450.1	-	-	-	-	-	-	-	-
Equipment	A1450.2	-	-	-	-	-	-	-	-
Contractual Exp.	A1450.4	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-
<u>RECORDS MANAGEMENT</u>									
Personal Service	A1460.1			-		-	-		
Contractual	A1460.4			-		1,000	1,000	1,000	1,000
TOTAL		-	-	-	-	1,000	1,000	1,000	1,000
<u>BUILDING</u>									
Personal Services	A1620.1	10,614	10,614	11,494	11,212	13,000	13,000	13,000	13,000
Equipment	A1620.2	-	-	-					
Contractual Exp.	A1620.4	23,305	29,522	44,491	50,952	35,000	35,000	35,000	35,000
TOTAL		33,919	40,136	55,985	62,163	48,000	48,000	48,000	48,000
<u>SPECIAL ITEMS</u>									
Unallocated Ins.	A1910.4	29,008	32,378	32,611	33,409	34,500	35,000	35,000	35,000
Principal Assoc. Dues	A1920.4	999	900	920	900	1,000	900	900	900
Judgments and Claims	A1950.4	-	-	-					
Contingent	A1990.4	-	-	-		38,000	38,000	38,000	38,000
TOTAL		30,007	33,278	33,531	34,309	73,500	73,900	73,900	73,900
TOTAL GENERAL GOV'T. SUPPORT		303,999	287,477	310,753	365,428	355,716	357,466	357,466	357,466

ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016 Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
PUBLIC SAFETY									
CONTROL OF DOGS									
Personal Services	A3510.1	5,650	5,573	5,790	5,790	5,900	5,900	5,900	5,900
Equipment	A3510.2	-	-	-	-	-	-	-	-
Contractual Exp.	A3510.4	2,289	3,315	2,935	3,225	3,500	3,500	3,500	3,500
TOTAL		7,939	8,888	8,725	9,015	9,400	9,400	9,400	9,400
TOTAL PUBLIC SAFETY		7,939	8,888	8,725	9,015	9,400	9,400	9,400	9,400
SUPT. OF HIGHWAYS									
Personal Services	A5010.1	57,409	60,057	61,478	63,474	56,860	57,715	57,715	57,715
Personal Services	A5010.11			-		7,500	7,615	7,615	7,615
Equipment	A5010.2	-		-					
Contractual Exp.	A5010.4	968	1,128	1,771	2,086	2,000	2,500	2,500	2,500
TOTAL		58,377	61,185	63,249	65,560	66,360	67,830	67,830	67,830
GARAGE									
Garage, Contr Expend	A5132.4	15,915	24,414	22,839	19,322	23,000	24,660	24,660	24,660
TOTAL		15,915	24,414	22,839	19,322	23,000	24,660	24,660	24,660
TOTAL TRANSPORTATION		74,292	85,599	86,088	84,882	89,360	92,490	92,490	92,490

GENERAL FUND APPROPRIATIONS									
ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016 Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
ECONOMIC ASSISTANCE AND OPPORTUNITY									
<u>VETERANS SERVICES*</u>									
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
TOTAL		2,400	2,400	2,400	2,600	2,600	2,600	2,600	2,600
<u>PROGRAMS FOR AGING</u>									
Personal Services	A6772.1	-	-	-	-	-	-	-	-
Meals on Wheels	A6772.41	-	-	-	-	2,000	2,000	2,000	2,000
Seniors	A6772.4	2,507	3,010	3,075	3,646	3,000	3,000	3,000	3,000
TOTAL		2,507	3,010	3,075	3,646	5,000	5,000	5,000	5,000
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		4,907	5,410	5,475	6,246	7,600	7,600	7,600	7,600
<u>PLAYGROUNDS AND RECREATION CENTERS*</u>									
Personal Services	A7140.1	6,143	6,342	5,484	3,277	6,500	5,500	5,500	5,500
Equipment	A7140.2	14,606	-	-	-	1,500	1,500	1,500	1,500
Contractual Exp.	A7140.4	37,886	17,737	21,446	21,468	20,000	20,000	20,000	20,000
TOTAL		58,635	24,079	26,930	24,745	28,000	27,000	27,000	27,000
<u>BAND CONCERTS</u>									
Band Concerts	A72704	1,200	1,200	1,200	1,500	1,750	1,750	1,750	1,750
TOTAL		1,200	1,200	1,200	1,500	1,750	1,750	1,750	1,750
<u>YOUTH PROGRAM*</u>									
Personal Services	A7310.1	19,729	24,028	19,931	20,958	21,000	18,000	18,000	18,000
Equipment	A7310.2	-	-	-	-	-	-	-	-
Contractual Exp.	A7310.4	9,438	8,357	6,580	4,500	5,000	5,000	5,000	5,000
TOTAL		29,167	32,385	26,511	25,458	26,000	23,000	23,000	23,000

ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016 Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
CULTURE - RECREATION									
LIBRARY									
Contractual Exp.	A7410.4	3,000	3,000	3,000	3,000	1,000	3,000	3,000	3,000
HISTORIAN									
Personal Services	A7510.1	1,320	1,350	1,350	1,350	1,350	1,350	1,350	1,350
Equipment	A7510.2	-	-	-	-	-	-	-	-
Contractual Exp.	A7510.4	-	-	-	-	500	500	500	500
TOTAL		1,320	1,350	1,350	1,350	1,850	1,850	1,850	1,850
CELEBRATIONS									
Personal Services	A7550.1	-	-	-	-	-	-	-	-
Equipment	A7550.2	-	-	-	-	-	-	-	-
Contractual Exp.	A7550.4	4,583	14,744	1,189	905	6,500	6,500	6,500	6,500
TOTAL		4,583	14,744	1,189	905	6,500	6,500	6,500	6,500
OTHER - Culture & Recreation									
Contractual Exp.	A7989.4	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-
TOTAL CULTURE - RECREATION		96,705	76,758	60,180	56,958	65,100	63,100	63,100	63,100

GENERAL FUND APPROPRIATIONS									
ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016 Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
HOME AND COMMUNITY SERVICES									
CEMETERIES									
Contractual Exp.	A8810.4	-	-	-	-	-	-	-	-
Comm. Svcs.	A8810.4	2,400	2,400	2,400	1,600	2,800	2,800	2,800	2,800
TOTAL		2,400	2,400	2,400	1,600	2,800	2,800	2,800	2,800
TOTAL HOME AND COMMUNITY SERVICES		2,400	2,400	2,400	1,600	2,800	2,800	2,800	2,800
UNDISTRIBUTED									
EMPLOYEE BENEFITS									
State Retirement	A9010.8	34,312	35,914	35,002	32,543	28,665	25,753	25,753	25,753
Fire and Police Retirement	A9015.8	-	-	-	-	-	-	-	-
Social Security	A9030.8	19,963	20,402	18,367	18,152	20,500	20,500	20,500	20,500
Worker's Comp.	A9040.8	-	-	-	-	-	-	-	-
Life Insurance	A9045.8	-	-	-	-	-	-	-	-
Unemployment Ins.	A9050.8	563	4	-	1,252	2,000	2,000	2,000	2,000
Disability Ins.	A9055.8	-	-	-	-	-	-	-	-
Hospital and Medical Insurance	A9060.8	53,726	35,972	42,284	70,100	67,300	50,000	50,000	50,000
TOTAL		108,565	92,292	95,653	122,047	118,465	98,253	98,253	98,253

ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016 Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
UNDISTRIBUTED									
DEBT SERVICE PRINCIPAL									
Serial Bonds	A9710.6								
TOTAL		-	-	-	-	-	-	-	-
INTEREST									
Serial Bonds	A9710.7			-		-	-		
TOTAL		-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS AND OTHER USES		598,807	558,824	569,274	646,176	648,441	631,109	631,109	631,109

GENERAL FUND REVENUES									
ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016 Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
OTHER TAX ITEMS									
Other payments in lieu of taxes	A1081	-	-						
Interest and Penalties	A1090	11,135	10,896	9,727	11,492	11,000	11,000	11,000	11,000
Franchise Fees	A1170	14,281	13,838	13,713	13,143	13,000	14,000	14,000	14,000
DEPARTMENTAL INCOME									
Tax Collection Fees (Not Interest On Taxes)	A1232	-	-						
Clerk Fees	A1255	3,708	3,852	4,207	3,579	3,400	3,400	3,400	3,400
Public Pound Charges - Dog Control Fees	A1550	-	490	860	1,830	800	800	800	800
Park and Recreation Charges	A2001	495	725	1,275	1,475	1,000	2,500	2,500	2,500
Special Recreational Facility Charges	A2025	-	-						
Rec. Facility Charges	A2070	-	-	-	150				
Other Culture and Rec. Income	A2089	-	-	-					
INTERGOVERNMENTAL CHARGES									
Misc Revenue, Other Govts	A2389			-	-				
Garbage Removal and Disposal Charges	A2130	-	-	-		-			
Miscellaneous		-	-	-		-			
USE OF MONEY AND PROPERTY									
Interest and Earnings	A2401	1,304	550	221	219	300	300	300	300
Rental of Real Property	A2410	430	150	1,175	525	500	500	500	500
LICENSES AND PERMITS									
Games of Chance	A2530	-	-	-					
Dog Licenses	A2544	4,350	4,463	4,121	3,473	4,000	4,000	4,000	4,000
Permits, Other	A2590	1,530	1,530	1,370	1,205	1,650	1,500	1,500	1,500
FINES AND FORFEITURES									
Fines and Forfeited Bail	A2610	106,082	89,272	115,808	166,674	110,000	110,000	110,000	110,000
SALES , OTHER									
Insurance Recovery	A2680	-	1,049	-	-	500	100	100	100
SALES OF PROPERTY AND COMPENSATION FOR LOSS									
Tobacco Monies	A2690	31,017	31,350	31,078	31,458	31,000	31,000	31,000	31,000
MISCELLANEOUS									
Refund of prior year expense	A2701	-	227	3,987	5,923	-	-	-	
Gifts and Donations	A2705	1,573	10,426	-		-			
Unclassified (Specify)	A2770		1,941	1,395	982	1,200	-	-	-
Recreation Fees from Sub-Division	A2780	-	-	-					
Misc.	A2790	-	-	-					

ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016 Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
STATE AID									
Revenue Sharing	A3001	20,755	20,755	20,755	20,755	20,500	20,750	20,750	20,750
Mortgage Tax	A3005	98,486	119,629	113,344	82,020	100,000	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	886	-	2,572	1,300	1,300	1,300	1,300
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	-	-	-	-	-	-	-
TOTAL ESTIMATED REVENUES		325,004	312,270	323,063	354,090	300,350	301,250	301,250	301,250
ESTIMATED UNEXPENDED BALANCE									
Unexpended Balance		-	-	-	-	145,000	150,000	150,000	150,000
		-	-	-	-	-	-	-	-
Total		-	-	-	-	145,000	150,000	150,000	150,000
Total expenses		598,807	558,824	569,274	646,176	648,441	631,109	631,109	631,109
Real property taxes-calculated		222,695	222,400	223,180	205,734	203,091	179,859	179,859	179,859
Total revenues		547,699	534,670	546,241	559,824	648,441	631,109	631,109	631,109

ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016 BUDGET	2017 TENTATIVE BUDGET	2017 Preliminary Budget	2017 Adopted Budget
Expenditures									
Safety Inspection, Pers. Serv.	B36201	12,920	13,330	13,330	13,330	13,300	13,300	13,300	13,300
Safety Inspection, Contr Expend	B36204	1,565	3,048	1,741	1,493	2,500	2,500	2,500	2,500
TOTAL			16,378	15,071	14,823	15,800	15,800	15,800	15,800
HEALTH									
REGISTRAR OF VITAL STATISTICS									
Personal Services	B4020.1	2,000	2,000	2,000	2,100	2,100	2,100	2,100	2,100
Equipment	B4020.2	-	-	-	-	-	-	-	-
Contractual Exp.	B4020.4	-	-	-	-	-	-	-	-
TOTAL		2,000	2,000	2,000	2,100	2,100	2,100	2,100	2,100
HOME AND COMMUNITY SERVICES									
ZONING									
Personal Services	B8010.1	21,604	22,430	18,123	17,686	13,300	13,300	13,300	13,300
Personal Services-Board						3,000	3,000	3,000	3,000
Personal Services-Clerk	B8010.1					4,500	4,500	4,500	4,500
Equipment	B8010.2	-	-	-	-	-	-	-	-
Contractual Exp.	B8010.4	14,289	20,118	15,353	26,345	20,000	22,000	22,000	22,000
TOTAL		35,893	42,548	33,475	44,031	40,800	42,800	42,800	42,800
PLANNING									
Personal Services	B8020.1	3,804	6,250	6,762	6,013	3,200	3,000	3,000	3,000
Personal Services- Clerk	B8020.1			-		4,500	4,000	4,000	4,000
Equipment	B8020.2	-	-	-	-	-	-	-	-
Contractual Exp.	B8020.4	19,628	37,070	30,126	27,133	25,500	25,500	25,500	25,500
TOTAL		23,432	43,320	36,888	33,146	33,200	32,500	32,500	32,500
TOTAL HOME AND COMMUNITY SERV		59,325	85,868	70,363	77,177	74,000	75,300	75,300	75,300

ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016 Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
UNDISTRIBUTED									
EMPLOYEE BENEFITS									
State Retirement	B9010.8	3,320	2,944	3,150	2,507	2,275	4,348	4,348	4,348
Fire and Police Retirement	B9015.8	-	-	-					
Social Security	B9030.8	3,085	3,367	3,074	3,005	3,300	3,300	3,300	3,300
TOTAL		6,405	6,311	6,224	5,512	5,575	7,648	7,648	7,648
TOTAL EXPENDITURES		67,730	110,557	93,658	99,612	97,475	100,848	100,848	100,848
ESTIMATED REVENUES AND UNEXPENDED BALANCE									
LOCAL SOURCES									
Other Payments In Lieu of Taxes	B1081	10,486	2,722	2,874	2,908	5,000	5,000	5,000	5,000
Sales Tax from County	B1120	40,000	-	50,000	40,000	45,000	45,000	45,000	45,000
Zoning Fees	B2110	20,073	32,402	21,631	30,351	16,000	20,000	20,000	20,000
Planning Board Fees	B2115	3,265	5,275	4,345	2,875	3,000	3,000	3,000	3,000
Interest and Earnings	B2401	227	48	16	1	50	50	50	50
Refund of Prior Year	B2710								
St. aid-planning	B3902	-	-				-		
TOTAL ESTIMATED REVENUE		74,051	40,447	78,866	76,135	69,050	73,050	73,050	73,050
UNEXPENDED BALANCE						20,000	10,000	10,000	10,000
Property taxes-calculated		54,544	44,069	-	22,190	8,425	17,798	17,798	17,798
Total		82,121	110,845	-	98,325	77,475	90,848	90,848	90,848

ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016 Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
BRIDGES									
Personal Services	DA5120.1			2,000	-	-	-	-	
Equipment	DA5120.2								
Contractual Exp.	DA5120.4	-	-	-		-	-		
TOTAL		-	-	2,000	-	-	-	-	-
MACHINERY									
Personal Services	DA5130.1						-		
Equipment	DA5130.2	-	-						
Contractual Exp.	DA5130.4	-	-	-		-	-		
TOTAL		-	-	-	-	-	-	-	-
EMPLOYEE BENEFITS									
Retirement	DA9010.8								
Social Security	DA9030.8			153	-	-			
Hospitalization	DA9060.8								
SNOW REMOVAL (TOWN HIGHWAYS)									
Personal Services	DA5142.1					-	-		
Contractual Exp.	DA5142.4	-	-						
TOTAL		-	-	153	-	-	-	-	-
TOTAL EXPENDITURES		-	-	2,153	-	-	-	-	-
ESTIMATED REVENUES AND UNEXPENDED BALANCE									
ESTIMATED REVENUES		-	-	-		-			
UNEXPENDED BALANCE		-	-	-	-	-	-	-	-
Total Revenue and unexpended		-	-	-	-	-	-		
						-	-		

HIGHWAY APPROPRIATIONS - OUTSIDE VILLAGE									
ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016 Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
<u>GENERAL REPAIRS</u>									
Personal Services	DB5110.1	179,570	188,983	195,356	182,235	189,000	179,000	179,000	179,000
Contractual Exp.	DB5110.4	184,816	239,288	239,841	211,281	210,000	184,000	184,000	184,000
TOTAL		364,386	428,271	435,196	393,516	399,000	363,000	363,000	363,000
<u>IMPROVEMENTS</u>									
Capital Outlay	DB5112.2	186,249	173,228	193,480	198,632	170,000	212,352	212,352	212,352
CHIPS Funded Improvements	DB5112.41	-	-	-	-	-	-	-	-
TOTAL		186,249	173,228	193,480	198,632	170,000	212,352	212,352	212,352
<u>MACHINERY</u>									
Personal Services	DB5130.1	44,509	53,928	49,337	48,998	50,000	50,000	50,000	50,000
Equipment	DB5130.2	102,035	205,490	66,373	44,182	-	-	-	-
Contractual Exp.	DB5130.4	68,281	71,206	79,970	81,960	75,000	75,000	75,000	75,000
TOTAL		214,825	330,624	195,680	175,140	125,000	125,000	125,000	125,000
<u>MISCELLANEOUS (BRUSH & WEEDS)</u>									
Personal Services	DB5140.1	-	-	4,500	-	5,000	4,000	4,000	4,000
Contractual Exp.	DB5140.4	-	-	1,120	6,634	1,650	2,000	2,000	2,000
TOTAL		-	-	5,620	6,634	6,650	6,000	6,000	6,000
<u>SNOW REMOVAL (TOWN HIGHWAYS)</u>									
Personal Services	DB5142.1	101,252	109,747	134,493	143,330	170,000	170,000	170,000	170,000
Contractual Exp.	DB5142.4	30,845	60,674	68,268	75,000	75,000	75,000	75,000	75,000
TOTAL		132,097	170,421	202,761	218,330	245,000	245,000	245,000	245,000
<u>EMPLOYEE BENEFITS</u>									
State Retirement	DB9010.8	73,052	65,542	60,960	60,888	55,510	52,291	52,291	52,291
Social Security	DB9030.8	24,980	27,789	28,616	28,530	33,120	33,120	33,120	33,120
Unemployment Ins.	DB9050.8	-	-	-	-	-	-	-	-
Hospital and Medical Insuran	DB9060.8	122,423	130,964	153,275	168,973	160,000	163,912	163,912	163,912
Uniforms	DB9090.8	1,200	-	-	1,200	1,200	1,200	1,200	1,200
TOTAL		221,655	224,295	242,851	259,591	249,830	250,523	250,523	250,523
<u>UNDISTRIBUTED</u>									
		-	-	-	-	-	-	-	-
<u>DEBT SERVICE PRINCIPAL</u>									
Serial Bonds	DB9710.6	-	-	-	-	-	60,000	60,000	60,000
TOTAL		-	-	-	-	-	60,000	60,000	60,000
<u>INTEREST</u>									
Serial Bonds	DB9710.7	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-
TOTAL		1,119,212	1,326,839	1,275,588	1,251,843	1,195,480	1,261,875	1,261,875	1,261,875

ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016 Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
REVENUES									
LOCAL SOURCES									
Non Property Tax Distribution by County	DB1120	701,474	746,782	742,961	747,792	650,000	700,000	700,000	700,000
Franchise fees	DB1170	-	-	-					
Revenue from other Gov't	DB2389	-	-	-					
Interest and Earnings	DB2401	927	199	119	96	350	100	100	100
Sales of Scrap & Excess	DB2650	-	-	-					
Sales of Equipment	DB2665	825	5,000	12,902	8,726	5,000	-	-	-
Insurance Recoveries	DB2680	-	-	-					
Other Revenue--General Svcs.	DB2210	-	-	-					
Miscellaneous	DB2770	-	-	-					
Refund of Prior Years Expenses	DB2701	-	-	-					
Revenue Sharing	DB3001	-	-	-					
STATE AID									
Consolidated Highway (Includes CHIPS O & M)	DB3501	134,579	173,228	193,480	198,632	170,000	212,352	212,352	212,352
Multi-Modal Trans. Program	DB3505	-	-	-		-			
NYS--FEMA Disaster Assist.	DB3960	4,165	19,461	-		-			
FEDERAL AID - SPECIFY									
Federal--FEMA Disaster Assist.	DB4960	12,495	6,487	-		-			
TOTAL		854,465	951,157	949,462	955,246	825,350	912,452	912,452	912,452
UNEXPENDED BALANCE									
Reserve for Equipment and repairs						134,800	87,000	87,000	87,000
						-	-	-	-
						134,800	87,000	87,000	87,000
Property taxes-calc		292,550	282,200	233,371	215,155	235,330	262,423	262,423	262,423
Total expense		1,119,212	1,326,839	1,275,588	1,251,843	1,195,480	1,261,875	1,261,875	1,261,875
Total revenues		1,147,015	1,233,357	1,182,833	1,170,401	1,195,480	1,261,875	1,261,875	1,261,875

ACCOUNTS	CODE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016 Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
APPROPRIATIONS									
LIGHTING DISTRICT GHENT									
Street Lighting	SL - 1		-						
Contractual Exp.	5182.4	9,189	8,770	10,554	9,751	10,005	10,005	10,005	10,005
TOTAL		9,189	8,770	10,554	9,751	10,005	10,005	10,005	10,005
ESTIMATED REVENUES AND UNEXPENDED BALANCE									
Interest		15	4	3	3	5	5	5	5
TOTAL		15	4	3	3	5	5	5	5
UNEXPENDED BALANCE									
						-			
Property taxes	SL1001	9,390	9,390	8,465	9,960	10,000	10,000	10,000	10,000
Total		9,405	9,394	8,468	9,963	10,005	10,005	10,005	10,005
LIGHTING DISTRICT HOUSEMAN									
Street Lighting	SL - 1		-	-	-	0	-	-	-
Contractual Exp.	5182.4				256	350	350	350	350
TOTAL		0	-	-	256	350	350	350	350
UNEXPENDED BALANCE									
Property taxes	SL1001	9,390	9,390	8,465	350	350	350	350	350
Total		9,390	9,390	8,465	350	350	350	350	350

SCHEDULE FOR SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

	<u>2016</u>	<u>2017</u>
<u>Town Board:</u>		
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
	<u>15,580.00</u>	<u>15,580.00</u>
<u>Town Justice:</u>		
Town Justices (each)	12,128.00	12,310.00
Town Justices (each)	12,128.00	12,310.00
	<u>24,256.00</u>	<u>24,620.00</u>
 Supervisor		
	12,000.00	12,000.00
<u>Assessors:</u>		
Chairman	29,200.00	29,200.00
Assessors (other)	1,500.00	1,500.00
Assessors each		
	<u>30,700.00</u>	<u>30,700.00</u>
 <u>Tax Collector:</u>		
	-	
 <u>Town Clerk:</u>		
	32,400.00	32,886.00
	<u>32,400.00</u>	<u>32,886.00</u>
 <u>Superintendent of Highways:</u>		
	56,860.00	57,715.00
	<u>56,860.00</u>	<u>57,715.00</u>