

**TENTATIVE TOWN BUDGET**

**For 2018**

**9/14/2017**

**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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ADOPTED BUDGET							
FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TOWN IN TAXES 2018	2017 Taxes	\$ change	% change
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)	-0.201%
<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	-	5	-	10,000	10,000		
HOUSEMAN	350	-	-	350	350		
				<b>10,350</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	
MELLENVILLE 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>768,862</b>	<b>760,721</b>		
		MAX FOR CAP		790,873.00	8,141	increase(decrease)	
				(22,011)		<b>1.070%</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			10,786
Equipment	A1010.2									
Contractual Exp.	A1010.4	646	199	109	232	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>10,786</b>
<b><u>JUSTICES</u></b>										
Personal Services	A1110.1	40,916	40,685	20,524	24,256	24,620	24,620			17,031
Personal Services-Clerk	A1110.1			17,380	17,354	18,610	19,075			12,019
Equipment	A1110.2									
Contractual Exp.	A1110.4	8,375	10,579	46,715	11,010	12,500	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>34,376</b>
<b><u>SUPERVISOR</u></b>										
Personal Services	A1220.1	8,750	12,000	12,000	12,000	12,000	12,000			
Personal Services-Deputy	A1220.1		770	770	770	770	770			
Equipment	A1220.2	-	-							
Contractual Exp.	A1220.4	1,214	1,145	897	591	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><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			
<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><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			
<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>	-	-	-

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><u>BUDGET</u></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><u>ASSESSORS</u></b>											
Personal Services	A1355.1	28,972	28,776	28,500	29,200	29,200	29,200				
Personal Services	A1355.1		-			1,500	1,500				
Equipment	A1355.2										
Contractual Exp.	A1355.4	1,817	3,087	2,277	2,794	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>-</b>	<b>-</b>	<b>-</b>	
<b><u>TOWN CLERK</u></b>											
Personal Services	A1410.1	41,625	37,370	31,901	32,400	32,886	33,708				
Personal Services	A1410.1		-	4,624	5,299	9,000	7,500				
Equipment	A1410.2	-	-								
Contractual Exp.	A1410.4	5,595	6,120	5,824	5,724	6,500	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>-</b>	<b>-</b>	<b>-</b>	
<b><u>ATTORNEY</u></b>											
Personal Services	A1420.1	-	-								
Equipment	A1420.2	-	-								
Contractual Exp.	A1420.4	35,966	39,201	47,016	48,561	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>-</b>	<b>-</b>	<b>-</b>	
<b><u>ENGINEER</u></b>											
Personal Services	A1440.1	-	-								
Equipment	A1440.2	-	-								
Contractual Exp.	A1440.4	6,671	2,811	5,888	1,312	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>-</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			
<b>TOTAL</b>		-	-	-	-	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			
Equipment	A1620.2	-	-							
Contractual Exp.	A1620.4	29,522	44,491	50,952	31,722	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><u>SPECIAL ITEMS</u></b>										
Unallocated Ins.	A1910.4	32,378	32,611	33,409	34,502	35,000	36,000			
Principal Assoc. Dues	A1920.4	900	920	900	900	900	999			
Judgments and Claims	A1950.4	-	-							
Contingent	A1990.4	-	-			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>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>45,162</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				2%
Equipment	A3510.2	-	-								
Contractual Exp.	A3510.4	3,315	2,935	3,225	2,230	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>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>SUPT. OF HIGHWAYS</b>											
Personal Services	A5010.1	60,057	61,478	63,474	56,860	57,715	59,158				2.50%
Personal Services	A5010.11		-		8,440	7,615	8,000				
Equipment	A5010.2		-								
Contractual Exp.	A5010.4	1,128	1,771	2,086	1,908	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>GARAGE</b>											
Garage, Contr Expend	A5132.4	24,414	22,839	19,322	22,731	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>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>	-	-	-	



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			
<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><u>PROGRAMS FOR AGING</u></b>										
Personal Services	A6772.1	-	-		2,000	-	-	-	-	
Meals on Wheels	A6772.41	-	-			2,000	1,000			
Seniors/OFA	A6772.4	3,010	3,075	3,646	1,892	3,000	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>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><u>PLAYGROUNDS AND RECREATION CENTERS*</u></b>										
Personal Services	A7140.1	6,342	5,484	3,277	3,672	5,500	5,500			
Equipment	A7140.2		-			1,500	1,500			
Contractual Exp.	A7140.4	17,737	21,446	21,468	21,316	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><u>BAND CONCERTS</u></b>										
Band Concerts/Events	A72704	1,200	1,200	1,500	1,750	1,750	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><u>YOUTH PROGRAM*</u></b>										
Personal Services	A7310.1	24,028	19,931	20,958	19,533	18,000	18,000			
Equipment	A7310.2	-	-			-				
Contractual Exp.	A7310.4	8,357	6,580	4,500	4,500	5,000	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>	-	-	-

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			
<b>HISTORIAN</b>										
Personal Services	A7510.1	1,350	1,350	1,350	1,350	1,350	1,350			
Equipment	A7510.2	-	-							
Contractual Exp.	A7510.4		-			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>CELEBRATIONS</b>										
Personal Services	A7550.1	-	-			-	-	-	-	
Equipment	A7550.2	-	-			-	-	-	-	
Contractual Exp.	A7550.4	14,744	1,189	905	877	6,500	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>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>	-	-	-

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				Chatham Rural Cem
Comm. Svcs.	A8810.4	2,400	2,400	1,600	2,400	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>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>UNDISTRIBUTED</b>											
<b>EMPLOYEE BENEFITS</b>											
State Retirement	A9010.8	35,914	35,002	32,543	26,621	25,753	24,460				
Fire and Police Retirement	A9015.8	-	-	-	-	-	-				
Social Security	A9030.8	20,402	18,367	18,152	18,617	20,500	20,500				
Worker's Comp.	A9040.8	-	-	-	-	-	-				
Life Insurance	A9045.8	-	-	-	-	-	-				
Unemployment Ins.	A9050.8	4	-	1,252	-	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				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>	-	-	-	

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>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			
Franchise Fees	A1170	13,838	13,713	13,143	13,181	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			
Public Pound Charges - Dog Control Fees	A1550	490	860	1,830	690	800	800			
Park and Recreation Charges	A2001	725	1,275	1,475	3,625	2,500	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			
Rental of Real Property	A2410	150	1,175	525	200	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			
Permits, Other	A2590	1,530	1,370	1,205	2,095	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			
<b>SALES , OTHER</b>										
Insurance Recovery	A2680	1,049	-	-		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			
<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/AIM	A3001	20,755	20,755	20,755	20,755	20,750	20,750			
Mortgage Tax	A3005	119,629	113,344	82,020	86,889	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			
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>ESTIMATED UNEXPENDED BALANCE</b>										
<b>Unexpended Balance</b>		-	-			150,000	150,000			
		-	-			-				-
<b>Total</b>		<b>-</b>	<b>-</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>45,162</b>
<b>Real property taxes-calculated</b>		222,400	223,180	205,734	203,091	179,859	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>	-	-	-

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				bldg insp 2.50%
Safety Inspection, Contr Expend	B36204	3,048	1,741	1,493	820	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>HEALTH</b>											
<b>REGISTRAR OF VITAL STATISTICS</b>											
Personal Services	B4020.1	2,000	2,000	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>HOME AND COMMUNITY SERVICES</b>											
<b>ZONING</b>											
Personal Services	B8010.1	22,430	18,123	17,686	17,620	13,300	13,663				ZEO
Personal Services-Board						3,000	3,000				
Personal Services-Clerk	B8010.1					4,500	4,500				
Equipment	B8010.2	-									
Contractual Exp.	B8010.4	20,118	15,353	26,345	18,824	22,000	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>PLANNING</b>											
Personal Services	B8020.1	6,250	6,762	6,013	5,175	3,000	3,000				
Personal Services- Clerk	B8020.1		-			4,000	4,000				
Equipment	B8020.2	-									
Contractual Exp.	B8020.4	37,070	30,126	27,133	25,941	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>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>	-	-	-	

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				
<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>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>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				
Sales Tax from County	B1120	-	50,000	40,000	45,000	45,000	45,000				
Zoning Fees	B2110	32,402	21,631	30,351	21,945	20,000	20,000				
Planning Board Fees	B2115	5,275	4,345	2,875	2,120	3,000	4,000				
Interest and Earnings	B2401	48	16	1	14	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>UNEXPENDED BALANCE</b>						<b>10,000</b>	<b>7,000</b>				
<b>Property taxes-calculated</b>		44,069	-	22,190	8,425	17,798	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>-</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			
Contractual Exp.	DB5110.4	239,288	239,841	211,281	198,689	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><u>IMPROVEMENTS</u></b>										
Capital Outlay	DB5112.2	173,228	193,480	198,632	212,352	212,352	212,352			-
Bridge Outlay	DB5120.4	-	-				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><u>MACHINERY</u></b>										
Personal Services	DB5130.1	53,928	49,337	48,998	46,556	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			
<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><u>MISCELLANEOUS (BRUSH &amp; WEEDS)</u></b>										
Personal Services	DB5140.1	-	4,500	-		4,000	4,000			
Contractual Exp.	DB5140.4	-	1,120	6,634	5,525	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><u>SNOW REMOVAL (TOWN HIGHWAYS)</u></b>										
Personal Services	DB5142.1	109,747	134,493	143,330	147,765	170,000	170,000			
Contractual Exp.	DB5142.4	60,674	68,268	75,000	68,883	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><u>EMPLOYEE BENEFITS</u></b>										
State Retirement	DB9010.8	65,542	60,960	60,888	50,920	52,291	46,502			
Social Security	DB9030.8	27,789	28,616	28,530	28,746	33,120	31,000			
Unemployment Ins.	DB9050.8	-	-							
Hospital and Medical Insuran	DB9060.8	130,964	153,275	168,973	149,456	163,912	164,000			
Uniforms	DB9090.8	-	-	1,200	1,200	1,200	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><u>UNDISTRIBUTED</u></b>										
		-	-				-	-		
<b><u>DEBT SERVICE PRINCIPAL</u></b>										
Serial Bonds	DB9710.6	-	-			60,000	47,351			
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>47,351</b>	-	-	-
<b><u>INTEREST</u></b>										
Serial Bonds	DB9710.7	-	-				13,144			
<b>TOTL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>	-	-	-

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			
Franchise fees	DB1170	-	-							
Revenue from other Gov't	DB2389	-	-							
Interest and Earnings	DB2401	199	119	96	79	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			
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>UNEXPENDED BALANCE</b>										
Encumbered funds for bridge work		-	-			87,000	85,000			
		-	-			-	60,000			
		-	-	-	-	87,000	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>	-	-	
Total expense		1,326,839	1,275,588	1,251,843	1,168,595	1,261,875	1,319,349	-	-	
Total revenues		1,233,357	1,182,833	1,170,401	1,221,249	1,261,875	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				
<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>ESTIMATED REVENUES AND UNEXPENDED BALANCE</b>											
Interest		4	3	3	3	5	5				
<b>TOTAL</b>		<b>4</b>	<b>3</b>	<b>3</b>	<b>3</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	-	-		
<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>LIGHTING DISTRICT HOUSEMAN</b>											
Street Lighting	SL - 1	-	-	-		0					
Contractual Exp.	5182.4			256		350	350				
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>256</b>	<b>-</b>	<b>350</b>	<b>350</b>	-	-	-	
<b>UNEXPENDED BALANCE</b>											
<b>Property taxes</b>	SL1001	9,390	8,465	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>	-	-	-	

# SCHEDULE FOR SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

2018

**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

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**15,580.00**

**Town Justice:**

Town Justices (each)	12,310.00
Town Justices (each)	12,310.00

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**24,620.00**

**Supervisor**

**12,000.00**

**Assessors:**

Chairman	29,200.00
Assessors (other)	1,500.00
Assessors each	

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**30,700.00**

**Tax Collector:**

**Town Clerk:**

33,708.00

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**33,708.00**

**Superintendent of Highways:**

59,158.00

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**59,158.00**