

TOWN OF OLIVE

2016 PRELIMINARY BUDGET

SUMMARY OF TOWN BUDGET

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A	GENERAL	<u>2,632,117</u>	<u>485,155</u>	<u>330,000</u>	<u>1,816,962</u>
DA	HIGHWAY-TOWNWIDE	<u>2,033,019</u>	<u>150,886</u>	<u>200,000</u>	<u>1,682,133</u>
DB	HIGHWAY-OUTSIDE VILLAGE				
CD	COMMUNITY DEVELOP.				
CF	FEDERAL REVENUE SHARE				
L	LIBRARY FUND	<u> </u>	<u> </u>	<u> </u>	<u> </u>
V	DEBT SERVICE FUND				
S	SPECIAL DISTRICTS (LIST EACH SEPARATELY)				
	FIRE DISTRICT	<u>640,240</u>	<u> </u>	<u> </u>	<u>640,240</u>
	SPECIAL LIGHT(ONTEORA COURT)	<u>700</u>	<u> </u>	<u> </u>	<u>700</u>
TOTALS		<u><u>5,306,076</u></u>	<u><u>636,041</u></u>	<u><u>530,000</u></u>	<u><u>4,140,035</u></u>

**GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT SUPPORT**

ACCOUNTS	CODE	ACTUAL	BUDGET	BUDGET	PRE-	ADOPTED
		LAST YEAR	THIS YEAR AS AMENDED	OFFICERS TENTATIVE BUDGET	LIMINARY BUDGET	
		2014	2015	2016	2016	2016
TOWN BOARD						
Personal Services	A1010.1	32,675	33,512	34,184	34,184	
Equipment	A1010.2		1,200	1,200	1,200	
Contractual Exp.	A1010.4	6,814	13,500	13,500	13,500	
TOTAL		<u>39,489</u>	<u>48,212</u>	<u>48,884</u>	<u>48,884</u>	0
JUSTICES						
Personal Services	A1110.1	57,562	60,199	62,415	62,415	
Equipment	A1110.2	90	1,000	1,000	1,000	
Contractual Exp.	A1110.4	9,227	8,630	8,630	8,630	
TOTAL		<u>66,879</u>	<u>69,829</u>	<u>72,045</u>	<u>72,045</u>	0
TRAFFIC VIOLATION BUREAU						
Personal Services	A1130.1					
Equipment	A1130.2					
Contractual Exp.	A1130.4					
TOTAL		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
SUPERVISOR						
Personal Services	A1220.1	138,586	142,348	145,983	148,928	
Equipment	A1220.2		400	400	400	
Contractual Exp.	A1220.4	1,713	1,500	1,500	1,500	
TOTAL		<u>140,299</u>	<u>144,248</u>	<u>147,883</u>	<u>150,828</u>	0
COMPTROLLER						
Personal Services	A1315.1					
Equipment	A1315.2					
Contractual Exp.	A1315.4					
TOTAL		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
INDEPENDENT AUDITING AND ACCOUNTING						
Contractual Exp.	A1320.4	5,500	7,200	7,200	7,200	

**GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT SUPPORT**

ACCOUNTS	CODE	ACTUAL	BUDGET	BUDGET	PRE-	ADOPTED	
		LAST YEAR	THIS YEAR AS AMENDED	OFFICERS TENTATIVE	LIMINARY BUDGET	2016	2016
		2014	2015	2016		2016	2016
TAX COLLECTION							
Personal Services	A1330.1						
Equipment	A1330.2						
Contractual Exp.	A1330.4						
TOTAL							
BUDGET							
Personal Services	A1340.1						
Equipment	A1340.2						
Contractual Exp.	A1340.4		100	100	100		
TOTAL		0	100	100	100		0
PURCHASING							
Personal Services	A1345.1						
Equipment	A1345.2						
Contractual Exp.	A1345.4						
TOTAL							
ASSESSORS							
Personal Services	A1355.1	84,681	86,381	88,117	88,117		
Equipment	A1355.2		500	500	500		
Contractual Exp.	A1355.4	918	2,000	2,000	2,000		
TOTAL		85,599	88,881	90,617	90,617		0
TOWN CLERK							
Personal Services	A1410.1	104,986	107,378	109,528	109,528		
Equipment	A1410.2	931	250	250	250		
Contractual Exp.	A1410.4	2,602	3,000	3,000	3,000		
TOTAL		108,519	110,628	112,778	112,778		0
ATTORNEY							
Personal Services	A1420.1						
Equipment	A1420.2						
Contractual Exp.	A1420.4	4,848	15,000	15,000	15,000		
TOTAL		4,848	15,000	15,000	15,000		0
ENGINEER							
Personal Services	A1440.1						
Equipment	A1440.2						
Contractual Exp.	A1440.4		15,000	15,000	15,000		
TOTAL		0	15,000	15,000	15,000		0

**GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT SUPPORT**

ACCOUNTS	CODE	ACTUAL	BUDGET	BUDGET	PRE-	
		LAST YEAR	THIS YEAR	OFFICERS	LIMINARY	ADOPTED
		2014	2015	2016	2016	2016
			AS AMENDED	TENTATIVE	BUDGET	
ELECTIONS						
Equipment	A1450.2					
Contractual Exp.	A1450.4	18,980	16,823	10,040	10,040	
TOTAL		<u>18,980</u>	<u>16,823</u>	<u>10,040</u>	<u>10,040</u>	<u>0</u>
RECORDS MANAGEMENT						
Personal Services	A1460.1	32,547	32,914	33,572	33,572	
Equipment	A1460.2	931	0	0	0	0
Contractual Exp.	A1460.4	702	3,500	3,000	3,000	
TOTAL		<u>34,180</u>	<u>36,414</u>	<u>36,572</u>	<u>36,572</u>	<u>0</u>
BOARD OF ETHICS						
Personal Services	A1470.1					
Equipment	A1470.2					
Contractual Exp.	A1470.4		100	100	100	
TOTAL		<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>0</u>
PUBLIC INFO & SERVICES						
Personal Services	A1480.1	0	0	0	0	
Equipment	A1480.2	0	0	0	0	
Contractual Exp.	A1480.4	165	750	750	750	
TOTAL		<u>165</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>0</u>
BUILDINGS						
Personal Services	A1620.1	0	1,000	1,000	0	
Equipment	A1620.2		6,755	3,000	1,000	0
Contractual Exp.	A1620.4	51,773	65,000	115,000	85,000	
TOTAL		<u>51,773</u>	<u>72,755</u>	<u>119,000</u>	<u>86,000</u>	<u>0</u>
CENTRAL GARAGE						
Personal Services	A1640.1					
Equipment	A1640.2					
Contractual Exp.	A1640.4					
TOTAL		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CENTRAL COMMUNICATION SYSTEMS						
Personal Services	A1650.1					
Equipment	A1650.2					
Contractual Exp.	A1650.4	9,065	10,000	10,000	10,000	
TOTAL		<u>9,065</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>

**GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT SUPPORT**

ACCOUNTS	CODE	ACTUAL LAST YEAR	BUDGET THIS YEAR AS AMENDED	BUDGET OFFICERS TENTATIVE	PRE- LIMINARY BUDGET	ADOPTED
		2014	2015	2016	2016	2016
CENTRAL STOREROOM						
Personal Services	A1660.1					
Equipment	A1660.2					
Contractual Exp.	A1660.4					
TOTAL					0	0
CENTRAL PRINTING AND MAILING						
Personal Services	A1670.1					
Equipment	A1670.2					
Contractual exp.	A1670.4	11,050	13,000	13,000	13,000	
TOTAL		11,050	13,000	13,000	13,000	0
CENTRAL DATA PROCESSING						
Personal Services	A1680.1					
Equipment	A1680.2					
Contractual Exp.	A1680.4	25,511	15,000	16,000	16,000	
TOTAL		25,511	15,000	16,000	16,000	0
SPECIAL ITEMS						
Unallocated Ins.	A1910.4	53,477	60,104	63,109	63,109	
Municipal Asso.						
Dues	A1920.4	1,100	1,199	1,200	1,200	
Judgment and Claims	A1930.4					
Land Purchase	A1940.2					
Unclassified	A1989.4					
Contingency	A1990.4		75,000	75,000	75,000	
TOTAL		54,577	136,303	139,309	139,309	0
TOTAL GENERAL GOVERNMENT SUPPORT		656,434	800,243	854,278	824,223	0

**GENERAL FUND APPROPRIATIONS
PUBLIC SAFETY**

ACCOUNTS	CODE	ACTUAL	BUDGET	BUDGET	PRE-	
		LAST YEAR	THIS YEAR	OFFICERS	LIMINARY	ADOPTED
		2014	2015	TENTATIVE	BUDGET	2016
				2016		2016
PUBLIC SAFETY						
ADMINISTRATION						
Personal Services	A3010.1					
Equipment	A3010.2					
Contractual Exp.	A3010.4					
TOTAL		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
POLICE						
Personal Services	A3120.1	177,544	206,271	211,289	209,657	
Equipment	A3120.2	48,426	25,825	28,900	17,800	
Contractual Exp.	A3120.4	43,037	39,482	38,606	38,006	
TOTAL		<u>269,007</u>	<u>271,578</u>	<u>278,795</u>	<u>265,463</u>	<u>0</u>
JAIL						
Personal Services	A3150.1					
Equipment	A3150.2					
Contractual Exp.	A3150.4					
TOTAL		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TRAFFIC CONTROL						
Personal Services	A3310.1					
Equipment	A3310.2					
Contractual Exp.	A3310.4	1,162	2,000	2,000	2,000	
TOTAL		<u>1,162</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
ON STREET PARKING						
Personal Services	A3320.1					
Equipment	A3320.2					
Contractual Exp.	A3320.4					
TOTAL		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
FIRE FIGHTING						
Personal Services	A3410.1					
Equipment	A3410.2					
Contractual Exp.	A3410.4					
TOTAL		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>

**GENERAL FUND APPROPRIATIONS
PUBLIC SAFETY**

		ACTUAL LAST YEAR	BUDGET THIS YEAR AS AMENDED	BUDGET OFFICERS TENTATIVE	PRE- LIMINARY BUDGET	ADOPTED
		2014	2015	2016	2016	2016
CONTROL OF DOGS						
Personal Services	A3510.1	3,359	4,080	4,162	4,162	
Equipment	A3510.2					
Contractual Exp.	A3510.4	1,513	3,000	3,500	3,500	
TOTAL		<u>4,872</u>	<u>7,080</u>	<u>7,662</u>	<u>7,662</u>	<u>0</u>
CONTROL OF OTHER ANIMALS						
Personal Services	A3520.1					
Equipment	A3520.2					
Contractual Exp.	A3520.4					
TOTAL						
EXAMINING BOARDS						
Personal Services	A3610.1					
Equipment	A3610.2					
Contractual Exp.	A3610.4					
TOTAL						
SAFETY INSPECTION						
Personal Services	A3620.1	25,080	25,500	25,500	25,500	
Equipment	A3620.2	35	500	2,500	2,500	
Contractual Exp.	A3620.4	2,946	3,000	3,000	4,000	
TOTAL		<u>28,061</u>	<u>29,000</u>	<u>31,000</u>	<u>32,000</u>	<u>0</u>
DEMOLITION OF UNSAFE BUILDINGS						
Personal services	A3650.1					
Equipment	A3650.2					
Contractual Exp.	A3650.4	0	0	0	0	0
TOTAL		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SCHOOL ATTENDANCE OFFICER						
Personal Services	A3660.1					
Equipment	A3660.2					
Contractual Exp.	A3660.4					
TOTAL		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PUBLIC SAFETY		<u>303,102</u>	<u>309,658</u>	<u>319,457</u>	<u>307,125</u>	<u>0</u>

**GENERAL FUND APPROPRIATIONS
HEALTH**

ACCOUNTS	CODE	ACTUAL	BUDGET	BUDGET	PRE-	
		LAST YEAR	THIS YEAR	OFFICERS	LIMINARY	ADOPTED
		2014	2015	2016	2016	2016
NARCOTIC GUIDANCE COUNCIL						
Personal Services	A4210.1					
Equipment	A4210.2					
Contractual Exp.	A4210.4					
TOTAL						
NARCOTICS CONTROL						
Personal Services	A4220.1					
Equipment	A4220.2					
Contractual Exp.	A4220.4					
TOTAL						
JOINT HOSPITAL						
Contractual Exp.	A4525.4					
TOTAL						
AMBULANCE						
Personal Services	A4540.1					
Equipment	A4540.2					
Contractual Exp.	A4540.4	98,000	98,000	258,000	217,165	
TOTAL		98,000	98,000	258,000	217,165	0
MEDICAL HEALTH CENTER AND/OR PHYSICIAN						
Personal Services	A4560.1					
Equipment	A4560.2					
Contractual Exp.	A4560.4					
TOTAL						
TOTAL HEALTH		98,000	98,000	258,000	217,165	0

**GENERAL FUND APPROPRIATIONS
TRANSPORTATION**

ACCOUNTS	CODE	ACTUAL	BUDGET	BUDGET	PRE-	ADOPTED	
		LAST YEAR	THIS YEAR AS AMENDED	OFFICERS TENTATIVE	LIMINARY BUDGET	2016	2016
		2014	2015	2016		2016	2016
SUPT. OF HIGHWAYS							
Personal Services	A5010.1	99,476	103,337	105,404	105,404		
Equipment	A5010.2		250	250	250		
Contractual Exp.	A5010.4	1,449	1,450	1,450	1,450		
TOTAL		<u>100,925</u>	<u>105,037</u>	<u>107,104</u>	<u>107,104</u>		<u>0</u>
GARAGE							
Personal Services	A5132.4						
Equipment	A5132.2						
Contractual Exp.	A5132.4	47,232	45,000	45,000	45,000		
TOTAL		<u>47,232</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>		<u>0</u>
STREET LIGHTING							
Contractual Exp.	A5182.4	<u>12,280</u>	<u>13,050</u>	<u>13,050</u>	<u>13,050</u>		
SIDEWALKS							
Contractual Exp.	A5410.4						
AIRPORT							
Contractual Exp.	A5615.4						
OFF STREET PARKING							
Personal Services	A5650.1						
Equipment	A5650.2						
Contractual Exp.	A5650.4						
TOTAL							
TOTAL TRANSPORTATION		<u>160,437</u>	<u>163,087</u>	<u>165,154</u>	<u>165,154</u>		<u>0</u>

**GENERAL FUND APPROPRIATIONS
ECONOMIC ASSISTANCE AND OPPORTUNITY**

ACCOUNTS	CODE	ACTUAL	BUDGET	BUDGET	PRE-	ADOPTED	
		LAST YEAR	THIS YEAR AS AMENDED	OFFICERS TENTATIVE	LIMINARY BUDGET	2016	2016
		2014	2015	2016		2016	2016
SOCIAL SERVICES							
ADMINISTRATION							
Personal Services	A6010.1						
Equipment	A6010.2						0
Contractual Exp.	A6010.4						0
TOTAL		<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>
AID TO THE DISABLED							
Contractual Exp.	A6103.4		500	500	500		
SOCIAL SERVICES SAFETY NET							
Contractual Exp.	A6140.4	12,526	0	0	0	0	0
SOCIAL SERVICES BURIALS							
Contractual Exp.	A6148.4						
PUBLICITY							
Personal Services	A6410.1						
Equipment	A6410.2						
Contractual Exp.	A6410.4		300	300	300		
TOTAL		<u>0</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>0</u>	<u>0</u>
VETERANS SERVICES							
Personal services	A6510.1						
Equipment	A6510.2						
Contractual Exp.	A6510.4	1,000	1,000	1,000	1,000		
TOTAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>
PROGRAMS FOR AGING							
Personal Services	A6772.1						
Equipment	A6772.2						
Contractual Exp.	A6772.4		200	200	200		
TOTAL		<u>0</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>0</u>	<u>0</u>
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		<u>13,526</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0</u>

**GENERAL FUND APPROPRIATIONS
CULTURE- RECREATION**

ACCOUNTS	CODE	ACTUAL	BUDGET	BUDGET	PRE-	
		LAST YEAR	THIS YEAR AS AMENDED	OFFICERS TENTATIVE	LIMINARY BUDGET	ADOPTED
		2014	2015	2016	2016	2016
RECREATION						
ADMINISTRATION						
Personal Services	A7020.1	7,535	7,748	7,840	7,840	
Equipment	A7020.2		200	200	200	
Contractual Exp.	A7020.4	53	200	200	200	
TOTAL		<u>7,588</u>	<u>8,148</u>	<u>8,240</u>	<u>8,240</u>	<u>0</u>
PARKS						
Personal Services	A7110.1	17,097	23,970	20,000	20,000	
Equipment	A7110.2	6,732	380	20,000	10,000	
Contractual Exp.	A7110.4	22,745	16,620	26,000	26,000	
TOTAL		<u>46,574</u>	<u>40,970</u>	<u>66,000</u>	<u>56,000</u>	<u>0</u>
PLAYGROUNDS AND RECREATION CENTERS						
Personal Services	A7140.1	0	0	0	0	0
Equipment	A7140.2	2,026	1,000	1,000	1,000	
Contractual Exp.	A7140.4	2,539	6,000	5,000	5,000	
TOTAL		<u>4,565</u>	<u>7,000</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>
JOINT REC. PROJECT						
Contractual Exp.	A7145.4					
SPECIAL RECREATIONAL FACILITIES (POOL)						
Personal Services	A7180.1	21,994	35,000	35,700	35,700	
Equipment	A7180.2	398	6,000	600	600	
Contractual Exp.	A7180.4	15,071	67,500	67,500	67,500	
TOTAL		<u>37,463</u>	<u>108,500</u>	<u>103,800</u>	<u>103,800</u>	<u>0</u>
BAND CONCERTS						
Contractual Exp.	A7240.4					
YOUTH PROGRAM						
Personal services	A7310.1	18,737	30,385	30,993	25,993	
Equipment	A7310.2	120	500	500	500	
Contractual Exp.	A7310.4	11,648	15,700	15,700	15,700	
TOTAL		<u>30,505</u>	<u>46,585</u>	<u>47,193</u>	<u>42,193</u>	<u>0</u>
LIBRARY						
contractual Exp.	A7410.4	<u>129,000</u>	<u>129,000</u>	<u>133,142</u>	<u>133,142</u>	

**GENERAL FUND APPROPRIATIONS
CULTURE -- RECREATION**

ACCOUNTS	CODE	ACTUAL	BUDGET	BUDGET	PRE-	ADOPTED	
		LAST YEAR	THIS YEAR AS AMENDED	OFFICERS TENTATIVE	LIMINARY BUDGET	2016	2016
		2014	2015	2016			
MUSEUM							
Personal Services	A7450.1						
Equipment	A7450.2						
Contractual Exp.	A7450.4						
TOTAL							
HISTORIAN							
Personal Services	A7510.1		300	300	300		
Equipment	A7510.2						
Contractual Exp.	A7510.4		200	200	200		
TOTAL		0	500	500	500		0
HISTORICAL PROPERTY							
Personal Services	A7520.1						
Equipment	A7520.2						
Contractual Exp.	A7520.4						
TOTAL							
CELEBRATIONS							
Personal Services	A7550.1						
Equipment	A7550.2						
Contractual Services	A7550.4	601	1,500	2,085	2,085		
TOTAL		601	1,500	2,085	2,085		0
SENIOR ADULT RECREATION							
Personal Services	A7620.1						
Equipment	A7620.2						
Contractual Exp.	A7620.4	4,950	3,000	3,000	3,000		
TOTAL		4,950	3,000	3,000	3,000		0
TOTAL CULTURE-RECREATION		261,246	345,203	369,960	354,960		0

**GENERAL FUND APPROPRIATIONS
HOME AND COMMUNITY SERVICES**

ACCOUNTS	CODE	ACTUAL	BUDGET	BUDGET	PRE-	ADOPTED
		LAST YEAR	THIS YEAR AS AMENDED	OFFICERS TENTATIVE	LIMINARY BUDGET	
		2014	2015	2016	2016	2016
ZONING						
Personal Services	A8010.1	17,760	18,500	18,500	18,500	
Equipment	A8010.2	35	0	5,000	1,000	
Contractual Exp.	A8010.4	654	750	750	750	
TOTAL		18,449	19,250	24,250	20,250	0
PLANNING						
Personal Services	A8020.1	662	800	800	800	
Equipment	A8020.2		0	0		
Contractual Exp.	A8020.4	968	1,000	1,000	1,000	
TOTAL		1,630	1,800	1,800	1,800	0
HUMAN RIGHTS						
Personal Services	A8040.1					
Equipment	A8040.2					
Contractual Exp.	A8040.4					
TOTAL						
ENVIRONMENTAL CONTROL						
Personal Services	A8090.1					
Equipment	A8090.2		500	500	500	
Contractual Exp.	A8090.4	9	500	500	500	
TOTAL		9	1,000	1,000	1,000	0
STORM SEWERS						
STORM WATER RUNOFF						
Contractual Exp	A8140.4	600	0	0	0	0
REFUSE AND GARBAGE						
Personal Services	A8160.1	46,407	47,533	48,492	48,492	
Equipment	A8160.2	350	1,000	1,000	1,000	
Contractual Exp.	A8160.4	42,280	10,000	10,000	10,000	
TOTAL		89,037	58,533	59,492	59,492	0
RECYCLING						
Personal Services	A8189.1	29,633	31,161	31,784	31,784	
Equipment	A8189.2					
Contractual Exp.	A8189.4	1,924	5,000	5,000	3,500	
M.S.W. UCRR	A8190.4	73,429	102,890	102,890	102,890	
TOTAL		104,986	139,051	139,674	138,174	0

**GENERAL FUND APPROPRIATIONS
HOME AND COMMUNITY SERVICES**

ACCOUNTS	CODE	ACTUAL	BUDGET	BUDGET	PRE-	
		LAST YEAR	THIS YEAR	OFFICERS	LIMINARY	ADOPTED
		2014	2015	2016	2016	2016
DRAINAGE						
Personal Services	A8540.1					
Equipment	A8540.2					
Contractual Exp.	A8540.4					
TOTAL						
FLOOD & EROSION CONTROL						
Personal Services	A8745.1					
Equipment	A8745.2					
Contractual Exp.	A8745.4	0	0	0	0	0
TOTAL		0	0	0	0	0
CEMETERIES						
Personal Services	A8810.1					
Equipment	A8810.2					
Contractual Exp.	A8810.4					
TOTAL						
TOTAL HOME AND COMMUNITY SERVICES		214,711	219,634	226,216	220,716	0

UNDISTRIBUTED

EMPLOYEE BENEFITS						
State Retirement	A9010.8	121,616	114,925	95,393	95,393	
Police/Fire Ret.	A9015.8	18,885	18,500	16,642	16,642	
Social Security	A9030.8	55,865	65,706	67,020	67,020	
Medicare	A9035.8	13,065	14,710	15,004	15,004	
Worker's Comp	A9040.8	88,761	94,122	100,694	100,694	
Life Insurance	A9045.8					
Unemployment Insurance	A9050.8	6,769	8,447	9,884	9,884	
Disability Insurance	A9055.8					
Hospital & Medical Ins.	A9060.8	141,980	192,181	225,044	225,044	
Dental Ins.	A9061.8	8,554	9,563	11,093	11,093	
TOTAL		455,495	518,154	540,774	540,774	0

**GENERAL FUND APPROPRIATIONS
UNDISTRIBUTED**

ACCOUNTS	CODE	ACTUAL	BUDGET	BUDGET	PRE-	
		LAST YEAR	THIS YEAR	OFFICERS	LIMINARY	ADOPTED
		2014	2015	2016	2016	2016
DEBT SERVICE						
PRINCIPAL						
Serial Bonds	A9710.6					
Statutory Bonds	A9720.6					
Bond Anticipation	A9730.6					
Capital Notes	A9740.6					
Budget Notes	A9750.6					
Tax Anticipation	A9760.6					
Revenue Anticip.	A9770.6					
Debt Payments to Public						
Authorities	A9780.4					
Installment Service	A9785.6					
TOTAL		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
INTEREST						
Serial Bonds	A9710.7					
Statutory Bonds	A9720.7					
Bond Anticipation	A9730.7					
Capital Notes	A9740.7					
Budget Notes	A9750.7					
Tax Anticipation	A9760.7					
Revenue Anticipation	A9770.7					
Debt Payments to Public						
Authorities	A9780.7					
Installment Purchase	A9785.7					
TOTAL		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
INTERFUND TRANSFERS						
TRANSFER TO:						
Other Funds	A9901.9					
Capital Project Fund	A9950.9					
Contributions to Other						
Funds	A9961.9					
TOTAL		0	0	0		
TOTAL APPROPRIATIONS		<u><u>2,162,951</u></u>	<u><u>2,455,979</u></u>	<u><u>2,735,839</u></u>	<u><u>2,632,117</u></u>	<u><u>0</u></u>

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL	BUDGET	BUDGET	PRE-	
		LAST YEAR	THIS YEAR	OFFICERS	LIMINARY	ADOPTED
		2014	2015	2016	BUDGET	2016
						2016
OTHER TAX ITEMS						
Real Property Taxes	A1001					
Prior Years	A1020					
Federal Payments in Lieu of Taxes	A1080					
Other Payments in Lieu of Taxes	A1081					
Interest and Penalties on Real Prop. Taxes	A1090	19,637	19,000	19,000	19,000	
Non-Property Tax Distributed by County - Sales Tax	A1120	219,812	165,000	165,000	165,000	
Franchises	A1170	68,550	60,000	60,000	60,000	
DEPARTMENTAL INCOME						
Tax Collection Fees						
(Not Interest on Taxes)	A1232					
Clerk Fees	A1255	2,385	1,200	1,200	1,200	
Police Fees	A1520	51	55	55	55	
Public Pound Charges -						
Dog Control Fees	A1550					
Safety Insp Fees	A1560					
Charges for Demolition of						
Unsafe Buildings	A1570					
Health Fees	A1601					
Ambulance Charges	A1640					
Parking Lots and Garages	A1720					
On Street Parking Fees	A1740					
Repayments of Home Relief						
Recipients	A1840					
Repayments of Burials	A1848					
Parks and Recreation						
Charges	A2001	11,695	10,000	11,000	11,000	
Recreation Concessions	A2012					
Special Recreational Facility						
Charges (Pool)	A2025	7,511	6,000	6,000	6,000	
Museum Charges	A2090					
Zoning Fees	A2110	4,100	2,000	2,100	2,100	
Planning Board Fees	A2115	1,372	1,000	750	750	
Landfill and Disposal Chg.	A2130	101,270	85,000	85,000	85,000	
Sales of Cemetery lots	A2190					
Charges for Cemetery						
Services	A2192					
Services for Other Gov.	A2210	0	0	0	0	

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL	BUDGET	BUDGET	PRE-	
		LAST YEAR	THIS YEAR	OFFICERS	LIMINARY	ADOPTED
		2014	2015	2016	2016	2016
USE OF MONEY AND PROPERTY						
Interest and Earnings	A2401	401	500	400	400	
Rental of Real property	A2410					
Renal of Real Property other Governments	A2412					
Rental of Equipment, Other Governments	A2416					
Commissions	A2450					
LICENSES AND PERMITS						
Bus. & Occup. Lic.	A2501					
Games of Chance Lic.	A2530					
Bingo License	A2540					
Dog Licenses	A2544	1,405	1,200	1,200	1,200	
Licenses other(Peddler)	A2545	25	25	25	25	
Building	A2555	26,695	17,000	18,000	18,000	
Permits (driveway)	A2590	50	25	25	25	
Fines and Forfeited Bail	A2610	27,427	20,000	20,000	20,000	
Fines & Pen. Dog Cases	A2611					
Forfeiture of Deposits	A2610					
SALES OF PROPERTY AND COMPENSATION FOR LOSS						
Sales of Scrap and Excess						
Materials	A2650	6,940	7,000			
Recycling	A2651					
Minor Sales, Other	A2655					
Sales of Real Property	A2660					
Sales of Equipment	A2665	2,025		0	0	0
Insurance Recoveries	A2680	10,445		0	0	0
Other comp for loss	A2690	500	0	0	0	0
MISCELLANEOUS						
Refunds of Prior Years						
Expenditures	A2701	634	0	0	0	0
Gifts and Donations	A2705	451	300	100	100	
Endowment and Trust						
Fund Income	A2755					
Other Unclassified Revenues						
(specify) Street Reports	A2770	579	300	300	300	

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL	BUDGET	BUDGET	PRE-	ADOPTED	
		LAST YEAR	THIS YEAR AS AMENDED	OFFICERS TENTATIVE	LIMINARY BUDGET	2016	2016
		2014	2015	2016	2016		
INTERFUND REVENUES							
Interfund Revenues	A2801						
STATE AID							
Per Capita	A3001	15,797	15,000	15,000	15,000		
Mortgage Tax	A3005	109,842	90,000	80,000	80,000		
Real Property Tax Admin	A3040	0	0	0	0		0
Records Management	A3060						
Other-Grant	A3089						
Navigation Law Enforce	A3315						
NYS Bldgs./Fire Code Aid	A3389						
Insect Control	A3468						
Narcotics Guidance Council	A3484						
Soc. Service _Safety Net Programs for the Aging	A3640 A3772						
Youth Programs	A3820	0	0	0	0		0
Special Municipal Aid Environmental	A3989						
FEDERAL AID							
Civil Defense	A4305						
Police Grant	A4389						
Public Works Employment							
Antirecession	A4750						
Programs for the Aging	A4772						
Emergency Disaster Assistance	A4960						
INTERFUND TRANSFER							
Interfund transfer	A5031						
TOTAL ESTIMATED REVENUES		<u><u>639,599</u></u>	<u><u>500,605</u></u>	<u><u>485,155</u></u>	<u><u>485,155</u></u>		<u><u>0</u></u>

ESTIMATED UNEXPENDED BALANCE

Unexpended Balance	300,000	300,000	330,000
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HIGHWAY APPROPRIATIONS - TOWNWIDE

ACCOUNTS	CODE	ACTUAL	BUDGET	BUDGET	PRE-	ADOPTED
		LAST YEAR	THIS YEAR AS AMENED	OFFICERS TENTATIVE BUDGET	LIMINARY BUDGET	
		2014	2015	2016	2016	2016
GENERAL REPAIRS						
Personal Services	DA5110.1	353,912	362,034	369,275	369,275	
Contractual Exp.	DA5110.4	170,378	330,395	363,435	348,435	
TOTAL		524,290	692,429	732,710	717,710	0
IMPROVEMENTS						
Capital Outlay	DA5112.2	164,822	115,652	147,761	147,761	
BRIDGES						
Personal Services	DA5120.1	13,367	11,040	11,261	11,261	
Capital Outlay	DA5120.2					
Contractual Exp.	DA5120.4		1,861	1,861	1,861	
TOTAL		13,367	12,901	13,122	13,122	0
MACHINERY						
Personal Services	DA5130.1	118,542	121,906	124,344	124,344	
Equipment	DA5130.2	89,520	239,267	39,267	39,267	
Contractual Exp.	DA5130.4	81,290	150,000	150,000	150,000	
TOTAL		289,352	511,173	313,611	313,611	0
MISCELLANEOUS (BRUSH AND WEEDS)						
Personal Services	DA5140.1	11,466	17,246	17,591	17,591	
Contractual Exp.	DA5140.4	12,450	10,000	10,000	25,000	
TOTAL		23,916	27,246	27,591	42,591	0
SNOW REMOVAL (TOWN HIGHWAYS)						
Personal Services	DA5142.1	254,522	231,776	236,412	236,412	
Contractual Exp.	DA5142.4	34,091	83,000	83,000	83,000	
		288,613	314,776	319,412	319,412	0
SERVICES FOR OTHER GOVERNMENTS						
Personal Services	DA5148.1					
Contractual Exp.	DA5148.4					
TOTAL						
Total Transportation		1,304,360	1,674,177	1,554,207	1,554,207	0

HIGHWAY APPROPRIATIONS - TOWNWIDE						
ACCOUNTS	CODE	ACTUAL LAST YEAR	BUDGET THIS YEAR AS AMENDED	BUDGET OFFICERS TENTATIVE BUDGET	PRE- LIMINARY BUDGET	ADOPTED
		2014	2015	2016	2016	2016
EMPLOYEE BENEFITS						
State Retirement	DA9010.8	144,625	155,450	116,034	116,034	
Social Security	DA9030.8	46,330	50,003	51,003	51,003	
Medicare	DA9035.8	10,835	11,695	11,929	11,929	
Workers Comp.	DA9040.8					
Life Insurance	DA9045.8					
Unemployment Ins.	DA9050.8	3,085	4,075	5,180	5,180	
Disability Ins.	DA9055.8					
Hospital & Medical Ins.	DA9060.8	195,658	243,294	285,366	285,366	
Dental	DA9061.8	7,280	8,017	9,300	9,300	
TOTAL		407,813	472,534	478,812	478,812	0
Bond Anticipation	DA9730.6					
Budget Notes	DA9750.6					
Revenue Anticipation	DA9770.6					
TOTAL						
INTEREST						
Serial Bonds	DA9710.7					
Statutory Bonds	DA9720.7					
Bond Anticipation	DA9730.7					
Budget Notes	DA9750.7					
TOTAL						
INTERFUND TRANSFERS						
Capital Project Fund	DA9950.9					
TOTAL APPROPRIATIONS AND OTHER USES		1,712,173	2,146,711	2,033,019	2,033,019	0

HIGHWAY REVENUES - TOWNWIDE

ACCOUNTS	CODE	ACTUAL LAST YEAR	BUDGET THIS YEAR AS AMENDED	BUDGET OFFICERS TENTATIVE BUDGET	PRE- LIMINARY BUDGET	ADOPTED
		2014	2015	2016	2016	2016
LOCAL SOURCES						
Real Property taxes	DA1001					
Non-Property Tax Distribution by County	DA1120					
Services for other Governments	DA2300					
Interest and Earnings	DA2401	125	125	125	125	
Sales of Scrap	DA2650	365				
Sales of Equipment	DA2665	29,200		0	0	0
Insurance recoveries	DA2680	6,045		0	0	0
Refunds of Prior yr exp	DA2701			0	0	0
Grants from local gov	DA2706					
Miscellaneous fuel	DA2770	4,168	3,000	3,000	3,000	
Interfund Revenues	DA2801					
STATE AID						
Consolidated Highway	DA3501	164,822	115,652	147,761	147,761	
FEDERAL AID -SPECIFY						
FEMA	DA4960					
Interfund Transfers	DA5031					
TOTAL ESTIMATED REVENUES		<u>204,725</u>	<u>118,777</u>	<u>150,886</u>	<u>150,886</u>	<u>0</u>
UNEXPENDED BALANCE			150,000	150,000	200,000	

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

<i>OFFICER</i>	<u>SALARY</u>
<u>SUPERVISOR</u>	<u>\$52,900.00</u>
<u>COUNCILMAN (4)(8546)</u>	<u>\$34,184.00</u>
<u>TOWN JUSTICES (2) (12857)</u>	<u>\$25,714.00</u>
<u>TOWN CLERK</u>	<u>\$58,865.00</u>
<u>SUPERINTENDENT OF HIGHWAYS</u>	<u>\$61,200.00</u>

Part 1 - Assessor's Report Totals for the 2015 Assessment Roll

I Summary of assessed values on prior roll and current roll by property class

Property Class	Description	* Prior Roll Assessed Value	* Prior Roll Parcels	* Current Roll Assessed Value	* Current Roll Parcels	* Difference Assessed Value	* Difference Parcels
100	Agricultural	236,000	1	236,000	1	0	0
200	Residential/Non-Condo (RS 1 and 6)	578,645,750	2,201	578,588,150	2,207	-57,600	6
200	Residential/Condo (RS 1 and 6)	0	0	0	0	0	0
200	Residential (RS 3, 5, 7 and 8)	479,800	2	479,800	2	0	0
300	Vacant Land	31,438,960	591	31,133,960	587	-305,000	-4
400	Commercial	23,874,700	63	22,424,700	62	-1,450,000	-1
500	Recreational	1,167,900	4	1,167,900	4	0	0
600	Community Services	12,471,874	36	13,871,874	37	1,400,000	1
700	Industrial	4,671,100	5	4,671,100	5	0	0
800	Public Service	558,684,605	14	558,639,710	13	-44,895	-1
900	Park and Forest Land	39,647,084	225	39,647,084	225	0	0
other	PrpCls < 100 or Alpha	0	0	0	0	0	0
	Total	1,251,317,773	3,142	1,250,860,278	3,143	-457,495	1

II Summary of assessed values on prior roll and current roll by roll section

Roll Section	Description	* Prior Roll Assessed Value	* Prior Roll Parcels	* Current Roll Assessed Value	* Current Roll Parcels	* Difference Assessed Value	* Difference Parcels
1	Taxable	1,209,579,139	3,048	1,209,166,539	3,050	-412,600	2
3	State Owned Land	11,369,600	36	11,369,600	36	0	0
5	Special Franchise	4,456,773	3	4,311,862	3	-144,911	0
6	Utilities/Non-Ceill RR	2,946,987	5	3,047,003	4	100,016	-1
7	Ceiling Railroads	0	0	0	0	0	0
8	Wholly Exempt	22,965,274	50	22,965,274	50	0	0
	Total	1,251,317,773	3,142	1,250,860,278	3,143	-457,495	1

III Number of parcels in roll sections 1 and 6 on the current assessment roll -

3,054

Equalized Total Assessed Value 1,250,894,388

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	2	471,174	0.04
13500	TOWN - GENERALLY	RPTL 406(1)	8	8,829,000	0.71
13800	SCHOOL DISTRICT	RPTL 408	1	600,000	0.05
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	13	4,806,100	0.38
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	2	2,275,000	0.18
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	2	221,300	0.02
25230	NONPROF CORP - MORAL/MENTAL II	RPTL 420-a	3	2,187,600	0.17
26100	VETERANS ORGANIZATION	RPTL 452	1	317,000	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	7	1,485,900	0.12
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	8	324,000	0.03
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	2	1,210,200	0.10
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	2	1,920	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	13	7,765	0.00
41120	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	139	3,613,347	0.29
41126	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	3	80,910	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	78	3,435,225	0.27
41136	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	45,000	0.00
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	20	893,302	0.07
41400	CLERGY	RPTL 460	2	3,000	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	16	1,274,226	0.10
41800	PERSONS AGE 65 OR OVER	RPTL 467	116	12,627,117	1.01
41803	PERSONS AGE 65 OR OVER	RPTL 467	65	4,042,762	0.32
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	140,429	0.01

Equalized Total Assessed Value 1,251,353,483

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	2	471,174	0.04
13500	TOWN - GENERALLY	RPTL 406(1)	8	8,829,000	0.71
13800	SCHOOL DISTRICT	RPTL 408	1	600,000	0.05
25110	NONPROF CORP - RELIG(CONST PR)	RPTL 420-a	13	4,806,100	0.38
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	2	2,275,000	0.18
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	2	221,300	0.02
25230	NONPROF CORP - MORAL/MENTAL II	RPTL 420-a	2	1,687,600	0.13
26100	VETERANS ORGANIZATION	RPTL 452	1	317,000	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	7	1,485,900	0.12
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	8	324,000	0.03
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	2	1,210,200	0.10
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	2	1,920	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	15	9,240	0.00
41120	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	142	3,676,824	0.29
41126	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	3	80,910	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	78	3,453,975	0.28
41136	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	45,000	0.00
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	21	929,727	0.07
41400	CLERGY	RPTL 460	2	3,000	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	16	1,277,700	0.10
41800	PERSONS AGE 65 OR OVER	RPTL 467	107	11,877,159	0.95
41803	PERSONS AGE 65 OR OVER	RPTL 467	62	3,583,398	0.29
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	13	2,681,061	0.21