

TOWN BUDGET

FOR 2019

TOWN OF WILLSBORO

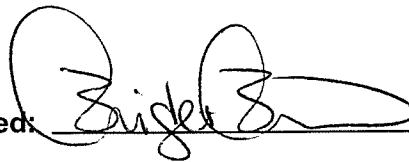
IN

ESSEX COUNTY

CERTIFICATION OF TOWN CLERK

I, Bridget Brown, TOWN CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2019 BUDGET OF THE TOWN OF WILLSBORO AS ADOPTED ON NOVEMBER 7,
2018.

Signed: _____



Dated: _____

11/13/18

TOWN OF WILLSBORO, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2019

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A GENERAL FUND - TOWNWIDE	\$ 1,290,915.00	610,057.00	0.00	680,858.00
AM AMBULANCE FUND	\$ 40,000.00	0.00	0.00	40,000.00
DA HIGHWAY FUND TOWNWIDE	\$ 759,895.00	303,500.00	0.00	456,395.00
EG ADULT REC GOLF COURSE	\$ 97,000.00	97,000.00	0.00	0.00
TOTAL TOWN	<u>2,187,810.00</u>	<u>1,010,557.00</u>	<u>0.00</u>	<u>1,177,253.00</u>
SPECIAL DISTRICTS				
SF FIRE DISTRICT	\$ 218,830.00	0.00	0.00	218,830.00
SS SEWER DISTRICT	\$ 187,497.00	187,497.00	0.00	0.00
SW WATER DISTRICT	\$ 385,300.00	224,500.00	50,000.00	110,800.00
TOTAL SPECIAL DISTRICTS	<u>791,627.00</u>	<u>411,997.00</u>	<u>50,000.00</u>	<u>329,630.00</u>
GRANDTOTAL	<u>\$ 2,979,437.00</u>	<u>1,422,554.00</u>	<u>50,000.00</u>	<u>1,506,883.00</u>

**TOWN OF WILLSBORO
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 1-A		Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019
APPROPRIATIONS					
GENERAL GOVERNMENT SUPPORT					
TOWN BOARD					
A1010.1	PERSONAL SERVICES	16,230.24	16,474.00	16,721.00	16,721.00
A1010.2	EQUIPMENT	0.00	200.00	200.00	200.00
A1010.4	CONTRACTUAL	125.00	5,000.00	5,000.00	5,000.00
TOTAL TOWN BOARD		16,355.24	21,674.00	21,921.00	21,921.00
MUNICIPAL COURT					
A1110.1	PERSONAL SERVICES	36,414.04	36,960.00	37,515.00	37,515.00
A1110.4	CONTRACTUAL	2,446.31	4,000.00	4,000.00	4,000.00
TOTAL MUNICIPAL COURT		38,860.35	40,960.00	41,515.00	41,515.00
SUPERVISOR					
A1220.1	PERSONAL SERVICES	33,813.00	34,320.00	34,835.00	34,835.00
A1220.11	CLERK PERSONAL SERVICES	18,438.81	20,706.00	21,017.00	21,017.00
A1220.4	CONTRACTUAL	7,990.20	25,610.29	25,610.00	25,610.00
TOTAL SUPERVISOR		60,242.01	80,636.29	81,462.00	81,462.00
INDEP AUDIT & ACCT					
A1320.4	INDEP AUDIT & ACCT	0.00	8,000.00	3,000.00	3,000.00
TOTAL INDEP AUDIT & ACCT		0.00	8,000.00	3,000.00	3,000.00
TAX COLLECTION					
A1330.1	PERSONAL SERVICES	6,630.00	6,730.00	6,831.00	6,831.00
A1330.4	CONTRACTUAL	0.00	2,000.00	2,000.00	2,000.00
TOTAL TAX COLLECTION		6,630.00	8,730.00	8,831.00	8,831.00
BUDGET					
A1340.1	PERSONNEL SERVICES	0.00	0.00	0.00	0.00
A1340.4	CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL BUDGET		0.00	0.00	0.00	0.00

**TOWN OF WILLSBORO
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 1-A	Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019
ASSESSMENT				
A1355.1	PERSONAL SERVICES	27,539.98	27,953.00	28,372.00
A1355.4	CONTRACTUAL	3,256.93	4,000.00	4,000.00
TOTAL ASSESSMENT		30,796.91	31,953.00	32,372.00
FISCAL AGENT FEES				
A1380.4	CONTRACTUAL	0.00	0.00	0.00
TOTAL FISCAL AGENT FEES		0.00	0.00	0.00
TOWN CLERK				
A1410.1	PERSONAL SERVICES	33,813.00	34,320.00	34,835.00
A1410.11	DEPUTY PERSONAL SERVICES	6,762.60	6,865.00	6,968.00
A1410.4	CONTRACTUAL	3,018.69	2,000.00	2,000.00
TOTAL TOWN CLERK		43,594.29	43,185.00	43,803.00
ATTORNEY/LAW				
A1420.4	CONTRACTUAL	14,241.00	10,000.00	12,000.00
TOTAL ATTORNEY/LAW		14,241.00	10,000.00	12,000.00
ENGINEER				
A1440.4	CONTRACTUAL	11,340.63	5,000.00	6,000.00
TOTAL ENGINEER		11,340.63	5,000.00	6,000.00
PUBLIC WORKS				
A1490.4	CONTRACTUAL	7,954.92	6,000.00	6,000.00
TOTAL PUBLIC WORKS		7,954.92	6,000.00	6,000.00
BUILDINGS				
A1620.1	PERSONAL SERVICES	3,551.05	3,500.00	3,500.00
A1620.2	EQUIPMENT	0.00	300.00	0.00
A1620.4	CONTRACTUAL	17,713.10	18,000.00	18,000.00
TOTAL BUILDINGS		21,264.15	21,800.00	21,500.00

**TOWN OF WILLSBORO
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 1-A		Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019
VISITORS CENTER					
A1621.1	PERSONAL SERVICES	722.71	1,015.00	1,015.00	1,015.00
A1621.4	CONTRACTUAL	4,330.27	4,000.00	4,000.00	4,000.00
TOTAL VISITORS CENTER		5,052.98	5,015.00	5,015.00	5,015.00
CENTRAL PRINT & MAIL					
A1670.4	CONTRACTUAL	11,698.38	10,000.00	20,000.00	20,000.00
TOTAL CENTRAL PRINT & MAIL		11,698.38	10,000.00	20,000.00	20,000.00
CENTRAL DATA PROCESS					
A1680.4	CONTRACTUAL	0.00	1,500.00	1,500.00	1,500.00
TOTAL CENTRAL DATA PROCESS		0.00	1,500.00	1,500.00	1,500.00
SPECIAL ITEMS					
A1910.4	UNALLOCATED INSURANCE	29,141.86	37,000.00	37,000.00	37,000.00
A1920.4	MUNICIPAL ASSOCIATION DUES -	694.00	3,000.00	3,000.00	3,000.00
A1930.4	JUDGEMENTS & CLAIMS	0.00	0.00	0.00	0.00
A1950.4	TAX & ASSESSMENT OF MUNIC PROP	0.00	1,000.00	0.00	0.00
A1990.4	CONTINGENCY	35,316.33	26,126.00	25,000.00	25,000.00
TOTAL SPECIAL ITEMS		65,152.19	67,126.00	65,000.00	65,000.00
TOTAL GENERAL GOVERNMENT SUPPORT		333,183.05	361,579.29	369,919.00	369,919.00
PUBLIC SAFETY					
PUBLIC SAFETY					
A3010.4	CONTRACTUAL	0.00	1,500.00	0.00	0.00
TOTAL PUBLIC SAFETY		0.00	1,500.00	0.00	0.00
ANIMAL CONTROL					
A3510.4	CONTRACTUAL	3,110.63	4,000.00	4,000.00	4,000.00
TOTAL ANIMAL CONTROL		3,110.63	4,000.00	4,000.00	4,000.00

**TOWN OF WILLSBORO
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 1-A	Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019
SAFETY INSP				
A3620.1 PERSONAL SERVICES	1,569.20	2,071.00	2,000.00	2,000.00
TOTAL SAFETY INSP	1,569.20	2,071.00	2,000.00	2,000.00
TOTAL PUBLIC SAFETY	4,679.83	7,571.00	6,000.00	6,000.00
PUBLIC HEALTH				
 PUBLIC HEALTH				
A4010.4 CONTRACTUAL	0.00	2,000.00	2,000.00	2,000.00
TOTAL PUBLIC HEALTH	0.00	2,000.00	2,000.00	2,000.00
 MEDICAL ASSISTANCE CLINIC				
A4017.4 CONTRACTUAL	155.00	500.00	1,000.00	1,000.00
TOTAL MEDICAL ASSISTANCE CLINIC	155.00	500.00	1,000.00	1,000.00
 REGISTRAR OF VITAL STATISTICS				
A4020.4 CONTRACT	0.00	0.00	0.00	0.00
TOTAL REGISTRAR OF VITAL STATISTICS	0.00	0.00	0.00	0.00
TOTAL PUBLIC HEALTH	155.00	2,500.00	3,000.00	3,000.00
TRANSPORTATION				
 STREET ADMIN/DPW SUPERINTENDENT				
A5010.1 PERS S	52,020.02	52,800.00	53,592.00	53,592.00
A5010.4 CONTRA	536.44	2,000.00	2,000.00	2,000.00
TOTAL STREET ADMIN/DPW SUPERINTENDENT	52,556.46	54,800.00	55,592.00	55,592.00
 GARAGE				
A5132.4 CONTRACTUAL	14,872.10	15,000.00	22,237.00	22,237.00
TOTAL GARAGE	14,872.10	15,000.00	22,237.00	22,237.00
 STREET LIGHTING				
A5182.4 CONTRACTUAL	7,773.02	6,000.00	20,500.00	20,500.00
TOTAL STREET LIGHTING	7,773.02	6,000.00	20,500.00	20,500.00

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SIDEWALKS					
A5410.4	CONTRACTUAL	710.99	4,000.00	0.00	0.00
TOTAL SIDEWALKS		710.99	4,000.00	0.00	0.00
TOTAL TRANSPORTATION		75,912.57	79,800.00	98,329.00	98,329.00
ECONOMIC ASSISTANCE AND OPPORTUNITY					
PUBLICITY					
A6410.4	CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL PUBLICITY		0.00	0.00	0.00	0.00
PROGRAMS FOR AGING					
A6772.1	PERSONAL SERVICES	11,646.05	9,338.00	9,500.00	9,500.00
A6772.2	EQUIPMENT	0.00	1,000.00	0.00	0.00
A6772.4	CONTRACTUAL	9,182.25	5,000.00	5,000.00	5,000.00
TOTAL PROGRAMS FOR AGING		20,828.30	15,338.00	14,500.00	14,500.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		20,828.30	15,338.00	14,500.00	14,500.00
CULTURE AND RECREATION					
PARKS					
A7110.1	PERSONAL SERVICES	32,489.26	31,059.00	31,525.00	31,525.00
A7110.4	CONTRACTUAL	10,413.63	82,635.00	20,000.00	20,000.00
A7110.41	CONTRACTUAL (Vets Memorial)	0.00	0.00	100,000.00	100,000.00
A7110.42	CONTRACTUAL (Boat Ramp)	0.00	0.00	26,648.00	26,648.00
A7110.43	CONTRACTUAL (Hathaway Park)	0.00	0.00	60,000.00	60,000.00
TOTAL PARKS		42,902.89	113,694.00	238,173.00	238,173.00
REC FACILITY/RANGERS & LIFE GUARD					
A7180.1	PER S	11,557.56	14,000.00	14,000.00	14,000.00
A7180.4	CONTRA	5,545.85	5,000.00	5,000.00	5,000.00
TOTAL REC FACILITY/RANGERS & LIFE GUARD		17,103.41	19,000.00	19,000.00	19,000.00

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YOUTH PROGRAMS				
A7310.1	PERSONAL SERVICES	23,369.87	23,000.00	23,000.00
A7310.4	CONTRACTUAL	10,914.31	8,000.00	8,000.00
TOTAL YOUTH PROGRAMS		34,284.18	31,000.00	31,000.00
LIBRARY				
A7410.4	CONTRACTUAL	20,000.00	20,000.00	21,000.00
TOTAL LIBRARY		20,000.00	20,000.00	21,000.00
HISTORIAN				
A7520.4	CONTRACTUAL	4,028.67	0.00	2,000.00
A7520.41	Adsit Cabin	0.00	0.00	70,000.00
A7520.42	Historical Museum	0.00	0.00	70,000.00
TOTAL HISTORIAN		4,028.67	0.00	142,000.00
CELEBRATION				
A7550.4	CONTRACTUAL	9,450.08	3,000.00	10,000.00
TOTAL CELEBRATION		9,450.08	3,000.00	10,000.00
TOTAL CULTURE AND RECREATION		127,769.23	186,694.00	461,173.00
HOME AND COMMUNITY SERVICES				
ZONING BOARD				
A8010.4	CONTRACTUAL	279.82	1,000.00	1,000.00
TOTAL ZONING BOARD		279.82	1,000.00	1,000.00
PLANNING				
A8020.1	PERSONAL SERVICES	7,461.68	5,075.00	4,121.00
A8020.4	CONTRACTUAL	80.00	1,000.00	1,000.00
TOTAL PLANNING		7,541.68	6,075.00	5,121.00
REFUSE & GARBAGE				

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FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 1-A	Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019
A8160.4	CONTRACTUAL	17,400.00	20,000.00	20,000.00
	TOTAL REFUSE & GARBAGE	17,400.00	20,000.00	20,000.00
	COMMUNITY BEAUTIFICATION			
A8510.4	CONTRACTUAL	1,700.20	2,000.00	2,000.00
	TOTAL COMMUNITY BEAUTIFICATION	1,700.20	2,000.00	2,000.00
	CODE ENFORCEMENT			
A8664.1	PERSONAL SERVICES	40,284.80	46,386.00	46,386.00
A8664.4	CONTRACTUAL	3,522.48	3,000.00	5,000.00
	TOTAL CODE ENFORCEMENT	43,807.28	49,386.00	51,386.00
	CEMETERY			
A8810.1	PERSONNEL SERVICES	0.00	3,000.00	3,000.00
A8810.4	CONTRACTUAL	1,600.00	1,000.00	7,000.00
	TOTAL CEMETERY	1,600.00	4,000.00	10,000.00
	TOTAL HOME AND COMMUNITY SERVICES	72,328.98	82,461.00	89,507.00
	EMPLOYEE BENEFITS			
	EMPLOYEE BENEFITS			
A9010.8	STATE RETIREMENT	40,000.00	50,000.00	40,000.00
A9030.8	SOCIAL SECURITY	27,047.57	26,000.00	26,000.00
A9040.8	WORKMANS COMPENSATION	0.00	0.00	0.00
A9060.8	HOSPITAL & MEDICAL INS	145,950.48	179,460.00	171,814.00
	TOTAL EMPLOYEE BENEFITS	212,998.05	255,460.00	237,814.00
	TOTAL EMPLOYEE BENEFITS	212,998.05	255,460.00	237,814.00
	DEBT SERVICE			
	BONDS			
A9710.6	PRINCIPAL (LANDFILL)	10,000.00	10,000.00	10,000.00
A9710.7	INTEREST	259.10	673.00	673.00
	TOTAL BONDS	10,259.10	10,673.00	10,673.00
	TOTAL DEBT SERVICE	10,259.10	10,673.00	10,673.00

**TOWN OF WILLSBORO
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 1-A	Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019
INTERFUND TRANSFERS				
TRANSFERS TO OTHER FUNDS				
A9901.9 COVER EXPENSES	0.00	1,574.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS	0.00	1,574.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	0.00	1,574.00	0.00	0.00
TOTAL APPROPRIATIONS	858,114.11	1,003,650.29	1,290,915.00	1,290,915.00

TOWN OF WILLSBORO
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2019

(ADOPTED NOVEMBER 7, 2018)

Schedule 2-A	Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
A1001	650,405.00	642,002.00	680,858.00	680,858.00
	650,405.00	642,002.00	680,858.00	680,858.00
REAL PROPERTY TAX ITEMS				
A1080	0.00	0.00	0.00	0.00
A1081	7,927.18	9,000.00	16,237.00	16,237.00
A1089	461.21	1,923.00	3,500.00	3,500.00
A1090	5,976.46	6,000.00	6,000.00	6,000.00
	14,364.85	16,923.00	25,737.00	25,737.00
NON-PROPERTY TAX ITEMS				
A1110	61,048.03	80,000.00	90,000.00	90,000.00
A1170	14,675.21	14,675.00	14,257.00	14,257.00
	75,723.24	94,675.00	104,257.00	104,257.00
DEPARTMENTAL INCOME				
A1220	1,002.54	1,000.00	1,000.00	1,000.00
A1255	1,658.39	4,000.00	4,000.00	4,000.00
A1280	4,142.72	3,375.00	4,000.00	4,000.00
A1550	0.00	0.00	1,000.00	1,000.00
A1603	0.00	0.00	0.00	0.00
A2001	0.00	0.00	0.00	0.00
A2025	434.89	300.00	300.00	300.00
A2026	0.00	0.00	0.00	0.00
A2070	15,370.30	5,000.00	7,000.00	7,000.00
A2089	2,375.00	2,000.00	2,000.00	2,000.00
A2110	11,869.43	9,000.00	9,000.00	9,000.00
A2130	16,794.00	20,000.00	20,000.00	20,000.00
	53,647.27	44,675.00	48,300.00	48,300.00
INTERGOVERNMENTAL CHARGES				
A2350	0.00	6,180.00	6,000.00	6,000.00
A2350A	2,500.00	10,200.00	10,500.00	10,500.00
A2389	12,102.20	2,000.00	2,000.00	2,000.00
	14,602.20	18,380.00	18,500.00	18,500.00

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A2401	INTEREST & EARNINGS	0.00	0.00	0.00	0.00
A2410	RENTAL OF REAL PROPERTY	0.00	0.00	0.00	0.00
A2416	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00
LICENSES AND PERMITS					
A2544	DOG LICENSES	863.00	1,000.00	1,000.00	1,000.00
A2555	LICENSES & PERMITS	402.50	250.00	250.00	250.00
A2590	PERMITS - OTHER	0.00	0.00	0.00	0.00
	TOTAL LICENSES AND PERMITS	1,265.50	1,250.00	1,250.00	1,250.00
FINES AND FORFEITURES					
A2610	FINES & FORFEIT JAIL	4,685.00	2,000.00	2,000.00	2,000.00
A2611	FINES & PENDING DOG CASES	0.00	0.00	0.00	0.00
	TOTAL FINES AND FORFEITURES	4,685.00	2,000.00	2,000.00	2,000.00
SALE OF PROPERTY & COMPENSATIO					
A2650	SALES OF SURPLUS SCRAP	0.00	0.00	0.00	0.00
A2655	MINOR SALES - OTHER	0.00	0.00	0.00	0.00
A2660	SALES OF REAL PROPERTY	0.00	7,700.00	0.00	0.00
A2665	SALES OF EQUIPMENT	0.00	5,000.00	5,000.00	5,000.00
	TOTAL SALE OF PROPERTY &	0.00	12,700.00	5,000.00	5,000.00
MISCELLANEOUS LOCAL SOURCES					
A2701	REFUNDS - PRIOR YEARS	1,905.55	2,000.00	2,000.00	2,000.00
A2705	GIFTS & DONATIONS	0.00	0.00	0.00	0.00
A2770	UNCLASSIFIED REVENUR	126.29	0.00	250.00	250.00
A2770B	UNCLASSIFIED REVENUE - BEAUTIFICATION	1,138.00	1,000.00	1,500.00	1,500.00
A2770P	UNCLASSIFIED REVENUE - PAVILION	0.00	0.00	2,000.00	2,000.00
A2771	COPY/FAX	352.25	250.00	500.00	500.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	3,522.09	3,250.00	6,250.00	6,250.00
INTERFUND REVENUES					
A2801	PER CAPITA	0.00	14,750.00	14,750.00	14,750.00
	TOTAL INTERFUND REVENUES	0.00	14,750.00	14,750.00	14,750.00
STATE AID					
A3001	PER CAPITA	13,271.05	0.00	0.00	0.00
A3005	MORTGAGE TAX	48,753.43	30,000.00	25,000.00	25,000.00
A3897	CULTURE & REC	0.00	0.00	0.00	0.00
A3960	GRANTS	47,880.00	118,245.29	359,013.00	359,013.00
A3960A	FLORENCE HATHAWAY GRANT	0.00	0.00	0.00	0.00
A3989	OTHER HOME & COMMUNITY	0.00	0.00	0.00	0.00

**TOWN OF WILLSBORO
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FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 2-A	Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019
TOTAL STATE AID	109,904.48	148,245.29	384,013.00	384,013.00
A5031 INTERFUND TRANSFER	0.00	0.00	0.00	0.00
				1,290,915.00
TOTAL ESTIMATED REVENUES	928,119.63	998,850.29	1,290,915.00	1,290,915.00
APPROPRIATED FUND BALANCE	-70,005.52	4,800.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	858,114.11	1,003,650.29	1,290,915.00	1,290,915.00

**TOWN OF WILLSBORO
FISCAL BUDGET AMBULANCE FUND
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 1-AM	Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019
APPROPRIATIONS				
GENERAL GOVERNMENT SUPPORT				
ATTORNEY/LEGAL				
AM1420.4	CONTRACTUAL	4,000.00	0.00	0.00
TOTAL ATTORNEY/LEGAL		4,000.00	0.00	0.00
CENTRAL SERVICE ADMIN				
AM1610.1	PERSONNEL SERVIS	2,915.32	3,106.00	0.00
TOTAL CENTRAL SERVICE ADMIN		2,915.32	3,106.00	0.00
SPECIAL ITEMS				
AM1910.4	UNALLOCATED INSURANCES -	0.00	0.00	0.00
AM1990.4	CONTINGENCY	0.00	4,000.00	4,000.00
TOTAL SPECIAL ITEMS		0.00	4,000.00	4,000.00
TOTAL GENERAL GOVERNMENT SUPPORT		6,915.32	3,106.00	4,000.00
PUBLIC SAFETY				
RESCUE SQUAD				
AM3625.2	EQUIPMENT	0.00	0.00	0.00
AM3625.4	CONTRACTUAL	60,000.00	55,300.00	36,000.00
TOTAL RESCUE SQUAD		60,000.00	55,300.00	36,000.00
TOTAL PUBLIC SAFETY		60,000.00	55,300.00	36,000.00
PUBLIC HEALTH				
HEALTH EQ AND CAPITAL OUTLAY				
AM4997.4	HEALTH EQ AND CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL HEALTH EQ AND CAPITAL OUTLAY		0.00	0.00	0.00
TOTAL PUBLIC HEALTH		0.00	0.00	0.00
TRANSPORTATION				
MACHINERY				

**TOWN OF WILLSBORO
FISCAL BUDGET AMBULANCE FUND
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 1-AM		Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019
AM5130.2	EQUIPMENT	0.00	0.00	0.00	0.00
AM5130.4	CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL MACHINERY		0.00	0.00	0.00	0.00
TOTAL TRANSPORTATION		0.00	0.00	0.00	0.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
AM9030.8	SOCIAL SECURITY	204.34	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS		204.34	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS		204.34	0.00	0.00	0.00
TOTAL APPROPRIATIONS		67,119.66	58,406.00	40,000.00	40,000.00

**TOWN OF WILLSBORO
FISCAL BUDGET AMBULANCE FUND
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 2-AM	Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
AM1001	60,000.00	58,406.00	40,000.00	40,000.00
	60,000.00	58,406.00	40,000.00	40,000.00
				40,000.00
TOTAL ESTIMATED REVENUES	60,000.00	58,406.00	40,000.00	40,000.00
APPROPRIATED FUND BALANCE	7,119.66	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	67,119.66	58,406.00	40,000.00	40,000.00

**TOWN OF WILLSBORO
FISCAL BUDGET HIGHWAY FUND TOWNWIDE
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 1-DA	Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019	
APPROPRIATIONS					
GENERAL GOVERNMENT SUPPORT					
CLERK					
DA1410.1	CLERK	0.00	0.00	3,153.00	3,153.00
TOTAL CLERK		0.00	0.00	3,153.00	3,153.00
PUBLIC WORKS					
DA1490.1	PERSONAL SERVICES	32,612.36	35,525.00	36,058.00	36,058.00
DA1490.2	EQUIPMENT	0.00	0.00	0.00	0.00
DA1490.4	CONTRACTUAL	70.74	2,500.00	2,500.00	2,500.00
TOTAL PUBLIC WORKS		32,683.10	38,025.00	38,558.00	38,558.00
TOTAL GENERAL GOVERNMENT SUPPORT		32,683.10	38,025.00	41,711.00	41,711.00
TRANSPORTATION					
ENGINEERING CONTRACTURAL					
DA5020.2	ENGINEERING CONTRACTURAL	0.00	5,000.00	5,000.00	5,000.00
TOTAL ENGINEERING CONTRACTURAL		0.00	5,000.00	5,000.00	5,000.00
GENERAL REPAIRS					
DA5110.1	PERSONAL SERVICES	110,730.46	101,500.00	111,000.00	111,000.00
DA5110.2	EQUIPMENT	199.20	0.00	0.00	0.00
DA5110.4	CONTRACTUAL	417.99	1,000.00	1,000.00	1,000.00
TOTAL GENERAL REPAIRS		111,347.65	102,500.00	112,000.00	112,000.00
PERM IMPROVEMENTS					
DA5112.4	CHIPS	129,934.60	100,000.00	100,000.00	100,000.00
TOTAL PERM IMPROVEMENTS		129,934.60	100,000.00	100,000.00	100,000.00
MACHINERY					
DA5130.1	PERSONAL SERVICES	27,183.22	30,450.00	31,000.00	31,000.00
DA5130.2	EQUIPMENT	34,079.50	40,000.00	40,000.00	40,000.00
DA5130.4	CONTRACTUAL	74,229.20	85,000.00	85,000.00	85,000.00
TOTAL MACHINERY		135,491.92	155,450.00	156,000.00	156,000.00

**TOWN OF WILLSBORO
FISCAL BUDGET HIGHWAY FUND TOWNWIDE
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 1-DA	Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019
BRUSH & WEEDS				
DA5140.1	PERSONAL SERVICES	8,640.67	10,150.00	10,500.00
DA5140.4	CONTRACTUAL	494.63	500.00	500.00
TOTAL BRUSH & WEEDS		9,135.30	10,650.00	11,000.00
SNOW REMOVAL				
DA5142.1	PERSONAL SERVICES	43,007.41	45,675.00	50,000.00
DA5142.4	CONTRACTUAL	18,049.00	55,000.00	55,000.00
TOTAL SNOW REMOVAL		61,056.41	100,675.00	105,000.00
TOTAL TRANSPORTATION		446,965.88	474,275.00	489,000.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
DA9010.8	STATE RETIREMENT	46,228.00	60,000.00	55,000.00
DA9030.8	SOCIAL SECURITY	16,201.47	13,000.00	13,000.00
DA9040.8	WORKER'S COMP	0.00	0.00	0.00
DA9060.8	MEDICAL INSURANCE	126,107.95	150,108.00	161,184.00
TOTAL EMPLOYEE BENEFITS		188,537.42	223,108.00	229,184.00
TOTAL EMPLOYEE BENEFITS		188,537.42	223,108.00	229,184.00
DEBT SERVICE				
SERIAL BONDS				
DA9710.6	PRINCIPAL	0.00	0.00	0.00
TOTAL SERIAL BONDS		0.00	0.00	0.00
BAN				
DA9730.6	PRINCIPAL	65,000.00	0.00	0.00
DA9730.7	INTEREST	1,138.74	1,500.00	0.00
TOTAL BAN		66,138.74	1,500.00	0.00
TOTAL DEBT SERVICE		66,138.74	1,500.00	0.00
TOTAL APPROPRIATIONS		734,325.14	736,908.00	759,895.00

**TOWN OF WILLSBORO
FISCAL BUDGET HIGHWAY FUND TOWNWIDE
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 2-DA	Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
DA1001	REAL PROPERTY TAXES	411,500.00	444,808.00	456,395.00
	TOTAL REAL PROPERTY TAXES	411,500.00	444,808.00	456,395.00
INTERGOVERNMENTAL CHARGES				
DA2300	SERVICE OTHER GOVERNMENTS	3,187.30	21,000.00	21,000.00
DA2302	SNOW CONTRACTS	158,930.58	166,500.00	166,500.00
	TOTAL INTERGOVERNMENTAL CHARGES	162,117.88	187,500.00	187,500.00
USE OF MONEY AND PROPERTY				
DA2401	INTEREST & EARNINGS	4.51	0.00	0.00
DA2414	EQUIPMENT RENTAL	14,965.62	9,000.00	12,000.00
	TOTAL USE OF MONEY AND PROPERTY	14,970.13	9,000.00	12,000.00
MISCELLANEOUS LOCAL SOURCES				
DA2770	MISC UNCLASSIFIED REVENUES	24,005.73	21,600.00	30,000.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	24,005.73	21,600.00	30,000.00
STATE AID				
DA3501	NYS AID - CHIPS	122,463.99	74,000.00	74,000.00
DA3960	FEMA GRANT	0.00	0.00	0.00
	TOTAL STATE AID	122,463.99	74,000.00	74,000.00
				759,895.00
	TOTAL ESTIMATED REVENUES	735,057.73	736,908.00	759,895.00
	APPROPRIATED FUND BALANCE	-732.59	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	734,325.14	736,908.00	759,895.00

**TOWN OF WILLSBORO
FISCAL BUDGET ADULT REC GOLF COURSE
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 1-EG	Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019
APPROPRIATIONS				
CULTURE AND RECREATION				
ADULT REC GOLF COURSE				
EG7620.1	PERSONNEL SERVICES	30,011.58	45,000.00	45,000.00
EG7620.2	EQUIPMENT	0.00	5,000.00	5,000.00
EG7620.4	CONTRACTUAL	44,071.26	36,000.00	36,000.00
TOTAL ADULT REC GOLF COURSE		74,082.84	86,000.00	86,000.00
TOTAL CULTURE AND RECREATION		74,082.84	86,000.00	86,000.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
EG9030.8	Social Security	2,284.96	2,500.00	2,500.00
EG9060.8	UNEMPLOYMENT INSURANCE	0.00	8,000.00	8,500.00
TOTAL EMPLOYEE BENEFITS		2,284.96	10,500.00	11,000.00
TOTAL EMPLOYEE BENEFITS		2,284.96	10,500.00	11,000.00
TOTAL APPROPRIATIONS		76,367.80	96,500.00	97,000.00

**TOWN OF WILLSBORO
FISCAL BUDGET ADULT REC GOLF COURSE
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 2-EG	Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019	
ESTIMATED REVENUES					
DEPARTMENTAL INCOME					
EG2025C	GOLF COURSE - CARTS	24,681.50	23,000.00	23,000.00	23,000.00
EG2025D	GOLF COURSE - MEMBERSHIP FEES	22,840.00	28,000.00	28,000.00	28,000.00
EG2025G	GOLF COURSE - GREENS FEES	39,411.90	41,000.00	41,000.00	41,000.00
EG2025S	GOLF COURSE - CONSESSIONS	4,436.07	5,000.00	5,000.00	5,000.00
	TOTAL DEPARTMENTAL INCOME	<u>91,369.47</u>	<u>97,000.00</u>	<u>97,000.00</u>	<u>97,000.00</u>
EG2701	TEMPORARY	0.00	0.00	0.00	0.00
					97,000.00
TOTAL ESTIMATED REVENUES		<u>91,369.47</u>	<u>97,000.00</u>	<u>97,000.00</u>	<u>97,000.00</u>
APPROPRIATED FUND BALANCE		<u>-15,001.67</u>	<u>-500.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL REVENUES & OTHER SOURCES		<u>76,367.80</u>	<u>96,500.00</u>	<u>97,000.00</u>	<u>97,000.00</u>

**TOWN OF WILLSBORO
FISCAL BUDGET FIRE DISTRICT
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 1-SF	Expenditures /Revenues 2017	Modified Budget 01/31/2018	Recommended Budget 2019	Adopted Budget 2019
APPROPRIATIONS				
PUBLIC SAFETY				
FIRE DISTRICT				
SF3410.4 CONTRACTUAL	202,773.00	214,540.00	218,830.00	218,830.00
 TOTAL FIRE DISTRICT	 202,773.00	 214,540.00	 218,830.00	 218,830.00
TOTAL PUBLIC SAFETY	202,773.00	214,540.00	218,830.00	218,830.00
TOTAL APPROPRIATIONS	202,773.00	214,540.00	218,830.00	218,830.00

**TOWN OF WILLSBORO
FISCAL BUDGET FIRE DISTRICT
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 2-SF	Expenditures /Revenues 2017	Modified Budget 01/31/2018	Recommended Budget 2019	Adopted Budget 2019
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SF1001 REAL PROPERTY TAXES	202,773.00	214,540.00	218,830.00	218,830.00
TOTAL REAL PROPERTY TAXES	<u>202,773.00</u>	<u>214,540.00</u>	<u>218,830.00</u>	<u>218,830.00</u>
				218,830.00
TOTAL ESTIMATED REVENUES	<u>202,773.00</u>	<u>214,540.00</u>	<u>218,830.00</u>	<u>218,830.00</u>
APPROPRIATED FUND BALANCE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL REVENUES & OTHER SOURCES	<u>202,773.00</u>	<u>214,540.00</u>	<u>218,830.00</u>	<u>218,830.00</u>

**TOWN OF WILLSBORO
FISCAL BUDGET SEWER DISTRICT
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 1-SS	Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019	
APPROPRIATIONS					
GENERAL GOVERNMENT SUPPORT					
SPECIAL ITEMS					
SS1990.4	CONTINGENCY	0.00	0.00	23,361.00	23,361.00
TOTAL SPECIAL ITEMS		0.00	0.00	23,361.00	23,361.00
TOTAL GENERAL GOVERNMENT SUPPORT		0.00	0.00	23,361.00	23,361.00
HOME AND COMMUNITY SERVICES					
ADMINISTRATION					
SS8110.1	PERSONAL SERVICES	52,971.31	50,000.00	54,000.00	54,000.00
SS8110.4	CONTRACTUAL	13,560.69	0.00	7,500.00	7,500.00
TOTAL ADMINISTRATION		66,532.00	50,000.00	61,500.00	61,500.00
SANITARY SEWERS					
SS8120.4	CONTRACTUAL	4,104.70	5,000.00	4,000.00	4,000.00
TOTAL SANITARY SEWERS		4,104.70	5,000.00	4,000.00	4,000.00
TREATMENT DISPOSAL					
SS8130.4	CONTRACTUAL	15,193.76	15,536.00	15,000.00	15,000.00
TOTAL TREATMENT DISPOSAL		15,193.76	15,536.00	15,000.00	15,000.00
MISCELLANEOUS					
SS8189.4	CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL MISCELLANEOUS		0.00	0.00	0.00	0.00
CAPITAL EQUIPMENT					
SS8197.2	EQUIPMENT	21,340.00	19,175.00	10,000.00	10,000.00
TOTAL CAPITAL EQUIPMENT		21,340.00	19,175.00	10,000.00	10,000.00
TOTAL HOME AND COMMUNITY SERVICES		107,170.46	89,711.00	90,500.00	90,500.00

**TOWN OF WILLSBORO
FISCAL BUDGET SEWER DISTRICT
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 1-SS	Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
SS9010.8	STATE RETIREMENT	0.00	0.00	0.00
SS9030.8	SOCIAL SECURITY	3,857.00	3,565.00	3,565.00
SS9060.8	MEDICAL INSURANCE	11,892.36	13,000.00	13,000.00
TOTAL EMPLOYEE BENEFITS		15,749.36	16,565.00	16,565.00
TOTAL EMPLOYEE BENEFITS		15,749.36	16,565.00	16,565.00
DEBT SERVICE				
SHORT TERM BOND (EFC)				
SS9700.6	SHORT TERM BOND (EFC)	0.00	34,150.00	10,000.00
TOTAL SHORT TERM BOND (EFC)		0.00	34,150.00	10,000.00
BOND				
SS9710.6	PRINCIPAL	40,448.00	41,700.00	41,700.00
SS9710.7	INTEREST	0.00	0.00	0.00
SS9712.6	PRINCIPAL (SEWER EXTENTION)	5,000.00	5,000.00	5,000.00
SS9712.7	INTEREST (SEWER EXTENTION)	172.96	371.00	371.00
TOTAL BOND		45,620.96	47,071.00	47,071.00
BAN				
SS9770.6	BAN PRINCIPAL	37,760.29	0.00	0.00
SS9770.7	INTEREST	6,465.45	0.00	0.00
TOTAL BAN		44,225.74	0.00	0.00
TOTAL DEBT SERVICE		89,846.70	81,221.00	57,071.00
INTERFUND TRANSFERS				
TRANSFERS TO OTHER FUNDS				
SS9901.9	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS		0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS		0.00	0.00	0.00
TOTAL APPROPRIATIONS		212,766.52	187,497.00	187,497.00

**TOWN OF WILLSBORO
FISCAL BUDGET SEWER DISTRICT
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 2-SS	Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019
ESTIMATED REVENUES				
DEPARTMENTAL INCOME				
SS2120	SEWER RENTS	98,942.07	100,000.00	100,000.00
SS2121	SEWER RENTS EXT	0.00	5,500.00	5,500.00
SS2122	DEBT SERVICE	53,939.12	75,850.00	75,850.00
SS2123	DEBT SERVICE EXT	0.00	5,372.00	5,372.00
SS2128	PENALTIES	1,077.35	775.00	775.00
SS2140	INTEREST	0.00	0.00	0.00
	TOTAL DEPARTMENTAL INCOME	<u>153,958.54</u>	<u>187,497.00</u>	<u>187,497.00</u>
				187,497.00
	TOTAL ESTIMATED REVENUES	<u>153,958.54</u>	<u>187,497.00</u>	<u>187,497.00</u>
	APPROPRIATED FUND BALANCE	<u>58,807.98</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL REVENUES & OTHER SOURCES	<u>212,766.52</u>	<u>187,497.00</u>	<u>187,497.00</u>

**TOWN OF WILLSBORO
FISCAL BUDGET WATER DISTRICT
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 1-SW	Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019
APPROPRIATIONS				
GENERAL GOVERNMENT SUPPORT				
ENGINEER				
SW1440.4	CONTRACTUAL	2,926.42	5,000.00	5,000.00
TOTAL ENGINEER		2,926.42	5,000.00	5,000.00
TOTAL GENERAL GOVERNMENT SUPPORT		2,926.42	5,000.00	5,000.00
HOME AND COMMUNITY SERVICES				
ADMINISTRATION				
SW8310.1	PERSONAL SERVICES	77,405.28	121,800.00	161,800.00
SW8310.2	EQUIPMENT	160.00	5,000.00	1,000.00
SW8310.4	CONTRACTUAL	19,951.27	20,000.00	40,000.00
TOTAL ADMINISTRATION		97,516.55	146,800.00	202,800.00
SOURCE SUPPLY POWER & PUMP				
SW8320.4	CONTRACTUAL	2,108.54	5,000.00	4,000.00
TOTAL SOURCE SUPPLY POWER & PUMP		2,108.54	5,000.00	4,000.00
PURIFICATION				
SW8330.4	CONTRACTUAL	18,874.23	15,000.00	20,000.00
TOTAL PURIFICATION		18,874.23	15,000.00	20,000.00
TRANSMISSION/DISTRIBUT				
SW8340.2	EQUIPMENT	0.00	30,000.00	10,000.00
SW8340.4	CONTRACTUAL	20,767.04	20,000.00	35,000.00
TOTAL TRANSMISSION/DISTRIBUT		20,767.04	50,000.00	45,000.00
CAPITAL EQUIPMENT				
SW8397.2	EQUIPMENT	0.00	10,000.00	0.00
TOTAL CAPITAL EQUIPMENT		0.00	10,000.00	0.00
TOTAL HOME AND COMMUNITY SERVICES		139,266.36	226,800.00	271,800.00

**TOWN OF WILLSBORO
FISCAL BUDGET WATER DISTRICT
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 1-SW	Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
SW9010.8	STATE RETIREMENT	0.00	5,000.00	5,000.00
SW9030.8	SOCIAL SECURITY	5,619.47	5,500.00	7,500.00
SW9060.8	MEDICAL INSURANCE	46,634.54	53,082.00	56,000.00
TOTAL EMPLOYEE BENEFITS		52,254.01	63,582.00	68,500.00
TOTAL EMPLOYEE BENEFITS		52,254.01	63,582.00	68,500.00
DEBT SERVICE				
STATUTORYBOND				
SW9720.6	PRINCIPAL	40,000.00	40,000.00	40,000.00
SW9720.7	INTEREST	0.00	0.00	0.00
TOTAL STATUTORYBOND		40,000.00	40,000.00	40,000.00
TOTAL DEBT SERVICE		40,000.00	40,000.00	40,000.00
INTERFUND TRANSFERS				
TRANSFERS TO OTHER FUNDS				
SW9901.9	TRANSFER TO OTHER FUNDS	24,863.67	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS		24,863.67	0.00	0.00
TOTAL INTERFUND TRANSFERS		24,863.67	0.00	0.00
TOTAL APPROPRIATIONS		259,310.46	335,382.00	385,300.00

**TOWN OF WILLSBORO
FISCAL BUDGET WATER DISTRICT
FOR 2019**

(ADOPTED NOVEMBER 7, 2018)

Schedule 2-SW	Expenditures /Revenues 2017	Modified Budget 08/31/2018	Recommended Budget 2019	Adopted Budget 2019
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SW1001	121,894.00	111,044.00	110,800.00	110,800.00
	121,894.00	111,044.00	110,800.00	110,800.00
DEPARTMENTAL INCOME				
SW2140	16,784.84	10,777.00	13,000.00	13,000.00
SW2142	139,296.49	204,761.00	205,000.00	205,000.00
SW2144	4,500.00	4,000.00	3,000.00	3,000.00
SW2148	3,939.38	2,800.00	3,500.00	3,500.00
	164,520.71	222,338.00	224,500.00	224,500.00
SW2401	0.00	0.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES				
SW2770	209.00	2,000.00	0.00	0.00
	209.00	2,000.00	0.00	0.00
SW3960	0.00	0.00	0.00	0.00
				335,300.00
TOTAL ESTIMATED REVENUES	286,623.71	335,382.00	335,300.00	335,300.00
APPROPRIATED FUND BALANCE	-27,313.25	0.00	50,000.00	50,000.00
TOTAL REVENUES & OTHER SOURCES	259,310.46	335,382.00	385,300.00	385,300.00



Office of Real Property Tax Services

P.O. Box 217 7551 Court Street

Elizabethtown, N.Y. 12932

Charli B. Lewis, Director

David R. Wainwright, Assistant Director

(518) 873-3390

Fax (518) 873-3400

September 18, 2018

TO: Town Supervisors
FROM: Charli B. Lewis, Director
RE: Exemption Impact Report

Please find attached the 2018 Exemption Impact Report for your municipality. Pursuant to Real Property Tax Law 495, you are required to attach this report to your 2019 tentative and final budget. This report will show how much of the total assessed value on the final assessment roll used in that budgetary process is exempt from taxation.

If you have any questions, please do not hesitate to contact this office.

hbc
Attachment

Equalized Total Assessed Value 360,858,832

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	674,300	0.19
13500	TOWN - GENERALLY	RPTL 406(1)	18	2,996,800	0.83
13510	TOWN - CEMETERY LAND	RPTL 446	8	59,900	0.02
13800	SCHOOL DISTRICT	RPTL 408	5	11,098,900	3.08
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	1	143,000	0.04
18020	MUNICIPAL INDUSTRIAL DEVAGENC	RPTL 412-a	6	1,537,200	0.43
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	6	1,294,000	0.36
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	13	3,385,400	0.94
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	432,000	0.12
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	6	1,365,000	0.38
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	8	3,031,600	0.84
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	355,000	0.10
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	2	12,200	0.00
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	800,000	0.22
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	2,000	0.00
41103	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	4,300	0.00
41113	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	27	2,970,735	0.82
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	64	1,235,865	0.34
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	46	1,583,265	0.44
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	28	1,056,343	0.29
41400	CLERGY	RPTL 460	2	3,000	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	69	2,848,647	0.79
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	81,055	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	45	1,735,023	0.48
41801	PERSONS AGE 65 OR OVER	RPTL 467	17	872,615	0.24
41803	PERSONS AGE 65 OR OVER	RPTL 467	17	463,942	0.13
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	17	3,438,309	0.95

Equalized Total Assessed Value 360,858,832

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	37	2,263,657	0.63
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	100	0.00

Total Exemptions Exclusive of System Exemptions:					
			453	45,744,056	12.68
Total System Exemptions:					
			1	100	0.00
Totals:					
			454	45,744,156	12.68

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____