

Accounts	Code	2018 Adopted Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
<u>GENERAL FUND</u>					
<u>Appropriations</u>					
<u>General Government Support</u>					
Town Board					
Personal Services	A1010.1	\$ 12,000.00	\$ 12,360.00	\$ 12,360.00	\$ 12,360.00
Equipment	A1010.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A1010.4	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Total		\$ 14,000.00	\$ 14,360.00	\$ 14,360.00	\$ 14,360.00
Justices					
Personal Services	A1110.1	\$ 40,242.00	\$ 41,428.00	\$ 41,428.00	\$ 41,428.00
Equipment	A1110.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A1110.4	\$ 6,000.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
Total		\$ 46,242.00	\$ 46,928.00	\$ 46,928.00	\$ 46,928.00
Supervisor					
Personal Services	A1220.1	\$ 35,220.00	\$ 37,222.00	\$ 37,222.00	\$ 37,222.00
Equipment	A1220.2	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
Contractual Expenses	A1220.4	\$ 5,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Total		\$ 40,720.00	\$ 42,722.00	\$ 42,722.00	\$ 42,722.00
Audit					
Audit LOSAP	A1320.4	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00
Total		\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00
Tax Collection					
Personal Services	A1330.1	\$ 10,190.00	\$ 10,981.00	\$ 10,981.00	\$ 10,981.00
Equipment	A1330.2	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Contractual Expenses	A1330.4	\$ 5,000.00	\$ 4,250.00	\$ 4,250.00	\$ 4,250.00
Total		\$ 15,490.00	\$ 15,531.00	\$ 15,531.00	\$ 15,531.00
Budget					
Personal Services	A1340.1	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Equipment	A1340.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A1340.4	\$ -	\$ -	\$ -	\$ -
Total		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Assessors					
Personal Services	A1355.1	\$ 10,000.00	\$ 10,300.00	\$ 10,300.00	\$ 10,300.00
Equipment	A1355.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A1355.4	\$ 28,400.00	\$ 28,700.00	\$ 28,700.00	\$ 28,700.00
Total		\$ 38,400.00	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00
Fiscal Advisors					
Contractual Expenses	A1380.4	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -

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Town Clerk					
Personal Services	A1410.1	\$ 35,450.00	\$ 37,145.00	\$ 37,145.00	\$ 37,145.00
Equipment	A1410.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A1410.4	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Total		\$ 39,450.00	\$ 41,145.00	\$ 41,145.00	\$ 41,145.00
Attorney					
Personal Services	A1420.1	\$ -	\$ -	\$ -	\$ -
Equipment	A1420.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A1420.4	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Total		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Engineer					
Contractual Expenses	A1440.4	\$ 2,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Total		\$ 2,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Elections					
Personal Services	A1450.1	\$ -	\$ -	\$ -	\$ -
Equipment	A1450.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A1450.4	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Total		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Buildings					
Personal Services	A1620.1	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Equipment	A1620.2	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Contractual Expenses	A1620.4	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Total		\$ 62,500.00	\$ 62,500.00	\$ 62,500.00	\$ 62,500.00
Central Communicatons System					
Personal Services	A1650.1	\$ -	\$ -	\$ -	\$ -
Equipment	A1650.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A1650.4	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Total		\$ 4,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Central Printing and Mailing					
Personal Services	A1670.1	\$ -	\$ -	\$ -	\$ -
Equipment	A1670.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A1670.4	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Total		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Special items					
Unallocated Insurance	A1910.4	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Municipal Association Dues	A1920.4	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Contingency	A1990.4	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Total		\$ 76,000.00	\$ 76,000.00	\$ 76,000.00	\$ 76,000.00
Total General Government Support		<u>\$ 400,852.00</u>	<u>\$ 407,736.00</u>	<u>\$ 407,736.00</u>	<u>\$ 407,736.00</u>

Accounts	Code	2018 Adopted Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
<u>Public Safety</u>					
Traffic Control					
Personal Services	A3310.1	\$ -	\$ -	\$ -	\$ -
Equipment	A3310.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A3310.4	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Total		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Control of Dogs					
Personal Services	A3510.1	\$ 7,375.00	\$ 7,638.00	\$ 7,638.00	\$ 7,638.00
Equipment	A3510.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A3510.4	\$ 4,500.00	\$ 5,130.00	\$ 5,130.00	\$ 5,130.00
Total		\$ 11,875.00	\$ 12,768.00	\$ 12,768.00	\$ 12,768.00
Animal Control Other					
Personal Services	A3520.1	\$ -	\$ -	\$ -	\$ -
Equipment	A3520.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A3520.4	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Total		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Safety Inspection					
Personal Services	A3620.1	\$ 9,180.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Equipment	A3620.2	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Contractual Expenses	A3620.4	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Total		\$ 10,480.00	\$ 12,300.00	\$ 12,300.00	\$ 12,300.00
<u>Total Public Safety</u>		<u>\$ 23,855.00</u>	<u>\$ 26,568.00</u>	<u>\$ 26,568.00</u>	<u>\$ 26,568.00</u>
<u>Health</u>					
Board of Health					
Personal Services	A4010.1	\$ 1,200.00	\$ -	\$ -	\$ -
Total		\$ 1,200.00	\$ -	\$ -	\$ -
Registrar of Vital Statistics					
Personal Services	A4020.1	\$ 250.00	\$ 500.00	\$ 500.00	\$ 500.00
Equipment	A4020.2	\$ 1,100.00	\$ 250.00	\$ 250.00	\$ 250.00
Contractual Expenses	A4020.4	\$ 300.00	\$ 250.00	\$ 250.00	\$ 250.00
Total		\$ 1,650.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Ambulance					
Personal Services	A4540.1	\$ -	\$ -	\$ -	\$ -
Equipment	A4540.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A4540.4	\$ 139,301.00	\$ 139,301.00	\$ 139,301.00	\$ 139,301.00
Total		\$ 139,301.00	\$ 139,301.00	\$ 139,301.00	\$ 139,301.00
<u>Total Health</u>		<u>\$ 142,151.00</u>	<u>\$ 140,301.00</u>	<u>\$ 140,301.00</u>	<u>\$ 140,301.00</u>

Accounts	Code	2018 Adopted Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
<u>Transportation</u>					
Superintendent of Highways					
Personal Services	A5010.1	\$ 57,120.00	\$ 59,320.00	\$ 59,320.00	\$ 59,320.00
Equipment	A5010.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A5010.4	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Total		\$ 58,320.00	\$ 60,520.00	\$ 60,520.00	\$ 60,520.00
Street Lighting					
Contractual Expenses	A5182.4	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Total		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Total Transportation		\$ 60,820.00	\$ 63,020.00	\$ 63,020.00	\$ 63,020.00
<u>Waterways Navigation</u>					
Contractual Expenses	A5710.4	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
Total		\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
Total Waterways Navigation		\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
<u>Economic Assistance and Opportunity</u>					
Publicity					
Contractual Expenses	A6410.4	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Total		\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Veterans Services					
Personal Services	A6510.1	\$ -	\$ -	\$ -	\$ -
Equipment	A6510.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A6510.4	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
Total		\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
Total Economic Assistance and Opport		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<u>Culture and Recreation</u>					
Special Recreational Facilities					
Personal Services	A7180.1	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Equipment	A7180.2	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Contractual Expenses	A7180.4	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Total		\$ 12,000.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00
Youth Program					
Personal Services	A7310.1	\$ -	\$ -	\$ -	\$ -
Equipment	A7310.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A7310.4	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00
Total		\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00

Accounts	Code	2018 Adopted Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Joint Youth Project					
Contractual Expenses	A7320.4	\$ 8,000.00	\$ 10,550.00	\$ 10,550.00	\$ 10,550.00
Total		\$ 8,000.00	\$ 10,550.00	\$ 10,550.00	\$ 10,550.00
Historian					
Personal Services	A7510.1	\$ 800.00	\$ 824.00	\$ 824.00	\$ 824.00
Equipment	A7510.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A7510.4	\$ 75.00	\$ -	\$ -	\$ -
Total		\$ 875.00	\$ 824.00	\$ 824.00	\$ 824.00
Celebration					
Personal Services	A7550.1	\$ -	\$ -	\$ -	\$ -
Equipment	A7550.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A7550.4	\$ 500.00	\$ 250.00	\$ 250.00	\$ 250.00
Total		\$ 500.00	\$ 250.00	\$ 250.00	\$ 250.00
Adult Recreation					
Personal Services	A7620.1	\$ -	\$ -	\$ -	\$ -
Equipment	A7620.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A7620.4	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Total		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<u>Total Culture and Recreation</u>		<u>\$ 24,025.00</u>	<u>\$ 25,774.00</u>	<u>\$ 25,774.00</u>	<u>\$ 25,774.00</u>
<u>Home and Community Services</u>					
Planning					
Personal Services	A8020.1	\$ 4,663.00	\$ 4,803.00	\$ 4,803.00	\$ 4,803.00
Equipment	A8020.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A8020.4	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Total		\$ 12,163.00	\$ 12,303.00	\$ 12,303.00	\$ 12,303.00
Environmental Control					
Contractual Expenses	A8090.4	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -
Cemeteries					
Personal Services	A8810.1	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Equipment	A8810.2	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Contractual Expenses	A8810.4	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Total		\$ 5,500.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
<u>Total Home and Community Services</u>		<u>\$ 17,663.00</u>	<u>\$ 19,303.00</u>	<u>\$ 19,303.00</u>	<u>\$ 19,303.00</u>

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<u>Undistributed</u>					
Employee Benefits					
State Retirement	A9010.1	\$ 17,670.00	\$ 19,669.00	\$ 19,669.00	\$ 19,669.00
Social Security	A9030.8	\$ 18,333.00	\$ 19,280.00	\$ 19,280.00	\$ 19,280.00
Disability Insurance	A9055.8	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Hospital and medical Insurance	A9060.8	\$ 17,600.00	\$ 17,600.00	\$ 17,600.00	\$ 17,600.00
Total Undistributed		\$ 53,853.00	\$ 56,799.00	\$ 56,799.00	\$ 56,799.00
Total Appropriations/Expenditures		\$ 726,019.00	\$ 742,301.00	\$ 742,301.00	\$ 742,301.00
<u>General Fund Estimated Revenues</u>					
Real Property Tax Revenue	A1001	\$ 254,469.00	\$ 285,726.00	\$ 285,726.00	\$ 285,726.00
Other Tax Items					
Other Payments in Lieu of Tax	A1081	\$ 2,512.00	\$ 2,537.00	\$ 2,537.00	\$ 2,537.00
Interest and Penalties on Real F	A1090	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Utilities Gross Receipts Tax	A1130	\$ -	\$ -	\$ -	\$ -
Franchise	A1170	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00
Departmental Income					
Clerk Fees	A1255	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Planning Board Fees	A2115	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Use of Money					
Interest and Earnings	A2401	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Licenses and Permits					
Dog License	A2544	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Permits	A2590	\$ -	\$ -	\$ -	\$ -
Fines and Forfeitures					
Fines and Forfeited Bail	A2610	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
Sale of Property/Compensation for Loss					
Sale of Real Property	A2660	\$ -	\$ -	\$ -	\$ -
Sale of Surplus Equip	A2665	\$ -	\$ -	\$ -	\$ -
Unclassified Revenue					
Unclassified Revenue	A2770	\$ -	\$ -	\$ -	\$ -
State Aid					
Revenue Sharing	A3001	\$ 12,238.00	\$ 12,238.00	\$ 12,238.00	\$ 12,238.00
Mortgage Tax	A3005	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
Other Star	A3089	\$ -	\$ -	\$ -	\$ -
Grant Revenue - Home and Cor	A3989	\$ -	\$ -	\$ -	\$ -
Grant Revenue - Other	A3089	\$ -	\$ -	\$ -	\$ -
Total Estimated Revenues		\$ 246,550.00	\$ 246,575.00	\$ 246,575.00	\$ 246,575.00

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Unexpended Balance		\$ 225,000.00	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00
		appropriated	appropriated	appropriated	appropriated
HIGHWAY FUND			fund balance	fund balance	fund balance
Highway Appropriations - Townwide					
Bridges					
Contractual Expenses	DA5120.4	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Machinery					
Equipment	DA5130.2	\$ 80,000.00	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00
Contractual Expenses	DA5130.4	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
Total		\$ 160,000.00	\$ 113,000.00	\$ 113,000.00	\$ 113,000.00
Snow Removal - Town					
Personal Services	DA5142.1	\$ 205,000.00	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00
Contractual Expenses	DA5142.4	\$ 80,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
Total		\$ 285,000.00	\$ 295,000.00	\$ 295,000.00	\$ 295,000.00
Employee Benefits					
State Retirement	DA9010.8	\$ 26,802.00	\$ 27,777.00	\$ 27,777.00	\$ 27,777.00
Social Security	DA9030.8	\$ 15,700.00	\$ 16,065.00	\$ 16,065.00	\$ 16,065.00
Hospital and Medical Insurance	DA9060.8	\$ 81,300.00	\$ 81,723.00	\$ 81,723.00	\$ 81,723.00
Uniforms	DA9089.8	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
Total		\$ 127,402.00	\$ 129,165.00	\$ 129,165.00	\$ 129,165.00
Debt Service Principal					
Serial Bonds	DA9710.6	\$ 56,273.00	\$ 97,021.00	\$ 97,021.00	\$ 97,021.00
Bond Anticipation	DA9730.6	\$ -	\$ -	\$ -	\$ -
Capital Bonds	DA9740.6	\$ -	\$ -	\$ -	\$ -
Total		\$ 56,273.00	\$ 97,021.00	\$ 97,021.00	\$ 97,021.00
Interest					
Serial Bonds	DA9710.7	\$ 7,393.00	\$ 11,752.00	\$ 11,752.00	\$ 11,752.00
Bond Anticipation	DA9730.7	\$ -	\$ -	\$ -	\$ -
Capital Bonds	DA9740.7	\$ -	\$ -	\$ -	\$ -
Total		\$ 7,393.00	\$ 11,752.00	\$ 11,752.00	\$ 11,752.00
Total Appropriations/Expenses		\$ 646,068.00	\$ 655,938.00	\$ 655,938.00	\$ 655,938.00
Highway Revenues - Townwide					
Local Sources					
Real Property Tax	DA1001	\$ 592,468.00	\$ 617,338.00	\$ 617,338.00	\$ 617,338.00
Sales of Scrap & Surplus Equip	DA2650	\$ -	\$ -	\$ -	\$ -
Interest and Earnings	DA2401	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Compensation for Loss	DA2690	\$ -	\$ -	\$ -	\$ -

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Mowing - Washington County	DA2770	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
<u>Total Estimated Revenues</u>		<u>\$ 3,600.00</u>	<u>\$ 3,600.00</u>	<u>\$ 3,600.00</u>	<u>\$ 3,600.00</u>
<u>Townwide</u>					
Unexpended Balance		<u>\$ 50,000.00</u>	<u>\$ 35,000.00</u>	<u>\$ 35,000.00</u>	<u>\$ 35,000.00</u>
		appropriated	appropriated	appropriated	appropriated
<u>Highway Appropriations - Outside Village</u>			fund balance	fund balance	fund balance
General Repairs					
Personal Services	DB5110.1	\$ 178,000.00	\$ 185,000.00	\$ 185,000.00	\$ 185,000.00
Contractual Expenses	DB5110.4	\$ 63,000.00	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00
Total		\$ 241,000.00	\$ 253,000.00	\$ 253,000.00	\$ 253,000.00
Improvements					
Capital Outlay	DB5112.2	\$ 240,000.00	\$ 240,000.00	\$ 240,000.00	\$ 240,000.00
Employee Benefits					
State Retirement	DB9010.8	\$ 23,227.00	\$ 24,053.00	\$ 24,053.00	\$ 24,053.00
Social Security	DB9030.8	\$ 13,617.00	\$ 14,153.00	\$ 14,153.00	\$ 14,153.00
Hospital and Medical Insurance	DB9060.8	\$ 81,300.00	\$ 81,723.00	\$ 81,723.00	\$ 81,723.00
Uniforms	DB9089.8	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
Total		\$ 121,744.00	\$ 123,529.00	\$ 123,529.00	\$ 123,529.00
<u>Total Highway Appropriations - Expens</u>		<u>\$ 602,744.00</u>	<u>\$ 616,529.00</u>	<u>\$ 616,529.00</u>	<u>\$ 616,529.00</u>
<u>Outside Village</u>					
<u>Highway Revenues - Outside Village</u>					
Local Sources					
Real Property Tax	DB1001	\$ 389,644.00	\$ 413,429.00	\$ 413,429.00	\$ 413,429.00
Interest and Earnings	DB2401	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
State Aid					
Consolidated Highway	DB3501	\$ 163,000.00	\$ 168,000.00	\$ 168,000.00	\$ 168,000.00
<u>Total Estimated Highway Revenues</u>		<u>\$ 163,100.00</u>	<u>\$ 168,100.00</u>	<u>\$ 168,100.00</u>	<u>\$ 168,100.00</u>
<u>Unexpended Balance</u>		<u>\$ 50,000.00</u>	<u>\$ 35,000.00</u>	<u>\$ 35,000.00</u>	<u>\$ 35,000.00</u>
		appropriated	appropriated	appropriated	appropriated
			fund balance	fund balance	fund balance

Accounts	Code	2018 Adopted Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	
<u>SPECIAL DISTRICTS</u>						
<u>Fire Protection Districts</u>						
<u>Appropriations</u>						
#6 Fort Ann SF1	SF3410.4	\$ 204,390.00	\$ 204,390.00	\$ 204,390.00	\$ 204,390.00	
LOSAP	SF9010.8	\$ -	\$ -	\$ -	\$ -	
Total		\$ 204,390.00	\$ 204,390.00	\$ 204,390.00	\$ 204,390.00	
#7 Pilot Knob SF2	SF3410.4	\$ 95,400.00	\$ 95,250.00	\$ 95,250.00	\$ 95,250.00	
LOSAP	SF9010.8	\$ 5,720.00	\$ 3,240.00	\$ 3,240.00	\$ 3,240.00	
Total		\$ 101,120.00	\$ 98,490.00	\$ 98,490.00	\$ 98,490.00	
#8 West Fort Ann SF3	SF3410.4	\$ 245,084.00	\$ 244,934.00	\$ 244,934.00	\$ 244,934.00	
LOSAP	SF9010.8	\$ 2,200.00	\$ -	\$ -	\$ -	
Total		\$ 247,284.00	\$ 244,934.00	\$ 244,934.00	\$ 244,934.00	surplus
<u>Total - All Fire Districts</u>	TOTALS	\$ 552,794.00	\$ 547,814.00	\$ 547,814.00	\$ 547,814.00	
<u>Revenues - Local Sources</u>						
Real Property Tax	SF1001	\$ 552,794.00	\$ 547,814.00	\$ 547,814.00	\$ 547,814.00	

Accounts	Code	2018 Adopted Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
<u>Hadlock Park District Appropriations</u>					
Parks					
Personal Services	SP7110.1	\$ 53,463.00	\$ 51,732.00	\$ 51,732.00	\$ 51,732.00
Equipment	SP7110.2	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	SP7110.4	\$ 114,578.00	\$ 111,346.00	\$ 111,346.00	\$ 111,346.00
Total		\$ 168,041.00	\$ 163,078.00	\$ 163,078.00	\$ 163,078.00
Employee Benefits					
State Retirement	SP9010.8	\$ 817.00	\$ 968.00	\$ 968.00	\$ 968.00
Social Security	SP9030.8	\$ 4,090.00	\$ 3,958.00	\$ 3,958.00	\$ 3,958.00
Health Insurance	SP9060.8	\$ -	\$ -	\$ -	\$ -
Total		\$ 4,907.00	\$ 4,926.00	\$ 4,926.00	\$ 4,926.00
Debt Service Principal					
Serial Bond	SP9710.6	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
Total		\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
Interest					
Serial Bond	SP9710.7	\$ 49,332.00	\$ 47,682.00	\$ 47,682.00	\$ 47,682.00
Total		\$ 49,332.00	\$ 47,682.00	\$ 47,682.00	\$ 47,682.00
<u>Total Hadlock District Appropriations /</u>		<u>\$ 277,280.00</u>	<u>\$ 270,686.00</u>	<u>\$ 270,686.00</u>	<u>\$ 270,686.00</u>
<u>Expenditures</u>					
<u>Hadlock Park District - Estimated Revenues</u>					
Real Property Tax	SP1001	\$ 252,230.00	\$ 240,636.00	\$ 240,636.00	\$ 240,636.00
Interest and Earnings	SP2401	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
DEC Grants	SP2402	\$ -	\$ -	\$ -	\$ -
Total		\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Unexpended Balance		\$ 25,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
		appropriated	appropriated fund balance	appropriated fund balance	appropriated fund balance