

2019 TOWN OF Yorkshire BUDGET

Adopted Oct. 15, 2018 R#85-18

ACCOUNT	ACCOUNT CODE	2017 Actual	2018 Adopted Budget Amount	2018 To-Date (Through June - 6 Months)	2018 To-Date % (Through June - 6 Months)	2019 Budget Officer Tentative	2019 Preliminary Budget	2019 Adopted Budget	Change from 2018	% Change from 2018
GENERAL A FUND										
Appropriations										
Town Board PS	A1010.100	\$ 14,260.00	\$ 14,688.00	\$ 7,344.04	50.00%	\$ 14,982.00	\$ 14,982.00	\$ 14,982.00	\$ 294.00	2.00%
Town Board CE	A1010.400	\$ 374.39	\$ 1,350.00	\$ 159.84	11.84%	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ -	0.00%
Municipal Court - PS	A1110.100	\$ 40,186.64	\$ 41,870.00	\$ 19,744.46	47.16%	\$ 42,316.00	\$ 42,316.00	\$ 42,316.00	\$ 446.00	1.07%
Municipal Court - Equip	A1110.200	\$ -	\$ 3,600.00	\$ -	0.00%	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%
Municipal Court - Cont	A1110.400	\$ 19,402.61	\$ 11,220.00	\$ 5,443.26	48.51%	\$ 11,220.00	\$ 11,220.00	\$ 11,220.00	\$ -	0.00%
Supervisor PS	A1220.100	\$ 17,856.00	\$ 18,392.00	\$ 9,196.06	50.00%	\$ 18,760.00	\$ 18,760.00	\$ 18,760.00	\$ 368.00	2.00%
Supervisor EQ	A1220.200	\$ 469.00	\$ 500.00	\$ -	0.00%	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
Supervisor CE	A1220.400	\$ 1,571.41	\$ 2,570.00	\$ 412.89	16.07%	\$ 2,570.00	\$ 2,570.00	\$ 2,570.00	\$ -	0.00%
Supervisor Bookkeeper PS	A1320.100	\$ 8,188.50	\$ 8,435.00	\$ 4,217.54	50.00%	\$ 8,604.00	\$ 8,604.00	\$ 8,604.00	\$ 169.00	2.00%
Tax Collector - Cont	A1330.400	\$ 4,933.38	\$ 5,200.00	\$ 67.37	1.30%	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 200.00	3.85%
Budget Officer PS	A1340.100		\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Assessor PS	A1355.110	\$ 19,550.00	\$ 20,137.00	\$ 10,068.50	50.00%	\$ 20,540.00	\$ 20,540.00	\$ 20,540.00	\$ 403.00	2.00%
Assessor EQ	A1355.200	\$ -	\$ 450.00	\$ -	0.00%	\$ 500.00	\$ 500.00	\$ 500.00	\$ 50.00	11.11%
Assessor CE	A1355.400	\$ 539.98	\$ 1,200.00	\$ 460.32	38.36%	\$ 3,050.00	\$ 3,050.00	\$ 3,050.00	\$ 1,850.00	154.17%
Town Clerk PS	A1410.100	\$ 25,135.00	\$ 26,150.00	\$ 12,985.06	49.66%	\$ 26,150.00	\$ 26,150.00	\$ 26,150.00	\$ -	0.00%
Town Clerk EQ	A1410.200	\$ 479.00	\$ 750.00	\$ -	0.00%	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0.00%
Town Clerk CE	A1410.400	\$ 2,535.70	\$ 2,816.00	\$ 780.79	27.73%	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ 284.00	10.09%
Attorney CE	A1420.400	\$ 3,635.00	\$ 7,500.00	\$ 890.00	11.87%	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
Engineer CE	A1440.400	\$ -	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
Buildings PS	A1620.100	\$ 1,296.90	\$ 1,910.00	\$ 715.00	37.43%	\$ 1,964.00	\$ 1,964.00	\$ 1,964.00	\$ 54.00	2.83%
Buildings EQ	A1620.200	\$ -	\$ 500.00	\$ -	0.00%	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 24,500.00	4900.00%
Buildings CE	A1620.400	\$ 14,723.29	\$ 18,000.00	\$ 7,475.70	41.53%	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 4,000.00	22.22%
Unallocated Insurance CE	A1910.400	\$ 23,076.44	\$ 24,516.00		0.00%	\$ 25,516.00	\$ 25,516.00	\$ 25,516.00	\$ 1,000.00	4.08%
Municipal Assoc Dues CE	A1920.400	\$ 1,100.00	\$ 1,050.00	\$ 1,100.00	104.76%	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 150.00	14.29%
Judgement & Claims	A1930.4	\$ 28,097.80	\$ 28,098.00	\$ 10,666.60	37.96%	\$ -	\$ -	\$ -	\$ (28,098.00)	-100.00%
Contingent	A1990.400	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Police/Constable PS	A1320.100	\$ 3,170.17	\$ 4,000.00	\$ 2,182.11	54.55%	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
Police/Constable CE	A3120.400	\$ 205.00	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
Traffic Control PS	A3310.100	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Traffic Control EQ	A3310.200	\$ -	\$ 2,600.00	\$ -	0.00%	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ -	0.00%

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Traffic Control CE	A3310.400	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Dog Control PS	A3510.100	\$ 4,412.50	\$ 5,000.00	\$ 2,145.70	42.91%	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Dog Control EQ	A3510.200	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Dog Control CE	A3510.400	\$ 3,039.77	\$ 2,500.00	\$ 585.18	23.41%	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
Hwy Superintendent PS	A5010.100	\$ 49,183.00	\$ 50,659.00	\$ 25,329.54	50.00%	\$ 51,672.00	\$ 51,672.00	\$ 51,672.00	\$ 1,013.00	2.00%
Hwy Superintendent EQ	A5010.200	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hwy Superintendent CE	A5010.400	\$ 2,274.72	\$ 2,798.00	\$ 1,120.27	40.04%	\$ 2,798.00	\$ 2,798.00	\$ 2,798.00	\$ -	0.00%
Hwy Garage PS	A5132.100	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hwy Garage EQ	A5132.200	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hwy Garage CE	A5132.400	\$ 13,240.69	\$ 22,000.00	\$ 7,881.16	35.82%	\$ 22,360.00	\$ 22,360.00	\$ 22,360.00	\$ 360.00	1.64%
Youth Program-PS	A7310.100	\$ 10,504.20	\$ 13,190.00	\$ -	0.00%	\$ 15,080.00	\$ 15,080.00	\$ 15,080.00	\$ 1,890.00	14.33%
Youth Program-Contr	A7310.400	\$ 8,719.86	\$ 11,190.00	\$ 1,004.76	8.98%	\$ 11,190.00	\$ 11,190.00	\$ 11,190.00	\$ -	0.00%
Library - Contr	A7410.400	\$ 9,135.00	\$ 9,135.00	\$ 9,135.00	100.00%	\$ 9,135.00	\$ 9,135.00	\$ 9,135.00	\$ -	0.00%
Historian PS	A7510.100	\$ 1,172.00	\$ 1,208.00	\$ 604.00	50.00%	\$ 1,232.00	\$ 1,232.00	\$ 1,232.00	\$ 24.00	1.99%
Historian EQ	A7510.200	\$ -	\$ 750.00	\$ -	0.00%	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0.00%
Historian CE	A7510.400	\$ 182.62	\$ 500.00	\$ -	0.00%	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
Celebrations CE	A7550.400	\$ -	\$ 700.00	\$ -	0.00%	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	0.00%
Community Beautification-Cont	A8510.400	\$ -	\$ -	\$ -	#DIV/0!	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	#DIV/0!
Adult Recreation-Cont	A8810.100	\$ 1,160.00	\$ 1,165.00	\$ 860.00	73.82%	\$ 1,165.00	\$ 1,165.00	\$ 1,165.00	\$ -	0.00%
Shade Trees- Cont	A8810.120	\$ -	\$ 250.00	\$ -	0.00%	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%
Grant Writer CE	A8820.400	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
NYS Retirement	A9010.800	\$ 30,154.00	\$ 34,000.00	\$ -	0.00%	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ -	0.00%
Social Security	A9030.800	\$ 14,905.36	\$ 16,478.00	\$ 7,263.80	44.08%	\$ 16,660.00	\$ 16,660.00	\$ 16,660.00	\$ 182.00	1.10%
Worker's Comp Ins	A9040.800	\$ 21,856.40	\$ 20,300.00	\$ 20,300.00	100.00%	\$ 20,300.00	\$ 20,300.00	\$ 20,300.00	\$ -	0.00%
Unemployment Ins.	A9050.800	\$ 652.40	\$ 2,000.00	\$ 231.16	11.56%	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
Disability Insurance	A9055.800	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Health Insurance	A9060.800	\$ 8,260.50	\$ 14,492.00	\$ 3,830.82	26.43%	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 1,508.00	10.41%
Transfer to Highway		\$ 121,611.00	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	#DIV/0!
Appropriation TOTALS:		\$ 531,250.23	\$ 458,817.00	\$ 174,200.93		\$ 479,464.00	\$ 479,464.00	\$ 479,464.00	20,647.00	4.50%

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Revenues										
Real Property Tax	A1001	\$ 326,335.30	\$ 333,736.00	\$ 333,316.90	99.87%	\$ -	\$ -	\$ -	\$ (333,736.00)	-100.00%
Int & Penalties on RPT	A1090	\$ 6,562.68	\$ 5,000.00	\$ 5,052.80	101.06%	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Franchise Fees	A1170	\$ 7,788.76	\$ 6,000.00	\$ 8,534.09	142.23%	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
Clerk Fees	A1255	\$ 1,800.10	\$ 1,000.00	\$ 767.34	76.73%	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Youth Recreation Services	A2350	\$ 11,587.58	\$ 9,621.00		0.00%	\$ 11,089.00	\$ 11,089.00	\$ 11,089.00	\$ 1,468.00	15.26%
Interest & Earnings	A2401	\$ 500.53	\$ 300.00	\$ 228.15	76.05%	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%
Park Recreation Charges	A2412	\$ 600.00	\$ -	\$ 1,000.00	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Bingo License	A2540	\$ -	\$ -		#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Service to Other Govt	A2300	\$ -	\$ -		#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Dog Licenses	A2544	\$ 7,262.00	\$ 5,500.00	\$ 4,865.20	88.46%	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%
License-Other	A2545	\$ 645.00	\$ 300.00	\$ 505.00	168.33%	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%
Permits - Other	A2590	\$ -	\$ -		#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Fines & Forfeited Bail	A2610	\$ 68,909.09	\$ 65,200.00	\$ 29,316.50	44.96%	\$ 58,000.00	\$ 58,000.00	\$ 58,000.00	\$ (7,200.00)	-11.04%
Sale of Scrap & Excess	A2650	\$ 182.00	\$ -	\$ 172.00	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Minor Sales	A2655	\$ 2.50	\$ -	\$ 41.25	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Insurance Recoveries	A2680	\$ -	\$ -		#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Refund of Prior Yr Exp	A2701	\$ -	\$ -	\$ 563.94	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Gifts & Donations	A2705	\$ -	\$ -		#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Unclassified Revenue	A2770	\$ 510.79	\$ -	\$ 739.14	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Grants (Unclassified)	A2706	\$ 10,263.80	\$ -		#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
State Revenue Sharing	A3001	\$ 19,442.00	\$ 16,660.00	\$ -	0.00%	\$ 16,660.00	\$ 16,660.00	\$ 16,660.00	\$ -	0.00%
Mortgage Tax	A3005	\$ 33,585.55	\$ 15,000.00	\$ 12,435.43	82.90%	\$ 22,200.00	\$ 22,200.00	\$ 22,200.00	\$ 7,200.00	48.00%
Assessment Aid	A3089	\$ -	\$ -		#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Recreation Reimbursement	A3820	\$ -	\$ 500.00	\$ 847.20	169.44%	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
Interfund Transfers	A5031				#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Revenue TOTALS:		\$ 495,977.68	\$ 458,817.00	\$ 398,384.94		\$ 126,549.00	\$ 126,549.00	\$ 126,549.00	(332,268.00)	-72.42%

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GENERAL B FUND										
Appropriations					#DIV/0!					
Contingent Acct. CE	B1990.400	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	#DIV/0!
Safety Inspection- PS	B3620.100	\$ 13,250.00	\$ 13,648.00	\$ 6,823.91	50.00%	\$ 13,921.00	\$ 13,921.00	\$ 13,921.00	\$ 273.00	2.00%
Safety Inspection- Equip	B3620.200	\$ -	\$ 500.00	\$ -	0.00%	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
Safety Inspection- Contr	B3620.400	\$ 535.08	\$ 700.00	\$ 316.80	45.26%	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	0.00%
Other public safety-Signs		\$ 684.11	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Registrar of Vital Stat PS	B4020.100	\$ 50.00	\$ 50.00	\$ -	0.00%	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	0.00%
Registrar of Vital Stat CE	B4020.400		\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Zoning Officer PS	B8010.100	\$ 90.00	\$ 800.00	\$ -	0.00%	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
Zoning EQ	B8010.200		\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Zoning CE	B8010.400	\$ 483.26	\$ 700.00	\$ 78.04	11.15%	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	0.00%
Planning Board PS	B8020.100		\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Planning Board CE	B8020.400	\$ 297.00	\$ 500.00	\$ 166.38	33.28%	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
Refuse & Garbage	B8160.400	\$ 6,464.05	\$ 7,000.00	\$ 6,407.68	91.54%	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
NYS Retirement	B9010.800		\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Social Security	B9030.800	\$ 1,020.56	\$ 1,200.00	\$ 522.04	43.50%	\$ 1,222.00	\$ 1,222.00	\$ 1,222.00	\$ 22.00	1.83%
Unemployment Insurance	B9050.800	\$ 1.17	\$ 200.00	\$ -	0.00%	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%
Disability Insurance	B9055.800		\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Contingent	B9950.100		\$ 2,245.00	\$ -	0.00%	\$ 2,245.00	\$ 2,245.00	\$ 2,245.00	\$ -	0.00%
Trnsfr to Other Funds	B9901.900		\$ -		#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Appropriation TOTALS:		\$ 22,875.23	\$ 27,543.00	\$ 14,314.85		\$ 27,838.00	\$ 27,838.00	\$ 27,838.00	295.00	1.07%
Revenues										
Real Property Tax	B1001	\$ 10,141.00	\$ 10,539.00	\$ 10,539.00	100.00%	\$ -	0	\$ -	\$ (10,539.00)	-100.00%
Non-Property Tax - Sales Tax	B1120	\$ 14,279.00	\$ 14,279.00	\$ -	0.00%	\$ 14,279.00	\$ 14,279.00	\$ 14,279.00	\$ -	0.00%
Permits - Other	B2590	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Health Fees	B1601	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Zoning Fees	B2110	\$ 2,553.47	\$ 900.00	\$ 2,685.66	298.41%	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ 150.00	16.67%
Services Other Gov't	A2300	\$ 500.00	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Interest & Earnings	B2401	\$ 33.09	\$ 25.00	\$ 19.12	76.48%	\$ 25.00	\$ 25.00	\$ 25.00	\$ -	0.00%
Building Permits	B2555	\$ 4,340.39	\$ 1,800.00	\$ 5,318.89	295.49%	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00	\$ 150.00	8.33%
Refund of Prior Yr Expense	B2701	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Cable Franchise Rental	B2770	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
State Aid Per Capita	B3001	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Revenue TOTALS:		\$ 31,846.95	\$ 27,543.00	\$ 18,562.67		\$ 17,304.00	\$ 17,304.00	\$ 17,304.00	(10,239.00)	-37.17%

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HIGHWAY DA FUND										
Appropriations										
Machinery PS	DA5130.100	\$ 19,610.40	\$ 33,320.00	\$ -	0.00%	\$ 33,320.00	\$ 33,320.00	\$ 33,320.00	\$ -	0.00%
Machinery EQ	DA5130.200	\$ 225,159.67	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Machinery CE	DA5130.400	\$ 41,600.14	\$ 43,000.00	\$ 34,423.90	80.06%	\$ 47,072.00	\$ 47,072.00	\$ 47,072.00	\$ 4,072.00	9.47%
Safety Contr	DA5140.400	\$ 1,991.74	\$ 3,000.00	\$ 1,137.57	37.92%	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
Snow PS	DA5142.100	\$ 82,178.18	\$ 98,838.00	\$ 70,521.76	71.35%	\$ 98,838.00	\$ 98,838.00	\$ 98,838.00	\$ -	0.00%
Snow CE	DA5142.400	\$ 82,880.33	\$ 95,500.00	\$ 71,826.31	75.21%	\$ 97,400.00	\$ 97,400.00	\$ 97,400.00	\$ 1,900.00	1.99%
NYS Retirement	DA9010.800	\$ 17,000.00	\$ 17,000.00	\$ -	0.00%	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ -	0.00%
Social Security	DA9030.800	\$ 8,172.66	\$ 11,500.00	\$ 5,403.13	46.98%	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ -	0.00%
Worker's Comp Ins	DA9040.800	\$ 7,293.00	\$ 7,293.00	\$ 7,293.00	100.00%	\$ 7,293.00	\$ 7,293.00	\$ 7,293.00	\$ -	0.00%
Unemployment Insurance	DA9050.800	\$ 566.80	\$ 1,500.00	\$ 391.37	26.09%	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
Disability Ins.	DA9055.800	\$ 125.00	\$ 200.00	\$ -	0.00%	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%
Medical Insurance	DA9060.800	\$ 36,116.59	\$ 32,000.00	\$ 12,621.15	39.44%	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ -	0.00%
Debt Service-Principle	DA9710.600	\$ 59,674.80	\$ 61,000.00	\$ 59,674.80	97.83%	\$ 66,000.00	\$ 66,000.00	\$ 66,000.00	\$ 5,000.00	8.20%
Debt Service-Interest	DA9710.700	\$ 7,093.08	\$ 7,826.00	\$ 5,009.94	64.02%	\$ 8,743.00	\$ 8,743.00	\$ 8,743.00	\$ 917.00	11.72%
Reserve Fund	DA9950.9	\$ -	\$ -	\$ -	0.00%	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	#DIV/0!
Contingent	DA9950.100		\$ 4,000.00	\$ -	0.00%	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
Appropriation TOTALS:		\$ 589,462.39	\$ 420,977.00	\$ 268,302.93		\$ 442,866.00	\$ 442,866.00	\$ 442,866.00	21,889.00	5.20%
Revenues										
Real Property Tax	DA1001	\$ 390,248.00	\$ 403,235.00	\$ 403,235.00	100.00%	\$ -	\$ -	\$ -	\$ (403,235.00)	-100.00%
Non-Property Tax-Sales Tax	DA1120	\$ -	\$ -		#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Service to Other Govt	DA2300	\$ 10,738.75	\$ 6,000.00	\$ 12,705.00	211.75%	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
Interest & Earnings	DA2401	\$ 136.38	\$ 100.00	\$ 72.65	72.65%	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%
Sale of Scrap & Excess	DA2650	\$ 881.10	\$ -		#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Sale of Real Property	DA2660		\$ -		#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Sale of Equipment	DA2665	\$ 63,810.00	\$ -		#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Insurance Recoveries	DA2680		\$ -		#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Interfund Transfer - General	DA5031	\$ 121,611.00	\$ -		#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Revenue TOTALS:		\$ 587,425.23	\$ 409,335.00	\$ 416,012.65		\$ 6,100.00	\$ 6,100.00	\$ 6,100.00	(403,235.00)	-98.51%

ACCOUNT	ACCOUNT CODE	2017 Actual	2018 Adopted Budget Amount	2018 To-Date (Through June - 6 Months)	2018 To-Date % (Through June - 6 Months)	2019 Budget Officer Tentative	2019 Preliminary Budget	2019 Adopted Budget	Change from 2018	% Change from 2018
HIGHWAY DB FUND										
Appropriations										
General Repairs PS	DB5110.100	\$ 91,906.05	\$ 115,933.00	\$ 28,250.97	24.37%	\$ 115,933.00	\$ 115,933.00	\$ 115,933.00	\$ -	0.00%
General Repairs CE	DB5110.400	\$ 207,754.57	\$ 199,402.00	\$ 23,470.13	11.77%	\$ 201,402.00	\$ 201,402.00	\$ 201,402.00	\$ 2,000.00	1.00%
Capital Outlay - CHIPS	DB5112.400	\$ 154,081.64	\$ 100,000.00	\$ 7,706.91	7.71%	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
Emergency Disaster Work	DB8760.400		\$ -		#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Emergency Disaster - Wages	DB8760.100		\$ -		#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
NYS Retirement	DB9010.800	\$ 4,317.00	\$ 4,317.00	\$ -	0.00%	\$ 4,317.00	\$ 4,317.00	\$ 4,317.00	\$ -	0.00%
Social Security	DB9030.800	\$ 7,034.15	\$ 8,900.00	\$ 2,166.59	24.34%	\$ 8,900.00	\$ 8,900.00	\$ 8,900.00	\$ -	0.00%
Worker's Comp Ins	DB9040.800	\$ 7,293.00	\$ 7,293.00	\$ 7,289.28	99.95%	\$ 7,293.00	\$ 7,293.00	\$ 7,293.00	\$ -	0.00%
Unemployment Insurance	DB9050.800	\$ 44.73	\$ 300.00	\$ 2.70	0.90%	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%
Disability Insurance	DB9055.800	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Medical Insurance	DB9060.800	\$ 29,864.29	\$ 32,000.00	\$ 10,009.68	31.28%	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ -	0.00%
Serial Bonds	DB9710.600		\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Statutory Bonds	DB9720.600		\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Bond Anticipation	DB9730.600		\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Notes	DB9740.600		\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Budget Notes	DB9750.600		\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Tax Anticipation	DB9760.600		\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Revenue Anticipation	DB9770.600		\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Statutory Bond - Interest	DB9720.700		\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Revenue Anticipation Int.	DB9770.700		\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Appropriation TOTALS:		\$ 502,295.43	\$ 468,145.00	\$ 78,896.26	16.85%	\$ 470,145.00	\$ 470,145.00	\$ 470,145.00	2,000.00	0.43%
Revenues										
Real Property Tax	DB1001	\$ -	\$ -		#DIV/0!	\$ -	0	\$ -	\$ -	#DIV/0!
Non-Property Tax (Sales)	DB1120	\$ 391,973.67	\$ 366,045.00	\$ 212,922.48	58.17%	\$ 366,045.00	\$ 366,045.00	\$ 366,045.00	\$ -	0.00%
Services for Other Gov'ts	DB2300		\$ -	\$ -	#DIV/0!			\$ -	\$ -	#DIV/0!
Interest & Earnings	DB2401	\$ 56.47	\$ -	\$ 39.83	#DIV/0!			\$ -	\$ -	#DIV/0!
Sale of Scrap	DB2650		\$ -	\$ -	#DIV/0!			\$ -	\$ -	#DIV/0!
Statutory Installment Bond	DB5710		\$ -	\$ -	#DIV/0!			\$ -	\$ -	#DIV/0!
CHIPS	DB3501	\$ 154,081.64	\$ 100,000.00	\$ -	0.00%	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
Federal Disaster Aide	DB4960		\$ -	\$ -	#DIV/0!			\$ -	\$ -	#DIV/0!
Interfund Transfer	DB5031		\$ -	\$ -	#DIV/0!			\$ -	\$ -	#DIV/0!
Revenue TOTALS:		\$ 546,111.78	\$ 466,045.00	\$ 212,962.31		\$ 466,045.00	\$ 466,045.00	\$ 466,045.00	-	0.00%

ACCOUNT	ACCOUNT CODE	2017 Actual	2018 Adopted Budget Amount	2018 To-Date (Through June - 6 Months)	2018 To-Date % (Through June - 6 Months)	2019 Budget Officer Tentative	2019 Preliminary Budget	2019 Adopted Budget	Change from 2018	% Change from 2018
WATER DISTRICT #1										
Appropriations										
Administration PS	SW8310.400	\$ 8,710.78	\$ 9,200.00	\$ 4,172.95	45.36%	\$ 9,200.00	\$ 9,200.00	\$ 9,200.00	\$ -	0.00%
Administration Cont	SW8310.400	\$ -	\$ 2,340.00	\$ -	0.00%	\$ 2,340.00	\$ 2,340.00	\$ 2,340.00	\$ -	0.00%
Power and Pumping	SW8320.400	\$ 17,061.96	\$ 42,427.00	\$ 8,625.30	20.33%	\$ 42,427.00	\$ 42,427.00	\$ 42,427.00	\$ -	0.00%
Transportation and Dist - CE	SW8340.400	\$ 13,021.02	\$ 13,512.00	\$ 10,034.15	74.26%	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 488.00	3.61%
Social Security	SW9030.800	\$ 661.80	\$ 704.00	\$ 325.74	46.27%	\$ 704.00	\$ 704.00	\$ 704.00	\$ -	0.00%
Unemployment Insurance	SW9050.800	\$ 118.17	\$ -	\$ 31.09	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Serial Bond - Principal	SW9710.600	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
Serial Bond - Interest	SW9710.700	\$ 3,965.00	\$ 3,965.00	\$ -	0.00%	\$ 3,965.00	\$ 3,965.00	\$ 3,965.00	\$ -	0.00%
Appropriation TOTALS:		\$ 53,538.73	\$ 82,148.00	\$ 23,189.23		\$ 82,636.00	\$ 82,636.00	\$ 82,636.00	488.00	0.59%
Revenues										
Property Taxes	SW1001	\$ 21,065.00	\$ 21,057.00	\$ 21,057.00		\$ -	\$ -	\$ -	\$ (21,057.00)	-100.00%
Meter Sales	SW2140	\$ 58,700.53	\$ 52,000.00	\$ 21,326.82	41.01%	\$ 57,000.00	\$ 57,000.00	\$ 57,000.00	\$ 5,000.00	9.62%
Unmetered Sales	SW2142	\$ 2,855.91	\$ -	\$ 5,731.82	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Interest & Penalty - Water Rents	SW2148	\$ 802.60	\$ 550.00	\$ 390.70	71.04%	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0.00%
Interest & Earnings	SW2401	\$ 111.02	\$ 100.00	\$ 86.34	86.34%	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%
Revenue TOTALS:		\$ 83,535.06	\$ 73,707.00	\$ 48,592.68		\$ 57,650.00	\$ 57,650.00	\$ 57,650.00	(16,057.00)	-21.78%

ACCOUNT	ACCOUNT CODE	2017 Actual	2018 Adopted Budget Amount	2018 To-Date (Through June - 6 Months)	2018 To-Date % (Through June - 6 Months)	2019 Budget Officer Tentative	2019 Preliminary Budget	2019 Adopted Budget	Change from 2018	% Change from 2018
WATER DISTRICT #2										
Appropriations										
Administration PS	SW8310.400	\$ 412.22	\$ 450.00	\$ 184.99	41.11%	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	0.00%
Administration Cont	SW8310.400	\$ -	\$ 200.00	\$ -	0.00%	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%
Power and Pumping	SW8320.400	\$ 3,624.03	\$ 4,000.00	\$ 1,504.83	37.62%	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
Transportation and Dist - CE	SW8340.400	\$ -	\$ 2,122.00	\$ -	0.00%	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 78.00	3.68%
Social Security	SW9030.800	\$ 31.40	\$ 35.00	\$ 14.96	42.74%	\$ 35.00	\$ 35.00	\$ 35.00	\$ -	0.00%
Unemployment Insurance	SW9050.800	\$ 5.11	\$ -	\$ 0.84	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Serial Bond - Principal	SW9710.600	\$ 2,600.00	\$ 2,600.00	\$ -	0.00%	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ -	0.00%
Serial Bond - Interest	SW9710.700	\$ 2,686.24	\$ 3,002.00	\$ 1,286.25	42.85%	\$ 3,002.00	\$ 3,002.00	\$ 3,002.00	\$ -	0.00%
Appropriation TOTALS:		\$ 9,359.00	\$ 12,409.00	\$ 2,991.87	24.11%	\$ 12,487.00	\$ 12,487.00	\$ 12,487.00	78.00	0.63%
Revenues										
Property Taxes	SW1001	\$ 5,855.00	\$ 5,855.00	\$ 5,855.00		\$ -	\$ -	\$ -	\$ (5,855.00)	-100.00%
Meter Sales	SW2140	\$ 5,191.15	\$ 4,500.00	\$ 2,028.09	45.07%	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
Unmetered Sales	SW2142	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Interest & Penalty - Water Rents	SW2148	\$ 139.49	\$ 100.00	\$ 44.13	44.13%	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%
Interest & Earnings	SW2401	\$ 1.85	\$ -	\$ 1.10	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Revenue TOTALS:		\$ 11,187.49	\$ 10,455.00	\$ 7,928.32		\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	(5,855.00)	-56.00%

ACCOUNT	ACCOUNT CODE	2017 Actual	2018 Adopted Budget Amount	2018 To-Date (Through June - 6 Months)	2018 To-Date % (Through June - 6 Months)	2019 Budget Officer Tentative	2019 Preliminary Budget	2019 Adopted Budget	Change from 2018	% Change from 2018
FIRE PROTECTION DISTRICT										
Appropriations										
Fire Contracts-Cont	SF3410.400	\$ 79,249.00								
Delevan		\$ -	\$ 47,000.00	\$ 47,000.00	100.00%	\$ 47,000.00	\$ 47,000.00	\$ 47,000.00	\$ -	0.00%
Yorkshire			\$ 32,499.00	\$ 32,499.00	100.00%	\$ 35,076.00	\$ 33,149.00	\$ 33,149.00	\$ 650.00	2.00%
Appropriation TOTALS:		\$ 79,249.00	\$ 79,499.00	\$ 79,499.00		\$ 82,076.00	\$ 80,149.00	\$ 80,149.00	650.00	3.24%
Revenues										
Real Property Taxes	FP1001	\$ 79,249.00	\$ 79,499.00	\$ 79,499.00	100.00%	\$ -	\$ -	\$ -	\$ (79,499.00)	-100.00%
Revenue TOTALS:		\$ 79,249.00	\$ 79,499.00	\$ 79,499.00		\$ -	\$ -	\$ -	(79,499.00)	-100.00%
LIGHT DISTRICT										
Appropriations										
Street Lighting Cont	SL5182.400	\$ 5,693.13	\$ 7,000.00	\$ 3,166.52	45.24%	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
Appropriation TOTALS:		\$ 5,693.13	\$ 7,000.00	\$ 3,166.52		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	-	0.00%
Revenues										
Real Property Taxes	SL1001	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	100.00%	\$ -	\$ -	\$ -	\$ (5,500.00)	-100.00%
Revenue TOTALS:		\$ 5,500.00	\$ 5,500.00	\$ 5,500.00		\$ -	\$ -	\$ -	(5,500.00)	-100.00%

ACCOUNT	ACCOUNT CODE	2017 Actual	2018 Adopted Budget Amount	2018 To-Date (Through June - 6 Months)	2018 To-Date % (Through June - 6 Months)	2019 Budget Officer Tentative	2019 Preliminary Budget	2019 Adopted Budget	Change from 2018	% Change from 2018
SUMMARY OF ALL FUNDS										
<u>Appropriations</u>		2017 Actual	2018 Adopted Budget Amount	2019 Budget Officer Tentative	2019 Preliminary Budget	2019 Adopted Budget				
General A	A	\$ 531,250.23	\$ 458,817.00	\$ 479,464.00	\$ 479,464.00	\$ 479,464.00				
General B	B	\$ 22,875.23	\$ 27,543.00	\$ 27,838.00	\$ 27,838.00	\$ 27,838.00				
Highway DA	DA	\$ 589,462.39	\$ 420,977.00	\$ 442,866.00	\$ 442,866.00	\$ 442,866.00				
Highway DB	DB	\$ 502,295.43	\$ 468,145.00	\$ 470,145.00	\$ 470,145.00	\$ 470,145.00				
Water District 1	SW #1	\$ 53,538.73	\$ 82,148.00	\$ 82,636.00	\$ 82,636.00	\$ 82,636.00				
Water District 2	SW #2	\$ 9,359.00	\$ 12,409.00	\$ 12,487.00	\$ 12,487.00	\$ 12,487.00				
Fire Protection District	FD	\$ 79,249.00	\$ 79,499.00	\$ 82,076.00	\$ 80,149.00	\$ 80,149.00				
Street Light	SL	\$ 5,693.13	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00				
Appropriation TOTALS:		\$ 1,793,723.14	\$ 1,556,538.00	\$ 1,604,512.00	\$ 1,602,585.00	\$ 1,602,585.00				
Revenues										
General A	A	\$ 495,977.68	\$ 458,817.00	\$ 126,549.00	\$ 126,549.00	\$ 126,549.00				
General B	B	\$ 31,846.95	\$ 27,543.00	\$ 17,304.00	\$ 17,304.00	\$ 17,304.00				
Highway DA	DA	\$ 587,425.23	\$ 409,335.00	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00				
Highway DB	DB	\$ 546,111.78	\$ 466,045.00	\$ 466,045.00	\$ 466,045.00	\$ 466,045.00				
Water District 1	SW #1	\$ 83,535.06	\$ 73,707.00	\$ 57,650.00	\$ 57,650.00	\$ 57,650.00				
Water District 2	SW #2	\$ 11,187.49	\$ 10,455.00	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00				
Fire Protection District	FD	\$ 79,249.00	\$ 79,499.00	\$ -	\$ -	\$ -				
Street Light	SL	\$ 5,500.00	\$ 5,500.00	\$ -	\$ -	\$ -				
Revenue TOTALS:		\$ 1,840,833.19	\$ 1,530,901.00	\$ 678,248.00	\$ 678,248.00	\$ 678,248.00				

ACCOUNT	ACCOUNT CODE	2017 Actual	2018 Adopted Budget Amount	2018 To-Date (Through June - 6 Months)	2018 To-Date % (Through June - 6 Months)	2019 Budget Officer Tentative	2019 Preliminary Budget	2019 Adopted Budget	Change from 2018	% Change from 2018
2019 Budget Summary and Worksheet										
Fund	Appropriations	Less Revenues	Less Unexpended Balance	Amount Raised by Taxes						
General A	\$ 479,464.00	\$ 126,549.00	\$ 38,860.00	\$ 314,055.00						
General Outside B	\$ 27,838.00	\$ 17,304.00		\$ 10,534.00						
Highway - Townwide DA	\$ 442,866.00	\$ 6,100.00	\$ 5,000.00	\$ 431,766.00						
Highway - Outside DB	\$ 470,145.00	\$ 466,045.00	\$ 4,100.00	\$ -						
Water District 1	\$ 82,636.00	\$ 57,650.00	\$ 3,929.00	\$ 21,057.00						
Water District 2	\$ 12,487.00	\$ 4,600.00	\$ 2,032.00	\$ 5,855.00						
Fire Protection District	\$ 80,149.00	\$ -		\$ 80,149.00						
Street Light	\$ 7,000.00	\$ -	\$ 1,500.00	\$ 5,500.00						
Total	\$ 1,602,585.00	\$ 678,248.00	\$ 55,421.00	\$ 868,916.00						
Fire District (separate line item)	\$ 81,506.00	\$ -	\$ -	\$ 81,506.00						
Taxable Values	Village Inside	Town Outside	Total Townwide							
	\$ 5,770,555.00	\$ 22,998,226.00	\$ 28,768,781.00							
2018 Tax Rate	Townwide	Outside								
	\$25.53	\$25.99000								
To be Raised by Taxes	Townwide (General and Highway)	Outside (General and Highway)								
	\$ 745,821.00	\$ 10,534.00								
2019 Tax Rate	Townwide	Outside	Increase/Decrease	Percent						
	\$25.92	\$0.4580								
Plus Townwide		\$25.92	\$0.39245	1.54%						
Total Outside		\$26.38270	\$0.393	1.51%						
Tax Amount based on Assessed Value of \$65,000		Increase/ Decrease	Percent							
Townwide	\$1,685.10	\$25.51	1.54%							
Outside	\$1,714.88	\$25.53	1.51%							
								TAX CAP CALC		
Total Tax Comparison								AMOUNT ALLOWED =	\$879,064	
2018, Minus Special Districts								\$747,510.00	MINUS SPECIAL DIST	
2019 Total Minus Special Districts								\$756,355.00	TOTAL ALLOWED	
								Increase \$	\$8,845.00	TOTAL IN BUDGET
								Increase %	1.18%	DELTA TO TAX CAP
										-\$10,148