

SUMMARY OF 2016 TOWN OF OGDEN ADOPTED BUDGET

	Approp. & Provisions for Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount to be Raised by Tax
General Fund	\$5,801,670	\$1,107,560	\$100,000	4,594,110
Part-Town Fund	\$876,805	\$532,505	\$344,300	0
Highway Fund	\$3,888,460	\$2,044,730	\$400,000	1,443,730
Town-Wide Drainage Fund	\$168,390	\$2,100	\$30,725	135,565

		Increase/ Decrease		Taxable Assessed Value
2016				
Village Tax Rate	\$4.09	2.53%	Village	\$186,452,589
Outside Village Tax Rate	\$5.63	1.85%	Part-Town	\$936,549,975
			Total	\$1,123,002,564

All numbers have been rounded to the nearest whole dollar for presentation purposes only

GENERAL FUND REVENUES

Dept Number	2012 Actual	2013 Actual	2014 Actual	2015 ADOPTED Budget	2016 ADOPTED Budget
1001 Property Taxes	3,869,118	3,889,612	3,931,947	4,420,500	4,594,110
1081 Payments in Lieu of Taxes	31,200	68,349	64,110	66,330	71,545
1090 Receiver of Tax Interest	59,431	62,495	61,400	55,000	55,000
1250 Assessor's Fees	0	4,010	0	0	0
1255 Clerk Fees	19,072	18,533	21,040	20,000	20,000
1265 Attorney's Fees (Reimbursed)	0	0	2,036	0	3,000
1270 Election Reimbursement	33,515	15,220	21,120	35,000	47,000
1289 Other Governmental Revenue	0	0	0	0	0
1520 Police Fees	737	111	108	150	150
2001 Recreation Charges	365,333	359,460	398,163	352,000	358,600
2012 Recreation Concessions/Sponsors	0	0	76	0	1,850
2089 Other Culture and Recreation (5K)	0	0	0	0	600
2189 Other Home Community Service Rev	0	0	0	0	0
2210 Gen'l Svcs. Other Govt.	1,832	1,996	2,198	1,800	5,125
2390 Dare Donations	0	0	0	0	0
2389 Other Culture and Recreation (Grant)	33,750	38,500	19,750	0	0
2390 Gifts & Donations	0	25	50	0	0
2391 Drug Seizure Funds	36	0	0	0	0
2401 Interest & Earnings	28,491	21,255	9,530	3,000	1,100
2410 Rental of Property	500	0	0	0	0
2530 Games of Chance	647	462	623	600	600
2544 Dog Licenses	12,025	11,785	11,498	12,000	11,500
2590 Permits, Other	150	150	100	500	100
2600 Fines & Forfeitures	23,994	150	309	100	100
2610 Fines & Forfeited Bail	109,322	79,256	93,961	95,000	95,000
2611 Fines & Penalties - Dog Cases	2,465	2,125	2,005	1,200	1,750
2655 Minor Sales, Other	0	0	0	0	0
2665 Sales of Equipment	0	11,003	4,752	0	0
2680 Insurance Recoveries	90,489	0	71,786	0	0
2690 Other Compensation for Loss	0	0	207	0	0
2701 Refunds from Prior Yr.Expense	112,101	69,786	105,670	85,000	20,000
2705 Nutrition Receipts	13,029	11,556	12,556	11,000	11,000
2770 Miscellaneous Revenues	0	0	1,437	0	0
2801 Fund Balance Allocation	0	0	0	75,000	100,000

GENERAL FUND REVENUES

Dept Number	2012 Actual	2013 Actual	2014 Actual	2015 ADOPTED Budget	2016 PRELIM Budget
3001 State Revenue Sharing	67,570	67,570	67,570	0	65,000
3005 Mortgage Tax	348,019	388,568	303,950	265,000	285,000
3040 Star Revenue	0	0	0	0	0
3089 NYS Grant Revenue	21,183	17,610	23,570	19,040	19,040
3801 Nutrition Program	37,280	34,679	46,650	34,500	34,500
4099 Federal Aid	0	0	0	0	0
5031 Interfund Transfers	0	0	0	104,000	0
GENERAL FUND TOTAL REVENUE	\$5,283,302	\$5,176,279	\$5,280,184	\$5,658,735	\$5,801,670

PART TOWN FUND REVENUES

Dept Number		2012 Actual	2013 Actual	2014 Actual	2015 ADOPTED Budget	2016 ADOPTED Budget
1001	Real Property Taxes	51,945	61,995	43,493	0	0
1120	Non-Property Tax	312,765	525,743	287,708	54,000	65,000
1170	Franchise Fees	196,662	194,184	183,674	180,000	170,000
1289	Other Governmental Fees	0	0	0	0	260
1560	Safety Inspection Fees	16,250	18,600	16,875	11,850	0
2025	Park Facility Charges	37,430	24,982	50,972	45,000	53,350
2110	Zoning Fees	5,940	7,052	11,220	6,650	6,650
2115	Planning Board Fees	7,010	6,110	7,800	12,200	19,000
2300	Svcs. For other Govt.	35,588	32,143	32,543	32,140	36,100
2401	Interest & Earnings	0	1,024	2,792	2,000	1,250
2555	Building Permits	58,963	55,088	54,806	43,345	56,095
2590	Permits Other	0	0	0	0	300
2665	Sales of Equipment	25,335	12,420	51,848	26,000	37,000
2701	Refund of Prior Year Expense	0	1,800	4,445	5,000	5,000
2770	Miscellaneous Revenues	5,152	27,562	25,000	0	0
	Construction Observations	12,232	5,055	3,483	5,000	5,000
	Letter of Credit Review	4,920	390	862	1,500	1,500
	Subdivision Reviews	258	1,630	0	0	0
2801	Fund Balance Allocation	0	0	0	317,665	344,300
3089	NYS Grant Revenue	33,400				
5031	Interfund Transfers	0	0	0	73,900	76,000
PART TOWN FUND TOTAL REVENUE		\$803,850	\$975,778	\$777,521	\$816,250	\$876,805

HIGHWAY FUND REVENUES

Dept Number	2012 Actual	2013 Adopted Budget	2014 Actual	2015 ADOPTED Budget	2016 ADOPTED Budget
1001 Real Property Taxes	1,878,619	1,878,619	1,761,084	1,425,730	1,443,730
1120 Non-Property Tax	734,936	629,516	910,235	1,000,000	1,010,760
1560 Permit Fees	2,780	5,390	5,670	5,000	5,000
2300 Svcs. For other Govt.	244,869	127,772	124,991	75,000	75,000
2302 Snow & Ice	446,847	516,976	533,662	388,470	391,970
2320 Svcs. To Other Depts.	0	53,452	76	0	0
2401 Interest & Earnings	0	1,626	5,178	3,000	1,250
2416 Rental of Equipment	194,598	163,160	118,679	75,000	75,000
2650 Sale of Scrap	0	0	3,470	2,000	2,000
2665 Sale of Equipment	100,805	126,743	194,792	148,000	299,200
2680 Insurance Recoveries	0	1,428	206,992		
2700 Miscellaneous	3,776	3,843	44	0	0
2801 Fund Balance Allocation	0	0		375,000	400,000
3501 Consolidated Highway Aide	67,221	84,548	93,740	84,550	84,550
5031 Iterfund Transfer	0	0	0	250,000	100,000
HIGHWAY FUND TOTAL REVENUE	\$3,674,449	\$3,593,072	\$3,958,613	\$3,831,750	\$3,888,460

TOWN-WIDE DRAINAGE FUND REVENUES

Dept Number		2012 Actual	2013 Actual	2014 Actual	2015 ADOPTED Budget	2016 ADOPTED Budget
1001	Real Property Taxes	133,804	134,574	134,992	135,498	135,565
2189	Other Home Community Service Rev	0	0	657	0	0
2401	Interest & Earnings	0	0	235	150	100
2655	Minor Sales, Other	3,772	3,639	0	5,000	2,000
2770	Miscellaneous	0	2,500	0	0	0
3801	Fund Balance Allocation	0	0	0	87,147	30,725
DRAINAGE FUND TOTAL REVENUE		\$137,576	\$140,713	\$135,884	\$227,795	\$168,390

GENERAL FUND EXPENDITURES						
Dept Number		2012 Actual	2013 Actual	2014 Actual	2015 ADOPTED Budget	2016 ADOPTED Budget
GENERAL GOVERNMENT SUPPORT						
1010	TOWN BOARD					
	Personal Services (.1)	42,028	43,080	44,671	45,280	46,415
	Contractual Expenses (.4)	8,001	8,968	11,291	13,260	13,260
	Employee Benefits (.8)	3,215	7,419	7,733	7,960	8,055
	TOTAL	\$53,244	\$59,467	\$63,695	\$66,500	\$67,730
1110	TOWN JUSTICES					
	Personal Services (.1)	143,588	146,757	149,334	153,845	157,705
	Contractual Expenses (.4)	6,091	5,794	6,211	8,390	8,650
	#DIV/0!	57,283	59,702	64,120	68,050	67,555
	TOTAL	\$206,962	\$212,253	\$219,665	\$230,285	\$233,910
1220	SUPERVISOR					
	Personal Services (.1)	104,440	107,068	111,001	112,520	115,355
	Contractual Expenses (.4)	1,604	1,385	1,202	3,200	3,335
	Employee Benefits (.8)	45,744	60,108	61,407	63,675	65,710
	TOTAL	\$151,788	\$168,561	\$173,610	\$179,395	\$184,400
1310	FINANCE					
	Personal Services (.1)	81,569	91,516	81,511	88,895	91,240
	Contractual Expenses (.4)	23,056	27,108	23,076	32,345	34,215
	Employee Benefits (.8)	37,307	41,200	23,634	41,495	42,255
	TOTAL	\$141,933	\$159,824	\$128,221	\$162,735	\$167,710
1330	TAX COLLECTION					
	Personal Services (.1)	30,870	31,395	32,935	30,895	31,665
	Contractual Expenses (.4)	1,788	2,018	2,394	2,625	9,975
	Employee Benefits (.8)	7,726	2,297	2,407	9,005	8,925
	TOTAL	\$40,384	\$35,710	\$37,736	\$42,525	\$50,565
1355	ASSESSMENT					
	Personal Services (.1)	139,542	144,110	149,609	153,365	160,105
	Contractual Expenses (.4)	13,155	6,768	11,849	11,405	11,510
	Employee Benefits (.8)	89,429	101,573	106,036	113,160	107,560
	TOTAL	\$242,125	\$252,451	\$267,494	\$277,930	\$279,175
1410	TOWN CLERK					
	Personal Services (.1)	103,836	106,220	109,824	98,990	102,460
	Equipment (.2)	0	1,073	0	0	0
	Contractual Expenses (.4)	2,152	3,385	4,532	5,450	5,950
	Employee Benefits (.8)	60,594	74,525	75,802	84,540	88,065
	TOTAL	\$166,583	\$185,203	\$190,158	\$188,980	\$196,475
1420	LAW/ATTORNEY					
	Personal Services (.1)	30,000	30,000	30,346	30,000	30,000
	Contractual Expenses (.4)	2,975	9,395	4,959	10,025	10,400
	Employee Benefits (.8)	14,803	16,225	15,366	18,115	19,405
	TOTAL	\$47,778	\$55,620	\$50,671	\$58,140	\$59,805
1430	PERSONNEL					
	Personal Services (.1)	76,996	80,465	84,886	88,450	90,715
	Contractual Expenses (.4)	663	836	648	1,095	1,095
	Employee Benefits (.8)	20,069	18,322	19,854	24,565	26,780
	TOTAL	\$97,728	\$99,623	\$105,388	\$114,110	\$118,590

GENERAL GOVERNMENT SUPPORT CON'T.						
Dept Number		2012 Actual	2013 Actual	2014 Adopted Budget	2015 ADOPTED Budget	2016 ADOPTED Budget
1450	ELECTIONS	\$33,515	\$15,220	\$20,950	\$35,000	\$47,000
1620	BUILDINGS					
	Equipment (.2)	107,222	31,031	7,182	8,600	18,000
	Contractual Expenses (.4)	94,158	98,029	115,888	144,000	137,000
	TOTAL	\$201,380	\$129,060	\$123,070	\$152,600	\$155,000
1650	SHARED SERVICES					
	Personal Services (.1)	65,192	63,012	71,021	63,930	65,905
	Equipment (.2)	22,249	10,443	7,783	21,500	21,500
	Contractual Expenses (.4)	59,393	75,109	86,347	99,790	101,270
	Employee Benefits (.8)	38,613	37,817	28,573	27,910	18,730
	TOTAL	\$185,448	\$186,381	\$193,724	\$213,130	\$207,405
1910	INSURANCE	\$70,687	\$66,965	\$72,624	\$82,725	\$88,475
1990	CONTINGENCY	\$0	\$0	\$0	\$44,555	\$25,660
TOTAL GEN'L GOV'T SUPPORT		\$1,639,554	\$1,626,338	\$1,647,006	\$1,848,610	\$1,881,900
PUBLIC SAFETY						
3120	POLICE					
	Personal Services (.1)	1,187,104	1,183,246	1,240,458	1,264,775	1,285,030
	Equipment (.2)	0	65,966	78,917	60,450	61,950
	Contractual Expenses (.4)	140,076	134,166	138,033	175,690	154,380
	Employee Benefits (.8)	661,340	701,442	726,696	778,895	796,015
	TOTAL	\$1,988,521	\$2,084,820	\$2,184,104	\$2,279,810	\$2,297,375
3510	CONTROL OF DOGS					
	Personal Services (.1)	37,634	37,958	41,271	43,955	45,025
	Equipment (.2)		300	0	150	150
	Contractual Expenses (.4)	5,128	3,980	10,062	4,910	5,880
	Employee Benefits (.8)	24,999	22,270	28,541	30,425	29,610
	TOTAL	\$67,761	\$64,508	\$79,874	\$79,440	\$80,665
3640	CIVIL DEFENSE					
	Personal Services (.1)			1,500	1,800	1,900
	Equipment (.2)				0	0
	Contractual Expenses (.4)	4,566	3,951	3,850	5,350	5,350
	Employee Benefits (.8)			115	140	150
	TOTAL	\$4,566	\$3,951	\$5,465	\$7,290	\$7,400
TOTAL PUBLIC SAFETY		\$2,060,847	\$2,153,279	\$2,269,443	\$2,366,540	\$2,385,440
TRANSPORTATION						
5010	STREET ADMINISTRATION					
	Personal Services (.1)	93,893	94,785	99,048	107,260	110,115
	Contractual Expenses (.4)	3,469	3,632	3,028	4,360	4,360
	Employee Benefits (.8)	51,601	51,662	46,994	70,095	68,450
	TOTAL	\$148,963	\$150,079	\$149,070	\$181,715	\$182,925
5132	GARAGE					
	Contractual Expenses (.4)	69,629	67,528	71,327	92,590	91,140
	TOTAL	\$69,629	\$67,528	\$71,327	\$92,590	\$91,140
TOTAL TRANSPORTATION		\$218,593	\$217,607	\$220,397	\$274,305	\$274,065

ECONOMIC OPPORTUNITY & DEVELOPMENT						
Dept Number		2012 Actual	2013 Actual	2014 Adopted Budget	2015 ADOPTED Budget	2016 ADOPTED Budget
6772	PROGRAMS FOR AGED					
	Personal Services (.1)	30,517	24,138	28,544	31,360	33,225
	Contractual Expenses (.4)	33,782	32,476	32,158	36,930	40,550
	Employee Benefits (.8)	2,363	1,892	2,229	2,520	3,290
	TOTAL	\$66,662	\$58,506	\$62,931	\$70,810	\$77,065
	TOTAL ECONOMIC OPPORTUNITY & DEVELOPMENT	\$66,662	\$58,506	\$62,931	\$70,810	\$77,065
CULTURE & RECREATION						
7110	PARKS					
	Personal Services (.1)	0	0	0	0	0
	Equipment (.2)	0	0	112,385	0	0
	Contractual Expenses (.4)	0	0	0	0	0
	Employee Benefits (.8)	0	0	0	0	0
	TOTAL	\$0	\$0	\$112,385	\$0	\$0
7140	SAHARO					
	Personal Services (.1)	3,791	2,915	317	3,385	3,470
	Contractual Expenses (.4)	1,626	1,626	1,626	0	0
	Employee Benefits (.8)	290	223	25	260	265
	TOTAL	\$5,706	\$4,764	\$1,968	\$3,645	\$3,735
7310	YOUTH PROGRAMS					
	Personal Services (.1)	303,692	293,543	297,930	357,770	373,620
	Equipment (.2)	140	1,000	13,615	6,000	2,000
	Contractual Expenses (.4)	79,326	66,473	74,297	99,705	93,860
	Employee Benefits (.8)	85,448	100,500	103,894	110,275	137,045
	TOTAL	\$468,606	\$461,516	\$489,736	\$573,750	\$606,525
7410	LIBRARY	\$448,820	\$466,773	\$476,110	\$485,635	\$495,350
7510	HISTORIAN					
	Personal Services (.1)	10,000	10,000	10,115	11,375	11,375
	Contractual Expenses (.4)	1,902	3,038	2,295	5,400	5,000
	Employee Benefits (.8)	765	765	774	870	870
	TOTAL	\$12,667	\$13,803	\$13,184	\$17,645	\$17,245
7520	HISTORICAL PROPERTY	\$3,823	\$3,859	\$4,692	\$6,270	\$6,335
7550	CELEBRATIONS	\$3,631	\$3,092	\$2,980	\$4,350	\$4,350
7620	ADULT RECREATION	\$1,552	\$1,526	\$72	\$1,000	\$1,000
	TOTAL CULTURE & RECREATION	\$944,804	\$955,333	\$1,101,127	\$1,092,295	\$1,134,540
HOME & COMMUNITY SERVICES						
8090	ENVIRONMENTAL CONTROL					
	Personal Services (.1)	780	1,575	1,215	3,120	3,120
	Contractual Expenses (.4)	110	107	0	770	770
	Employee Benefits (.8)	60	120	93	270	270
	TOTAL	\$950	\$1,802	\$1,308	\$4,160	\$4,160
	TOTAL HOME & COMMUNITY SERVICES	\$950	\$1,802	\$1,308	\$4,160	\$4,160
DEBT SERVICE						
9710	SERIAL BONDS					
	Principal on Debt	95,000	1,225,000	0	0	30,000
	Interest on Debt	48,981	56,906	0	0	4,500
	TOTAL	\$143,981	\$1,281,906	\$0	\$0	\$34,500
INTERFUND TRANSFERS						
9950	INTERFUND TRANS.-CAP. PROJ.	\$0	\$400,000	\$290,000		\$10,000
	GENERAL FUND TOTAL EXPENDITURES	\$5,075,391	\$6,694,771	\$5,592,212	\$5,656,720	\$5,801,670

PART TOWN FUND EXPENDITURES						
Dept Number		2012 Actual	2013 Actual	2014 Adopted Budget	2015 ADOPTED Budget	2016 ADOPTED Budget
GENERAL GOVERNMENT SUPPORT						
1910	INSURANCE	\$4,396	\$8,358	\$4,242	\$12,035	\$12,035
1950	TAX & ASSESSMENT	\$2,467	\$2,401	\$2,996	\$3,500	\$4,500
1990	CONTINGENCY	\$0	\$0	\$0	\$0	\$0
TOTAL GEN'L GOV'T SUPPORT		\$6,863	\$10,759	\$7,238	\$15,535	\$16,535
PUBLIC SAFETY						
3120	EMERGENCY SERVICES					
	Personal Services (.1)	323	354	463	1,500	1,500
	Contractual Expenses (.4)	0	0	0	500	500
	Employee Benefits (.8)	24	26	34	115	115
	TOTAL	\$347	\$380	\$497	\$2,115	\$2,115
3620	SAFETY INSPECTIONS					
	Personal Services (.1)	130,278	144,180	146,041	163,555	168,370
	Equipment (.2)	0	28,122	44,575	0	19,200
	Contractual Expenses (.4)	43,995	48,914	31,706	42,750	43,430
	Employee Benefits (.8)	75,093	90,374	90,357	93,770	98,005
	TOTAL	\$249,366	\$311,590	\$312,679	\$300,075	\$329,005
3621	CONSTRUCTION INSPECTIONS	\$13,170	\$4,682	\$2,908	\$6,500	\$6,500
TOTAL PUBLIC SAFETY		\$262,883	\$316,652	\$316,084	\$308,690	\$337,620
TRANSPORTATION						
5182	STREET LIGHTING	\$2,642	\$20,639	\$22,296	\$30,400	\$30,400
CULTURE & RECREATION						
7110	PARKS					
	Personal Services (.1)	106,951	114,638	113,585	142,835	142,080
	Equipment (.2)	119,423	91,117	92,934	73,900	76,000
	Contractual Expenses (.4)	222,971	82,394	115,779	108,165	114,750
	Employee Benefits (.8)	36,832	42,397	46,572	69,015	79,750
	TOTAL	\$486,177	\$330,546	\$368,870	\$393,915	\$412,580
7310	YOUTH PROGRAMS	\$0	\$0	\$0	\$0	\$0
TOTAL CULTURE & RECREATION		\$486,177	\$330,546	\$368,870	\$393,915	\$412,580

HOME & COMMUNITY SERVICES						
Dept Number		2012 Actual	2013 Actual	2014 Adopted Budget	2015 ADOPTED Budget	2016 ADOPTED Budget
8010	ZONING					
	Personal Services (.1)	8,750	8,595	8,510	9,835	9,835
	Contractual Expenses (.4)	2,165	3,245	2,214	3,050	3,050
	Employee Benefits (.8)	1,443	1,974	2,127	2,210	2,150
	TOTAL	\$12,358	\$13,814	\$12,851	\$15,095	\$15,035
8020	PLANNING					
	Personal Services (.1)	12,460	9,995	9,270	10,470	11,790
	Contractual Expenses (.4)	14,081	3,766	1,740	13,480	13,480
	Employee Benefits (.8)	195	764	709	865	865
	TOTAL	\$26,736	\$14,525	\$11,719	\$24,815	\$26,135
8030	RESEARCH & DEVELOPMENT					
	Contractual Expenses (.4)	20,493	18,969	26,847	27,800	27,800
	TOTAL	\$20,493	\$18,969	\$26,847	\$27,800	\$27,800
8810	CEMETERIES					
	Contractual Expenses (.4)	0	0	0	0	10,700
	TOTAL	\$0	\$0	\$0	\$0	\$10,700
9950	INTERFUND TRANS.-CAP. PROJ.					
	Transfers (.9)	0	0	14,198	0	0
	TOTAL	\$0	\$0	\$14,198	\$0	\$0
	PART-TOWN FUND					
	TOTAL EXPENDITURES	\$818,152	\$725,904	\$780,103	\$816,250	\$876,805

HIGHWAY FUND EXPENDITURES						
Dept Number		2012 Actual	2013 Actual	2014 Adopted Budget	2015 ADOPTED Budget	2016 ADOPTED Budget
1910	INSURANCE	\$146,498	\$179,026	\$212,065	\$206,775	\$235,075
5110	STREET MAINTENANCE					
	Personal Services (.1)	500,106	547,713	468,828	498,070	549,050
	Equipment (.2)	392,626	453,590	330,752	648,000	599,000
	Contractual Expenses (.4)	1,022,860	538,934	634,854	698,900	693,300
	Employee Benefits (.8)	572,154	515,159	562,694	614,710	608,460
	TOTAL	\$2,487,746	\$2,055,396	\$1,997,128	\$2,459,680	\$2,449,810
5112	STREET MAINTENANCE-CHIPS	\$67,221	\$84,548	\$93,740	\$84,550	\$84,550
5130	MACHINERY					
	Personal Services (.1)	111,566	97,598	101,738	142,900	131,050
	Equipment (.2)	14,193	0	4,418	7,000	9,000
	Contractual Expenses (.4)	127,800	93,759	134,015	136,680	138,130
	Employee Benefits (.8)	8,291	7,271	7,580	10,935	10,025
	TOTAL	\$261,850	\$198,628	\$247,751	\$297,515	\$288,205
5140	MISCELLANEOUS					
	Personal Services (.1)	67,187	82,020	83,074	91,000	84,000
	Contractual Expenses (.4)	7,123	1,025	6,908	25,350	25,350
	Employee Benefits (.8)	4,958	6,046	6,162	6,965	6,430
	TOTAL	\$79,268	\$89,091	\$96,144	\$123,315	\$115,780
5142	SNOW REMOVAL					
	Personal Services (.1)	51,121	66,315	92,217	97,500	100,750
	Contractual Expenses (.4)	77,482	97,477	91,102	122,400	137,000
	Employee Benefits (.8)	3,783	4,914	6,847	7,460	7,710
	TOTAL	\$132,386	\$168,706	\$190,166	\$227,360	\$245,460
5148	SERVICES FOR OTHER GOV'T.					
	Personal Services (.1)	227,460	181,864	225,342	214,900	220,400
	Contractual Expenses (.4)	133,198	137,603	142,629	189,600	230,200
	Employee Benefits (.8)	16,749	13,440	16,678	16,440	16,865
	TOTAL	\$377,407	\$332,907	\$384,649	\$420,940	\$467,465
8090	ENVIRONMENTAL CONTROL					
	Personal Services (.1)	0	0	1,158	1,500	0
	Contractual Expenses (.4)	0	0	6,375	10,000	2,000
	Employee Benefits (.8)	0	0	89	115	115
	TOTAL	\$0	\$0	\$7,622	\$11,615	\$2,115
	HIGHWAY FUND TOTAL EXPENDITURES	\$3,552,376	\$3,108,302	\$3,229,265	\$3,831,750	\$3,888,460

TOWN-WIDE DRAINAGE FUND EXPENDITURES						
Dept Number		2012 Actual	2013 Actual	2014 Adopted Budget	2015 ADOPTED Budget	2016 ADOPTED Budget
8540	DRAINAGE					
	Personal Services (.1)	57,021	55,746	80,063	79,115	103,835
	Equipment (.2)	0	0	0	17,000	3,000
	Contractual Expenses (.4)	27,259	22,974	34,288	108,980	39,140
	Employee Benefits (.8)	3,347	4,160	5,953	22,700	22,415
	TOTAL	\$87,627	\$82,880	\$120,304	\$227,795	\$168,390
	TOWN-WIDE DRAINAGE FUND TOTAL EXPENDITURES	\$87,627	\$82,880	\$120,304	\$227,795	\$168,390

2016 BENEFIT DERIVED DISTRICTS

LIGHTING DISTRICTS				Estimated Appropriation s	Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2016 Rate
			# of Units					
Inglewood	OG	303	96	\$2,600	\$0	\$50	\$2,550	\$26.56
Dresser Road	OG	305	20	\$700	\$0	\$200	\$500	\$25.00
Lockwood Estates	###	333	45	\$1,100	\$0	\$100	\$1,000	\$22.22
Hickory Hollow	OG	353	142	\$4,500	\$0	\$200	\$4,300	\$30.28
Arbor Creek	OG	356	43	\$1,500	\$0	\$100	\$1,400	\$32.56
Consolidated Lighting	OG	375	1,291	\$104,000	\$0	\$10,000	\$94,000	\$72.81

WATER DISTRICTS				Estimated Appropriation s	Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2016 Rate
Vroom Road	OG	441	61	\$11,925	\$0	\$0	\$ 11,925.00	\$195.49
Vroom Road	OG	441	9,105,600	\$3,905	\$0	\$0	\$ 3,905.00	\$0.4289
Ogden-Parma Townline	OG	447	4	\$1,510	\$520	\$0	\$ 990.00	\$247.50
Ogden-Parma Townline	OG	447	1,095,500	\$330	\$0	\$0	\$ 330.00	\$0.3012

DRAINAGE DISTRICTS				Estimated Appropriation s	Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2016 Rate
			# of Parcels					
Town-wide Drainage	OG	701	6162	\$168,390	\$2,100	\$30,725	\$135,565	\$22.00

SEWER DISTRICTS				Estimated Appropriation s	Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2016 Rate
			# of Units					
Rolling Acres	OG	702	229.00	\$96,495	\$0	\$0	\$96,495	\$421.38
Big Ridge Road	OG	703	486.50	\$173,060	\$60	\$3,000	\$170,000	\$349.43
Brockport Spencerport Rd.	OG	706	5.00	\$1,740	\$0	\$0	\$1,740	\$348.00
Timber Ridge	OG	709	69.00	\$22,600	\$0	\$1,600	\$21,000	\$304.35
Hickory Hollow	OG	713	121.75	\$30,580	\$0	\$0	\$30,580	\$251.17
Rolling Acres Ext. 1	OG	715	11.25	\$5,270	\$0	\$0	\$5,270	\$468.44
Canaltown Landing	OG	718	26.00	\$11,165	\$0	\$0	\$11,165	\$429.42
Hickory Hollow Ext. 1	OG	721	1.00	\$160	\$0	\$0	\$160	\$160.00
Spencerport Rd.	OG	722 A	7.00	\$2,585	\$0	\$0	\$2,585	\$369.29
	OG	722 B	3.00	\$1,390	\$0	\$0	\$1,390	\$463.33
Bella Estates (New 2015)	OG	723	105.00	\$2,990	\$0	\$0	\$2,990	\$28.48
NE Quadrant	OG	743	111.25	\$11,100	\$0	\$0	\$11,100	\$99.78

2016 BENEFIT DERIVED DISTRICTS

LIGHTING DISTRICTS								Amount Raised by Taxes
			# of Parcels	2013 Rate	2014 Rate	2015 Rate	2016 Rate	
Inglewood	OG	303	96	\$16	\$16	\$26.56	\$26.56	\$2,550
Dresser Road	OG	305	20	\$38	\$38	\$35.00	\$25.00	\$500
Lockwood Estates	###	333	45	\$16	\$16	\$22.22	\$22.22	\$1,000
Hickory Hollow	OG	353	142	\$23	\$23	\$30.28	\$30.28	\$4,300
Arbor Creek	OG	356	43	\$31	\$31	\$34.88	\$32.56	\$1,400
Consolidated Lighting	OG	375	1,291	\$50	\$58	\$72.81	\$72.81	\$94,000

WATER DISTRICTS								Amount Raised by Taxes
				2013 Rate	2014 Rate	2015 Rate	2016 Rate	
Vroom Road	OG	441	61	\$233.47	\$230.82	\$197.13	\$195.49	\$ 11,925.00
Vroom Road	OG	441	9,105,600	\$0.4992	\$0.5087	\$0.4396	\$0.4289	\$ 3,905.00
Ogden-Parma Townline	OG	447	4	\$228.00	\$285.00	\$247.50	\$247.50	\$ 990.00
Ogden-Parma Townline	OG	447	1,095,500	\$0.3469	\$0.3469	\$0.3012	\$0.3012	\$ 330.00

DRAINAGE DISTRICTS								Amount Raised by Taxes
			# of Parcels	2013 Rate	2014 Rate	2015 Rate	2016 Rate	
Town-wide Drainage	OG	701	6162	\$22.00	\$22.00	\$22.00	\$22.00	\$ 135,565.00

SEWER DISTRICTS								Amount Raised by Taxes
			# of Units	2013 Rate	2014 Rate	2015 Rate	2016 Rate	
Rolling Acres	OG	702	229.00	\$451.78	\$394.54	\$420.55	\$421.38	\$ 96,495.00
Big Ridge Road	OG	703	486.50	\$347.44	\$343.51	\$353.68	\$349.43	\$ 170,000.00
Brockport Spencerport Rd.	OG	706	5.00	\$439.00	\$389.00	\$389.00	\$348.00	\$ 1,740.00
Timber Ridge	OG	709	69.00	\$357.86	\$344.64	\$337.17	\$304.35	\$ 21,000.00
Hickory Hollow	OG	713	121.75	\$248.27	\$248.90	\$250.75	\$251.17	\$ 30,580.00
Rolling Acres Ext. 1	OG	715	11.25	\$439.17	\$414.62	\$387.72	\$468.44	\$ 5,270.00
Canaltown Landing	OG	718	26.00	\$934.17	\$417.41	\$429.80	\$429.42	\$ 11,165.00
Hickory Hollow Ext. 1	OG	721	1.00	\$260.00	\$185.00	\$160.00	\$160.00	\$ 160.00
Spencerport Rd.	OG	722 A	7.00	\$237.86	\$416.43	\$387.14	\$369.29	\$ 2,585.00
	OG	722 B	3.00	\$520.00	\$520.00	\$486.67	\$463.33	\$ 1,390.00
Bella Estates (New 2015)	OG	723	105.00	\$0.00	\$0.00	\$0.00	\$28.48	\$ 2,990.00
NE Quadrant	OG	743	111.25	\$48.05	\$59.32	\$78.55	\$99.78	\$ 11,100.00