

SUMMARY OF 2017 TOWN OF OGDEN ADOPTED BUDGET

	Approp. & Provisions for Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount to be Raised by Tax
General Fund	\$6,001,885	\$1,131,515	\$130,000	4,740,370
Part-Town Fund	\$933,350	\$568,005	\$365,345	0
Highway Fund	\$3,876,020	\$2,032,405	\$384,245	1,459,370
Town-Wide Drainage Fund	\$289,285	\$2,100	\$151,620	135,565

2017		Increase/ Decrease		Taxable Assessed Value
Village Tax Rate	\$4.17	1.96%	Village	\$188,549,395
Outside Village Tax Rate	\$5.71	1.42%	Part-Town	\$946,719,223
			Total	\$1,135,268,618

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

GENERAL FUND REVENUES

Dept Number	2013 Actual	2014 Actual	2015 Actual	2016 ADOPTED Budget	2017 ADOPTED Budget
1001 Property Taxes	3,889,612	3,931,947	4,420,500	4,594,110	4,740,370
1081 Payments in Lieu of Taxes	68,349	64,110	66,583	71,545	87,440
1090 Receiver of Tax Interest	62,495	61,400	66,481	55,000	55,000
1250 Assessor's Fees	4,010	0	0	0	0
1255 Clerk Fees	18,533	21,040	28,016	20,000	21,000
1265 Attorney's Fees (Reimbursed)	0	2,036	4,112	3,000	3,000
1270 Election Reimbursement	15,220	21,120	15,230	47,000	24,100
1289 Other Governmental Revenue	0	0	500	0	0
1520 Police Fees	111	108	97	150	150
2001 Recreation Charges	359,460	398,163	412,369	358,600	372,500
2012 Recreation Concessions/Sponsors	0	76	2,033	1,850	2,850
2089 Other Culture and Recreation (5K)	0	0	2,252	600	1,100
2189 Other Home Community Service Rev	0	0	985	0	0
2210 Gen'l Svcs. Other Govt.	1,996	2,198	2,714	5,125	5,125
2390 Dare Donations	0	0	70	0	0
2389 Other Culture and Recreation (Grant)	38,500	19,750	36,000	0	0
2390 Gifts & Donations	25	50	0	0	0
2391 Drug Seizure Funds	0	0	0	0	0
2401 Interest & Earnings	21,255	9,530	4,047	1,100	1,100
2410 Rental of Property	0	0	0	0	0
2530 Games of Chance	462	623	678	600	600
2544 Dog Licenses	11,785	11,498	11,533	11,500	11,500
2590 Permits, Other	150	100	100	100	100
2600 Fines & Forfeitures	150	309	363	100	100
2610 Fines & Forfeited Bail	79,256	93,961	81,632	95,000	95,000
2611 Fines & Penalties - Dog Cases	2,125	2,005	2,195	1,750	1,750
2655 Minor Sales, Other	0	0	0	0	0
2665 Sales of Equipment	11,003	4,752	245	0	0
2680 Insurance Recoveries	0	71,786	10,601	0	0
2690 Other Compensation for Loss	0	207	0	0	0
2701 Refunds from Prior Yr.Expense	69,786	105,670	109,640	20,000	0
2705 Nutrition Receipts	11,556	12,556	10,872	11,000	11,000
2770 Miscellaneous Revenues	0	1,437	2,934	0	0
2801 Interfund Revenues	0	0	0	0	15,560
2801 Fund Balance Allocation	0	0	0	100,000	130,000

GENERAL FUND REVENUES

Dept Number		2013 Actual	2014 Actual	2015 Actual	2016 PRELIM Budget	2017 ADOPTED Budget
3001	State Revenue Sharing	67,570	67,570	67,570	65,000	67,000
3005	Mortgage Tax	388,568	303,950	345,037	285,000	300,000
3040	RPTS Administration	0	0	16,821	0	0
3089	NYS Grant Revenue	17,610	23,570	20,581	19,040	19,040
3801	Nutrition Program	34,679	46,650	51,697	34,500	36,500
4099	Federal Aid	0	0	0	0	0
5031	Interfund Transfers	0	0	0	0	0
GENERAL FUND TOTAL REVENUE		\$5,176,279	\$5,278,170	\$5,794,488	\$5,801,670	\$6,001,885

PART TOWN FUND REVENUES

Dept Number	2013 Actual	2014 Actual	2015 Actual	2016 ADOPTED Budget	2017 ADOPTED Budget
1001 Real Property Taxes	61,995	43,493	0	0	0
1120 Non-Property Tax	525,743	287,708	61,249	65,000	85,000
1170 Franchise Fees	194,184	183,674	174,320	170,000	175,000
1289 Other Governmental Fees	0	0	416	260	260
1560 Safety Inspection Fees	18,600	16,875	-3,600	0	0
2025 Park Facility Charges	24,982	50,972	56,513	53,350	53,350
2110 Zoning Fees	7,052	11,220	10,595	6,650	7,850
2115 Planning Board Fees	6,110	7,800	26,999	19,000	19,000
2300 Svcs. For other Govt.	32,143	32,543	36,103	36,100	36,100
2401 Interest & Earnings	1,024	2,792	2,292	1,250	1,250
2555 Building Permits	55,088	54,806	91,517	56,095	56,095
2590 Permits Other	0	0	940	300	300
2665 Sales of Equipment	12,420	51,848	32,759	37,000	28,000
2701 Refund of Prior Year Expense	1,800	4,445	11,181	5,000	5,000
2770 Miscellaneous Revenues	27,562	25,000	65	0	1,000
Construction Observations	5,055	3,483	4,145	5,000	0
Letter of Credit Review	390	862	2,195	1,500	0
Subdivision Reviews	1,630	0	0	0	0
2801 Fund Balance Allocation	0	0	0	344,300	365,345
3089 NYS Grant Revenue					
4910 Community Development Act Grants	0	0	27,800		
5031 Interfund Transfers	0	0	0	76,000	99,800
PART TOWN FUND TOTAL REVENUE	\$975,778	\$777,521	\$535,489	\$876,805	\$933,350

HIGHWAY FUND REVENUES

Dept Number		2013 Actual	2014 Actual	2015 Actual	2016 ADOPTED Budget	2017 ADOPTED Budget
1001	Real Property Taxes	1,878,619	1,761,084	1,425,730	1,443,730	1,459,370
1120	Non-Property Tax	629,516	910,235	1,163,730	1,010,760	1,199,135
1560	Permit Fees	5,390	5,670	4,795	5,000	5,000
2300	Svcs. For other Govt.	127,772	124,991	150,058	75,000	80,000
2302	Snow & Ice	516,976	533,662	570,533	391,970	391,970
2320	Svcs. To Other Depts.	53,452	76	25,584	0	0
2401	Interest & Earnings	1,626	5,178	3,822	1,250	1,250
2416	Rental of Equipment	163,160	118,679	96,122	75,000	80,000
2650	Sale of Scrap	0	3,470	1,529	2,000	1,500
2665	Sale of Equipment	126,743	194,792	141,580	298,200	99,000
2680	Insurance Recoveries	1,428	206,992	11,556		
2700	Miscellaneous	3,843	44	4,187	0	0
2801	Fund Balance Allocation	0		0	400,000	384,245
3501	Consolidated Highway Aide	84,548	93,740	96,046	84,550	84,550
5031	Interfund Transfer	0	0	0	100,000	90,000
HIGHWAY FUND TOTAL REVENUE		\$3,593,072	\$3,958,613	\$3,695,272	\$3,887,460	\$3,876,020

TOWN-WIDE DRAINAGE FUND REVENUES

Dept Number	2013 Actual	2014 Actual	2015 Actual	2016 ADOPTED Budget	2017 ADOPTED Budget
1001 Real Property Taxes	134,574	134,992	135,498	135,565	135,565
2189 Other Home Community Service Rev	0	657	0	0	0
2401 Interest & Earnings	0	235	158	100	100
2655 Minor Sales, Other	3,639	0	0	2,000	2,000
2770 Miscellaneous	2,500	0	0	0	0
3801 Fund Balance Allocation	0	0	0	30,725	151,620
DRAINAGE FUND TOTAL REVENUE	\$140,713	\$135,884	\$135,656	\$168,390	\$289,285

GENERAL FUND EXPENDITURES

Dept Number		2013 Actual	2014 Actual	2015 Actual	2016 ADOPTED Budget	2017 ADOPTED Budget
GENERAL GOVERNMENT SUPPORT						
1010	TOWN BOARD					
	Personal Services (.1)	43,080	44,671	45,403	46,415	47,575
	Contractual Expenses (.4)	8,968	11,291	7,156	13,260	13,260
	Employee Benefits (.8)	7,419	7,733	6,420	8,055	7,695
	TOTAL	\$59,467	\$63,695	\$58,979	\$67,730	\$68,530
1110	TOWN JUSTICES					
	Personal Services (.1)	146,757	149,334	152,236	157,705	168,125
	Contractual Expenses (.4)	5,794	6,211	6,511	8,650	8,685
	#DIV/0!	59,702	64,120	54,168	67,555	67,530
	TOTAL	\$212,253	\$219,665	\$212,915	\$233,910	\$244,340
1220	SUPERVISOR					
	Personal Services (.1)	107,068	111,001	112,847	115,355	118,250
	Contractual Expenses (.4)	1,385	1,202	1,823	3,335	3,335
	Employee Benefits (.8)	60,108	61,407	52,127	65,710	64,910
	TOTAL	\$168,561	\$173,610	\$166,797	\$184,400	\$186,495
1310	FINANCE					
	Personal Services (.1)	91,516	81,511	89,361	91,240	94,745
	Contractual Expenses (.4)	27,108	23,076	23,492	34,215	36,090
	Employee Benefits (.8)	41,200	23,634	24,356	42,255	42,565
	TOTAL	\$159,824	\$128,221	\$137,209	\$167,710	\$173,400
1330	TAX COLLECTION					
	Personal Services (.1)	31,395	32,935	31,105	31,665	32,460
	Contractual Expenses (.4)	2,018	2,394	4,233	9,975	9,975
	Employee Benefits (.8)	2,297	2,407	5,041	8,925	8,070
	TOTAL	\$35,710	\$37,736	\$40,379	\$50,565	\$50,505
1355	ASSESSMENT					
	Personal Services (.1)	144,110	149,609	154,792	160,105	166,190
	Contractual Expenses (.4)	6,768	11,849	6,947	11,510	11,175
	Employee Benefits (.8)	101,573	106,036	94,598	107,560	102,690
	TOTAL	\$252,451	\$267,494	\$256,337	\$279,175	\$280,055
1410	TOWN CLERK					
	Personal Services (.1)	106,220	109,824	99,738	102,460	106,540
	Equipment (.2)	1,073	0	0	0	0
	Contractual Expenses (.4)	3,385	4,532	3,831	5,950	6,670
	Employee Benefits (.8)	74,525	75,802	69,893	88,065	96,300
	TOTAL	\$185,203	\$190,158	\$173,462	\$196,475	\$209,510
1420	LAW/ATTORNEY					
	Personal Services (.1)	30,000	30,346	30,083	30,000	30,000
	Contractual Expenses (.4)	9,395	4,959	8,781	10,400	10,400
	Employee Benefits (.8)	16,225	15,366	17,084	19,405	21,010
	TOTAL	\$55,620	\$50,671	\$55,948	\$59,805	\$61,410
1430	PERSONNEL					
	Personal Services (.1)	80,465	84,886	88,709	90,715	94,230
	Contractual Expenses (.4)	836	648	850	1,095	1,095
	Employee Benefits (.8)	18,322	19,854	18,645	26,780	42,260
	TOTAL	\$99,623	\$105,388	\$108,204	\$118,590	\$137,585

GENERAL GOVERNMENT SUPPORT CON'T.						
Dept Number		2013 Actual	2014 Adopted Budget	2015 Actual	2017 ADOPTED Budget	2017 ADOPTED Budget
1450	ELECTIONS	\$15,220	\$20,950	\$15,230	\$47,000	\$24,100
1620	BUILDINGS					
	Equipment (.2)	31,031	7,182	104,825	18,000	18,000
	Contractual Expenses (.4)	98,029	115,888	109,284	137,000	130,340
	TOTAL	\$129,060	\$123,070	\$214,109	\$155,000	\$148,340
1650	SHARED SERVICES					
	Personal Services (.1)	63,012	71,021	61,807	65,905	68,820
	Equipment (.2)	10,443	7,783	21,475	21,500	21,500
	Contractual Expenses (.4)	75,109	86,347	88,607	101,270	101,465
	Employee Benefits (.8)	37,817	28,573	15,347	18,730	18,570
	TOTAL	\$186,381	\$193,724	\$187,236	\$207,405	\$210,355
1910	INSURANCE	\$66,965	\$72,624	\$50,965	\$88,475	\$84,475
1990	CONTINGENCY	\$0	\$0	\$0	\$25,660	\$25,045
	TOTAL GEN'L GOV'T SUPPORT	\$1,626,338	\$1,647,006	\$1,677,770	\$1,881,900	\$1,904,145
PUBLIC SAFETY						
3120	POLICE					
	Personal Services (.1)	1,183,246	1,240,458	1,214,651	1,285,030	1,335,655
	Equipment (.2)	65,966	78,917	74,094	61,950	33,100
	Contractual Expenses (.4)	134,166	138,033	140,134	159,380	150,840
	Employee Benefits (.8)	701,442	726,696	593,642	794,465	864,270
	TOTAL	\$2,084,820	\$2,184,104	\$2,022,521	\$2,300,825	\$2,383,865
3510	CONTROL OF DOGS					
	Personal Services (.1)	37,958	41,271	43,399	45,025	46,295
	Equipment (.2)	300	0	119	150	29,150
	Contractual Expenses (.4)	3,980	10,062	5,107	5,880	4,880
	Employee Benefits (.8)	22,270	28,541	25,201	29,610	33,800
	TOTAL	\$64,508	\$79,874	\$73,826	\$80,665	\$114,125
3640	CIVIL DEFENSE					
	Personal Services (.1)		1,500	1,800	1,900	1,900
	Equipment (.2)			0	0	0
	Contractual Expenses (.4)	3,951	3,850	3,997	5,350	2,150
	Employee Benefits (.8)		115	138	150	150
	TOTAL	\$3,951	\$5,465	\$5,935	\$7,400	\$4,200
	TOTAL PUBLIC SAFETY	\$2,153,279	\$2,269,443	\$2,102,282	\$2,388,890	\$2,502,190
TRANSPORTATION						
5010	STREET ADMINISTRATION					
	Personal Services (.1)	94,785	99,048	107,681	110,115	112,925
	Contractual Expenses (.4)	3,632	3,028	3,421	4,360	4,160
	Employee Benefits (.8)	51,662	46,994	51,113	68,450	71,645
	TOTAL	\$150,079	\$149,070	\$162,215	\$182,925	\$188,730
5132	GARAGE					
	Contractual Expenses (.4)	67,528	71,327	73,863	91,140	95,740
	TOTAL	\$67,528	\$71,327	\$73,863	\$91,140	\$95,740
	TOTAL TRANSPORTATION	\$217,607	\$220,397	\$236,078	\$274,065	\$284,470

ECONOMIC OPPORTUNITY & DEVELOPMENT						
Dept Number		2013 Actual	2014 Actual	2015 Actual	2017 ADOPTED Budget	2017 ADOPTED Budget
6772	PROGRAMS FOR AGED					
	Personal Services (.1)	24,138	28,544	28,589	33,225	36,090
	Contractual Expenses (.4)	32,476	32,158	37,263	40,550	40,550
	Employee Benefits (.8)	1,892	2,229	2,232	3,290	3,615
	TOTAL	\$58,506	\$62,931	\$68,084	\$77,065	\$80,255
	TOTAL ECONOMIC OPPORTUNITY & DEVELOPMENT	\$58,506	\$62,931	\$68,084	\$77,065	\$80,255
CULTURE & RECREATION						
7110	PARKS					
	Personal Services (.1)	0	0	0	0	0
	Equipment (.2)	0	112,385	817	0	0
	Contractual Expenses (.4)	0	0	0	0	0
	Employee Benefits (.8)	0	0	0	0	0
	TOTAL	\$0	\$112,385	\$817	\$0	\$0
7140	SAHARO					
	Personal Services (.1)	2,915	317	2,960	3,470	3,875
	Contractual Expenses (.4)	1,626	1,626	0	0	0
	Employee Benefits (.8)	223	25	227	265	300
	TOTAL	\$4,764	\$1,968	\$3,187	\$3,735	\$4,175
7310	YOUTH PROGRAMS					
	Personal Services (.1)	293,543	297,930	309,345	373,620	394,355
	Equipment (.2)	1,000	13,615	24,898	2,000	1,000
	Contractual Expenses (.4)	66,473	74,297	84,247	93,860	105,925
	Employee Benefits (.8)	100,500	103,894	93,811	137,045	130,080
	TOTAL	\$461,516	\$489,736	\$512,301	\$606,525	\$631,360
7410	LIBRARY	\$466,773	\$476,110	\$485,635	\$495,350	\$505,260
7510	HISTORIAN					
	Personal Services (.1)	10,000	10,115	10,555	11,375	11,375
	Contractual Expenses (.4)	3,038	2,295	2,683	5,000	7,900
	Employee Benefits (.8)	765	774	807	870	870
	TOTAL	\$13,803	\$13,184	\$14,045	\$17,245	\$20,145
7520	HISTORICAL PROPERTY	\$3,859	\$4,692	\$3,909	\$6,335	\$5,875
7550	CELEBRATIONS	\$3,092	\$2,980	\$2,953	\$4,350	\$14,350
7620	ADULT RECREATION	\$1,526	\$72	\$0	\$1,000	\$1,000
	TOTAL CULTURE & RECREATION	\$955,333	\$1,101,127	\$1,022,847	\$1,134,540	\$1,182,165
HOME & COMMUNITY SERVICES						
8090	ENVIRONMENTAL CONTROL					
	Personal Services (.1)	1,575	1,215	1,850	3,120	3,120
	Contractual Expenses (.4)	107	0	80	770	770
	Employee Benefits (.8)	120	93	142	270	270
	TOTAL	\$1,802	\$1,308	\$2,072	\$4,160	\$4,160
	TOTAL HOME & COMMUNITY SERVICES	\$1,802	\$1,308	\$2,072	\$4,160	\$4,160
DEBT SERVICE						
9710	SERIAL BONDS					
	Principal on Debt	1,225,000	0	0	30,000	30,000
	Interest on Debt	56,906	0	0	4,500	4,500
	TOTAL	\$1,281,906	\$0	\$0	\$34,500	\$34,500
INTERFUND TRANSFERS						
9950	INTERFUND TRANS.-CAP. PROJ.	\$400,000	\$290,000		\$10,000	\$10,000
	GENERAL FUND TOTAL EXPENDITURES	\$6,694,771	\$5,592,212	\$5,109,133	\$5,805,120	\$6,001,885

PART TOWN FUND EXPENDITURES

Dept Number		2013 Actual	2014 Actual	2015 Actual	2016 ADOPTED Budget	2017 ADOPTED Budget
GENERAL GOVERNMENT SUPPORT						
1910	INSURANCE	\$8,358	\$4,242	\$7,400	\$12,035	\$16,035
1950	TAX & ASSESSMENT	\$2,401	\$2,996	\$3,041	\$4,500	\$4,500
1990	CONTINGENCY	\$0	\$0	\$0	\$0	\$0
TOTAL GEN'L GOV'T SUPPORT		\$10,759	\$7,238	\$10,441	\$16,535	\$20,535
PUBLIC SAFETY						
3120	EMERGENCY SERVICES					
	Personal Services (.1)	354	463	431	1,500	1,500
	Contractual Expenses (.4)	0	0	108	500	500
	Employee Benefits (.8)	26	34	32	115	115
	TOTAL	\$380	\$497	\$571	\$2,115	\$2,115
3620	SAFETY INSPECTIONS					
	Personal Services (.1)	144,180	146,041	158,225	168,370	181,745
	Equipment (.2)	28,122	44,575	52,594	19,200	0
	Contractual Expenses (.4)	48,914	31,706	20,192	43,430	43,090
	Employee Benefits (.8)	90,374	90,357	81,953	98,005	96,675
	TOTAL	\$311,590	\$312,679	\$312,964	\$329,005	\$321,510
3621	CONSTRUCTION INSPECTIONS	\$4,682	\$2,908	\$4,112	\$6,500	\$6,500
TOTAL PUBLIC SAFETY		\$316,652	\$316,084	\$317,647	\$337,620	\$330,125
TRANSPORTATION						
5182	STREET LIGHTING	\$20,639	\$22,296	\$21,485	\$30,400	\$30,400
CULTURE & RECREATION						
7110	PARKS					
	Personal Services (.1)	114,638	113,585	126,148	142,080	153,910
	Equipment (.2)	91,117	92,934	90,306	76,000	99,800
	Contractual Expenses (.4)	82,394	115,779	97,400	114,750	137,570
	Employee Benefits (.8)	42,397	46,572	59,550	79,750	79,960
	TOTAL	\$330,546	\$368,870	\$373,404	\$412,580	\$471,240
7310	YOUTH PROGRAMS	\$0	\$0	\$0	\$0	\$0
TOTAL CULTURE & RECREATION		\$330,546	\$368,870	\$373,404	\$412,580	\$471,240

HOME & COMMUNITY SERVICES								
Dept Number		2013 Actual	2014 Actual	2015 Actual	2016 ADOPTED Budget	2017 ADOPTED Budget		
8010	ZONING							
	Personal Services (.1)	8,595	8,510	8,611	9,835	9,835		
	Contractual Expenses (.4)	3,245	2,214	4,875	3,050	3,550		
	Employee Benefits (.8)	1,974	2,127	1,589	2,150	1,930		
	TOTAL	\$13,814	\$12,851	\$15,075	\$15,035	\$15,315		
8020	PLANNING							
	Personal Services (.1)	9,995	9,270	10,757	11,790	11,790		
	Contractual Expenses (.4)	3,766	1,740	546	13,480	13,480		
	Employee Benefits (.8)	764	709	851	865	965		
	TOTAL	\$14,525	\$11,719	\$12,154	\$26,135	\$26,235		
8030	RESEARCH & DEVELOPMENT							
	Contractual Expenses (.4)	18,969	26,847	25,304	27,800	28,800		
	TOTAL	\$18,969	\$26,847	\$25,304	\$27,800	\$28,800		
8810	CEMETERIES							
	Contractual Expenses (.4)	0	0	7,595	10,700	10,700		
	TOTAL	\$0	\$0	\$7,595	\$10,700	\$10,700		
9950	INTERFUND TRANS.-CAP. PROJ.							
	Transfers (.9)	0	14,198	118,700	0	0		
	TOTAL	\$0	\$14,198	\$118,700	\$0	\$0		
PART-TOWN FUND TOTAL EXPENDITURES		\$725,904	\$780,103	\$901,805	\$876,805	\$933,350		

HIGHWAY FUND EXPENDITURES

Dept Number		2013 Actual	2014 Adopted Budget	2015 Actual	2016 ADOPTED Budget	2017 ADOPTED Budget
1910	INSURANCE	\$179,026	\$212,065	\$255,467	\$235,075	\$292,175
5110	STREET MAINTENANCE					
	Personal Services (.1)	547,713	468,828	527,043	549,050	548,300
	Equipment (.2)	453,590	330,752	921,027	599,000	554,000
	Contractual Expenses (.4)	538,934	634,854	616,899	693,300	676,800
	Employee Benefits (.8)	515,159	562,694	461,385	608,460	601,080
	TOTAL	\$2,055,396	\$1,997,128	\$2,526,354	\$2,449,810	\$2,380,180
5112	STREET MAINTENANCE-CHIPS	\$84,548	\$93,740	\$96,046	\$84,550	\$84,550
5130	MACHINERY					
	Personal Services (.1)	97,598	101,738	99,377	131,050	124,100
	Equipment (.2)	0	4,418	1,534	9,000	14,000
	Contractual Expenses (.4)	93,759	134,015	128,965	138,130	147,130
	Employee Benefits (.8)	7,271	7,580	7,428	10,025	9,495
	TOTAL	\$198,628	\$247,751	\$237,304	\$288,205	\$294,725
5140	MISCELLANEOUS					
	Personal Services (.1)	82,020	83,074	58,749	84,000	84,000
	Contractual Expenses (.4)	1,025	6,908	550	25,350	25,350
	Employee Benefits (.8)	6,046	6,162	4,424	6,430	6,430
	TOTAL	\$89,091	\$96,144	\$63,723	\$115,780	\$115,780
5142	SNOW REMOVAL					
	Personal Services (.1)	66,315	92,217	79,654	100,750	107,000
	Contractual Expenses (.4)	97,477	91,102	109,707	137,000	117,800
	Employee Benefits (.8)	4,914	6,847	5,949	7,710	8,190
	TOTAL	\$168,706	\$190,166	\$195,310	\$245,460	\$232,990
5148	SERVICES FOR OTHER GOV'T.					
	Personal Services (.1)	181,864	225,342	256,679	220,400	244,420
	Contractual Expenses (.4)	137,603	142,629	170,784	230,200	212,500
	Employee Benefits (.8)	13,440	16,678	19,030	16,865	18,700
	TOTAL	\$332,907	\$384,649	\$446,493	\$467,465	\$475,620
8090	ENVIRONMENTAL CONTROL					
	Personal Services (.1)	0	1,158	113	0	0
	Contractual Expenses (.4)	0	6,375	18,585	2,000	0
	Employee Benefits (.8)	0	89	9	115	0
	TOTAL	\$0	\$7,622	\$18,707	\$2,115	\$0
HIGHWAY FUND TOTAL EXPENDITURES		\$3,108,302	\$3,229,265	\$3,839,404	\$3,888,460	\$3,876,020

TOWN-WIDE DRAINAGE FUND EXPENDITURES

Dept Number		2013 Actual	2014 Actual	2015 Actual	2016 ADOPTED Budget	2017 ADOPTED Budget
8540	DRAINAGE					
	Personal Services (.1)	55,746	80,063	72,565	103,835	104,785
	Equipment (.2)	0	0	15,450	3,000	0
	Contractual Expenses (.4)	22,974	34,288	54,434	39,140	159,040
	Employee Benefits (.8)	4,160	5,953	11,626	22,415	21,945
	TOTAL	\$82,880	\$120,304	\$154,075	\$168,390	\$285,770
9901	INTERFUND TRANS. - Other Funds					
	Transfers (.9)	0	0	0	0	3,515
	TOTAL	\$82,880	\$0	\$0	\$0	\$3,515
TOWN-WIDE DRAINAGE FUND TOTAL EXPENDITURES		\$82,880	\$120,304	\$154,075	\$168,390	\$289,285

2017 BENEFIT DERIVED DISTRICTS

LIGHTING DISTRICTS				Estimated Appropriations	Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2017 Rate
			# of Units					
Inglewood	OG	303	96	\$2,665	\$0	\$50	\$2,615	\$27.24
Dresser Road	OG	305	20	\$715	\$0	\$250	\$465	\$23.25
Lockwood Estates	OG	333	45	\$1,125	\$0	\$100	\$1,025	\$22.78
Hickory Hollow	OG	353	143	\$4,610	\$0	\$200	\$4,410	\$30.84
Arbor Creek	OG	356	43	\$1,535	\$0	\$100	\$1,435	\$33.37
Consolidated Lighting	OG	375	1,291	\$106,550	\$0	\$10,000	\$96,550	\$74.79

WATER DISTRICTS				Estimated Appropriations	Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2017 Rate
Vroom Road	OG	441	61	\$12,005	\$0	\$0	\$ 12,005.00	\$196.80
Vroom Road	OG	441	9,190,200	\$4,005	\$0	\$0	\$ 4,005.00	\$0.4358
Ogden-Parma Townline	OG	447	4	\$1,515	\$520	\$0	\$ 995.00	\$248.75
Ogden-Parma Townline	OG	447	1,095,500	\$325	\$0	\$0	\$ 325.00	\$0.2967

DRAINAGE DISTRICTS				Estimated Appropriations	Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2017 Rate
			# of Parcels					
Town-wide Drainage	OG	701	6162	\$289,285	\$2,100	\$151,620	\$135,565	\$22.00

SEWER DISTRICTS				Estimated Appropriations	Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2017 Rate
			# of Units					
Rolling Acres	OG	702	228.75	\$93,100	\$0	\$0	\$93,100	\$406.99
Big Ridge Road	OG	703	491.00	\$173,280	\$60	\$3,000	\$170,220	\$346.68
Brockport Spencerport Rd.	OG	706	5.00	\$1,545	\$0	\$0	\$1,545	\$309.00
Timber Ridge	OG	709	70.50	\$23,120	\$0	\$2,565	\$20,555	\$291.56
Hickory Hollow	OG	713	121.00	\$30,835	\$0	\$85	\$30,750	\$254.13
Rolling Acres Ext. 1	OG	715	9.50	\$4,540	\$0	\$0	\$4,540	\$477.89
Canaltown Landing	OG	718	28.00	\$11,825	\$0	\$385	\$11,440	\$408.57
Hickory Hollow Ext. 1	OG	721	1.00	\$170	\$0	\$0	\$170	\$170.00
Spencerport Rd.	OG	722 A	7.00	\$2,575	\$0	\$0	\$2,575	\$367.86
	OG	722 B	3.00	\$1,390	\$0	\$0	\$1,390	\$463.33
Bella Estates (New 2015)	OG	723	105.00	\$3,025	\$0	\$0	\$3,025	\$28.81
NE Quadrant	OG	743	110.25	\$11,345	\$0	\$0	\$11,345	\$102.90

2017 BENEFIT DERIVED DISTRICTS

LIGHTING DISTRICTS								Amount Raised by Taxes
			# of Parcels	2014 Rate	2015 Rate	2016 Rate	2017 Rate	
Inglewood	OG	303	96	\$16	\$26.56	\$26.56	\$27.24	\$2,615
Dresser Road	OG	305	20	\$38	\$35.00	\$25.00	\$23.25	\$465
Lockwood Estates	OG	333	45	\$16	\$22.22	\$22.22	\$22.78	\$1,025
Hickory Hollow	OG	353	143	\$23	\$30.28	\$30.28	\$30.84	\$4,410
Arbor Creek	OG	356	43	\$31	\$34.88	\$32.56	\$33.37	\$1,435
Consolidated Lighting	OG	375	1,291	\$58	\$72.81	\$72.81	\$74.79	\$96,550

WATER DISTRICTS								Amount Raised by Taxes
				2014 Rate	2015 Rate	2016 Rate	2017 Rate	
Vroom Road	OG	441	61	\$230.82	\$197.13	\$195.49	\$196.80	\$ 12,005.00
Vroom Road	OG	441	9,190,200	\$0.5087	\$0.4396	\$0.4289	\$0.4358	\$ 4,005.00
Ogden-Parma Townline	OG	447	4	\$285.00	\$247.50	\$247.50	\$248.75	\$ 995.00
Ogden-Parma Townline	OG	447	1,095,500	\$0.3469	\$0.3012	\$0.3012	\$0.2967	\$ 325.00

DRAINAGE DISTRICTS								Amount Raised by Taxes
			# of Parcels	2014 Rate	2015 Rate	2016 Rate	2017 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	2014 Rate	2015 Rate	2016 Rate	2017 Rate	
Rolling Acres	OG	702	228.75	\$394.54	\$420.55	\$421.38	\$406.99	\$ 93,100.00
Big Ridge Road	OG	703	491.00	\$343.51	\$353.68	\$349.43	\$346.68	\$ 170,220.00
Brockport Spencerport Rd.	OG	706	5.00	\$389.00	\$389.00	\$348.00	\$309.00	\$ 1,545.00
Timber Ridge	OG	709	70.50	\$344.64	\$337.17	\$304.35	\$291.56	\$ 20,555.00
Hickory Hollow	OG	713	121.00	\$248.90	\$250.75	\$251.17	\$254.13	\$ 30,750.00
Rolling Acres Ext. 1	OG	715	9.50	\$414.62	\$387.72	\$468.44	\$477.89	\$ 4,540.00
Canaltown Landing	OG	718	28.00	\$417.41	\$429.80	\$429.42	\$408.57	\$ 11,440.00
Hickory Hollow Ext. 1	OG	721	1.00	\$185.00	\$160.00	\$160.00	\$170.00	\$ 170.00
Spencerport Rd.	OG	722 A	7.00	\$416.43	\$387.14	\$369.29	\$367.86	\$ 2,575.00
	OG	722 B	3.00	\$520.00	\$486.67	\$463.33	\$463.33	\$ 1,390.00
Bella Estates (New 2015)	OG	723	105.00	\$0.00	\$0.00	\$28.48	\$28.81	\$ 3,025.00
NE Quadrant	OG	743	110.25	\$59.32	\$78.55	\$99.78	\$102.90	\$ 11,345.00