

SUMMARY OF 2019 TOWN OF OGDEN PRELIMINARY BUDGET

	Approp. & Provisions for Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount to be Raised by Tax
General Fund	\$6,422,309	\$1,300,770	\$136,504	4,985,035
Part-Town Fund	\$1,205,090	\$877,905	\$327,185	0
Highway Fund	\$4,263,845	\$2,302,270	\$375,870	1,585,705
Town-Wide Drainage Fund	\$168,775	\$7,360	\$25,235	136,180

		Increase/ Decrease		Taxable Assessed Value
2019				
Village Tax Rate	\$4.05	-4.71%	Village	\$206,946,489
Outside Village Tax Rate	\$5.59	-3.12%	Part-Town	\$1,023,194,029
			Total	\$1,230,140,518
2018				
Village Tax Rate	\$4.25		Village	\$192,691,075
Outside Village Tax Rate	\$5.77		Part-Town	\$954,545,081
			Total	\$1,147,236,156

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

GENERAL FUND REVENUES

Dept Number		2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 ADOPTED Budget	2019 PRELIM Budget
1001	Property Taxes	3,931,947	4,420,500	4,594,110	4,740,370	4,876,075	4,985,035
1081	Payments in Lieu of Taxes	64,110	66,583	71,568	87,602	94,000	87,265
1090	Receiver of Tax Interest	61,400	66,481	63,351	65,844	60,000	62,000
1250	Assessor's Fees	0	0	0	0	0	0
1255	Clerk Fees	21,040	28,016	26,794	29,237	24,000	26,000
1265	Attorney's Fees (Reimbursed)	2,036	4,112	976	1,080	3,000	1,500
1270	Election Reimbursement	21,120	15,230	27,395	15,370	33,000	19,200
1289	Other Governmental Revenue	0	500	1,223	868	0	0
1520	Police Fees	108	97	1,140	102	150	150
1972	Charges, Programs for Aging	0	0	1,586	703	0	0
2001	Recreation Charges	398,163	412,369	424,796	423,126	396,800	407,100
2012	Recreation Concessions/Sponsors	76	2,033	3,235	3,462	2,800	2,200
2089	Other Culture and Recreation (5K)	0	2,252	2,305	1,920	1,100	1,100
2189	Other Home Community Service Rev	0	985	926	984	0	0
2210	Gen'l Svcs. Other Govt.	2,198	2,714	2,985	3,228	5,125	5,125
2389	Other Culture and Recreation (Grant)	19,750	36,000	18,000	25,500	0	70,000
2390	Dare Donations	0	70	50	0	0	0
2390	Gifts & Donations	50	0	0	0	0	0
2391	Drug Seizure Funds	0	0	0	0	0	0
2401	Interest & Earnings	9,530	4,047	4,484	18,414	3,500	20,000
2410	Rental of Property	0	0	0	0	0	0
2530	Games of Chance	623	678	511	470	500	500
2544	Dog Licenses	11,498	11,533	11,130	11,118	10,500	11,000
2590	Permits, Other	100	100	100	100	100	100
2600	Fines & Forfeitures	309	363	225	100	100	100
2610	Fines & Forfeited Bail	93,961	81,632	102,481	85,267	95,000	90,000
2611	Fines & Penalties - Dog Cases	2,005	2,195	1,505	1,795	1,400	1,400
2655	Minor Sales, Other	0	0	0	0	0	0
2665	Sales of Equipment	4,752	245	5,945	39,992	0	0
2680	Insurance Recoveries	71,786	10,601	593	0	0	0
2690	Other Compensation for Loss	207	0	240	0	0	0
2701	Refunds from Prior Yr.Expense	105,670	109,640	108,404	108,801	0	0
2705	Nutrition Receipts	12,556	10,872	12,241	11,513	11,000	11,000
2770	Miscellaneous Revenues	1,437	2,934	544	2,019	0	0
2801	Interfund Revenues	0	0	0	0	16,935	17,860
2801	Fund Balance Allocation	0	0	0	130,000	145,000	136,504

GENERAL FUND REVENUES

Dept Number	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 ADOPTED Budget	2019 PRELIM Budget
3001 State Revenue Sharing	67,570	67,570	67,570	67,570	67,570	67,570
3005 Mortgage Tax	303,950	345,037	354,520	356,124	300,000	330,000
3040 RPTS Administration	0	16,821	0	0	0	14,000
3089 NYS Grant Revenue	23,570	20,581	20,662	14,785	19,040	15,000
3097 St Aid - Capital projects	0	0	0	150,000	0	0
3389 Other Public Safety Revenue	0	0	1,769	12,600	0	0
3801 Nutrition Program	46,650	51,697	44,644	44,635	36,500	40,000
4099 Federal Aid	0	0	0	0	0	0
5031 Interfund Transfers	0	0	0	15,560	89,000	0
GENERAL FUND TOTAL REVENUE	\$5,278,170	\$5,794,488	\$5,978,008	\$6,472,276	\$6,292,195	\$6,421,709

PART TOWN FUND REVENUES

Dept Number		2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 ADOPTED Budget	2019 PRELIM Budget
1001	Real Property Taxes	43,493	0	0	0	0	0
1120	Non-Property Tax	287,708	61,249	78,485	175,794	101,225	350,000
1170	Franchise Fees	183,674	174,320	179,627	186,928	180,000	185,000
1289	Other Governmental Fees	0	416	953	1,364	260	360
1560	Safety Inspection Fees	16,875	-3,600	0	0	0	0
2025	Park Facility Charges	50,972	56,513	56,640	70,467	55,450	58,450
2110	Zoning Fees	11,220	10,595	14,118	13,383	7,850	8,600
2115	Planning Board Fees	7,800	26,999	25,025	27,950	25,000	25,000
2300	Svcs. For other Govt.	32,543	36,103	36,103	38,500	38,500	38,500
2401	Interest & Earnings	2,792	2,292	1,899	4,842	1,250	1,250
2450	Commissions	0	0	0	18,800	0	0
2555	Building Permits	54,806	91,517	76,566	93,183	56,095	56,095
2590	Permits Other	0	940	710	950	300	300
2665	Sales of Equipment	51,848	32,759	80,995	29,700	59,000	30,000
2701	Refund of Prior Year Expense	4,445	11,181	5,193	3,429	5,000	5,000
2770	Miscellaneous Revenues	25,000	65	0	26,180	0	0
	Construction Observations	3,483	4,145	12,077	0	0	0
	Letter of Credit Review	862	2,195	2,073	0	0	0
	Subdivision Reviews	0	0	0	0	0	0
2801	Fund Balance Allocation	0	0	0	365,345	340,435	327,185
3089	NYS Grant Revenue						
4910	Community Development Act Grants	0	27,800				
5031	Interfund Transfers	0	0	0	0	113,000	120,000
PART TOWN FUND TOTAL REVENUE		\$777,521	\$535,489	\$570,464	\$1,056,815	\$983,365	\$1,205,740

HIGHWAY FUND REVENUES

Dept Number	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 ADOPTED Budget	2019 PRELIM Budget
1001 Real Property Taxes	1,761,084	1,425,730	1,443,730	1,459,370	1,455,605	1,585,705
1120 Non-Property Tax	910,235	1,163,730	1,229,600	1,264,126	1,225,000	1,050,000
1560 Permit Fees	5,670	4,795	4,545	6,185	5,000	5,000
2300 Svcs. For other Govt.	124,991	150,058	158,150	173,993	96,300	136,000
2302 Snow & Ice	533,662	570,533	577,542	458,828	391,970	391,970
2320 Svcs. To Other Depts.	76	25,584	185,215	6,376	0	0
2401 Interest & Earnings	5,178	3,822	5,547	15,798	1,360	15,000
2416 Rental of Equipment	118,679	96,122	131,159	137,130	80,000	90,000
2650 Sale of Scrap	3,470	1,529	2,613	2,453	1,500	3,000
2665 Sale of Equipment	194,792	141,580	373,015	146,250	170,000	174,000
2680 Insurance Recoveries	206,992	11,556	510	3,592		
2700 Miscellaneous	44	4,187	9	0	0	0
2801 Fund Balance Allocation		0	0	384,245	343,440	375,870
3501 Consolidated Highway Aide	93,740	96,046	103,836	118,786	118,785	118,785
5031 Interfund Transfer	0	0	0	0	100,000	200,000
HIGHWAY FUND TOTAL REVENUE	\$3,958,613	\$3,695,272	\$4,215,471	\$4,177,132	\$3,988,960	\$4,145,330

TOWN-WIDE DRAINAGE FUND REVENUES

Dept Number	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 ADOPTED Budget	2019 PRELIM Budget
1001 Real Property Taxes	134,992	135,498	135,565	135,565	135,520	136,180
2189 Other Home Community Service Rev	657	0	0	0	0	0
2401 Interest & Earnings	235	158	177	410	40	40
2655 Minor Sales, Other	0	0	3,237	1,499	2,000	2,000
2770 Miscellaneous	0	0	0	0	0	0
3801 Fund Balance Allocation	0	0	0	151,620	87,905	25,235
DRAINAGE FUND TOTAL REVENUE	\$135,884	\$135,656	\$138,979	\$289,094	\$225,465	\$163,455

GENERAL FUND EXPENDITURES

Dept Number		2015 Actual	2016 Actual	2017 Actual	2018 ADOPTED Budget	2019 PRELIM Budget
GENERAL GOVERNMENT SUPPORT						
1010	TOWN BOARD					
	Personal Services (.1)	45,403	46,412	47,572	48,485	49,500
	Equipment (.2)	0	1,146	0	0	0
	Contractual Expenses (.4)	7,156	6,016	6,071	12,700	12,400
	Employee Benefits (.8)	6,420	7,236	7,307	7,590	7,825
	TOTAL	\$58,979	\$60,810	\$60,950	\$68,775	\$69,725
1110	TOWN JUSTICES					
	Personal Services (.1)	152,236	159,554	163,594	171,750	175,105
	Equipment (.2)		2,214	0	0	0
	Contractual Expenses (.4)	6,511	6,799	6,959	8,765	8,765
	Employee Benefits (.8)	54,168	61,875	64,191	68,475	69,987
	TOTAL	\$212,915	\$230,442	\$234,744	\$248,990	\$253,857
1220	SUPERVISOR					
	Personal Services (.1)	112,847	115,417	118,246	118,710	121,100
	Contractual Expenses (.4)	1,823	1,557	1,565	3,335	3,335
	Employee Benefits (.8)	52,127	59,451	61,350	64,470	65,215
	TOTAL	\$166,797	\$176,425	\$181,161	\$186,515	\$189,650
1310	FINANCE					
	Personal Services (.1)	89,361	91,314	99,812	119,690	113,715
	Contractual Expenses (.4)	23,492	27,342	33,314	37,375	42,475
	Employee Benefits (.8)	24,356	28,264	29,546	56,955	47,370
	TOTAL	\$137,209	\$146,920	\$162,672	\$214,020	\$203,560
1330	TAX COLLECTION					
	Personal Services (.1)	31,105	31,739	30,663	31,000	33,235
	Contractual Expenses (.4)	4,233	3,413	2,718	7,975	9,975
	Employee Benefits (.8)	5,041	6,868	7,023	7,435	6,565
	TOTAL	\$40,379	\$42,020	\$40,404	\$46,410	\$49,775
1355	ASSESSMENT					
	Personal Services (.1)	154,792	160,517	166,187	172,250	175,815
	Equipment (.2)	0	2,574	0	0	1,000
	Contractual Expenses (.4)	6,947	8,759	9,976	12,470	10,730
	Employee Benefits (.8)	94,598	85,504	94,740	103,150	105,555
	TOTAL	\$256,337	\$257,354	\$270,903	\$287,870	\$293,100
1410	TOWN CLERK					
	Personal Services (.1)	99,738	102,621	104,120	107,565	111,345
	Equipment (.2)	0	0	551	0	0
	Contractual Expenses (.4)	3,831	5,995	3,629	6,740	6,760
	Employee Benefits (.8)	69,893	83,038	76,429	82,860	70,465
	TOTAL	\$173,462	\$191,654	\$184,729	\$197,165	\$188,570
1420	LAW/ATTORNEY					
	Personal Services (.1)	30,083	30,000	30,000	32,000	32,000
	Contractual Expenses (.4)	8,781	2,784	3,222	10,400	10,400
	Employee Benefits (.8)	17,084	18,708	19,712	20,195	20,510
	TOTAL	\$55,948	\$51,492	\$52,934	\$62,595	\$62,910
1430	PERSONNEL					
	Personal Services (.1)	88,709	90,779	94,227	104,740	88,955
	Contractual Expenses (.4)	850	1,604	893	1,270	1,270
	Employee Benefits (.8)	18,645	35,255	37,977	43,930	42,340
	TOTAL	\$108,204	\$127,638	\$133,097	\$149,940	\$132,565

GENERAL GOVERNMENT SUPPORT (CONTINUED)						
Dept Number		2015 Actual	2016 Actual	2017 Actual	2018 ADOPTED Budget	2019 PRELIM Budget
1450	ELECTIONS	\$15,230	\$27,200	\$15,370	\$33,000	\$19,200
1620	BUILDINGS					
	Equipment (.2)	104,825	16,305	250,706	96,000	63,200
	Contractual Expenses (.4)	109,284	112,252	138,812	132,745	172,495
	TOTAL	\$214,109	\$128,557	\$389,518	\$228,745	\$235,695
1650	SHARED SERVICES					
	Personal Services (.1)	61,807	64,296	65,962	71,620	95,530
	Equipment (.2)	21,475	14,856	19,824	21,500	18,100
	Contractual Expenses (.4)	88,607	82,406	89,730	106,735	105,305
	Employee Benefits (.8)	15,347	17,001	18,239	19,440	39,690
	TOTAL	\$187,236	\$178,559	\$193,755	\$219,295	\$258,625
1910	INSURANCE	\$50,965	\$64,028	\$41,422	\$95,365	\$101,270
1990	CONTINGENCY	\$0	\$0	\$0	\$25,000	\$10,000
TOTAL GEN'L GOV'T SUPPORT		\$1,677,770	\$1,683,099	\$1,961,659	\$2,063,685	\$2,068,502
PUBLIC SAFETY						
3120	POLICE					
	Personal Services (.1)	1,214,651	1,252,986	1,324,201	1,367,030	1,409,105
	Equipment (.2)	74,094	86,765	49,420	82,050	93,525
	Contractual Expenses (.4)	140,134	120,777	126,890	151,090	150,310
	Employee Benefits (.8)	593,642	727,361	802,949	871,905	926,950
	TOTAL	\$2,022,521	\$2,187,889	\$2,303,460	\$2,472,075	\$2,579,890
3510	CONTROL OF DOGS					
	Personal Services (.1)	43,399	44,417	46,048	47,205	48,150
	Equipment (.2)	119	146	28,373	150	250
	Contractual Expenses (.4)	5,107	4,753	4,179	4,670	4,830
	Employee Benefits (.8)	25,201	30,173	31,524	31,800	32,490
	TOTAL	\$73,826	\$79,489	\$110,124	\$83,825	\$85,720
3640	CIVIL DEFENSE					
	Personal Services (.1)	1,800	1,900	1,900	1,900	2,000
	Equipment (.2)	0	0	0	0	0
	Contractual Expenses (.4)	3,997	5,055	1,205	2,150	2,200
	Employee Benefits (.8)	138	145	145	150	155
	TOTAL	\$5,935	\$7,100	\$3,250	\$4,200	\$4,355
TOTAL PUBLIC SAFETY		\$2,102,282	\$2,274,478	\$2,416,834	\$2,560,100	\$2,669,965
TRANSPORTATION						
5010	STREET ADMINISTRATION					
	Personal Services (.1)	107,681	110,318	114,821	124,670	132,365
	Equipment (.2)	0	0	0	800	1,000
	Contractual Expenses (.4)	3,421	2,790	2,995	4,180	4,920
	Employee Benefits (.8)	51,113	57,340	57,198	85,875	70,745
	TOTAL	\$162,215	\$170,448	\$175,014	\$215,525	\$209,030
5132	GARAGE					
	Equipment (.2)	0	0	25,250		
	Contractual Expenses (.4)	73,863	86,472	88,173	95,740	106,640
	TOTAL	\$73,863	\$86,472	\$113,423	\$95,740	\$106,640
TOTAL TRANSPORTATION		\$236,078	\$256,920	\$288,437	\$311,265	\$315,670

ECONOMIC OPPORTUNITY & DEVELOPMENT						
Dept Number		2015 Actual	2016 Actual	2017 Actual	2018 ADOPTED Budget	2019 PRELIM Budget
6772	PROGRAMS FOR AGED					
	Personal Services (.1)	28,589	30,861	33,270	38,020	39,035
	Contractual Expenses (.4)	37,263	41,189	38,227	40,550	40,550
	Employee Benefits (.8)	2,232	3,040	3,323	3,760	3,890
	TOTAL	\$68,084	\$75,090	\$74,820	\$82,330	\$83,475
TOTAL ECONOMIC OPPORTUNITY & DEVELOPMENT		\$68,084	\$75,090	\$74,820	\$82,330	\$83,475
CULTURE & RECREATION						
7110	PARKS					
	Personal Services (.1)	0	0	0	0	0
	Equipment (.2)	817	0	0	0	0
	Contractual Expenses (.4)	0	0	0	0	0
	Employee Benefits (.8)	0	0	0	0	0
	TOTAL	\$817	\$0	\$0	\$0	\$0
7140	SAHARO					
	Personal Services (.1)	2,960	3,430	3,332	4,125	4,240
	Contractual Expenses (.4)	0	0	0	0	0
	Employee Benefits (.8)	227	263	255	320	325
	TOTAL	\$3,187	\$3,693	\$3,587	\$4,445	\$4,565
7310	YOUTH PROGRAMS					
	Personal Services (.1)	309,345	325,987	334,830	423,575	446,432
	Equipment (.2)	24,898	1,271	52	4,500	1,975
	Contractual Expenses (.4)	84,247	76,713	84,646	119,000	117,945
	Employee Benefits (.8)	93,811	108,556	115,780	133,770	137,910
	TOTAL	\$512,301	\$512,527	\$535,308	\$680,845	\$704,262
7410	LIBRARY	\$485,635	\$495,350	\$505,260	\$515,365	\$525,675
7510	HISTORIAN					
	Personal Services (.1)	10,555	10,663	10,467	12,375	17,825
	Contractual Expenses (.4)	2,683	3,765	1,513	6,000	6,000
	Employee Benefits (.8)	807	816	801	950	1,365
	TOTAL	\$14,045	\$15,244	\$12,781	\$19,325	\$25,190
7520	HISTORICAL PROPERTY	\$3,909	\$3,231	\$3,843	\$5,325	\$5,475
7550	CELEBRATIONS	\$2,953	\$3,121	\$13,199	\$4,350	\$4,350
7620	ADULT RECREATION	\$0	\$0	\$0	\$1,000	\$1,000
TOTAL CULTURE & RECREATION		\$1,022,847	\$1,033,166	\$1,073,978	\$1,230,655	\$1,270,517
HOME & COMMUNITY SERVICES						
8090	ENVIRONMENTAL CONTROL					
	Personal Services (.1)	1,850	2,335	1,885	3,120	3,120
	Contractual Expenses (.4)	80	0	70	770	770
	Employee Benefits (.8)	142	179	144	270	290
	TOTAL	\$2,072	\$2,514	\$2,099	\$4,160	\$4,180
TOTAL HOME & COMMUNITY SERVICES		\$2,072	\$2,514	\$2,099	\$4,160	\$4,180
9710	SERIAL BONDS					
	Principal on Debt	0	0	0	0	0
	Interest on Debt	0	0	0	0	0
	TOTAL	\$0	\$0	\$0	\$0	\$0
INTERFUND TRANSFERS						
9950	INTERFUND TRANS.-CAP. PROJ.		\$29,348	\$200,000	\$40,000	\$10,000
GENERAL FUND TOTAL EXPENDITURES		\$5,109,133	\$5,354,615	\$6,037,333	\$6,292,195	\$6,422,309

PART TOWN FUND EXPENDITURES

Dept Number		2015 Actual	2016 Actual	2017 Actual	2018 ADOPTED Budget	2019 PRELIM Budget
GENERAL GOVERNMENT SUPPORT						
1910	INSURANCE	\$7,400	\$6,610	\$5,789	\$17,260	\$17,860
1950	TAX & ASSESSMENT	\$3,041	\$3,464	\$4,758	\$5,000	\$5,300
1990	CONTINGENCY	\$0	\$0	\$0	\$0	\$4,000
TOTAL GEN'L GOV'T SUPPORT		\$10,441	\$10,074	\$10,547	\$22,260	\$27,160
PUBLIC SAFETY						
3120	EMERGENCY SERVICES					
	Personal Services (.1)	431	0	499	1,500	1,500
	Contractual Expenses (.4)	108	0	450	500	500
	Employee Benefits (.8)	32	0	37	115	115
	TOTAL	\$571	\$0	\$986	\$2,115	\$2,115
3620	SAFETY INSPECTIONS					
	Personal Services (.1)	158,225	166,789	157,843	185,635	195,230
	Equipment (.2)	52,594	52,470	0	34,000	39,000
	Contractual Expenses (.4)	20,192	23,405	32,363	43,590	43,590
	Employee Benefits (.8)	81,953	76,228	90,242	127,285	129,530
	TOTAL	\$312,964	\$318,892	\$280,448	\$390,510	\$407,350
3621	CONSTRUCTION INSPECTIONS	\$4,112	\$2,582	\$0	\$6,500	\$6,500
TOTAL PUBLIC SAFETY		\$317,647	\$321,474	\$281,434	\$399,125	\$415,965
TRANSPORTATION						
5182	STREET LIGHTING	\$21,485	\$21,088	\$22,327	\$30,400	\$30,400
CULTURE & RECREATION						
7110	PARKS					
	Personal Services (.1)	126,148	117,469	129,429	153,025	180,200
	Equipment (.2)	90,306	103,656	99,516	79,500	239,500
	Contractual Expenses (.4)	97,400	167,820	94,189	143,270	140,545
	Employee Benefits (.8)	59,550	53,055	46,764	71,790	80,965
	TOTAL	\$373,404	\$442,000	\$369,898	\$447,585	\$641,210
7310	YOUTH PROGRAMS	\$0	\$0	\$0	\$0	\$0
TOTAL CULTURE & RECREATION		\$373,404	\$442,000	\$369,898	\$447,585	\$641,210

HOME & COMMUNITY SERVICES						
Dept Number		2015 Actual	2016 Actual	2017 Actual	2018 ADOPTED Budget	2019 PRELIM Budget
8010	ZONING					
	Personal Services (.1)	8,611	9,115	9,100	9,835	9,835
	Contractual Expenses (.4)	4,875	5,783	6,883	3,550	3,550
	Employee Benefits (.8)	1,589	1,861	1,750	1,835	1,855
	TOTAL	\$15,075	\$16,759	\$17,733	\$15,220	\$15,240
8020	PLANNING					
	Personal Services (.1)	10,757	11,055	10,245	12,790	12,790
	Contractual Expenses (.4)	546	497	614	13,480	12,480
	Employee Benefits (.8)	851	893	850	1,055	1,055
	TOTAL	\$12,154	\$12,445	\$11,709	\$27,325	\$26,325
8030	RESEARCH & DEVELOPMENT					
	Contractual Expenses (.4)	25,304	27,348	27,750	28,750	31,750
	TOTAL	\$25,304	\$27,348	\$27,750	\$28,750	\$31,750
8810	CEMETERIES					
	Contractual Expenses (.4)	7,595	4,185	4,370	12,700	17,040
	TOTAL	\$7,595	\$4,185	\$4,370	\$12,700	\$17,040
9040	WORKERS COMP, EMP BENEFITS	\$0	\$0	\$3,715		
9950	INTERFUND TRANS.-CAP. PROJ.					
	Transfers (.9)	118,700	134,870	0	0	0
	TOTAL	\$118,700	\$134,870	\$0	\$0	\$0
PART-TOWN FUND TOTAL EXPENDITURES		\$901,805	\$990,243	\$749,483	\$983,365	\$1,205,090

HIGHWAY FUND EXPENDITURES

Dept Number		2015 Actual	2016 Actual	2017 Actual	2018 ADOPTED Budget	2019 PRELIM Budget
1910	INSURANCE	\$255,467	\$232,731	\$74,497	\$307,285	\$312,785
5110	STREET MAINTENANCE					
	Personal Services (.1)	527,043	595,933	539,683	537,275	545,215
	Equipment (.2)	921,027	587,005	556,773	637,000	854,000
	Contractual Expenses (.4)	616,899	570,266	595,128	676,300	794,005
	Employee Benefits (.8)	461,385	551,848	520,427	597,820	525,315
	TOTAL	\$2,526,354	\$2,305,052	\$2,212,011	\$2,448,395	\$2,718,535
5112	STREET MAINTENANCE-CHIPS	\$96,046	\$103,847	\$118,786	\$118,785	\$118,785
5130	MACHINERY					
	Personal Services (.1)	99,377	82,835	106,439	121,200	121,200
	Equipment (.2)	1,534	5,410	2,473	9,000	9,000
	Contractual Expenses (.4)	128,965	120,350	135,649	147,130	148,200
	Employee Benefits (.8)	7,428	6,187	7,943	9,275	9,275
	TOTAL	\$237,304	\$214,782	\$252,504	\$286,605	\$287,675
5140	MISCELLANEOUS					
	Personal Services (.1)	58,749	65,696	102,751	84,000	91,000
	Contractual Expenses (.4)	550	8,525	450	25,350	35,600
	Employee Benefits (.8)	4,424	4,895	7,585	6,430	6,695
	TOTAL	\$63,723	\$79,116	\$110,786	\$115,780	\$133,295
5142	SNOW REMOVAL					
	Personal Services (.1)	79,654	61,745	70,679	107,000	102,000
	Equipment (.2)	0	0	2,831		
	Contractual Expenses (.4)	109,707	81,496	92,454	115,220	115,220
	Employee Benefits (.8)	5,949	4,574	5,232	8,190	7,805
	TOTAL	\$195,310	\$147,815	\$171,196	\$230,410	\$225,025
5148	SERVICES FOR OTHER GOV'T.					
	Personal Services (.1)	256,679	221,217	185,227	252,465	239,500
	Contractual Expenses (.4)	170,784	125,556	157,204	209,920	209,920
	Employee Benefits (.8)	19,030	16,248	13,682	19,315	18,325
	TOTAL	\$446,493	\$363,021	\$356,113	\$481,700	\$467,745
9040	WORKERS COMP BENEFITS					
	Employee Benefits (.8)	0	0	185,046	0	0
	TOTAL	\$0	\$0	\$185,046	\$0	\$0
9901	INTERFUND TRANS. - Other Funds	\$0	\$0	\$306,439		
HIGHWAY FUND TOTAL EXPENDITURES		\$3,820,697	\$3,446,364	\$3,787,378	\$3,988,960	\$4,263,845

TOWN-WIDE DRAINAGE FUND EXPENDITURES

Dept Number		2015 Actual	2016 Actual	2017 Actual	2018 ADOPTED Budget	2019 PRELIM Budget
8540	DRAINAGE					
	Personal Services (.1)	72,565	84,729	84,367	115,785	94,350
	Equipment (.2)	15,450	3,000	0	41,000	0
	Contractual Expenses (.4)	54,434	32,538	156,896	39,040	46,320
	Employee Benefits (.8)	11,626	13,738	20,431	24,320	22,785
	TOTAL	\$154,075	\$134,005	\$261,694	\$220,145	\$163,455
9901	INTERFUND TRANS. - Other Funds					
	Transfers (.9)	0	0	3,515	5,320	5,320
	TOTAL	\$0	\$0	\$3,515	\$5,320	\$5,320
TOWN-WIDE DRAINAGE FUND TOTAL EXPENDITURES		\$154,075	\$134,005	\$265,209	\$225,465	\$168,775

2019 BENEFIT DERIVED DISTRICTS

LIGHTING DISTRICTS			# of Units	Estimated Appropriations	Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2019 Rate
Inglewood	OG	303	97	\$2,665	\$0	\$195	\$2,470	\$25.46
Dresser Road	OG	305	20	\$715	\$0	\$330	\$385	\$19.25
Lockwood Estates	OG	333	45	\$1,025	\$0	\$265	\$760	\$16.89
Hickory Hollow	OG	353	143	\$4,505	\$0	\$295	\$4,210	\$29.44
Arbor Creek	OG	356	43	\$1,535	\$0	\$225	\$1,310	\$30.47
Consolidated Lighting	OG	375	1,324	\$105,505	\$0	\$2,955	\$102,550	\$77.45

WATER DISTRICTS			# of Units	Estimated Appropriations	Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2019 Rate
Vroom Road	OG	441	62	\$12,075	\$0	\$0	\$12,075	\$194.76
Vroom Road	OG	441	10,200,700	\$4,290	\$0	\$0	\$4,290	\$0.4206
Ogden-Parma Townline	OG	447	4	\$1,575	\$600	\$0	\$975	\$243.75
Ogden-Parma Townline	OG	447	1,138,700	\$355	\$0	\$0	\$355	\$0.3118

DRAINAGE DISTRICTS			# of Parcels	Estimated Appropriations	Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2019 Rate
Town-wide Drainage	OG	701	6190	\$163,455	\$2,040	\$25,235	\$136,180	\$22.00

SEWER DISTRICTS			# of Units	Estimated Appropriations	Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2019 Rate
Rolling Acres	OG	702	228.75	\$94,195	\$0	\$5,000	\$89,195	\$389.92
Big Ridge Road	OG	703	491.00	\$173,810	\$60	\$10,000	\$163,750	\$333.50
Brockport Spencerport Rd.	OG	706	5.00	\$1,895	\$0	\$500	\$1,395	\$279.00
Timber Ridge	OG	709	70.50	\$23,910	\$0	\$3,410	\$20,500	\$290.78
Hickory Hollow	OG	713	121.00	\$31,470	\$0	\$720	\$30,750	\$254.13
Rolling Acres Ext. 1	OG	715	9.50	\$5,455	\$0	\$915	\$4,540	\$477.89
Canaltown Landing	OG	718	38.00	\$15,895	\$0	\$395	\$15,500	\$407.89
Hickory Hollow Ext. 1	OG	721	1.00	\$170	\$0	\$0	\$170	\$170.00
Spencerport Rd.	OG	722 A	7.00	\$2,375	\$0	\$0	\$2,375	\$339.29
	OG	722 B	3.00	\$1,250	\$0	\$0	\$1,250	\$416.67
Bella Estates (New 2015)	OG	723	105.00	\$4,015	\$0	\$0	\$4,015	\$38.24
NE Quadrant	OG	743	111.25	\$12,500	\$0	\$0	\$12,500	\$112.36
Consolidated District	OG	795	1,086.00	362,925.00	60.00	20,940.00	341,925.00	3,471.44

2019 BENEFIT DERIVED DISTRICTS

LIGHTING DISTRICTS			# of Parcels	2016 Rate	2017 Rate	2018 Rate	2019 Rate	Amount Raised by Taxes
Inglewood	OG	303	97	\$26.56	\$27.24	\$25.26	\$25.46	\$2,470
Dresser Road	OG	305	20	\$25.00	\$23.25	\$22.75	\$19.25	\$385
Lockwood Estates	OG	333	45	\$22.22	\$22.78	\$24.44	\$16.89	\$760
Hickory Hollow	OG	353	143	\$30.28	\$30.84	\$30.10	\$29.44	\$4,210
Arbor Creek	OG	356	43	\$32.56	\$33.37	\$32.56	\$30.47	\$1,310
Consolidated Lighting	OG	375	1,324	\$72.81	\$74.79	\$74.02	\$77.45	\$102,550

WATER DISTRICTS				2016 Rate	2017 Rate	2018 Rate	2019 Rate	Amount Raised by Taxes
Vroom Road	OG	441	62	\$195.49	\$196.80	\$196.72	\$194.76	\$ 12,075.00
Vroom Road	OG	441	10,200,700	\$0.4289	\$0.4358	\$0.4878	\$0.4206	\$ 4,290.00
Ogden-Parma Townline	OG	447	4	\$247.50	\$248.75	\$245.00	\$243.75	\$ 975.00
Ogden-Parma Townline	OG	447	1,138,700	\$0.3012	\$0.2967	\$0.3651	\$0.3118	\$ 355.00

DRAINAGE DISTRICTS			# of Parcels	2016 Rate	2017 Rate	2018 Rate	2019 Rate	Amount Raised by Taxes
Town-wide Drainage	OG	701	6190	\$22.00	\$22.00	\$22.00	\$22.00	\$ 136,180.00

SEWER DISTRICTS			# of Units	2016 Rate	2017 Rate	2018 Rate	2019 Rate	Amount Raised by Taxes
Rolling Acres	OG	702	228.75	\$421.38	\$406.99	\$379.87	\$389.92	\$ 89,195.00
Big Ridge Road	OG	703	491.00	\$349.43	\$346.68	\$336.10	\$333.50	\$ 163,750.00
Brockport Spencerport Rd.	OG	706	5.00	\$348.00	\$309.00	\$266.00	\$279.00	\$ 1,395.00
Timber Ridge	OG	709	70.50	\$304.35	\$291.56	\$272.49	\$290.78	\$ 20,500.00
Hickory Hollow	OG	713	121.00	\$251.17	\$254.13	\$254.13	\$254.13	\$ 30,750.00
Rolling Acres Ext. 1	OG	715	9.50	\$468.44	\$477.89	\$318.60	\$477.89	\$ 4,540.00
Canaltown Landing	OG	718	38.00	\$429.42	\$408.57	\$420.90	\$407.89	\$ 15,500.00
Hickory Hollow Ext. 1	OG	721	1.00	\$160.00	\$170.00	\$170.00	\$170.00	\$ 170.00
Spencerport Rd.	OG	722 A	7.00	\$369.29	\$367.86	\$305.00	\$339.29	\$ 2,375.00
	OG	722 B	3.00	\$463.33	\$463.33	\$383.33	\$416.67	\$ 1,250.00
Bella Estates (New 2015)	OG	723	105.00	\$28.48	\$28.81	\$29.38	\$38.24	\$ 4,015.00
NE Quadrant	OG	743	111.25	\$99.78	\$102.90	\$103.27	\$112.36	\$ 12,500.00