

SUMMARY OF 2018 TOWN OF OGDEN PRELIMINARY BUDGET

	Approp. & Provisions for Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount to be Raised by Tax
General Fund	\$6,292,195	\$1,271,120	\$145,000	4,876,075
Part-Town Fund	\$983,365	\$642,930	\$340,435	0
Highway Fund	\$3,988,960	\$2,189,915	\$343,440	1,455,605
Town-Wide Drainage Fund	\$225,465	\$2,040	\$87,905	135,520

		Increase/ Decrease		Taxable Assessed Value
2018				
Village Tax Rate	\$4.25	1.92%	Village	\$192,691,075
Outside Village Tax Rate	\$5.77	1.05%	Part-Town	\$954,546,381
			Total	\$1,147,237,456
2017				
Village Tax Rate	\$4.17		Village	\$188,549,395
Outside Village Tax Rate	\$5.71		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	2014 Actual	2015 Actual	2016 Actual	2017 ADOPTED Budget	2018 PRELIM Budget
1001 Property Taxes	3,931,947	4,420,500	4,594,110	4,740,370	4,876,075
1081 Payments in Lieu of Taxes	64,110	66,583	71,568	87,440	94,000
1090 Receiver of Tax Interest	61,400	66,481	63,351	55,000	60,000
1250 Assessor's Fees	0	0	0	0	0
1255 Clerk Fees	21,040	28,016	26,794	21,000	24,000
1265 Attorney's Fees (Reimbursed)	2,036	4,112	976	3,000	3,000
1270 Election Reimbursement	21,120	15,230	27,395	24,100	33,000
1289 Other Governmental Revenue	0	500	1,223	0	0
1520 Police Fees	108	97	1,140	150	150
1972 Charges, Programs for Aging	0	0	1,586	0	0
2001 Recreation Charges	398,163	412,369	424,796	372,500	396,800
2012 Recreation Concessions/Sponsors	76	2,033	3,235	2,850	2,800
2089 Other Culture and Recreation (5K)	0	2,252	2,305	1,100	1,100
2189 Other Home Community Service Rev	0	985	926	0	0
2210 Gen'l Svcs. Other Govt.	2,198	2,714	2,985	5,125	5,125
2389 Other Culture and Recreation (Grant)	19,750	36,000	18,000	0	0
2390 Dare Donations	0	70	50	0	0
2390 Gifts & Donations	50	0	0	0	0
2391 Drug Seizure Funds	0	0	0	0	0
2401 Interest & Earnings	9,530	4,047	4,484	1,100	3,500
2410 Rental of Property	0	0	0	0	0
2530 Games of Chance	623	678	511	600	500
2544 Dog Licenses	11,498	11,533	11,130	11,500	10,500
2590 Permits, Other	100	100	100	100	100
2600 Fines & Forfeitures	309	363	225	100	100
2610 Fines & Forfeited Bail	93,961	81,632	102,481	95,000	95,000
2611 Fines & Penalties - Dog Cases	2,005	2,195	1,505	1,750	1,400
2655 Minor Sales, Other	0	0	0	0	0
2665 Sales of Equipment	4,752	245	5,945	0	0
2680 Insurance Recoveries	71,786	10,601	593	0	0
2690 Other Compensation for Loss	207	0	240	0	0
2701 Refunds from Prior Yr.Expense	105,670	109,640	108,404	0	0
2705 Nutrition Receipts	12,556	10,872	12,241	11,000	11,000
2770 Miscellaneous Revenues	1,437	2,934	544	0	0
2801 Interfund Revenues	0	0	0	15,560	16,935
2801 Fund Balance Allocation	0	0	0	130,000	145,000

GENERAL FUND REVENUES

Dept Number	2014 Actual	2015 Actual	2016 Actual	2018 PRELIM Budget	2018 PRELIM Budget
3001 State Revenue Sharing	67,570	67,570	67,570	67,000	67,570
3005 Mortgage Tax	303,950	345,037	354,520	300,000	300,000
3040 RPTS Administration	0	16,821	0	0	0
3089 NYS Grant Revenue	23,570	20,581	20,662	19,040	19,040
3389 Other Public Safety Revenue	0	0	1,769		
3801 Nutrition Program	46,650	51,697	44,644	36,500	36,500
4099 Federal Aid	0	0	0	0	0
5031 Interfund Transfers	0	0	0	0	89,000
GENERAL FUND TOTAL REVENUE	\$5,278,170	\$5,794,488	\$5,978,008	\$6,001,885	\$6,292,195

PART TOWN FUND REVENUES

Dept Number	2014 Actual	2015 Actual	2016 Actual	2017 ADOPTED Budget	2018 PRELIM Budget
1001 Real Property Taxes	43,493	0	0	0	0
1120 Non-Property Tax	287,708	61,249	78,485	85,000	101,225
1170 Franchise Fees	183,674	174,320	179,627	175,000	180,000
1289 Other Governmental Fees	0	416	953	260	260
1560 Safety Inspection Fees	16,875	-3,600	0	0	0
2025 Park Facility Charges	50,972	56,513	56,640	53,350	55,450
2110 Zoning Fees	11,220	10,595	14,118	7,850	7,850
2115 Planning Board Fees	7,800	26,999	25,025	19,000	25,000
2300 Svcs. For other Govt.	32,543	36,103	36,103	36,100	38,500
2401 Interest & Earnings	2,792	2,292	1,899	1,250	1,250
2555 Building Permits	54,806	91,517	76,566	56,095	56,095
2590 Permits Other	0	940	710	300	300
2665 Sales of Equipment	51,848	32,759	80,995	28,000	59,000
2701 Refund of Prior Year Expense	4,445	11,181	5,193	5,000	5,000
2770 Miscellaneous Revenues	25,000	65	0	1,000	0
Construction Observations	3,483	4,145	12,077	0	0
Letter of Credit Review	862	2,195	2,073	0	0
Subdivision Reviews	0	0	0	0	0
2801 Fund Balance Allocation	0	0	0	365,345	340,435
3089 NYS Grant Revenue					
4910 Community Development Act Grants	0	27,800			
5031 Interfund Transfers	0	0	0	99,800	113,000
PART TOWN FUND TOTAL REVENUE	\$777,521	\$535,489	\$570,464	\$933,350	\$983,365

HIGHWAY FUND REVENUES

Dept Number		2014 Actual	2015 Actual	2016 Actual	2017 ADOPTED Budget	2018 PRELIM Budget
1001	Real Property Taxes	1,761,084	1,425,730	1,443,730	1,459,370	1,455,605
1120	Non-Property Tax	910,235	1,163,730	1,229,600	1,199,135	1,225,000
1560	Permit Fees	5,670	4,795	4,545	5,000	5,000
2300	Svcs. For other Govt.	124,991	150,058	158,150	80,000	96,300
2302	Snow & Ice	533,662	570,533	577,542	391,970	391,970
2320	Svcs. To Other Depts.	76	25,584	185,215	0	0
2401	Interest & Earnings	5,178	3,822	5,547	1,250	1,360
2416	Rental of Equipment	118,679	96,122	131,159	80,000	80,000
2650	Sale of Scrap	3,470	1,529	2,613	1,500	1,500
2665	Sale of Equipment	194,792	141,580	373,015	99,000	170,000
2680	Insurance Recoveries	206,992	11,556	510		
2700	Miscellaneous	44	4,187	9	0	0
2801	Fund Balance Allocation		0	0	384,245	343,440
3501	Consolidated Highway Aide	93,740	96,046	103,836	84,550	118,785
5031	Interfund Transfer	0	0	0	90,000	100,000
HIGHWAY FUND TOTAL REVENUE		\$3,958,613	\$3,695,272	\$4,215,471	\$3,876,020	\$3,988,960

TOWN-WIDE DRAINAGE FUND REVENUES

Dept Number	2014 Actual	2015 Actual	2016 Actual	2017 ADOPTED Budget	2018 PRELIM Budget
1001 Real Property Taxes	134,992	135,498	135,565	135,565	135,520
2189 Other Home Community Service Rev	657	0	0	0	0
2401 Interest & Earnings	235	158	177	100	40
2655 Minor Sales, Other	0	0	3,237	2,000	2,000
2770 Miscellaneous	0	0	0	0	0
3801 Fund Balance Allocation	0	0	0	151,620	87,905
DRAINAGE FUND TOTAL REVENUE	\$135,884	\$135,656	\$138,979	\$289,285	\$225,465

GENERAL FUND EXPENDITURES

Dept Number		2014 Actual	2015 Actual	2016 Actual	2017 ADOPTED Budget	2018 PRELIM Budget
GENERAL GOVERNMENT SUPPORT						
1010	TOWN BOARD					
	Personal Services (.1)	44,671	45,403	46,412	47,575	48,485
	Equipment (.2)	0	0	1,146	0	0
	Contractual Expenses (.4)	11,291	7,156	6,016	13,260	12,700
	Employee Benefits (.8)	7,733	6,420	7,236	7,695	7,590
	TOTAL	\$63,695	\$58,979	\$60,810	\$68,530	\$68,775
1110	TOWN JUSTICES					
	Personal Services (.1)	149,334	152,236	159,554	168,125	171,750
	Equipment (.2)			2,214	0	0
	Contractual Expenses (.4)	6,211	6,511	6,799	8,685	8,765
	Employee Benefits (.8)	64,120	54,168	61,875	67,530	68,475
	TOTAL	\$219,665	\$212,915	\$230,442	\$244,340	\$248,990
1220	SUPERVISOR					
	Personal Services (.1)	111,001	112,847	115,417	118,250	118,710
	Contractual Expenses (.4)	1,202	1,823	1,557	3,335	3,335
	Employee Benefits (.8)	61,407	52,127	59,451	64,910	64,470
	TOTAL	\$173,610	\$166,797	\$176,425	\$186,495	\$186,515
1310	FINANCE					
	Personal Services (.1)	81,511	89,361	91,314	94,745	119,690
	Contractual Expenses (.4)	23,076	23,492	27,342	36,090	37,375
	Employee Benefits (.8)	23,634	24,356	28,264	42,565	56,955
	TOTAL	\$128,221	\$137,209	\$146,920	\$173,400	\$214,020
1330	TAX COLLECTION					
	Personal Services (.1)	32,935	31,105	31,739	32,460	31,000
	Contractual Expenses (.4)	2,394	4,233	3,413	9,975	7,975
	Employee Benefits (.8)	2,407	5,041	6,868	8,070	7,435
	TOTAL	\$37,736	\$40,379	\$42,020	\$50,505	\$46,410
1355	ASSESSMENT					
	Personal Services (.1)	149,609	154,792	160,517	166,190	172,250
	Equipment (.2)	0	0	2,574	0	0
	Contractual Expenses (.4)	11,849	6,947	8,759	11,175	12,470
	Employee Benefits (.8)	106,036	94,598	85,504	102,690	103,150
	TOTAL	\$267,494	\$256,337	\$257,354	\$280,055	\$287,870
1410	TOWN CLERK					
	Personal Services (.1)	109,824	99,738	102,621	106,540	107,565
	Equipment (.2)	0	0	0	0	0
	Contractual Expenses (.4)	4,532	3,831	5,995	6,670	6,740
	Employee Benefits (.8)	75,802	69,893	83,038	96,300	82,860
	TOTAL	\$190,158	\$173,462	\$191,654	\$209,510	\$197,165
1420	LAW/ATTORNEY					
	Personal Services (.1)	30,346	30,083	30,000	30,000	32,000
	Contractual Expenses (.4)	4,959	8,781	2,784	10,400	10,400
	Employee Benefits (.8)	15,366	17,084	18,708	21,010	20,195
	TOTAL	\$50,671	\$55,948	\$51,492	\$61,410	\$62,595
1430	PERSONNEL					
	Personal Services (.1)	84,886	88,709	90,779	94,230	104,740
	Contractual Expenses (.4)	648	850	1,604	1,095	1,270
	Employee Benefits (.8)	19,854	18,645	35,255	42,260	43,930
	TOTAL	\$105,388	\$108,204	\$127,638	\$137,585	\$149,940

GENERAL GOVERNMENT SUPPORT (CONTINUED)						
Dept Number		2014 Adopted Budget	2015 Actual	2016 Actual	2017 ADOPTED Budget	2018 PRELIM Budget
1450	ELECTIONS	\$20,950	\$15,230	\$27,200	\$24,100	\$33,000
1620	BUILDINGS					
	Equipment (.2)	7,182	104,825	16,305	18,000	96,000
	Contractual Expenses (.4)	115,888	109,284	112,252	130,340	132,745
	TOTAL	\$123,070	\$214,109	\$128,557	\$148,340	\$228,745
1650	SHARED SERVICES					
	Personal Services (.1)	71,021	61,807	64,296	68,820	71,620
	Equipment (.2)	7,783	21,475	14,856	21,500	21,500
	Contractual Expenses (.4)	86,347	88,607	82,406	101,465	106,735
	Employee Benefits (.8)	28,573	15,347	17,001	18,570	19,440
	TOTAL	\$193,724	\$187,236	\$178,559	\$210,355	\$219,295
1910	INSURANCE	\$72,624	\$50,965	\$64,028	\$84,475	\$95,365
1990	CONTINGENCY	\$0	\$0	\$0	\$25,045	\$25,000
TOTAL GEN'L GOV'T SUPPORT		\$1,647,006	\$1,677,770	\$1,683,099	\$1,904,145	\$2,063,685
PUBLIC SAFETY						
3120	POLICE					
	Personal Services (.1)	1,240,458	1,214,651	1,252,986	1,335,655	1,367,030
	Equipment (.2)	78,917	74,094	86,765	33,100	82,050
	Contractual Expenses (.4)	138,033	140,134	120,777	150,840	151,090
	Employee Benefits (.8)	726,696	593,642	727,361	864,270	871,905
	TOTAL	\$2,184,104	\$2,022,521	\$2,187,889	\$2,383,865	\$2,472,075
3510	CONTROL OF DOGS					
	Personal Services (.1)	41,271	43,399	44,417	46,295	47,205
	Equipment (.2)	0	119	146	29,150	150
	Contractual Expenses (.4)	10,062	5,107	4,753	4,880	4,670
	Employee Benefits (.8)	28,541	25,201	30,173	33,800	31,800
	TOTAL	\$79,874	\$73,826	\$79,489	\$114,125	\$83,825
3640	CIVIL DEFENSE					
	Personal Services (.1)	1,500	1,800	1,900	1,900	1,900
	Equipment (.2)	0	0	0	0	0
	Contractual Expenses (.4)	3,850	3,997	5,055	2,150	2,150
	Employee Benefits (.8)	115	138	145	150	150
	TOTAL	\$5,465	\$5,935	\$7,100	\$4,200	\$4,200
TOTAL PUBLIC SAFETY		\$2,269,443	\$2,102,282	\$2,274,478	\$2,502,190	\$2,560,100
TRANSPORTATION						
5010	STREET ADMINISTRATION					
	Personal Services (.1)	99,048	107,681	110,318	112,925	124,670
	Equipment (.2)	0	0	0	0	800
	Contractual Expenses (.4)	3,028	3,421	2,790	4,160	4,180
	Employee Benefits (.8)	46,994	51,113	57,340	71,645	85,875
	TOTAL	\$149,070	\$162,215	\$170,448	\$188,730	\$215,525
5132	GARAGE					
	Contractual Expenses (.4)	71,327	73,863	86,472	95,740	95,740
	TOTAL	\$71,327	\$73,863	\$86,472	\$95,740	\$95,740
TOTAL TRANSPORTATION		\$220,397	\$236,078	\$256,920	\$284,470	\$311,265

ECONOMIC OPPORTUNITY & DEVELOPMENT						
Dept Number		2014 Actual	2015 Actual	2016 Actual	2017 ADOPTED Budget	2018 PRELIM Budget
6772	PROGRAMS FOR AGED					
	Personal Services (.1)	28,544	28,589	30,861	36,090	38,020
	Contractual Expenses (.4)	32,158	37,263	41,189	40,550	40,550
	Employee Benefits (.8)	2,229	2,232	3,040	3,615	3,760
	TOTAL	\$62,931	\$68,084	\$75,090	\$80,255	\$82,330
	TOTAL ECONOMIC OPPORTUNITY & DEVELOPMENT	\$62,931	\$68,084	\$75,090	\$80,255	\$82,330
	CULTURE & RECREATION					
7110	PARKS					
	Personal Services (.1)	0	0	0	0	0
	Equipment (.2)	112,385	817	0	0	0
	Contractual Expenses (.4)	0	0	0	0	0
	Employee Benefits (.8)	0	0	0	0	0
	TOTAL	\$112,385	\$817	\$0	\$0	\$0
7140	SAHARO					
	Personal Services (.1)	317	2,960	3,430	3,875	4,125
	Contractual Expenses (.4)	1,626	0	0	0	0
	Employee Benefits (.8)	25	227	263	300	320
	TOTAL	\$1,968	\$3,187	\$3,693	\$4,175	\$4,445
7310	YOUTH PROGRAMS					
	Personal Services (.1)	297,930	309,345	325,987	394,355	423,575
	Equipment (.2)	13,615	24,898	1,271	1,000	4,500
	Contractual Expenses (.4)	74,297	84,247	76,713	105,925	119,000
	Employee Benefits (.8)	103,894	93,811	108,556	130,080	133,770
	TOTAL	\$489,736	\$512,301	\$512,527	\$631,360	\$680,845
7410	LIBRARY	\$476,110	\$485,635	\$495,350	\$505,260	\$515,365
7510	HISTORIAN					
	Personal Services (.1)	10,115	10,555	10,663	11,375	12,375
	Contractual Expenses (.4)	2,295	2,683	3,765	7,900	6,000
	Employee Benefits (.8)	774	807	816	870	950
	TOTAL	\$13,184	\$14,045	\$15,244	\$20,145	\$19,325
7520	HISTORICAL PROPERTY	\$4,692	\$3,909	\$3,231	\$5,875	\$5,325
7550	CELEBRATIONS	\$2,980	\$2,953	\$3,121	\$14,350	\$4,350
7620	ADULT RECREATION	\$72	\$0	\$0	\$1,000	\$1,000
	TOTAL CULTURE & RECREATION	\$1,101,127	\$1,022,847	\$1,033,166	\$1,182,165	\$1,230,655
	HOME & COMMUNITY SERVICES					
8090	ENVIRONMENTAL CONTROL					
	Personal Services (.1)	1,215	1,850	2,335	3,120	3,120
	Contractual Expenses (.4)	0	80	0	770	770
	Employee Benefits (.8)	93	142	179	270	270
	TOTAL	\$1,308	\$2,072	\$2,514	\$4,160	\$4,160
	TOTAL HOME & COMMUNITY SERVICES	\$1,308	\$2,072	\$2,514	\$4,160	\$4,160
	DEBT SERVICE					
9710	SERIAL BONDS					
	Principal on Debt	0	0	0	30,000	0
	Interest on Debt	0	0	0	4,500	0
	TOTAL	\$0	\$0	\$0	\$34,500	\$0
	INTERFUND TRANSFERS					
9950	INTERFUND TRANS.-CAP. PROJ.	\$290,000		\$29,348	\$10,000	\$40,000
	GENERAL FUND TOTAL EXPENDITURES	\$5,592,212	\$5,109,133	\$5,354,615	\$6,001,885	\$6,292,195

PART TOWN FUND EXPENDITURES

Dept Number		2014 Actual	2015 Actual	2016 Actual	2017 ADOPTED Budget	2018 PRELIM Budget
GENERAL GOVERNMENT SUPPORT						
1910	INSURANCE	\$4,242	\$7,400	\$6,610	\$16,035	\$17,260
1950	TAX & ASSESSMENT	\$2,996	\$3,041	\$3,464	\$4,500	\$5,000
1990	CONTINGENCY	\$0	\$0	\$0	\$0	\$0
TOTAL GEN'L GOV'T SUPPORT		\$7,238	\$10,441	\$10,074	\$20,535	\$22,260
PUBLIC SAFETY						
3120	EMERGENCY SERVICES					
	Personal Services (.1)	463	431	0	1,500	1,500
	Contractual Expenses (.4)	0	108	0	500	500
	Employee Benefits (.8)	34	32	0	115	115
	TOTAL	\$497	\$571	\$0	\$2,115	\$2,115
3620	SAFETY INSPECTIONS					
	Personal Services (.1)	146,041	158,225	166,789	181,745	185,635
	Equipment (.2)	44,575	52,594	52,470	0	34,000
	Contractual Expenses (.4)	31,706	20,192	23,405	43,090	43,590
	Employee Benefits (.8)	90,357	81,953	76,228	96,675	127,285
	TOTAL	\$312,679	\$312,964	\$318,892	\$321,510	\$390,510
3621	CONSTRUCTION INSPECTIONS	\$2,908	\$4,112	\$2,582	\$6,500	\$6,500
TOTAL PUBLIC SAFETY		\$316,084	\$317,647	\$321,474	\$330,125	\$399,125
TRANSPORTATION						
5182	STREET LIGHTING	\$22,296	\$21,485	\$21,088	\$30,400	\$30,400
CULTURE & RECREATION						
7110	PARKS					
	Personal Services (.1)	113,585	126,148	117,469	153,910	153,025
	Equipment (.2)	92,934	90,306	103,656	99,800	79,500
	Contractual Expenses (.4)	115,779	97,400	167,820	137,570	143,270
	Employee Benefits (.8)	46,572	59,550	53,055	79,960	71,790
	TOTAL	\$368,870	\$373,404	\$442,000	\$471,240	\$447,585
7310	YOUTH PROGRAMS	\$0	\$0	\$0	\$0	\$0
TOTAL CULTURE & RECREATION		\$368,870	\$373,404	\$442,000	\$471,240	\$447,585

HOME & COMMUNITY SERVICES						
Dept Number		2014 Actual	2015 Actual	2016 Actual	2017 ADOPTED Budget	2018 PRELIM Budget
8010	ZONING					
	Personal Services (.1)	8,510	8,611	9,115	9,835	9,835
	Contractual Expenses (.4)	2,214	4,875	5,783	3,550	3,550
	Employee Benefits (.8)	2,127	1,589	1,861	1,930	1,835
	TOTAL	\$12,851	\$15,075	\$16,759	\$15,315	\$15,220
8020	PLANNING					
	Personal Services (.1)	9,270	10,757	11,055	11,790	12,790
	Contractual Expenses (.4)	1,740	546	497	13,480	13,480
	Employee Benefits (.8)	709	851	893	965	1,055
	TOTAL	\$11,719	\$12,154	\$12,445	\$26,235	\$27,325
8030	RESEARCH & DEVELOPMENT					
	Contractual Expenses (.4)	26,847	25,304	27,348	28,800	28,750
	TOTAL	\$26,847	\$25,304	\$27,348	\$28,800	\$28,750
8810	CEMETERIES					
	Contractual Expenses (.4)	0	7,595	4,185	10,700	12,700
	TOTAL	\$0	\$7,595	\$4,185	\$10,700	\$12,700
9950	INTERFUND TRANS.-CAP. PROJ.					
	Transfers (.9)	14,198	118,700	134,870	0	0
	TOTAL	\$14,198	\$118,700	\$134,870	\$0	\$0
PART-TOWN FUND TOTAL EXPENDITURES		\$780,103	\$901,805	\$990,243	\$933,350	\$983,365

HIGHWAY FUND EXPENDITURES

Dept Number		2014 Adopted Budget	2015 Actual	2016 Actual	2017 ADOPTED Budget	2018 PRELIM Budget
1910	INSURANCE	\$212,065	\$255,467	\$232,731	\$292,175	\$307,285
5110	STREET MAINTENANCE					
	Personal Services (.1)	468,828	527,043	595,933	548,300	537,275
	Equipment (.2)	330,752	921,027	587,005	554,000	637,000
	Contractual Expenses (.4)	634,854	616,899	570,266	676,800	676,300
	Employee Benefits (.8)	562,694	461,385	551,848	601,080	597,820
	TOTAL	\$1,997,128	\$2,526,354	\$2,305,052	\$2,380,180	\$2,448,395
5112	STREET MAINTENANCE-CHIPS	\$93,740	\$96,046	\$103,847	\$84,550	\$118,785
5130	MACHINERY					
	Personal Services (.1)	101,738	99,377	82,835	124,100	121,200
	Equipment (.2)	4,418	1,534	5,410	14,000	9,000
	Contractual Expenses (.4)	134,015	128,965	120,350	147,130	147,130
	Employee Benefits (.8)	7,580	7,428	6,187	9,495	9,275
	TOTAL	\$247,751	\$237,304	\$214,782	\$294,725	\$286,605
5140	MISCELLANEOUS					
	Personal Services (.1)	83,074	58,749	65,696	84,000	84,000
	Contractual Expenses (.4)	6,908	550	8,525	25,350	25,350
	Employee Benefits (.8)	6,162	4,424	4,895	6,430	6,430
	TOTAL	\$96,144	\$63,723	\$79,116	\$115,780	\$115,780
5142	SNOW REMOVAL					
	Personal Services (.1)	92,217	79,654	61,745	107,000	107,000
	Contractual Expenses (.4)	91,102	109,707	81,496	117,800	115,220
	Employee Benefits (.8)	6,847	5,949	4,574	8,190	8,190
	TOTAL	\$190,166	\$195,310	\$147,815	\$232,990	\$230,410
5148	SERVICES FOR OTHER GOV'T.					
	Personal Services (.1)	225,342	256,679	221,217	244,420	252,465
	Contractual Expenses (.4)	142,629	170,784	125,556	212,500	209,920
	Employee Benefits (.8)	16,678	19,030	16,248	18,700	19,315
	TOTAL	\$384,649	\$446,493	\$363,021	\$475,620	\$481,700
8090	ENVIRONMENTAL CONTROL					
	Personal Services (.1)	1,158	113	0	0	0
	Contractual Expenses (.4)	6,375	18,585	0	0	0
	Employee Benefits (.8)	89	9	0	0	0
	TOTAL	\$7,622	\$18,707	\$0	\$0	\$0
	HIGHWAY FUND TOTAL EXPENDITURES	\$3,229,265	\$3,839,404	\$3,446,364	\$3,876,020	\$3,988,960

TOWN-WIDE DRAINAGE FUND EXPENDITURES

Dept Number		2014 Actual	2015 Actual	2016 Actual	2017 ADOPTED Budget	2018 PRELIM Budget
8540	DRAINAGE					
	Personal Services (.1)	80,063	72,565	84,729	104,785	115,785
	Equipment (.2)	0	15,450	3,000	0	41,000
	Contractual Expenses (.4)	34,288	54,434	32,538	159,040	39,040
	Employee Benefits (.8)	5,953	11,626	13,738	21,945	24,320
	TOTAL	\$120,304	\$154,075	\$134,005	\$285,770	\$220,145
9901	INTERFUND TRANS. - Other Funds					
	Transfers (.9)	0	0	0	3,515	5,320
	TOTAL	\$0	\$0	\$0	\$3,515	\$5,320
	TOWN-WIDE DRAINAGE FUND TOTAL EXPENDITURES	\$120,304	\$154,075	\$134,005	\$289,285	\$225,465

2018 BENEFIT DERIVED DISTRICTS

LIGHTING DISTRICTS					Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2018 Rate
			# of Units	Estimated Appropriations				
Inglewood	OG	303	96	\$2,665	\$0	\$250	\$2,415	\$25.16
Dresser Road	OG	305	20	\$715	\$0	\$300	\$415	\$20.75
Lockwood Estates	OG	333	45	\$1,025	\$0	\$100	\$925	\$20.56
Hickory Hollow	OG	353	143	\$4,505	\$0	\$295	\$4,210	\$29.44
Arbor Creek	OG	356	43	\$1,535	\$0	\$200	\$1,335	\$31.05
Consolidated Lighting	OG	375	1,291	\$105,505	\$0	\$9,000	\$96,505	\$74.75

WATER DISTRICTS					Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2018 Rate
				Estimated Appropriations				
Vroom Road	OG	441	61	\$11,835	\$0	\$0	\$11,835	\$194.02
Vroom Road	OG	441	9,225,200	\$3,950	\$0	\$0	\$3,950	\$0.4282
Ogden-Parma Townline	OG	447	4	\$1,510	\$600	\$0	\$910	\$227.50
Ogden-Parma Townline	OG	447	1,095,500	\$305	\$0	\$0	\$305	\$0.2784

DRAINAGE DISTRICTS					Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2018 Rate
			# of Parcels	Estimated Appropriations				
Town-wide Drainage	OG	701	6160	\$225,465	\$2,040	\$87,905	\$135,520	\$22.00

SEWER DISTRICTS					Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2018 Rate
			# of Units	Estimated Appropriations				
Rolling Acres	OG	702	229.50	\$92,180	\$0	\$5,000	\$87,180	\$379.87
Big Ridge Road	OG	703	478.75	\$170,970	\$60	\$10,000	\$160,910	\$336.10
Brockport Spencerport Rd.	OG	706	5.00	\$1,830	\$0	\$500	\$1,330	\$266.00
Timber Ridge	OG	709	75.25	\$23,915	\$0	\$3,410	\$20,505	\$272.49
Hickory Hollow	OG	713	121.00	\$31,470	\$0	\$720	\$30,750	\$254.13
Rolling Acres Ext. 1	OG	715	14.25	\$5,455	\$0	\$915	\$4,540	\$318.60
Canaltown Landing	OG	718	27.75	\$12,075	\$0	\$395	\$11,680	\$420.90
Hickory Hollow Ext. 1	OG	721	1.00	\$170	\$0	\$0	\$170	\$170.00
Spencerport Rd.	OG	722 A	7.00	\$2,135	\$0	\$0	\$2,135	\$305.00
	OG	722 B	3.00	\$1,150	\$0	\$0	\$1,150	\$383.33
Bella Estates (New 2015)	OG	723	105.00	\$3,085	\$0	\$0	\$3,085	\$29.38
NE Quadrant	OG	743	111.50	\$11,515	\$0	\$0	\$11,515	\$103.27

2018 BENEFIT DERIVED DISTRICTS

LIGHTING DISTRICTS								Amount Raised by Taxes
			# of Parcels	2015 Rate	2016 Rate	2017 Rate	2018 Rate	
Inglewood	OG	303	96	\$26.56	\$26.56	\$27.24	\$25.16	\$2,415
Dresser Road	OG	305	20	\$35.00	\$25.00	\$23.25	\$20.75	\$415
Lockwood Estates	OG	333	45	\$22.22	\$22.22	\$22.78	\$20.56	\$925
Hickory Hollow	OG	353	143	\$30.28	\$30.28	\$30.84	\$29.44	\$4,210
Arbor Creek	OG	356	43	\$34.88	\$32.56	\$33.37	\$31.05	\$1,335
Consolidated Lighting	OG	375	1,291	\$72.81	\$72.81	\$74.79	\$74.75	\$96,505

WATER DISTRICTS								Amount Raised by Taxes
				2015 Rate	2016 Rate	2017 Rate	2018 Rate	
Vroom Road	OG	441	61	\$197.13	\$195.49	\$196.80	\$194.02	\$ 11,835.00
Vroom Road	OG	441	9,225,200	\$0.4396	\$0.4289	\$0.4358	\$0.4282	\$ 3,950.00
Ogden-Parma Townline	OG	447	4	\$247.50	\$247.50	\$248.75	\$227.50	\$ 910.00
Ogden-Parma Townline	OG	447	1,095,500	\$0.3012	\$0.3012	\$0.2967	\$0.2784	\$ 305.00

DRAINAGE DISTRICTS								Amount Raised by Taxes
			# of Parcels	2015 Rate	2016 Rate	2017 Rate	2018 Rate	
Town-wide Drainage	OG	701	6160	\$22.00	\$22.00	\$22.00	\$22.00	\$ 135,520.00

SEWER DISTRICTS								Amount Raised by Taxes
			# of Units	2015 Rate	2016 Rate	2017 Rate	2018 Rate	
Rolling Acres	OG	702	229.50	\$420.55	\$421.38	\$406.99	\$379.87	\$ 87,180.00
Big Ridge Road	OG	703	478.75	\$353.68	\$349.43	\$346.68	\$336.10	\$ 160,910.00
Brockport Spencerport Rd.	OG	706	5.00	\$389.00	\$348.00	\$309.00	\$266.00	\$ 1,330.00
Timber Ridge	OG	709	75.25	\$337.17	\$304.35	\$291.56	\$272.49	\$ 20,505.00
Hickory Hollow	OG	713	121.00	\$250.75	\$251.17	\$254.13	\$254.13	\$ 30,750.00
Rolling Acres Ext. 1	OG	715	14.25	\$387.72	\$468.44	\$477.89	\$318.60	\$ 4,540.00
Canaltown Landing	OG	718	27.75	\$429.80	\$429.42	\$408.57	\$420.90	\$ 11,680.00
Hickory Hollow Ext. 1	OG	721	1.00	\$160.00	\$160.00	\$170.00	\$170.00	\$ 170.00
Spencerport Rd.	OG	722 A	7.00	\$387.14	\$369.29	\$367.86	\$305.00	\$ 2,135.00
	OG	722 B	3.00	\$486.67	\$463.33	\$463.33	\$383.33	\$ 1,150.00
Bella Estates (New 2015)	OG	723	105.00	\$0.00	\$28.48	\$28.81	\$29.38	\$ 3,085.00
NE Quadrant	OG	743	111.50	\$78.55	\$99.78	\$102.90	\$103.27	\$ 11,515.00