

GENERAL FUND REVENUES

| Dept Number | | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Budget |
|-----------------------------------|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1001 | Property Taxes | 2,976,972 | 3,270,703 | 3,426,540 | 3,674,797 | 3,748,890 |
| 1081 | Payments in Lieu of Taxes | 56,212 | 40,984 | 45,981 | 37,490 | 62,475 |
| 1090 | Receiver of Tax Interest | | 35,260 | 38,742 | 30,000 | 35,000 |
| 1255 | Clerk Fees | 10,194 | 12,012 | 15,923 | 11,000 | 16,000 |
| 1520 | Police Fees | 1,758 | 1,627 | 1,102 | 1,200 | 600 |
| 1589 | Drug Seizure Income | 2,650 | 0 | 0 | 0 | 0 |
| 2001 | Recreation Charges | 468,704 | 498,282 | 506,123 | 435,735 | 442,300 |
| 2210 | Gen'l Svcs. Other Govt. | 2,848 | 2,732 | 2,938 | 2,400 | 2,800 |
| 2390 | Dare Donations | 4,083 | 2,081 | 2,179 | 5,000 | 5,175 |
| 2401 | Interest & Earnings | 113,858 | 181,927 | 344,435 | 140,000 | 180,000 |
| 2410 | Rental of Property | 0 | 535 | 1,800 | 0 | 1,800 |
| 2414 | Equipment Rental, MC Sheriff | 6,499 | 0 | 0 | 0 | 0 |
| 2530 | Games of Chance | 710 | 590 | 713 | 700 | 700 |
| 2544 | Dog Licenses | 11,741 | 10,420 | 13,314 | 11,000 | 12,500 |
| 2590 | Permits, Other | 100 | 0 | 200 | 0 | 300 |
| 2600 | Fines & Forfeitures | 2,522 | 555 | 645 | 500 | 300 |
| 2610 | Fines & Forfeited Bail | 103,476 | 106,580 | 76,596 | 95,000 | 95,000 |
| 2611 | Fines & Penalties - Dog Cases | 1,000 | 932 | 700 | 500 | 400 |
| 2655 | Minor Sales, Other | 403 | 3,628 | 300 | 0 | 0 |
| 2665 | Sales of Equipment | 27,414 | 17,000 | 2,650 | 1,000 | 0 |
| 2680 | Insurance Recoveries | 17,370 | 7,005 | 17,067 | 0 | 0 |
| 2701 | Refunds from Prior Yr.Expense | 7,675 | 50,658 | 58,306 | 0 | 0 |
| 2705 | Nutrition Receipts | 13,893 | 12,934 | 14,059 | 14,000 | 14,000 |
| 2770 | Miscellaneous Revenues | 326 | 15,411 | 6,841 | 0 | 17,400 |
| 3001 | State Revenue Sharing | 55,577 | 57,661 | 104,458 | 36,325 | 35,520 |
| 3005 | Mortgage Tax | 472,901 | 389,202 | 354,442 | 300,000 | 275,000 |
| 3040 | Star Revenue | 7,393 | 5,691 | 6,211 | 4,500 | 6,000 |
| 3089 | NYS Grant Revenue | 48,985 | 126,127 | 59,793 | 0 | 0 |
| 3801 | Nutrition Program | 44,531 | 30,521 | 22,826 | 30,000 | 32,000 |
| 4099 | Federal Aid | 0 | 0 | 55,275 | 0 | 0 |
| 5031 | Interfund Transfers | 55,000 | 20,000 | 88,750 | 88,750 | 85,000 |
| GENERAL FUND TOTAL REVENUE | | \$4,514,795 | \$4,901,058 | \$5,268,909 | \$4,919,897 | \$5,069,160 |

GENERAL FUND EXPENDITURES

| Dept Number | | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Budget |
|-----------------------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL GOVERNMENT SUPPORT | | | | | | |
| 1010 | TOWN BOARD | | | | | |
| | Personal Services (.1) | 31,997 | 33,570 | 36,146 | 36,400 | 38,000 |
| | Contractual Expenses (.4) | 6,490 | 7,913 | 7,899 | 10,830 | 12,130 |
| | Employee Benefits (.8) | 5,977 | 6,380 | 6,792 | 7,155 | 6,890 |
| | TOTAL | \$44,464 | \$47,863 | \$50,837 | \$54,385 | \$57,020 |
| 1110 | TOWN JUSTICES | | | | | |
| | Personal Services (.1) | 111,631 | 113,698 | 124,877 | 129,910 | 129,040 |
| | Equipment (.2) | 0 | 1,460 | 0 | 5,000 | 0 |
| | Contractual Expenses (.4) | 13,036 | 13,412 | 14,112 | 15,475 | 305 |
| | Employee Benefits (.8) | 25,445 | 29,147 | 30,996 | 34,720 | 33,735 |
| | TOTAL | \$150,112 | \$157,717 | \$169,985 | \$185,105 | \$163,080 |
| 1220 | SUPERVISOR | | | | | |
| | Personal Services (.1) | 82,727 | 86,465 | 92,827 | 92,580 | 95,905 |
| | Contractual Expenses (.4) | 4,097 | 3,889 | 4,502 | 6,260 | 6,385 |
| | Employee Benefits (.8) | 25,087 | 28,625 | 30,213 | 33,065 | 34,080 |
| | TOTAL | \$111,912 | \$118,979 | \$127,542 | \$131,905 | \$136,370 |
| 1310 | FINANCE | | | | | |
| | Personal Services (.1) | 82,141 | 81,348 | 82,560 | 96,900 | 81,700 |
| | Equipment (.2) | 0 | 0 | 0 | 0 | 0 |
| | Contractual Expenses (.4) | 21,940 | 25,992 | 23,273 | 23,000 | 33,600 |
| | Employee Benefits (.8) | 30,628 | 34,310 | 31,153 | 40,950 | 31,860 |
| | TOTAL | \$134,709 | \$141,650 | \$136,986 | \$160,850 | \$147,160 |
| 1330 | TAX COLLECTION | | | | | |
| | Personal Services (.1) | 31,729 | 35,785 | 39,752 | 41,375 | 43,685 |
| | Contractual Expenses (.4) | 2,341 | 2,284 | 2,922 | 3,750 | 4,330 |
| | Employee Benefits (.8) | 6,015 | 2,657 | 2,908 | 6,755 | 3,345 |
| | TOTAL | \$40,085 | \$40,726 | \$45,582 | \$51,880 | \$51,360 |
| 1355 | ASSESSMENT | | | | | |
| | Personal Services (.1) | 105,993 | 110,561 | 120,212 | 123,580 | 129,255 |
| | Equipment (.2) | 0 | 4,257 | 0 | 0 | 0 |
| | Contractual Expenses (.4) | 28,887 | 17,375 | 20,504 | 21,698 | 23,050 |
| | Employee Benefits (.8) | 34,632 | 38,731 | 41,317 | 45,305 | 45,960 |
| | TOTAL | \$169,512 | \$170,924 | \$182,033 | \$190,583 | \$198,265 |
| 1410 | TOWN CLERK | | | | | |
| | Personal Services (.1) | 84,947 | 85,399 | 90,924 | 91,280 | 94,935 |
| | Equipment (.2) | 5,241 | 0 | 954 | 1,750 | 500 |
| | Contractual Expenses (.4) | 3,559 | 3,869 | 5,379 | 3,650 | 4,650 |
| | Employee Benefits (.8) | 37,267 | 45,997 | 51,344 | 51,655 | 58,550 |
| | TOTAL | \$131,013 | \$135,265 | \$148,601 | \$148,335 | \$158,635 |
| 1420 | LAW/ATTORNEY | | | | | |
| | Personal Services (.1) | 25,000 | 25,000 | 28,528 | 28,470 | 29,470 |
| | Contractual Expenses (.4) | 4,278 | 1,438 | 282 | 10,475 | 10,500 |
| | Employee Benefits (.8) | 8,195 | 10,506 | 10,767 | 12,045 | 13,485 |
| | TOTAL | \$37,472 | \$36,944 | \$39,577 | \$50,990 | \$53,455 |
| 1430 | PERSONNEL | | | | | |
| | Personal Services (.1) | 37,922 | 42,085 | 61,271 | 61,430 | 65,125 |
| | Equipment (.2) | 0 | 0 | 365 | 0 | 0 |
| | Contractual Expenses (.4) | 1,140 | 1,135 | 1,843 | 1,855 | 2,300 |
| | Employee Benefits (.8) | 6,520 | 7,526 | 11,522 | 12,390 | 11,820 |
| | TOTAL | \$45,583 | \$50,746 | \$75,001 | \$75,675 | \$79,245 |

GENERAL GOVERNMENT SUPPORT CON'T.

| Dept Number | | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Budget |
|----------------------------------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1450 | ELECTIONS | \$13,996 | \$9,531 | \$20,655 | \$17,400 | \$17,400 |
| 1620 | BUILDINGS | | | | | |
| | Equipment (.2) | 46,386 | 43,449 | 6,849 | 13,170 | 8,000 |
| | Contractual Expenses (.4) | 95,945 | 121,670 | 157,315 | 124,987 | 159,465 |
| | TOTAL | \$142,331 | \$165,119 | \$164,164 | \$138,157 | \$167,465 |
| 1650 | SHARED SERVICES | | | | | |
| | Personal Services (.1) | 39,424 | 47,448 | 53,166 | 54,660 | 57,515 |
| | Equipment (.2) | 82,384 | 43,111 | 25,440 | 17,100 | 13,925 |
| | Contractual Expenses (.4) | 40,632 | 61,700 | 52,476 | 58,460 | 66,730 |
| | Employee Benefits (.8) | 14,792 | 6,423 | 19,698 | 21,920 | 22,590 |
| | TOTAL | \$177,233 | \$158,682 | \$150,780 | \$152,140 | \$160,760 |
| 1910 | INSURANCE | \$63,733 | \$43,862 | \$39,674 | \$49,495 | \$45,610 |
| 1950 | TAX & ASSESSMENT | \$43 | \$45 | \$0 | \$100 | \$100 |
| 1990 | CONTINGENCY | \$0 | \$0 | \$0 | \$30,000 | \$10,000 |
| TOTAL GEN'L GOV'T SUPPORT | | \$1,262,196 | \$1,278,053 | \$1,351,417 | \$1,437,000 | \$1,445,925 |
| PUBLIC SAFETY | | | | | | |
| 3120 | POLICE | | | | | |
| | Personal Services (.1) | 926,947 | 928,485 | 997,020 | 1,014,635 | 1,105,795 |
| | Equipment (.2) | 10,995 | 60,467 | 77,677 | 54,000 | 56,850 |
| | Contractual Expenses (.4) | 136,144 | 131,169 | 131,984 | 178,375 | 146,605 |
| | Employee Benefits (.8) | 318,742 | 379,915 | 352,128 | 424,015 | 429,070 |
| | TOTAL | \$1,392,828 | \$1,500,036 | \$1,558,809 | \$1,671,025 | \$1,738,320 |
| 3510 | CONTROL OF DOGS | | | | | |
| | Personal Services (.1) | 30,044 | 31,084 | 32,807 | 32,730 | 34,520 |
| | Equipment (.2) | 0 | 0 | 0 | 0 | 25,000 |
| | Contractual Expenses (.4) | 4,736 | 3,735 | 4,136 | 5,100 | 4,985 |
| | Employee Benefits (.8) | 12,897 | 15,079 | 16,532 | 18,440 | 19,700 |
| | TOTAL | \$47,677 | \$49,898 | \$53,475 | \$56,270 | \$84,205 |
| 3640 | CIVIL DEFENSE | \$3,220 | \$4,994 | \$6,639 | \$7,175 | \$7,300 |
| TOTAL PUBLIC SAFETY | | \$1,443,725 | \$1,554,928 | \$1,618,923 | \$1,734,470 | \$1,829,825 |
| TRANSPORTATION | | | | | | |
| 5010 | STREET ADMINISTRATION | | | | | |
| | Personal Services (.1) | 89,506 | 80,518 | 84,730 | 76,815 | 87,400 |
| | Contractual Expenses (.4) | 2,181 | 2,075 | 3,119 | 4,400 | 5,220 |
| | Employee Benefits (.8) | 39,744 | 47,716 | 41,349 | 32,045 | 43,935 |
| | TOTAL | \$131,431 | \$130,309 | \$129,198 | \$113,260 | \$136,555 |
| 5132 | GARAGE | | | | | |
| | Equipment (.2) | 0 | 0 | 4,015 | 1,800 | 1,800 |
| | Contractual Expenses (.4) | 92,997 | 73,091 | 77,635 | 107,380 | 113,020 |
| | TOTAL | \$92,997 | \$73,091 | \$81,650 | \$109,180 | \$114,820 |
| TOTAL TRANSPORTATION | | \$224,428 | \$203,400 | \$210,848 | \$222,440 | \$251,375 |

| ECONOMIC OPPORTUNITY & DEVELOPMENT | | | | | | |
|---|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Dept Number | | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Budget |
| 6772 | PROGRAMS FOR AGED | | | | | |
| | Personal Services (.1) | 22,560 | 21,050 | 23,032 | 28,670 | 32,840 |
| | Contractual Expenses (.4) | 43,417 | 34,595 | 32,102 | 34,050 | 34,050 |
| | Employee Benefits (.8) | 1,629 | 1,650 | 1,807 | 2,240 | 2,560 |
| | TOTAL | \$67,606 | \$57,295 | \$56,941 | \$64,960 | \$69,450 |
| | TOTAL ECONOMIC OPPORTUNITY & DEVELOPMENT | \$67,606 | \$57,295 | \$56,941 | \$64,960 | \$69,450 |
| CULTURE & RECREATION | | | | | | |
| 7140 | SAHARO | | | | | |
| | Personal Services (.1) | 3,066 | 3,159 | 3,404 | 3,310 | 3,425 |
| | Contractual Expenses (.4) | 1,626 | 1,626 | 1,626 | 1,630 | 1,630 |
| | Employee Benefits (.8) | 235 | 242 | 260 | 255 | 265 |
| | TOTAL | \$4,927 | \$5,027 | \$5,290 | \$5,195 | \$5,320 |
| 7310 | YOUTH PROGRAMS | | | | | |
| | Personal Services (.1) | 378,026 | 404,414 | 401,697 | 369,160 | 385,760 |
| | Equipment (.2) | 4,995 | 5,786 | 368 | 0 | 12,620 |
| | Contractual Expenses (.4) | 68,688 | 65,928 | 72,818 | 131,529 | 133,445 |
| | Employee Benefits (.8) | 56,440 | 58,525 | 48,977 | 74,590 | 52,140 |
| | TOTAL | \$508,149 | \$534,653 | \$523,860 | \$575,279 | \$583,965 |
| 7410 | LIBRARY | \$314,339 | \$324,060 | \$355,256 | \$371,816 | \$405,880 |
| 7510 | HISTORIAN | | | | | |
| | Personal Services (.1) | 7,344 | 6,981 | 8,308 | 9,000 | 10,000 |
| | Equipment (.2) | 1,414 | 0 | 776 | 1,500 | 300 |
| | Contractual Expenses (.4) | 6,151 | 1,274 | 2,355 | 5,800 | 6,050 |
| | Employee Benefits (.8) | 562 | 534 | 636 | 690 | 765 |
| | TOTAL | \$15,471 | \$8,789 | \$12,075 | \$16,990 | \$17,115 |
| 7520 | HISTORICAL PROPERTY | \$4,807 | \$5,917 | \$6,781 | \$9,055 | \$7,155 |
| 7550 | CELEBRATIONS | \$3,325 | \$3,360 | \$3,472 | \$4,350 | \$4,350 |
| 7620 | ADULT RECREATION | \$1,659 | \$2,638 | \$1,480 | \$2,000 | \$2,000 |
| | TOTAL CULTURE & RECREATION | \$852,676 | \$884,444 | \$908,214 | \$984,685 | \$1,025,785 |
| HOME & COMMUNITY SERVICES | | | | | | |
| 8090 | ENVIRONMENTAL CONTROL | | | | | |
| | Personal Services (.1) | 3,620 | 2,620 | 3,090 | 4,950 | 4,950 |
| | Contractual Expenses (.4) | 295 | 186 | 276 | 670 | 770 |
| | Employee Benefits (.8) | 277 | 200 | 236 | 380 | 380 |
| | TOTAL | \$4,192 | \$3,006 | \$3,602 | \$6,000 | \$6,100 |
| 8810 | CEMETERIES | | | | | |
| | Personal Services (.1) | 2,480 | 2,862 | 6,252 | 5,460 | 5,460 |
| | Contractual Expenses (.4) | 0 | 250 | 0 | 0 | 0 |
| | Employee Benefits (.8) | 190 | 219 | 478 | 420 | 420 |
| | TOTAL | \$2,670 | \$3,331 | \$6,730 | \$5,880 | \$5,880 |
| | TOTAL HOME & COMMUNITY SERVICES | \$6,861 | \$6,337 | \$10,332 | \$11,880 | \$11,980 |
| DEBT SERVICE | | | | | | |
| 9710 | SERIAL BONDS | | | | | |
| | Principal on Debt | 242,000 | 237,000 | 225,000 | 235,000 | 235,000 |
| | Interest on Debt | 133,954 | 134,057 | 122,301 | 110,712 | 98,650 |
| | TOTAL | \$375,954 | \$371,057 | \$347,301 | \$345,712 | \$333,650 |
| 9950 | TRANSFER TO RESERVES | \$1,935,000 | \$166,508 | \$88,750 | \$118,750 | \$85,000 |
| | GENERAL FUND TOTAL EXPENDITURES | \$6,168,447 | \$4,522,022 | \$4,592,726 | \$4,919,897 | \$5,052,990 |

| PART TOWN FUND REVENUES | | | | | | | |
|-------------------------------------|-------------------------------------|------------------|------------------|--------------------|------------------|------------------|-----------------------|
| Dept | | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
| Number | | Actual | Actual | Actual | Actual | Budget | Adopted Budget |
| 1001 | Real Property Taxes | 29,155 | 38,215 | 55,634 | 123,889 | 123,890 | 87,745 |
| 1120 | Non-Property Tax | 148,492 | 534,330 | 542,042 | 245,000 | 205,000 | 217,215 |
| 1170 | Franchise Fees | 130,675 | 144,579 | 144,081 | 145,000 | 145,000 | 145,000 |
| 1560 | Safety Inspection Fees | 32,260 | 29,225 | 31,375 | 20,900 | 21,950 | 15,825 |
| 2025 | Park Facility Charges | 24,370 | 25,906 | 24,030 | 24,600 | 24,600 | 24,600 |
| 2110 | Zoning Fees | 5,597 | 8,530 | 6,920 | 6,100 | 6,350 | 6,350 |
| 2115 | Planning Board Fees | 13,802 | 12,550 | 6,500 | 12,000 | 8,000 | 8,000 |
| 2300 | Svcs. For other Govt. | 34,129 | 32,900 | 33,913 | 56,950 | 47,730 | 46,065 |
| 2401 | Interest & Earnings | 5,850 | 6,000 | 0 | 12,000 | 0 | 0 |
| 2555 | Building Permits | 80,920 | 67,921 | 72,720 | 63,850 | 55,450 | 47,050 |
| 2665 | Sales of Equipment | 0 | 0 | 16,875 | 0 | 1,000 | 8,000 |
| 2701 | Refund of Prior Year Expense | 0 | 0 | 790 | 0 | 0 | 0 |
| 2770 | Miscellaneous Revenues | 0 | 2,665 | 8,417 | 0 | 0 | 0 |
| | Concept Review | 11,118 | 0 | 0 | 0 | 0 | 0 |
| | Construction Observations | 2,666 | 4,271 | 13,410 | 12,500 | 14,500 | 18,000 |
| | Letter of Credit Review | 3,220 | 3,542 | 6,248 | 2,500 | 2,500 | 4,000 |
| | Subdivision Reviews | 33,150 | 47,304 | 14,159 | 38,050 | 36,550 | 36,550 |
| 2801 | Fund Balance Allocation | 0 | 0 | 0 | 26,237 | 77,960 | 51,380 |
| 3089 | NYS Grant Revenue | 65,278 | 0 | 31,500 | 0 | 0 | 0 |
| 5031 | Interfund Transfers | 80,000 | 0 | 0 | 0 | 0 | 0 |
| PART TOWN FUND TOTAL REVENUE | | \$700,682 | \$957,938 | \$1,008,614 | \$789,576 | \$770,480 | \$715,780 |

| PART TOWN FUND EXPENDITURES | | | | | | |
|------------------------------------|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Dept Number | | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Budget |
| GENERAL GOVERNMENT SUPPORT | | | | | | |
| 1910 | INSURANCE | \$9,632 | \$8,676 | \$8,542 | \$8,675 | \$2,960 |
| 1950 | TAX & ASSESSMENT | \$2,156 | \$2,780 | \$1,058 | \$2,850 | \$2,400 |
| 1990 | CONTINGENCY | \$0 | \$0 | \$0 | \$0 | \$0 |
| | TOTAL GEN'L GOV'T SUPPORT | \$11,788 | \$11,456 | \$9,600 | \$11,525 | \$5,360 |
| PUBLIC SAFETY | | | | | | |
| 3120 | EMERGENCY SERVICES | | | | | |
| | Personal Services (.1) | 0 | 0 | 0 | 0 | 0 |
| | Equipment (.2) | 0 | 3,513 | 3,000 | 5,600 | 5,000 |
| | Contractual Expenses (.4) | 1,027 | 341 | 291 | 1,625 | 0 |
| | Employee Benefits (.8) | 0 | 0 | 0 | 0 | 8,615 |
| | TOTAL | \$1,027 | \$3,854 | \$3,291 | \$7,225 | \$13,615 |
| 3620 | SAFETY INSPECTIONS | | | | | |
| | Personal Services (.1) | 130,778 | 140,503 | 172,343 | 169,070 | 179,400 |
| | Equipment (.2) | 15,991 | 3,949 | 34,428 | 1,800 | 1,500 |
| | Contractual Expenses (.4) | 12,421 | 13,903 | 40,432 | 22,409 | 20,070 |
| | Employee Benefits (.8) | 72,382 | 78,470 | 81,818 | 89,000 | 91,275 |
| | TOTAL | \$231,571 | \$236,825 | \$329,021 | \$282,279 | \$292,245 |
| 3621 | CONSTRUCTION INSPECTIONS | \$28,114 | \$38,542 | \$0 | \$15,000 | \$17,000 |
| | TOTAL PUBLIC SAFETY | \$260,712 | \$279,221 | \$332,312 | \$304,504 | \$322,860 |
| TRANSPORTATION | | | | | | |
| 5182 | STREET LIGHTING | \$22,948 | \$17,541 | \$19,425 | \$24,500 | \$21,600 |
| CULTURE & RECREATION | | | | | | |
| 7110 | PARKS | | | | | |
| | Personal Services (.1) | 100,428 | 106,425 | 108,814 | 106,337 | 109,045 |
| | Equipment (.2) | 152,494 | 185,801 | 62,627 | 31,800 | 26,800 |
| | Contractual Expenses (.4) | 44,151 | 50,524 | 54,501 | 89,255 | 91,355 |
| | Employee Benefits (.8) | 15,158 | 24,068 | 17,910 | 31,400 | 17,810 |
| | TOTAL | \$312,232 | \$366,818 | \$243,852 | \$258,792 | \$245,010 |
| 7310 | YOUTH PROGRAMS | \$7,920 | \$9,783 | \$5,763 | \$11,000 | \$11,000 |
| | TOTAL CULTURE & RECREATION | \$320,152 | \$376,601 | \$249,615 | \$269,792 | \$256,010 |

HOME & COMMUNITY SERVICES

| Dept Number | | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Budget |
|----------------|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 8010 | ZONING | | | | | |
| | Personal Services (.1) | 7,269 | 6,995 | 30,253 | 8,140 | 8,650 |
| | Contractual Expenses (.4) | 15,041 | 13,398 | 10,891 | 33,420 | 36,030 |
| | Employee Benefits (.8) | 1,057 | 1,059 | 2,890 | 1,250 | 1,225 |
| | TOTAL | \$23,366 | \$21,452 | \$44,034 | \$42,810 | \$45,905 |
| 8020 | PLANNING | | | | | |
| | Personal Services (.1) | 13,912 | 13,885 | 14,503 | 19,500 | 16,590 |
| | Contractual Expenses (.4) | 584 | 33,494 | 21,334 | 51,360 | 51,155 |
| | Employee Benefits (.8) | 388 | 314 | 297 | 1,495 | 1,270 |
| | TOTAL | \$14,884 | \$47,693 | \$36,134 | \$72,355 | \$69,015 |
| 8030 | RESEARCH & DEVELOPMENT | | | | | |
| | Personal Services (.1) | 0 | 0 | 709 | 39,120 | 0 |
| | Equipment (.2) | 2,419 | 22,703 | 0 | 6,000 | 0 |
| | Contractual Expenses (.4) | 4,392 | 34,846 | 21,981 | 11,230 | 49,730 |
| | Employee Benefits (.8) | 0 | 0 | 0 | 7,740 | 0 |
| | TOTAL | \$6,811 | \$57,549 | \$21,981 | \$64,090 | \$49,730 |
| | TOTAL HOME & COM. SERVICES | \$45,061 | \$126,694 | \$102,149 | \$179,255 | \$164,650 |
| | PART-TOWN FUND | | | | | |
| | TOTAL EXPENDITURES | \$660,660 | \$811,513 | \$713,101 | \$789,576 | \$770,480 |

| HIGHWAY FUND REVENUES | | | | | | | |
|-----------------------------------|--------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------------------|
| Dept Number | | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Budget | 2009 Adopted Budget |
| 1001 | Real Property Taxes | 1,205,670 | 1,280,688 | 1,360,755 | 1,463,765 | 1,503,415 | 1,801,283 |
| 1120 | Non-Property Tax | 466,354 | 170,500 | 171,899 | 170,500 | 210,500 | 300,000 |
| 1560 | Permit Fees | 4,825 | 5,040 | 5,135 | 5,000 | 5,000 | 4,500 |
| 2300 | Svcs. For other Govt. | 99,154 | 145,770 | 109,535 | 120,680 | 105,680 | 65,680 |
| 2302 | Snow & Ice | 387,703 | 379,213 | 334,825 | 320,000 | 332,000 | 394,500 |
| 2401 | Interest & Earnings | 21,150 | 21,011 | 8,328 | 28,000 | 0 | 0 |
| 2416 | Rental of Equipment | 89,260 | 103,674 | 137,251 | 75,000 | 70,000 | 45,000 |
| 2665 | Sale of Equipment | 12,420 | 77,171 | 79,614 | 40,000 | 70,000 | 55,000 |
| 2680 | Insurance Recoveries | 257 | 0 | 0 | 0 | 0 | 0 |
| 2700 | Miscellaneous | 14,807 | 4,023 | 0 | 1,000 | 1,000 | 1,000 |
| 2701 | Refunds from Prior Yr.Expense | 121 | 8,884 | 33,858 | 0 | 0 | 0 |
| 2801 | Fund Balance Allocation | 0 | 0 | 0 | 211,191 | 426,610 | 0 |
| 3501 | Consolidated Highway Aide | 47,099 | 48,571 | 54,469 | 54,500 | 54,900 | 66,475 |
| 5031 | Interfund Transfers | 0 | 0 | 0 | 3,170 | 0 | 0 |
| HIGHWAY FUND TOTAL REVENUE | | \$2,348,820 | \$2,244,545 | \$2,295,669 | \$2,492,806 | \$2,779,105 | \$2,733,438 |

HIGHWAY FUND EXPENDITURES

| Dept Number | | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Budget |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1910 | INSURANCE | \$180,669 | \$180,536 | \$182,870 | \$182,000 | \$188,925 |
| 1990 | CONTINGENCY | 0 | 0 | 0 | 0 | 0 |
| 5110 | STREET MAINTENANCE | | | | | |
| | Personal Services (.1) | 359,319 | 376,567 | 437,964 | 351,910 | 436,755 |
| | Equipment (.2) | 145,108 | 461,159 | 594,889 | 176,000 | 400,000 |
| | Contractual Expenses (.4) | 311,797 | 317,358 | 362,265 | 371,100 | 399,450 |
| | Employee Benefits (.8) | 280,488 | 296,463 | 317,722 | 387,586 | 372,890 |
| | TOTAL | \$1,096,712 | \$1,451,547 | \$1,712,840 | \$1,286,596 | \$1,609,095 |
| 5112 | STREET MAINTENANCE-CHIPS | \$46,320 | \$47,100 | \$54,469 | \$54,500 | \$54,900 |
| 5130 | MACHINERY | | | | | |
| | Personal Services (.1) | 122,865 | 154,779 | 169,974 | 156,170 | 144,620 |
| | Equipment (.2) | 53,772 | 13,477 | 9,056 | 9,000 | 9,000 |
| | Contractual Expenses (.4) | 104,757 | 104,431 | 90,817 | 113,130 | 114,155 |
| | Employee Benefits (.8) | 9,195 | 11,687 | 12,633 | 11,950 | 11,065 |
| | TOTAL | \$290,589 | \$284,374 | \$282,480 | \$290,250 | \$278,840 |
| 5140 | MISCELLANEOUS | | | | | |
| | Personal Services (.1) | 34,661 | 42,243 | 63,499 | 60,090 | 70,295 |
| | Contractual Expenses (.4) | 20,766 | 15,760 | 21,339 | 25,200 | 25,320 |
| | Employee Benefits (.8) | 2,626 | 3,176 | 4,754 | 4,600 | 5,380 |
| | TOTAL | \$58,053 | \$61,179 | \$89,592 | \$89,890 | \$100,995 |
| 5142 | SNOW REMOVAL | | | | | |
| | Personal Services (.1) | 49,757 | 58,129 | 33,117 | 59,020 | 76,495 |
| | Equipment (.2) | 1,490 | 0 | 0 | 0 | 0 |
| | Contractual Expenses (.4) | 51,441 | 54,084 | 35,125 | 71,650 | 74,600 |
| | Employee Benefits (.8) | 3,749 | 4,366 | 2,480 | 4,520 | 5,855 |
| | TOTAL | \$106,437 | \$116,579 | \$70,722 | \$135,190 | \$156,950 |
| 5148 | SERVICES FOR OTHER GOV'T. | | | | | |
| | Personal Services (.1) | 193,373 | 203,398 | 193,333 | 267,560 | 201,065 |
| | Contractual Expenses (.4) | 113,673 | 124,612 | 81,946 | 166,350 | 172,950 |
| | Employee Benefits (.8) | 14,663 | 15,212 | 14,482 | 20,470 | 15,385 |
| | TOTAL | \$321,710 | \$343,222 | \$289,761 | \$454,380 | \$389,400 |
| HIGHWAY FUND TOTAL EXPENDITURES | | \$2,100,490 | \$2,484,537 | \$2,682,734 | \$2,492,806 | \$2,779,105 |

TOWN-WIDE DRAINAGE FUND REVENUES

| Dept Number | | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Budget | 2009 Adopted Budget |
|------------------------------------|--------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------------------|
| 1001 | Real Property Taxes | 128,524 | 129,734 | 130,922 | 131,934 | 131,850 | 132,550 |
| 2655 | Minor Sales, Other | 0 | 299 | 0 | 0 | 0 | 0 |
| 2801 | Fund Balance Allocation | 0 | 0 | 0 | 0 | 2,945 | 0 |
| DRAINAGE FUND TOTAL REVENUE | | \$128,524 | \$130,033 | \$130,922 | \$131,934 | \$134,795 | \$132,550 |

TOWN-WIDE DRAINAGE FUND EXPENDITURES**COMMUNITY ENVIRONMENT**

| Dept Number | | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Budget |
|------------------------|------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 8540 | DRAINAGE | | | | | |
| | Personal Services (.1) | 58,070 | 68,811 | 67,919 | 68,800 | 70,750 |
| | Equipment (.2) | 0 | 7,881 | 2,300 | 0 | 0 |
| | Contractual Expenses (.4) | 26,988 | 84,434 | 43,576 | 57,794 | 58,630 |
| | Employee Benefits (.8) | 4,395 | 5,009 | 5,115 | 5,340 | 5,415 |
| | TOTAL | \$89,453 | \$166,135 | \$118,910 | \$131,934 | \$134,795 |
| | FUND TOTAL EXPENDITURES | \$89,453 | \$166,135 | \$118,910 | \$131,934 | \$134,795 |

2009 BENEFIT DERIVED DISTRICTS

| LIGHTING DISTRICTS | | | # of Parcels | 2005 Rate | 2006 Rate | 2007 Rate | 2008 Rate | 2009 Rate |
|------------------------|----|-----|--------------|-----------|-----------|-----------|-----------|-----------|
| Valley Brook | OG | 301 | 113 | \$73 | \$73 | \$74 | \$74 | \$74 |
| Cherry Hill | OG | 302 | 25 | \$120 | \$120 | \$132 | \$120 | \$120 |
| Inglewood | OG | 303 | 128 | \$13 | \$13 | \$13 | \$13 | \$13 |
| Fairview Heights | OG | 304 | 59 | \$92 | \$92 | \$110 | \$110 | \$110 |
| Dresser Road | OG | 305 | 19 | \$40 | \$40 | \$40 | \$40 | \$40 |
| Whispering Pines | OG | 306 | 13 | \$127 | \$127 | \$127 | \$127 | \$127 |
| Osage Heights | OG | 308 | 25 | \$52 | \$52 | \$60 | \$56 | \$56 |
| Countryside | OG | 309 | 162 | \$59 | \$59 | \$59 | \$56 | \$56 |
| Westside Drive | OG | 312 | 22 | \$84 | \$84 | \$84 | \$77 | \$77 |
| Town Pump Crossing | OG | 313 | 31 | \$106 | \$106 | \$106 | \$106 | \$106 |
| DeGregorio | OG | 314 | 10 | \$98 | \$108 | \$108 | \$108 | \$108 |
| O'Brien | OG | 315 | 18 | \$129 | \$129 | \$129 | \$122 | \$122 |
| West Whittier | OG | 316 | 129 | \$70 | \$71 | \$71 | \$61 | \$61 |
| Spanish Trail | OG | 318 | 45 | \$120 | \$120 | \$120 | \$100 | \$100 |
| Huff | OG | 320 | 28 | \$70 | \$70 | \$70 | \$64 | \$64 |
| ShannonCresecent | OG | 324 | 15 | \$151 | \$151 | \$151 | \$133 | \$133 |
| Britanny Manor | OG | 327 | 13 | \$227 | \$227 | \$227 | \$200 | \$200 |
| Bounds | OG | 329 | 16 | \$116 | \$116 | \$116 | \$113 | \$113 |
| Lockwood Estates | OG | 333 | 45 | \$13 | \$16 | \$16 | \$16 | \$16 |
| Timber Ridge | OG | 335 | 67 | \$76 | \$76 | \$76 | \$72 | \$72 |
| Centerline Est. | OG | 337 | 12 | \$146 | \$146 | \$146 | \$133 | \$133 |
| Cherokee Bluff | OG | 346 | 29 | \$117 | \$117 | \$117 | \$117 | \$117 |
| Fawn Meadow | OG | 348 | 18 | \$167 | \$167 | \$167 | \$156 | \$156 |
| Trimmer Road Sect.1 &2 | OG | 349 | 23 | \$36 | \$41 | \$43 | \$52 | \$52 |
| Oak Ridge Estates | OG | 351 | 25 | \$64 | \$68 | \$68 | \$56 | \$56 |
| Trimmer Road Sect.3 &4 | OG | 352 | 32 | \$108 | \$113 | \$113 | \$106 | \$106 |
| Hickory Hollow | OG | 353 | 112 | \$27 | \$27 | \$27 | \$27 | \$27 |
| Stoney Point Woods | OG | 354 | 18 | \$61 | \$61 | \$64 | \$64 | \$64 |
| Cherry Hill Sec. 3,4,5 | OG | 355 | 28 | \$87 | \$87 | \$50 | \$50 | \$50 |
| Arbor Creek | OG | 356 | 43 | \$0 | \$50 | \$55 | \$31 | \$31 |
| Ashland Oaks Sec.1 | OG | 357 | 18 | \$118 | \$122 | \$131 | \$136 | \$136 |
| Cardinal Cove Sec.1 | OG | 358 | 7 | \$150 | \$150 | \$162 | \$176 | \$176 |
| Pondview | OG | 359 | 23 | \$0 | \$76 | \$88 | \$104 | \$104 |
| Brook Haven Estates | OG | 360 | 34 | \$0 | \$89 | \$89 | \$50 | \$50 |
| Hidden Valley | OG | 361 | 6 | \$0 | \$88 | \$283 | \$183 | \$183 |
| Northampton Estate | OG | 362 | 21 | \$0 | \$0 | \$61 | \$67 | \$67 |

2009 BENEFIT DERIVED DISTRICTS

| WATER DISTRICTS | | | | | | | | |
|------------------------|----|-----|-----------|-------------|------------|------------|------------|------------|
| | | | | 2004 Rate | 2006 Rate | 2007 Rate | 2008 Rate | 2009 Rate |
| Ogden-Parma Townline | OG | 447 | 5 | \$ - | \$ 219.00 | \$ 223.00 | \$ 228.00 | \$ 228.00 |
| | | | 1,095,500 | \$ - | \$0.327939 | \$0.510294 | \$0.370768 | \$0.346874 |
| Vroom Road | OG | 441 | 62 | \$ 280.36 | \$ 204.00 | \$ 200.00 | \$ 188.71 | \$ 188.71 |
| | | | 9,558,648 | \$ 0.719361 | \$0.514602 | \$0.472048 | \$0.452822 | \$0.408007 |

| DRAINAGE DISTRICTS | | # of Parcels | 2004 Rate | 2006 Rate | 2007 Rate | 2008 Rate | 2009 Rate |
|---------------------------|--------|--------------|-----------|-----------|-----------|-----------|-----------|
| Town-wide Drainage | OG 701 | 6028 | \$ 22.00 | \$ 22.00 | \$ 22.00 | \$ 22.00 | \$ 22.00 |

| SEWER DISTRICTS | | | | | | | | |
|---------------------------|----|-------|------------|-----------|-----------|-----------|-----------|-----------|
| | | | # of Units | 2004 Rate | 2006 Rate | 2007 Rate | 2008 Rate | 2009 Rate |
| Big Ridge Road | OG | 703 | 524 | \$ 229.70 | \$ 241.44 | \$ 293.43 | \$ 430.86 | \$ 403.82 |
| Brockport Spencerport Rd. | OG | 706 | 5 | \$ 224.00 | \$ 235.00 | \$ 270.00 | \$ 380.00 | \$ 464.00 |
| Canaltown Landing | OG | 718 | 22 | \$ 224.00 | \$ 235.00 | \$ 270.00 | \$ 380.00 | \$ 380.00 |
| Hickory Hollow | OG | 713 | 91 | \$ 223.04 | \$ 232.03 | \$ 273.84 | \$ 380.00 | \$ 380.00 |
| Hickory Hollow Ext. 1 | OG | 721 | 1 | \$ - | \$ - | \$ 273.84 | \$ 444.63 | \$ 380.00 |
| Rolling Acres | OG | 702 | 228 | \$ 260.16 | \$ 307.19 | \$ 338.57 | \$ 444.63 | \$ 492.15 |
| Rolling Acres Ext. 1 | OG | 715 | 16 | \$ - | \$ 307.18 | \$ 338.57 | \$ 803.57 | \$ 444.06 |
| Spencerport Rd. | OG | 722-A | 7 | \$ - | \$ - | \$ - | \$ - | \$ 423.57 |
| | OG | 722-B | 3 | \$ - | \$ - | \$ - | \$ - | \$ 380.00 |
| Timber Ridge | OG | 709 | 67 | \$ 223.05 | \$ 235.00 | \$ 270.00 | \$ 380.00 | \$ 400.90 |



NYS BOARD OF REAL PROPERTY SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 10/7/2008

Taxing Jurisdiction: Town of Ogden

Fiscal Year Beginning: 2009

Total equalized value in taxing jurisdiction: \$

1,203,314,666

| Exemption Code (Column A) | Exemption Description (Column B) | Statutory Authority (Column C) | Number of Exemptions (Column D) | Total Equalized Value (Column E) | Percentage of Value Exempted (Column F) |
|------------------------------|-------------------------------------|-----------------------------------|------------------------------------|-------------------------------------|--|
| 12100 | NYS OWNED | RPTL 404(1) | 4 | 1,524,900 | 0.13% |
| 13100 | COUNTY OWNED | RPTL 406(1) | 36 | 3,409,300 | 0.28% |
| 13500 | MUNICIPAL | RPTL 406(1) | 42 | 9,594,800 | 0.80% |
| 13510 | TOWN CEMETERY | RPTL 446 | 7 | 489,500 | 0.04% |
| 13650 | VILLAGE OWNED | RPTL 406(1) | 15 | 3,905,329 | 0.32% |
| 13740 | VILLAGE water not in village | RPTL 406(3) | 2 | 39,706 | 0.00% |
| 13800 | SCHOOL DIST. PROPERTY | RPTL 408 | 9 | 55,696,000 | 4.63% |
| 13870 | SPECIAL DIST. PROPERTY | RPTL 410 | 3 | 1,130,800 | 0.09% |
| 13890 | PUBLIC AUTHORITY | RPTL 412 | 1 | 23,000 | 0.00% |
| 18020 | COMIDA | RPTL 412-a | 13 | 11,253,800 | 0.94% |
| 21600 | CLERGY: PARSONAGE | RPTL 462 | 6 | 875,600 | 0.07% |
| 25110 | NONPROFIT: RELIGIOUS | RPTL 420-a | 24 | 12,933,900 | 1.07% |
| 25120 | NONPROFIT: EDUCATIONAL | RPTL 420-a | 12 | 20,020,300 | 1.66% |
| 25130 | NONPROFIT: CHARITABLE | RPTL 420-a | 3 | 819,600 | 0.07% |
| 25230 | NONPROFIT: MORAL/MENT. | RPTL 420-a | 1 | 222,200 | 0.02% |
| 25500 | NONPROFIT: MEDICAL | RPTL 486 | 5 | 378,400 | 0.03% |
| 26100 | VETERANS ORGANIZATION | RPTL 452 | 1 | 332,800 | 0.03% |
| 26400 | VOLUNTEER FIRE | RPTL 464(2) | 2 | 441,300 | 0.04% |
| 28240 | NONPROFIT: HSG, OTHER | CisUconCh270 | 2 | 48,000 | 0.00% |
| 41001 | VETERANS: COL | RPTL 458(5) | 17 | 301,899 | 0.03% |
| 41121 | VETERANS: NONCOMBAT | RPTL 458-a | 488 | 10,310,685 | 0.86% |
| 41131 | VETERANS: COMBAT | RPTL 458-a | 404 | 13,974,409 | 1.16% |
| 41141 | VETERANS: DISABLED | RPTL 458-a | 63 | 1,542,764 | 0.13% |
| 41151 | VETERANS: COLD WAR 10% | RPTL 458-b | 12 | 96,000 | 0.01% |
| 41300 | VET: SERIOUSLY DISABLED | RPTL 458(3) | 1 | 264,300 | 0.02% |
| 41400 | CLERGY | RPTL 460 | 20 | 30,000 | 0.00% |
| 41700 | AGRICULTURAL BUILDING | RPTL 483 | 10 | 758,422 | 0.06% |
| 41720 | AG: INSIDE DISTRICT | AG MKTS L305 | 163 | 7,237,201 | 0.60% |
| 41730 | AG: OUTSIDE DISTRICT | AG MKTS L306 | 8 | 335,463 | 0.03% |
| 41800 | LOW-INCOME SENIOR c/t/s | RPTL 467 | 150 | 7,485,861 | 0.62% |
| 41801 | LOW-INCOME SENIOR c/t | RPTL 467 | 170 | 7,477,981 | 0.62% |
| 41821 | PARENT/GRANDPARENT LIVING QUARTERS | RPTL 469 | 7 | 131,500 | 0.01% |
| 41930 | LOW-INCOME DISABILITY c/t/s | RPTL 459-c | 8 | 466,150 | 0.04% |
| 41931 | LOW-INCOME DISABILITY c/t | RPTL 459-c | 6 | 340,550 | 0.03% |
| 42100 | SILOS/MANURE STORAGE | RPTL 483-a | 29 | 123,242 | 0.01% |
| 47610 | BUSINESS INVESTMENT | RPTL 485-b | 23 | 1,340,442 | 0.11% |
| Totals | | | 1767 | \$175,356,104 | 14.57% |

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$35,044.34
(details contained on RP-495-PILOT)

