



<u>ACCOUNTS</u>	<u>CODE</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ADOPTED BUDGET</u>	<u>2015 PROPOSED BUDGET</u>	<u>2015 PRELIM. BUDGET</u>	<u>2015 ADOPTED BUDGET</u>
<b>ASSESSOR</b>								
Personal Services	A00-01-1355-100	\$19,654	\$24,238	\$32,822	\$41,248	\$42,485	\$42,485	
Equipment	A00-01-1355-200	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	
Contractual Exp.	A00-01-1355-400	\$39,062	\$19,836	\$12,597	\$8,550	\$8,550	\$8,550	
TOTAL ASSESSOR	1355	\$58,716	\$44,074	\$45,419	\$51,798	\$53,035	\$53,035	
<b>TOWN CLERK</b>								
Personal Service	A00-01-1410-100	\$29,500	\$35,690	\$35,255	\$36,938	\$38,046	\$38,046	
Equipment	A00-01-1410-200	\$0	\$200	\$0	\$200	\$200	\$200	
Contractual Exp.	A00-01-1410-400	\$3,166	\$5,663	\$6,926	\$8,000	\$8,000	\$8,000	
TOTAL CLERK	1410	\$32,666	\$41,553	\$42,181	\$45,138	\$46,246	\$46,246	
<b>ATTORNEY</b>								
Personal Services	A00-01-1420-100	\$1,045	\$0	\$11,975	\$0	\$0	\$0	
Contractual Exp.	A00-01-1420-400	\$44,254	\$51,479	\$23,389	\$40,000	\$40,000	\$40,000	
TOTAL ATTORNEY	1420	\$45,299	\$51,479	\$35,364	\$40,000	\$40,000	\$40,000	
<b>PERSONNEL FLOATER</b>								
Personal Services	A00-01-1430-100	\$8,849	\$6,217	\$4,992	\$10,300	\$7,296	\$7,296	
Contractual Exp.	A00-01-1430-400	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL PERS. FLOATER		\$8,849	\$6,217	\$4,992	\$10,300	\$7,296	\$7,296	
<b>ENGINEER</b>								
Personal Services	A00-01-1440-100	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Exp.	A00-01-1440-400	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL ENGINEER	1430	\$0	\$0	\$0	\$0	\$0	\$0	
<b>ELECTIONS</b>								
Personal Services	A00-01-1450-100	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Exp.	A00-01-1450-400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	
TOTAL ELECTIONS	1450	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	
<b>BOARD OF REVIEW</b>								



<u>ACCOUNTS</u>	<u>CODE</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>2015</u> <u>PROPOSED</u> <u>BUDGET</u>	<u>2015</u> <u>PRELIM.</u> <u>BUDGET</u>	<u>2015</u> <u>ADOPTED</u> <u>BUDGET</u>
Contractual - Gas Boy	A00-02-3625-400	\$0	\$0	\$0	\$0	\$0	\$0	

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<b>CONTROL OF DOGS</b>								
Personal Services	A00-02-3510-100	\$4,050	\$4,250	\$4,250	\$4,450	\$4,450	\$4,450	\$4,450
Equipment	A00-02-3510-200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Exp.	A00-02-3510-400	\$784	\$567	\$255	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL DOG CONTROL	3510	\$4,834	\$4,817	\$4,505	\$5,950	\$5,950	\$5,950	\$5,950
<b>TOTAL PUBLIC SAFETY</b>	<b>3000</b>	<b>\$6,812</b>	<b>\$6,004</b>	<b>\$5,168</b>	<b>\$7,950</b>	<b>\$7,950</b>	<b>\$7,950</b>	<b>\$7,950</b>
<b>HEALTH</b>								
<b>BOARD OF HEALTH</b>								
Personal Services	A00-03-4010-100	\$800	\$800	\$1,000	\$1,000	\$0	\$0	\$0
Contractual Exp.	A00-03-4010-400	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL BRD. OF HEALTH	4010	\$800	\$800	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>AMBULANCE</b>								
Contractual Exp.	A00-03-4540-400	\$73,500	\$36,750	\$61,250	\$49,000	\$59,000	\$59,000	\$59,000
TOTAL AMBULANCE	4540	\$73,500	\$36,750	\$61,250	\$49,000	\$59,000	\$59,000	\$59,000
<b>CHESTER HEALTH CENTER</b>								
Building Project	A00-03-4560-400	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000
<b>TOTAL HEALTH</b>	<b>4000</b>	<b>\$79,300</b>	<b>\$42,550</b>	<b>\$62,250</b>	<b>\$55,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>TRANSPORTATION</b>								
<b>SUPT. OF HIGHWAYS</b>								
Personal Services	A00-04-5010-100	\$46,680	\$44,346	\$44,346	\$44,346	\$45,233	\$45,233	\$45,233
Contractual Exp.	A00-04-5010-400	\$0	\$0	\$0	\$50	\$50	\$50	\$50
TOTAL SUPT. OF HWYS.	5010	\$46,680	\$44,346	\$44,346	\$44,396	\$45,283	\$45,283	\$45,283

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GARAGE								
Contractual Exp.	A00-04-5132-400	\$27,530	\$23,231	\$31,884	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL GARAGE	5132	\$27,530	\$23,231	\$31,884	\$30,000	\$30,000	\$30,000	\$30,000
STREET LIGHTING								
Contractual Exp.	A00-04-5182-400	\$11,165	\$10,460	\$10,298	\$10,500	\$13,500	\$13,500	\$13,500
TOTAL STREET LIGHTING	5182	\$11,165	\$10,460	\$10,298	\$10,500	\$13,500	\$13,500	\$13,500
BUS OPERATIONS								
Contractual Exp.	A00-05-5630-400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUS OPERATIONS	5630	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL TRANSPORTATION ECONOMIC ASSISTANCE &amp; OPPORTUNITY</b>	<b>5000</b>	<b>\$85,375</b>	<b>\$78,037</b>	<b>\$86,529</b>	<b>\$84,896</b>	<b>\$88,783</b>	<b>\$88,783</b>	<b>\$88,783</b>
PUBLICITY								
Contractual Exp.	A00-05-6410-400	\$42,397	\$32,855	\$14,165	\$11,000	\$11,000	\$11,000	\$11,000
TOTAL PUBLICITY	6410	\$42,397	\$32,855	\$14,165	\$11,000	\$11,000	\$11,000	\$11,000
SPECIAL PUBLICITY								
Contractual Exp.	A00-05-6412-400	\$0	\$0	\$27,784	\$32,000	\$33,000	\$33,000	\$33,000
TOTAL SPECIAL PUBLICITY	6412	\$0	\$0	\$27,784	\$32,000	\$33,000	\$33,000	\$33,000
VETERAN'S SERVICES								
Contractual Exp.	A00-05-6510-400	\$1,652	\$939	\$1,561	\$2,150	\$2,150	\$2,150	\$2,150
TOTAL VET. SERVICES	6510	\$1,652	\$939	\$1,561	\$2,150	\$2,150	\$2,150	\$2,150
PROGRAMS/AGING								
Contractual Exp.	A00-05-6772-400	\$7,849	\$5,672	\$9,360	\$8,000	\$8,000	\$8,000	\$8,000
TOTAL PROG./AGING	6772	\$7,849	\$5,672	\$9,360	\$8,000	\$8,000	\$8,000	\$8,000
<b>TOTAL ECON. ASSIST.</b>	<b>6000</b>	<b>\$51,898</b>	<b>\$39,466</b>	<b>\$52,871</b>	<b>\$53,150</b>	<b>\$54,150</b>	<b>\$54,150</b>	<b>\$54,150</b>

<u>ACCOUNTS</u>	<u>CODE</u>	2011	2012	2013	2014	2015	2015	2015	
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROPOSED BUDGET</u>	<u>PRELIM. BUDGET</u>	<u>ADOPTED BUDGET</u>	
<b>CULTURE &amp; RECREATION</b>									
<b>PARKS</b>									
Personal Services	A00-06-7110-100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Equipment	A00-06-7110-200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Exp.	A00-06-7110-400	\$0	\$0	\$3,364	\$3,000	\$3,000	\$3,000	\$3,000	
TOTAL PARKS	7110	\$0	\$0	\$3,364	\$3,000	\$3,000	\$3,000	\$3,000	
<b>BOAT LAUNCH</b>									
Personal Services	A00-06-7140-100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Exp.	A00-06-7140-400	\$50	\$106	\$0	\$0	\$0	\$0	\$0	
TOTAL BOAT LAUNCH	7140	\$50	\$106	\$0	\$0	\$0	\$0	\$0	
<b>YOUTH PROGRAM</b>									
Personal Services	A00-06-7310-100	\$5,721	\$5,834	\$5,500	\$6,500	\$6,500	\$6,500	\$6,500	
Equipment	A00-06-7310-200	\$0	\$398	\$0	\$500	\$500	\$500	\$500	
Contractual Exp.	A00-06-7310-400	\$10,874	\$16,177	\$16,114	\$11,000	\$11,000	\$11,000	\$11,000	
TOTAL YOUTH PROG.	7310	\$16,595	\$22,409	\$21,614	\$18,000	\$18,000	\$18,000	\$18,000	
<b>LIBRARY</b>									
Personal Services	A00-06-7410-100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Exp.	A00-06-7410-400	\$1,167	\$1,214	\$1,243	\$1,000	\$1,000	\$1,000	\$1,000	
TOTAL LIBRARY	7410	\$1,167	\$1,214	\$1,243	\$1,000	\$1,000	\$1,000	\$1,000	
<b>MUSEUM</b>									
Personal Services	A00-06-7450-100	\$3,514	\$3,026	\$2,359	\$4,000	\$4,000	\$4,000	\$4,000	
Contractual	A00-06-7450-400	\$822	\$398	\$500	\$30,000	\$30,000	\$30,000	\$30,000	
TOTAL MUSEUM	7450	\$4,336	\$3,424	\$2,859	\$34,000	\$34,000	\$34,000	\$34,000	
<b>HISTORIAN</b>									
Personal Services	A00-06-7510-100	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
Contractual Exp.	A00-06-7510-400	\$500	\$0	\$0	\$500	\$500	\$500	\$500	

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TOTAL HISTORIAN	7510	\$2,000	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000	

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<b>HISTORICAL PROPERTY</b>								
Personal Services	A00-06-7520-100	\$1,626	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Exp.	A00-06-7520-400	\$0	\$500	\$0	\$2,000	\$2,000	\$2,000	\$2,000
<b>TOTAL HIST. PROPERTY</b>	<b>7520</b>	<b>\$1,626</b>	<b>\$500</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>ADULT RECREATION</b>								
Personal Services	A00-06-7620-100	\$13,386	\$13,906	\$13,906	\$17,040	\$19,806	\$19,806	\$19,806
Equipment	A00-06-7620-200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Exp.	A00-06-7620-400	\$6,551	\$7,297	\$1,307	\$8,500	\$8,500	\$8,500	\$8,500
<b>TOTAL ADULT REC.</b>	<b>7620</b>	<b>\$19,937</b>	<b>\$21,203</b>	<b>\$15,213</b>	<b>\$25,540</b>	<b>\$28,306</b>	<b>\$28,306</b>	<b>\$28,306</b>
<b>TOTAL CULTURE-REC.</b>	<b>7000</b>	<b>\$45,711</b>	<b>\$50,356</b>	<b>\$45,793</b>	<b>\$85,540</b>	<b>\$88,306</b>	<b>\$88,306</b>	<b>\$88,306</b>

**HOME & COMMUNITY DEVELOPMENT**

<b>ZONING</b>								
Personal Services	A00-07-8010-100	\$33,592	\$34,406	\$32,949	\$33,684	\$32,180	\$32,180	\$32,180
Equipment	A00-07-8010-200	\$3,905	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Contractual Exp.	A00-07-8010-400	\$7,322	\$10,489	\$6,169	\$8,000	\$8,000	\$8,000	\$8,000
<b>TOTAL ZONING</b>	<b>8010</b>	<b>\$44,819</b>	<b>\$44,895</b>	<b>\$39,117</b>	<b>\$42,684</b>	<b>\$41,180</b>	<b>\$41,180</b>	<b>\$41,180</b>
<b>PLANNING</b>								
Personal Services	A00-07-8020-100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	A00-07-8020-200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Exp.	A00-07-8020-400	\$2,325	\$10,514	\$2,485	\$4,500	\$4,500	\$4,500	\$4,500
<b>TOTAL PLANNING</b>	<b>8020</b>	<b>\$2,325</b>	<b>\$10,514</b>	<b>\$2,485</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>INSECT DEPARTMENT</b>								
Personal Services	A00-07-8090-100	\$7,990	\$11,723	\$16,345	\$16,000	\$32,000	\$32,000	\$32,000
Equipment	A00-07-8090-200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Exp.	A00-07-8090-400	\$53,948	\$51,243	\$58,500	\$53,744	\$32,750	\$32,750	\$32,750
<b>TOTAL INSECT DEPT.</b>	<b>8030</b>	<b>\$61,938</b>	<b>\$62,966</b>	<b>\$74,845</b>	<b>\$69,744</b>	<b>\$64,750</b>	<b>\$64,750</b>	<b>\$64,750</b>

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		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PRELIM.</u>	<u>BUDGET</u>
<b>REFUSE &amp; GARBAGE</b>													
Personal Services	A00-07-8160-100	\$64,741	\$63,630	\$68,339	\$73,000	\$75,000	\$75,000					\$75,000	
Equipment	A00-07-8160-200	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500					\$1,500	
Contractual Exp.	A00-07-8160-400	\$105,336	\$65,571	\$58,837	\$65,000	\$65,000	\$65,000					\$65,000	
TOTAL REFUSE		\$170,077	\$129,201	\$127,176	\$139,500	\$141,500	\$141,500					\$141,500	
<b>COMM. BEAUTIFICATION</b>													
Personal Services	A00-07-8510-100	\$22,619	\$20,193	\$10,691	\$12,000	\$13,500	\$13,500					\$13,500	
Equipment	A00-07-8510-200	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000					\$2,000	
Contractual Exp.	A00-07-8510-400	\$1,609	\$5,606	\$5,982	\$4,000	\$4,000	\$4,000					\$4,000	
TOTAL BEAUTIFICATION	8510	\$24,228	\$25,799	\$16,674	\$18,000	\$19,500	\$19,500					\$19,500	
<b>CEMETERIES</b>													
Personal Services	A00-07-8810-100	\$16,268	\$32,530	\$23,423	\$24,969	\$25,296	\$25,296					\$25,296	
Equipment	A00-07-8810-200	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000					\$1,000	
Contractual Exp.	A00-07-8810-400	\$1,411	\$4,276	\$2,080	\$4,000	\$4,000	\$4,000					\$4,000	
TOTAL CEMETERIES	8810	\$17,679	\$36,806	\$25,503	\$29,969	\$30,296	\$30,296					\$30,296	
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>													
	8000	\$321,066	\$310,181	\$285,800	\$304,397	\$301,726	\$301,726					\$301,726	
<b>EMPLOYEE BENEFITS</b>													
State Retirement	A00-08-9010-800	\$30,000	\$58,000	\$50,931	\$59,723	\$47,628	\$47,628					\$47,628	
Social Security	A00-08-9030-800	\$29,472	\$31,642	\$29,896	\$28,840	\$36,128	\$36,128					\$36,128	
Workman's Comp.	A00-08-9040-800	\$1,679	\$10,000	\$14,462	\$15,975	\$12,276	\$12,276					\$12,276	
Unemployment	A00-08-9050-800	\$3,374	\$3,555	\$9,246	\$0	\$4,000	\$4,000					\$4,000	
Disability Ins.	A00-08-9055-800	\$921	\$2,830	\$1,766	\$2,900	\$2,900	\$2,900					\$2,900	
Health Insurance	A00-08-9060-800	\$135,536	\$124,093	\$145,507	\$165,006	\$205,400	\$205,400					\$205,400	
<b>TOT. EMPLOYEE BENEFIT</b>	<b>9000</b>	<b>\$200,982</b>	<b>\$230,120</b>	<b>\$251,808</b>	<b>\$272,444</b>	<b>\$308,332</b>	<b>\$308,332</b>					<b>\$308,332</b>	
<b>DEBT SERVICES</b>													
Debt Principal, BAN	A00-09-9730-600	\$150,000	\$150,000	\$0	\$0	\$0	\$0					\$0	

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		ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET	PRELIM. BUDGET	ADOPTED BUDGET	
Interest Bonds	A00-09-9730-700	\$7,449	\$3,750	\$0	\$0	\$0	\$0	\$0	
TOTAL DEBT SERVICE	9700	\$157,449	\$153,750	\$0	\$0	\$0	\$0	\$0	
<b>TRANSFER OF FUNDS</b>									
Other Funds-to Highway	A00-09-9901-900	\$440,000	\$498,000	\$561,000	\$514,916	\$528,085	\$528,085	\$528,085	
<b>TOTAL TRANSFERS</b>	<b>9901</b>	<b>\$440,000</b>	<b>\$498,000</b>	<b>\$561,000</b>	<b>\$514,916</b>	<b>\$528,085</b>	<b>\$528,085</b>	<b>\$528,085</b>	
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>		<b>\$1,781,175</b>	<b>\$1,785,931</b>	<b>\$1,727,123</b>	<b>\$1,787,300</b>	<b>\$1,856,822</b>	<b>\$1,856,822</b>		
<b>GENERAL FUND REVENUES</b>									
Real Property Taxes	A00-00-1001	\$0	\$18,357	\$3,536	\$0	\$0	\$0	\$0	
Int. & Penalty on RP Tax	A00-00-1090	\$5,160	\$5,606	\$103	\$8,500	\$7,500	\$7,500	\$0	
Payment in Lieu of Taxes	A00-00-1081	\$414	\$1,230	\$2,181	\$0	\$0	\$0	\$0	
Tax on Hotel Occupancy	A00-00-1113	\$33,010	\$33,129	\$33,650	\$33,000	\$33,000	\$33,000	\$33,000	
County Distribution	A00-00-1120	\$1,418,996	\$1,478,020	\$1,553,669	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	
Clerk Fees	A00-00-1225	\$540	\$531	\$961	\$400	\$400	\$400	\$400	
W.C. Snowmobile Aid	A00-00-2089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Zoning Fees	A00-00-2110	\$7,420	\$8,195	\$6,772	\$7,000	\$5,000	\$5,000	\$5,000	
Planning Board Fees	A00-00-2115	\$0	\$0	\$0	\$500	\$500	\$500	\$500	
Landfill Fees	A00-00-2130	\$131,266	\$106,287	\$100,975	\$135,000	\$105,000	\$105,000	\$105,000	
Sale of Cemetery Lots	A00-00-2190	\$6,065	\$5,425	\$3,665	\$4,000	\$4,000	\$4,000	\$4,000	
County-Gas Boy	A00-00-2300	\$1,200	\$0	\$0	\$1,200	\$1,200	\$1,200	\$1,200	
Interest on Money	A00-00-2401	\$1,094	\$363	\$343	\$1,000	\$1,000	\$1,000	\$1,000	
Rental - Real Property	A00-00-2410	\$2,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
Bingo License	A00-00-2540	\$109	\$171	\$195	\$100	\$150	\$150	\$150	
Dog License	A00-00-2544	\$677	\$611	\$601	\$600	\$600	\$600	\$600	
Fines/Forfeit Bail	A00-00-2610	\$2,970	\$2,773	\$5,466	\$2,500	\$3,500	\$3,500	\$3,500	
Sale of Scrap	A00-00-2650	\$20,704	\$7,083	\$8,919	\$10,000	\$9,000	\$9,000	\$9,000	
Sale of Equipment	A00-00-2655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Sale of Real Property	A00-00-2660	\$0	\$0	\$2,300	\$0	\$0	\$0	\$0	
Insurance Recoveries	A00-00-2680	\$5,532	\$468	\$1,074	\$0	\$0	\$0	\$0	
Refunds - Prior Yr. Expend.	A00-00-2701	\$3,461	\$18	\$11,686	\$0	\$0	\$0	\$0	
Gifts & Donations	A00-00-2705	\$995	\$1,000	\$920	\$1,000	\$1,000	\$1,000	\$1,000	
Misc.	A00-00-2770	\$532	\$273	\$530	\$500	\$500	\$500	\$500	

<u>ACCOUNTS</u>	<u>CODE</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>2015</u> <u>PROPOSED</u> <u>BUDGET</u>	<u>2015</u> <u>PRELIM.</u> <u>BUDGET</u>	<u>2015</u> <u>ADOPTED</u> <u>BUDGET</u>
NYS Per Capita	A00-00-3001	\$5,917	\$5,917	\$5,917	\$6,000	\$6,000	\$6,000	
NYS Mortgage Tax	A00-00-3005	\$66,455	\$77,788	\$75,754	\$75,000	\$40,000	\$40,000	
NYS Tax Maps & Assess.	A00-00-3040	\$0	\$0	\$0	\$0	\$0	\$0	
NYS -Reim. Capital Proj.	A00-00-3097	\$0	\$0	\$19,000	\$0	\$0	\$0	
NYS Reim. Snowmobile Cl.	A00-00-3089	\$0	\$0	\$0	\$0	\$0	\$0	
NYS Aging	A00-00-3772	\$2,460	\$1,260	\$3,168	\$4,800	\$4,800	\$4,800	
Youth Programs	A00-00-3820	\$1,988	\$0	\$1,000	\$900	\$900	\$900	
Federal Cultural Grant	A00-00-3897	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	
Interfund Trans	A00-00-5031	\$13,696	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL GENERAL FUND REVENUE</b>		<b><u>\$1,733,161</u></b>	<b><u>\$1,756,505</u></b>	<b><u>\$1,844,383</u></b>	<b><u>\$1,674,000</u></b>	<b><u>\$1,606,050</u></b>	<b><u>\$1,606,050</u></b>	

<u>ACCOUNTS</u>	<u>CODE</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>2015</u> <u>PROPOSED</u> <u>BUDGET</u>	<u>2015</u> <u>PRELIM.</u> <u>BUDGET</u>	<u>2015</u> <u>ADOPTED</u> <u>BUDGET</u>
<b>HIGHWAY TOWNWIDE -DA</b>								
<b>GENERAL REPAIRS</b>								
Personal Services	DA0-04-5110-100	\$151,249	\$163,292	\$172,733	\$159,903	\$165,124	\$165,125	
Contractual Expenses	DA0-04-5110-400	\$195,937	\$262,709	\$210,118	\$195,000	\$205,000	\$205,000	
<b>TOTAL GENERAL REPAIRS</b>		\$347,186	\$426,001	\$382,851	\$354,903	\$370,124	\$370,124	
<b>IMPROVEMENTS</b>								
Capital Outlay	DA0-04-5112-200	\$0	\$0	\$0	\$0	\$0	\$0	
CHIPS	DA0-04-5112-400	\$96,432	\$97,587	\$127,367	\$122,370	\$122,370	\$122,370	
<b>TOTAL IMPROVEMENTS</b>	5112	\$96,432	\$97,587	\$127,367	\$122,370	\$122,370	\$122,370	
<b>BRIDGES</b>								
Capital Outlay	DA0-04-5120-200	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Expenses	DA0-04-5120-400	\$15,402	\$7,585	\$35,711	\$35,400	\$5,000	\$5,000	
<b>TOTAL BRIDGES</b>	5120	\$15,402	\$7,585	\$35,711	\$35,400	\$5,000	\$5,000	
<b>MACHINERY</b>								
Personal Services	DA0-04-5130-100	\$45,928	\$46,803	\$49,218	\$50,575	\$51,775	\$51,775	
Equipment	DA0-04-5130-200	\$102,272	\$67,609	\$176,582	\$60,000	\$0	\$0	
Contractual	DA0-04-5130-400	\$77,013	\$72,358	\$90,693	\$80,000	\$83,000	\$83,000	
<b>TOTAL MACHINERY</b>	5130	\$225,213	\$186,770	\$316,493	\$190,575	\$134,775	\$134,775	
<b>MISC. - BRUSH</b>								
Personal Services	DA0-04-5140-100	\$5,730	\$0	\$0	\$12,500	\$12,500	\$12,500	
Contractual Expenses	DA0-04-5140-400	\$0	\$11,261	\$5,406	\$11,000	\$11,000	\$11,000	
<b>TOTAL MISC. BRUSH</b>	5140	\$5,730	\$11,261	\$5,406	\$23,500	\$23,500	\$23,500	
<b>SNOW REMOVAL</b>								
Personal Services	DA0-04-5142-100	\$222,262	\$173,827	\$197,034	\$154,673	\$159,100	\$159,100	
Contractual Expenses	DA0-04-5142-400	\$97,412	\$89,364	\$107,204	\$100,000	\$80,000	\$80,000	
<b>TOTAL SNOW REMOVAL</b>	5142	\$319,674	\$263,191	\$304,239	\$254,673	\$239,100	\$239,100	

ACCOUNTS	CODE	2011	2012	2013	2014	2015	2015	2015
		ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET	PRELIM. BUDGET	ADOPTED BUDGET
SERVICES OTHER GOVTS.								
Personal Services	DA0-04-5148-100	\$0	\$0	\$0	\$49,000	\$49,000	\$49,000	\$49,000
Contractual Expenses	DA0-04-5148-400	\$0	\$0	\$0	\$23,000	\$23,000	\$23,000	\$23,000
TOTAL OTHER GOVTS.	5148	\$0	\$0	\$0	\$72,000	\$72,000	\$72,000	\$72,000
EMPLOYEE BENEFITS								
Unemployment	DA0-08-9050-800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Retirement	DA0-08-9010-800	\$35,214	\$61,625	\$70,362	\$77,794	\$80,233	\$80,233	\$80,233
Social Security	DA0-08-9030-800	\$33,075	\$29,537	\$32,084	\$34,000	\$35,000	\$35,000	\$35,000
Workmen's Compensation	DA0-08-9040-800	\$4,000	\$3,735	\$5,000	\$6,000	\$6,000	\$6,000	\$6,000
Disability Insurance	DA0-08-9055-800	\$500	\$1,144	\$555	\$1,200	\$1,200	\$1,200	\$1,200
Medical Insurance	DA0-08-9060-800	\$153,407	\$174,915	\$164,873	\$184,370	\$199,200	\$199,200	\$199,200
Highway Retire. Fund	DA0-08-9089-800	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL BENEFITS	9000	\$226,196	\$270,956	\$272,874	\$304,864	\$323,133	\$323,133	\$323,133
DEBT SERVICES								
Principal Bonds	DA0-09-9710-600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Anticipation	DA0-09-9730-600	\$0	\$0	\$0	\$58,000	\$60,000	\$60,000	\$60,000
Capital Notes	DA0-09-9740-600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Antic. Note Interest	DA0-09-9730-600	\$0	\$0	\$0	\$2,000	\$1,000	\$1,000	\$1,000
Transfer to Capital Project	DA0-09-9710-600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEBT SERVICE	9700	\$0	\$0	\$0	\$60,000	\$61,000	\$61,000	\$61,000
<b>TOTAL HIGHWAY APPROPRIATIONS</b>		<b><u>\$1,235,833</u></b>	<b><u>\$1,263,351</u></b>	<b><u>\$1,444,941</u></b>	<b><u>\$1,418,285</u></b>	<b><u>\$1,351,002</u></b>	<b><u>\$1,351,002</u></b>	<b><u>\$1,351,002</u></b>

**HIGHWAY TOWN WIDE**

REVENUES								
Property Tax	DA0-00-1001	\$457,174	\$438,817	\$483,577	\$530,622	\$546,474	\$546,474	\$546,474
Other Dept. Income	DA0-00-1200	\$0	\$0	\$0	\$0	0	0	0
Trans. Services	DA0-00-2210	\$147,357	\$147,986	\$147,357	\$147,357	\$153,073	\$153,073	\$153,073
FEMA	DA0-00-2300	\$0	\$0	\$6,238	\$0	\$0	\$0	\$0
Interest & Earnings	DA0-00-2401	\$5,472	\$307	\$186	\$500	\$500	\$500	\$500

ACCOUNTS	CODE	2011		2012		2013		2014		2015		
		ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ADOPTED BUDGET	PROPOSED BUDGET	PRELIM. BUDGET	ADOPTED BUDGET	
Sale of Scrap Material	DA0-00-2650	\$583		\$0		\$0		\$500		\$500		\$500
Sale of Equipment	DA0-00-2655	\$0		\$110		\$5,300		\$0		\$0		\$0
Insurance Recoveries	DA0-00-2680	\$3,140		\$3,034		\$170		\$0		\$0		\$0
Refund from Prior Year Expens.	DA0-00-2701	\$0		\$0		\$805		\$0		\$0		\$0
Unclassified	DA0-00-2770	\$879		\$1,091		\$0		\$0		\$0		\$0
T & A Transfers	DA0-00-2775	\$0		\$0		\$116		\$0		\$0		\$0
Consolidated Highway	DA0-00-3501	\$96,559		\$96,555		\$122,493		\$122,370		\$122,370		\$122,370
BAN Money	DA0-00-3551	\$0		\$0		\$116,367		\$0		\$0		\$0
Federal Aid-Storm Damage	DA0-00-4589	\$11,996		\$67,345		\$0		\$102,000		\$0		\$0
Interfund Trans.-General	DA0-00-5031	\$440,000		\$498,000		\$561,000		\$514,916		\$528,085		\$528,085
Bond Anticipation Notes	DA0-00-5730	\$0		\$0		\$0		\$0		\$0		\$0
<b>TOTAL HIGHWAY REVENUES</b>		<u>\$1,163,160</u>		<u>\$1,253,245</u>		<u>\$1,443,609</u>		<u>\$1,418,265</u>		<u>\$1,351,002</u>		<u>\$1,351,002</u>
=====												
<b>TOTAL GENERAL APPROPRIATIONS:</b>		\$1,781,175		\$1,785,931		\$1,727,123		\$1,787,300		\$1,856,822		\$1,856,822
<b>TOTAL HIGHWAY APPROPRIATIONS:</b>		<u>\$1,235,833</u>		<u>\$1,263,351</u>		<u>\$1,444,941</u>		<u>\$1,418,285</u>		<u>\$1,351,002</u>		<u>\$1,351,002</u>
<b>GRAND TOTAL APPROPRIATIONS:</b>		\$3,017,008		\$3,049,282		\$3,172,064		\$3,205,585		\$3,207,824		\$3,207,824
=====												
<b>TOTAL GENERAL REVENUES:</b>		\$1,733,161		\$1,756,505		\$1,844,383		\$1,674,000		\$1,606,050		\$1,606,050
<b>TOTAL HIGHWAY REVENUES:</b>		<u>\$1,163,160</u>		<u>\$1,253,245</u>		<u>\$1,443,609</u>		<u>\$1,418,265</u>		<u>\$1,351,002</u>		<u>\$1,351,002</u>
<b>GRAND TOTAL REVENUES:</b>		\$2,896,321		\$3,009,750		\$3,287,991		\$3,092,265		\$2,957,052		\$2,957,052
=====												
<b>GENERAL APPROP LESS EST REVENUE</b>		(\$48,014)		(\$29,426)		\$117,259		(\$113,300)		(\$250,772)		(\$250,772)
<b>HIGHWAY APPROP LESS EST REVENUE</b>		(\$72,673)		(\$10,106)		(\$1,332)		(\$20)		\$0		\$0
=====												
<b>HORICON FIRE PROTECTION DISTRICT</b>		\$217,973		\$217,973		\$217,973		\$217,973		\$217,973		\$217,972
=====												
<b>SCHROON LAKE PARK DISTRICT</b>		\$0		\$0		\$37,215		\$5,438		\$5,944		\$5,944
=====												

ACCOUNTS	CODE	2011	2012	2013	2014	2015	2015	2015
		ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET	PRELIM. BUDGET	ADOPTED BUDGET
<b>BUDGET 2015</b>								
	<u>Code</u>							
	A	\$1,727,123	\$1,787,300	\$1,856,822	Estimated Revenue	Unexpended Balance	Amount to Be Raised By Taxes	
	DA	\$1,444,941	\$1,418,285	\$1,351,002	\$1,606,050	\$158,989	\$546,474	
	TOTALS:	\$3,172,064	\$3,205,585	\$3,207,824	\$2,957,052	\$250,772	\$546,474	
<b>SPECIAL DISTRICTS:</b>								
FIRE PROTECTION								
		\$217,973	\$217,973	\$217,973			\$217,973	
SCHROON LAKE PARK DIST.								
			\$5,438	\$5,944			\$5,944	
<b>TOTAL TO BE RAISED BY TAXES:</b>							<u>\$770,391</u>	