# Summary of Town Budget

		Appropriations	Less	Less	Amount to		
		and Provisions	Estimated	Unexpended	be submitted	Amount to Be	Tax
Code	Fund	For other Uses	Revenues	Balance	from PILOT	Raised by Tax	Rate
Α	General	\$745,111.00	\$95,752.00	\$274,353.00	\$139,006.00	\$236,000.00	1.68000
В	General Outside Village	\$557,772.00	\$514,900.00	\$42,872.00	\$0.00	\$0.00	0.00
DB	Highway-Outside Village	\$715,081.00	\$502,000.00	\$213,081.00	\$0.00	\$0.00	0.00
S	Special Districts						
	(List each District Separately)						
SL	Lighting Districts	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	.0.45167
sw	Water Districts	\$414,815.00	\$335,702.00	\$2,677.00	\$0.00	\$76,436.00	
SF	Fire Protection Districts	\$236,000.00	\$0.00	\$0.00	\$0.00	\$236,000.00	0.54275
SS	Sewer Districts	\$218,739.00	\$71,800.00	\$3,854.00	\$0.00	\$143,085.00	
SR	Refuse and Garbage Districts	\$142,240.00	\$0.00	\$31,032.00	\$0.00	\$111,208.00	125.09/unit
	Totals	\$3,033,758.00	\$1,520,154.00	\$567,869.00	\$139,006.00	\$806,729.00	
			1				

			Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget		Adopted
Accounts	Code	2016	2017	2018	2018	2018
Town Board						
Personal Services	A1010.1	\$24,812.00	\$25,247.00	\$25,247.00	\$25,247.00	\$25,247.00
Equipment	A1010.2	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00
Contractual Exp.	A1010.4	\$10,090.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Total		\$34,902.00	\$33,597.00	\$33,597.00	\$33,597.00	\$33,597.00
Justices						
Personal Services	A1110.1	\$30,774.00	\$31,311.00	\$31,859.00	\$31,859.00	\$31,859.00
Equipment	A1110.2	\$0.00	\$350.00	\$500.00	\$500.00	\$500.00
Contractual Exp.	A1110.4	\$2,478.00	\$3,711.00	\$4,000.00	\$4,000.00	\$4,000.00
Total	7/11/0.4	\$33,252.00	\$35,372.00	\$36,359.00	\$36,359.00	\$36,359.00
		V00;202100	400,012.00		<b>†30</b> ,500,50	
Supervisor						
Personal Services	A1220.1	\$40,761.00	\$41,475.00	\$41,103.00	\$41,103.00	\$41,103.00
Equipment	A1220.2	\$0.00	\$750.00	\$750.00	\$750.00	\$750.00
Contractual Exp.	A1220.4	\$7,707.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Total	1911 Hall 17 2 1994 1995 1995 11 11	\$48,468.00	\$48,225.00	\$47,853.00	\$47,853.00	\$47,853.00
Tax Collection						
Personal Services	A1330.1	\$6,989.00	\$7,092.00	\$7,217.00	\$7,217.00	\$7,217.00
Equipment	A1330.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A1330.4	\$1,946.00	\$2,300.00	\$1,400.00	\$1,400.00	\$1,400.00
Total		\$8,935.00	\$9,392.00	\$8,617.00	\$8,617.00	\$8,617.00
Assessors						
Personal Services	A1355.1	\$4,437.00	\$2,000.00	\$3,583.00	\$3,583.00	\$3,583.00
Equipment	A1355.2	\$0.00	\$1,275.00	\$500.00	\$500.00	\$500.00
Contractual Exp.	A1355.4	\$34,156.00	\$25,438.00	\$27,408.00	\$27,408.00	\$27,408.00
oomiaataa Exp.	711000.1	ψο 1, 100.00	<b>\$20,700.00</b>	427,100.00	Q27,100.00	<b>427,100.00</b>
Total		\$38,593.00	\$28,713.00	\$31,491.00	\$31,491.00	\$31,491.00
Town Clerk						
Personal Services	A1410.1	\$61,663.00	\$64,003.00	\$65,124.00	\$65,124.00	\$65,124.00
Equipment	A1410.1	\$1,115.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A1410.4	\$5,228.00	\$5,500.00	\$6,000.00	\$6,000.00	\$6,000.00
Total		\$68,006.00	\$69,503.00	\$71,124.00	\$71,124.00	\$71,124.00
Attornov						
Attorney Personal Services	A1420.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A1420.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A1420.2	\$55,023.00	\$45,000.00	\$0.00	\$0.00	\$0.00
Total	A1420.4	\$55,023.00 \$55,023.00	\$45,000.00 \$45,000.00	\$0.00	\$0.00	\$0.00
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Contract Negotiations						
Contractual Exp.	A1430.4	\$2,090.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
Total		\$2,090.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
Engineer						
Personal Services	A1440.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A1440.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A1440.4	\$16,538.00	\$20,000.00	\$0.00	\$0.00	\$0.00
Total		\$16,538.00	\$20,000.00	\$0.00	\$0.00	\$0.00

			Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget	Budget	Adopted
Accounts	Code	2016	2017	2018	2018	2018
		Gen	eral Government Su	pport		
Elections						
Personal Services	A1450.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A1450.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A1450.4	\$213.00	\$300.00	\$300.00	\$300.00	\$300.00
Total		\$213.00	\$300.00	\$300.00	\$300.00	\$300.00
Records Management						
Personal Services	A1460.1	\$4,022.00	\$4,093.00	\$4,165.00	\$4,165.00	\$4,165.00
Equipment	A1460.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A1460.4	\$367.00	\$1,000.00	\$750.00	\$750.00	\$750.00
Total		\$4,389.00	\$5,093.00	\$4,915.00	\$4,915.00	\$4,915.00
Buildings						
Personal Services	A1620.1	\$16,246.00	\$17,042.00	\$13,120.00	\$13,120.00	\$13,120.00
Equipment	A1620.2	\$185.00	\$2,500.00	\$4,800.00	\$4,800.00	\$4,800.00
Contractual Exp.	A1620.4	\$21,279.00	\$30,268.00	\$23,988.00	\$23.988.00	\$23,988.00
Total		\$37,710.00	\$49,810.00	\$41,908.00	\$41,908.00	\$41,908.00
Central Store Room						
Personal Services	A1660.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
quipment	A1660.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A1660.4	\$727.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Total		\$727.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Central Printing						
and Mailing						
Personal Services	A1670.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A1670.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A1670.4	\$2,879.00	\$2,750.00	\$2,900.00	\$2,900.00	\$2,900.00
Total		\$2,879.00	\$2,750.00	\$2,900.00	\$2,900.00	\$2,900.00
Special Items						
Jnallocated Insurance	A1910.4	\$48,229.00	\$52,000.00	\$52,000.00	\$52,000.00	\$52,000.00
Municipal Association Dues	A1920.4	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Taxes and Assessments	A1950.4	\$1,078.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
AES Litigation	A1989.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contingent	A1990.4	\$0.00	\$25,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Total		\$50,307.00	\$79,250.00	\$64,250.00	\$64,250.00	\$64,250.00
Total General	The second	£400 000 00	£400 707 00	2040.044.00	2040 044 00	An 40 04 4 50
Government Support		\$402,032.00	\$428,505.00	\$346,814.00	\$346,814.00	\$346,814.00

			Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget	Budget	Adopted
Accounts	Code	2016	2017	2018	2018	2018
			Public Safety			
			Fublic Salety			
Police						
Personal Services	A3120.1	\$46,797.00	\$42,241.00	\$0.00	\$0.00	\$0.00
Equipment	A3120.2	\$1,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A3120.4	\$9,141.00	\$12,000.00	\$0.00	\$0.00	\$0.00
Total		\$56,938.00	\$57,241.00	\$0.00	\$0.00	\$0.00
Traffic Control						
Personal Services	A3310.1	\$0.00	\$0.00	\$0.00	<b>EO OO</b>	60.00
Equipment	A3310.1	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00
Contractual Exp	A3310.2	\$19,463.00				\$0.00
	A3310.4		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Total		\$19,463.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Control Of Dogs						
Personal Services	A3510.1	\$9,342.00	\$10,033.00	\$10,209.00	\$10,209.00	\$10,209.00
Equipment	A3510.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A3510.4	\$7,200.00	\$7,000.00	\$7,600.00	\$7,600.00	\$7,600.00
Total		\$16,542.00	\$17,033.00	\$17,809.00	\$17,809.00	\$17,809.00
Other Home & Community Service Aid						
	400000	***				
Contractual Exp	A3989.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Public Safety		\$92,943.00	\$74,274.00	\$27,809.00	\$27,809.00	\$27,809.00
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<sup>\*\*</sup> Town with village - See explanation (2) on last page for changes to town - area outside of village.

			Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget	Budget	Adopted
Accounts	Code	2016	2017	2018		2018
Accounts	Code	2016	2017	2016	2018	2018
			Transportation			
Supt. Of Highways						
Personal Services	A5010.1	\$50,080.00	\$61,290.00	\$61,337.00	\$61,337.00	\$61,337.00
Equipment	A5010.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A5010.4	\$1,214.00	\$1,000.00	\$1,100.00	\$1,100.00	\$1,100.00
Total		\$51,294.00	\$62,290.00	\$62,437.00	\$62,437.00	\$62,437.00
Garage						
Personal Services	A5132.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A5132.2	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A5132.4	\$16,330.00	\$16,965.00	\$17,500.00	\$17,500.00	\$17,500.00
Total		\$16,330.00	\$17,465.00	\$17,500.00	\$17,500.00	\$17,500.00
Street Lighting						
Contractual Exp.	A5182.4	\$7,822.00	\$7,800.00	\$0.00	\$0.00	\$0.00
Total		\$7,822.00	\$7,800.00	\$0.00		
Total Transportation		\$75,446.00	\$87,555.00	\$79,937.00	\$79,937.00	\$79,937.00
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			Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget	Budget	Adopted
Accounts	Code	2016	2017	2018	2018	2018
		Econom	ic Assistance and O	pportunity		
Publicity						
Personal Services	A6410.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A6410.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A6410.4	\$3,453.00	\$4,075.00	\$3,000.00	\$3,000.00	\$3,000.00
Total		\$3,453.00	\$4,075.00	\$3,000.00	\$3,000.00	\$3,000.00
Veterans Services *						
Personal Services	A6510.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A6510.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A6510.4	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
Total		\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
Total Economic Assistance						
and Opportunity		\$4,853.00	\$5,475.00	\$4,400.00	\$4,400.00	\$4,400.00
			6			

<sup>\*</sup> Town with Village - See explanation (1) on last page for charges to town - area outside of village

			Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended		Adopted	
Accounts	Code	2016	2017	2018	2018	2018
			Culture - Recreation			
Recreation						
Administration						
Personal Services	A7020.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A7020.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A7020.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parks *						
Personal Services	A7110.1	\$30,466.00	\$30,833.00	\$0.00	\$0.00	\$0.00
Equipment	A7110.2	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A7110.4	\$6,974.00	\$4,930.00	\$0.00	\$0.00	\$0.00
Total		\$37,440.00	\$37,013.00	\$0.00	\$0.00	\$0.00
Youth Program *						
Personal Services	A7310.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A7310.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A7310.4	\$6,700.00	\$6,200.00	\$0.00	\$0.00	\$0.00
Total		\$6,700.00	\$6,200.00	\$0.00	\$0.00	\$0.00
Historian						
Personal Services	A7510.1	\$5,100.00	\$5,189.00	\$5,280.00	\$5,280.00	\$5,280.00
Equipment	A7510.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A7510.4	\$352.00	\$500.00	\$500.00	\$500.00	\$500.00
Total	A7310.4	\$5,452.00	\$5,689.00	\$5,780.00	\$5,780.00	\$5,780.00
in the latest and the		40,402.00	\$0,000.00	\$3,700.00	\$0,700.00	40,700.00
Historical Property						
Personal Services	A7520.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A7520.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A7520.4	\$7,752.00	\$7,752.00	\$7,752.00	\$7,752.00	\$7,752.00
Total		\$7,752.00	\$7,752.00	\$7,752.00	\$7,752.00	\$7,752.00
Celebrations						
Personal Services	A7550.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A7550.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A7550.4	\$1,200.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Total		\$1,200.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Adult Recreation						
Personal Services	A7620.1	\$7,055.00	\$7,138.00	\$7,263.00	\$7,263.00	\$7,263.00
Equipment	A7620.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A7620.4	\$9,500.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Total		\$16,555.00	\$17,138.00	\$17,263.00	\$17,263.00	\$17,263.00
Total Culture - Recreation	n	\$75,099.00	\$75,292.00	\$32,295.00	\$32,295.00	\$32,295.00

<sup>\*</sup>Town with Village - See explanation (2) on last page for charges to town - area outside of villages \*\* Town with Village - See explanation (1) on last page for charges to town - area outside of villages

			Budget	<b>Budget Officers</b>		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget	Budget	Adopted
Accounts	Code	2016	2017	2018	2018	2018
		Home	e and Community Se	rvices		
Refuse and Garbage **						
Personal Services	A8160.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A8160.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A8160.4	\$4,314.00	\$2,500.00	\$0.00	\$0.00	\$0.00
Total		\$4,314.00	\$2,500.00	\$0.00	\$0.00	\$0.00
Drainage	A0540.4	60.00	<b>60.00</b>	<b>60.00</b>	#0.00	***
Personal Services	A8540.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A8540.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expenses	A8540.4	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Total		\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Economic Development						
Economic Development	A8687.0	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Cemeteries						
Personal Services	A8810.1	\$30,447.00	\$30,835.00	\$13,153.00	\$13,153.00	\$13,153.00
Equipment	A8810.2	\$599.00	\$1,250.00	\$500.00	\$500.00	\$500.00
Contractual Exp.	A8810.4	\$5,092.00	\$4,310.00	\$4,370.00	\$4,370.00	\$4,370.00
Total		\$36,138.00	\$36,395.00	\$18,023.00	\$18,023.00	\$18,023.00
Niagara Community Action						
Program	A8989.4	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Total	A0909.4	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
romi		\$2,000.00	\$2,000.00	\$2,000.00	φ2,000.00	φ£,500.00
<b>Total Home and Community</b>						
Services		\$42,952.00	\$66,395.00	\$35,523.00	\$35,523.00	\$35,523.00
			Undistributed			
Employee Benefits			0.5.05.00	0.40.750.00	£40.750.00	\$40,750.00
Employee Benefits State Retirement	A9010.8	\$48,629.00	\$45,435.00	\$40,750.00	\$40,750.00	Ψ-το, 1 00.00
State Retirement				\$40,750.00 \$0.00		
State Retirement Police & Fire Retirement	A9010.8	\$914.00	\$2,346.00	\$0.00	\$0.00	\$0.00
State Retirement Police & Fire Retirement Social Security		\$914.00 \$29,085.00	\$2,346.00 \$29,057.00	\$0.00 \$22,083.00	\$0.00 \$22,083.00	\$0.00 \$22,083.00
State Retirement Police & Fire Retirement	A9010.8 A9030.8 A9040.8	\$914.00 \$29,085.00 \$55,419.00	\$2,346.00 \$29,057.00 \$60,000.00	\$0.00 \$22,083.00 \$60,000.00	\$0.00 \$22,083.00 \$60,000.00	\$0.00 \$22,083.00 \$60,000.00
State Retirement Police & Fire Retirement Social Security Worker's Comp Life Insurance	A9010.8 A9030.8 A9040.8 A9045.8	\$914.00 \$29,085.00 \$55,419.00 \$0.00	\$2,346.00 \$29,057.00 \$60,000.00 \$0.00	\$0.00 \$22,083.00 \$60,000.00 \$0.00	\$0.00 \$22,083.00 \$60,000.00 \$0.00	\$0.00 \$22,083.00 \$60,000.00 \$0.00
State Retirement Police & Fire Retirement Social Security Worker's Comp Life Insurance Unemployment Insurance	A9010.8 A9030.8 A9040.8 A9045.8 A9050.8	\$914.00 \$29,085.00 \$55,419.00 \$0.00	\$2,346.00 \$29,057.00 \$60,000.00 \$0.00	\$0.00 \$22,083.00 \$60,000.00 \$0.00	\$0.00 \$22,083.00 \$60,000.00 \$0.00	\$0.00 \$22,083.00 \$60,000.00 \$0.00
State Retirement Police & Fire Retirement Social Security Worker's Comp Life Insurance	A9010.8 A9030.8 A9040.8 A9045.8	\$914.00 \$29,085.00 \$55,419.00 \$0.00	\$2,346.00 \$29,057.00 \$60,000.00 \$0.00	\$0.00 \$22,083.00 \$60,000.00 \$0.00	\$0.00 \$22,083.00 \$60,000.00 \$0.00	\$0.00 \$22,083.00 \$60,000.00 \$0.00

<sup>\*</sup> Town with Village - See explanation (1) on last page for charges to town - area outside of villages. \*\* Town with Village - See explanation (2) on last page for charges to town - area outside of village.

This Year as Amended 2017  Undistributed  \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
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\$980,722.00	\$745,111.00	\$745,111.00	\$745,111.00
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#### General Fund Estimated Revenues

Account  Other Tax Items Interest and Penalties on real Prop. Taxes	Code	Actual Last Year 2016	This Year as Amended	Tentative Budget	Preliminary Budget	Adopted
Other Tax Items Interest and Penalties	Code		Amended	Budget	Budget	Adopted
Other Tax Items Interest and Penalties	Code	2016			_uugut	Adopted
Interest and Penalties			2017	2018	2018	2018
Interest and Penalties						
on real Flop. Taxes	A1090	¢3 000 00	¢2 500 00	£2,000,00	\$2,000,00	E2 000 00
Non Property Tax *		\$3,000.00	\$3,500.00	\$3,000.00	\$3,000.00	\$3,000.00
Distribution by County	A1120	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Departmental Income						
Tax Collection Fees						
(Not Interest on Taxes)	A1232	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Clerk Fees	A1255	\$1,076.00	\$500.00	\$800.00	\$800.00	\$800.00
Police Fees *	A1520	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Public Pound Charges -						
Dog Control Fees	A1550	\$190.00	\$350.00	\$300.00	\$300.00	\$300.00
Safety Insp. Fees *	A1560	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Park and Recreation Charges	A2001	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Culture & Recreation Income		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Zoning Fees *						
	A2110	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Board Fees *	A2115	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Garbage Removal and	10105					
Disposal Charges	A2130	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sale of Cemetery Lots	A2190	\$3,300.00	\$4,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Charge for Cemetery						
Services	A2192	\$4,800.00	\$3,200.00	\$3,500.00	\$3,500.00	\$3,500.00
Tax and Assessment						
Services for Other						
Governments	A2290	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Town of Hartland Street Lighting	A2300	\$750.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Use of Money And Property						
Interest and Earnings	A2401	\$240.00	\$1,000,00	\$0,000,00	\$9.000.00	EU UUU UU
	A240 I	\$210.00	\$1,000.00	\$9,000.00	00.000,66	\$9,000.00
Rental of Real	00440	20.00	80.00	00.00	00.00	****
Property  Deptat of Real	A2410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Rental of Real	1044	<b>A</b> = -				
Property, Other Government	A2414	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Rental of Equipment						
Other Governments	A2416	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Licenses and Permits						
Bus. & Occup. Lic.	A2501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Racing & Wagering	A2530	\$4,448.00	\$0.00	\$0.00	\$0.00	\$0.00
Dog Licenses	A2544	\$4,365.00	\$4,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Permits, Other	A2590	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fines and Forfeitures						
Fines and Forfeited	A0640	640.644.00	#05 000 00	£05.000.00	#0F 000 00	605 000 00
Bail	A2610	\$19,614.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Fines & Pen. Dog Cases	A2611	\$2,242.00	\$0.00	\$0.00	\$0.00	\$0.00
Forfeiture of Deposits	A2620	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			10			

<sup>\*</sup> Town with Villages - See explanation (3) on last page for crediting these revenues to town - are outside villages.

#### General Fund Estimated Revenues

		A = 4= 1	Budget	Budget Officers	Para N	
		Actual	This Year as	Tentative	Preliminary	
A		Last Year	Amended	Budget	Budget	Adopted
Account	Code	2016	2017	2018	2018	2018
Sales of Property and						
Compensation for Loss						
Games of Chance	A2530	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Sales of Scrap and						
Excess Materials	A2650	\$504.00	\$0.00	\$0.00	\$0.00	\$0.00
Minor Sales, Other	A2655	\$413.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Real Property	A2660	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Equipment	A2665	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Recoveries	A2680	\$827.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Compensation for Loss	A2690	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous						
Refunds of Prior Years						
Expenditures	A2701	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Gifts and Donations	A2705	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Endowment and Trust						
Fund Income	A2755	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Unclassified						
Revenues (Specify)						
Passport Fees	A2770	\$2,607.00	\$1,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Postage, return check charges	A2770	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recycling Containers	A2770	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous	A2770	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
Interfund Revenues	-					
Interfund Revenues	A2801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
intervented in the contract of	712001	40.00	<b>V</b> 0.00	40.00	<b>4</b> 0.00	Ψ0.00
State Aid						
Per Capita	A3001	\$15,152.00	\$15,152.00	\$15,152.00	\$15,152.00	\$15,152.00
Mortgage Tax	A3005	\$25,738.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Justice Court						
Grant	A3021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	A3089	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Real Property						
Tax Administration	A3040	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Records						
Management	A3060	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insect Control	A3468	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interfered Teamore						
Interfund Transfer Interfund Transfer	A5031	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
interioria iraliala	7,0001	φυ.υυ	40.00	φυ.υυ	90.00	φυ.υυ
Total Estimated Revenues		\$89,236.00	\$94,702.00	\$95,752.00	\$95,752.00	\$95,752.00
Real Property Taxes	A1001	\$111,331.00	\$112,132.00	\$236,000.00	\$236,000.00	\$236,000.00
PILOT	A1081	\$230,570.00	\$184,761.00	\$139,006.00	\$139,006.00	\$139,006.00
Total Real Property Taxes		\$341,901.00	\$296,893.00	\$375,006.00	\$375,006.00	\$375,006.00
Total Revenues		\$431,137.00	\$204 EDE 00	\$470 750 00	\$470 7E0 00	\$470.750.04
Intel Makalinas		\$431,137.00°	\$391,595.00	\$470,758.00	\$470,758.00	\$470,758.00
		Estim	nated Unexpended B	alance		
Unexpended Balance		\$493,499.00	\$589,127.00	\$274,353.00	\$274,353.00	\$274,353.00
Unexpended Balance				NAME OF THE OWNER OWNER OF THE OWNER O		\$274,353.00
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<sup>\*</sup> Town with Villages - See explanation (3) on last page for crediting these revenues to town - are outside villages.

#### General Fund Appropriations - Town Outside Village

			Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget	Budget	Adopted
Account	Code	2016	2017	2018	2018	2018
		Ge	eneral Government Supp	ort		
Attorney						
Contractual	B1420.4	\$39,830.00	\$ 200,000.00	\$300,000.00	\$300,000.00	\$300,000.00
Total		\$39,830.00	\$ 200,000.00	\$300,000.00	\$300,000.00	\$300,000.00
Engineer						
Contractual Exp.	B1440.4	\$28,824.00	\$ 100,000.00	\$85,000.00	\$85,000.00	\$85,000.00
Total		\$28,824.00	\$100,000.00	\$85,000.00	\$85,000.00	\$85,000.00
Police						
Personal Services	B3120.1	\$0.00	\$0.00	\$42,980.00	\$42,980.00	\$42,980.00
Equipment	B3120.2	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00
Contractual Exp.	B3120.4	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00
		\$0.00	\$0.00	\$69,980.00	\$69,980.00	\$69,980.00
Safety Inspection	Dogge 1	840 400 00	040 540 55	040 704 77	040 -040	
Personal Services	B3620.1	\$10,180.00	\$10,540.00	\$10,724.00	\$10,724.00	\$10,724.00
Equipment	B3620.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	B3620.4	\$2,822.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Total		\$13,002.00	\$14,040.00	\$14,224.00	\$14,224.00	\$14,224.00
			Health			
Registrar of Vital						
Statistics						
Personal Services	B4020.1	\$4,816.00	\$4,986.00	\$5,074.00	\$5,074.00	\$5,074.00
Equipment	B4020.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	B4020.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Fotal</b>		\$4,816.00	\$4,986.00	\$5,074.00	\$5,074.00	\$5,074.00
Street Lighting						
Contractual Exp.	B5182.4	\$7,822.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00
Total		\$7,822.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00
Parks						
Personal Services	B7110.1	\$0.00	\$0.00	\$29,906.00	\$29,906.00	\$29,906.00
Equipment	B7110.2	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
Contractual Exp.	B7110.4	\$0.00	\$0.00	\$5,220.00	\$5,220.00	\$5,220.00
Total		\$0.00	\$0.00	\$35,626.00	\$35,626.00	\$35,626.00
				A record Alternation	as a company of the control of the c	
Youth Program *						
Personal Services	B7310.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	B7310.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	B7310.4	\$6,700.00	\$6,200.00	\$6,700.00	\$6,700.00	\$6,700.00
Total		\$6,700.00	\$6,200.00	\$6,700.00	\$6,700.00	\$6,700.00
		Hor	me and Community Serv	ices		
Zoning						
Personal Services	B8010.1	\$7,702.00	\$7,923.00	\$8,062.00	\$8,062.00	\$8,062.00
Equipment	B8010.2	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
Contractual Exp.	B8010.4	\$365.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Total		\$8,067.00	\$9,123.00	\$9,262.00	\$9,262.00	\$9,262.00
			12			

#### General Fund Appropriations - Town Outside Village

			Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended			Adomtod
A A	0.4.			Budget	Budget	Adopted
Account	Code	2016	2017	2018	2018	2018
		Gen	leral Government Sup	port		
Planning						
Personal Services	B8020.1	\$4,590.00	\$4,752.00	\$4,835.00	\$4,835.00	\$4,835.00
Equipment	B8020.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	B8020.4	\$609.00	\$3,500.00	\$2,000.00	\$2,000.00	\$2,000.00
Total		\$5,199.00	\$8,252.00	\$6,835.00	\$6,835.00	\$6,835.00
Refuse and Garbage **				2,4000000000000000000000000000000000000		
Personal Services	B8160.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	B8160.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	B8160.4	\$4,314.00	\$2,500.00	\$4,000.00	\$4,000.00	\$4,000.00
Total		\$4,314.00	\$2,500.00	\$4,000.00	\$4,000.00	\$4,000.00
					m	, and a second
			Undistributed			
State Retirement	B9010.8	\$0.00	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00
Police Retirement	B9015.8	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
Social Security	B9015.8	\$2,087.00	\$2,158.00	\$2,500.00	\$7,771.00	\$7,771.00
					\$0.00	\$0.00
Disability Ins.	B9055.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Hospital and	D0000 0	***	00.00	******	0000 00	2000.00
Medical Insurance	B9060.8	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00
Total		\$2,087.00	\$2,158.00	\$13,271.00	\$13,271.00	\$13,271.00
Debt Service						
Principal						
Serial Bonds	B9710.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Statutory Bonds	B9720.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bond Anticipation	B9730.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Notes	B9740.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Budget Notes	B9750.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tax Anticipation	B9760.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Anticipation	B9770.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Debt Payments to	55770.0	ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	Ψ0.00
Public Authorities	B9780.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Installment Purchase	B9785.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	D9703.0	Charles I fill of his and brought to the fill that it is	THE PARTY OF THE P	A STATE OF THE PARTY OF THE PAR	- In Annual James Administration was included in the	Substitution which have also assume the com-
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
nterest						
Serial Bonds	B9710.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Statutory Bonds	B9720.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bond Anticipation	B9730.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Notes	B9740.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Budget Notes	B9750.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tax Anticipation	B9760.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Anticipation	B9770.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Debt Payments to		T		¥=:==		
Public Authorities	B9780.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Installment Purchase	B9785.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	33703.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	Carlo Carlo Communication	φυ.υυ	40.00	40.00	ψυ.υυ	40.00
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			13			

### General Fund Appropriations - Town Outside Village

			Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget	Budget	Adopted
Account	Code	2016	2017	2018	2018	2018
		Gen	eral Government Su	pport		
Interfund Transfers						
Transfer to:						
Other Funds	B9901.9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Project Fund	B9950.9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contributions to						
Other Funds	B9961.9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Appropriations		\$96,626.00	\$330,307.00	\$557,772.00	\$557,772.00	\$557,772.00
Budgetary Provisions						
For Other Uses	B962	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Appropriations and Other Uses		eng eng 00	#220 207 00	\$557 770 00	**********	ACCT 770.00
and Other Uses		\$96,626.00	\$330,307.00	\$557,772.00	\$557,772.00	\$557,772.00
			14			
			; • •	,		

## General Fund Estimated Revenues - Town Outside Village

		Actual	Budget This Year as	Budget Officers Tentative	Preliminary	A.A
		Last Year	Amended	Budget	Budget	Adopted
Account	Code	2016	2017	2018	2018	2018
		Estimated Re	venues and Unexpe	nded Balance		
ocal Sources						
Non Property Tax						
Distribution by County	B1120	\$86,998.00	\$263,471.00	\$505,000.00	\$505,000.00	\$505,000.00
Franchise Fees	B1170	\$8,443.00	\$4,000.00	\$5,200.00	\$5,200.00	\$5,200.00
Vital Statistics	B1603	\$575.00	\$250.00	\$500.00	\$500.00	\$500.00
Zoning Fees	B2110	\$700.00	\$350.00	\$350.00	\$350.00	\$350.00
Planning Board Fees	B2115	\$875.00	\$350.00	\$350.00	\$350.00	\$350.00
Interest and Earning	B2401	\$422.00	\$500.00	\$500.00	\$500.00	\$500.00
Peddler's Permit	B2545	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Permits	B2555	\$3,819.00	\$1,250.00	\$3,000.00	\$3,000.00	\$3,000.00
Building Permits	B2555.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Permits	B2590	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00
Other (Specify)	B2770	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid						
Per Capita	B3001	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Programs for Aging	B3772	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Youth Programs	B3820	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Aid						
Programs for Aging	B4772	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Estimated Revenue		\$102,232.00	\$270,171.00	\$514,900.00	\$514,900.00	\$514,900.00
Jnexpended Balance	BURGER	-\$5,606.00	\$60,136.00	\$42,872.00	\$42,872.00	\$42,872.00

# Highway Appropriations - Outside Village

			Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget	Budget	Adopted
Account	Code	2016	2017	2018	2018	2018
General Repairs						
Personal Services	DB5110.1	\$58,029.00	\$59,615.00	\$55,978.00	\$55,978.00	\$55,978.00
Contractual Exp.	DB5110.4	\$158,146.00	\$228,000.00	\$195,000.00	\$195,000.00	\$195,000.00
Total		\$216,175.00	\$287,615.00	\$250,978.00	\$250,978.00	\$250,978.00
mprovements						
Capital Outlay	DB5112.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bridges						
Bridges	DB5120.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Machinery						
Personal Services	DB5130.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	DB5130.2	\$314,939.00	\$275,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Contractual Exp.	DB5130.4	\$40,692.00	\$34,600.00	\$20,000.00	\$20,000.00	\$20,000.00
Total		\$355,631.00	\$309,600.00	\$120,000.00	\$120,000.00	\$120,000.00
Miscellaneous (Brush						
& Weeds)						
Personal Services	DB5140.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	DB5140.4	\$7,916.00	\$5,000.00	\$7,500.00	\$7,500.00	\$7,500.00
Total		\$7,916.00	\$5,000.00	\$7,500.00	\$7,500.00	\$7,500.00
Snow Removal (Town						
Highways)						
Personal Services	DB5142.1	\$76,678.00	\$86,000.00	\$80,000.00	\$80,000.00	\$80,000.00
Contractual Exp.	DB5142.4	\$138,468.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00
Total		\$215,146.00	\$221,000.00	\$215,000.00	\$215,000.00	\$215,000.00
Services for Other						
Governments						
Personal Services	DB5148.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	DB5148.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Drainage						
Personal Services	DB8540.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	DB8540.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	DB8540.4	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Total		\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Employee Benefits		Contract Miles of Miles of the Contract of the	,			
State Retirement	DB9010.8	\$20,474.00	\$24,045.00	\$17,100.00	\$17,100.00	\$17,100.00
Social Security	DB9030.8	\$10,305.00	\$11,140.00	\$10,403.00	\$10,403.00	\$10,403.00
Norker's Comp.	DB9040.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
_ife Insurance	DB9045.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Ins.	DB9050.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Disability Ins.	DB9055.8	\$70.00	\$100.00	\$100.00	\$100.00	\$100.00
Hospital and	320000.0	<b>\$70.00</b>	<b>\$100.00</b>	\$100.00	<b>\$100.00</b>	<b>\$100.00</b>
Medical Ins	DB9060.8	\$66,114.00	\$64,659.00	\$79,000.00	\$79,000.00	\$79,000.00
Total	223000.0	\$96,963.00	\$99,944.00	\$106,603.00	\$106,603.00	\$106,603.00
TOTAL		<b>400,800.00</b>	16	φ ι υυ, υυσ.υυ	ψ : συ,συσ.συ	¥100,003.00

# Highway Appropriations - Outside Village

			Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget	Budget	Adopted
Account	Code	2016	2017	2018	2018	2018
Debt Service Principal						
Serial Bonds	DB9710.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Statutory Bonds	DB9720.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bond Anticipation	DB9730.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Notes	DB9740.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Budget Notes	DB9750.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tax Anticipation	DB9760.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Anticipation	DB9770.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Debt Payments to						
Public Authorities	DB9780.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						A STATE OF THE STA
nterest						
Serial Bonds	DB9710.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Statutory Bonds	DB9720.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bond Anticipation	DB9730.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Notes	DB9740.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Budget Notes	DB9750.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tax Anticipation	DB9760.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Anticipation	DB9770.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Debt Payments to						
Public Authorities	DB9780.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interfund Transfers						
Transfer To:						
	DROOFOO	<b>CO OO</b>	60.00	¢0.00	£0.00	<b>60.00</b>
Capital Project Fund  Total Interfund Transfers	DB9950.9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Interiung Transfers						
Budgetary Provisions						
For Other Uses	DB962	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Appropriations						
And Other Uses		\$891,831.00	\$938,159.00	\$715,081.00	\$715,081.00	\$715,081.00
and the same of th						
			17			

### Highway Revenues - Outside Village

			Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget	Budget	Adopted
Account	Code	2016	2017	2018	2018	2018
Local Sources						
Non Property Tax						
Distribution by County	DB1120	\$321,351.00	\$60,559.00	\$0.00	\$0.00	\$0.00
Other Dept Income	DB1789	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Services for Other Govt's	DB2302	\$450,701.00	\$191,000.00	\$357,000.00	\$357,000.00	\$357,000.00
Interest and Earnings	DB2401	\$119.00	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Rental and Equipment						
Other Governments	DB2416	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sale of Equipment	DB2665	\$0.00	\$25,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Interfund Revenues	DB2801	\$5,182.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Miscellaneous (Specify)						
State Revenue Sharing	DB3001	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid						
Consolidated Highway	DB3501		\$110,000.00	\$119,000.00	\$119,000.00	\$119,000.00
State Revenue Sharing	DB3589	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Revenue Sharing	DD3369	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Aid - Specify						
Federal Revenue Sharing	DB4589	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	DB45		\$0.00	\$0.00	\$0.00	\$0.00
Interfund Transfers	DB5031	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Estimated Revenues		<b>6777</b> 202 00	£202 EE0 00	### AND AND AND	*********	\$500 000 00
A STATE OF THE STA	DD4004	\$777,353.00	\$393,559.00	\$502,000.00	\$502,000.00	\$502,000.00
Real Property Tax PILOT	DB1001 DB1081	\$ - \$ -		\$ - \$ -		
Total Real Property Tax	DB1001	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Real Property Tax		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues		\$777,353.00	\$393,559.00	\$502,000.00	\$502,000.00	\$502,000.00
		Estim	nated Unexpended E	Balance		
Unexpended Balance		\$114,478.00	\$544,600.00	\$213,081.00	\$213,081.00	\$213,081.00
			18			
		<u>i</u>	18			1

## Town of Somerset Lighting District

	II.		Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget	Budget	Adopted
Account	Code	2016	2017	2018	2018	2018
Account	Code	2016	2017	2016	2016	2010
			Appropriations			
ighting District						
Street Lighting						
Contractual Exp.	SL5182.4	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Total		\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
		Estimated R	evenues and Unexpen	ded Balance		
Real Property Taxes	SL1001	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
PILOT	SL1081	ψ+,555.55	Ψ1,000.00	Ψ4,000.00	Ψ1,000.00	ψ1,000.00
Total	SETOOT	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Unexpended Balance		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ollexpellued Balalice		\$0.00	\$0.00	\$0.00	\$0.00	40.00
			19			

### Town of Somerset Water District Appropriations

			Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget	Budget	Adopted
Account	Code	2016	2017	2018	2018	2018
Special Items						
Unallocated Insurance	SW1910.4	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Judgements and Claims	SW1930.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	3441930.4	\$0.00	\$3,000.00	La cola la companya in agrana de la cola de la	CONTRACTOR OF THE PERSON NAMED IN	Acceptate memory and description between the
Iotai		\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Administration						
Personal Services	SW8310.1	\$36,741.00	\$36,267.00	\$43,778.00	\$43,778.00	\$43,778.00
Equipment	SW8310.2	\$0.00	\$500.00	\$3,000.00	\$3,000.00	\$3,000.00
Contractual Exp.	SW8310.4	\$3,855.00	\$3,485.00	\$4,235.00	\$4,235.00	\$4,235.00
Total		\$40,596.00	\$40,252.00	\$51,013.00	\$51,013.00	\$51,013.00
The state of the s		440,000.00	<b>410,202.00</b>	<b>401,010.00</b>	401,010.00	401,010.00
Source of Supply,						
Power and Pumping						
Personal Services	SW8320.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	SW8320.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	SW8320.4	\$174,529.00	\$150,000.00	\$197,805.00	\$197,805.00	\$197,805.00
Total		\$174,529.00	\$150,000.00	\$197,805.00	\$197,805.00	\$197,805.00
Transmission and						
Distribution						
Personal Services	SW8340.1	\$62,841.00	\$62,701.00	\$76,254.00	\$76,254.00	\$76,254.00
Equipment	SW8340.2	\$0.00	\$3,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Contractual Exp.	SW8340.4	\$42,220.00	\$23,560.00	\$25,960.00	\$25,960.00	\$25,960.00
Total		\$105,061.00	\$89,261.00	\$106,214.00	\$106,214.00	\$106,214.00
			Undistributed			
Employee Benefits			Ondistributed			
State Retirement	SW9010.8	\$14,000.00	\$13,403.00	\$17,700.00	\$17,700.00	\$17,700.00
Social Security	SW9030.8	\$7,618.00	\$7,572.00	\$9,183.00	\$9,183.00	\$9,183.00
Compensation Ins.	SW9040.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance	SW9045.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Ins.	SW9050.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Disability Ins. Hospital and	SW9055.8	\$47.00	\$90.00	\$100.00	\$100.00	\$100.00
Medical Insurance	SW9060.8	\$21,112.00	\$24,857.00	\$29,800.00	\$29,800.00	\$29,800.00
Total	3.000.0	\$42,777.00	\$45,922.00	\$56,783.00	\$56,783.00	\$29,000.00 \$56,783.00
Total		\$42,777.00	\$45,322.00	\$50,783.UU	\$36,763.00	\$50,763.00
Debt Service						
Principal						
Serial Bonds	SW9710.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Statutory Bonds	SW9720.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bond Anticipation	SW9730.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Notes	SW9740.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Budget Notes	SW9750.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Anticipation	SW9770:6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Debt Payments to	2770.0	<b>\$5.00</b>	<b>\$5.55</b>	45.55	<b>4</b> 5.53	<b>40.00</b>
Public Authorities	SW9780.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	3410100.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1000			<b>V</b>		<b>V C C C C C C C C C C</b>	
			20			

## Town of Somerset Water District Appropriations

			Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget		Adopted
Account	Code				Budget	
Account	Code	2016	2017	2018	2018	2018
nterest						
Serial Bonds	SW9710.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Statutory Bonds	SW9720.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bond Anticipation	SW9730.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Notes	SW9710.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Budget Notes	SW9750.7		\$0.00			
		\$0.00		\$0.00	\$0.00	\$0.00
Revenue Anticipation	SW9770.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Debt Payments to						
Public Authorities	SW9780.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
nterfund Transfers						
ransfer To:						
Other Funds	SW9901.9	\$0.00	\$0.0C	\$0.00	\$0.00	\$0.00
Capital Project Fund	SW9950.9	\$0.00	\$46,554.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$46,554.00	\$0.00	\$0.00	\$0.00
			D. C. Control			The speed of
<b>Budgetary Provisions</b>						
For Other Uses	SW962	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Appropriations						
And Other Uses		\$362,963.00	\$374,989.00	\$414,815.00	\$414,815.00	\$414,815.00
			24			
			21			!

#### Town of Somerset Water District Estimated Revenues

			Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget	Budget	Adopted
Account	Code	2016	2017	2018	2018	2018
Noodill	Joac	2010	2011	2010	2010	2010
Metered Sales	SW2140	\$211,634.00	\$215,000.00	\$237,000.00	\$237,000.00	\$237,000.00
Jnmetered Sales	SW2142	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water Connection						
Charges	SW2144	\$2,469.00	\$1,202.00	\$1,202.00	\$1,202.00	\$1,202.00
nterest and						
Penalties on Water Rents	SW2148	\$2,768.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Services for Other Gov'ts.	SW2378	\$84,154.00	\$80,000.00	\$95,000.00	\$95,000.00	\$95,000.00
	01110101					
nterest and Earnings	SW2401	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
Sales of Scrap and						
Excess Materials	SW2650	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Minor Sales, Other	SW2655	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
nsurance Recoveries	SW2680	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Compensation						
For Loss	SW2690	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sale of equipment	SW2665	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Reserve	SW2770	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Encumbrance from prior year	SW2770	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VindMill	SW3991	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$301,025.00	\$298,802.00	\$335,702.00	\$335,702.00	\$335,702.00
Real Property Taxes	SW1001	\$75,992.00	\$76,187.00	\$76,436.00	\$76,436.00	\$76,436.00
PILOT	SW1081	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Real Property Taxes		\$75,992.00	\$76,187.00	\$76,436.00	\$76,436.00	\$76,436.00
Total Revenues	Sand Scales	\$377,017.00	\$374,989.00	\$412,138.00	\$412,138.00	\$412,138.00
Total Revenues		\$377,017.00	\$374,863.00	3412,130.00	\$412,130.00	\$412,136.00
			Unexpended Balanc	е		
Unevended Delence		£44.0E4.00	60.00	62 677 00	£2 577 00	<b>63 077 00</b>
Unexpended Balance		-\$14,054.00	\$0.00	\$2,677.00	\$2,677.00	\$2,677.00
			***************************************			
			22			

#### Town of Somerset Fire Protection District

			Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget	Budget	Adopted
Account	Code	2016	2017	2018	2018	2018
Account	Code	2016	2017	2016	2018	2018
			Appropriations			
Fire Protection						
District						
Payments on Fire						
Contracts						
Contractual Exp.	SF3410.4	\$220,500.00	\$236,000.00	\$236,000.00	\$236,000.00	\$236,000.00
Total		\$220,500.00	\$236,000.00	\$236,000.00	\$236,000.00	\$236,000.00
Total Appropriations		\$220,500.00	\$236,000.00	\$236,000.00	\$236,000.00	\$236,000.00
		Estimated Ro	evenues and Unexpen	ided Balance		
			The state of the s			
Non Dist Tax  Total Estimated Revenues	SF1120	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<b>\$</b> 0.00	<b>\$0.00</b>	<b>\$0.00</b>	\$0.00	<b>\$U.UU</b>
Real Property Taxes	SF1001	\$220,500.00	\$236,000.00	\$236,000.00	\$236,000.00	\$236,000.00
PILOT	SF1081	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Real Property Tax		\$220,500.00	\$236,000.00	\$236,000.00	\$236,000.00	\$236,000.00
		Control of the Control of the Control				
Total Revenues			\$236,000.00	\$236,000.00	\$236,000.00	\$236,000.00
Unexpended Balance		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT MAINLAND THE MAINTENANT						

# Somerset-Barker Sewer District Appropriations

Personal Services  Equipment  Contractual Exp.  SS8110.4  Total  Sewage Collecting System  Personal Services  Equipment  SS8120.1  Equipment  SS8120.2  Contractual Exp.  SS8120.4  Total  Sewage Treatment and Disposal  Personal Services  Equipment  SS8130.1  Equipment  SS8130.2  Contractual Exp.  SS8130.4  Total  Employee Benefits  State Retirement  SS8010.8	Code 201  SS1910.4 \$0.0  SS1950.4 \$792  \$792  \$5792  SS8110.1 \$16,16  SS8110.2 \$1,50  SS8110.4 \$6,27  \$23,93  SS8120.1 \$15,38  SS8120.2 \$0.0  SS8120.4 \$49,71  \$65,10  SS8130.1 \$39,85  SS8130.2 \$7,39  SS8130.4 \$39,74  \$86,98	16 Year 1016	Budget his Year as Amended 2017  \$3,000.00  \$850.00  \$3,850.00  \$15,996.00  \$500.00  \$3,385.00  \$19,881.00  \$14,114.00  \$11,500.00  \$16,100.00  \$41,714.00	\$3,000.00 \$3,000.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00 \$66,817.00	\$3,000.00 \$3,000.00 \$850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$14,217.00 \$6,500.00 \$46,100.00 \$66,817.00	\$3,000.00 \$850.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$6,500.00 \$46,100.00
Special Items Unallocated Insurance SS1910.4  Taxes on Sewer Contractual Exp. SS1950.4  Total  Administration Personal Services SS8110.1 Equipment SS8110.2 Contractual Exp. SS8110.4  Total  Sewage Collecting System Personal Services SS8120.1 Equipment SS8120.2 Contractual Exp. SS8120.4  Total  Sewage Treatment and Disposal Personal Services SS8130.1 Equipment SS8130.2 Contractual Exp. SS8130.4  Total  Employee Benefits State Retirement SS9010.8	Code 201  SS1910.4 \$0.0  SS1950.4 \$792  \$792  \$5792  SS8110.1 \$16,16  SS8110.2 \$1,50  SS8110.4 \$6,27  \$23,93  SS8120.1 \$15,38  SS8120.2 \$0.0  SS8120.4 \$49,71  \$65,10  SS8130.1 \$39,85  SS8130.2 \$7,39  SS8130.4 \$39,74  \$86,98	16 Year 1016	\$3,000.00 \$3,000.00 \$850.00 \$3,850.00 \$15,996.00 \$500.00 \$3,385.00 \$19,881.00 \$14,114.00 \$11,500.00 \$16,100.00 \$41,714.00	\$3,000.00 \$850.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00	\$3,000.00 \$850.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00	\$3,000.00 \$850.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00
Special Items Unallocated Insurance SS1910.4  Taxes on Sewer Contractual Exp. SS1950.4  Total  Administration Personal Services SS8110.1 Equipment SS8110.2 Contractual Exp. SS8110.4  Total  Sewage Collecting System Personal Services SS8120.1 Equipment SS8120.2 Contractual Exp. SS8120.4  Total  Sewage Treatment and Disposal Personal Services SS8130.1 Equipment SS8130.2 Contractual Exp. SS8130.4  Total  Employee Benefits State Retirement SS9010.8	SS1910.4 \$0.0  SS1950.4 \$792  \$792  \$792  SS8110.1 \$16,16  SS8110.2 \$1,50  SS8110.4 \$6,27  \$23,93  SS8120.1 \$15,36  SS8120.2 \$0.0  SS8120.4 \$49,71  \$65,10  SS8130.1 \$39,85  SS8130.2 \$7,39  SS8130.4 \$39,74  \$86,96	0.00 92.00 92.00 160.00 500.00 275.00 935.00 383.00 0.00 719.00 102.00 852.00 390.00 746.00	\$3,000.00 \$850.00 \$3,850.00 \$15,996.00 \$500.00 \$3,385.00 \$19,881.00 \$11,500.00 \$16,100.00 \$41,714.00	\$3,000.00 \$850.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00	\$3,000.00 \$850.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00	\$3,000.00 \$850.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00
Special Items Unallocated Insurance SS1910.4  Taxes on Sewer Contractual Exp. SS1950.4  Total  Administration Personal Services SS8110.1 Equipment SS8110.2 Contractual Exp. SS8110.4  Total  Sewage Collecting System Personal Services SS8120.1 Equipment SS8120.2 Contractual Exp. SS8120.4  Total  Sewage Treatment and Disposal Personal Services SS8130.1 Equipment SS8130.2 Contractual Exp. SS8130.4  Total  Employee Benefits State Retirement SS9010.8	SS1910.4 \$0.0  SS1950.4 \$792  \$792  \$792  SS8110.1 \$16,16  SS8110.2 \$1,50  SS8110.4 \$6,27  \$23,93  SS8120.1 \$15,36  SS8120.2 \$0.0  SS8120.4 \$49,71  \$65,10  SS8130.1 \$39,85  SS8130.4 \$39,74  \$86,98	0.00 92.00 92.00 160.00 500.00 275.00 935.00 383.00 0.00 719.00 102.00 852.00 390.00 746.00	\$3,000.00 \$850.00 \$3,850.00 \$15,996.00 \$500.00 \$3,385.00 \$19,881.00 \$14,114.00 \$11,500.00 \$61,100.00 \$41,714.00	\$3,000.00 \$850.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00	\$3,000.00 \$850.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00	\$3,000.00 \$850.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00
Unallocated Insurance Taxes on Sewer  Contractual Exp. SS1950.4  Total  Administration Personal Services SS8110.1 Equipment SS8110.2 Contractual Exp. SS8110.4  Total  Sewage Collecting System Personal Services SS8120.1 Equipment SS8120.2 Contractual Exp. SS8120.4  Total  Sewage Treatment and Disposal Personal Services SS8130.1 Equipment SS8130.2 Contractual Exp. SS8130.4  Total  Employee Benefits State Retirement SS9010.8	\$\$1950.4 \$792 \$792 \$\$792 \$\$8110.1 \$16,16 \$\$8110.2 \$1,50 \$\$8110.4 \$6,27 \$23,93 \$\$8120.1 \$15,36 \$\$8120.2 \$0.0 \$\$8120.2 \$0.0 \$\$8120.4 \$49,71 \$65,10 \$\$8130.1 \$39,85 \$\$8130.2 \$7,39 \$\$8130.4 \$39,74 \$86,98	92.00 92.00 160.00 500.00 275.00 935.00 383.00 0.00 719.00 102.00 852.00 390.00 746.00	\$850.00 \$3,850.00 \$15,996.00 \$500.00 \$3,385.00 \$19,881.00 \$11,500.00 \$14,114.00 \$11,500.00 \$41,714.00	\$850.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00	\$850.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00	\$850.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00
Unallocated Insurance Taxes on Sewer  Contractual Exp. SS1950.4  Total  Administration Personal Services SS8110.1 Equipment SS8110.2 Contractual Exp. SS8110.4  Total  Sewage Collecting System Personal Services SS8120.1 Equipment SS8120.2 Contractual Exp. SS8120.4  Total  Sewage Treatment and Disposal Personal Services SS8130.1 Equipment SS8130.2 Contractual Exp. SS8130.4  Total  Employee Benefits State Retirement SS9010.8	\$\$1950.4 \$792 \$792 \$\$792 \$\$8110.1 \$16,16 \$\$8110.2 \$1,50 \$\$8110.4 \$6,27 \$23,93 \$\$8120.1 \$15,36 \$\$8120.2 \$0.0 \$\$8120.2 \$0.0 \$\$8120.4 \$49,71 \$65,10 \$\$8130.1 \$39,85 \$\$8130.2 \$7,39 \$\$8130.4 \$39,74 \$86,98	92.00 92.00 160.00 500.00 275.00 935.00 383.00 0.00 719.00 102.00 852.00 390.00 746.00	\$850.00 \$3,850.00 \$15,996.00 \$500.00 \$3,385.00 \$19,881.00 \$11,500.00 \$14,114.00 \$11,500.00 \$41,714.00	\$850.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00	\$850.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00	\$850.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00
Taxes on Sewer Contractual Exp. SS1950.4  Total  Administration Personal Services SS8110.1 Equipment SS8110.2 Contractual Exp. SS8110.4  Total  Sewage Collecting System Personal Services SS8120.1 Equipment SS8120.2 Contractual Exp. SS8120.4  Total  Sewage Treatment and Disposal Personal Services SS8130.1 Equipment SS8130.2 Contractual Exp. SS8130.4  Total  Employee Benefits State Retirement SS9010.8	\$\$1950.4 \$792 \$792 \$\$792 \$\$8110.1 \$16,16 \$\$8110.2 \$1,50 \$\$8110.4 \$6,27 \$23,93 \$\$8120.1 \$15,36 \$\$8120.2 \$0.0 \$\$8120.2 \$0.0 \$\$8120.4 \$49,71 \$65,10 \$\$8130.1 \$39,85 \$\$8130.2 \$7,39 \$\$8130.4 \$39,74 \$86,98	92.00 92.00 160.00 500.00 275.00 935.00 383.00 0.00 719.00 102.00 852.00 390.00 746.00	\$850.00 \$3,850.00 \$15,996.00 \$500.00 \$3,385.00 \$19,881.00 \$11,500.00 \$14,114.00 \$11,500.00 \$41,714.00	\$850.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00	\$850.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00	\$850.00 \$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00
Total  Administration Personal Services SS8110.1 Equipment SS8110.2 Contractual Exp. SS8110.4  Total  Sewage Collecting System Personal Services SS8120.1 Equipment SS8120.2 Contractual Exp. SS8120.4  Total  Sewage Treatment and Disposal Personal Services SS8130.1 Equipment SS8130.2 Contractual Exp. SS8130.4  Total  Employee Benefits State Retirement SS9010.8	\$792 \$\$8110.1 \$16,16 \$\$8110.2 \$1,50 \$\$8110.4 \$6,27 \$23,93 \$\$8120.1 \$15,36 \$\$8120.2 \$0.0 \$\$8120.2 \$0.0 \$\$8120.4 \$49,71 \$\$65,10 \$\$8130.1 \$39,85 \$\$8130.2 \$7,39 \$\$8130.4 \$39,74 \$\$86,98	92.00  160.00  500.00  275.00  935.00  383.00  0.00  719.00  102.00  852.00  390.00  746.00	\$3,850.00 \$15,996.00 \$500.00 \$3,385.00 \$19,881.00 \$14,114.00 \$11,500.00 \$16,100.00 \$41,714.00	\$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00	\$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00	\$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00
Administration Personal Services SS8110.1 Equipment SS8110.2 Contractual Exp. SS8110.4  Total  Sewage Collecting System Personal Services SS8120.1 Equipment SS8120.2 Contractual Exp. SS8120.4  Total  Sewage Treatment and Disposal Personal Services SS8130.1 Equipment SS8130.2 Contractual Exp. SS8130.4  Total  Employee Benefits State Retirement SS9010.8	\$792 \$\$8110.1 \$16,16 \$\$8110.2 \$1,50 \$\$8110.4 \$6,27 \$23,93 \$\$8120.1 \$15,36 \$\$8120.2 \$0.0 \$\$8120.2 \$0.0 \$\$8120.4 \$49,71 \$\$65,10 \$\$8130.1 \$39,85 \$\$8130.2 \$7,39 \$\$8130.4 \$39,74 \$\$86,98	92.00  160.00  500.00  275.00  935.00  383.00  0.00  719.00  102.00  852.00  390.00  746.00	\$3,850.00 \$15,996.00 \$500.00 \$3,385.00 \$19,881.00 \$14,114.00 \$11,500.00 \$16,100.00 \$41,714.00	\$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00	\$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00	\$3,850.00 \$16,277.00 \$4,000.00 \$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00
Administration Personal Services SS8110.1 Equipment SS8110.2 Contractual Exp. SS8110.4  Total  Sewage Collecting System Personal Services SS8120.1 Equipment SS8120.2 Contractual Exp. SS8120.4  Total  Sewage Treatment and Disposal Personal Services SS8130.1 Equipment SS8130.2 Contractual Exp. SS8130.4  Total  Employee Benefits State Retirement SS9010.8	SS8110.1 \$16,16 SS8110.2 \$1,50 SS8110.4 \$6,27 \$23,93  SS8120.1 \$15,36 SS8120.2 \$0.0 SS8120.4 \$49,71 \$65,10  SS8130.1 \$39,85 SS8130.2 \$7,39 SS8130.4 \$39,74 \$86,98	160.00 \$ 500.00 \$ 275.00 \$ 935.00 \$ 383.00 \$ 0.00 \$ 719.00 \$ 102.00 \$ 852.00 \$ 390.00 \$	\$15,996.00 \$500.00 \$3,385.00 \$19,881.00 \$14,114.00 \$11,500.00 \$16,100.00 \$41,714.00	\$16,277.00 \$4,000.00 \$4,135.00 <b>\$24,412.00</b> \$14,217.00 \$6,500.00 \$46,100.00	\$16,277.00 \$4,000.00 \$4,135.00 <b>\$24,412.00</b> \$14,217.00 \$6,500.00 \$46,100.00	\$16,277.00 \$4,000.00 \$4,135.00 <b>\$24,412.00</b> \$14,217.00 \$6,500.00
Personal Services  Equipment  Contractual Exp.  SS8110.4  Total  Sewage Collecting System  Personal Services  Equipment  SS8120.1  Equipment  SS8120.2  Contractual Exp.  SS8120.4  Total  Sewage Treatment and Disposal  Personal Services  Equipment  SS8130.1  Equipment  SS8130.2  Contractual Exp.  SS8130.4  Total  Employee Benefits  State Retirement  SS8010.8	\$\$8110.2 \$1,50 \$\$8110.4 \$6,27 \$23,93 \$\$8120.1 \$15,36 \$\$8120.2 \$0.0 \$\$8120.4 \$49,71 \$65,10 \$\$8130.1 \$39,85 \$\$8130.2 \$7,39 \$\$8130.4 \$39,74 \$86,98	383.00 \$383.00	\$500.00 \$3,385.00 <b>\$19,881.00</b> \$14,114.00 \$11,500.00 \$16,100.00 <b>\$41,714.00</b>	\$4,000.00 \$4,135.00 <b>\$24,412.00</b> \$14,217.00 \$6,500.00 \$46,100.00	\$4,000.00 \$4,135.00 <b>\$24,412.00</b> \$14,217.00 \$6,500.00 \$46,100.00	\$4,000.00 \$4,135.00 <b>\$24,412.00</b> \$14,217.00 \$6,500.00
Equipment SS8110.2  Contractual Exp. SS8110.4  Total  Sewage Collecting System  Personal Services SS8120.1  Equipment SS8120.2  Contractual Exp. SS8120.4  Total  Sewage Treatment and Disposal  Personal Services SS8130.1  Equipment SS8130.2  Contractual Exp. SS8130.4  Total  Employee Benefits  State Retirement SS9010.8	\$\$8110.2 \$1,50 \$\$8110.4 \$6,27 \$23,93 \$\$8120.1 \$15,36 \$\$8120.2 \$0.0 \$\$8120.4 \$49,71 \$65,10 \$\$8130.1 \$39,85 \$\$8130.2 \$7,39 \$\$8130.4 \$39,74 \$86,98	383.00 \$383.00	\$500.00 \$3,385.00 <b>\$19,881.00</b> \$14,114.00 \$11,500.00 \$16,100.00 <b>\$41,714.00</b>	\$4,000.00 \$4,135.00 <b>\$24,412.00</b> \$14,217.00 \$6,500.00 \$46,100.00	\$4,000.00 \$4,135.00 <b>\$24,412.00</b> \$14,217.00 \$6,500.00 \$46,100.00	\$4,000.00 \$4,135.00 <b>\$24,412.00</b> \$14,217.00 \$6,500.00
Contractual Exp. SS8110.4  Total  Sewage Collecting System  Personal Services SS8120.1  Equipment SS8120.2  Contractual Exp. SS8120.4  Total  Sewage Treatment and Disposal  Personal Services SS8130.1  Equipment SS8130.2  Contractual Exp. SS8130.4  Total  Employee Benefits  State Retirement SS9010.8	\$\$8110.4 \$6,27 \$23,93 \$\$8120.1 \$15,38 \$\$8120.2 \$0.0 \$\$8120.4 \$49,71 \$65,10 \$\$8130.1 \$39,85 \$\$8130.2 \$7,39 \$\$8130.4 \$39,74 \$86,98	275.00 935.00 383.00 0.00 719.00 102.00 852.00 390.00 746.00	\$3,385.00 <b>\$19,881.00</b> <b>\$14</b> ,114.00 <b>\$11</b> ,500.00 <b>\$16</b> ,100.00 <b>\$41,714.00</b>	\$4,135.00 \$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00	\$4,135.00 <b>\$24,412.00</b> \$14,217.00 \$6,500.00 \$46,100.00	\$4,135.00 <b>\$24,412.00</b> \$14,217.00 \$6,500.00
Total  Sewage Collecting System  Personal Services SS8120.1  Equipment SS8120.2  Contractual Exp. SS8120.4  Total  Sewage Treatment and Disposal  Personal Services SS8130.1  Equipment SS8130.2  Contractual Exp. SS8130.4  Total  Employee Benefits  State Retirement SS9010.8	\$23,93 \$58120.1 \$15,38 \$58120.2 \$0.0 \$58120.4 \$49,71 \$65,10 \$58130.1 \$39,85 \$58130.2 \$7,39 \$58130.4 \$39,74 \$86,98	935.00 \$ 383.00 \$ 0.00 \$ 719.00 \$ 102.00 \$ 852.00 \$ 390.00 746.00 \$	\$19,881.00 \$14,114.00 \$11,500.00 \$16,100.00 \$41,714.00	\$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00	\$24,412.00 \$14,217.00 \$6,500.00 \$46,100.00	<b>\$24,412.00</b> \$14,217.00 \$6,500.00
Sewage Collecting System  Personal Services SS8120.1 Equipment SS8120.2 Contractual Exp. SS8120.4  Total  Sewage Treatment and Disposal Personal Services SS8130.1 Equipment SS8130.2 Contractual Exp. SS8130.4  Total  Employee Benefits State Retirement SS9010.8	SS8120.1 \$15,38 SS8120.2 \$0.0 SS8120.4 \$49,71 \$65,10 SS8130.1 \$39,85 SS8130.2 \$7,39 SS8130.4 \$39,74 \$86,98	383.00	\$14,114.00 \$11,500.00 \$16,100.00 <b>\$41,714.00</b>	\$14,217.00 \$6,500.00 \$46,100.00	\$14,217.00 \$6,500.00 \$46,100.00	\$14,217.00 \$6,500.00
System Personal Services SS8120.1 Equipment SS8120.2 Contractual Exp. SS8120.4  Total  Sewage Treatment and Disposal Personal Services SS8130.1 Equipment SS8130.2 Contractual Exp. SS8130.4  Total  Employee Benefits State Retirement SS9010.8	\$\$8120.2 \$0.0 \$\$8120.4 \$49,71 \$65,10 \$\$8130.1 \$39,85 \$\$8130.2 \$7,39 \$\$8130.4 \$39,74 \$\$86,95	0.00	\$11,500.00 \$16,100.00 <b>\$41,714.00</b>	\$6,500.00 \$46,100.00	\$6,500.00 \$46,100.00	\$6,500.00
Personal Services SS8120.1  Equipment SS8120.2  Contractual Exp. SS8120.4  Total  Sewage Treatment and Disposal  Personal Services SS8130.1  Equipment SS8130.2  Contractual Exp. SS8130.4  Total  Employee Benefits  State Retirement SS9010.8	\$\$8120.2 \$0.0 \$\$8120.4 \$49,71 \$65,10 \$\$8130.1 \$39,85 \$\$8130.2 \$7,39 \$\$8130.4 \$39,74 \$\$86,95	0.00	\$11,500.00 \$16,100.00 <b>\$41,714.00</b>	\$6,500.00 \$46,100.00	\$6,500.00 \$46,100.00	\$6,500.00
Personal Services SS8120.1  Equipment SS8120.2  Contractual Exp. SS8120.4  Total  Sewage Treatment and Disposal  Personal Services SS8130.1  Equipment SS8130.2  Contractual Exp. SS8130.4  Total  Employee Benefits  State Retirement SS9010.8	\$\$8120.2 \$0.0 \$\$8120.4 \$49,71 \$65,10 \$\$8130.1 \$39,85 \$\$8130.2 \$7,39 \$\$8130.4 \$39,74 \$\$86,95	0.00	\$11,500.00 \$16,100.00 <b>\$41,714.00</b>	\$6,500.00 \$46,100.00	\$6,500.00 \$46,100.00	\$6,500.00
Equipment SS8120.2  Contractual Exp. SS8120.4  Total  Sewage Treatment and Disposal  Personal Services SS8130.1  Equipment SS8130.2  Contractual Exp. SS8130.4  Total  Employee Benefits  State Retirement SS9010.8	\$\$8120.2 \$0.0 \$\$8120.4 \$49,71 \$65,10 \$\$8130.1 \$39,85 \$\$8130.2 \$7,39 \$\$8130.4 \$39,74 \$\$86,95	0.00	\$11,500.00 \$16,100.00 <b>\$41,714.00</b>	\$6,500.00 \$46,100.00	\$6,500.00 \$46,100.00	\$6,500.00
Contractual Exp. SS8120.4  Total  Sewage Treatment and Disposal  Personal Services SS8130.1  Equipment SS8130.2  Contractual Exp. SS8130.4  Total  Employee Benefits  State Retirement SS9010.8	\$\$8120.4 \$49,71 \$65,10 \$\$8130.1 \$39,85 \$\$8130.2 \$7,39 \$\$8130.4 \$39,74 \$86,98	719.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$16,100.00 \$41,714.00 \$42,933.00	\$46,100.00	\$46,100.00	
Total  Sewage Treatment and Disposal  Personal Services SS8130.1  Equipment SS8130.2  Contractual Exp. SS8130.4  Total  Employee Benefits  State Retirement SS9010.8	\$65,10 \$S8130.1 \$39,85 \$S8130.2 \$7,39 \$S8130.4 \$39,74 \$86,98 \$S9010.8 \$6,20	852.00 \$ 890.00 746.00 \$	\$41, <b>714.00</b> \$42,933.00	THE RESIDENCE OF STREET, SHOWING SHOWS AND ADDRESS.		
and Disposal Personal Services SS8130.1 Equipment SS8130.2 Contractual Exp. SS8130.4  Total  Employee Benefits State Retirement SS9010.8	\$\$8130.2 \$7,39 \$\$8130.4 \$39,74 \$86,98 \$\$9010.8 \$6,20	390.00 746.00				\$66,817.00
and Disposal Personal Services SS8130.1 Equipment SS8130.2 Contractual Exp. SS8130.4  Total  Employee Benefits State Retirement SS9010.8	\$\$8130.2 \$7,39 \$\$8130.4 \$39,74 \$86,98 \$\$9010.8 \$6,20	390.00 746.00				
Personal Services SS8130.1  Equipment SS8130.2  Contractual Exp. SS8130.4  Total  Employee Benefits  State Retirement SS9010.8	\$\$8130.2 \$7,39 \$\$8130.4 \$39,74 \$86,98 \$\$9010.8 \$6,20	390.00 746.00				
Equipment SS8130.2 Contractual Exp. SS8130.4  Total  Employee Benefits State Retirement SS9010.8	\$\$8130.2 \$7,39 \$\$8130.4 \$39,74 \$86,98 \$\$9010.8 \$6,20	390.00 746.00		\$43,685.00	\$42 GDE 00	£42 695 00
Contractual Exp. SS8130.4  Total  Employee Benefits State Retirement SS9010.8	\$\$8130.4 \$39,74 \$86,98 \$\$9010.8 \$6,20	746.00	\$4,000.00	\$6,000.00	\$43,685.00	\$43,685.00
Total  Employee Benefits  State Retirement SS9010.8	\$86,98 SS9010.8 \$6,20		\$40,168.00	\$38,000.00	\$6,000.00 \$38,000.00	\$6,000.00
Employee Benefits State Retirement SS9010.8	SS9010.8 \$6,20	300.00	THE RESIDENCE OF THE PARTY OF T		CONTRACTOR AND ADMINISTRATION OF THE PARTY O	\$38,000.00
State Retirement SS9010.8			\$87,101.00	\$87,685.00	\$87,685.00	\$87,685.00
State Retirement SS9010.8		Uı	ndistributed			
Social Security SS9030.8	SS9030 8 \$5.46	200.00	\$6,500.00	\$9,600.00	\$9,600.00	\$9,600.00
	Ψ0,40	462.00	\$5,588.00	\$5,675.00	\$5,675.00	\$5,675.00
Compensation Insurance SS9040.8	SS9040.8 \$0.0	0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance SS9045.8		0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Insurance SS9050.8		0.00	\$0.00	\$0.00	\$0.00	\$0.00
Disability Insurance SS9055.8		4.00	\$70.00	\$100.00	\$100.00	\$100.00
Hospital and						
Medical Insurance SS9060.8	SS9060.8 \$15,36	369.00	\$15,963.00	\$20,600.00	\$20,600.00	\$20,600.00
Total	\$27,04	CORPORE MANY MANY CONTRACTOR OF THE PARTY OF	\$28,121.00	\$35,975.00	\$35,975.00	\$35,975.00

# Somerset-Barker Sewer District Appropriations

			Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget	Budget	Adopted
Account	Code	2016	2017	2018	2018	2018
			Undistributed			
Debt Service						
Principal						
Serial Bonds	SS9710.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Statutory Bonds	SS9720.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bond Anticipation	SS9730.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Notes	SS9740.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Budget Notes	SS9750.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Anticipation	SS9770.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Debt Payments to						
Public Authorities	SS9780.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest						
Serial Bonds	SS9710.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Statutory Bonds	SS9720.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bond Anticipation	SS9730.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Notes	SS9741.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Budget Notes	SS9750.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Anticipation	SS9770.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Debt Payments to						
Public Authorities	SS9780.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interfund Transfers						
Transfer to:						
Other Funds	SS9901.9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Project						
Funds	SS9950.9	\$0.00	\$33,932.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$33,932.00	\$0.00	\$0.00	\$0.00
Budgetary Provisions						
For Other Uses	SS962	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Appropriations						
And Other Uses		\$203,862.00	\$214,599.00	\$218,739.00	\$218,739.00	\$218,739.00
And Other Uses	EVEXIBLE OF BE	\$203,002.00	\$214,555.UU	\$210,735.00	\$210,739.00	\$210,739.00
			25			

#### Somerset-Barker Sewer District Estimated Revenues

	<u>j</u>		Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget	Budget	Adopted
Account	Code	2016	2017	2018	2018	2018
Sewer Rents	SS2120	\$70,287.00	\$69,000.00	\$69,000.00	\$69,000.00	\$69,000.00
Sewer Charges	SS2122	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
nterest and Penalties	002122	40.00	Ψ1,200.00	Ψ1,200.00	\$1,200.00	\$1,200.00
On Sewer Rents	SS2128	\$1,234.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Rental of Real Property -	332120	φ1,254.00	\$1,000.00	φ1,000.00	\$1,000.00	\$1,000.00
Other gov'ts.	SS2410	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00
Interest and Earnings	SS2410	\$25.00	\$100.00	\$0.00	\$0.00	\$0.00
Sales of Scrap and	332401	φ25.00	\$100.00	\$0.00	\$0.00	\$0.00
Excess Materials	SS2650	\$74.00	\$0.00	\$0.00	\$0.00	\$0.00
Minor Sales, Other	SS2655	\$0.00	\$0.00	\$0.00		
nsurance Recoveries	SS2680				\$0.00	\$0.00
	352000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Compensation	600600	<b>#0.00</b>	<b>#0.00</b>	#0.00	00.00	00.00
For Loss	SS2690	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid for Operation and						
Maintenance of Sewage	00000					
Sewage Disposal Plant	SS3901	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other, Specify		-				
Unclassified	SS2770	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$71,620.00	\$71,900.00	\$71,800.00	\$71,800.00	\$71,800.00
Real Property Taxes	SS1001	\$10,663.00	\$10,710.00	\$10,756.00	\$10,756.00	\$10,756.00
Special Assessments	SS1030	\$131,806.00	\$131,989.00	\$132,329.00	\$132,329.00	\$132,329.00
Total Real Property Taxes		\$142,469.00	\$142,699.00	\$143,085.00	\$143,085.00	\$143,085.00
Total Revenues		\$214,089.00	\$214,599.00	\$214,885.00	\$214,885.00	\$214,885.00
			Unexpended Balanc	е		
Unexpended Balance		-\$10,227.00	\$0.00	\$3,854.00	\$3,854.00	\$3,854.00
Ollow policion balactoo		V10,2221,100	40.00	<b>40,00</b> 7.00	<b>40,004.00</b>	<b>40,007.00</b>
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# Town of Somerset Refuse and Garbage District Appropriations

			Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget	Budget	Adopted
Account	Code	2016	2017	2018	2018	2018
Refuse and Garbage						
Personal Services	SR8160.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	SR8160.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	SR8160.4	\$152,670.00	\$145,000.00	\$142,240.00	\$142,240.00	\$142,240.00
Total		\$152,670.00	\$145,000.00	\$142,240.00	\$142,240.00	\$142,240.00
Employee Benefits						
State Retirement	SR9010.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Social Security	SR9030.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Compensation Insurance	SR9040.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
_ife Insurance	SR9045.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Insurance	SR9050.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Disability Insurance	SR9055.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Hospital and						
Medical Insurance	SR9060.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dobt Sonvice						
Debt Service Principal						
Serial Bonds	SR9710.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Statutory Bonds						
	SR9720.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bond Anticipation	SR9730.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Noted	SR9740.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Budget Notes	SR9750.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Anticipation	SR9770.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
nterest						
Serial Bonds	SR9710.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Statutory Bonds	SR9720.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bond Anticipation	SR9730.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Notes	SR9740.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Budget Notes	SR9750.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Anticipation	SR9770.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	0.10770.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						¥5100
Interfund Transfers						
Transfer To:						
Other Funds	SR9901.9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Project						
Fund	SR9950.9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Rudgetani Brovinione						
Budgetary Provisions For Other Uses	SR962	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
roi Other Uses	302	φυ.υυ	Φυ.υυ	Φ0.00	φυ.υυ	Φυ.00
Total Appropriations						
and Other Uses		\$152,670.00	\$145,000.00	\$142,240.00	\$142,240.00	\$142,240.00
			27			

# Town of Somerset Refuse and Garbage District Estimated Revenues

			Budget	Budget Officers		
		Actual	This Year as	Tentative	Preliminary	
		Last Year	Amended	Budget	Budget	Adopted
Account	Code	2016	2017	2018	2018	2018
Account	Joue	2010	2017	2010	2010	2010
Refuse and Garbage						
Removal and Disposal						
Charges						
nterest and Earnings	SR2401	\$6.00	PO 00	#O OO	<b>#0.00</b>	***
			\$0.00	\$0.00	\$0.00	\$0.00
Refuse and Garbage Charges	SR2130	\$598.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Estimated Revenues		\$604.00	\$0.00	\$0.00	\$0.00	\$0.00
Real Property Taxes	SR1030	\$20,649.00	\$236,000.00	\$111,208.00	\$111,208.00	\$111,208.00
Non Dist Tax	SR1120	\$140,058.00		\$111,200.00	\$111,200.00	\$111,200.00
Total Real Property Taxes	SKIIZU	\$160,707.00	\$0.00	£444 200 00	£444 200 00	\$444 200 00
Total Real Property Taxes		\$160,707.00	\$236,000.00	\$111,208.00	\$111,208.00	\$111,208.00
Total Revenues		\$161,311.00	\$236,000.00	\$111,208.00	\$111,208.00	\$111,208.00
			Unexpended Balance	9		
Unexpended Balance		-\$8,641.00	-\$91,000.00	\$31,032.00	\$31,032.00	\$31,032.00
Onexperided Dalatice		-\$0,041.00	-431,000.00	\$31,032.00	\$31,032.00	\$31,U3Z.UU

## Unappropriated/Unreserved Balances

	Budget Budget Officers						
	-	Actual	This Year as		Annanaistad	Domaining	
				Tentative	Appropriated	Remaining	
		Last Year	Amended	Budget	for	Fund	
Account	Code	2016	2017	2018	2018	2018	
		Unapprop	oriated/Unreserved E	Balances			
ocal Sources							
General A Fund	A911	\$1,067,984.00	\$589,127.00	\$274,353.00	\$274,353.00	\$204,504.00	
General B Fund	B911	\$415,579.00	\$68,388.00	\$42,872.00	\$42,872.00	\$304,319.00	
Refuse Fund	SR911	\$124,148.00	\$0.00	\$31,032.00	\$31,032.00	\$93,116.00	
Highway Fund	DB911	\$1,314,800.00	\$235,000.00	\$213,081.00	\$213,081.00	\$866,719.00	
Vater District	SW911	\$400,749.00	\$0.00	\$2,677.00	\$2,677.00	\$398,072.00	
Sewer District	SS911	\$368,391.00	\$0.00	\$3,854.00	\$3,854.00	\$364,537.00	
Total Unappropriated Balance		\$3,691,651.00	\$892,515.00	\$567,869.00	\$567,869.00	\$2,231,267.00	
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#### Schedule of Salaries of Elected Town Officers

(Article 8 of the Town Law)

Officer		Salary		
Supervisor (1)	\$	17,580.00		
Deputy Supervisor	\$	778.00		
Councilmen (4) \$6,312 each	\$	25,248.00		
Town Clerk/RMO	\$	50,448.00		
Superintendent of Highways	\$	61,337.00		
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