

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2017 DISTRICT REQUEST	2017 TENTATIVE BUDGET	2017 PRELIMINARY BUDGET
1010	SALARIES & WAGES	3,922,631.00	4,091,631.55	4,251,951.00	4,251,951.00	4,251,951.00
1510	COMMISSIONER COMPENSATION	26,064.00	30,000.00	30,000.00	30,000.00	30,000.00
1540	AUDIT FEES	41,050.00	39,500.00	46,500.00	46,500.00	46,500.00
1550	LEGAL FEES	71,092.00	101,500.00	142,000.00	142,000.00	142,000.00
1560	PROF SERVICES	125,838.00	73,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	4,186,675.00	4,335,631.55	4,480,451.00	4,480,451.00	4,480,451.00
2100	OFFICE EQUIPMENT	1,029.00	1,800.00	5,500.00	5,500.00	5,500.00
2500	MOTOR VEHICLES	471,342.26	300,000.00	225,000.00	225,000.00	225,000.00
2800	RECYCLING EQUIPMENT	9,657.00	20,000.00	20,000.00	20,000.00	20,000.00
2850	SHOP EQUIPMENT	2,528.68	6,000.00	6,000.00	6,000.00	6,000.00
	TOTAL	484,556.94	327,800.00	256,500.00	256,500.00	256,500.00
4040	OFFICE EXPENSE	15,300.00	9,000.00	14,000.00	14,000.00	14,000.00
4050	ELECTION	4,311.00	10,000.00	14,000.00	14,000.00	14,000.00
4070	INSURANCE	214,713.00	186,220.00	189,462.00	189,462.00	189,462.00
4090	BUILDING MAINTENANCE	93,327.00	125,000.00	25,000.00	25,000.00	25,000.00
4110	UTILITIES	20,359.00	20,000.00	21,300.00	21,300.00	21,300.00
4130	FUEL & OIL	110,615.00	133,500.00	88,500.00	88,500.00	88,500.00
4140	TIRES	60,922.00	65,000.00	55,000.00	55,000.00	55,000.00
4151	FEES & SERVICES	21,867.00	22,000.00	23,000.00	23,000.00	23,000.00
4170	POSTAGE	1,450.00	2,000.00	2,000.00	2,000.00	2,000.00
4180	TELEPHONE	4,541.00	5,000.00	5,000.00	5,000.00	5,000.00
4230	DUES		1,000.00	1,000.00	1,000.00	1,000.00
4260	RADIO SERVICE	9,057.00	8,000.00	8,500.00	8,500.00	8,500.00
4340	UNIFORM MAINT	39,937.58	39,850.00	44,850.00	44,850.00	44,850.00
4470	EMPLOYEE TRAINING		2,500.00	2,500.00	2,500.00	2,500.00
4630	TRUCK REPAIRS & PARTS	127,409.32	115,000.00	113,000.00	113,000.00	113,000.00
4850	SAFETY EXPENSE	2,986.42	2,000.00	2,000.00	2,000.00	2,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	7,664.00	7,500.00	7,800.00	7,800.00	7,800.00
	TOTAL	734,459.32	753,570.00	616,912.00	616,912.00	616,912.00
8050	WORKERS' COMPENSATION	678,549.00	678,721.00	860,082.00	860,082.00	860,082.00
8070	UNEMPLOYMENT INSURANCE					
8270	RETIREMENT	703,190.00	739,898.00	575,460.00	575,460.00	575,460.00
8280	SOCIAL SECURITY	287,747.00	313,010.00	325,275.00	325,275.00	325,275.00
8285	NYS COMMUTER TAX	13,380.00	13,912.00	14,457.00	14,457.00	14,457.00
8290	HEALTH INSURANCE	1,377,527.00	1,413,224.64	1,484,080.00	1,484,080.00	1,484,080.00
8295	DENTAL & OPTICAL INSURANCE	61,348.00	62,643.76	63,428.00	63,428.00	63,428.00
8300	DISABILITY INS	188.00	2,184.00	2,184.00	2,184.00	2,184.00
	TOTAL	3,121,929.00	3,223,593.40	3,324,966.00	3,324,966.00	3,324,966.00
TOTAL APPROPRIATIONS		8,527,620.26	8,640,594.95	8,678,829.00	8,678,829.00	8,678,829.00
REVENUE				14,430.00	14,430.00	14,430.00
BALANCES				42.81	42.81	42.81
TAX LEVY				\$8,664,356.19	\$8,664,356.19	\$8,664,356.19

Budget approved by Town Board
 10/13/2016 Evening Session