

SANITARY DISTRICT #7
 2019 PRELIMINARY BUDGET
 364-080-0907

ACCT#	DESCRIPTION	2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	2019 DISTRICT REQUEST	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET
1010	SALARIES & WAGES	4,109,145.00	4,105,451.00	4,523,649.57	4,523,649.57	4,523,649.57
1510	COMMISSIONER COMPENSATION	21,780.00	22,500.00	30,000.00	30,000.00	30,000.00
1540	AUDIT FEES	45,360.00	46,500.00	46,500.00	46,500.00	46,500.00
1550	LEGAL FEES	106,135.00	100,000.00	100,000.00	100,000.00	100,000.00
1560	PROF SERVICES	4,425.00	6,000.00	6,000.00	6,000.00	6,000.00
	TOTAL	4,286,845.00	4,280,451.00	4,706,149.57	4,706,149.57	4,706,149.57
2100	OFFICE EQUIPMENT	1,301.00	2,000.00	5,000.00	5,000.00	5,000.00
2500	MOTOR VEHICLES	225,000.00	210,000.00	-	-	-
2800	RECYCLING EQUIPMENT	14,292.00	15,000.00	15,000.00	15,000.00	15,000.00
2850	SHOP EQUIPMENT	8,938.00	6,000.00	6,000.00	6,000.00	6,000.00
	TOTAL	249,531.00	233,000.00	26,000.00	26,000.00	26,000.00
4040	OFFICE EXPENSE	14,956.00	10,000.00	11,500.00	11,500.00	11,500.00
4050	ELECTION	14,270.00	13,000.00	9,000.00	9,000.00	9,000.00
4070	INSURANCE	191,898.00	191,522.00	207,000.00	207,000.00	207,000.00
4090	BUILDING MAINTENANCE	22,961.00	25,000.00	25,000.00	25,000.00	25,000.00
4110	UTILITIES	17,614.00	23,000.00	23,000.00	23,000.00	23,000.00
4130	FUEL & OIL	99,658.00	95,000.00	110,000.00	110,000.00	110,000.00
4140	TIRES	59,762.00	50,000.00	43,000.00	43,000.00	43,000.00
4151	FEES & SERVICES	23,493.00	23,000.00	23,000.00	23,000.00	23,000.00
4170	POSTAGE	2,246.00	2,000.00	2,200.00	2,200.00	2,200.00
4180	TELEPHONE	4,960.00	4,000.00	7,000.00	7,000.00	7,000.00
4230	DUES	430.00	1,000.00	1,000.00	1,000.00	1,000.00
4260	RADIO SERVICE	7,849.00	8,200.00	7,000.00	7,000.00	7,000.00
4340	UNIFORM MAINT	44,305.00	45,000.00	46,200.00	46,200.00	46,200.00
4470	EMPLOYEE TRAINING	2,610.00	2,500.00	2,500.00	2,500.00	2,500.00
4630	TRUCK REPAIRS & PARTS	120,188.00	118,000.00	108,000.00	108,000.00	108,000.00
4850	SAFETY EXPENSE	1,184.00	2,000.00	2,000.00	2,000.00	2,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	5,528.00	7,800.00	7,800.00	7,800.00	7,800.00
	TOTAL	633,912.00	621,022.00	635,200.00	635,200.00	635,200.00
8050	WORKERS' COMPENSATION	772,768.00	785,274.00	735,227.00	735,227.00	735,227.00
8270	RETIREMENT	567,983.00	567,972.00	579,489.00	579,489.00	579,489.00
8280	SOCIAL SECURITY	307,033.00	314,067.00	346,059.19	346,059.19	346,059.19
8285	NYS COMMUTER TAX	14,004.00	13,959.00	15,380.41	15,380.41	15,380.41
8290	HEALTH INSURANCE	1,544,080.00	1,814,593.00	1,985,000.00	1,985,000.00	1,985,000.00
8295	DENTAL & OPTICAL INSURANCE	63,428.00	64,317.00	79,500.00	79,500.00	79,500.00
8300	DISABILITY INS	1,035.00	2,184.00	2,184.00	2,184.00	2,184.00
	TOTAL	3,270,331.00	3,562,368.00	3,742,839.60	3,742,839.60	3,742,839.60
	TOTAL APPROPRIATIONS	8,440,619.00	8,695,839.00	9,110,189.17	9,110,189.17	9,110,189.17
	REVENUE			30,000.00	30,000.00	30,000.00
	BALANCES			47,372.67	47,372.67	47,372.67
	TAX LEVY			\$9,032,816.50	\$9,032,816.50	\$9,032,816.50

Budget approved by Town Board
 10/30/2018 Evening Session