

ADOPTED

TOWN BUDGET

2020

OCTOBER 23, 2019

TOWN OF RUSH

IN

COUNTY OF MONROE

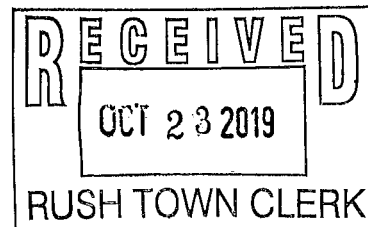
I, Pamela J. Bucci, Town Clerk, certify that the following is a true and correct copy of the 2020 Budget of the Town of Rush as adopted by the Town Board on the 23rd day of October 2019.

Signed

Pamela J. Bucci

Date

October 23, 2019



Town of Rush - 2020 Preliminary Budget

Table of Contents

Page(s)	
1	Summary of Town Budget
2	Property Tax Graphs
3	Fund Balance Graphs
	Revenue and Appropriation Details
4-9	General Fund
10-12	Highway Fund
13-14	Library Fund
15	Special Purpose Funds
16	10 Year Budget History
	State Requirements
17	Elected Officials Salaries
18-19	S495 Exemption Impact Report

gen prop tax	hwy prop tax	lib prop tax	total	
396,477	662,870	204,197	1,263,544	per detail
396,477	662,870	204,197	1,263,543	per sum
0	0	0	-1	difference

with wage increase	4.00%
with tax decrease	0.00%
with use of unexpended balance	(150,150)

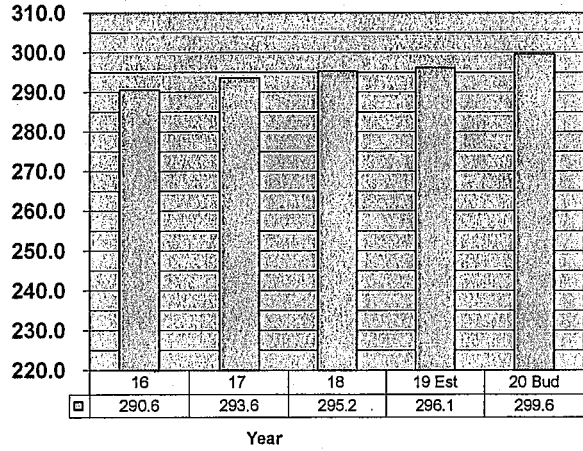
need to update detail tax (value) to match modeling here after use of unex

SUMMARY OF 2020 TOWN BUDGET

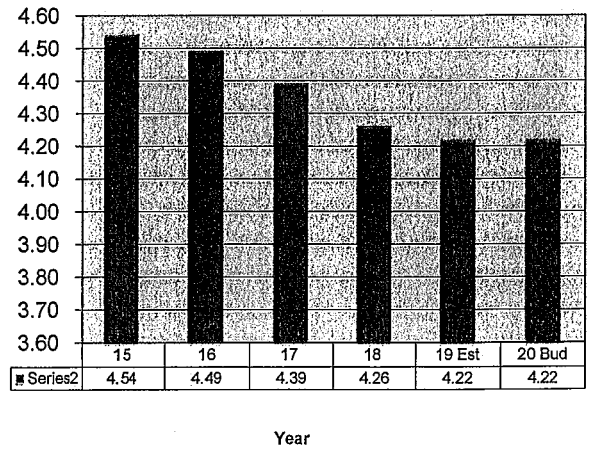
CODE	FUND	TOTAL APPROPRIATIONS	LESS NON-PROP. TAX REVENUE	PROP TAX OR UNEXP. BAL NEEDED	LESS USE OF UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES	ASSESSED VALUATION	TAX RATE	2019 PRIOR YEAR	
A	GENERAL	1,297,591	(802,964)	494,627	(98,150)	396,477	299,561,811	1.323522	1.378912	
DA	HIGHWAY	1,267,531	(554,661)	712,870	(50,000)	662,870	299,561,811	2.212797	2.171772	
L	LIBRARY	210,879	(4,682)	206,197	(2,000)	204,197	299,561,811	0.681651	0.667363	
	TOTAL TOWN	2,776,000	(1,362,307)	1,413,693	(150,150)	1,263,543	299,561,811	4.217970	4.218047	0.00%
	SPECIAL DISTRICTS						BASIS			
SW5	WATER DISTRICT #5 - PHELPS ROAD	7,450	0	7,450	0	7,450	27.02 UNITS	275.721688	287.083642	
SD	DRAINAGE DISTRICT	25,000	(15)	24,985	(5,985)	19,000	18,580.36	1.022585	1.020460	
	Total Levy for 2.00% Tax Cap					1,289,993				
SF	FIRE DISTRICT	360,298	(100)	360,198	0	360,198	313,398,735	1.149328	1.14933158	

2020 Tentative Budget

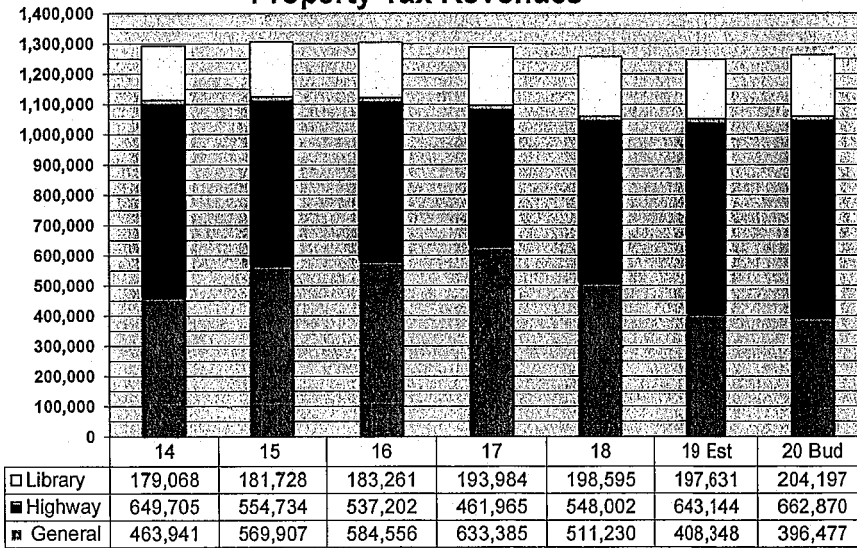
Town Taxable Valuation- in \$ Millions



Property Tax per Thousand

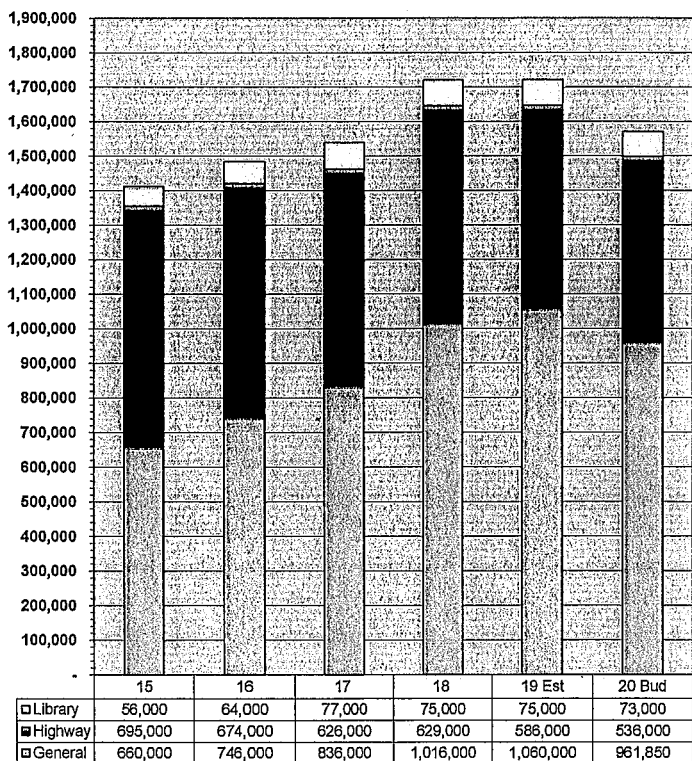


Property Tax Revenues



2020 Tentative Budget

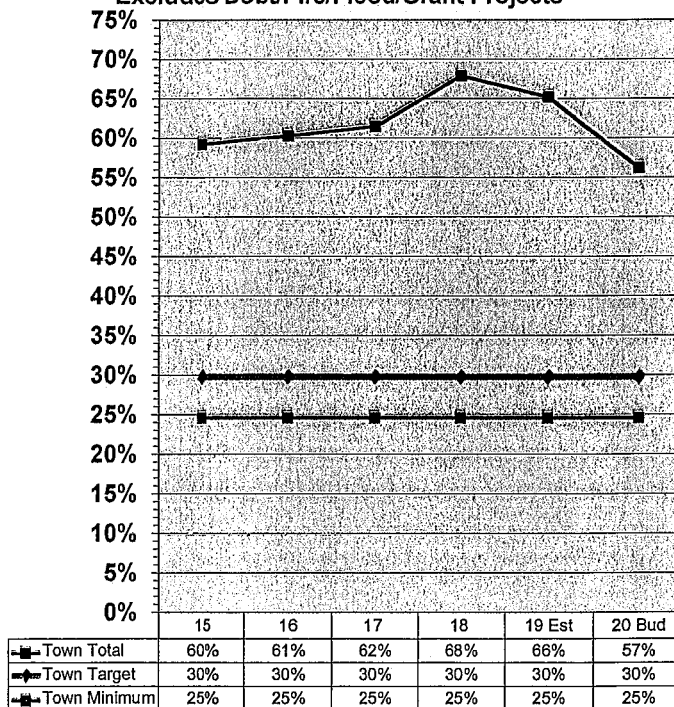
Fund Balance at Y/E



19, 20 Estimated

with wage increase	4.00%
with tax decrease	0.00%
with use of unexpended balance	(150,150)

**Fund Balance at Y/E % Appropriations
Excludes Debt/Fire/Flood/Grant Projects**



19, 20 Estimated

The Town Target Fund Balances of 30% of Appropriations. This provides for 3-4 months of "working capital". This is considered necessary to cover operations early in the year before Property Taxes, other Revenues and Receivables are collected.

REVENUES – GENERAL FUND - 2020

<u>Account</u>	<u>Description</u>	2019		<u>2019</u> <u>Estimate</u>	<u>2020</u> <u>Budget</u>	<u>Comment</u>
		<u>2018</u> <u>Actual</u>	<u>Amended</u> <u>Budget</u>			
A-1011	Property Tax	511,230	408,348	408,348	396,477	\$1.323522 per 000
A-1090	Interest on Taxes	14,645	13,000	17,000	17,000	Late Payment Penalty
A-1120	Sales Tax	427,709	375,000	393,000	390,000	Steady Growth
A-1170	Franchises	24,838	24,500	26,407	27,500	Spectrum Cable
A-1255	Clerk Fees	16,647	500	500	500	Licence Fees Etc.
A-2001	Recreation Charges	54,534	84,326	76,333	84,588	After School 68,288 Tumbling, Arobics, Cheer 5,825 Camps and Other 10,475
A-2025	Pavilion & Field Rental	14,516	19,100	19,100	19,100	90 Full Day Pavilion Rentals , 35 Partial
A-2110	Zoning Fees	200	300	300	300	Application Fees
A-2115	Planning Board	2,798	3,000	2,800	2,800	Application Fees
A-2215	Elections	6,815	3,370	3,370	5,900	County Reimbursement
A-2401	Interest Income	843	500	1,000	1,000	Bank Rates low
A-2410	Rental of Property	77,582	72,527	64,794	65,763	Cell Tower 37342 Corner Rental 21,420 - 60% occupancy Boces & Other 7,001
A-2530	Games of Chance	-15	30	30	30	Permit
A-2544	Dog Licences	6,734	7,500	6,750	9,000	Projected Increase
A-2555	Building Permits	11,741	24,000	12,000	15,000	Construction/Renovation
A-2590	Other Permits	0	0	0	0	Utilities etc.
A-2610	Court Fines	60,357	60,000	75,000	68,000	Town Portion - Projected Increase
A-2650	Sale of Scrap	0	0	13,000	0	No Disposals planned
A-2655	Minor Sales	21	200	50	150	Copy Fees etc.
A-2680	Insurance Recoveries	0	0	0	0	
A-2705	Gifts and Donations	0	0	0	0	Misc
A-2770	Unclassified	3,744	1,000	500	500	Misc.
A-3001	State Aid -Rev Sharing	14,833	14,833	14,833	14,833	Per Capita State Aid - Steady
A-3005	Mortgage Tax	55,464	65,000	81,275	81,000	Anticipate 2020 steady with 2019
A-2089	Culture /Recreation	0	0	0	0	
A-3089	State Aid-Court Grants	0	0	0	0	
A-3097	State Aid -Capital Projects	10,956	7,479	87,583	0	
	Total General Revenues	1,316,192	1,184,513	1,303,973	1,199,441	

APPROPRIATIONS – GENERAL FUND --- 2020

<u>Account</u>	<u>Description</u>	2018	2019	2019	2020	<u>Comment</u>
		<u>Actual</u>	<u>Amended Budget</u>	<u>Estimate</u>	<u>Budget</u>	
	Town Board					
A-1010.1	Personal Services	30,680	31,294	31,292	32,544	4 @ 8,136
A-1040.4	Contractual	0	1,500	1,500	1,500	Training, provides for 1 TB members to attend to Assoc of Towns Annual Meeting
	Court					
A-1110.1	Personal Services	64,272	68,519	68,519	78,509	2 @15,800 Justices 31,600 Clerks 41,198 Attendants 24 hrs/mo @ 16.00 4,608 Jury trial additional 1,103
A-1110.2	Capital Outlay	0	9,279	9,279	1,800	Shredders, Chairs
A-1110.4	Contractual	8,894	13,250	3,813	12,000	Training/Travel/Dues 4,390 Service Contracts, Security 4,320 Law Updates,Supplies, Misc. 3,290
	Supervisor					
A-1220.1	Personal Services	46,989	51,617	48,549	53,679	Supervisor 34,232 Supervisor Secretary 19,447
A-1220.2	Capital Outlay	9,999	0	0	0	
A-1220.4	Contractual	8,559	9,000	8,000	8,500	Mileage,Dues,Supplies,Seminars
	Director of Finance					
A-1310.1	Personal Services	26,474	27,813	27,813	28,926	Finance Director
A-1310.2	Capital Outlay	0	850	806	300	PC & Printer
A-1310.4	Contractual	12,880	14,925	14,812	15,370	Software,support 3,750 Flex consulting 1,750 SEC compliance 350 Dues, Training 670 Payroll Processing 7,500 Supplies & Misc 1,350
	Budget					
A-1340.1	Personal Services	4,475	4,702	4,702	4,890	Budget Officer
	Assessment					
A-1355.1	Personal Services	34,922	36,343	36,343	40,782	Assessor 22,438 Clerk 18,044
A-1355.2	Capital Outlay	0	0	0	1,650	Office Equipment
A-1355.4	Contractual	3,672	25,700	11,645	24,950	Software Support & Memberships 2,000 Travel,Meetings and Educ, other 4,250 Reassessment Services 19,450
	Town Clerk					
A-1410.1	Personal Services	90,799	91,349	91,349	95,003	Clerk 60,914 Deputy Clerk 34,089
A-1410.2	Capital Outlay	1,234	400	400	200	Computer/Monitor
A-1410.4	Contractual	9,341	9,900	9,900	13,460	Legals 2,500 Code update 3,000 Training 2,100 Gen Code maint 1,345 Comp Plan 500 Software Support 790 mileage 1,200 Papers & other 2,025

APPROPRIATIONS – GENERAL FUND --- 2020

<u>Account</u>	<u>Description</u>	2019		2019	2020	<u>Comment</u>
		<u>Actual</u>	<u>Amended Budget</u>			
A-1420.4	Legal Contractual	75,517	70,000	63,947	67,500	Attorney Retainer 58,000 Litigation 9,500
A-1440.4	Engineering Contractual	15,899	5,000	5,000	5,000	General Town Work
A-1450.4	Elections Contractual	4,144	3,160	3,160	5,900	General Election in 2020
A-1460.4	Records Management Contractual	1,745	2,735	2,735	1,330	Laserfiche & Other
A-1620.1	Building Operation & Maintenance Personal Services	18,621	17,426	20,053	21,071	Salaried Position 6,713 15.87 16hrs /wk 13,204 75 hrs winter 1,154
A-1620.2	Capital Outlay	11,380	132,177	91,107	49,250	BOCES, Town Hall, Pavilion, Phone & Rental upgrades
A-1620.4	Contractual	83,063	81,400	75,200	80,700	Utilities 22,500 Information Tech. 13,000 Waste, Carpet, Windo 3,200 Maint. & Repair 25,000 Rental Pproperty 11,500 Supplies & Other 5,500
A-1660.4	Central Storeroom Contractual	3,133	3,600	3,600	3,680	General Supplies
A-1670.1	Central Printing and Mailing Personal Services	0	0	0	0	
A-1670.4	Contractual	15,507	16,531	16,531	17,076	Postage Meter 2,300 Bulk mail permit 255 Postage 4,000 Meter supplies 225 Newsletter 8,000 Copier Lease 2,296
A-1910.4	Miscellaneous Unallocated Insurance	38,131	39,000	38,334	40,250	Property and Liability- prox. 5% Inflation
A-1920.4	Municipal Association Dues	1,000	1,000	1,000	1,000	Association of towns
A-1972.4	Payment to Reduce Taxes	1,026	1,200	1,200	1,100	Time-Warner Cablevision
A-1990.4	Contingent Account	0	27,600	0	30,000	Unanticipated expenses
A-3410.1	Fire Protection Personal Services	7,946	8,105	8,151	8,477	Fire Marshall
A-3410.2	Capital Outlay	0	0	0	0	None
A-3410.4	Contractual	175	600	300	300	Dues & Training
A-3510.1	Control of Dogs Personal Services	7,602	7,626	7,626	7,931	Dog.Cont.Officer 5,226 Assistant Dog Cont. 2,705
A-3510.4	Contractual	323	500	350	350	Mileage & Other 500

APPROPRIATIONS – GENERAL FUND --- 2020

<u>Account</u>	<u>Description</u>	2019		2019	2020	<u>Comment</u>	
		<u>Actual</u>	<u>Amended Budget</u>				
	Safety Inspection						
A-3620.1	Personal Services	23,729	31,122	31,122	28,415	Building Insp. Clerk @5hr/wk	24,221 4,194
A-3620.2	Capital Outlay	0	0	0	500		
A-3620.4	Contractual	2,533	2,500	2,500	2,500	BAS Support Mileale Training	1,550 500 450
	Civil Defense						
A-3640.1	Personal Services	1,229	3,554	3,493	3,633	Disaster Preparedness Officer	
	Highway & Street Administration						
A-5010.1	Personal Services	82,018	85,986	85,986	89,425	Highway S Clerk @17.63/Hr. 7 hrs/wk	82,942 6,483
A-5010.2	Capital Outlay	0	0	0	0		
A-5010.4	Contractual	1,695	1,800	1,800	1,800	Office supplies,Hwy, School, Seminars, Software Support	
	Highway Garage						
A-5132.2	Capital Outlay	0	0	0	0		
A-5132.4	Contractual	27,097	25,100	25,000	25,800	Electricity Natural Gas Telephone & Water Waste Disposal Building Repairs	3,900 11,500 1,900 3,500 5,000
	Street Lighting						
A-5182.4	Contractual	11,064	11,650	11,000	11,600	Electricity	
	Sidewalks						
A-5410.1	Personal Services	559	510	450	520	Plowing Labor	
A-5410.2	Capital Outlay	0	0	0	0	Sidewalks	
	Veterans Services						
A-6510.4	Contractual	500	600	505	600	Legion Support, Flals	
	Programs for Aging						
A-6772.4	Contractual	8,821	8,043	8,043	8,043	Trips, Fire Hall Rent	
	Recreation						
A-7020.1	Personal Services	50,002	76,798	76,822	66,370	Recreation Director after school other programs	27,260 35,219 3,891
A-7020.2	Capital Outlay	0	0	0	0	None Planned	
A-7020.4	Contractual	17,627	24,497	23,435	23,703	(excludes seniors) after school special events soccer camps Summer Camp & Other	12,167 2,000 5,350 4,980
	Parks						
A-7110.1	Personal Services	13,140	17,568	16,000	18,184	Laborer 17 hrs/wk @ 13.84-15.57 Gardener 300@ 15.39	13,567 4,617
A-7110.2	Capital Outlay	439	20,000	19,400	0	Zero turn Mowers in 2019	
A-7110.4	Contractual	3,372	3,500	3,500	3,500	Fuel 2,500, Parks 800, Gardener 200	

APPROPRIATIONS – GENERAL FUND --- 2020

<u>Account</u>	<u>Description</u>	2019		2019	2020	<u>Comment</u>
		<u>Actual</u>	<u>Amended Budget</u>			
Pavilion						
A-7140.1	Personal Services	2,284	7,560	7,500	7,935	200 hrs @ 13.84-15.57- cleaner
A.7140.2	Capital Outlay	0	0	0	0	
A-7140.4	Contractual	8,104	4,500	4,500	4,500	Utilities & Pumping 2,300 Build & Field Maint. 2,200
Former BOCES Property						
A.7180.2	Capital Outlay	0	0	0	0	
A-7180.4	Contractual	9,253	5,000	5,000	8,000	Electricity 3,600 Porta Potty 1,000 Other 3,400
Historian						
A-7510.1	Personal Services	8,271	8,436	8,436	8,773	Historian Step 5
A-7510.2	Capital Outlay	0	1,500	1,500	1,500	Framing of Veteran Sign Panels
A-7510.4	Contractual	15,599	4,600	3,600	3,800	Educ, Travel, Supplies & Other 3,800
Celebrations						
A-7550.4	Contractual	0	0	0	0	
Zoning						
A-8010.1	Personal Services	2,725	3,359	3,357	3,491	Board 1@ 862, 4@ 657
A-8010.4	Contractual	95	400	300	300	training
Planning						
A-8020.1	Personal Services	3,798	3,874	3,873	4,028	Board 1 @ 987, 4@760
A-8020.4	Contractual	3,915	4,000	3,900	3,900	Eng. at PB meetings
Conservation						
A-8090.1	Personal Services	3,293	3,360	3,357	3,491	Board 1@ 862, 4@ 657
A-8090.4	Contractual	0	0	0	0	None
Landfill						
A-8160.4	Contractual	12,000	12,000	9,000	12,000	3 Grinding/Chipping at Transfer Station
Beautification						
A-8510.4	Contractual	2,596	3,370	3,370	3,300	mulch, annuals/perennials, mileale, etc. 3,300
Code Enforcement						
A-8664.1	Personal Services	11,415	11,643	11,645	12,111	Salary
A-8664.4	Contractual	1,045	1,200	1,000	1,000	Tablet Support 400 Mileage & Other 600

APPROPRIATIONS – GENERAL FUND --- 2020

<u>Account</u>	<u>Description</u>	2019		2019	2020	<u>Comment</u>
		2018	Amended			
		<u>Actual</u>	<u>Budget</u>			
Employee Benefits						
A-9010.8	NYS Retirement	57,029	57,500	56,500	56,500	Based on 2019 Projected Cost
A-9030.8	Social Security/Mcare	40,339	45,262	45,000	47,291	Based on 7.65% of Wages
A-9040.8	Workers Compensation	5,342	5,721	5,342	5,600	Assumes a 5% rate increase
A-9050.8	Unemployment Contribution	2,114	2,200	1,400	1,500	Based on first \$11,600 at 0.6%
A-9055.8	Disability Insurance	979	1,000	979	1,000	Constant
A-9060.8	Health Insurance and Flex	65,130	69,377	64,455	68,000	Simply Blue 10% Emp. Contribution Mcare Blue Choice / Flex Spend 500 Dental Blue Employee Only Life Insur \$10,000 FT Employee Only Includes 7.5% Inflation
A-9901.9	Transfers to other Funds	0	12,500	0	0	Repair Reserve Fund
	Total General Approp.	1,137,553	1,395,691	1,260,087	1,297,591	

REVENUES – HIGHWAY FUND – 2020

<u>Account</u>	<u>Description</u>	2018	2019	2019	2020	<u>Comment</u>
		<u>Actual</u>	<u>Amended Budget</u>	<u>Estimate</u>	<u>Budget</u>	
DA-1001	Property Taxes	548,002	643,144	643,144	662,870	\$2.212797 per 000
DA-2300	Other Govt.-Personal Services	187,952	170,400	170,400	169,920	State Snow&Ice 104,000
DA-2416	Other Govt.-Equipment	240,732	184,600	184,600	184,080	County Snow&Ice 150,000 County Summer work 100,000
DA-2401	Interest Income	639	250	850	250	Low Bank Rates
DA-2650	Sale of Scrap	17,707	15,000	7,052	30,000	Auctioned Equipment (excavator)
DA-3501	CHIPS & Pave NY	71,053	60,411	60,411	60,411	Portion of Surface Treatment
DA-5031	Interfund Transfers	126,020	0	0	110,000	From Highway Capital Reserve
	Total Highway Revenue	1,192,105	1,073,805	1,066,457	1,217,531	

APPROPRIATIONS – HIGHWAY FUND – 2020

<u>Account</u>	<u>Description</u>	2018	2019	2019	2020	<u>Comment</u>
		<u>Actual</u>	<u>Amended Budget</u>	<u>Estimate</u>	<u>Budget</u>	
	Maintenance of Roads					
DA-5110.1	Personal Services	32,617	33,305	33,305	34,638	Manpower hours spent on a project that has a life span of less than 10 yrs.- drainale, patching, stone & oil, crack filling 1400 hrs -Rates 22.26-37.11/hr
DA-5110.4	Contractual	63,324	20,000	20,000	43,000	Cape Seal/Hot Mix - Pine Tree Trail & Mill Rd Crack Sealing/Striping
	Town Road Improvements					
DA-5112.1	Personal Services	0	19,983	19,983	20,783	Manpower hours spent on a project that has a life span of over 10 yrs Drain.with catch basins, pipe, paving a road with top or base. 840 hrs -Rates 22.26-37.11/hr
DA-5112.4	Contractual	71,053	130,000	130,000	101,000	Surface Treat \$101,000 Stonybrook, Jeffords, Wardell, Phelps, & Stull Roads
	Machinery					
DA-5130.1	Personal Services	126,525	116,564	116,564	121,231	Manhours spent working on the Equipment in the Shop. 4880 hrs -Rates 22.26-37.11/hr
DA-5130.2	Capital Oulay	211,020	43,900	43,826	230,000	Wheeled Excavator
DA-5130.4	Contractual	83,569	95,200	95,200	93,600	Fuel Products 65,000 Fleet Main. & Repair 20,000 Welding Supplies 800 Small Eq.&Shop Rent. 700 Shop Chemicals 500 Inspec.& Repairs 600 Communications 4,500 Hydraulic Supplies 1,500
	Misc./Brush & Weeds					
DA-5140.1	Personal Services	108,105	80,969	80,969	84,210	Cutting Grass/Brush/Misc. and 3720 hrs -Rates 22.26-37.11/hr
DA-5140.4	Contractual	13,228	15,000	15,000	15,000	Pagers, Cell Phones 500 Uniforms,Rugs,Refuse 5,000 Work Clothes, shoes 2,500 CDL Drug Test.& Fees 700 Safety Eq.& Supplies 1,300 Repairs & Tire Disp. 5,000
	Snow Removal-Town					
DA-5142.1	Personal Services	24,267	40,215	40,215	41,823	Man hours to provide safety during winter on Town Roads - 1757 hrs (248 OT)- Rates 22.26-37.11/hr
DA-5142.4	Contractual	29,383	29,100	29,100	29,100	Salt 30% 27,540 De-Icing Chemicals 1,560
	Services for Other Governments					
DA-5148.1	Personal Services less Gen Fund Reimburs for Bball Court work	108,771	126,694	126,694	131,761	Man hours spent on road maint. during summer & winter seasons for Monroe County and NYS 2384 hrs @ 22.26-37.11/hr (72 hrs OT)

APPROPRIATIONS – HIGHWAY FUND – 2020

<u>Account</u>	<u>Description</u>	2018	2019	2019	2020	<u>Comment</u>
		<u>Actual</u>	<u>Amended Budget</u>	<u>Estimate</u>	<u>Budget</u>	
	Employee Benefits					
DA-9010.8	NYS Retirement	53,612	56,500	53,500	53,500	Based on 2019 Projected Cost
DA-9030.8	Social Security/Mcare	30,324	31,956	31,900	33,235	Based on 7.65% of Wages
DA-9040.8	Workers Compensation	25,909	27,749	25,650	26,950	Assumes a 5% rate increase
DA-9050.8	Unemployment Contribution	922	1,000	700	800	Based on first \$11,600 at 0.6%
DA-9055.8	Disability Insurance	473	500	473	500	Constant
DA-9060.8	Health Insurance and Flex less Gen Fund Reimburs for Bball Court work	136,087 0	144,771 0	131,230 0	138,500 0	Simply Blue 10% Emp. Contribution Mcare Blue Choice / Flex Spend 500 Dental Blue Employee Only Life Insur \$10,000 FT Employee Only Includes 7.5% Inflation
DA-9950.9	Transfers to Equip Reserve	0	47,000	47,000	0	Transfer to Equipment Reserve
	Total Highway Approp.	1,189,385	1,128,305	1,109,208	1,267,531	

REVENUES – LIBRARY FUND – 2020

<u>Account</u>	<u>Description</u>	2019		2019	2020	<u>Comment</u>
		<u>2018</u>	<u>Amended</u>			
		<u>Actual</u>	<u>Budget</u>			
L-1001	Property Taxes	198,595	197,631	197,631	204,197	\$0.681651 per 000
L-2082	Library Charges	3,599	2,772	3,000	3,050	Fines, Hold Fees
L-2401	Interest Income	77	20	250	250	Low Bank Rates
L-2655	Minor Sales	1,184	1,200	1,082	1,082	Copier,Printer,Fax
L-2705	Gifts & contributions	570	300	300	300	Adopt an Auther
L-2770	Misc. Revenue	0	0	0	0	Miscellaneous
L-3840	State Aid	-11,892	13,310	52,650	0	Bullet Aid
	Total Library Revenues.	192,133	215,233	254,913	208,879	

APPROPRIATIONS – LIBRARY FUND – 2020

<u>Account</u>	<u>Description</u>	2019		<u>2019</u> <u>Estimate</u>	<u>2020</u> <u>Budget</u>	<u>Comment</u>
		<u>2018</u> <u>Actual</u>	<u>Amended</u> <u>Budget</u>			
L-7410.1	Personal Services	102,056	110,224	109,925	116,330	Director 45,770 Senior Clerks 36,168 2366hrs@ 14.10-15.87 Clerks 25,500 1872 hrs @ 11.80-13.27 Cleaner 3,885 265 hrs @ 14.66 Pages 5,007 377hrs @ 13.27
L-7410.2	Equipment	0	300	300	300	Unspecified
L-7410.4	Contractual	45,642	45,066	45,066	45,066	Materials 24,500 Leasing Comp./Copier 8,750 Carpet Cleaning 1,000 MLCS Cost Share 5,216 Other Prof Fees 500 Supplies 2,900 Travel & Conf 800 Postage,Tel & Other 800 Repairs 600
L-7410.41	Contractual - Bullet Aide	0	13,310	52,650	0	Walkway Project - 2019
L-7410.42	Contractual from Town	5,263	6,043	6,043	6,043	Heat and Electric 4,732 Insurance 1,311
Employee Benefits						
L-9010.8	NYS Retirement	10,543	11,000	10,500	10,500	Based on 2019 Projected Cost
L-9030.8	Social Security/Mcare	7,411	8,432	8,400	8,899	Based on 7.65% of Wages
L-9040.8	Workers Compensation	418	448	420	440	Assumes a 5% rate increase
L-9050.8	Unemployment Contribution	630	600	450	500	Based on first \$11,600 at 0.6%
L-9055.8	Disability Insurance	294	300	294	300	Constant
L-9060.8	Health Insurance and Flex	20,531	21,510	20,909	22,500	Simply Blue 10% Emp. Contribution Mcare Blue Choice / Flex Spend 500 Dental Blue Employee Only Life Insur \$10,000 FT Employee Only Includes 7.5% Inflation
Total Library Appropriations		192,788	217,233	254,957	210,879	

REVENUES –SPECIAL PURPOSE FUNDS – 2020

		2018	2019	2019	2020	
		<u>Actual</u>	<u>Amended Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Comment</u>
SD-1001	Property Taxes -Drainage Dist.	19,000	19,000	19,000	19,000	Fixed Annual Amount
SD-2401	Interest Income -Drainage Dist.	9	10	15	15	Low Bank Rates
SP1-2401	Interest Income- Parks District	0	0	0	0	Low Bank Rates
SW5-1001	Property Taxes -Phelps Water	8,099	7,757	7,757	7,450	Declining Debt Service-Paid off in 2027
SW5-2401	Interest Income -Phelps Water	1	0	1	0	Low Bank Rates
	Total Spec. Purpose Revenues	27,109	26,767	26,773	26,465	

APPROPRIATIONS – SPECIAL PURPOSE FUNDS – 2020

		2018	2019	2019	2020	
		<u>Actual</u>	<u>Amended Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Comment</u>
SD-8540.4	Drainage -Contractual	24,945	25,000	25,000	25,000	Townwide Drainage Projects
SW5-9710.6	Principal- Phelps Water	5,000	5,000	5,000	5,000	Final Payment in 2027
SW5-9710.7	Interest- Phelps Water	3,063	2,757	2,757	2,450	Final Payment in 2027
	Total Spec. Purpose Approp.	33,008	32,757	32,757	32,450	

YEAR	BUDGET COMPARISONS											
	TOTAL			with rate increase			10 Years					
	TAXABLE		TOTAL		TOTAL		ADOPTED		APPROP		RAISED	
ASSESSSED	Pct	TAX	Pct	TOWN	Pct	BUDGETED	Pct	FUND	Pct	BY	Pct	
VALUATION	Chg	RATE	Chg	APPROPR	Chg	REVENUES	Chg	BALANCE	Chg	TAXES	Chg	
2011	280,702,824	0.83%	4.389	0.0%	2,268,900	-2.3%	961,779	-7.04%	75,000	15.4%	1,232,202	0.8%
		OPERATION	3.915	0.5%	2,135,650				75,000		1,098,952	
		R&B	0.475		133,250						133,250	
2012	282,757,205	0.73%	4.389	0.0%	2,401,029	5.8%	1,003,476	4.34%	156,500	108.7%	1,241,051	0.7%
		OPERATION	3.932	0.4%	2,271,779				156,500		1,111,801	
		R&B	0.457		129,250						129,250	
2013	283,536,167	0.28%	4.537	3.4%	2,491,984	3.8%	1,065,554	6.19%	140,000	-10.5%	1,286,430	3.7%
		OPERATION	4.095	4.2%	2,366,734				140,000		1,161,180	
		R&B	0.442		125,250						125,250	
2014	284,971,022	0.51%	4.537	0.0%	2,629,621	5.5%	1,208,457	13.41%	128,300	-8.4%	1,292,864	0.5%
		OPERATION	4.112	0.4%	2,508,496				128,300		1,171,739	
		R&B	0.425		121,125						121,125	
2015	287,946,389	1.00%	4.537	0.0%	2,560,903	-2.6%	1,144,534	-5.29%	110,000	-14.3%	1,306,369	1.0%
		OPERATION	4.044	-1.6%	2,419,028				110,000		1,164,494	
		R&B	0.493		141,875						141,875	
2016	290,553,535	0.91%	4.491	-1.0%	2,550,415	-0.4%	1,111,196	-2.91%	134,200	22.0%	1,305,019	-0.1%
		OPERATION	4.022	-0.5%	2,414,009				134,200		1,168,613	
		R&B	0.469		136,406						136,406	
2017	293,551,815	1.03%	4.392	-2.2%	2,617,177	2.6%	1,167,843	5.10%	160,000	19.2%	1,289,334	-1.2%
		OPERATION	3.947	-1.7%	2,486,395				160,000		1,158,552	
		R&B	0.446		130,782						130,782	
2018	295,219,452	0.57%	4.261	-3.0%	2,702,203	3.2%	1,288,876	10.36%	155,500	-2.8%	1,257,827	-2.4%
		OPERATION	4.261	7.1%	2,702,203				155,500		1,257,827	
		R&B	0.000		-						-	
2019	296,137,852	0.31%	4.218	-1.0%	2,654,473	-1.8%	1,212,349	-5.94%	193,000	24.1%	1,249,123	-0.7%
		OPERATION	4.218	-1.0%	2,654,473				193,000		1,249,123	
		R&B	0.000		-						-	
2020	299,561,811	1.16%	4.218	0.0%	2,776,000	4.6%	1,362,307	12.37%	150,150	-22.2%	1,263,543	1.2%
		OPERATION	4.218	0.0%	2,776,000				150,150		1,263,543	
		R&B	0.000		-						-	

SCHEDULE OF ELECTED TOWN OFFICERS SALARIES
ARTICLE 8 OF TOWN LAW

<u>OFFICER</u>	<u>2020 SALARY</u>
SUPERVISOR	34,232
COUNCILPERSON	8,136
TOWN JUSTICE	15,800
HIGHWAY SUPERINTENDENT	82,941
TOWN CLERK	60,914

Equalized Total Assessed Value 411,447,233

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	6	1,098,605	0.27
13100	CO - GENERALLY	RPTL 406(1)	8	1,646,493	0.40
13500	TOWN - GENERALLY	RPTL 406(1)	11	16,949,302	4.12
13510	TOWN - CEMETERY LAND	RPTL 446	5	160,233	0.04
13800	SCHOOL DISTRICT	RPTL 408	1	5,019,302	1.22
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	293,140	0.07
25110	NONPROF CORP - RELIG(CONST PRI	RPTL 420-a	19	6,961,279	1.69
25130	NONPROF CORP - CHAR (CONST PRI	RPTL 420-a	2	1,988,256	0.48
25500	NONPROF MED, DENTAL, HOSP SVCI	RPTL 486	2	428,488	0.10
26250	HISTORICAL SOCIETY	RPTL 444	1	139,535	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	5	1,222,209	0.30
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	3	361,395	0.09
32301	NYS LAND TAXABLE FOR SCHOOL OI	RPTL 536	1	1,133,100	0.28
41001	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	1	17,737	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	107	3,049,936	0.74
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	77	3,808,835	0.93
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	22	1,096,812	0.27
41151	COLD WAR VETERANS (10%)	RPTL 458-b	13	110,047	0.03
41161	COLD WAR VETERANS (15%)	RPTL 458-b	1	12,698	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	42,326	0.01
41400	CLERGY	RPTL 460	4	6,977	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	9	465,305	0.11
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	128	7,834,435	1.90
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	13	1,027,629	0.25
41800	PERSONS AGE 65 OR OVER	RPTL 467	76	4,694,294	1.14
41801	PERSONS AGE 65 OR OVER	RPTL 467	7	421,597	0.10
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	7	515,233	0.13

Equalized Total Assessed Value 411,447,233

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	104,651	0.03
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	61,860	0.02
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	1	323,088	0.08
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	6	180,814	0.04
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	96,256	0.02
Total Exemptions Exclusive of System Exemptions:				61,175,609	14.87
Total System Exemptions:				96,256	0.02
Totals:				61,271,865	14.89

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____