Budget Preparation Publication Parameters

Report ID:	2020AAPPRD				
Version Code:	TOWN	Year:	2020	Print Summary Page:	No
Period:	1	To:	12		
Memo Date:		To:			
Description:	Display	Acct Status:	Active	Use Alt Fund:	Yes
Summary Only:	Yes	Print Account No.:	Yes	Exclude Revenue Brackets:	Yes
Spacing:	Single	Suppress Zero Accts:	Yes	Grand Totals on Separate Page:	No
Print:	Zeroes	Include Accts From Version Only:	Yes	Print Detail:	No
				Truncate Detail Desc Based on " | ":	No

Account Table: BDGT APPR BUDGET APPROPRIATIONS

Rule No.	Component	From	To	Acct Type From	Acct Type To
1	FUND	A	DS	Expense	Expense
2	FUND	SD	SS	Expense	Expense

Alt. Sort Table:

Sort:	Sort	Subtotal	Page Break	Subheading
1	Fund	Yes	No	Yes
2	Type	Yes	No	Yes
3	Dept	Yes	No	Yes
4	Group	Yes	No	No

Print Last Sort Component No.: No Print Display Description: No

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Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund A	**GENERAL FUND**				
Type E	**Expense**				
Dept 1010	**LEGISLATIVE BOARD**				
Group 1 PERSONAL SERVICES		69,083.04	69,081.00	71,153.00	73,291.00
Group 4 CONTRACTUAL EXPENSE		7,541.85	9,600.00	9,082.00	9,082.00
Total Dept 1010 LEGISLATIVE BOARD		**76,624.89**	**78,681.00**	**80,235.00**	**82,373.00**
Dept 1110	**JUSTICES**				
Group 1 PERSONAL SERVICES		97,047.13	98,448.00	100,330.00	101,267.00
Group 2 EQUIPMENT & CAPITAL OUTLAY		3,117.28	5,000.00	5,000.00	3,500.00
Group 4 CONTRACTUAL EXPENSE		1,882.39	5,500.00	5,000.00	5,000.00
Total Dept 1110 JUSTICES		**102,046.80**	**108,948.00**	**110,330.00**	**109,767.00**
Dept 1115	**JUSTICES**				
Group 1 PERSONAL SERVICES		93,700.96	91,046.00	96,730.00	97,667.00
Group 2 EQUIPMENT & CAPITAL OUTLAY		2,196.09	2,700.00	2,472.00	1,000.00
Group 4 CONTRACTUAL EXPENSE		4,630.94	5,200.00	5,200.00	4,500.00
Total Dept 1115 JUSTICES		**100,527.99**	**98,946.00**	**104,402.00**	**103,167.00**
Dept 1220	**SUPERVISOR**				

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Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund A	**GENERAL FUND**				
Type E	**Expense**				
Dept 1220	**SUPERVISOR**				
Group 1 PERSONAL SERVICES		102,044.21	101,884.00	104,922.00	108,070.00
Group 4 CONTRACTUAL EXPENSE		2,403.90	4,000.00	3,254.00	3,254.00
Total Dept 1220 SUPERVISOR		**104,448.11**	**105,884.00**	**108,176.00**	**111,324.00**
Dept 1315	**COMPTROLLER**				
Group 1 PERSONAL SERVICES		165,286.86	170,729.00	155,635.00	165,216.00
Group 2 EQUIPMENT & CAPITAL OUTLAY		0.00	1,000.00	3,000.00	3,000.00
Group 4 CONTRACTUAL EXPENSE		67,370.61	61,715.00	77,407.00	84,232.00
Total Dept 1315 COMPTROLLER		**232,657.47**	**233,444.00**	**236,042.00**	**252,448.00**
Dept 1355	**ASSESSORS**				
Group 1 PERSONAL SERVICES		162,201.42	148,814.00	171,280.00	156,446.00
Group 2 EQUIPMENT & CAPITAL OUTLAY		3,681.41	3,850.00	2,000.00	1,000.00
Group 4 CONTRACTUAL EXPENSE		26,908.75	34,500.00	45,900.00	38,750.00
Total Dept 1355 ASSESSORS		**192,791.58**	**187,164.00**	**219,180.00**	**196,196.00**
Dept 1410	**TOWN CLERK**				

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Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund A	**GENERAL FUND**				
Type E	**Expense**				
Dept 1410	**TOWN CLERK**				
Group 1 PERSONAL SERVICES		133,450.28	134,347.00	140,618.00	144,516.00
Group 2 EQUIPMENT & CAPITAL OUTLAY		7,739.55	2,000.00	1,500.00	1,500.00
Group 4 CONTRACTUAL EXPENSE		30,215.42	37,845.00	34,074.00	31,465.00
Total Dept 1410 TOWN CLERK		**171,405.25**	**174,192.00**	**176,192.00**	**177,481.00**
Dept 1420	**ATTORNEY**				
Group 4 CONTRACTUAL EXPENSE		77,112.72	134,200.00	134,200.00	120,000.00
Total Dept 1420 ATTORNEY		**77,112.72**	**134,200.00**	**134,200.00**	**120,000.00**
Dept 1440	**ENGINEER**				
Group 4 CONTRACTUAL EXPENSE		64,395.64	51,000.00	51,000.00	65,000.00
Total Dept 1440 ENGINEER		**64,395.64**	**51,000.00**	**51,000.00**	**65,000.00**
Dept 1620	**BUILDINGS**				
Group 1 PERSONAL SERVICES		173,038.22	169,385.00	174,055.00	176,906.00
Group 2 EQUIPMENT & CAPITAL OUTLAY		35,728.85	17,500.00	0.00	0.00
Group 4 CONTRACTUAL EXPENSE		247,824.46	265,450.00	280,475.00	273,219.00

Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund A	**GENERAL FUND**				
Type E	**Expense**				
Dept 1620	**BUILDINGS**				
Total Dept 1620 BUILDINGS		**456,591.53**	**452,335.00**	**454,530.00**	**450,125.00**
Dept 1670	**CENTRAL PRINTING AND MAILING**				
Group 4 CONTRACTUAL EXPENSE		52,999.06	45,000.00	45,000.00	45,100.00
Total Dept 1670 CENTRAL PRINTING AND MAILING		**52,999.06**	**45,000.00**	**45,000.00**	**45,100.00**
Dept 1910	**UNALLOCATED INSURANCE**				
Group 4 CONTRACTUAL EXPENSE		158,613.11	143,670.00	143,670.00	159,827.00
Total Dept 1910 UNALLOCATED INSURANCE		**158,613.11**	**143,670.00**	**143,670.00**	**159,827.00**
Dept 1920	**MUNICIPAL ASSOCIATION DUES**				
Group 4 CONTRACTUAL EXPENSE		8,700.00	1,500.00	5,100.00	5,100.00
Total Dept 1920 MUNICIPAL ASSOCIATION DUES		**8,700.00**	**1,500.00**	**5,100.00**	**5,100.00**
Dept 1930	**JUDGMENTS & CLAIMS**				
Group 4 CONTRACTUAL EXPENSE		0.00	5,000.00	5,000.00	1,000.00
Total Dept 1930 JUDGMENTS & CLAIMS		**0.00**	**5,000.00**	**5,000.00**	**1,000.00**
Dept 1935	**CLAIMS**				
Group 4 CONTRACTUAL EXPENSE		0.00	25,000.00	25,000.00	25,000.00

Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund A	**GENERAL FUND**				
Type E	**Expense**				
Dept 1935	**CLAIMS**				
Total Dept 1935 CLAIMS		**0.00**	**25,000.00**	**25,000.00**	**25,000.00**
Dept 1950	**TAXES AND ASSESSMENTS ON PROPERTY**				
Group 4 CONTRACTUAL EXPENSE		1,485.52	3,070.00	3,070.00	3,070.00
Total Dept 1950 TAXES AND ASSESSMENTS ON PROPERTY		**1,485.52**	**3,070.00**	**3,070.00**	**3,070.00**
Dept 1965	**SPECIAL EVENTS**				
Group 4 CONTRACTUAL EXPENSE		10,139.04	6,000.00	6,000.00	10,000.00
Total Dept 1965 SPECIAL EVENTS		**10,139.04**	**6,000.00**	**6,000.00**	**10,000.00**
Dept 1989	**OTHER GENERAL GOVERNMENT**				
Group 4 CONTRACTUAL EXPENSE		37,778.49	10,000.00	10,000.00	10,000.00
Total Dept 1989 OTHER GENERAL GOVERNMENT		**37,778.49**	**10,000.00**	**10,000.00**	**10,000.00**
Dept 1990	**CONTINGENT ACCOUNT**				
Group 4 CONTRACTUAL EXPENSE		0.00	26,446.00	26,446.00	63,114.00
Total Dept 1990 CONTINGENT ACCOUNT		**0.00**	**26,446.00**	**26,446.00**	**63,114.00**
Dept 3120	**POLICE**				
Group 1 PERSONAL SERVICES		2,008,511.57	2,032,975.00	2,140,461.00	2,205,484.00

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Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund A	**GENERAL FUND**				
Type E	**Expense**				
Dept 3120	**POLICE**				
Group 2 EQUIPMENT & CAPITAL OUTLAY		506,225.06	119,600.00	119,600.00	120,600.00
Group 4 CONTRACTUAL EXPENSE		233,007.28	224,146.00	228,671.00	228,600.00
Group 8 EMPLOYEE BENEFITS		455,813.77	450,700.00	453,934.00	430,500.00
Total Dept 3120 POLICE		**3,203,557.68**	**2,827,421.00**	**2,942,666.00**	**2,985,184.00**
Dept 3310	**TRAFFIC CONTROL**				
Group 2 EQUIPMENT & CAPITAL OUTLAY		9,276.25	10,000.00	10,000.00	10,000.00
Group 4 CONTRACTUAL EXPENSE		(0.02)	0.00	0.00	0.00
Total Dept 3310 TRAFFIC CONTROL		**9,276.23**	**10,000.00**	**10,000.00**	**10,000.00**
Dept 3510	**ANIMAL CONTROL**				
Group 1 PERSONAL SERVICES		55,901.87	62,787.00	59,570.00	61,192.00
Group 2 EQUIPMENT & CAPITAL OUTLAY		2,309.84	3,800.00	3,800.00	3,300.00
Group 4 CONTRACTUAL EXPENSE		4,168.52	13,553.00	11,175.00	9,850.00
Total Dept 3510 ANIMAL CONTROL		**62,380.23**	**80,140.00**	**74,545.00**	**74,342.00**
Dept 4210	**TOWN SHOP**				

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Fund A	**GENERAL FUND**				
Type E	**Expense**				
Dept 4210	**TOWN SHOP**				
Group 1					
PERSONAL SERVICES		61,794.15	78,969.00	78,215.00	81,762.00
Group 2					
EQUIPMENT & CAPITAL OUTLAY		0.00	300.00	300.00	300.00
Group 4					
CONTRACTUAL EXPENSE		13,668.59	13,669.00	13,669.00	13,669.00
Total Dept 4210					
TOWN SHOP		**75,462.74**	**92,938.00**	**92,184.00**	**95,731.00**
Dept 5010	**HIGHWAY**				
Group 1					
PERSONAL SERVICES		117,681.19	118,908.00	121,962.00	125,440.00
Total Dept 5010					
HIGHWAY		**117,681.19**	**118,908.00**	**121,962.00**	**125,440.00**
Dept 5182	**STREET LIGHTING**				
Group 4					
CONTRACTUAL EXPENSE		134,133.22	112,000.00	112,000.00	112,000.00
Total Dept 5182					
STREET LIGHTING		**134,133.22**	**112,000.00**	**112,000.00**	**112,000.00**
Dept 6140	**HOUSING AUTHORITY**				
Group 4					
CONTRACTUAL EXPENSE		6,453.47	6,500.00	6,500.00	6,500.00
Total Dept 6140					
HOUSING AUTHORITY		**6,453.47**	**6,500.00**	**6,500.00**	**6,500.00**
Dept 6410	**ECONOMIC DEVELOPEMENT**				
Group 4					

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Fund A	**GENERAL FUND**				
Type E	**Expense**				
Dept 6410	**ECONOMIC DEVELOPEMENT**				
CONTRACTUAL EXPENSE		0.00	200.00	200.00	200.00
Total Dept 6410 ECONOMIC DEVELOPEMENT		**0.00**	**200.00**	**200.00**	**200.00**
Dept 6510	**VETERANS SERVICES**				
Group 4					
CONTRACTUAL EXPENSE		1,500.00	1,600.00	1,600.00	1,600.00
Total Dept 6510 VETERANS SERVICES		**1,500.00**	**1,600.00**	**1,600.00**	**1,600.00**
Dept 7020	**RECREATION ADMINISTRATION**				
Group 1					
PERSONAL SERVICES		- 188,323.22	183,628.00	188,805.00	193,292.00
Group 2					
EQUIPMENT & CAPITAL OUTLAY		0.00	0.00	0.00	440.00
Group 4					
CONTRACTUAL EXPENSE		15,766.00	18,200.00	16,466.00	15,916.00
Total Dept 7020 RECREATION ADMINISTRATION		**- 204,089.22**	**201,828.00**	**205,271.00**	**209,648.00**
Dept 7110	**PARKS**				
Group 1					
PERSONAL SERVICES		261,702.41	239,436.00	254,727.00	270,384.00
Group 2					
EQUIPMENT & CAPITAL OUTLAY		211,587.30	55,000.00	55,000.00	33,800.00
Group 4					
CONTRACTUAL EXPENSE		145,932.89	115,109.00	145,000.00	139,000.00
Total Dept 7110 PARKS					

Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund A	**GENERAL FUND**				
Type E	**Expense**				
Dept 7110	**PARKS**				
		619,222.60	**409,545.00**	**454,727.00**	**443,184.00**
Dept 7140	**PLAYGROUNDS AND RECREATION CENTERS**				
Group 1 PERSONAL SERVICES		68,174.95	66,000.00	72,617.00	77,000.00
Group 2 EQUIPMENT & CAPITAL OUTLAY		103,249.06	5,000.00	0.00	1,100.00
Group 4 CONTRACTUAL EXPENSE		2,889.62	7,500.00	7,500.00	8,500.00
Total Dept 7140 PLAYGROUNDS AND RECREATION CENTERS		**174,313.63**	**78,500.00**	**80,117.00**	**86,600.00**
Dept 7180	**POOL**				
Group 1 PERSONAL SERVICES		99,438.62	91,848.00	105,000.00	105,000.00
Group 4 CONTRACTUAL EXPENSE		18,480.12	23,000.00	22,000.00	20,000.00
Total Dept 7180 POOL		**117,918.74**	**114,848.00**	**127,000.00**	**125,000.00**
Dept 7250	**SELF-SUST**				
Group 1 PERSONAL SERVICES		22,569.00	29,450.00	23,050.00	20,690.00
Group 4 CONTRACTUAL EXPENSE		218,636.94	181,480.00	182,310.00	186,410.00
Total Dept 7250 SELF-SUST		**241,205.94**	**210,930.00**	**205,360.00**	**207,100.00**
Dept 7265	**REC CENTER**				
Group 1					

Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund A	**GENERAL FUND**				
Type E	**Expense**				
Dept 7265	**REC CENTER**				
PERSONAL SERVICES		74,643.78	74,841.00	80,000.00	80,000.00
Group 2 EQUIPMENT & CAPITAL OUTLAY		2,308.75	0.00	0.00	3,000.00
Group 4 CONTRACTUAL EXPENSE		56,998.21	90,200.00	88,200.00	85,200.00
Total Dept 7265 REC CENTER		**133,950.74**	**165,041.00**	**168,200.00**	**168,200.00**
Dept 7270	**BAND CONCERTS**				
Group 4 CONTRACTUAL EXPENSE		1,848.00	3,341.00	3,341.00	2,357.00
Total Dept 7270 BAND CONCERTS		**1,848.00**	**3,341.00**	**3,341.00**	**2,357.00**
Dept 7320	**CO-SPONSORED**				
Group 4 CONTRACTUAL EXPENSE		30,467.00	30,467.00	30,467.00	30,467.00
Total Dept 7320 CO-SPONSORED		**30,467.00**	**30,467.00**	**30,467.00**	**30,467.00**
Dept 7397	**PARK**				
Group 4 CONTRACTUAL EXPENSE		2,725.98	4,029.00	4,029.00	4,928.00
Total Dept 7397 PARK		**2,725.98**	**4,029.00**	**4,029.00**	**4,928.00**
Dept 7450	**MUSEUM**				
Group 4 CONTRACTUAL EXPENSE		4,091.87	6,500.00	5,500.00	5,500.00

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Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund A	**GENERAL FUND**				
Type E	**Expense**				
Dept 7450	**MUSEUM**				
Total Dept 7450 MUSEUM		**4,091.87**	**6,500.00**	**5,500.00**	**5,500.00**
Dept 7510	**HISTORIAN**				
Group 4 CONTRACTUAL EXPENSE		3,219.15	4,000.00	4,000.00	4,000.00
Total Dept 7510 HISTORIAN		**3,219.15**	**4,000.00**	**4,000.00**	**4,000.00**
Dept 7520	**ERIE CANAL PARK**				
Group 1 PERSONAL SERVICES		0.00	0.00	0.00	35,000.00
Group 4 CONTRACTUAL EXPENSE		38,572.55	38,000.00	37,500.00	38,500.00
Total Dept 7520 ERIE CANAL PARK		**38,572.55**	**38,000.00**	**37,500.00**	**73,500.00**
Dept 7620	**ADULT ACTIVITIES**				
Group 1 PERSONAL SERVICES		45,366.55	44,705.00	45,599.00	42,524.00
Group 4 CONTRACTUAL EXPENSE		63,017.34	42,930.00	76,870.00	80,860.00
Total Dept 7620 ADULT ACTIVITIES		**108,383.89**	**87,635.00**	**122,469.00**	**123,384.00**
Dept 7635	**CATFISH**				
Group 4 CONTRACTUAL EXPENSE		1,540.04	2,300.00	2,300.00	2,300.00
Total Dept 7635					

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Fund A	**GENERAL FUND**				
Type E	**Expense**				
Dept 7635	**CATFISH**				
CATFISH		**1,540.04**	**2,300.00**	**2,300.00**	**2,300.00**
Dept 8100	**WASTE - RECYCLING SANITATION**				
Group 4 CONTRACTUAL EXPENSE		11,771.24	17,491.00	18,073.00	18,073.00
Total Dept 8100 WASTE - RECYCLING SANITATION		**11,771.24**	**17,491.00**	**18,073.00**	**18,073.00**
Dept 8160	**LANDFILL**				
Group 1 PERSONAL SERVICES		405,829.04	446,628.00	495,355.00	495,955.00
Group 2 EQUIPMENT & CAPITAL OUTLAY		64,000.00	26,000.00	49,966.00	40,500.00
Group 4 CONTRACTUAL EXPENSE		998,855.68	639,800.00	1,145,306.00	1,146,006.00
Total Dept 8160 LANDFILL		**1,468,684.72**	**1,112,428.00**	**1,690,627.00**	**1,682,461.00**
Dept 8340	**WATER TRANSMISSION & DISTRIBUTION**				
Group 4 CONTRACTUAL EXPENSE		574.58	0.00	0.00	0.00
Total Dept 8340 WATER TRANSMISSION & DISTRIBUTION		**574.58**	**0.00**	**0.00**	**0.00**
Dept 8810	**CEMETERIES**				
Group 1 PERSONAL SERVICES		0.00	0.00	0.00	19,050.00
Total Dept 8810 CEMETERIES		**0.00**	**0.00**	**0.00**	**19,050.00**
Dept 8815	**CEMETERIES - MAPLEWOOD**				

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Fund A	**GENERAL FUND**				
Type E	**Expense**				
Dept 8815	**CEMETERIES - MAPLEWOOD**				
Group 4 CONTRACTUAL EXPENSE		388.36	0.00	0.00	0.00
Total Dept 8815 CEMETERIES - MAPLEWOOD		**388.36**	**0.00**	**0.00**	**0.00**
Dept 8816	**BELLE ISLE CEMETERY**				
Group 4 CONTRACTUAL EXPENSE		11,000.00	11,000.00	11,000.00	11,000.00
Total Dept 8816 BELLE ISLE CEMETERY		**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**
Dept 9010	**STATE RETIREMENT**				
Group 8 EMPLOYEE BENEFITS		330,405.50	325,495.00	327,928.00	316,697.00
Total Dept 9010 STATE RETIREMENT		**330,405.50**	**325,495.00**	**327,928.00**	**316,697.00**
Dept 9030	**SOCIAL SECURITY**				
Group 8 EMPLOYEE BENEFITS		265,379.38	256,019.00	256,019.00	256,019.00
Total Dept 9030 SOCIAL SECURITY		**265,379.38**	**256,019.00**	**256,019.00**	**256,019.00**
Dept 9035	**MEDICARE**				
Group 8 EMPLOYEE BENEFITS		62,064.51	59,055.00	59,055.00	59,055.00
Total Dept 9035 MEDICARE		**62,064.51**	**59,055.00**	**59,055.00**	**59,055.00**
Dept 9040	**WORKERS COMPENSATION**				

Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund A	**GENERAL FUND**				
Type E	**Expense**				
Dept 9040	**WORKERS COMPENSATION**				
Group 8 EMPLOYEE BENEFITS		151,243.30	181,423.00	181,423.00	172,735.00
Total Dept 9040 WORKERS COMPENSATION		**151,243.30**	**181,423.00**	**181,423.00**	**172,735.00**
Dept 9050	**UNEMPLOYMENT INSURANCE**				
Group 8 EMPLOYEE BENEFITS		0.00	3,600.00	3,600.00	3,600.00
Total Dept 9050 UNEMPLOYMENT INSURANCE		**0.00**	**3,600.00**	**3,600.00**	**3,600.00**
Dept 9055	**DISABILITY INSURANCE**				
Group 8 EMPLOYEE BENEFITS		4,462.05	5,346.00	5,346.00	5,346.00
Total Dept 9055 DISABILITY INSURANCE		**4,462.05**	**5,346.00**	**5,346.00**	**5,346.00**
Dept 9060	**HOSPITAL AND MEDICAL INSURANCE**				
Group 8 EMPLOYEE BENEFITS		862,801.92	1,109,750.00	1,165,238.00	1,223,500.00
Total Dept 9060 HOSPITAL AND MEDICAL INSURANCE		**862,801.92**	**1,109,750.00**	**1,165,238.00**	**1,223,500.00**
Dept 9061	**RETIREES HEALTH INSURANCE**				
Group 8 EMPLOYEE BENEFITS		385,766.48	396,110.00	415,916.00	436,712.00
Total Dept 9061 RETIREES HEALTH INSURANCE		**385,766.48**	**396,110.00**	**415,916.00**	**436,712.00**
Dept 9710	**SERIAL BONDS**				

Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund A	**GENERAL FUND**				
Type E	**Expense**				
Dept 9710	**SERIAL BONDS**				
Group 6					
PRINCIPAL ON INDEBTEDNESS		97,650.00	97,650.00	97,650.00	88,350.00
Group 7					
INTEREST ON INDEBTEDNESS		7,033.12	7,033.00	7,033.00	3,203.00
Total Dept 9710					
SERIAL BONDS		**104,683.12**	**104,683.00**	**104,683.00**	**91,553.00**
Dept 9730	**BOND ANTICIPATION NOTES**				
Group 6					
PRINCIPAL ON INDEBTEDNESS		648,600.00	178,300.00	178,300.00	150,500.00
Group 7					
INTEREST ON INDEBTEDNESS		12,972.00	12,972.00	8,418.00	7,280.00
Total Dept 9730					
BOND ANTICIPATION NOTES		**661,572.00**	**191,272.00**	**186,718.00**	**157,780.00**
Dept 9940	**MISC EXPENSES**				
Group 4					
CONTRACTUAL EXPENSE		(276.00)	0.00	0.00	0.00
Total Dept 9940					
MISC EXPENSES		**(276.00)**	**0.00**	**0.00**	**0.00**
Total Type E					
Expense		**11,460,832.47**	**10,270,823.00**	**11,181,137.00**	**11,340,838.00**
Total Fund A					
GENERAL FUND		**11,460,832.47**	**10,270,823.00**	**11,181,137.00**	**11,340,838.00**
Fund B	**PART TOWN**				
Type E	**Expense**				
Dept 1990	**CONTINGENT ACCOUNT**				

Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund B	**PART TOWN**				
Type E	**Expense**				
Dept 1990	**CONTINGENT ACCOUNT**				
Group 4					
CONTRACTUAL EXPENSE		0.00	0.00	10,000.00	30,000.00
Total Dept 1990					
CONTINGENT ACCOUNT		**0.00**	**0.00**	**10,000.00**	**30,000.00**
Dept 3620	**CODES**				
Group 1					
PERSONAL SERVICES		158,758.20	158,690.00	162,900.00	168,919.00
Group 2					
EQUIPMENT & CAPITAL OUTLAY		2,877.17	3,000.00	24,400.00	8,110.00
Group 4					
CONTRACTUAL EXPENSE		9,355.09	9,046.00	9,406.00	9,206.00
Total Dept 3620					
CODES		**170,990.46**	**170,736.00**	**196,706.00**	**186,235.00**
Dept 3625	**FIRE MARSHALL**				
Group 1					
PERSONAL SERVICES		9,817.14	9,715.00	9,909.00	10,182.00
Group 4					
CONTRACTUAL EXPENSE		742.80	575.00	575.00	575.00
Total Dept 3625					
FIRE MARSHALL		**10,559.94**	**10,290.00**	**10,484.00**	**10,757.00**
Dept 8010	**ZONING**				
Group 1					
PERSONAL SERVICES		13,103.81	9,026.00	9,207.00	9,417.00
Group 2					
EQUIPMENT & CAPITAL OUTLAY		74.18	0.00	0.00	0.00

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Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund B	**PART TOWN**				
Type E	**Expense**				
Dept 8010	**ZONING**				
Group 4					
CONTRACTUAL EXPENSE		13,046.63	6,675.00	6,675.00	8,675.00
Total Dept 8010					
ZONING		**26,224.62**	**15,701.00**	**15,882.00**	**18,092.00**
Dept 8020	**PLANNING**				
Group 1					
PERSONAL SERVICES		34,398.25	41,379.00	42,207.00	32,405.00
Group 2					
EQUIPMENT & CAPITAL OUTLAY		229.76	350.00	350.00	350.00
Group 4					
CONTRACTUAL EXPENSE		55,224.74	46,500.00	46,500.00	46,244.00
Total Dept 8020					
PLANNING		**89,852.75**	**88,229.00**	**89,057.00**	**78,999.00**
Dept 8100	**WASTE - RECYCLING SANITATION**				
Group 4					
CONTRACTUAL EXPENSE		1,593,904.94	1,618,060.00	1,621,251.00	1,707,225.00
Total Dept 8100					
WASTE - RECYCLING SANITATION		**1,593,904.94**	**1,618,060.00**	**1,621,251.00**	**1,707,225.00**
Dept 9010	**STATE RETIREMENT**				
Group 8					
EMPLOYEE BENEFITS		28,621.26	31,986.00	27,695.00	27,139.00
Total Dept 9010					
STATE RETIREMENT		**28,621.26**	**31,986.00**	**27,695.00**	**27,139.00**
Dept 9030	**SOCIAL SECURITY**				
Group 8					

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Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund B	**PART TOWN**				
Type E	**Expense**				
Dept 9030	**SOCIAL SECURITY**				
EMPLOYEE BENEFITS		13,053.12	13,317.00	13,317.00	10,317.00
Total Dept 9030 SOCIAL SECURITY		**13,053.12**	**13,317.00**	**13,317.00**	**10,317.00**
Dept 9035	**MEDICARE**				
Group 8 EMPLOYEE BENEFITS		3,052.74	3,115.00	3,115.00	2,115.00
Total Dept 9035 MEDICARE		**3,052.74**	**3,115.00**	**3,115.00**	**2,115.00**
Dept 9040	**WORKERS COMPENSATION**				
Group 8 EMPLOYEE BENEFITS		13,920.63	6,469.00	6,469.00	12,469.00
Total Dept 9040 WORKERS COMPENSATION		**13,920.63**	**6,469.00**	**6,469.00**	**12,469.00**
Dept 9050	**UNEMPLOYMENT INSURANCE**				
Group 8 EMPLOYEE BENEFITS		0.00	150.00	150.00	150.00
Total Dept 9050 UNEMPLOYMENT INSURANCE		**0.00**	**150.00**	**150.00**	**150.00**
Dept 9055	**DISABILITY INSURANCE**				
Group 8 EMPLOYEE BENEFITS		270.41	894.00	894.00	150.00
Total Dept 9055 DISABILITY INSURANCE		**270.41**	**894.00**	**894.00**	**150.00**
Dept 9060	**HOSPITAL AND MEDICAL INSURANCE**				
Group 8 EMPLOYEE BENEFITS					

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Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund B	**PART TOWN**				
Type E	**Expense**				
Dept 9060	**HOSPITAL AND MEDICAL INSURANCE**				
		27,155.47	12,643.00	36,510.00	37,336.00
Total Dept 9060 HOSPITAL AND MEDICAL INSURANCE		**27,155.47**	**12,643.00**	**36,510.00**	**37,336.00**
Total Type E Expense		**1,977,606.34**	**1,971,590.00**	**2,031,530.00**	**2,120,984.00**
Total Fund B PART TOWN		**1,977,606.34**	**1,971,590.00**	**2,031,530.00**	**2,120,984.00**
Fund DM	**HIGHWAY-MACHINERY**				
Type E	**Expense**				
Dept 5130	**HIGHWAY-MACHINERY**				
Group 2 EQUIPMENT & CAPITAL OUTLAY		289,908.98	315,000.00	308,000.00	435,000.00
Group 4 CONTRACTUAL EXPENSE		318,018.13	207,000.00	212,000.00	197,000.00
Total Dept 5130 HIGHWAY-MACHINERY		**607,927.11**	**522,000.00**	**520,000.00**	**632,000.00**
Dept 9730	**BOND ANTICIPATION NOTES**				
Group 6 PRINCIPAL ON INDEBTEDNESS		805,500.00	187,300.00	230,050.00	177,050.00
Group 7 INTEREST ON INDEBTEDNESS		16,110.00	16,110.00	16,078.00	23,389.00
Total Dept 9730 BOND ANTICIPATION NOTES		**821,610.00**	**203,410.00**	**246,128.00**	**200,439.00**
Total Type E Expense		**1,429,537.11**	**725,410.00**	**766,128.00**	**832,439.00**

Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund DM	**HIGHWAY-MACHINERY**				
Total Fund DM HIGHWAY-MACHINERY		**1,429,537.11**	**725,410.00**	**766,128.00**	**832,439.00**
Fund DR	**HIGHWAY-REPAIR**				
Type E	**Expense**				
Dept 1990	**CONTINGENT ACCOUNT**				
Group 4 CONTRACTUAL EXPENSE		0.00	15,000.00	15,000.00	59,853.00
Total Dept 1990 CONTINGENT ACCOUNT		**0.00**	**15,000.00**	**15,000.00**	**59,853.00**
Dept 5110	**HIGHWAY REPAIR**				
Group 1 PERSONAL SERVICES		1,028,358.70	993,306.00	1,050,009.00	1,041,562.00
Group 4 CONTRACTUAL EXPENSE		962,814.62	726,000.00	700,000.00	690,000.00
Total Dept 5110 HIGHWAY REPAIR		**1,991,173.32**	**1,719,306.00**	**1,750,009.00**	**1,731,562.00**
Dept 5112	**ROAD CONSTRUCTION**				
Group 4 CONTRACTUAL EXPENSE		171,592.74	259,300.00	234,311.00	241,550.00
Total Dept 5112 ROAD CONSTRUCTION		**171,592.74**	**259,300.00**	**234,311.00**	**241,550.00**
Dept 9010	**STATE RETIREMENT**				
Group 8 EMPLOYEE BENEFITS		253,210.74	163,590.00	243,994.00	243,994.00
Total Dept 9010 STATE RETIREMENT		**253,210.74**	**163,590.00**	**243,994.00**	**243,994.00**
Dept 9030	**SOCIAL SECURITY**				

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Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund DR	**HIGHWAY-REPAIR**				
Type E	**Expense**				
Dept 9030	**SOCIAL SECURITY**				
Group 8 EMPLOYEE BENEFITS		61,834.75	73,140.00	74,786.00	74,786.00
Total Dept 9030 SOCIAL SECURITY		**61,834.75**	**73,140.00**	**74,786.00**	**74,786.00**
Dept 9035	**MEDICARE**				
Group 8 EMPLOYEE BENEFITS		14,461.34	16,968.00	17,350.00	17,350.00
Total Dept 9035 MEDICARE		**14,461.34**	**16,968.00**	**17,350.00**	**17,350.00**
Dept 9040	**WORKERS COMPENSATION**				
Group 8 EMPLOYEE BENEFITS		154,138.47	90,518.00	158,277.00	158,277.00
Total Dept 9040 WORKERS COMPENSATION		**154,138.47**	**90,518.00**	**158,277.00**	**158,277.00**
Dept 9050	**UNEMPLOYMENT INSURANCE**				
Group 8 EMPLOYEE BENEFITS		0.00	3,600.00	3,672.00	3,672.00
Total Dept 9050 UNEMPLOYMENT INSURANCE		**0.00**	**3,600.00**	**3,672.00**	**3,672.00**
Dept 9055	**DISABILITY INSURANCE**				
Group 8 EMPLOYEE BENEFITS		1,433.94	1,740.00	1,775.00	1,775.00
Total Dept 9055 DISABILITY INSURANCE		**1,433.94**	**1,740.00**	**1,775.00**	**1,775.00**
Dept 9060	**HOSPITAL AND MEDICAL INSURANCE**				

Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund DR	**HIGHWAY-REPAIR**				
Type E	**Expense**				
Dept 9060	**HOSPITAL AND MEDICAL INSURANCE**				
Group 8 EMPLOYEE BENEFITS		430,643.11	494,245.00	518,957.00	544,905.00
Total Dept 9060 HOSPITAL AND MEDICAL INSURANCE		**430,643.11**	**494,245.00**	**518,957.00**	**544,905.00**
Dept 9970	**TRANSFER TO HIGHWAY SNOW**				
Group 9 TRANSFERS		1,966,169.00	1,966,169.00	2,050,804.00	1,907,366.00
Total Dept 9970 TRANSFER TO HIGHWAY SNOW		**1,966,169.00**	**1,966,169.00**	**2,050,804.00**	**1,907,366.00**
Total Type E Expense		**5,044,657.41**	**4,803,576.00**	**5,068,935.00**	**4,985,090.00**
Total Fund DR HIGHWAY-REPAIR		**5,044,657.41**	**4,803,576.00**	**5,068,935.00**	**4,985,090.00**
Fund DS	**HIGHWAY-SNOW**				
Type E	**Expense**				
Dept 1990	**CONTINGENT ACCOUNT**				
Group 4 CONTRACTUAL EXPENSE		0.00	17,299.00	17,300.00	17,300.00
Total Dept 1990 CONTINGENT ACCOUNT		**0.00**	**17,299.00**	**17,300.00**	**17,300.00**
Dept 5142	**SNOW REMOVAL**				
Group 1 PERSONAL SERVICES		933,944.72	899,887.00	988,363.00	1,067,287.00
Group 4 CONTRACTUAL EXPENSE		423,540.08	442,400.00	450,400.00	313,500.00

Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund DS	**HIGHWAY-SNOW**				
Type E	**Expense**				
Dept 5142	**SNOW REMOVAL**				
Total Dept 5142 SNOW REMOVAL		**1,357,484.80**	**1,342,287.00**	**1,438,763.00**	**1,380,787.00**
Dept 9010	**STATE RETIREMENT**				
Group 8 EMPLOYEE BENEFITS		(0.01)	116,850.00	119,187.00	108,062.00
Total Dept 9010 STATE RETIREMENT		**(0.01)**	**116,850.00**	**119,187.00**	**108,062.00**
Dept 9030	**SOCIAL SECURITY**				
Group 8 EMPLOYEE BENEFITS		58,867.41	54,059.00	55,275.00	55,275.00
Total Dept 9030 SOCIAL SECURITY		**58,867.41**	**54,059.00**	**55,275.00**	**55,275.00**
Dept 9035	**MEDICARE**				
Group 8 EMPLOYEE BENEFITS		13,767.37	12,542.00	12,824.00	12,824.00
Total Dept 9035 MEDICARE		**13,767.37**	**12,542.00**	**12,824.00**	**12,824.00**
Dept 9040	**WORKERS COMPENSATION**				
Group 8 EMPLOYEE BENEFITS		0.00	64,656.00	0.00	0.00
Total Dept 9040 WORKERS COMPENSATION		**0.00**	**64,656.00**	**0.00**	**0.00**
Dept 9055	**DISABILITY INSURANCE**				
Group 8 EMPLOYEE BENEFITS		395.56	0.00	0.00	0.00

Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund DS	**HIGHWAY-SNOW**				
Type E	**Expense**				
Dept 9055	**DISABILITY INSURANCE**				
Total Dept 9055 DISABILITY INSURANCE		**395.56**	**0.00**	**0.00**	**0.00**
Total Type E Expense		**1,430,515.13**	**1,607,693.00**	**1,643,349.00**	**1,574,248.00**
Total Fund DS HIGHWAY-SNOW		**1,430,515.13**	**1,607,693.00**	**1,643,349.00**	**1,574,248.00**
Fund SD	**DRAINAGE**				
Type E	**Expense**				
Dept 8110	**SEWER/SANITATION**				
Group 4 CONTRACTUAL EXPENSE		2,975.40	5,176.00	5,176.00	6,152.00
Total Dept 8110 SEWER/SANITATION		**2,975.40**	**5,176.00**	**5,176.00**	**6,152.00**
Total Type E Expense		**2,975.40**	**5,176.00**	**5,176.00**	**6,152.00**
Total Fund SD DRAINAGE		**2,975.40**	**5,176.00**	**5,176.00**	**6,152.00**
Fund SF	**FIRE**				
Type E	**Expense**				
Dept 3410	**FIRE - CONTRACT PAYMENTS**				
Group 4 CONTRACTUAL EXPENSE		2,044,538.00	2,044,538.00	2,087,406.00	2,161,552.00
Total Dept 3410 FIRE - CONTRACT PAYMENTS		**2,044,538.00**	**2,044,538.00**	**2,087,406.00**	**2,161,552.00**
Dept 3411	**FIRE - SERVICE AWARD**				

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Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund SF	**FIRE**				
Type E	**Expense**				
Dept 3411	**FIRE - SERVICE AWARD**				
Group 4					
CONTRACTUAL EXPENSE		25,580.28	35,000.00	35,000.00	37,812.00
Total Dept 3411					
FIRE - SERVICE AWARD		**25,580.28**	**35,000.00**	**35,000.00**	**37,812.00**
Dept 3414	**HYDRANT MNTNC**				
Group 4					
CONTRACTUAL EXPENSE		37,088.22	36,936.00	51,793.00	58,537.00
Total Dept 3414					
HYDRANT MNTNC		**37,088.22**	**36,936.00**	**51,793.00**	**58,537.00**
Dept 9710	**SERIAL BONDS**				
Group 6					
PRINCIPAL ON INDEBTEDNESS		30,000.00	30,000.00	30,000.00	30,000.00
Group 7					
INTEREST ON INDEBTEDNESS		14,212.50	14,213.00	13,538.00	12,825.00
Total Dept 9710					
SERIAL BONDS		**44,212.50**	**44,213.00**	**43,538.00**	**42,825.00**
Total Type E					
Expense		**2,151,419.00**	**2,160,687.00**	**2,217,737.00**	**2,300,726.00**
Total Fund SF					
FIRE		**2,151,419.00**	**2,160,687.00**	**2,217,737.00**	**2,300,726.00**
Fund SH	**HYDRANTS**				
Type E	**Expense**				
Dept 8340	**SPEC HYDRANTS**				
Group 4					
CONTRACTUAL EXPENSE		9,503.92	10,796.00	2,147.00	3,147.00

Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund SH	**HYDRANTS**				
Type E	**Expense**				
Dept 8340	**SPEC HYDRANTS**				
Total Dept 8340 SPEC HYDRANTS		**9,503.92**	**10,796.00**	**2,147.00**	**3,147.00**
Total Type E Expense		**9,503.92**	**10,796.00**	**2,147.00**	**3,147.00**
Total Fund SH HYDRANTS		**9,503.92**	**10,796.00**	**2,147.00**	**3,147.00**
Fund SL	**STREET LIGHTING**				
Type E	**Expense**				
Dept 5183	**STREET LIGHTING**				
Group 4 CONTRACTUAL EXPENSE		325,956.36	223,509.00	230,428.00	224,635.00
Total Dept 5183 STREET LIGHTING		**325,956.36**	**223,509.00**	**230,428.00**	**224,635.00**
Total Type E Expense		**325,956.36**	**223,509.00**	**230,428.00**	**224,635.00**
Total Fund SL STREET LIGHTING		**325,956.36**	**223,509.00**	**230,428.00**	**224,635.00**
Fund SS	**SEWER**				
Type E	**Expense**				
Dept 8110	**MISC SEWER EXP**				
Group 1 PERSONAL SERVICES		92,787.04	95,793.00	100,179.00	229,793.00
Group 4 CONTRACTUAL EXPENSE		227,084.48	285,410.00	308,830.00	119,768.00
Total Dept 8110					

Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund SS	**SEWER**				
Type E	**Expense**				
Dept 8110	**MISC SEWER EXP**				
MISC SEWER EXP		**319,871.52**	**381,203.00**	**409,009.00**	**349,561.00**
Dept 9010	**STATE RETIREMENT**				
Group 8 EMPLOYEE BENEFITS		12,292.01	12,482.00	12,289.00	12,540.00
Total Dept 9010 STATE RETIREMENT		**12,292.01**	**12,482.00**	**12,289.00**	**12,540.00**
Dept 9030	**SOCIAL SECURITY**				
Group 8 EMPLOYEE BENEFITS		5,528.08	5,610.00	5,736.00	0.00
Total Dept 9030 SOCIAL SECURITY		**5,528.08**	**5,610.00**	**5,736.00**	**0.00**
Dept 9035	**MEDICARE**				
Group 8 EMPLOYEE BENEFITS		1,292.88	1,302.00	1,331.00	0.00
Total Dept 9035 MEDICARE		**1,292.88**	**1,302.00**	**1,331.00**	**0.00**
Dept 9040	**WORKERS COMPENSATION**				
Group 8 EMPLOYEE BENEFITS		5,452.96	5,217.00	5,384.00	0.00
Total Dept 9040 WORKERS COMPENSATION		**5,452.96**	**5,217.00**	**5,384.00**	**0.00**
Dept 9055	**DISABILITY INSURANCE**				
Group 8 EMPLOYEE BENEFITS		92.30	0.00	0.00	0.00
Total Dept 9055 DISABILITY INSURANCE					

Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund SS	**SEWER**				
Type E	**Expense**				
Dept 9055	**DISABILITY INSURANCE**				
		92.30	**0.00**	**0.00**	**0.00**
Dept 9060	**HOSPITAL AND MEDICAL INSURANCE**				
Group 8					
EMPLOYEE BENEFITS		16,570.04	18,480.00	19,404.00	0.00
Total Dept 9060					
HOSPITAL AND MEDICAL INSURANCE		**16,570.04**	**18,480.00**	**19,404.00**	**0.00**
Dept 9710	**SERIAL BONDS**				
Group 6					
PRINCIPAL ON INDEBTEDNESS		27,400.00	27,400.00	27,050.00	26,700.00
Group 7					
INTEREST ON INDEBTEDNESS		4,463.82	4,463.00	3,870.00	3,248.00
Total Dept 9710					
SERIAL BONDS		**31,863.82**	**31,863.00**	**30,920.00**	**29,948.00**
Dept 9730	**BOND ANTICIPATION NOTES**				
Group 6					
PRINCIPAL ON INDEBTEDNESS		373,489.00	49,501.00	49,501.00	49,501.00
Group 7					
INTEREST ON INDEBTEDNESS		7,469.77	7,470.00	5,801.00	6,843.00
Total Dept 9730					
BOND ANTICIPATION NOTES		**380,958.77**	**56,971.00**	**55,302.00**	**56,344.00**
Total Type E					
Expense		**773,922.38**	**513,128.00**	**539,375.00**	**448,393.00**
Total Fund SS					
SEWER		**773,922.38**	**513,128.00**	**539,375.00**	**448,393.00**

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Grand Total	**24,606,925.52**	**22,292,388.00**	**23,685,942.00**	**23,836,652.00**

NOTE: One or more accounts may not be printed due to Account Table restrictions.

Budget Preparation Publication Parameters

Report ID:	2020AREV				
Version Code:	TOWN	Year:	2020	Print Summary Page:	No
Period:	1	To:	12		
Memo Date:		To:			
Description:	Display	Acct Status:	Active	Use Alt Fund:	Yes
Summary Only:	No	Print Account No.:	Yes	Exclude Revenue Brackets:	Yes
Spacing:	Single	Suppress Zero Accts:	Yes	Grand Totals on Separate Page:	No
Print:	Zeroes	Include Accts From Version Only:	Yes	Print Detail:	No
				Truncate Detail Desc Based on " | ":	No

Account Table: REVENUE REVENUE

Rule No.	Component	From	To	Acct Type From	Acct Type To
1	FUND	A	DS	Revenue	Revenue
2	FUND	SD	SS	Revenue	Revenue

Alt. Sort Table:

Sort:	Sort	Subtotal	Page Break	Subheading
1	Fund	Yes	No	Yes

Print Last Sort Component No.: No Print Display Description: No

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Account Description	2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund A GENERAL FUND				
A.0000.1001 REAL PROPERTY TAXES	5,702,417.46	5,696,979.00	5,957,670.00	6,186,624.00
A.0000.1081 PAYMENTS IN LIEU OF TAXES	98,977.97	97,987.00	135,526.00	151,152.00
A.0000.1089 NYS-GRT	25.51	500.00	100.00	100.00
A.0000.1090 INTEREST & PENALTIES ON REAL P	33,371.59	25,000.00	25,000.00	25,000.00
A.0000.1170 FRANCHISE TAX	470,612.41	430,474.00	525,000.00	500,000.00
A.0000.1232 TAX COLLECTOR FEES	434.00	1,302.00	1,302.00	1,342.00
A.0000.1255 CLERK FEES/COPY CHGS	6,340.06	6,200.00	7,000.00	7,000.00
A.0000.1520 POLICE FEES/COPY CHGS	1,900.25	1,500.00	1,500.00	2,250.00
A.0000.1980 FARMERS MARKET	1,600.00	150.00	150.00	1,000.00
A.0000.2001.0010 PARK AND RECREATION CHARGES.FIELD TRIP	9,262.00	8,500.00	8,500.00	8,500.00
A.0000.2001.0012 PARK AND RECREATION CHARGES.PAVILION FEE	3,800.00	3,500.00	3,800.00	5,000.00
A.0000.2001.0014 PARK AND RECREATION CHARGES.GIRLS MINI SOCCER CLINIC	9,740.00	6,000.00	8,900.00	9,600.00
A.0000.2001.0015 PARK AND RECREATION CHARGES.BOYS MINI SOCCER CLINIC	5,640.00	5,000.00	5,500.00	10,000.00
A.0000.2001.0016 PARK AND RECREATION CHARGES.GIRLS BASKETBALL	7,125.00	8,500.00	7,200.00	7,200.00
A.0000.2001.0017 PARK AND RECREATION CHARGES.BOYS BASKETBALL	20,827.50	20,000.00	20,500.00	19,800.00
A.0000.2001.0018 PARK AND RECREATION CHARGES.BASKETBALL LEAGUE	4,790.00	4,000.00	4,300.00	4,600.00
A.0000.2001.0019 PARK AND RECREATION CHARGES.BOYS LACROSSE	24,260.00	29,500.00	25,000.00	29,000.00

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Fund A GENERAL FUND				
A.0000.2001.0020 PARK AND RECREATION CHARGES.TENNIS	4,165.00	4,500.00	4,500.00	4,100.00
A.0000.2001.0021 PARK AND RECREATION CHARGES.FOOTBALL CAMP	7,195.00	6,500.00	6,800.00	6,400.00
A.0000.2001.0022 PARK AND RECREATION CHARGES.LEARN TO SKATE	5,765.00	4,200.00	4,200.00	4,200.00
A.0000.2001.0023 PARK AND RECREATION CHARGES.KARATE (S)	3,635.00	5,100.00	5,100.00	5,100.00
A.0000.2001.0024 PARK AND RECREATION CHARGES.KARATE (P)	6,970.00	7,000.00	7,000.00	7,000.00
A.0000.2001.0025 PARK AND RECREATION CHARGES.WRESTLING	3,385.00	1,400.00	1,000.00	1,000.00
A.0000.2001.0027 PARK AND RECREATION CHARGES.SOFTBALL	1,820.00	2,800.00	2,500.00	2,000.00
A.0000.2001.0028 PARK AND RECREATION CHARGES.CHEERLEADING	4,840.00	4,000.00	4,500.00	5,000.00
A.0000.2001.0029 PARK AND RECREATION CHARGES.BASEBALL CLINIC	11,180.00	10,250.00	10,500.00	10,000.00
A.0000.2001.0030 PARK AND RECREATION CHARGES.ICE HOCKEY CONDITIONING	53,656.00	31,000.00	41,500.00	50,000.00
A.0000.2001.0032 PARK AND RECREATION CHARGES.GIRLS LACROSSE	17,675.00	25,000.00	20,000.00	17,000.00
A.0000.2001.0033 PARK AND RECREATION CHARGES.DANCE	1,538.00	600.00	1,000.00	1,400.00
A.0000.2001.0035 PARK AND RECREATION CHARGES.SKIING	10,680.12	8,000.00	8,000.00	10,500.00
A.0000.2001.0036 PARK AND RECREATION CHARGES.GIRLS VOLLEYBALL CLINIC	5,755.00	4,800.00	4,800.00	7,000.00
A.0000.2001.0038 PARK AND RECREATION CHARGES.WATER AEROBICS	0.00	670.00	0.00	0.00

Account Description	2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund A GENERAL FUND				
A.0000.2001.0040 PARK AND RECREATION CHARGES.YOUNG RUNNERS	560.00	1,000.00	1,000.00	1,000.00
A.0000.2001.0042 PARK AND RECREATION CHARGES.SWIM CAMP	0.00	2,500.00	0.00	0.00
A.0000.2001.0043 PARK AND RECREATION CHARGES.HALL OF FAME	100.00	0.00	0.00	3,000.00
A.0000.2001.0044 PARK AND RECREATION CHARGES.MEMORIAL DAY RACE	2,890.00	4,000.00	4,000.00	0.00
A.0000.2001.0049 PARK AND RECREATION CHARGES.JUST FOR FUN	1,695.00	1,600.00	1,600.00	1,600.00
A.0000.2001.0051 PARK AND RECREATION CHARGES.INTRO TO FITNESS	3,180.00	0.00	0.00	0.00
A.0000.2001.0052 PARK AND RECREATION CHARGES.DIVING CAMP	1,600.00	1,500.00	1,500.00	1,200.00
A.0000.2001.0055 PARK AND RECREATION CHARGES.SUMMER PLAYGROUND PROGRAM	77,648.93	68,500.00	83,000.00	90,000.00
A.0000.2001.0056 PARK AND RECREATION CHARGES.COLORGUARD	250.00	500.00	400.00	400.00
A.0000.2001.0060 PARK AND RECREATION CHARGES.NEW PROGRAMMING	28,010.30	19,000.00	20,000.00	26,000.00
A.0000.2001.0062 PARK AND RECREATION CHARGES.HORSEBACK RIDING	480.00	2,300.00	3,500.00	0.00
A.0000.2012 RECREATION CONCESSIONS	17,173.82	18,000.00	16,000.00	17,000.00
A.0000.2025 POOL	40,220.50	40,000.00	44,000.00	44,000.00
A.0000.2065 FACILITY RENTAL	55,715.00	64,000.00	64,000.00	64,000.00
A.0000.2075 PARKLAND FEES	17,500.00	0.00	0.00	0.00
A.0000.2268				

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Fund A GENERAL FUND				
A.0000.2268 DOG CONTROL SERVICES	31,593.60	31,594.00	31,594.00	32,542.00
A.0000.2269 ASSESSOR SERVICES	21,730.00	21,730.00	21,730.00	23,053.00
A.0000.2269.0002 ASSESSOR SERVICES.TOWN OF ONONDAGA	8,354.90	0.00	32,950.00	0.00
A.0000.2401 INTEREST AND EARNINGS	5,073.35	800.00	3,000.00	6,000.00
A.0000.2401.0001 LANDFILL INTEREST..	0.00	0.00	0.00	17,100.00
A.0000.2401.0003 INTEREST AND EARNINGS.TAX RECEIVER	1,432.98	900.00	900.00	900.00
A.0000.2401.0005 INTEREST AND EARNINGS.INT-1ST NIAGARA SPEC BLDG	1,830.63	850.00	1,000.00	5,000.00
A.0000.2412 RENTAL PROPERTY - 2ND FLOOR	49,059.00	49,059.00	49,059.00	49,059.00
A.0000.2413 MISC RENTALS/MOW/	7,200.00	5,400.00	5,400.00	5,400.00
A.0000.2415 MISC RENTALS - GILLIE BARN	21,600.00	21,600.00	21,600.00	21,600.00
A.0000.2420 COMMUNICATION TOWER LEASES	136,103.29	161,687.00	150,000.00	150,000.00
A.0000.2430 BILLBOARD RENT	2,500.00	5,925.00	6,050.00	6,050.00
A.0000.2530 GAMES OF CHANCE	10.00	0.00	0.00	0.00
A.0000.2544 DOG LICENSES	15,348.00	15,000.00	15,000.00	15,000.00
A.0000.2595 LANDFILL C & D REVENUE	2,389,008.09	2,310,000.00	2,600,000.00	2,600,000.00
A.0000.2610 FINES AND FOREFEITED BAIL (JUSTICE)	145,253.25	145,000.00	145,000.00	145,000.00
A.0000.2650 SALE OF SCRAP AND EXCESS OF MATERIALS	139.63	0.00	0.00	0.00
A.0000.2665 SALES OF ASSETS	39,790.67	0.00	0.00	0.00

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Fund A GENERAL FUND				
A.0000.2680 INSURANCE RECOVERIES	5,196.86	0.00	0.00	0.00
A.0000.2690 OTHER COMPENSATION FOR LOSS	19,394.21	0.00	0.00	0.00
A.0000.2705 GIFTS AND DONATIONS	1,049.93	0.00	0.00	0.00
A.0000.2705.0010 GIFTS AND DONATIONS.CODE	1,500.00	0.00	0.00	0.00
A.0000.2705.0020 GIFTS AND DONATIONS.ANIMAL CONTROL	30.00	0.00	0.00	0.00
A.0000.2705.0030 GIFTS AND DONATIONS.FIRE WORKS	8,700.00	0.00	5,000.00	7,700.00
A.0000.2705.0040 GIFTS AND DONATIONS.GIFTS AND DONATIONS - CATFISH	3,134.00	0.00	800.00	800.00
A.0000.2705.0050 GIFTS AND DONATIONS.TOWN SHOP	450.00	0.00	0.00	0.00
A.0000.2715 TOWN OF CAMILLUS HIST SOC FUND	628.68	1,000.00	1,000.00	1,000.00
A.0000.2722 SNR CTZN FUND	1,405.20	0.00	0.00	1,400.00
A.0000.2722.0701 SNR CTZN FUND.SNR CTZN AEROBICS	1,255.00	0.00	0.00	5,000.00
A.0000.2722.0702 SNR CTZN FUND.SNR CTZN SSB	4,815.00	5,000.00	9,000.00	7,000.00
A.0000.2722.0703 SNR CTZN FUND.SNR CTZN ART CLASSES	1,915.00	500.00	1,000.00	2,500.00
A.0000.2722.0704 SNR CTZN FUND.GNRL FUND SNR CTZN TRIPS	43,014.00	22,000.00	42,000.00	42,000.00
A.0000.2722.0705 SNR CTZN FUND.TAI CHI.	475.00	600.00	600.00	0.00
A.0000.2722.0706 SNR CTZN FUND.EVENTS.	838.75	2,000.00	2,000.00	1,000.00
A.0000.2722.0707 SNR CTZN FUND.LINE DANCING	1,170.00	0.00	440.00	2,000.00
A.0000.2725 TOWN SHOP BUILDING FUND	250.00	0.00	0.00	0.00

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Fund A GENERAL FUND				
A.0000.2730 ANIMAL CONTROL FUND	730.00	0.00	600.00	600.00
A.0000.2770 OTHER UNCLASSIFIED REVENUE	17,065.67	1,000.00	1,000.00	2,000.00
A.0000.2776 RESERVE FUNDS	5,470.00	0.00	100,000.00	0.00
A.0000.3001 STATE AID PER CAPITA	179,182.00	179,182.00	179,182.00	179,182.00
A.0000.3005 MORTGAGE TAX	475,949.29	500,000.00	550,000.00	550,000.00
A.0000.3590 W. GENESEE HS POLICE OFFICER FEES	70,472.02	56,000.00	56,000.00	60,000.00
A.0000.3591.0015 GRANT REVENUE.LOCAL - OTHER	69,163.40	0.00	0.00	0.00
A.0000.3591.1000 GRANT REVENUE.NYS GVNR TRAFFIC SFTY	11,438.91	0.00	0.00	0.00
A.0000.3591.1002 GRANT REVENUE.HOMELAND SECURITY POLICE	9,226.99	0.00	0.00	0.00
A.0000.3591.1003 GRANT REVENUE.SECURE OUR SCHOOLS POLICE	9,403.91	0.00	0.00	0.00
A.0000.3591.1009 GRANT REVENUE.ONON CNTY COMM DEV GRANT	50,000.00	0.00	0.00	0.00
A.0000.3660 SOCIAL SERVICES-YOUTH OFFICER	2,342.00	2,342.00	2,342.00	2,342.00
A.0000.3820.1012 SOCIAL SERVICES-RECREATION.DOA YOUTH GRANT	2,612.00	2,612.00	2,612.00	2,612.00
A.0000.3850 SOC.SERV.-B.O.C.E.S. ADA-PEP	25,000.00	24,930.00	24,930.00	24,930.00
A.0000.3860 SOC.SERV. - YOUTH BUREAU GRANT	26,954.00	22,000.00	22,000.00	25,000.00
A.0000.3889 NYS CULTURE AND RECREATION	50,000.00	0.00	0.00	0.00
A.0000.3989 NYS - OTHER HOME AND COMMUNITY SERVICES	1,249.99	0.00	0.00	0.00
A.0000.5730				

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Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund A	**GENERAL FUND**				
A.0000.5730 BOND ANTICIPATION NOTES		- 470,300.00	0.00	0.00	0.00
A.0000.5785 INSTALLMENT PURCHASE DEBT		345,000.00	0.00	0.00	0.00
Total Fund A GENERAL FUND		**11,579,215.62**	**10,272,523.00**	**11,181,137.00**	**11,340,838.00**
Fund B	**PART TOWN**				
B.0000.1001 REAL PROPERTY TAXES		- 222,780.00	222,780.00	251,829.00	263,709.00
B.0000.1560 SAFETY INSPECTION FEES		4,000.00	0.00	3,300.00	4,000.00
B.0000.2110 ZONING FEES		3,450.00	3,000.00	3,000.00	3,450.00
B.0000.2115 SUBDIVISION FILING FEE		550.00	500.00	500.00	600.00
B.0000.2116 PROFESSIONAL FEES		17,033.55	35,000.00	35,000.00	30,000.00
B.0000.2119 SITE PLAN APPLIC FEES		1,900.00	4,000.00	4,000.00	2,000.00
B.0000.2120 SITE PLAN PROFESSIONAL FEES		8,200.48	4,000.00	4,000.00	0.00
B.0000.2140 SOLID WASTE/RECYCLING TRASH DIST		1,622,860.51	1,618,060.00	1,621,251.00	1,707,225.00
B.0000.2550 PERMITS		49,231.60	80,000.00	80,000.00	106,000.00
B.0000.2551 PERMITS-MISC CHGS		2.90	250.00	250.00	0.00
B.0000.2590 TRASH HAULERS LICENSE		4,419.45	4,000.00	4,000.00	4,000.00
B.0000.5789 OTHER DEBT (OTHER FIN SRCES PROCEEDS)		0.00	0.00	24,400.00	0.00
Total Fund B PART TOWN		**1,934,428.49**	**1,971,590.00**	**2,031,530.00**	**2,120,984.00**
Fund DM	**HIGHWAY-MACHINERY**				

Account Description		2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund DM	**HIGHWAY-MACHINERY**				
DM.0000.2770 SALE OF SCRAP/MISCELLANEOUS		1,234.35	0.00	0.00	0.00
DM.0000.5031 INTERFUND TRANSFER		445,410.00	445,410.00	496,128.00	412,439.00
DM.0000.5730 BOND ANTICIPATION NOTES		898,200.00	280,000.00	270,000.00	420,000.00
Total Fund DM HIGHWAY-MACHINERY		**1,344,844.35**	**725,410.00**	**766,128.00**	**832,439.00**
Fund DR	**HIGHWAY-REPAIR**				
DR.0000.1001 REAL PROPERTY TAXES		4,624,733.99	4,615,629.00	4,690,580.00	4,796,364.00
DR.0000.1081 PAYMENTS IN LIEU OF TAXES		929.28	0.00	0.00	929.00
DR.0000.2300 PUBLIC WORKS, OTHER GOVT		6,378.10	0.00	190,558.00	0.00
DR.0000.2401 INTEREST AND EARNINGS		0.00	150.00	0.00	0.00
DR.0000.2690 OTHER COMPENSATION FOR LOSS		11,890.39	0.00	0.00	0.00
DR.0000.2770 SALE OF SCRAP/MISCELLANEOUS		81.98	0.00	0.00	0.00
DR.0000.3521 CHIPS PROGRAM		264,874.85	187,797.00	187,797.00	187,797.00
DR.0000.3591.1011 GRANT REVENUES.SAVE THE RAIN GRANT		150,000.00	0.00	0.00	0.00
Total Fund DR HIGHWAY-REPAIR		**5,058,888.59**	**4,803,576.00**	**5,068,935.00**	**4,985,090.00**
Fund DS	**HIGHWAY-SNOW**				
DS.0000.2300 PUBLIC WORKS-COUNTY SNOWPLOWING		277,497.94	86,934.00	88,673.00	90,446.00
DS.0000.5032 TRANSFER FROM HIGHWAY REPAIR		1,520,759.00	1,520,759.00	1,554,676.00	1,483,802.00
Total Fund DS					

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Fund DS	**HIGHWAY-SNOW**				
HIGHWAY-SNOW		**1,798,256.94**	**1,607,693.00**	**1,643,349.00**	**1,574,248.00**
Fund SD	**DRAINAGE**				
SD.0000.1001.0004 REAL PROPERTY TAXES.GULF TOWN HILL		2,000.00	2,000.00	2,000.00	2,000.00
SD.0000.1001.0008 REAL PROPERTY TAXES.MAESTRI MANOR		0.00	0.00	0.00	976.00
SD.0000.1001.0010 REAL PROPERTY TAXES.COUNTRY CREEK ESTATES		1,000.00	1,000.00	1,000.00	1,000.00
SD.0000.1001.0011 REAL PROPERTY TAXES.BREED MEADOWS.		896.03	896.00	896.00	896.00
SD.0000.1001.0012 REAL PROPERTY TAXES.THOMPSON LANDING		1,280.00	1,280.00	1,280.00	1,280.00
Total Fund SD DRAINAGE		**5,176.03**	**5,176.00**	**5,176.00**	**6,152.00**
Fund SF	**FIRE**				
SF.0000.1001.0001 REAL PROPERTY TAXES.FAIRMOUNT		918,570.94	918,500.00	936,708.00	971,741.00
SF.0000.1001.0002 REAL PROPERTY TAXES.LAKESIDE		57,510.10	57,500.00	58,804.00	60,659.00
SF.0000.1001.0004 REAL PROPERTY TAXES.CAMILLUS		523,834.63	523,797.00	534,641.00	552,606.00
SF.0000.1001.0005 REAL PROPERTY TAXES.CAM AMBULANCE		464,261.68	464,213.00	480,506.00	488,536.00
SF.0000.1001.0006 REAL PROPERTY TAXES.WARNERS		196,681.11	196,677.00	207,078.00	227,184.00
Total Fund SF FIRE		**2,160,858.46**	**2,160,687.00**	**2,217,737.00**	**2,300,726.00**
Fund SH	**HYDRANTS**				
SH.0000.1001.0011 REAL PROPERTY TAXES.WESTFALL		75.06	75.00	75.00	75.00

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Fund SH HYDRANTS				
SH.0000.1001.0012 REAL PROPERTY TAXES.AMBOY	638.17	638.00	0.00	0.00
SH.0000.1001.0013 REAL PROPERTY TAXES.BENNETT RD	500.25	500.00	0.00	0.00
SH.0000.1001.0014 REAL PROPERTY TAXES.FAIR ACRES	150.14	150.00	0.00	0.00
SH.0000.1001.0015 REAL PROPERTY TAXES.GREENFIELD VILLAGE	780.51	780.00	0.00	0.00
SH.0000.1001.0016 REAL PROPERTY TAXES.HINSDALE	861.02	860.00	0.00	0.00
SH.0000.1001.0017 REAL PROPERTY TAXES.MARTISCO	72.15	72.00	72.00	72.00
SH.0000.1001.0018 REAL PROPERTY TAXES.MYRTIS RD	216.04	215.00	0.00	0.00
SH.0000.1001.0019 REAL PROPERTY TAXES.SUNNYSIDE	143.07	143.00	0.00	0.00
SH.0000.1001.0020 REAL PROPERTY TAXES.FAIRMOUNT	638.50	638.00	0.00	0.00
SH.0000.1001.0021 REAL PROPERTY TAXES.WARNERS	555.28	555.00	0.00	0.00
SH.0000.1001.0022 REAL PROPERTY TAXES.WATERMAN	75.10	75.00	0.00	0.00
SH.0000.1001.0023 REAL PROPERTY TAXES.WESTOVER	289.57	289.00	0.00	0.00
SH.0000.1001.0024 REAL PROPERTY TAXES.BELLE ISLE (COLONIE PT)	3,036.62	3,036.00	0.00	0.00
SH.0000.1001.0025 REAL PROPERTY TAXES.WELDON VILLAGE	358.75	358.00	0.00	0.00
SH.0000.1001.0026 REAL PROPERTY TAXES.SPRING MEADOW	215.22	215.00	0.00	0.00
SH.0000.1001.0027 REAL PROPERTY TAXES.HORAN ROAD	123.20	123.00	0.00	0.00
SH.0000.1001.0028 REAL PROPERTY TAXES.POTTERY ROAD	600.23	600.00	0.00	0.00
SH.0000.1001.0029 REAL PROPERTY TAXES.NORTH STREET.	186.10	186.00	0.00	0.00

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Fund SH HYDRANTS				
SH.0000.1001.0030 REAL PROPERTY TAXES.HILLVIEW RIDGE	72.00	72.00	0.00	0.00
SH.0000.1001.0031 REAL PROPERTY TAXES.CAMILLUS HILLS	215.37	215.00	0.00	0.00
SH.0000.1001.0032 REAL PROPERTY TAXES.THOMPSON LANDING	215.74	215.00	0.00	0.00
SH.0000.1001.0033 REAL PROPERTY TAXES.IKE DIXON	0.00	61.00	0.00	0.00
SH.0000.1001.0034 REAL PROPERTY TAXES.TOWNSHIP 5	0.00	725.00	2,000.00	3,000.00
Total Fund SH HYDRANTS	**10,018.09**	**10,796.00**	**2,147.00**	**3,147.00**
Fund SL STREET LIGHTING				
SL.0000.1001.0101 REAL PROPERTY TAXES.DISTRICT 1	1,262.00	1,262.00	1,262.00	700.00
SL.0000.1001.0103 REAL PROPERTY TAXES.DISTRICT 3	14,117.00	14,117.00	14,117.00	12,500.00
SL.0000.1001.0104 REAL PROPERTY TAXES.DISTRICT 4	20,700.00	20,700.00	20,700.00	19,000.00
SL.0000.1001.0105 REAL PROPERTY TAXES.DISTRICT 5	33,300.00	33,300.00	37,800.00	37,800.00
SL.0000.1001.0106 REAL PROPERTY TAXES.DISTRICT 6	42,100.00	42,100.00	44,078.00	44,078.00
SL.0000.1001.0107 REAL PROPERTY TAXES.DISTRICT 7	25,000.00	25,000.00	20,000.00	10,000.00
SL.0000.1001.0108 REAL PROPERTY TAXES.DISTRICT 8	22,000.00	22,000.00	24,800.00	24,800.00
SL.0000.1001.0109 REAL PROPERTY TAXES.DISTRICT 9	14,000.00	14,000.00	16,100.00	16,100.00
SL.0000.1001.0110 REAL PROPERTY TAXES.DISTRICT 10	25,000.00	25,000.00	24,643.00	27,643.00
SL.0000.1001.0111 REAL PROPERTY TAXES.DISTRICT 11	7,650.00	7,650.00	8,228.00	9,345.00
SL.0000.1001.0112 REAL PROPERTY TAXES.IVY LANE	600.07	600.00	625.00	479.00

TOWN OF CAMILLUS
Budget Preparation Publication

Account Description	2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund SL STREET LIGHTING				
SL.0000.1001.0113 REAL PROPERTY TAXES.GOLDEN MEADOWS	7,700.00	7,700.00	7,970.00	8,511.00
SL.0000.1001.0114 REAL PROPERTY TAXES.GULF ROAD	600.00	600.00	625.00	359.00
SL.0000.1001.0115 REAL PROPERTY TAXES.COUNTRY OAKS	8,000.00	8,000.00	8,000.00	11,000.00
SL.0000.1001.0116 REAL PROPERTY TAXES.THOMPSON LANDING	1,480.00	1,480.00	1,480.00	2,320.00
SL.0000.3591.0101 GRANT REVENUE.DISTRICT 1	382.41	0.00	0.00	0.00
SL.0000.3591.0103 GRANT REVENUES.DISTRICT 3	6,938.07	0.00	0.00	0.00
SL.0000.3591.0104 GRANT REVENUES.DISTRICT 4	10,106.65	0.00	0.00	0.00
SL.0000.3591.0105 GRANT REVENUES.DISTRICT 5	15,460.44	0.00	0.00	0.00
SL.0000.3591.0106 GRANT REVENUES.DISTRICT 6	18,519.75	0.00	0.00	0.00
SL.0000.3591.0107 GRANT REVENUES.DISTRICT 7	6,063.99	0.00	0.00	0.00
SL.0000.3591.0108 GRANT REVENUES.DISTRICT 8	983.35	0.00	0.00	0.00
SL.0000.3591.0109 GRANT REVENUES.DISTRICT 9	218.52	0.00	0.00	0.00
SL.0000.3591.0112 GRANT REVENUES.IVY LANE	273.15	0.00	0.00	0.00
SL.0000.3591.0114 GRANT REVENUES.GULF ROAD	273.15	0.00	0.00	0.00
SL.0000.3591.0115 GRANT REVENUES.COUNTRY OAKS	109.26	0.00	0.00	0.00
SL.0000.3989.0101 NYS - OTHER HOME AND COMMUNITY SERVICES.DISTRICT 1	24.17	0.00	0.00	0.00
SL.0000.3989.0103 OTHER HOME AND COMMUNITY SERVICES.DISTRICT 3	438.54	0.00	0.00	0.00
SL.0000.3989.0104 NYS - OTHER HOME AND COMMUNITY SERVICES.DISTRICT 4	638.81	0.00	0.00	0.00

Account Description	2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund SL STREET LIGHTING				
SL.0000.3989.0105 NYS -OTHER HOME AND COMMUNITY SERVICES.DISTRICT 5	977.21	0.00	0.00	0.00
SL.0000.3989.0106 NYS -OTHER HOME AND COMMUNITY SERVICES.DISTRICT 6	1,170.58	0.00	0.00	0.00
SL.0000.3989.0107 NYS OTHER HOME AND COMMUNITY SERVICES.DISTRICT 7	383.29	0.00	0.00	0.00
SL.0000.3989.0108 NYS - OTHER HOME AND COMMUNITY SERVICES.DISTRICT 8	62.15	0.00	0.00	0.00
SL.0000.3989.0109 OTHER HOME AND COMMUNITY SERVICES.DISTRICT 9	13.81	0.00	0.00	0.00
SL.0000.3989.0112 NYS - OTHER HOME AND COMMUNITY SERVICES.IVY LANE	17.27	0.00	0.00	0.00
SL.0000.3989.0114 OTHER HOME AND COMMUNITY SERVICES.GULF ROAD	17.27	0.00	0.00	0.00
SL.0000.3989.0115 OTHER HOME AND COMMUNITY SERVICES.COUNTRY OAKS	6.91	0.00	0.00	0.00
Total Fund SL STREET LIGHTING	**286,587.82**	**223,509.00**	**230,428.00**	**224,635.00**
Fund SS SEWER				
SS.0000.1001.0011 REAL PROPERTY TAXES.CAMILLUS	300,653.52	300,000.00	356,043.00	241,095.00
SS.0000.1001.0013 REAL PROPERTY TAXES.WESTHOLM	900.00	900.00	900.00	900.00
SS.0000.1001.0014 REAL PROPERTY TAXES.BENNETT	19,800.00	19,800.00	19,289.00	22,548.00
SS.0000.1001.0034 REAL PROPERTY TAXES.WESTHILL	23,288.00	23,288.00	3,288.00	3,288.00
SS.0000.1001.0035 REAL PROPERTY TAXES.DIXON HILL	14,179.00	14,179.00	13,686.00	16,193.00
SS.0000.1001.0036 REAL PROPERTY TAXES.ONONDAGA ROAD	5,000.00	5,000.00	5,000.00	5,000.00

TOWN OF CAMILLUS
Budget Preparation Publication

Fiscal Year: 2020 Period From: 1 To: 12

Account Description	2018 Actual	Original 2018 Budget	Original 2019 Budget	2020 ADOPTED Stage
Fund SS SEWER				
SS.0000.1001.0037 REAL PROPERTY TAXES.GOLDEN MEADOWS	31,548.00	31,548.00	31,098.00	31,098.00
SS.0000.1001.0038 REAL PROPERTY TAXES.WESTHILL IMPRV	35,059.00	35,059.00	34,043.00	47,273.00
SS.0000.1001.0039 REAL PROPERTY TAXES.W GENESEE TP	7,060.00	7,060.00	6,918.00	6,918.00
SS.0000.1001.0040 REAL PROPERTY TAXES.COUNTRY OAKS	56,455.00	56,455.00	56,455.00	56,455.00
SS.0000.1001.0041 REAL PROPERTY TAXES.COUNTRY CREEK	8,400.00	8,400.00	8,400.00	8,400.00
SS.0000.1001.0042 REAL PROPERTY TAXES.THOMPSON LANDING	4,255.00	4,255.00	4,255.00	4,255.00
SS.0000.1001.0043 REAL PROPERTY TAXES.WATERBRIDGE	0.00	0.00	0.00	4,970.00
SS.0000.2300.0011 PUBLIC WORKS, OTHER GOVTS..CAMILLUS	0.00	7,184.00	0.00	0.00
SS.0000.2550 PERMITS	10.00	0.00	0.00	0.00
SS.0000.2665 SALES OF ASSETS	4,182.00	0.00	0.00	0.00
SS.0000.5730.0014 BOND ANTICIPATION NOTES.BENNETT	72,000.00	0.00	0.00	0.00
SS.0000.5730.0038 BOND ANTICIPATION NOTES.WESTHILL IMPRV	221,122.00	0.00	0.00	0.00
SS.0000.5730.0039 BOND ANTICIPATION NOTES.W GENESEE TP	30,866.00	0.00	0.00	0.00
Total Fund SS SEWER	**834,777.52**	**513,128.00**	**539,375.00**	**448,393.00**
Grand Total	**25,013,051.91**	**22,294,088.00**	**23,685,942.00**	**23,836,652.00**

NOTE: One or more accounts may not be printed due to Account Table restrictions.