

**TOWN OF ESSEX 2019
FINAL BUDGET**

FUND NAME & N°	TOTAL TENTATIVE APPROPRIATIONS FOR 2019	LESS TOTAL ESTIMATED REVENUES FOR 2019	LESS FUND BALANCE & APPROP RESERVES	AMOUNT TO BE RAISED BY TAX
GENERAL (.01)	\$ 455,485	\$ 122,091		\$ 333,393
HIGHWAY (.03)	\$ 641,282	\$ 294,631		\$ 346,651
WATER DISTRICT #1 (.08)	\$ 145,120	\$ 145,120	\$ -	\$ -
SEWER DISTRICT #1 (.13)	\$ 130,222	\$ 130,222	\$ -	\$ -
ESSEX/WILLSBORO TRANSFER STATION (.11)	\$ 83,493	\$ 83,493		\$ -
EMS DISTRICT (.20)	\$ 12,125	\$ -		\$ 12,125
ESSEX LIGHTING DISTRICT (.07)	\$ 5,000	\$ -	\$ -	\$ 5,000
WHALLONSBURG LIGHTING DISTRICT (.06)	\$ 2,300	\$ -	\$ -	\$ 2,300
WATER DISTRICT EXTENSION #1 (.12)	\$ 4,332	\$ -	\$ -	\$ 4,332
TAX CAP LEVY TOTAL				\$ 703,801
FIRE DISTRICT #1	\$ 79,714		\$ 100	\$ 79,614
FIRE DISTRICT #2	\$ 50,640		\$ -	\$ 50,640
FIRE DISTRICT TAX LEVY TOTAL				\$ 130,254
TOTAL TO BE RAISED BY TAXES	\$ 1,609,713	\$ 775,557	\$ 100	\$ 834,055

PROPOSED LEVY FOR 2019: \$703,801
TAX CAP FOR 2019: \$730,585

**TOWN OF ESSEX 2019
FINAL BUDGET
ADOPTED 11/8/18, RES #68-2018**

GENERAL FUND APPROPRIATIONS							
General Government Support	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Legislative Board							
Personal Services	10101.01	\$ 10,344.00	\$ 10,552	\$ 7,711	\$ 10,764	\$ 10,764	\$ 10,764
TB Member KH	10101.01		\$ 2,586	\$ 1,928	\$ 2,691	\$ 2,691	\$ 2,691
TB Member CL	10101.01		\$ 2,586	\$ 1,928	\$ 2,691	\$ 2,691	\$ 2,691
TB Member JL	10101.01		\$ 2,586	\$ 1,928	\$ 2,691	\$ 2,691	\$ 2,691
TB Member GS	10101.01		\$ 2,586	\$ 1,928	\$ 2,691	\$ 2,691	\$ 2,691
Contractual Expense	10104.01	\$ 750.00	\$ 1,000	\$ 1,004	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL Legislative Board (Town Board)		\$ 11,094	\$ 11,552	\$ 8,715	\$ 11,764	\$ 11,764	\$ 11,764
Municipal Court (Justices)							
Personal Services (Judge/Clerk)	11101.01	\$ 14,426	\$ 14,040	\$ 10,197	\$ 14,321	\$ 14,321	\$ 14,321
Personal Services (Judge)		\$ 11,944	\$ 12,183	\$ 8,903	\$ 12,427	\$ 12,427	\$ 12,427
Personal Services (Clerk)		\$ 2,538	\$ 1,857	\$ 1,294	\$ 1,894	\$ 1,894	\$ 1,894
Contractual Expense	11104.01	\$ 3,000	\$ 3,000	\$ 195	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL Municipal Court (Justices)		\$ 17,426	\$ 17,040	\$ 10,392	\$ 16,321	\$ 16,321	\$ 16,321
Supervisor							
Personal Services	12201.01	\$ 21,271	\$ 21,696	\$ 15,020	\$ 22,130	\$ 22,130	\$ 22,130
Supervisor		\$ 21,271	\$ 21,696	\$ 15,020	\$ 22,130	\$ 22,130	\$ 22,130
Personal Services Dep Sup	12201.01.011	\$ 784	\$ 800	\$ 585	\$ 816	\$ 816	\$ 816
Deputy Sprvsr		\$ 784	\$ 800	\$ 585	\$ 816	\$ 816	\$ 816
Personal Services Secretary & Bookkeeper	12201.01.013	\$ 27,540	\$ 28,090	\$ 20,527	\$ 28,652	\$ 31,518	\$ 31,518
Secretary		\$ 13,770	\$ 14,045	\$ 10,264	\$ 14,326	\$ 15,759	\$ 15,759
Bookkeeper		\$ 13,770	\$ 14,045	\$ 10,264	\$ 14,326	\$ 15,759	\$ 15,759
Equipment	12202.01	\$ 1,000	\$ 1,500	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Contractual Expense	12204.01	\$ 10,000	\$ 6,000	\$ 3,795	\$ 6,000	\$ 6,000	\$ 6,000
Municipal Bookkeeper	12304.01	\$ 4,500	\$ 3,000	\$ 1,431	\$ 3,100	\$ 3,100	\$ 3,100
TOTAL Supervisor		\$ 65,095	\$ 61,086	\$ 41,358	\$ 61,698	\$ 64,564	\$ 64,564
Tax Collector							
Contractual Expense	13304.01	\$ 780	\$ 600	\$ 301	\$ 500	\$ 500	\$ 500
Mileage	13304.01.014	\$ 300	\$ 400	\$ 192	\$ 400	\$ 250	\$ 250
TOTAL TAX COLLECTOR		\$ 1,080	\$ 1,000	\$ 494	\$ 900	\$ 750	\$ 750
Budget							
Budget Officer PS	13401.01	\$ 776	\$ 792	\$ 579	\$ 808	\$ 808	\$ 808
Budget Officer			\$ 776	\$ 579	\$ 808	\$ 808	\$ 808
TOTAL BUDGET		\$ 776	\$ 792	\$ 579	\$ 808	\$ 808	\$ 808
Assessment (Assessors)							
Personal Services	13551.01	\$ 11,862	\$ 12,099	\$ 8,695	\$ 12,340	\$ 12,340	\$ 12,340
Head Assessor		\$ 4,372	\$ 4,459	\$ 3,259	\$ 4,548	\$ 4,548	\$ 4,548
Assessor 1		\$ 3,745	\$ 3,820	\$ 2,791	\$ 3,896	\$ 3,896	\$ 3,896
Assessor 2		\$ 3,745	\$ 3,820	\$ 2,645	\$ 3,896	\$ 3,896	\$ 3,896
Equipment	13552.01	\$ 539	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Contractual Expense & BAR	13554.01	\$ 2,460	\$ 6,000	\$ 366	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL Assessment (Assessors)		\$ 14,861	\$ 19,099	\$ 9,061	\$ 15,340	\$ 15,340	\$ 15,340
Town Clerk/Tax Collector							
Personal Services	14101.01	19755	\$ 20,071	\$ 16,372	\$ 20,472	\$ 20,472	\$ 20,472
Town Clerk				\$ 14,667	\$ 20,472	\$ 20,472	\$ 20,472
Personal Services (Deputy)	14101.01.015	\$ 2,287	\$ 2,333	\$ 1,705	\$ 2,380	\$ 2,380	\$ 2,380
Deputy #1				\$ 1,705	\$ 2,380.00	\$ 2,380.00	\$ 2,380.00
Contractual Expense	14104.01	\$ 6,000	\$ 4,500	\$ 2,006	\$ 4,500	\$ 4,500	\$ 4,500
TOTAL Town Clerk/Tax Collector		\$ 28,042	\$ 26,904	\$ 20,083	\$ 27,352	\$ 27,352	\$ 27,352
Law							
Attorney, Contractual Expense	14204.01	\$ 6,518	\$ 6,000	\$ 3,255	\$ 8,000	\$ 8,000	\$ 8,000
TOTAL Law		\$ 6,518	\$ 6,000	\$ 3,255	\$ 8,000	\$ 8,000	\$ 8,000

**TOWN OF ESSEX 2019
FINAL BUDGET
ADOPTED 11/8/18, RES #68-2018**

GENERAL FUND APPROPRIATIONS							
General Government Support (cont.)	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Engineer							
Engineer, Contractual Expense	14404.01	\$ 1,500	\$ 1,500	\$ -	\$ 1,600	\$ 1,600	\$ 1,600
TOTAL Engineer		\$ 1,500	\$ 1,500	\$ -	\$ 1,600	\$ 1,600	\$ 1,600
Public Information & Services							
Contractual Expense	14804.01	\$ 500	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
TOTAL Public Information & Services		\$ 500	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
Buildings							
Contractual Expense	16204.01	\$ 45,600	\$ 40,000	\$ 18,027	\$ 40,000	\$ 40,000	\$ 40,000
TOTAL OPERATION OF PLANT		\$ 45,600	\$ 40,000	\$ 18,027	\$ 40,000	\$ 40,000	\$ 40,000
Unallocated Insurance							
Unallocated Insurance (NYMIR)	19104.01	\$ 29,000	\$ 29,000	\$ 24,676	\$ 30,600	\$ 30,600	\$ 30,600
TOTAL UNALLOCATED INSURANCE		\$ 29,000	\$ 29,000	\$ 24,676	\$ 30,600	\$ 30,600	\$ 30,600
Municipal Association Dues							
Municipal Association Dues	19204.01	\$ 2,000	\$ 2,250	\$ 1,660	\$ 2,250	\$ 2,250	\$ 2,250
TOTAL MUNICIPAL ASSOC. DUES		\$ 2,000	\$ 2,250	\$ 1,660	\$ 2,250	\$ 2,250	\$ 2,250
Judgements and Claims							
Judgements and Claims	19304.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL JUDGEMENTS & CLAIMS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes & Assess. on Mun, Prpty							
Taxes & Assess. on Mun, Prpty	19504.01	\$ 1,000	\$ 500	\$ 104	\$ 500	\$ 500	\$ 500
TOTAL TAXES & ASSESS. ON MUN.PRPTY		\$ 1,000	\$ 500	\$ 104	\$ 500	\$ 500	\$ 500
Contingency Account							
Contingency Account	19904.01	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL CONTINGENCY ACCOUNT		\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL APPROPRIATIONS: GENERAL GOV'T SUPPORT		\$ 220,204	\$ 246,973	\$ 138,403	\$ 247,383	\$ 250,099	\$ 250,099
Public Safety							
	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Dog Control							
Dog Control CE (SPCA & Willsboro Dog Catcher)	35104.01	\$ 2,000	\$ 2,000	\$ 1,027	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL Dog Control		\$ 2,000	\$ 2,000	\$ 1,027	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL APPROPRIATIONS: PUBLIC SAFETY		\$ 2,000	\$ 2,000	\$ 1,027	\$ 2,000	\$ 2,000	\$ 2,000
Health							
	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Ambulance							
Ambulance (Life Flight) CE	45404.01	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL AMBULANCE		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Medical Center and/or Physician							
Health Officer	45604.01	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
TOTAL HEALTH OFFICER		\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
TOTAL APPROPRIATIONS: HEALTH		\$ 1,000	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
Transportation							
	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Highway & Street Administration							
Highway Supt	50101.01	\$ 39,332	\$ 40,119	\$ 30,049	\$ 40,921	\$ 40,921	\$ 40,921
Deputy Hwy Supt	50101.01.016	\$ 1,000	\$ 1,000	\$ 731	\$ 1,000	\$ 1,000	\$ 1,000
Contractual Expense	50104.01	\$ 800	\$ 800	\$ 717	\$ 800	\$ 800	\$ 800
TOTAL SUPERINTENDENT OF HIGHWAYS		\$ 41,132	\$ 41,919	\$ 31,496	\$ 42,721	\$ 42,721	\$ 42,721

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GENERAL FUND APPROPRIATIONS							
Transportation (cont.)	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Highway Garage							
Contractual Expense	51324.01	\$ 20,000	\$ 14,000	\$ 16,869	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL HIGHWAY GARAGE		\$ 20,000	\$ 14,000	\$ 16,869	\$ 20,000	\$ 20,000	\$ 20,000
Sidewalks							
Personal Services	54101.01	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
Equipment	54102.01	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
Contractual Expense	54104.01	\$ 9,000	\$ 9,000	\$ 1,102	\$ 9,000	\$ 9,000	\$ 9,000
TOTAL SIDEWALKS		\$ 10,000	\$ 10,000	\$ 1,102	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL APPROPRIATIONS: TRANSPORTATION		\$ 71,132	\$ 65,919	\$ 49,466	\$ 72,721	\$ 72,721	\$ 72,721
Culture & Recreation	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Recreation							
Beggs Park, CE	71104.01	\$ 2,202	\$ 2,250	\$ 600	\$ 2,250	\$ 2,250	\$ 2,250
TOTAL DOCKS, PIERS & WHARFS		\$ 2,202	\$ 2,250	\$ 600	\$ 2,250	\$ 2,250	\$ 2,250
Playground & Rec Centers							
Contractual Expense	71404.01	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
TOTAL PLAYGROUND & REC CENTERS		\$ 250	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
Special Recreation Facilities							
Special Rec. Fac. Grange	71804.01	\$ 6,000	\$ 2,500	\$ 4,215	\$ 4,000	\$ 4,000	\$ 4,000
TOTAL SPECIAL RECREATION		\$ 6,000	\$ 2,500	\$ 4,215	\$ 4,000	\$ 4,000	\$ 4,000
Youth Programs							
Youth Programs Summer/Winter	73104.01	\$ 6,600	\$ 6,600	\$ 60	\$ 6,600	\$ 6,600	\$ 6,600
TOTAL YOUTH PROGRAMS		\$ 6,600	\$ 6,600	\$ 60	\$ 6,600	\$ 6,600	\$ 6,600
Library							
Contractual Expense	74104.01	\$ 12,000	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	\$ 13,000
TOTAL LIBRARY		\$ 12,000	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	\$ 13,000
Historian							
Contractual Expense	75104.01	\$ 2,500	\$ 750	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL HISTORIAN		\$ 2,500	\$ 750	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Historical Property							
Contractual Expense	75204.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL HISTORICAL PROPERTY		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Celebrations							
Celebrations, CE	75504.01	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -
TOTAL CELEBRATIONS		\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -
Programs for the Aging							
Program for the Aging	76104.01	\$ 2,000	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL PROGRAM FOR THE AGING		\$ 2,000	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Adult Recreation							
Adult Recreation CE	76204.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Expense (Sr. Van)	76204.01.018	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -
TOTAL ADULT RECREATION		\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS: CULTURE & RECREATION		\$ 31,752	\$ 27,550	\$ 5,375	\$ 28,600	\$ 28,600	\$ 28,600
Home & Community Service	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Zoning							
Personal Services	80101.01	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000
Contractual Expense	80104.01	\$ 12,068	\$ 12,600	\$ 186	\$ 12,852	\$ 500	\$ 500
TOTAL ZONING		\$ 12,068	\$ 12,600	\$ 186	\$ 12,852	\$ 14,500	\$ 14,500

**TOWN OF ESSEX 2019
FINAL BUDGET
ADOPTED 11/8/18, RES #68-2018**

GENERAL FUND APPROPRIATIONS							
Home & Community Service (cont.)	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Planning							
Personal Services (Secretary)	80201.01	\$ 4,035	\$ 4,116	\$ 3,008	\$ 4,198	\$ 4,198	\$ 4,198
<i>Cheryl</i>				\$ 3,008	\$ 4,198	\$ 4,198	\$ 4,198
Equipment	80202.01	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
Contractual Expense	80204.01	\$ 5,199	\$ 5,500	\$ 635	\$ 5,500	\$ 5,500	\$ 5,500
TOTAL PLANNING		\$ 9,734	\$ 10,116	\$ 3,642	\$ 10,198	\$ 10,198	\$ 10,198
Environmental Control							
Contractual (BRASS, Lakes to Locks)	80904.01	\$ 750	\$ 750	\$ -	\$ 750	\$ 1,250	\$ 1,250
TOTAL ENVIRONMENTAL CONTROL		\$ 750	\$ 750	\$ -	\$ 750	\$ 1,250	\$ 1,250
TOTAL APPROPRIATIONS: HOME & COMMUNITY SERVICE		\$ 22,552	\$ 23,466	\$ 3,828	\$ 23,800	\$ 25,948	\$ 25,948
Undistributed	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Community Beautification							
Personal Services	85101.01	\$ 2,000	\$ 2,000	\$ 389	\$ 2,000	\$ 2,000	\$ 2,000
Contractual Expense	85104.01	\$ 800	\$ 800	\$ 680	\$ 800	\$ 800	\$ 800
TOTAL COMMUNITY BEAUTIFICATION		\$ 2,800	\$ 2,800	\$ 1,069	\$ 2,800	\$ 2,800	\$ 2,800
TOTAL APPROPRIATIONS: UNDISTRIBUTED		\$ 2,800	\$ 2,800	\$ 1,069	\$ 2,800	\$ 2,800	\$ 2,800
Employee Benefits	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Employee Benefits							
State Retirement	90108.01	\$ 23,423	\$ 23,657	\$ -	\$ 7,872	\$ 9,041	\$ 9,041
Social Security	90308.01	\$ 15,500	\$ 14,800	\$ 8,495	\$ 8,324	\$ 12,158	\$ 12,158
Worker's Compensation	90408.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unemployment Insurance	90508.01	\$ 2,000	\$ 2,000	\$ 714.00	\$ 2,000	\$ 2,000	\$ 2,000
Disability Insurance	90558.01	\$ 600	\$ 600	\$ 500	\$ 600	\$ 666	\$ 666
Hospital and Medical Insurance	90608.01	\$ 49,851	\$ 52,108	\$ 28,647	\$ 43,452	\$ 43,452	\$ 43,452
TOTAL EMPLOYEE BENEFITS		\$ 91,374	\$ 93,165	\$ 38,357	\$ 62,248	\$ 67,317	\$ 67,317
TOTAL APPROPRIATIONS: EMPLOYEE BENEFITS		\$ 91,374	\$ 93,165	\$ 38,357	\$ 62,248	\$ 67,317	\$ 67,317
Transfers to Capital Projects	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Transfer to Capital Projects							
Transfer to Capital (Wrights Inn)	99509.01	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL TRANSFER TO CAPITAL PROJECTS		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL APPROPRIATIONS: TRANSFERS TO CAPITAL PROJECTS		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL APPROPRIATIONS: GENERAL FUND		\$ 522,914	\$ 467,873	\$ 243,024	\$ 445,552	\$ 455,485	\$ 455,485

**TOWN OF ESSEX 2019
FINAL BUDGET
ADOPTED 11/8/18, RES #68-2018**

GENERAL FUND ANTICIPATED REVENUES: Local Sources							
Real Property Taxes & Tax Items	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Non-property Taxes							
Real Property Taxes	1001.01	\$ -	\$ -	\$ 357,856	\$ -	\$ -	\$ -
TOTAL NON-PROPERTY TAXES		\$ -	\$ -	\$ 357,856	\$ -	\$ -	\$ -
Other Tax Items							
Other Payments in Lieu of Taxes	1081.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Tax Items (Omitted & Pro-Rata Taxes)	1089.01	\$ -	\$ -	\$ -	\$ 10,910	\$ 10,910	\$ 10,910
TOTAL OTHER TAX ITEMS		\$ -	\$ -	\$ -	\$ 10,910	\$ 10,910	\$ 10,910
Interest & Penalties on Real Property Taxes							
Interest & Penalties on Real Property Taxes	1090.01	\$ 2,000	\$ 2,000	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250
TOTAL INTEREST & PENALTIES ON REAL PROPERTY TAXES		\$ 2,000	\$ 2,000	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250
TOTAL ANTICIPATED REVENUES: REAL PROPERTY TAXES & TAX ITEMS		\$ 2,000	\$ 2,000	\$ 360,106	\$ 13,160	\$ 13,160	\$ 13,160
Non-Property Taxes	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Non-property Tax Distribution by County							
Non-property tax distribution (Sales Tax from county)	1120.01	\$ 27,000	\$ 29,000	\$ 34,604	\$ 30,000	\$ 35,205	\$ 35,205
TOTAL NON-PROPERTY TAX DISTRIBUTION BY COUNTY		\$ 27,000	\$ 29,000	\$ 34,604	\$ 30,000	\$ 35,205	\$ 35,205
Franchise Tax							
Franchise Tax (CableComm)	1170.01	\$ 900	\$ 900	\$ 940	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL FRANCHISE TAX		\$ 900	\$ 900	\$ 940	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL ANTICIPATED REVENUES: NON-PROPERTY TAXES		\$ 27,900	\$ 29,900	\$ 35,544	\$ 31,000	\$ 36,205	\$ 36,205
Departmental Income	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
General Government							
Town Clerk Fees	1255.01	\$ 500	\$ 250	\$ 115	\$ 250	\$ 250	\$ 250
TOTAL GENERAL GOVERNMENT		\$ 500	\$ 250	\$ 115	\$ 250	\$ 250	\$ 250
Health							
Vital Statistic Fees	1603.01	\$ 200	\$ 400	\$ 223	\$ 200	\$ 200	\$ 200
TOTAL HEALTH		\$ 200	\$ 400	\$ 223	\$ 200	\$ 200	\$ 200
Culture & Recreation							
Beggs Park & Recreation Charges	2001.01	\$ -	\$ 200	\$ -	\$ 100	\$ 100	\$ 100
TOTAL CULTURE & RECREATION		\$ -	\$ 200	\$ -	\$ 100	\$ 100	\$ 100
Home & Community Services							
Zoning Fees	2110.01	\$ 2,500	\$ 3,500	\$ 488	\$ 3,000	\$ 3,000	\$ 3,000
Planning Board Fees	2115.01	\$ 500	\$ 750	\$ 745	\$ 750	\$ 750	\$ 750
TOTAL HOME & COMMUNITY SERVICES		\$ 3,000	\$ 4,250	\$ 1,232	\$ 3,750	\$ 3,750	\$ 3,750
Intergovernmental Services							
General Services, Other Governments (stumpage fees)	2210.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INTERGOVERNMENTAL SERVICES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Money & Property							
Interest and Earnings (NY CLASS)	2401.01	\$ 150	\$ 150	\$ 696	\$ 27,000	\$ 27,000	\$ 27,000
Rental of Real Property (Nexxia)	2410.01	\$ 19,545	\$ 19,936	\$ 20,132	\$ 19,936	\$ 19,936	\$ 19,936
TOTAL USE OF MONEY & PROPERTY		\$ 19,695	\$ 20,086	\$ 20,828	\$ 46,936	\$ 46,936	\$ 46,936
Licenses & Permits							
Dog Licenses	2544.01	\$ 350	\$ 350	\$ 202	\$ 350	\$ 350	\$ 350
TOTAL LICENSES & PERMITS		\$ 350	\$ 350	\$ 202	\$ 350	\$ 350	\$ 350

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GENERAL FUND ANTICIPATED REVENUES: Local Sources							
Departmental Income (cont.)	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Fines & Forfeitures							
Fines & Forfeited Bail	2610.01	\$ 3,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL FINES & FORFEITURES		\$ 3,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Sale of Property & Compensation for Loss							
Sale of Refuse for Recycling	2651.01	\$ 500	\$ 500	\$ -	\$ 500	\$ -	\$ -
Sales of Real Property	2660.01	\$ 2,225	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance Recoveries	2680.01	\$ 4,420	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALES OF PROPERTY AND COMPENSATION FOR LOSS		\$ 7,145	\$ 500	\$ -	\$ 500	\$ -	\$ -
Miscellaneous Revenues							
Refunds of Prior Years' Expenditures	2701.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gifts & Donations	2705.01	\$ -	\$ -	\$ 2,188	\$ -	\$ -	\$ -
Other Unclassified Revenues	2770.01	\$ 1,500	\$ 2,000	\$ 2,771	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL MISCELLANEOUS REVENUES		\$ 1,500	\$ 2,000	\$ 4,959	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL DEPARTMENTAL INCOME		\$ 35,390	\$ 30,036	\$ 27,559	\$ 56,586	\$ 56,086	\$ 56,086
TOTAL ANTICIPATED REVENUES: LOCAL SOURCES		\$ 65,290	\$ 61,936	\$ 423,209	\$ 100,746	\$ 105,451	\$ 105,451
GENERAL FUND ANTICIPATED REVENUES: State Sources							
State Aid	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
General Government							
Revenue Sharing	3001.01	\$ 10,140	\$ 10,140	\$ 10,140	\$ 10,140	\$ 10,140	\$ 10,140
Mortgage Tax	3005.01	\$ 6,500	\$ 6,500	\$ 4,314	\$ 6,500	\$ 6,500	\$ 6,500
Other General Govt	3089.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL GENERAL GOVERNMENT		\$ 16,640	\$ 16,640	\$ 14,454	\$ 16,640	\$ 16,640	\$ 16,640
Public Safety							
Other Public Safety	3389.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PUBLIC SAFETY		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Culture & Recreation							
Youth Programs	3820.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CULTURE & RECREATION		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ANTICIPATED REVENUES: STATE AID		\$ 16,640	\$ 16,640	\$ 14,454	\$ 16,640	\$ 16,640	\$ 16,640
TOTAL ANTICIPATED REVENUES: GENERAL FUND		\$ 81,930	\$ 78,576	\$ 437,662	\$ 117,386	\$ 122,091	\$ 122,091

**TOWN OF ESSEX 2019
FINAL BUDGET
ADOPTED 11/8/18, RES #68-2018**

HIGHWAY FUND APPROPRIATIONS							
Transportation	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Maintenance of Roads/General Repairs							
Personal Services/Salaries	51101.03	\$ 81,758	\$ 94,000	\$ 74,980	\$ 94,000	\$ 94,000	\$ 94,000
<i>Personal Services, Clothing</i>		\$ -		\$ -	\$ 2,200	\$ 2,200	\$ 2,200
<i>Personal Services, Longevity</i>		\$ -		\$ -	\$ 2,200	\$ 2,200	\$ 2,200
Contractual Expense	51104.03	\$ 47,496	\$ 50,985	\$ 61,638	\$ 51,000	\$ 51,000	\$ 51,000
TOTAL MAINTENANCE OF ROADS / GENERAL REPAIRS		\$ 129,254	\$ 144,985	\$ 136,618	\$ 145,000	\$ 145,000	\$ 145,000
Permanent Improvements							
Equipment & Capital Outlay (CHIPS)	51122.03	\$ 92,832	\$ 80,789	\$ 19,077	\$ 80,789	\$ 80,789	\$ 80,789
Permanent Improvement CE	51124.03	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PERMANENT IMPROVEMENTS		\$ 92,832	\$ 80,789	\$ 19,077	\$ 80,789	\$ 80,789	\$ 80,789
Machinery							
Machinery, EQ	51302.03	\$ 46,997	\$ 25,000	\$ 47,500	\$ 25,000	\$ 25,000	\$ 25,000
Machinery, CE	51304.03	\$ 20,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL MACHINERY		\$ 66,997	\$ 50,000	\$ 47,500	\$ 50,000	\$ 50,000	\$ 50,000
Snow Removal (Town)							
Snow Removal PS	51421.03	\$ 80,825	\$ 32,000	\$ 24,835	\$ 32,000	\$ 32,000	\$ 32,000
Snow Removal CE	51424.03	\$ 85,000	\$ 85,000	\$ 75,497	\$ 85,000	\$ 85,000	\$ 85,000
TOTAL SNOW REMOVAL (TOWN)		\$ 165,825	\$ 117,000	\$ 100,332	\$ 117,000	\$ 117,000	\$ 117,000
Highway Services, Other Gov't's (State & County)							
HW Service for Other Gov't's, PS	51481.03	\$ 4,726	\$ 55,000	\$ 33,172	\$ 55,000	\$ 55,000	\$ 55,000
HW Service for Other Gov't's, CE	51484.03	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL HIGHWAY SERVICES, OTHER GOV'TS		\$ 4,726	\$ 55,000	\$ 33,172	\$ 55,000	\$ 55,000	\$ 55,000
Employee Benefits							
State Retirement	90108.03	\$ 12,152	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
Social Security	90308.03	\$ 13,286	\$ 13,350	\$ 9,036	\$ 13,400	\$ 13,400	\$ 13,400
Worker's Compensation	90408.03	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unemployment Insurance	90508.03	\$ -	\$ 500	\$ -	\$ 50	\$ 50	\$ 50
Disability Insurance	90558.03	\$ 150	\$ 150	\$ 70	\$ 150	\$ 100	\$ 100
Hospital and Medical Insurance	90608.03	\$ 97,716	\$ 101,288	\$ 74,240	\$ 95,613	\$ 95,613	\$ 95,613
TOTAL EMPLOYEE BENEFITS		\$ 123,304	\$ 140,288	\$ 83,346	\$ 134,213	\$ 134,163	\$ 134,163
Debt Service							
Principal on Statutory Installment Bond	97206.03	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
Interest on Statutory Installment Bond	97207.03	\$ 3,330	\$ 2,664	\$ 2,664	\$ 3,330	\$ 3,330	\$ 3,330
TOTAL DEBT SERVICE		\$ 260,500	\$ 38,664	\$ 38,664	\$ 39,330	\$ 39,330	\$ 39,330
Interfund Transfers							
Transfer to Reserve	99509.03	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL INTER-FUND TRANSFERS		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL APPROPRIATIONS: TRANSPORTATION		\$ 602,938	\$ 646,726	\$ 478,710	\$ 641,332	\$ 641,282	\$ 641,282
TOTAL APPROPRIATIONS: HIGHWAY FUND		\$ 602,938	\$ 646,726	\$ 478,710	\$ 641,332	\$ 641,282	\$ 641,282

**TOWN OF ESSEX 2019
FINAL BUDGET
ADOPTED 11/8/18, RES #68-2018**

HIGHWAY FUND ANTICIPATED REVENUES							
Real Property Taxes	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Real Property Taxes							
Real Property Tax	1001.03	\$ -	\$ -	\$ 328,058	\$ -	\$ -	\$ -
TOTAL REAL PROPERTY TAX		\$ -	\$ -	\$ 328,058	\$ -	\$ -	\$ -
TOTAL ANTICIPATED REVENUES: REAL PROPERTY TAXES		\$ -	\$ -	\$ 328,058	\$ -	\$ -	\$ -
Departmental Income	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Transportation							
Transportation Services/Other Govt's (Labor, Essex County)	2300.03	\$ 5,000	\$ 2,000	\$ 1,016	\$ 2,000	\$ 2,000	\$ 2,000
Snow Removal Services/Other Govt's (County & State)	2302.03	\$ 184,000	\$ 184,000	\$ 156,822	\$ 173,000	\$ 184,000	\$ 184,000
TOTAL TRANSPORTATION		\$ 189,000	\$ 186,000	\$ 157,838	\$ 175,000	\$ 186,000	\$ 186,000
TOTAL ANTICIPATED REVENUES: DEPARTMENTAL INCOME		\$ 189,000	\$ 186,000	\$ 157,838	\$ 175,000	\$ 186,000	\$ 186,000
Intergovernmental Charges	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Use of Money & Property							
Interest and Earnings	2401.03	\$ 200	\$ 200	\$ 994	\$ 200	\$ 3,000	\$ 3,000
Rental of Equipment (Essex Cty)	2414.03	\$ 22,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL USE OF MONEY & PROPERTY		\$ 22,200	\$ 10,200	\$ 994	\$ 10,200	\$ 13,000	\$ 13,000
Sale of Property & Compensation for Loss							
Sale of Scrap & Excess Materials	2650.03	\$ -	\$ 5,986	\$ 5,986	\$ -	\$ -	\$ -
Sales of Refuse for Recycling	2651.03	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sale of Equipment	2665.03	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance Recoveries	2680.03	\$ 41,573	\$ 15,194	\$ 14,837	\$ 14,342	\$ 14,342	\$ 14,342
TOTAL SALE OF PROPERTY & COMPENSATION FOR LOSS		\$ 41,573	\$ 21,180	\$ 20,822	\$ 14,342	\$ 14,342	\$ 14,342
Miscellaneous							
Unclassified Revenues	2770.03	\$ 500	\$ 500	\$ 425	\$ 500	\$ 500	\$ 500
TOTAL MISCELLANEOUS		\$ 500	\$ 500	\$ 425	\$ 500	\$ 500	\$ 500
TOTAL ANTICIPATED REVENUES: INTERGOVERNMENTAL CHARGES		\$ 500	\$ 500	\$ 425	\$ 25,042	\$ 27,842	\$ 500
State Aid	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Consolidated Highway Aid Program (CHIPS)							
CHIPS	3501.03	\$ 92,832	\$ 80,789	\$ -	\$ 80,789	\$ 80,789	\$ 80,789
TOTAL CONSOLIDATED HIGHWAY AID PROGRAM (CHIPS)		\$ 92,832	\$ 80,789	\$ -	\$ 80,789	\$ 80,789	\$ 80,789
TOTAL ANTICIPATED REVENUES: STATE AID		\$ 92,832	\$ 80,789	\$ -	\$ 80,789	\$ 80,789	\$ 80,789
TOTAL ANTICIPATED REVENUES: HIGHWAY FUND		\$ 346,105	\$ 298,669	\$ 508,137	\$ 280,831	\$ 294,631	\$ 294,631

**TOWN OF ESSEX 2019
FINAL BUDGET
ADOPTED 11/8/18, RES #68-2018**

WATER DISTRICT #1 APPROPRIATIONS										
Home & Community Service	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019			
Water Administration										
Personal Services (Water Rents Clerk)	83101.08	\$ 880	\$ 898	\$ 656	\$ 916	\$ 916	\$ 916			
Equipment	83102.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Contractual Expense	83104.08	\$ 3,098	\$ 3,000	\$ 2,810	\$ 3,000	\$ 3,000	\$ 3,000			
TOTAL WATER ADMINISTRATION		\$ 3,978	\$ 3,898	\$ 3,467	\$ 3,916	\$ 3,916	\$ 3,916			
Water-Source of Supply, Power, & Pumping										
Personal Services (Asst. Water Operator)	83201.08	\$ 1,418	\$ 1,447	\$ 656	\$ 1,476	\$ 1,476	\$ 1,476			
Equipment	83202.08	\$ 2,000	\$ 2,000	\$ 66	\$ 1,000	\$ 1,000	\$ 1,000			
Contractual Expense	83204.08	\$ 8,376	\$ 9,000	\$ 10,085	\$ 10,000	\$ 10,000	\$ 10,000			
TOTAL WATER - SOURCE OF SUPPLY, POWER & PUMPING		\$ 11,794	\$ 12,447	\$ 10,808	\$ 12,476	\$ 12,476	\$ 12,476			
Water-Purification										
Personal Services (Water Operator)	83301.08	\$ 8,375	\$ 8,790	\$ 6,424	\$ 8,966	\$ 8,966	\$ 8,966			
Equipment	83302.08	\$ 8,000	\$ 8,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000			
Contractual Expense	83304.08	\$ 21,750	\$ 17,000	\$ 2,581	\$ 10,000	\$ 10,000	\$ 10,000			
TOTAL WATER - PURIFICATION		\$ 38,125	\$ 33,790	\$ 9,005	\$ 19,966	\$ 19,966	\$ 19,966			
Water-Transmission & Distribution										
Transmission/Distribution	83404.08	\$ 7,600	\$ 7,600	\$ 7,631	\$ 10,000	\$ 10,000	\$ 10,000			
TOTAL WATER-TRANSPORTATION & DISTRIBUTION		\$ 7,600	\$ 7,600	\$ 7,631	\$ 10,000	\$ 10,000	\$ 10,000			
Employee Benefits										
State Retirement	90108.08	\$ 4,420	\$ 1,500	\$ -	\$ 2,208	\$ 2,300	\$ 2,300			
Social Security	90308.08	\$ 800	\$ 722	\$ 556	\$ 868	\$ 868	\$ 868			
Workers Compensation	90408.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Disability Insurance	90558.08	\$ 50	\$ 50	\$ 38	\$ 50	\$ 51	\$ 51			
Medical Insurance	90608.08	\$ 8,837	\$ 9,210	\$ 6,908	\$ 9,330	\$ 9,330	\$ 9,330			
TOTAL EMPLOYEE BENEFITS		\$ 14,107	\$ 11,482	\$ 7,502	\$ 12,456	\$ 12,549	\$ 12,549			
Debt Service										
Serial Bonds (Principal) USDA Loan #91-02	97106.08	\$ 16,000	\$ 16,000	\$ 2,000	\$ 16,000	\$ 16,000	\$ 16,000			
Serial Bonds (Interest) USDA Loan #91-02	97107.08	\$ 2,000	\$ 750	\$ 1,447	\$ 1,600	\$ 1,600	\$ 1,600			
Debt Service on BAN EFC Loan #4370	97306.08	\$ 4,000	\$ 8,000	\$ 8,000	\$ 16,000	\$ 20,000	\$ 20,000			
TOTAL DEBT SERVICE		\$ 22,000	\$ 24,750	\$ 11,447	\$ 33,600	\$ 37,600	\$ 37,600			
Transfers, Capital Projects Fund										
Transfer to Capital Projects Fund	99509.08	\$ 37,162	\$ 48,403	\$ 46,403	\$ 50,547	\$ 48,613	\$ 48,613			
TOTAL TRANSFERS, CAPITAL PROJECTS FUND		\$ 37,162	\$ 48,403	\$ 46,403	\$ 50,547	\$ 48,613	\$ 48,613			
TOTAL APPROPRIATIONS: HOME & COMMUNITY SERVICE		\$ 134,766	\$ 142,370	\$ 96,262	\$ 142,961	\$ 145,120	\$ 145,120			
TOTAL APPROPRIATIONS: WATER DISTRICT #1		\$ 134,766	\$ 142,370	\$ 96,262	\$ 142,961	\$ 145,120	\$ 145,120			

**TOWN OF ESSEX 2019
FINAL BUDGET
ADOPTED 11/8/18, RES #68-2018**

WATER DISTRICT #1 ANTICIPATED REVENUES							
Home & Community Services	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Water Service Charges							
Metered Water Sales	2140.08	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	\$ 100
Unmetered Water Sales	2142.08	\$ 82,500	\$ 86,545	\$ 64,551	\$ 86,545	\$ 86,545	\$ 86,545
Water Service Charges (Connection Fees)	2144.08	\$ 250	\$ 250	\$ 360	\$ 350	\$ 350	\$ 350
Interest & Penalties on Water Rents	2148.08	\$ 700	\$ 750	\$ 899	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL WATER SERVICE CHARGES		\$ 83,450	\$ 87,545	\$ 65,810	\$ 87,995	\$ 87,995	\$ 87,995
TOTAL ANTICIPATED REVENUES: HOME & COMMUNITY SERVICES		\$ 83,450	\$ 87,545	\$ 65,810	\$ 87,995	\$ 87,995	\$ 87,995
Use of Money & Property	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Interest & Rentals							
Interest & Earnings (NYCLASS)	2401.08	\$ 50	\$ 100	\$ 843	\$ 341	\$ 2,500	\$ 2,500
Rental of Real Property (Sprint)		\$ 25,478	\$ 26,242	\$ 20,001	\$ 27,292	\$ 27,292	\$ 27,292
Rental of Real Property (Verizon)	2440.08	\$ 24,720	\$ 25,462	\$ 25,462	\$ 26,400	\$ 26,400	\$ 26,400
TOTAL INTEREST & RENTALS		\$ 50,248	\$ 51,804	\$ 46,305	\$ 54,033	\$ 56,192	\$ 56,192
Sale of Property & Compensation for Loss							
Health Ins. Recoveries	2680.08	\$ 1,326	\$ 921	\$ 673	\$ 933	\$ 933	\$ 933
TOTAL SALES OF PROPERTY & COMPENSATION FOR LOSS		\$ 1,326	\$ 921	\$ 673	\$ 933	\$ 933	\$ 933
Miscellaneous							
Other Unclassified Revenues	2770.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MISCELLANEOUS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ANTICIPATED REVENUES: USE OF MONEY & PROPERTY		\$ 51,574	\$ 52,725	\$ 46,978	\$ 54,966	\$ 57,125	\$ 57,125
TOTAL ANTICIPATED REVENUES: WATER DISTRICT #1		\$ 135,024	\$ 140,270	\$ 112,787	\$ 142,961	\$ 145,120	\$ 145,120

**TOWN OF ESSEX 2019
FINAL BUDGET
ADOPTED 11/8/18, RES #68-2018**

SEWER DISTRICT #1 APPROPRIATIONS							
Home & Community Service	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Sewer Administration							
Personal Services	81101.13	\$ 29,902	\$ 30,996	\$ 21,376	\$ 31,209	\$ 31,209	\$ 31,209
Sewer Operator	Tina	\$ 25,577.00	\$ 26,344	\$ 20,265	\$ 26,871	\$ 26,871	\$ 26,871
Sewer Asst/Trainee	Jason	\$ 3,673.00	\$ 3,673	\$ 1,431	\$ 3,673	\$ 3,673	\$ 3,673
Sewer Clerk	Donna	\$ 652.00	\$ 652	\$ 477	\$ 665	\$ 665	\$ 665
Contractual Expense	81104.13	\$ 11,484	\$ 5,000	\$ 4,734	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL SEWER ADMINISTRATION		\$ 41,386	\$ 35,996	\$ 26,110	\$ 36,209	\$ 36,209	\$ 36,209
Sewage Collection System							
Contractual Expense	81204.13	\$ -	\$ 5,000	\$ 1,820	\$ 5,000	\$ 5,433	\$ 5,433
TOTAL SEWAGE COLLECTION SYSTEM		\$ -	\$ 5,000	\$ 1,820	\$ 5,000	\$ 5,433	\$ 5,433
Sewage Treatment & Disposal							
Equipment	81302.13	\$ -	\$ 11,288	\$ 164	\$ 5,000	\$ 11,203	\$ 11,203
Contractual Expense	81304.13	\$ 39,168	\$ 30,000	\$ 13,254	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL TREATMENT & DISPOSAL		\$ 39,168	\$ 41,288	\$ 13,418	\$ 35,000	\$ 41,203	\$ 41,203
TOTAL APPROPRIATIONS: HOME & COMMUNITY SERVICE		\$ 80,554	\$ 82,284	\$ 41,348	\$ 76,209	\$ 82,845	\$ 82,845
Undistributed	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Employee Benefits							
State Retirement	90108.13	\$ 1,464	\$ 3,000	\$ -	\$ 2,208	\$ 2,300	\$ 2,300
Social Security	90308.13	\$ 2,300	\$ 2,333	\$ 1,536	\$ 2,389	\$ 2,389	\$ 2,389
Workers Compensation	90408.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unemployment Ins.	90508.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Disability Ins.	90558.13	\$ 50	\$ 50	\$ 19	\$ 50	\$ 25	\$ 25
Medical Insurance	90608.13	\$ 9,623	\$ 9,210	\$ 6,908	\$ 9,330	\$ 9,330	\$ 9,330
TOTAL EMPLOYEE BENEFITS		\$ 13,437	\$ 14,593	\$ 8,463	\$ 13,977	\$ 14,044	\$ 14,044
Debt Service							
Debt Service Loan <i>Man. Traders & Trust</i>	97106.13	\$ 26,250	\$ 26,250	\$ -	\$ 26,250	\$ 26,250	\$ 26,250
Owed GF from SF	97956.13	\$ 7,083	\$ 7,083	\$ 7,083	\$ 7,083	\$ 7,083	\$ 7,083
TOTAL DEBT SERVICE		\$ 33,333	\$ 33,333	\$ 7,083	\$ 33,333	\$ 33,333	\$ 33,333
Transfers, Capital Projects Fund							
Transfer to Capital Projects Fund	99509.13	\$ -	\$ -	\$ -	\$ 5,851	\$ -	\$ -
TOTAL TRANSFERS, CAPITAL PROJECTS FUND		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS: UNDISTRIBUTED		\$ 46,770	\$ 47,926	\$ 15,546	\$ 47,310	\$ 47,377	\$ 47,377
TOTAL APPROPRIATIONS: SEWER DISTRICT #1		\$ 127,324	\$ 130,210	\$ 56,894	\$ 123,519	\$ 130,222	\$ 130,222

**TOWN OF ESSEX 2019
FINAL BUDGET
ADOPTED 11/8/18, RES #68-2018**

SEWER DISTRICT #1 ANTICIPATED REVENUES							
<i>Sewer Service Charges</i>	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Sewer Rents							
Interest & Penalties on Sewer Rents	2128.13	\$ 500	\$ 500	\$ 458	\$ 500	\$ 500	\$ 500
Unmetered Sewer Sales	2143.13	\$ 125,500	\$ 128,789	\$ 96,863	\$ 128,789	\$ 128,789	\$ 128,789
TOTAL SEWER RENTS		\$ 126,000	\$ 129,289	\$ 97,321	\$ 129,289	\$ 129,289	\$ 129,289
TOTAL ANTICIPATED REVENUES: SEWER SERVICE CHARGES		\$ 126,000	\$ 129,289	\$ 97,321	\$ 129,289	\$ 129,289	\$ 129,289
<i>Intergovernmental Charges</i>	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Sale of Property & Compensation for Loss							
Health Ins. Recoveries	2680.13	\$ 1,326	\$ 921	\$ 673	\$ 933	\$ 933	\$ 933
TOTAL SALES OF PROPERTY & COMPENSATION FOR LOSS		\$ 1,326	\$ 921	\$ 673	\$ 933	\$ 933	\$ 933
TOTAL ANTICIPATED REVENUES: INTERGOVERNMENTAL CHARGES		\$ 1,326	\$ 921	\$ 673	\$ 933	\$ 933	\$ 933
<i>Miscellaneous</i>	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Unclassified Revenue							
Unclassified Revenue	2770.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ANTICIPATED REVENUES: MISCELLANEOUS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ANTICIPATED REVENUES: SEWER DISTRICT #1		\$ 127,326	\$ 130,210	\$ 97,994	\$ 130,222	\$ 130,222	\$ 130,222

**TOWN OF ESSEX 2019
FINAL BUDGET
ADOPTED 11/8/18, RES #68-2018**

ESSEX/WILLSBORO TRANSFER STATION APPROPRIATIONS							
Sanitation	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Refuse & Garbage							
Personal Services	81601.11	\$ 43,961	\$ 36,000	\$ 26,788	\$ 36,720	\$ 36,720	\$ 36,720
Contractual Expense	81604.11	\$ 31,181	\$ 30,000	\$ 18,594	\$ 40,320	\$ 40,277	\$ 40,277
Site Monitoring	81612.11	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL REFUSE & GARBAGE		\$ 75,142	\$ 66,000	\$ 45,382	\$ 79,040	\$ 78,997	\$ 78,997
Employee Benefits							
State Retirement	90108.11	\$ -	\$ -	\$ -	\$ 1,644	\$ 1,687	\$ 1,687
Social Security	90308.11	\$ -	\$ -	\$ 2,025	\$ 5,076	\$ 2,809	\$ 2,809
Workers Compensation	90408.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unemployment Ins.	90508.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Disability Ins.	90558.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Insurance	90608.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EMPLOYEE BENEFITS		\$ -	\$ -	\$ 2,025	\$ 6,720	\$ 4,496	\$ 4,496
TOTAL APPROPRIATIONS: ESSEX/WILLSBORO TRANSFER STATION		\$ 75,142	\$ 66,000	\$ 47,407	\$ 85,760	\$ 83,493	\$ 83,493

ESSEX/WILLSBORO TRANSFER STATION ANTICIPATED REVENUES							
Home & Community Services	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Refuse & Garbage Charges	2130.11	\$ 70,000	\$ 70,000	\$ 63,992	\$ 80,000	\$ 75,677	\$ 75,677
Interest & Earnings (NYCLASS)	2401.11	\$ 150	\$ -	\$ 457	\$ 6,746	\$ 6,746	\$ 6,746
Sales of Refuse for Recycling	2651.11	\$ 500	\$ 500	\$ 1,469	\$ 1,070	\$ 1,070	\$ 1,070
TOTAL ANTICIPATED REVENUES: ESSEX/WILLSBORO TRANSFER STATION		\$ 70,650	\$ 70,500	\$ 65,919	\$ 87,816	\$ 83,493	\$ 83,493

**TOWN OF ESSEX 2019
FINAL BUDGET
ADOPTED 11/8/18, RES #68-2018**

ESSEX LIGHTING DISTRICT APPROPRIATIONS							
Street Lighting	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Street Lighting							
Street Lighting CE	51824.07	\$ 4,394	\$ 4,500	\$ 3,653	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL APPROPRIATIONS: ESSEX STREET LIGHTING		\$ 4,394	\$ 4,500	\$ 3,653	\$ 5,000	\$ 5,000	\$ 5,000

ESSEX LIGHTING DISTRICT ANTICIPATED REVENUES							
Street Lighting	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Real Property Taxes	1001.07	\$ 4,000	\$ -	\$ 4,500	\$ -	\$ -	\$ -
Interest and Earnings	2401.07	\$ -	\$ -	\$ 26	\$ -	\$ -	\$ -
Refunds of Prior Year's Expenditures	2701.07	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ANTICIPATED REVENUES: ESSEX STREET LIGHTING		\$ 4,000	\$ -	\$ 4,526	\$ -	\$ -	\$ -

WHALLONSBURG LIGHTING DISTRICT APPROPRIATIONS							
Street Lighting	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Contractual Expense	51824.06	\$ 2,700	\$ 3,000	\$ 1,739	\$ 2,300	\$ 2,300	\$ 2,300
TOTAL APPROPRIATIONS: STREET LIGHTS		\$ 2,700	\$ 3,000	\$ 1,739	\$ 2,300	\$ 2,300	\$ 2,300

WHALLONSBURG LIGHTING DISTRICT ANTICIPATED REVENUES							
Street Lighting	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Real Property Taxes	1001.06	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -
Interest and Earnings	2401.06	\$ -	\$ -	\$ 11	\$ -	\$ -	\$ -
Refunds of Prior Year's Expenditures	2701.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES: WHALLONSBURG LIGHTING DISTRICT		\$ -	\$ -	\$ 3,011	\$ -	\$ -	\$ -

**TOWN OF ESSEX 2019
FINAL BUDGET
ADOPTED 11/8/18, RES #68-2018**

WATER DISTRICT EXT #1 APPROPRIATIONS							
<i>Debt Service</i>	Code	Adopted 2016	Adopted 2017	YTD (as of 9/30/18)	Tentative 2018	Preliminary 2018	Adopted 2018
Debt Service - Principal	97106.12	\$ 4,332	\$ 4,332	\$ 4,332	\$ 4,332	\$ 4,332	\$ 4,332
TOTAL APPROPRIATIONS: WATER DISTRICT EXTENSION #1		\$ 4,332	\$ 4,332	\$ 4,332	\$ 4,332	\$ 4,332	\$ 4,332

WATER DISTRICT EXT #1 ANTICIPATED REVENUES							
<i>Real Property Taxes</i>	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Real Property Taxes	1001.12	\$ 4,332	\$ -	\$ 4,332	\$ -	\$ -	\$ -
TOTAL REAL PROPERTY TAXES		\$ 4,332	\$ -	\$ 4,332	\$ -	\$ -	\$ -
<i>Use of Money & Property</i>	Code	Adopted 2016	Adopted 2017	YTD (as of 9/30/18)	Tentative 2018	Preliminary 2018	Adopted 2018
Interest & Earnings	2401.12	\$ -	\$ -	\$ 3	\$ -	\$ -	\$ -
TOTAL USE OF MONEY & PROPERTY		\$ -	\$ -	\$ 3	\$ -	\$ -	\$ -
TOTAL ANTICIPATED REVENUES: WATER DISTRICT EXT. #1		\$ 4,332	\$ -	\$ 4,335	\$ -	\$ -	\$ -

**TOWN OF ESSEX 2019
FINAL BUDGET
ADOPTED 11/8/18, RES #68-2018**

EMS DISTRICT APPROPRIATIONS							
Accounts	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Ambulance, CE	45404.2	\$ -	\$ 26,331	\$ 26,331	\$ 12,125	\$ 12,125	\$ 12,125
TOTAL APPROPRIATIONS EMS DISTRICT		\$ -	\$ 26,331	\$ 26,331	\$ 12,125	\$ 12,125	\$ 12,125

EMS DISTRICT ANTICIPATED REVENUES							
Accounts	Code	Adopted 2017	Adopted 2018	YTD (as of 9/30/18)	Tentative 2019	Preliminary 2019	Adopted 2019
Real Property Taxes	SM1028	\$ -	\$ -	\$ 15,589	\$ -	\$ -	\$ -
TOTAL ESTIMATED REVENUE - EMS DISTRICT		\$ -	\$ -	\$ 15,589	\$ -	\$ -	\$ -

**TOWN OF ESSEX 2019
FINAL BUDGET
ADOPTED 11/8/18, RES #68-2018**

NYS - Real Property System
County of Essex
Tax - of Essex - 1528

Assessor's Report - 2018 - Prior Year File
3485 Exemption Impact Report
Town Summary

RP92217041001
Date/TTime - 8/18/2018 11:03:14
Total Assessed Value 149,935,749
Uniform Percentage 100.00

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempt
1200	NYS - GENERALLY	RPTL 409(1)	2	27,500	0.02
1300	GD - GENERALLY	RPTL 408(1)	2	2,300	0.00
13600	TOWN - GENERALLY	RPTL 408(1)	15	5,760,600	3.84
13810	TOWN - COM - HIGH LAND	RPTL 416	4	11,600	0.01
14100	USA - GENERALLY	RPTL 400(1)		182,100	0.12
21800	RES OF CHURCH - RELIG CORP OWN	RPTL 462	2	447,800	0.30
2510	NONPROF CORP - RELIG/CONST PR	RPTL 420-a	4	1,346,700	0.90
25120	NONPROF CORP - EDUC/CONST PR	RPTL 420-b	1	508,680	0.34
26300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	10	1,750,000	1.17
29100	FRATERNAL ORGANIZATION	RPTL 428	1	993,300	0.66
29400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 484(2)	4	798,300	0.53
33201	TAX SALE - COUNTY OWNED	RPTL 408(b)	1	37,300	0.02
41101	VETS EX BASFD ON ELIGIBLE FUND	RPTL 458(1)	1	5,000	0.00
41123	ALT VET EX WAR PERIOD-NONCOMI	RPTL 458-a	17	262,785	0.17
41130	ALT VET EX WAR PERIOD-COMBAT	RPTL 458-a	12	300,000	0.20
41133	ALT VET EX WAR PERIOD-COMBAT	RPTL 458-a	1	16,850	0.01
41140	ALT VET EX WAR PERIOD-DISABILI	RPTL 458-a	4	174,870	0.12
41143	ALT VET EX WAR PERIOD-DISABILI	RPTL 458-a	1	13,140	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	8	306,232	0.20
41720	AGRICULTURAL DISTRICT	AG-MKTS L 306	80	4,012,881	2.68
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	1,000,905	0.67
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	69,268	0.05
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	3	53,213	0.04
47460	FOREST/ LAND CERTD AFTER 874	RPTL 480-a	34	2,816,510	1.77

Equalized Total Assessed Value 149,935,749

**TOWN OF ESSEX 2019
FINAL BUDGET
ADOPTED 11/8/18, RES #68-2018**

NYS - Real Property System
County of Essex
Tax of E. 300 - 1526

Assessor's Report - 2018 - Prior Year File
S485 Exemption Impact Report
Town Summary

RPS21/0040.001
Date/Time - 5/18/2018 11:03:18
Total Assessed Value 149,035,749
Uniform Percentage 100.00

Equalized Total Assessed Value 149,035,749

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	40,100	0.03
Total Exemptions Exclusive of System Exemptions:					
			244	20,464,317	13.65
Total System Exemptions:					
			1	40,100	0.03
Totals:					
			245	20,504,417	13.68

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: