

**TOWN BUDGET**  
**For 2018**  
**TOWN OF FABIOUS**  
**COUNTY OF ONONDAGA**

CERTIFICATION OF TOWN CLERK

I, Margaret Riker, Town Clerk, certify that the following is  
a true and correct of the 2018 budget of the Town of Fabius as  
adopted by the Town Board on the 8<sup>th</sup> day of November, 2017.

Signed \_\_\_\_\_

  
Town Clerk

Dated: November 8, 2017

ADOPTED BUDGET  
TOWN OF FABIOUS

## SUMMARY OF TOWN BUDGET 2018

| CODE                      | FUND                        | APPROPRIATIONS<br>AND PROVISIONS<br>FOR OTHER USES | LESS<br>ESTIMATED<br>REVENUES | LESS<br>UNEXPENDED<br>BALANCE | AMOUNT TO<br>BE RAISED<br>BY TAX | AMOUNT<br>RAISED<br>PRIOR YEAR | %<br>CHANGE |
|---------------------------|-----------------------------|----------------------------------------------------|-------------------------------|-------------------------------|----------------------------------|--------------------------------|-------------|
| A                         | General - Town wide         | 490,725.00                                         | 49,102.00                     | 103,184.00                    | 338,439.00                       | 294,407.00                     | 17.14%      |
| DA                        | Highway - Town wide         | 603,400.00                                         | 147,630.00                    | 227,218.00                    | 228,552.00                       | 189,442.00                     |             |
| B                         | General - Outside Village   | 31,200.00                                          | 3,600.00                      | 6,689.00                      | 20,911.00                        | 22,804.00                      | -8.60%      |
| DB                        | Highway - Outside Village   | 300,200.00                                         | 4,651.00                      | 52,281.00                     | 243,268.00                       | 266,244.00                     |             |
| DE                        | Highway Improvement Program | 72,457.00                                          | 72,457.00                     | 0.00                          | 0.00                             | 0.00                           |             |
| CD                        | Community Development       | 0.00                                               | 0.00                          | 0.00                          | 0.00                             | 0.00                           |             |
| JY                        | Joint Youth Program         | 13,400.00                                          | 12,400.00                     | 1,000.00                      | 0.00                             | 0.00                           |             |
| F                         | Fabius Fire Dist.           | 259,390.00                                         | 0.00                          | 0.00                          | 259,390.00                       | 256,760.00                     | 1.02%       |
| SR                        | SOTS District               | 122,904.00                                         | 0.00                          | 0.00                          | 122,904.00                       | 102,415.00                     | 20.01%      |
| Adjustment to Tax Warrant |                             |                                                    |                               |                               |                                  | 8.45                           |             |
| TOTALS                    |                             | 1,893,676.00                                       | 289,840.00                    | 390,372.00                    | 1,213,464.00                     | 1,132,080.45                   | 7.19%       |

## EXPLANATION:

|    |                             |                                                       |
|----|-----------------------------|-------------------------------------------------------|
| A  | General - Town wide         | All services except Zoning, Planning and Dog control. |
| B  | General - Outside Village   | Zoning, Planning and Dog control.                     |
| DA | Highway - Town wide         | Machinery and Snow & Miscellaneous.                   |
| DB | Highway - Outside Village   | General Repairs and Improvements.                     |
| DE | Highway Improvement Program | C. H. I. P. S.                                        |

## TAX CAP CALCULATIONS

|                                                    |      |            |
|----------------------------------------------------|------|------------|
| Total Real Property Tax Levy for Prior Year        | 2017 | 875,320.45 |
| Tax Base Growth Factor                             | 2018 | 1.0035     |
| PILOT Receivable in Prior Year                     | 2017 |            |
| PILOT Receivable in Budget Year                    | 2018 |            |
| Allowable Levy Growth Factor                       | 2018 | 1.0184     |
| Tax Levy Limit                                     | 2018 | 894,546.34 |
| Available Carryover from                           | 2017 | 3,109.00   |
| Judgments & Claims                                 | 2018 |            |
| Pension Increase exclusion est.                    | 2018 | 0.00       |
| Tax Levy Limit Adjusted for Transfers & Exclusions | 2018 | 897,655.34 |
| TAXES over limit or (below limit)                  |      | 56,418.66  |

GENERAL FUND APPROPRIATIONS

| ACCOUNTS                       | CODE    | ACTUAL<br>LAST<br>YEAR<br>2016 | BUDGET<br>THIS YEAR<br>AS<br>AMENDED<br>2017 | BUDGET<br>OFFICER<br>TENTATIVE<br>BUDGET<br>2018 | PRELIMINARY<br>BUDGET<br>2018 | ADOPTED<br>2018 |
|--------------------------------|---------|--------------------------------|----------------------------------------------|--------------------------------------------------|-------------------------------|-----------------|
| GENERAL GOVERNMENT SUPPORT     |         |                                |                                              |                                                  |                               |                 |
| TOWN BOARD                     |         |                                |                                              |                                                  |                               |                 |
| Personal Services              | A1010.1 | 8,000.00                       | 9,000.00                                     | 9,250.00                                         | 10,000.00                     | 10,000.00       |
| TOTAL                          |         | 8,000.00                       | 9,000.00                                     | 9,250.00                                         | 10,000.00                     | 10,000.00       |
| JUSTICES                       |         |                                |                                              |                                                  |                               |                 |
| Personal Services              | A1110.1 | 12,000.00                      | 12,000.00                                    | 12,000.00                                        | 12,000.00                     | 12,000.00       |
| Equipment                      | A1110.2 | 949.99                         | 2,000.00                                     | 2,000.00                                         | 2,000.00                      | 2,000.00        |
| Contractual Expense            | A1110.4 | 4,070.63                       | 4,000.00                                     | 4,000.00                                         | 4,000.00                      | 4,000.00        |
| TOTAL                          |         | 17,020.62                      | 18,000.00                                    | 18,000.00                                        | 18,000.00                     | 18,000.00       |
| SUPERVISOR                     |         |                                |                                              |                                                  |                               |                 |
| Personal Services              | A1220.1 | 6,000.00                       | 6,000.00                                     | 6,000.00                                         | 6,000.00                      | 6,000.00        |
| Contractual Expense            | A1220.4 | 0.00                           | 100.00                                       | 100.00                                           | 100.00                        | 100.00          |
| TOTAL                          |         | 6,000.00                       | 6,100.00                                     | 6,100.00                                         | 6,100.00                      | 6,100.00        |
| BOOKKEEPER                     |         |                                |                                              |                                                  |                               |                 |
| Personal Services              | A1310.1 |                                | 10,000.00                                    | 10,200.00                                        | 10,200.00                     | 10,200.00       |
| Contractual Expense            | A1310.4 | 12,899.95                      | 700.00                                       | 700.00                                           | 700.00                        | 700.00          |
| TOTAL                          |         | 12,899.95                      | 10,700.00                                    | 10,900.00                                        | 10,900.00                     | 10,900.00       |
| TAX COLLECTION                 |         |                                |                                              |                                                  |                               |                 |
| Personal Services              | A1330.1 | 4,800.00                       | 4,800.00                                     | 0.00                                             | 0.00                          | 0.00            |
| Contractual Expense            | A1330.4 | 5,687.78                       | 7,050.00                                     | 7,050.00                                         | 7,050.00                      | 7,050.00        |
| ===== TOTAL                    |         | 10,487.78                      | 11,850.00                                    | 7,050.00                                         | 7,050.00                      | 7,050.00        |
| ASSESSORS                      |         |                                |                                              |                                                  |                               |                 |
| Personal Services              | A1355.1 | 13,500.00                      | 13,500.00                                    | 13,500.00                                        | 13,500.00                     | 13,500.00       |
| Contractual Expense            | A1355.4 | 1,136.17                       | 2,050.00                                     | 2,050.00                                         | 2,050.00                      | 2,050.00        |
| TOTAL                          |         | 14,636.17                      | 15,550.00                                    | 15,550.00                                        | 15,550.00                     | 15,550.00       |
| TOWN CLERK                     |         |                                |                                              |                                                  |                               |                 |
| Personal Services              | A1410.1 | 11,850.00                      | 14,350.00                                    | 14,350.00                                        | 19,150.00                     | 19,150.00       |
| Dog Licensing                  | A1410.4 | 0.00                           |                                              |                                                  |                               |                 |
| Contractual Expense            | A1410.4 | 290.06                         | 1,860.00                                     | 1,860.00                                         | 2,000.00                      | 2,000.00        |
| TOTAL                          |         | 12,140.06                      | 16,210.00                                    | 16,210.00                                        | 21,150.00                     | 21,150.00       |
| ATTORNEY                       |         |                                |                                              |                                                  |                               |                 |
| Contractual Expense            | A1420.4 | 25,000.00                      | 25,000.00                                    | 25,000.00                                        | 25,000.00                     | 25,000.00       |
| TOTAL                          |         | 25,000.00                      | 25,000.00                                    | 25,000.00                                        | 25,000.00                     | 25,000.00       |
| PERSONNEL (Clerk 1)            |         |                                |                                              |                                                  |                               |                 |
| Personal Services (SOTS)       | A1430.1 | 14,750.00                      | 14,750.00                                    | 14,750.00                                        | 14,750.00                     | 14,750.00       |
| Personal Services (FIRE)       | A1430.1 | 7,000.00                       | 7,000.00                                     | 7,000.00                                         | 7,000.00                      | 7,000.00        |
| TOTAL                          |         | 21,750.00                      | 21,750.00                                    | 21,750.00                                        | 21,750.00                     | 21,750.00       |
| ENGINEER                       |         |                                |                                              |                                                  |                               |                 |
| Contractual Expense            | A1440.4 | 0.00                           | 3,000.00                                     | 3,000.00                                         | 3,000.00                      | 3,000.00        |
| TOTAL                          |         | 0.00                           | 3,000.00                                     | 3,000.00                                         | 3,000.00                      | 3,000.00        |
| PUBLIC INFORMATION (Web site)  |         |                                |                                              |                                                  |                               |                 |
| Contractual Expense            | A1480.4 | 69.85                          | 200.00                                       | 200.00                                           | 2,000.00                      | 2,000.00        |
| TOTAL                          |         | 69.85                          | 200.00                                       | 200.00                                           | 2,000.00                      | 2,000.00        |
| BUILDINGS                      |         |                                |                                              |                                                  |                               |                 |
| Personal Services              | A1620.1 | 4,000.00                       | 4,000.00                                     | 4,000.00                                         | 4,000.00                      | 4,000.00        |
| Equipment                      | A1620.2 | 628.95                         | 1,000.00                                     | 1,000.00                                         | 1,000.00                      | 1,000.00        |
| Contractual Expense (Roof)     | A1620.4 | 13,300.00                      |                                              |                                                  |                               |                 |
| Contractual Expense (Painting) | A1620.4 |                                | 27,000.00                                    | 35,000.00                                        | 35,000.00                     | 35,000.00       |
| Contractual Expense            | A1620.4 | 21,122.70                      | 27,000.00                                    | 25,000.00                                        | 25,000.00                     | 25,000.00       |
| TOTAL                          |         | 39,051.65                      | 59,000.00                                    | 65,000.00                                        | 65,000.00                     | 65,000.00       |

GENERAL FUND APPROPRIATIONS

| ACCOUNTS                            | CODE              | ACTUAL<br>LAST<br>YEAR<br>2016 | BUDGET<br>THIS YEAR<br>AS<br>AMENDED<br>2017 | BUDGET<br>OFFICER<br>TENTATIVE<br>BUDGET<br>2018 | PRELIMINARY<br>BUDGET<br>2018 | ADOPTED<br>2018 |
|-------------------------------------|-------------------|--------------------------------|----------------------------------------------|--------------------------------------------------|-------------------------------|-----------------|
| GENERAL GOVERNMENT SUPPORT (Cont.)  |                   |                                |                                              |                                                  |                               |                 |
| CENTRAL PRINTING AND MAILING        |                   |                                |                                              |                                                  |                               |                 |
| Contractual Expense                 | A1670.4           | 656.35                         | 1,000.00                                     | 1,000.00                                         | 1,000.00                      | 1,000.00        |
| TOTAL                               |                   | 656.35                         | 1,000.00                                     | 1,000.00                                         | 1,000.00                      | 1,000.00        |
| SPECIAL ITEMS                       |                   |                                |                                              |                                                  |                               |                 |
| Unallocated Insurance               | A1910.4           | 24,995.89                      | 27,300.00                                    | 27,300.00                                        | 27,300.00                     | 27,300.00       |
| Municipal Assoc. Dues               | A1920.4           | 700.00                         | 700.00                                       | 700.00                                           | 700.00                        | 700.00          |
| Judgements & Claims                 | A1930.4           | 0.00                           |                                              |                                                  |                               |                 |
| Contingent Account                  | A1990.4           | 0.00                           | 15,000.00                                    | 15,000.00                                        | 15,000.00                     | 15,000.00       |
| Workshops                           | A1991.4           | 791.78                         | 3,000.00                                     | 3,000.00                                         | 3,000.00                      | 3,000.00        |
| TOTAL                               |                   | 26,487.67                      | 46,000.00                                    | 46,000.00                                        | 46,000.00                     | 46,000.00       |
| TOTAL GENERAL<br>GOVERNMENT SUPPORT | A1999.0           | 194,200.10                     | 243,360.00                                   | 245,010.00                                       | 252,500.00                    | 252,500.00      |
| PUBLIC SAFETY                       |                   |                                |                                              |                                                  |                               |                 |
| TRAFFIC CONTROL SIGNS               |                   |                                |                                              |                                                  |                               |                 |
| Contractual Expense                 | A3310.4           | 2,554.60                       | 1,500.00                                     | 1,500.00                                         | 1,500.00                      | 1,500.00        |
| TOTAL                               |                   | 2,554.60                       | 1,500.00                                     | 1,500.00                                         | 1,500.00                      | 1,500.00        |
| TOTAL PUBLIC SAFETY                 | A3999.0           | 2,554.60                       | 1,500.00                                     | 1,500.00                                         | 1,500.00                      | 1,500.00        |
| HEALTH                              |                   |                                |                                              |                                                  |                               |                 |
| AMBULANCE                           |                   |                                |                                              |                                                  |                               |                 |
| Contractual Expense                 | Apulia A4550.4    | 8,500.00                       | 8,500.00                                     | 8,500.00                                         | 8,500.00                      | 8,500.00        |
| Contractual Expense                 | Fabius MC A4550.4 | 1,960.00                       | 2,500.00                                     | 2,500.00                                         | 2,500.00                      | 2,500.00        |
| Contractual Expense                 | Smith A4550.4     | 19,000.00                      | 19,000.00                                    | 19,000.00                                        | 19,000.00                     | 19,000.00       |
| TOTAL                               |                   | 29,460.00                      | 30,000.00                                    | 30,000.00                                        | 30,000.00                     | 30,000.00       |
| TOTAL HEALTH                        | A3999.0           | 29,460.00                      | 30,000.00                                    | 30,000.00                                        | 30,000.00                     | 30,000.00       |
| ADDICTION CONTROL                   |                   |                                |                                              |                                                  |                               |                 |
| DRUG TESTING                        |                   |                                |                                              |                                                  |                               |                 |
| Contractual Expense                 | A4289.4           | 0.00                           | 400.00                                       | 400.00                                           | 400.00                        | 400.00          |
| TOTAL                               |                   | 0.00                           | 400.00                                       | 400.00                                           | 400.00                        | 400.00          |
| TOTAL DRUG TESTING                  | A4999.0           | 0.00                           | 400.00                                       | 400.00                                           | 400.00                        | 400.00          |
| TRANSPIRATION                       |                   |                                |                                              |                                                  |                               |                 |
| SUPT. OF HIGHWAYS                   |                   |                                |                                              |                                                  |                               |                 |
| Personal Services                   | A5010.1           | 49,500.00                      | 51,000.00                                    | 52,500.00                                        | 52,500.00                     | 52,500.00       |
| Equipment                           | A5010.2           |                                | 600.00                                       | 600.00                                           | 600.00                        | 600.00          |
| Contractual Expense                 | A5010.4           | 1,779.66                       | 1,900.00                                     | 1,900.00                                         | 1,900.00                      | 1,900.00        |
| TOTAL                               |                   | 51,279.66                      | 53,500.00                                    | 55,000.00                                        | 55,000.00                     | 55,000.00       |
| GARAGE                              |                   |                                |                                              |                                                  |                               |                 |
| Equipment                           | A5132.2           | 1,316.91                       | 17,000.00                                    | 30,000.00                                        | 30,000.00                     | 30,000.00       |
| Contractual Expense                 | A5132.4           | 13,008.37                      | 20,000.00                                    | 20,000.00                                        | 20,000.00                     | 20,000.00       |
| TOTAL                               |                   | 14,325.28                      | 37,000.00                                    | 50,000.00                                        | 50,000.00                     | 50,000.00       |
| STREET LIGHTING                     |                   |                                |                                              |                                                  |                               |                 |
| Contractual Expense                 | A5182.4           | 5,555.69                       | 8,500.00                                     | 8,000.00                                         | 8,000.00                      | 8,000.00        |
| TOTAL                               |                   | 5,555.69                       | 8,500.00                                     | 8,000.00                                         | 8,000.00                      | 8,000.00        |
| TOTAL TRANSPIRATION                 | A5999.0           | 71,160.63                      | 99,000.00                                    | 113,000.00                                       | 113,000.00                    | 113,000.00      |

GENERAL FUND APPROPRIATIONS

| ACCOUNTS                               | CODE    | ACTUAL<br>LAST<br>YEAR<br>2016 | BUDGET<br>THIS YEAR<br>AS<br>AMENDED<br>2017 | BUDGET<br>OFFICER<br>TENTATIVE<br>BUDGET<br>2018 | PRELIMINARY<br>BUDGET<br>2018 | ADOPTED<br>2018 |
|----------------------------------------|---------|--------------------------------|----------------------------------------------|--------------------------------------------------|-------------------------------|-----------------|
| ECONOMIC ASSISTANCE AND OPPORTUNITY    |         |                                |                                              |                                                  |                               |                 |
| ADMINISTRATION SHARED SERVICES (Grant) |         |                                |                                              |                                                  |                               |                 |
| Contractual Expense                    | A6010.4 | 0.00                           |                                              |                                                  |                               |                 |
| TOTAL                                  |         | 0.00                           | 0.00                                         | 0.00                                             | 0.00                          | 0.00            |
| ECONOMIC DEVELOPMENT                   |         |                                |                                              |                                                  |                               |                 |
| Contractual Expense                    | A6989.4 | 1,100.00                       | 1,100.00                                     | 1,100.00                                         | 1,100.00                      | 1,100.00        |
| TOTAL                                  |         | 1,100.00                       | 1,100.00                                     | 1,100.00                                         | 1,100.00                      | 1,100.00        |
| TOTAL ECONOMIC ASSISTANCE              | A6999.0 | 1,100.00                       | 1,100.00                                     | 1,100.00                                         | 1,100.00                      | 1,100.00        |
| CULTURE - RECREATION                   |         |                                |                                              |                                                  |                               |                 |
| PARKS (Trees)                          |         |                                |                                              |                                                  |                               |                 |
| Equipment (Lawnmower)                  | A7110.2 | 337.87                         | 500.00                                       | 500.00                                           | 500.00                        | 500.00          |
| Contractual Expense                    | A7110.4 | 1,400.66                       | 3,000.00                                     | 3,000.00                                         | 3,000.00                      | 3,000.00        |
| TOTAL                                  |         | 1,738.53                       | 3,500.00                                     | 3,500.00                                         | 3,500.00                      | 3,500.00        |
| LIBRARY                                |         |                                |                                              |                                                  |                               |                 |
| Contractual Expense                    | A7410.4 | 750.00                         | 750.00                                       | 750.00                                           | 750.00                        | 750.00          |
| TOTAL                                  |         | 750.00                         | 750.00                                       | 750.00                                           | 750.00                        | 750.00          |
| HISTORIAN                              |         |                                |                                              |                                                  |                               |                 |
| Personal Services                      | A7510.1 | 0.00                           |                                              |                                                  |                               |                 |
| Contractual Expense                    | A7510.4 | 30.00                          | 100.00                                       | 100.00                                           | 100.00                        | 100.00          |
| TOTAL                                  |         | 30.00                          | 100.00                                       | 100.00                                           | 100.00                        | 100.00          |
| HISTORICAL PROPERTIES                  |         |                                |                                              |                                                  |                               |                 |
| Contractual Expense                    | A7520.4 | 1,000.00                       | 1,000.00                                     | 1,000.00                                         | 1,000.00                      | 1,000.00        |
| TOTAL                                  |         | 1,000.00                       | 1,000.00                                     | 1,000.00                                         | 1,000.00                      | 1,000.00        |
| ADULT RECREATION                       |         |                                |                                              |                                                  |                               |                 |
| Contractual Expense                    | A7620.4 | 2,000.00                       | 2,000.00                                     | 2,000.00                                         | 2,000.00                      | 2,000.00        |
| TOTAL                                  |         | 2,000.00                       | 2,000.00                                     | 2,000.00                                         | 2,000.00                      | 2,000.00        |
| TOTAL CULTURE - RECREATION             | A7999.0 | 5,518.53                       | 7,350.00                                     | 7,350.00                                         | 7,350.00                      | 7,350.00        |
| HOME & COMMUNITY SERVICES              |         |                                |                                              |                                                  |                               |                 |
| REFUSE & GARBAGE                       |         |                                |                                              |                                                  |                               |                 |
| Contractual Expense                    | A8160.4 | 0.00                           | 500.00                                       | 500.00                                           | 500.00                        | 500.00          |
| ===== TOTAL                            |         | 0.00                           | 500.00                                       | 500.00                                           | 500.00                        | 500.00          |
| CEMETERIES                             |         |                                |                                              |                                                  |                               |                 |
| Contractual Expense                    | A8810.4 | 2,004.00                       | 3,000.00                                     | 3,000.00                                         | 3,000.00                      | 3,000.00        |
| TOTAL                                  |         | 2,004.00                       | 3,000.00                                     | 3,000.00                                         | 3,000.00                      | 3,000.00        |
| TOTAL HOME & COMMUNITY                 | A8999.0 | 2,004.00                       | 3,500.00                                     | 3,500.00                                         | 3,500.00                      | 3,500.00        |
| UNDISTRIBUTED                          |         |                                |                                              |                                                  |                               |                 |
| EMPLOYEE BENEFITS                      |         |                                |                                              |                                                  |                               |                 |
| State Retirement                       | A9010.8 | 31,064.00                      | 36,660.00                                    | 37,875.00                                        | 37,875.00                     | 37,875.00       |
| Social Security                        | A9030.8 | 10,051.85                      | 10,800.00                                    | 10,800.00                                        | 10,800.00                     | 10,800.00       |
| Workmen's Compensation                 | A9040.8 | 26,756.43                      | 31,000.00                                    | 30,000.00                                        | 30,000.00                     | 30,000.00       |
| Unemployment Insurance                 | A9050.8 | 1,726.94                       | 3,500.00                                     | 2,500.00                                         | 2,500.00                      | 2,500.00        |
| Disability Insurance                   | A9055.8 | 91.61                          | 200.00                                       | 200.00                                           | 200.00                        | 200.00          |
| TOTAL                                  |         | 69,690.83                      | 82,160.00                                    | 81,375.00                                        | 81,375.00                     | 81,375.00       |

# GENERAL FUND APPROPRIATIONS

| ACCOUNTS                | CODE    | ACTUAL<br>LAST<br>YEAR<br>2016 | BUDGET<br>THIS YEAR<br>AS<br>AMENDED<br>2017 | BUDGET<br>OFFICER<br>TENTATIVE<br>BUDGET<br>2018 | PRELIMINARY<br>BUDGET<br>2018 | ADOPTED<br>2018 |
|-------------------------|---------|--------------------------------|----------------------------------------------|--------------------------------------------------|-------------------------------|-----------------|
| DEBT SERVICE PRINCIPAL  |         |                                |                                              |                                                  |                               |                 |
| Bond Anticipation Notes | A9730.6 | 0.00                           | 0.00                                         | 0.00                                             | 0.00                          | 0.00            |
| DEBT SERVICE INTEREST   |         |                                |                                              |                                                  |                               |                 |
| Bond Anticipation Notes | A9730.7 | 0.00                           | 0.00                                         | 0.00                                             | 0.00                          | 0.00            |
| TOTAL                   |         | 0.00                           | 0.00                                         | 0.00                                             | 0.00                          | 0.00            |
| UNDISTRIBUTED           |         |                                |                                              |                                                  |                               |                 |
| INTERFUND TRANSFERS     |         |                                |                                              |                                                  |                               |                 |
| Transfer to: Building   |         | 0.00                           | 0.00                                         | 0.00                                             | 0.00                          | 0.00            |
| TOTAL                   |         | 0.00                           | 0.00                                         | 0.00                                             | 0.00                          | 0.00            |
| TOTAL UNDISTRIBUTED     |         | 69,690.83                      | 82,160.00                                    | 81,375.00                                        | 81,375.00                     | 81,375.00       |
| TOTAL APPROPRIATIONS    |         | 375,688.69                     | 468,370.00                                   | 483,235.00                                       | 490,725.00                    | 490,725.00      |
| =====                   |         |                                |                                              |                                                  |                               |                 |

GENERAL FUND APPROPRIATIONS - TOWN OUTSIDE VILLAGE

| ACCOUNTS                                                  | CODE     | ACTUAL<br>LAST<br>YEAR<br>2016 | BUDGET<br>THIS YEAR<br>AS<br>AMENDED<br>2017 | BUDGET<br>OFFICER<br>TENTATIVE<br>BUDGET<br>2018 | PRELIMINARY<br>BUDGET<br>2018 | ADOPTED<br>2018 |
|-----------------------------------------------------------|----------|--------------------------------|----------------------------------------------|--------------------------------------------------|-------------------------------|-----------------|
| PUBLIC SAFETY                                             |          |                                |                                              |                                                  |                               |                 |
| CONTROL OF DOGS                                           |          |                                |                                              |                                                  |                               |                 |
| Personal Services                                         | B3510.1  | 3,697.00                       | 3,810.00                                     | 3,924.00                                         | 3,900.00                      | 3,900.00        |
| Contractual Expense                                       | B3510.4  | 214.00                         | 1,100.00                                     | 1,250.00                                         | 1,250.00                      | 1,250.00        |
| TOTAL                                                     |          | 3,911.00                       | 4,910.00                                     | 5,174.00                                         | 5,150.00                      | 5,150.00        |
| TOTAL PUBLIC SAFETY                                       |          | 3,911.00                       | 4,910.00                                     | 5,174.00                                         | 5,150.00                      | 5,150.00        |
| CULTURE - RECREATION                                      |          |                                |                                              |                                                  |                               |                 |
| JOINT YOUTH PROJECT                                       |          |                                |                                              |                                                  |                               |                 |
| Contractual Expense                                       | B7320.4  | 13,800.00                      | 13,800.00                                    | 11,200.00                                        | 11,200.00                     | 11,200.00       |
| TOTAL                                                     |          | 13,800.00                      | 13,800.00                                    | 11,200.00                                        | 11,200.00                     | 11,200.00       |
| CELEBRATIONS                                              |          |                                |                                              |                                                  |                               |                 |
| Contractual Expense                                       | B7550.4  | 881.50                         | 1,200.00                                     | 1,200.00                                         | 1,200.00                      | 1,200.00        |
| TOTAL                                                     |          | 881.50                         | 1,200.00                                     | 1,200.00                                         | 1,200.00                      | 1,200.00        |
| TOTAL GENERAL GOVERNMENT SUPPORT                          |          | 14,681.50                      | 15,000.00                                    | 12,400.00                                        | 12,400.00                     | 12,400.00       |
| HOME AND COMMUNITY SERVICES                               |          |                                |                                              |                                                  |                               |                 |
| ZONING                                                    |          |                                |                                              |                                                  |                               |                 |
| Personal Services                                         | B8010.1  | 6,000.00                       | 6,000.00                                     | 6,000.00                                         | 6,000.00                      | 6,000.00        |
| Equipment                                                 | B8010.2  |                                |                                              |                                                  |                               |                 |
| Contractual Expense                                       | B8010.4  | 790.58                         | 4,800.00                                     | 4,800.00                                         | 4,800.00                      | 4,800.00        |
| TOTAL                                                     |          | 6,790.58                       | 10,800.00                                    | 10,800.00                                        | 10,800.00                     | 10,800.00       |
| PLANNING                                                  |          |                                |                                              |                                                  |                               |                 |
| Personal Services                                         | B8020.1  | 0.00                           | 1,000.00                                     | 1,000.00                                         | 1,000.00                      | 1,000.00        |
| Contractual Expense                                       | B8020.4  | 425.00                         | 1,000.00                                     | 1,000.00                                         | 1,000.00                      | 1,000.00        |
| TOTAL                                                     |          | 425.00                         | 2,000.00                                     | 2,000.00                                         | 2,000.00                      | 2,000.00        |
| TOTAL HOME AND COMMUNITY SERVICES                         |          | 7,215.58                       | 12,800.00                                    | 12,800.00                                        | 12,800.00                     | 12,800.00       |
| UNDISTRIBUTED                                             |          |                                |                                              |                                                  |                               |                 |
| EMPLOYEE BENEFITS                                         |          |                                |                                              |                                                  |                               |                 |
| Social Security                                           | B9030.8  | 742.08                         | 850.00                                       | 850.00                                           | 850.00                        | 850.00          |
| TOTAL                                                     |          | 742.08                         | 850.00                                       | 850.00                                           | 850.00                        | 850.00          |
| TOTAL UNDISTRIBUTED                                       |          | 742.08                         | 850.00                                       | 850.00                                           | 850.00                        | 850.00          |
| TOTAL GENERAL FUND APPROPRIATIONS<br>TOWN OUTSIDE VILLAGE |          | 26,550.16                      | 33,560.00                                    | 31,224.00                                        | 31,200.00                     | 31,200.00       |
| =====                                                     |          |                                |                                              |                                                  |                               |                 |
| JOINT YOUTH PROGRAM APPROPRIATIONS                        |          |                                |                                              |                                                  |                               |                 |
| JOINT YOUTH PROGRAM                                       |          |                                |                                              |                                                  |                               |                 |
| Personal Services                                         | SM7310.1 | 7,040.00                       | 7,000.00                                     | 4,000.00                                         | 4,000.00                      | 4,000.00        |
| Capital Improvements                                      | SM7310.2 | 1,235.60                       | 1,000.00                                     | 1,000.00                                         | 1,000.00                      | 1,000.00        |
| Contractual Expense (Weed Removal)                        | SM7310.4 | 1,000.00                       | 1,000.00                                     | 1,000.00                                         | 1,000.00                      | 1,000.00        |
| Contractual Expense                                       | SM7310.4 | 5,754.95                       | 6,800.00                                     | 6,900.00                                         | 6,900.00                      | 6,900.00        |
| Employee Benefits                                         | SM7310.8 | 538.54                         | 500.00                                       | 500.00                                           | 500.00                        | 500.00          |
| TOTAL JOINT YOUTH PROGRAM<br>APPROPRIATIONS               |          | 15,569.09                      | 16,300.00                                    | 13,400.00                                        | 13,400.00                     | 13,400.00       |
| =====                                                     |          |                                |                                              |                                                  |                               |                 |

GENERAL FUND ESTIMATED REVENUES

| ACCOUNTS                                               | CODE  | ACTUAL<br>LAST<br>YEAR<br>2016 | BUDGET<br>THIS YEAR<br>AS<br>AMENDED<br>2017 | BUDGET<br>OFFICER<br>TENTATIVE<br>BUDGET<br>2018 | PRELIMINARY<br>BUDGET<br>2018 | ADOPTED<br>2018 |
|--------------------------------------------------------|-------|--------------------------------|----------------------------------------------|--------------------------------------------------|-------------------------------|-----------------|
| LOCAL SOURCES                                          |       |                                |                                              |                                                  |                               |                 |
| OTHER TAX ITEMS                                        |       |                                |                                              |                                                  |                               |                 |
| Interest and Penalties on                              |       |                                |                                              |                                                  |                               |                 |
| Real Property Taxes                                    | A1090 | 1,450.30                       | 2,200.00                                     | 1,500.00                                         | 1,500.00                      | 1,500.00        |
| Franchises                                             | A1170 | 1,548.20                       | 1,500.00                                     | 1,500.00                                         | 1,500.00                      | 1,500.00        |
| DEPARTMENT INCOME                                      |       |                                |                                              |                                                  |                               |                 |
| Clerk Fees                                             | A1255 | 273.88                         | 400.00                                       | 400.00                                           | 400.00                        | 400.00          |
| Refuse & Garbage Charges                               | A2130 |                                |                                              |                                                  |                               |                 |
| USE OF MONEY & PROPERTY                                |       |                                |                                              |                                                  |                               |                 |
| Interest and Earnings                                  | A2401 | 71.82                          | 50.00                                        | 50.00                                            | 50.00                         | 50.00           |
| Rental of Real Property                                | A2410 | 2,050.00                       | 1,000.00                                     | 1,000.00                                         | 1,000.00                      | 1,000.00        |
| LICENSES AND PERMITS                                   |       |                                |                                              |                                                  |                               |                 |
| Electrical Inspections                                 | A2590 |                                |                                              |                                                  |                               |                 |
| FINES & FORFEITURES                                    |       |                                |                                              |                                                  |                               |                 |
| Misc. Rev Other Gov. (Clerk 1)                         | A2389 | 26,863.98                      | 21,750.00                                    | 21,750.00                                        | 21,750.00                     | 21,750.00       |
| Fines & Forfeited Bail                                 | A2610 | 4,540.00                       | 5,000.00                                     | 4,000.00                                         | 4,000.00                      | 4,000.00        |
| Insurance Recovery                                     | A2680 |                                |                                              |                                                  |                               |                 |
| Return of Prior Years Expenditures                     | A2701 | 59.41                          |                                              |                                                  |                               |                 |
| Refunds                                                | A2770 | 140.00                         |                                              |                                                  |                               |                 |
| TOTAL LOCAL REVENUES                                   | A2999 | 36,997.59                      | 31,900.00                                    | 30,200.00                                        | 30,200.00                     | 30,200.00       |
| STATE AID                                              |       |                                |                                              |                                                  |                               |                 |
| STATE AID                                              |       |                                |                                              |                                                  |                               |                 |
| Grants                                                 | A3060 |                                |                                              |                                                  |                               |                 |
| Per Capital                                            | A3001 | 6,902.00                       | 6,902.00                                     | 6,902.00                                         | 6,902.00                      | 6,902.00        |
| Mortgage Tax                                           | A3005 | 30,827.57                      | 15,000.00                                    | 12,000.00                                        | 12,000.00                     | 12,000.00       |
| Real Property Tax Administration                       | A3040 |                                |                                              |                                                  |                               |                 |
| Youth Programs                                         | A3820 |                                |                                              |                                                  |                               |                 |
| Justice Court Grants                                   | A3089 | 3,397.00                       |                                              |                                                  |                               |                 |
| TOTAL STATE AID                                        | A3999 | 41,126.57                      | 21,902.00                                    | 18,902.00                                        | 18,902.00                     | 18,902.00       |
| TOTAL GENERAL FUND REVENUE                             | A5000 | 78,124.16                      | 53,802.00                                    | 49,102.00                                        | 49,102.00                     | 49,102.00       |
| =====                                                  |       |                                |                                              |                                                  |                               |                 |
| ESTIMATED UNEXPENDED BALANCE                           |       |                                |                                              |                                                  |                               |                 |
| ESTIMATED GENERAL FUND                                 |       |                                |                                              |                                                  |                               |                 |
| UNEXPENDED BALANCE (A1620.4 Painting                   |       |                                | 10,000.00                                    | 27,000.00                                        | 27,000.00                     | 27,000.00       |
| UNEXPENDED BALANCE (A5132.2)                           |       |                                | 17,000.00                                    | 16,000.00                                        | 16,000.00                     | 16,000.00       |
| UNEXPENDED BALANCE (Last Year)                         |       |                                | 93,161.00                                    | 60,184.00                                        | 60,184.00                     | 60,184.00       |
| UNEXPENDED BALANCE                                     |       |                                | 120,161.00                                   | 103,184.00                                       | 103,184.00                    | 103,184.00      |
| =====                                                  |       |                                |                                              |                                                  |                               |                 |
| GENERAL FUND ESTIMATED REVENUES - TOWN OUTSIDE VILLAGE |       |                                |                                              |                                                  |                               |                 |
| LOCAL SOURCES                                          |       |                                |                                              |                                                  |                               |                 |
| Zoning Fees                                            | B2110 | 3,135.00                       | 3,300.00                                     | 3,200.00                                         | 3,200.00                      | 3,200.00        |
| Dog Licenses                                           | A2544 | 554.00                         | 400.00                                       | 400.00                                           | 400.00                        | 400.00          |
| TOTAL GENERAL FUND ESTIMATED REVENUES                  |       |                                |                                              |                                                  |                               |                 |
| TOWN OUTSIDE VILLAGE                                   |       | 3,689.00                       | 3,700.00                                     | 3,600.00                                         | 3,600.00                      | 3,600.00        |
| =====                                                  |       |                                |                                              |                                                  |                               |                 |
| UNEXPENDED BALANCE                                     |       |                                | 7,056.00                                     | 6,689.00                                         | 6,689.00                      | 6,689.00        |
| =====                                                  |       |                                |                                              |                                                  |                               |                 |

# JOINT YOUTH PROGRAM ESTIMATED REVENUES

| ACCOUNTS                        | CODE   | ACTUAL<br>LAST<br>YEAR<br>2016 | BUDGET<br>THIS YEAR<br>AS<br>AMENDED<br>2017 | BUDGET<br>OFFICER<br>TENTATIVE<br>BUDGET<br>2018 | PRELIMINARY<br>BUDGET<br>2018 | ADOPTED<br>2018 |
|---------------------------------|--------|--------------------------------|----------------------------------------------|--------------------------------------------------|-------------------------------|-----------------|
| DEPARTMENT INCOME               |        |                                |                                              |                                                  |                               |                 |
| PARTICIPANT'S SHARE OF EXPENSES |        |                                |                                              |                                                  |                               |                 |
| Town of Fables                  |        | 13,800.00                      | 13,800.00                                    | 11,200.00                                        | 11,200.00                     | 11,200.00       |
| Village of Fables               |        | 1,500.00                       | 1,500.00                                     | 1,200.00                                         | 1,200.00                      | 1,200.00        |
| Recreation Charges              | SM2001 |                                |                                              |                                                  |                               |                 |
| Other                           | SM2770 | 42.24                          |                                              |                                                  |                               |                 |
| TOTAL JOINT YOUTH PROGRAM       |        |                                |                                              |                                                  |                               |                 |
| ESTIMATED REVENUES              |        | 15,342.24                      | 15,300.00                                    | 12,400.00                                        | 12,400.00                     | 12,400.00       |
| =====                           |        |                                |                                              |                                                  |                               |                 |
| UNEXPENDED BALANCE              |        |                                | 1,000.00                                     | 1,000.00                                         | 1,000.00                      | 1,000.00        |
| =====                           |        |                                |                                              |                                                  |                               |                 |

HIGHWAY FUND APPROPRIATIONS

| ACCOUNTS                          | CODE     | ACTUAL<br>LAST<br>YEAR<br>2016 | BUDGET<br>THIS YEAR<br>AS<br>AMENDED<br>2017 | BUDGET<br>OFFICER<br>TENTATIVE<br>BUDGET<br>2018 | PRELIMINARY<br>BUDGET<br>2018 | ADOPTED<br>2018 |
|-----------------------------------|----------|--------------------------------|----------------------------------------------|--------------------------------------------------|-------------------------------|-----------------|
| GENERAL REPAIRS                   |          |                                |                                              |                                                  |                               |                 |
| Personal Services                 | DR5110.1 | 82,325.31                      | 88,500.00                                    | 88,500.00                                        | 88,500.00                     | 88,500.00       |
| Contractual Expense (paving)      | DR5110.4 | 35,000.00                      | 35,000.00                                    | 35,000.00                                        | 35,000.00                     | 35,000.00       |
| Contractual Expense               | DR5110.4 | 91,274.96                      | 138,000.00                                   | 138,000.00                                       | 138,000.00                    | 138,000.00      |
| Social Security                   | DR9030.8 | 6,297.81                       | 6,800.00                                     | 6,800.00                                         | 6,800.00                      | 6,800.00        |
| Hospital & Medical Ins.           | DR9060.8 | 26,210.09                      | 29,500.00                                    | 31,900.00                                        | 31,900.00                     | 31,900.00       |
| TOTAL                             |          | 241,108.17                     | 297,800.00                                   | 300,200.00                                       | 300,200.00                    | 300,200.00      |
| BRIDGES                           |          |                                |                                              |                                                  |                               |                 |
| Contractual Expense               | DB5120.4 | 0.00                           | 55,000.00                                    | 75,000.00                                        | 75,000.00                     | 75,000.00       |
| TOTAL                             |          | 0.00                           | 55,000.00                                    | 75,000.00                                        | 75,000.00                     | 75,000.00       |
| MACHINERY                         |          |                                |                                              |                                                  |                               |                 |
| Equipment Small Equipment         | DM5130.2 |                                | 10,000.00                                    | 10,000.00                                        | 10,000.00                     | 10,000.00       |
| Equipment 2019 Large Truck        | DM5130.2 | 395,578.49                     | 122,000.00                                   | 268,000.00                                       | 268,000.00                    | 268,000.00      |
| Contractual Expense               | DM5130.4 | 58,429.18                      | 40,000.00                                    | 40,000.00                                        | 40,000.00                     | 40,000.00       |
| Debt Service Principal            |          |                                |                                              |                                                  |                               |                 |
| Installment Purchase Debt         | DA9785.6 |                                |                                              |                                                  |                               |                 |
| Debt Service Interest             |          |                                |                                              |                                                  |                               |                 |
| Installment Purchase Debt         | DA9785.7 |                                |                                              |                                                  |                               |                 |
| TOTAL                             |          | 454,007.67                     | 172,000.00                                   | 318,000.00                                       | 318,000.00                    | 318,000.00      |
| SNOW REMOVAL TOWN HIGHWAYS        |          |                                |                                              |                                                  |                               |                 |
| Personal Services                 | DS5142.1 | 82,322.57                      | 82,200.00                                    | 82,200.00                                        | 82,200.00                     | 82,200.00       |
| Contractual Expense               | DS5142.4 | 52,158.25                      | 90,000.00                                    | 90,000.00                                        | 90,000.00                     | 90,000.00       |
| Social Security                   | DS9030.8 | 6,170.45                       | 6,300.00                                     | 6,300.00                                         | 6,300.00                      | 6,300.00        |
| Hospital & Medical Ins.           | DS9060.8 | 26,322.81                      | 29,500.00                                    | 31,900.00                                        | 31,900.00                     | 31,900.00       |
| TOTAL                             |          | 166,974.08                     | 208,000.00                                   | 210,400.00                                       | 210,400.00                    | 210,400.00      |
| IMPROVEMENT PROGRAM               |          |                                |                                              |                                                  |                               |                 |
| Construction Expense              | DE5150.2 | 88,989.84                      | 72,452.00                                    | 72,457.00                                        | 72,457.00                     | 72,457.00       |
| TOTAL                             |          | 88,989.84                      | 72,452.00                                    | 72,457.00                                        | 72,457.00                     | 72,457.00       |
| INTERFUND TRANSFERS               |          |                                |                                              |                                                  |                               |                 |
| Transfer to Capital Projects      | DM9950.9 | 0.00                           | 0.00                                         | 0.00                                             | 0.00                          | 0.00            |
| TOTAL                             |          |                                | 0.00                                         | 0.00                                             | 0.00                          | 0.00            |
| TOTAL HIGHWAY FUND APPROPRIATIONS |          | 951,079.76                     | 805,252.00                                   | 976,057.00                                       | 976,057.00                    | 976,057.00      |
| =====                             |          |                                |                                              |                                                  |                               |                 |

# HIGHWAY FUND REVENUES

| ACCOUNTS                                         | CODE   | ACTUAL<br>LAST<br>YEAR<br>2016 | BUDGET<br>THIS YEAR<br>AS<br>AMENDED<br>2017 | BUDGET<br>OFFICER<br>TENTATIVE<br>BUDGET<br>2018 | PRELIMINARY<br>BUDGET<br>2018 | ADOPTED<br>2018 |
|--------------------------------------------------|--------|--------------------------------|----------------------------------------------|--------------------------------------------------|-------------------------------|-----------------|
| HIGHWAY FUND REVENUES - REPAIRS AND IMPROVEMENTS |        |                                |                                              |                                                  |                               |                 |
| LOCAL SOURCES                                    |        |                                |                                              |                                                  |                               |                 |
| Interest and Earnings                            | DR2401 | 32.74                          | 40.00                                        | 50.00                                            | 50.00                         | 50.00           |
| Services for Other Governments                   | DR2389 | 104.00                         |                                              |                                                  |                               |                 |
| STATE AID                                        |        |                                |                                              |                                                  |                               |                 |
| Mileage and Valuation Aid                        | DR3501 | 4,601.00                       | 4,601.00                                     | 4,601.00                                         | 4,601.00                      | 4,601.00        |
| FEDERAL AID                                      |        |                                |                                              |                                                  |                               |                 |
| Emergency Disaster Assistance                    | DB4960 |                                |                                              |                                                  |                               |                 |
| TOTAL HIGHWAY FUND REVENUES                      |        |                                |                                              |                                                  |                               |                 |
| REPAIRS AND IMPROVEMENTS                         |        | 4,737.74                       | 4,641.00                                     | 4,651.00                                         | 4,651.00                      | 4,651.00        |
| UNEXPENDED BALANCE                               |        |                                | 26,915.00                                    | 52,281.00                                        | 52,281.00                     | 52,281.00       |
| HIGHWAY FUND REVENUES - MACHINERY                |        |                                |                                              |                                                  |                               |                 |
| TOTAL HIGHWAY FUND REVENUES                      |        |                                |                                              |                                                  |                               |                 |
| MACHINERY - Sale of Equipment                    | DM2665 | 20,000.00                      |                                              |                                                  |                               |                 |
| MACHINERY - Sale of Equipment                    | DM2665 |                                |                                              |                                                  |                               |                 |
| MACHINERY - Insurance Recovery                   | DM2680 |                                |                                              |                                                  |                               |                 |
| UNEXPENDED BALANCE                               |        | 0.00                           | 0.00                                         | 0.00                                             | 0.00                          | 0.00            |
| HIGHWAY FUND REVENUES - SNOW AND MISCELLANEOUS   |        |                                |                                              |                                                  |                               |                 |
| LOCAL SOURCES                                    |        |                                |                                              |                                                  |                               |                 |
| Services for Other Governments                   | DS2300 | 138,889.32                     | 138,900.00                                   | 144,570.00                                       | 144,570.00                    | 144,570.00      |
| Interest and Earnings                            | DS2401 | 59.24                          | 60.00                                        | 60.00                                            | 60.00                         | 60.00           |
| Fuel Reimbursements                              | DS2389 | 3,186.51                       | 4,000.00                                     | 3,000.00                                         | 3,000.00                      | 3,000.00        |
| Refund of Prior Year Expenditure                 | DS2701 |                                |                                              |                                                  |                               |                 |
| TOTAL HIGHWAY FUND REVENUES                      |        |                                |                                              |                                                  |                               |                 |
| SNOW AND MISCELLANEOUS                           |        | 142,135.07                     | 142,960.00                                   | 147,630.00                                       | 147,630.00                    | 147,630.00      |
| UNEXPENDED BALANCE (DB)                          |        |                                | 55,000.00                                    | 55,000.00                                        | 55,000.00                     | 55,000.00       |
| UNEXPENDED BALANCE (DM)                          |        |                                |                                              | 146,390.00                                       | 146,390.00                    | 146,390.00      |
| UNEXPENDED BALANCE (DS)                          |        |                                | 47,598.00                                    | 25,828.00                                        | 25,828.00                     | 25,828.00       |
| UNEXPENDED BALANCE                               |        |                                | 102,598.00                                   | 227,218.00                                       | 227,218.00                    | 227,218.00      |
| HIGHWAY FUND REVENUES - IMPROVEMENT PROGRAM      |        |                                |                                              |                                                  |                               |                 |
| STATE AID                                        |        |                                |                                              |                                                  |                               |                 |
| Highway Improvement Prog.                        | DE3521 | 88,989.84                      | 72,452.00                                    | 72,457.00                                        | 72,457.00                     | 72,457.00       |
| TOTAL HIGHWAY FUND REVENUES                      |        |                                |                                              |                                                  |                               |                 |
| IMPROVEMENT PROGRAM                              |        | 88,989.84                      | 72,452.00                                    | 72,457.00                                        | 72,457.00                     | 72,457.00       |
| UNEXPENDED BALANCE                               |        |                                |                                              |                                                  |                               |                 |
| TOTAL HIGHWAY FUND REVENUES                      |        | 255,862.65                     | 220,053.00                                   | 224,738.00                                       | 224,738.00                    | 224,738.00      |

## SPECIAL DISTRICTS

| ACCOUNTS                               | CODE      | ACTUAL<br>LAST<br>YEAR<br>2016 | BUDGET<br>THIS YEAR<br>AS<br>AMENDED<br>2017 | BUDGET<br>OFFICER<br>TENTATIVE<br>BUDGET<br>2018 | PRELIMINARY<br>BUDGET<br>2018 | ADOPTED<br>2018 |
|----------------------------------------|-----------|--------------------------------|----------------------------------------------|--------------------------------------------------|-------------------------------|-----------------|
| FABIUS FIRE DISTRICT APPROPRIATIONS    |           |                                |                                              |                                                  |                               |                 |
| FIRE PROTECTION<br>Contractual Expense | SF-1-3410 | 256,772.28                     | 256,760.00                                   | 258,860.00                                       | 258,860.00                    | 259,390.00      |
| TOTAL                                  |           | 256,772.28                     | 256,760.00                                   | 258,860.00                                       | 258,860.00                    | 259,390.00      |

### FABIUS FIRE DISTRICT ESTIMATED REVENUES

|                    |      |      |      |      |      |      |
|--------------------|------|------|------|------|------|------|
| CONTRACT           | SF-1 | 0.00 |      |      |      |      |
| UNEXPENDED BALANCE |      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

### SOTS REFUSE & GARBAGE DISTRICT APPROPRIATIONS

| TRASH SERVICE       |        | UNITS    | 2015 REF USE & GARBARO DISTRICT APPROPRIATIONS |            |            |            |
|---------------------|--------|----------|------------------------------------------------|------------|------------|------------|
| Dumpster 2 Yards    | 5.00   | TDS02    | 100,065.00                                     |            |            |            |
| Dumpster 4 Yards    | 5.00   | TDS04    |                                                |            |            |            |
| Dumpster 6 Yards    | 1.00   | TDS06    |                                                |            |            |            |
| Trash Self          | 90.00  | TSS00    |                                                | 450.00     | 450.00     | 450.00     |
| Trash Single        | 267.00 | TSC32    |                                                | 21,280.00  | 25,632.00  | 25,632.00  |
| Trash General       | 314.00 | TGS96    |                                                | 62,800.00  | 75,360.00  | 75,360.00  |
| Trash Unlimited     | 73.00  | TUL99    |                                                | 17,885.00  | 21,462.00  | 21,462.00  |
| Contractual Expense |        | SR8160.4 | 100,065.00                                     | 102,415.00 | 122,904.00 | 122,904.00 |

### SOTS REFUSE & GARBAGE DISTRICT ESTIMATED REVENUES

|                    |      |      |      |      |      |
|--------------------|------|------|------|------|------|
| UNEXPENDED BALANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|--------------------|------|------|------|------|------|

## COMMUNITY DEVELOPMENT APPROPRIATIONS

| PARKER ROAD BRIDGE  |      |      |      |      |      |
|---------------------|------|------|------|------|------|
| Contractual Expense |      |      |      |      |      |
| TOTAL               | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

### COMMUNITY DEVELOPMENT ESTIMATED REVENUES

|                              |             |             |             |             |             |
|------------------------------|-------------|-------------|-------------|-------------|-------------|
| Transfer from: General Fund  | 0.00        |             |             |             |             |
| Grant from County Government |             |             |             |             |             |
| <b>TOTAL</b>                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| =====                        |             |             |             |             |             |
| UNEXPENDED BALANCE           | 0.00        |             |             |             |             |

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

| OFFICER                | SALARY    |
|------------------------|-----------|
| Supervisor             | 6,000.00  |
| Justice                | 8,000.00  |
| Justice                | 4,000.00  |
| Town Clerk             | 19,150.00 |
| Council (4)            | 2,500.00  |
| Highway Superintendent | 52,500.00 |

| TOWN OF FABIUS                    |                     |                |                  |              |                     |               |                     |               |                     |                  |                                 |
|-----------------------------------|---------------------|----------------|------------------|--------------|---------------------|---------------|---------------------|---------------|---------------------|------------------|---------------------------------|
| ESTIMATED TAX RATES FOR 2018      |                     |                |                  |              |                     |               |                     |               |                     |                  |                                 |
| COMPARED TO TAX RATES 2017        |                     |                |                  |              |                     |               |                     |               |                     |                  |                                 |
| FUND                              | 2017                |                | ESTIMATED        |              | 2016                |               | INCREASE (DECREASE) |               | INCREASE (DECREASE) |                  | TAX RATE TOWN WITHOUT EXEMPTION |
|                                   | AMOUNT TO BE RAISED | TAX RATE TOWN  | TAX RATE VILLAGE | TAX CAP 0.00 | AMOUNT TO BE RAISED | TAX RATE TOWN | TAX RATE VILLAGE    | TAX RATE TOWN | TAX RATE VILLAGE    | TAX RATE VILLAGE | TAX CAP % CHANGE                |
| General                           | 294,407.00          | 2.40           | 2.40             | 299,824      | 338,439.00          | 2.75          | 2.75                | 0.34          | 0.34                | 17.18%           | 2.08                            |
| Highway - Town wide               | 189,442.00          | 1.55           | 1.55             | 192,928      | 228,552.00          | 1.86          | 1.86                | 0.31          | 0.31                |                  | 1.41                            |
| General Outside Village           | 22,804.00           | 0.21           |                  | 23,224       | 20,911.00           | 0.19          |                     | (0.02)        |                     | -8.60%           | 0.19                            |
| Highway - Outside Village         | 266,244.00          | 2.43           |                  | 271,143      | 243,268.00          | 2.21          |                     | (0.22)        |                     |                  | 2.21                            |
| Highway Improvement Program       | 0.00                | 0.00           |                  |              | 0.00                | 0.00          |                     | 0.00          |                     |                  |                                 |
| Community Development             | 0.00                | 0.00           |                  |              | 0.00                | 0.00          |                     | 0.00          |                     |                  |                                 |
| Joint Youth Program               | 0.00                | 0.00           |                  |              | 0.00                | 0.00          |                     | 0.00          |                     |                  |                                 |
| SUB TOTAL                         | 772,897.00          | 6.59           | 3.95             |              | 831,170.00          | 7.00          | 4.60                | 0.41          | 0.65                | 7.54%            | 5.89                            |
| Fabius Fire Dist.                 | 256,760.00          | 1.97           | 1.97             | 261,484      | 259,390.00          | 1.98          | 1.98                | 0.01          |                     |                  | 1.98                            |
| TOTALS                            | 1,029,657.00        | 8.57           | 5.93             |              | 1,090,560.00        | 8.99          | 6.59                | 0.42          | 0.65                |                  | 7.87                            |
| TAXES over limit or (below limit) |                     |                |                  |              |                     |               |                     |               |                     |                  |                                 |
| ASSESSED VALUES                   | TOTAL TAXABLE       |                |                  |              | TOTAL EXEMPTIONS    |               |                     |               | TOTAL VALUE         |                  |                                 |
| TOTAL TOWN                        | 122,452,376.00      | 123,163,515.00 |                  |              |                     | 39,362,642.00 |                     |               |                     | 162,526,157.00   |                                 |
| VILLAGE                           | 13,050,092.00       | 13,067,319.00  |                  |              |                     |               |                     |               |                     |                  |                                 |
| TOWN OUTSIDE VILLAGE              | 109,402,284.00      | 110,096,196.00 |                  |              |                     |               |                     |               |                     |                  |                                 |
| FABIUS FIRE                       | 130,025,086.00      | 130,791,219.00 |                  |              |                     |               |                     |               |                     |                  |                                 |

## TOWN OF FABIUS

## SALARIES 2018

| OFFICE                                                            | 2017       | REQUESTED<br>2018 | PRELIMINARY<br>2018 | ADOPTED<br>2018 |
|-------------------------------------------------------------------|------------|-------------------|---------------------|-----------------|
| Supervisor                                                        | 6,000.00   | 6,000.00          | 6,000.00            | 6,000.00        |
| Bookkeeper to the Supervisor                                      | 10,000.00  | 10,200.00         | 10,200.00           | 10,200.00       |
| Councilman JC                                                     | 2,250.00   | 2,250.00          | 2,500.00            | 2,500.00        |
| Councilman EH                                                     | 2,250.00   | 2,250.00          | 2,500.00            | 2,500.00        |
| Councilman DF                                                     | 2,250.00   | 2,500.00          | 2,500.00            | 2,500.00        |
| Councilman PS                                                     | 2,250.00   | 2,250.00          | 2,500.00            | 2,500.00        |
| Justice DJ                                                        | 8,000.00   | 8,000.00          | 8,000.00            | 8,000.00        |
| Justice Clerk                                                     | 4,000.00   | 4,000.00          | 4,000.00            | 4,000.00        |
| Town Clerk                                                        | 14,350.00  | 14,350.00         | 19,150.00           | 19,150.00       |
| Tax Collector                                                     | 4,800.00   | 0.00              | 0.00                | 0.00            |
| Assessor                                                          | 13,500.00  | 13,500.00         | 13,500.00           | 13,500.00       |
| Dog Control Officer                                               | 3,810.00   | 3,924.00          | 3,900.00            | 3,900.00        |
| Zoning Officer                                                    | 6,000.00   | 6,000.00          | 6,000.00            | 6,000.00        |
| Highway Superintendent                                            | 51,000.00  | 52,500.00         | 52,500.00           | 52,500.00       |
| Highway Department 4 Employees<br>2@\$17.00, 1@\$18.00, 1@\$15.20 | 170,700.00 | 170,700.00        | 170,700.00          | 170,700.00      |
| Custodian                                                         | 4,000.00   | 4,000.00          | 4,000.00            | 4,000.00        |
| Clerk to Planning Board<br>\$75.00 per meeting                    | 1,000.00   | 1,000.00          | 1,000.00            | 1,000.00        |
| Clerk 1 (Fire Department)                                         | 7,000.00   | 7,000.00          | 7,000.00            | 7,000.00        |
| Clerk 1 (SOTS)                                                    | 14,750.00  | 14,750.00         | 14,750.00           | 14,750.00       |
| Youth Program Total all positions                                 | 7,000.00   | 7,000.00          | 4,000.00            | 4,000.00        |
| TOTALS                                                            | 334,910.00 | 332,174.00        | 334,700.00          | 334,700.00      |

## OFFICE OF REAL PROPERTY TAX SERVICES

## LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

(for local use only -- not to be filed with NYS Office of Real Property Tax Services)

Date: September 18, 2017

**Taxing Jurisdiction:** TOWN OF FABIUS

Fiscal Year Beginning: January 1, 2018

Total equalized value in taxing jurisdiction: \$ 163,891,445

| Exemption Code<br>(Column A) | Exemption Description<br>(Column B) | Statutory Authority<br>(Column C) | Number of Exemptions<br>(Column D) | Total Equalized Value<br>(Column E) | Percentage of Value Exempted<br>(Column F) |
|------------------------------|-------------------------------------|-----------------------------------|------------------------------------|-------------------------------------|--------------------------------------------|
| 12100                        | NYS-Generally                       | RPTL-404(1)                       | 30                                 | 1,144,949                           | 0.70%                                      |
| 13100                        | CO-Generally                        | RPTL-406(1)                       | 10                                 | 3,848,687                           | 2.35%                                      |
| 13500                        | Town-Generally                      | RPTL-406(1)                       | 3                                  | 362,525                             | 0.22%                                      |
| 13650                        | VG-Generally                        | RPTL-406(1)                       | 3                                  | 250,404                             | 0.15%                                      |
| 13800                        | School District                     | RPTL-406                          | 3                                  | 21,975,960                          | 13.41%                                     |
| 14100                        | USA-Generally                       | RPTL-400(1)                       | 1                                  | 116,162                             | 0.07%                                      |
| 18020                        | Municipal Industrial Dev Agnc       | RPTL-412-a                        | 5                                  | 35,960                              | 0.02%                                      |
| 25110                        | Nonprof Corp-Relig                  | RPTL-420-a                        | 2                                  | 176,869                             | 0.11%                                      |
| 25120                        | Nonprof Corp-Educl                  | RPTL-420-a                        | 1                                  | 11,212                              | 0.01%                                      |
| 26400                        | Inc Volunteer Fire Co or Dept       | RPTL-462(2)                       | 3                                  | 185,859                             | 0.11%                                      |
| 27350                        | Privately Owned Cemetery            | RPTL-446                          | 7                                  | 364,545                             | 0.22%                                      |
| 28120                        | Not-For-Profit Housing Co           | RPTL-422                          | 1                                  | 363,636                             | 0.22%                                      |
| 41001                        | Veterans Exemption Incr/Decr        | RPTL-458(5)                       | 4                                  | 320,881                             | 0.20%                                      |
| 41121                        | Alt Vet Ex-War Period-Non-Cor       | RPTL-458-a                        | 3                                  | 48,485                              | 0.03%                                      |
| 41123                        | Alt Vet Ex-War Period-Non-Cor       | RPTL-458-a                        | 30                                 | 560,714                             | 0.34%                                      |
| 41130                        | Alt Vet Ex-War Period-Combat        | RPTL-458-a                        | 1                                  | 23,000                              | 0.01%                                      |
| 41131                        | Alt Vet Ex-War Period-Combat        | RPTL-458-a                        | 2                                  | 82,929                              | 0.05%                                      |
| 41133                        | Alt Vet Ex-War Period-Combat        | RPTL-458-a                        | 32                                 | 1,053,057                           | 0.64%                                      |
| 41141                        | Alt Vet Ex-War Period-Disability    | RPTL-458-a                        | 2                                  | 94,949                              | 0.06%                                      |
| 41143                        | Alt Vet Ex-War Period-Disability    | RPTL-458-a                        | 6                                  | 196,988                             | 0.12%                                      |
| 41690                        | Volunteer Firefighters              | RPTL-466-c-i                      | 24                                 | 72,727                              | 0.04%                                      |
| 41700                        | Agricultural Building               | RPTL-483                          | 8                                  | 698,990                             | 0.43%                                      |
| 41720                        | Agricultural District               | AG-Mkts L 305                     | 198                                | 5,243,686                           | 3.20%                                      |
| 41800                        | Persons Age 65 or over              | RPTL-467                          | 24                                 | 1,199,131                           | 0.73%                                      |
| 41801                        | Persons Age 65 or over              | RPTL-467                          | 0                                  | 0                                   |                                            |
| 41803                        | Persons Age 65 or over              | RPTL-467                          | 17                                 | 528,847                             | 0.32%                                      |
| 41931                        | Disabilities & Limited Income       | RPTL-459-c                        | 5                                  | 134,217                             | 0.08%                                      |
| 42100                        | Silos, Manure Storage Tanks         | RPTL-483-a                        | 22                                 | 215,051                             | 0.13%                                      |
| 47460                        | Forest Land Certd After 8/74        | RPTL-480-a                        | 1                                  | 28,990                              | 0.02%                                      |
| 49500                        | Solar or Wind Energy Sys            | RPTL 487                          | 5                                  | 23,232                              | 0.01%                                      |
| 50000                        | System Code                         | Stat Auth no                      | 1                                  | 0                                   |                                            |
|                              |                                     |                                   |                                    |                                     |                                            |
|                              |                                     |                                   |                                    |                                     |                                            |
|                              |                                     |                                   |                                    |                                     |                                            |
|                              |                                     |                                   |                                    |                                     |                                            |
|                              |                                     |                                   |                                    |                                     |                                            |
| Totals                       |                                     |                                   | 454                                | \$39,362,642.00                     | 24.02%                                     |

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ \_\_\_\_\_  
(details contained on RP-495-PILOT)