

TOWN BUGDGET

FOR 2019

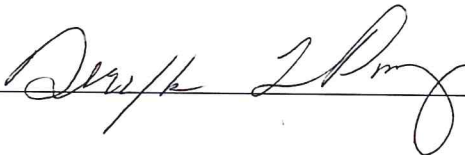
Town of Allegany
In
County of Cattaraugus

Villages Within of Partly Within Town
Village of Allegany

CERTIFICATION OF TOWN CLERK

I, Deryle L. Pinney certify that the following is a true and correct copy of the 2019 budget of the Town of Allegany as adopted by the Town Board on the 23th day of October, 2018.

Dated 10/23/2018

Signed 

TOWN OF ALLEGANY BUDGET									
				GENERAL A FUND					
ACCOUNT	ACCOUNT CODE	Last Years Actual 2017	Budget as Modified 2018	Actual YTD 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	Change from 2018	% Change from 2018
Appropriations									
Town Board PS	A1010.100	24,000	24,000	14,000	24,000	24,000	24,000	0	0.00%
Town Board CE	A1010.400	483	500	180	500	500	500	0	0.00%
Town Justice I PS	A1110.100	13,460	13,729	8,009	14,004	14,004	14,004	275	2.00%
Town Justice II PS	A1110.100	12,425	12,674	7,393	12,927	12,927	12,927	253	2.00%
Town Justice Clerk PS	A1110.110	27,109	27,662	17,759	28,215	28,215	28,215	553	2.00%
Town Justice Dpty Clerk PS	A1110.120	3,080	4,500	1,929	4,500	4,000	4,000	-500	-11.11%
Town Justice EQ	A1110.200	0	200	0	200	200	200	0	0.00%
Town Justice CE	A1110.400	11,346	12,600	6,349	13,000	13,000	13,000	400	3.17%
Supervisor PS	A1220.100	14,500	14,500	8,458	16,000	14,500	14,500	0	0.00%
Deputy Supv PS	A1220.110	300	300	0	300	300	300	0	0.00%
Supervisor CE	A1220.400	10	600	10	600	600	600	0	0.00%
Comptroller PS	A1315.100	46,590	47,522	31,092	48,473	48,473	48,473	951	2.00%
Deputy Comptroller PS	A1315.110	3,576	7,778	2,077	7,778	6,600	6,600	-1,178	-15.15%
Comptroller EQ	A1315.200	2,000	2,000	2,000	2,000	2,000	2,000	0	0.00%
Comptroller CE	A1315.400	1,026	2,000	756	2,000	2,000	2,000	0	0.00%
Independent Audit CE	A1320.400	4,500	4,800	4,800	5,500	5,500	5,500	0	14.58%
Tax Collector PS	A1330.100	4,500	4,590	4,590	4,590	4,590	4,682	0	2.00%
Tax Collector CE	A1330.400	1,900	2,100	1,775	2,100	2,500	2,408	0	14.67%
Assessor PS	A1355.100	26,925	32,464	22,217	28,003	28,003	28,003	-4,461	-13.74%
Bd of Assess Review PS	A1355.120	0	750	0	750	750	750	0	0.00%
Assessor EQ	A1355.200	0	200	0	200	200	200	0	0.00%
Assessor CE	A1355.400	38,939	26,143	17,681	2,500	2,500	2,500	-23,643	-90.44%
Town Clerk PS	A1410.100	23,460	32,130	21,008	32,773	32,773	32,773	643	2.00%
Deputy Town Clerk PS	A1410.110	5,794	8,320	4,131	8,347	6,500	6,500	-1,820	-21.88%
Town Clerk EQ	A1410.200	790	900	900	970	970	970	70	7.78%
Town Clerk CE	A1410.400	400	750	748	2,154	1,200	1,200	450	60.00%

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Sr. Citizen Spv. CE	A6772.400	15,327	17,000	6,636	17,000	17,000	17,000	0	0.00%
Parks Director PS	A7110.100	2,040	2,081	1,361	2,123	2,123	2,123	42	2.02%
Parks Lawn Mower PS	A7110.120	3,234	4,000	2,252	4,160	4,160	4,160	160	4.00%
Parks Groundskeeper PS	A7110.130	2,312	3,000	2,000	3,250	3,250	3,250	250	8.33%
Parks Maintenance PS	A7110.140	5,500	6,000	5,657	6,500	6,500	6,500	500	8.33%
Parks EQ	A7110.200	17,128	11,000	20,492	11,000	11,000	11,000	0	0.00%
Parks CE	A7110.400	15,000	10,000	5,258	10,000	10,000	10,000	0	0.00%
Spec Rec Fac(Trail) PS	A7150.100	0	1,200	450	1,200	1,200	1,200	0	0.00%
Spec Rec Fac(Gym) PS	A7150.110	1,147	2,000	603	2,000	2,000	2,000	0	0.00%
Spec Rec-Trail CE	A7150.400	690	400	-1,412	400	400	400	0	0.00%
Spec Rec-Old Gym CE	A7150.410	500	500	0	500	500	500	0	0.00%
Recreation Director PS	A7310.100	34,165	34,848	22,785	35,545	35,545	35,545	697	2.00%
Recreation Supv PS	A7310.120	36,000	65,320	39,988	70,000	80,000	80,000	14,680	22.47%
Recreation CE	A7310.400	34,800	40,825	26,336	40,925	40,925	40,925	100	0.24%
Historian PS	A7510.100	200	200	0	200	200	200	0	0.00%
Celebrations CE	A7550.400	512	1,000	689	1,000	1,000	1,000	0	0.00%
Adult Rec PS	A7620.100	0	0	0	0	0	0	0	0.00%
Adult Rec CE	A7620.400	0	0	0	0	0	0	0	0.00%
Cemetery PS	A8810.10	65,645	69,660	43,329	73,210	73,210	73,210	3,550	5.10%
Cemetery EQ	A8810.20	0	1,000	0	1,000	1,000	1,000	0	0.00%
Cemetery CE	A8810.40	25,177	10,000	5,544	10,000	10,000	10,000	0	0.00%
NYS Retirement	A9010.800	37,300	40,000	0	43,000	43,000	43,000	3,000	7.50%
Social Security	A9030.800	29,900	32,000	20,551	33,000	33,000	33,000	1,000	3.13%
Medicare	A9035.800	6,986	7,500	4,711	8,000	8,000	8,000	500	6.67%
Worker's Comp Ins	A9040.800	23,496	26,400	18,097	28,000	28,000	28,000	1,600	6.06%
Unemployment Ins	A9050.800	6,000	6,000	0	6,000	6,000	6,000	0	0.00%
Health Insurance	A9060.800	101,283	117,600	73,465	117,600	117,600	117,600	0	0.00%
B A N Principal	A9730.600	2,800	9,215	9,215	8,555	8,555	8,555	-660	-7.16%
B A N Interest	A9730.700	665	581	581	607	607	607	26	4.48%
Trsfr to Other Funds	A9901.900	0	0	0	0	0	0	0	0.00%
Trsfr to Capital Reserve	A9950.900	0	27,500	0	29,000	24,000	24,000	-3,500	-12.73%
Appropriation TOTALS:		1,027,337	1,204,579	681,727	1,212,286	1,204,907	1,204,907	328	0.03%

<u>Revenues</u>									
Real Property Tax	A1001	615,859	598,252	598,252			592,410	-5,842	-0.98%
Special Assessment	A1030	3,982	3,500	1,948	3,500	3,500	3,500	0	0.00%
PILOT	A1081	10,865	10,000	6,749	10,000	10,000	10,000	0	0.00%
Int & Penalties on RPT	A1090	9,341	10,500	10,965	10,500	10,500	10,500	0	0.00%
Franchise Fees	A1170	48,201	50,000	24,978	50,000	50,000	50,000	0	0.00%
Clerk Fees	A1255	649	1,000	340	1,000	1,000	1,000	0	0.00%
Park & Rec Charges	A2001	9,438	19,295	12,026	19,295	23,880	23,880	4,585	23.76%
Spec Rec Facilities Charge	A2025	7,031	7,865	5,620	7,865	9,450	9,450	1,585	20.15%
Sale of Cemetery Lots	A2190	20,500	15,000	9,350	15,000	15,000	15,000	0	0.00%
Charges for Cemetery Serv	A2192	41,463	37,500	23,134	37,500	37,500	37,500	0	0.00%
Interest & Earnings	A2401	142	100	99	100	100	100	0	0.00%
Interest on Cemetery CD	A2402	62	0	0	0	0	0	0	0.00%
Games of Chance Licenses	A2530	0	0	0	0	0	0	0	0.00%
Bingo Licenses	A2540	10	0	0	0	0	0	0	0.00%
Dog Licenses	A2544	3,855	5,000	2,814	5,000	5,000	5,000	0	0.00%
Peddler's Permit	A2590	575	0	500	0	0	0	0	0.00%
Fines & Forfeited Bail	A2610	59,238	65,000	28,397	65,000	65,000	65,000	0	0.00%
Sale of Scrap	A2650	0	0	0	0	0	0	0	0.00%
Minor Sales	A2655	1,538	1,000	849	1,000	1,000	1,000	0	0.00%
Refund of Prior Yrs Expend	A2701	0	0	0	0	0	0	0	0.00%
Gifts & Donations	A2705	945	750	0	750	750	750	0	0.00%
Unclassified Revenue	A2770	0	0	21,628	0	0	0	0	0.00%
State Revenue Sharing	A3001	77,717	77,717	0	77,717	77,717	77,717	0	0.00%
Mortgage Tax	A3005	127,687	75,000	21,080	75,000	75,000	75,000	0	0.00%
Real Prop Tax (STAR)	A3040	0	0	0	0	0	0	0	0.00%
Assessment Aid	A3089	0	0	0	0	0	0	0	0.00%
Recreation Reimbursement	A3820	2,431	2,100	0	2,100	2,100	2,100	0	0.00%
Other Home & Comm Serv	A3989	0	0	0	0	0	0	0	0.00%
Interfund Transfers	A5031	0	0	0	0	0	0	0	0.00%
Revenue TOTALS:		1,041,531	979,579	768,728	381,327	387,497	979,907	328	0.03%

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<u>Appropriations</u>									
Contingent Acct. CE	B1990.400	0	5,000	0	5,000	5,000	5,000	0	0.00%
Police CE	B3120.400	8,000	9,500	4,000	0	6,000	6,000	-3,500	-36.84%
Registrar of Vital Stat PS	B4020.100	1,946	2,040	1,334	2,040	2,040	2,081	41	2.01%
Library CE	B7410.400	36,850	38,400	38,350	39,850	39,850	39,850	1,450	3.78%
Zoning Officer PS	B8010.100	48,790	51,266	32,539	52,290	52,290	52,290	1,024	2.00%
Zoning Clerk PS	B8010.110	14,250	14,300	8,530	14,950	14,950	14,950	650	4.55%
ZBA Secretary PS	B8010.120	0	656	0	656	656	656	0	0.00%
ZBA PS	B8010.130	1,661	3,520	0	3,520	3,520	3,520	0	0.00%
Zoning EQ	B8010.200	347	900	446	950	1,600	1,600	900	77.78%
Zoning CE	B8010.400	7,234	9,700	4,638	9,900	9,900	9,900	200	2.06%
Planning Board PS	B8020.100	2,340	5,280	0	5,280	5,280	5,280	0	0.00%
Planning Board Secty PS	B8020.110	640	984	492	984	984	984	0	0.00%
Planning Board CE	B8020.400	160	10,000	592	7,000	6,600	6,600	-3,400	-34.00%
NYS Retirement	B9010.800	7,600	8,000	0	8,250	8,250	8,250	250	3.13%
Social Security	B9030.800	4,342	5,000	2,651	5,100	5,100	5,100	100	2.00%
Medicare	B9035.800	1,015	1,200	620	1,225	1,225	1,225	25	2.08%
Worker's Comp Ins	B9040.800	3,000	3,000	2,440	3,150	3,500	3,459	500	15.30%
Unemployment Ins	B9050.800	0	1,000	0	1,000	500	500	-500	-50.00%
Disability Insurance	B9055.800	67	75	67	75	75	75	0	0.00%
Health Insurance	B9060.800	15,330	23,520	10,471	20,000	20,000	20,000	-3,520	-14.97%
Trnsfr to Other Funds	B9901.900	0	0	0	0	0	0	0	0.00%
Appropriation TOTALS:		153,572	193,341	107,171	181,220	187,320	187,320	-6,021	-3.11%

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<u>Appropriations</u>									
Machinery PS	DA5130.100	83,000	84,660	47,422	86,353	86,353	86,353	1,693	2.00%
Machinery EQ	DA5130.200	2,310	120,000	0	120,000	120,000	120,000	0	0.00%
Machinery CE	DA5130.400	70,661	75,000	65,087	78,000	78,000	78,000	3,000	4.00%
Brush PS	DA5140.100	5,703	6,630	17,731	6,763	6,763	6,763	133	2.01%
Brush CE	DA5140.400	31	1,000	676	1,000	1,000	1,000	0	0.00%
Snow PS	DA5142.100	143,000	145,860	78,984	148,777	148,777	148,777	2,917	2.00%
Snow CE	DA5142.400	100,418	101,000	68,759	101,000	101,000	101,000	0	0.00%
NYS Retirement	DA9010.800	28,500	32,000	0	33,000	33,000	33,000	1,000	3.13%
Social Security	DA9030.800	14,048	14,703	8,728	15,000	15,000	15,000	297	2.02%
Medicare	DA9035.800	3,375	3,439	2,125	3,510	3,510	3,510	71	2.06%
Worker's Comp Ins	DA9040.800	26,613	27,000	18,600	27,000	27,000	27,000	0	0.00%
Medical Insurance	DA9060.800	93,796	124,775	60,617	124,775	127,000	127,000	2,225	1.78%
B A N Principal	DA9730.600	128,031	119,278	119,278	117,869	117,869	117,869	-1,409	-1.18%
B A N Interest	DA9730.700	4,929	6,320	6,320	9,805	9,805	9,805	3,485	55.14%
Transfer to Capital Equip	DA9950.900	0	10,000	0	10,000	20,000	20,000	10,000	100.00%
Appropriation TOTALS:		704,414	871,665	494,326	882,852	895,077	895,077	23,412	2.69%

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<u>Appropriations</u>									
General Repairs PS	DB5110.100	212,000	205,000	143,453	209,100	209,100	209,100	4,100	2.00%
General Repairs CE	DB5110.400	288,889	300,000	76,270	300,000	315,000	315,000	15,000	5.00%
C H I P S	DB5112.200	183,095	156,000	109,553	156,000	156,000	156,000	0	0.00%
NYS Retirement	DB9010.800	28,500	32,000	0	33,000	32,000	32,000	0	0.00%
Social Security	DB9030.800	13,150	13,413	8,972	13,750	13,750	13,750	337	2.51%
Medicare	DB9035.800	3,028	3,136	2,069	3,200	3,200	3,200	64	2.04%
Worker's Comp Ins	DB9040.800	26,613	27,000	18,100	27,000	27,000	27,000	0	0.00%
Disability Insurance	DB9055.800	237	250	237	250	250	250	0	0.00%
Medical Insurance	DB9060.800	93,796	124,775	61,117	127,000	127,000	127,000	2,225	1.78%
Appropriation TOTALS:		849,308	861,574	419,771	869,300	883,300	883,300	21,726	2.52%
<u>Revenues</u>									
Real Property Tax	DB1001	79,445	82,544	82,544			102,280	19,736	23.91%
Non-Property Tax	DB1120	618,010	618,010	166,436	618,010	620,000	620,000	1,990	0.32%
Interest & Earnings	DB2401	0	20	8	20	20	20	0	0.00%
Sales of Scrap/Excess	DB2650	0	0	0	0	0	0	0	0.00%
Unclassified Revenues	DB2770	0	0	165,000	0	0	0	0	0.00%
C H I P S	DB3501	183,095	156,000	0	156,000	156,000	156,000	0	0.00%
State Aide	DB3960	0	0	0	0	0	0	0	0.00%
Federal Disaster Aide	DB4960	0	0	0	0	0	0	0	0.00%
Revenue TOTALS:		880,551	856,574	413,988	774,030	776,020	878,300	21,726	2.54%

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<u>Appropriations</u>									
Street Lighting CE	SL5182.400	3,106	3,500	1,746	3,500	3,500	3,500	0	0.00%
Appropriation TOTALS:		3,106	3,500	1,746	3,500	3,500	3,500	0	0.00%
<u>Revenues</u>									
Real Property Tax	SL1001	3,500	3,500	3,500			3,500	0	0.00%
Interest & Earnings	SL2401	1	0	0	0	0	0	0	0.00%
Revenue TOTALS:		3,501	3,500	3,500	0	0	3,500	0	0.00%

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<u>Appropriations</u>									
Sewer Superintendent PS	SS8110.100	6,475	6,605	4,319	6,737	6,737	6,737	132	2.00%
Sewer Clerk PS	SS8110.110	2,155	2,198	1,437	2,242	2,242	2,242	44	2.00%
Deputy Sewer Clerk PS	SS8110.120	1,866	2,198	1,099	1,300	1,300	1,300	-898	-40.86%
Sewer Maint PS	SS8110.130	4,149	5,500	33	6,000	6,000	6,000	500	9.09%
Sewer EQ	SS8110.200	9,004	30,000	0	20,000	20,000	20,000	-10,000	-33.33%
Sewer CE	SS8110.400	9,808	10,000	6,421	10,000	10,000	10,000	0	0.00%
Sewer Treatment & Disposl	SS8130.400	252,657	175,000	0	185,000	185,000	185,000	10,000	5.71%
NYS Retirement	SS9010.800	3,000	3,000	0	3,250	3,250	3,250	250	8.33%
Social Security	SS9030.800	950	1,023	784	1,065	1,065	1,065	42	4.11%
Medicare	SS9035.800	209	240	183	250	250	250	-240	4.17%
Worker's Comp Ins	SS9040.800	1,500	1,500	1,231	1,500	1,750	1,750	250	16.67%
Medical Ins	SS9060.800	5,552	11,200	4,000	11,200	11,200	11,200	0	0.00%
BAN Principal	SS9730.600	1,400	1,400	1,400	0	0	0	-1,400	-100.00%
BAN Interest	SS9730.700	35	24	23	0	0	0	-24	-100.00%
Appropriation TOTALS:		298,758	249,888	20,931	248,544	248,794	248,794	-1,094	-0.44%
<u>Revenues</u>									
Real Property Tax	SS1001								
Sewer Rents	SS2120	105,842	136,730	51,128	136,730	136,730	136,730	0	0.00%
Sewer Charges (SBU)	SS2122	90,459	111,958	0	110,614	110,864	110,864	-1,094	-0.98%
Penalties & Interest	SS2128	1,016	1,000	272	1,000	1,000	1,000	0	0.00%
Interest & Earnings	SS2401	85	200	28	200	200	200	0	0.00%
Refund of Prior Yr Exp	SS2701	0	0	0	0	0	0	0	0.00%
Revenue TOTALS:		197,402	249,888	51,429	248,544	248,794	248,794	-1,094	-0.44%

				WATER FUND					
ACCOUNT	ACCOUNT CODE	Last Years Actual 2017	Budget as Modified 2018	Actual YTD 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	Change from 2018	% Change from 2018
<u>Appropriations</u>									
Water Superintendent PS	SW8310.100	6,475	6,605	4,319	6,738	6,738	6,738	133	2.01%
Water Clerk PS	SW8310.110	3,240	3,305	2,161	3,371	3,371	3,371	66	2.00%
Depty Water Clerk PS	SW8310.120	1,866	2,586	1,121	1,300	1,300	1,300	-1,286	-49.73%
Water Maintenance PS	SW8310.130	16,272	18,000	8,887	18,000	18,000	18,000	0	0.00%
Water EQ	SW8310.200	6,000	9,000	0	9,000	9,000	9,000	0	0.00%
Water CE	SW8310.400	5,708	6,000	3,168	6,000	6,000	6,000	0	0.00%
Water CE (Water Billing)	SW8310.410	196,540	150,000	95,983	175,000	175,000	175,000	25,000	16.67%
NYS Retirement	SW9010.800	5,700	6,000	0	6,000	6,000	6,000	0	0.00%
Social Security	SW9030.800	1,730	1,900	1,019	2,000	2,000	2,000	100	5.26%
Medicare	SW9035.800	405	444	238	475	475	475	31	6.98%
Worker's Comp Ins	SW9040.800	2,300	2,500	1,830	2,500	2,500	2,500	0	0.00%
Medical Insurance	SW9060.800	18,000	22,400	12,000	22,400	22,400	22,400	0	0.00%
Serial Bond Principal	SW9710.600	0	0	0	0	0	0	0	0.00%
Serial Bond Interest	SW9710.700	0	0	0	0	0	0	0	0.00%
BAN Principal	SW9730.600	8,200	8,500	8,500	7,000	7,000	7,000	-1,500	-17.65%
BAN Interest	SW9730.700	1,242	1,523	1,522	1,960	1,960	1,960	437	28.69%
Appropriation TOTALS:		273,677	238,763	140,747	261,744	261,744	261,744	22,981	9.63%
<u>Revenues</u>									
Real Property Tax	SW1001	9,445	10,022.15	10,022.15			9,694	-328	-3.27%
Metered Water Sales	SW2140	259,841	226,690.85	125,984.38	250,000	250,000	250,000	23,309	10.28%
Unmetered Water Sales	SW2142	0	0.00	0	0	0	0	0	0.00%
Penalties & Interest	SW2148	1,239	2,000.00	651.20	2,000	2,000	2,000	0	0.00%
Interest & Earnings	SW2401	30	50.00	9.55	50	50	50	0	0.00%
Interfund Transfer	SW5031		0.00	0	0	0	0	0	0.00%
Revenue TOTALS:		270,555	238,763.00	136,667.28	252,050	252,050	261,744	22,981	9.63%

			SUMMARY OF ALL FUNDS						
ACCOUNT	ACCOUNT CODE	Last Years Actual 2017	Budget as Modified 2018	Actual YTD 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	Change from 2018	% Change from 2018
<u>Appropriations</u>									
General A	A	1,027,337	1,204,579	681,727	1,212,286	1,204,907	1,204,907	328	0.03%
General B	B	153,572	193,341	107,171	181,220	187,320	187,320	-6,021	-3.11%
Highway DA	DA	704,414	871,665	494,326	882,852	895,077	895,077	23,412	2.69%
Highway DB	DB	849,308	861,574	419,771	869,300	883,300	883,300	21,726	2.52%
Light	SL	3,106	3,500	1,746	3,500	3,500	3,500	0	0.00%
Sewer	SS	298,758	249,888	20,931	248,544	248,794	248,794	-1,094	-0.44%
Water	SW	273,677	238,763	140,747	261,744	261,744	261,744	22,981	9.63%
Appropriation TOTALS:		3,310,172	3,623,310	1,866,418	3,659,446	3,684,642	3,684,642	61,332	1.69%
<u>Revenues</u>									
General A	A	1,041,531	979,579	768,728	381,327	387,497	979,907	-592,082	-60.44%
General B	B	162,445	158,341	48,127	147,290	147,800	152,320	-158,091	-6.66%
Highway DA	DA	812,847	871,665	832,113	49,110	49,110	895,077	-822,555	-94.37%
Highway DB	DB	880,551	856,574	413,988	774,030	776,020	878,300	-80,554	-9.40%
Light	SL	3,501	3,500	3,500	0	0	3,500	-3,500	-100.00%
Sewer	SS	197,402	249,888	51,429	248,544	248,794	248,794	-1,094	-0.44%
Water	SW	270,555	238,763	136,667	252,050	252,050	261,744	13,287	5.56%
Revenue TOTALS:		3,368,832	3,358,310	2,254,553	1,852,351	1,861,271	3,419,642	-1,497,039	-44.58%