



FINAL
Town of Grafton
Budget
For 2014^{UB}

Town of Grafton, County of Rensselaer
State of New York
Ingrid Gundrum – Town Supervisor

Certification of Town Clerk

I, Victoria Burdick, Town Clerk, certify that the following is a true and correct budget of the Town of Grafton, as adopted by the Grafton Town Board on the 19th day of November 2018

Signed: Victoria Burdick Date: November 19, 2018

Victoria Burdick, Town Clerk

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SUMMARY OF TOWN OF GRAFTON 2019 ADOPTED BUDGET

	A	B	C	D	E	F	G	H	I	J
14										
15									Tax Base	Tax Base
16									\$ 18,676,340	\$ 18,937,808
17										
18										
19										
20	A	General Fund	\$506,925	\$382,618	\$0	\$124,307	-0.6%	\$ 125,016	\$6,6938	\$6,5639
21	DA	Highway-Townwide	\$743,958	\$120,000	\$0	\$623,958	3.3%	\$ 604,272	\$32,3549	\$32,9477
22		SubTotal 2019 Budget	\$1,250,883	\$ 502,618	-	\$ 748,265	2.60%	\$ 729,288	\$ 39,04876	\$ 39,51168
23										
24		Grafton Fire District	\$104,905	\$ 5,625	200	\$99,080	0.0%	\$ 96,550	\$5,1696	\$5,2319
25		Total 2019 w/Fire	\$1,355,788	\$ 508,243	200	\$ 847,345	2.60%	\$ 825,838	\$ 44,21841	\$ 44,74355
26										
27										

A	B	C	D	E	F	G	H	I	J
Accounts	Code	Actuals 2017	Actual 2018 thru 9/30/18	Adopted Budget 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	% Change - 2019 Budget Over 2018 Budget	
28									
29	GENERAL FUND APPROPRIATIONS								
30	General Government Support								
31	TOWN BOARD								
32	Personal Services	\$12,000.00	\$ 9,173	12,000	12,000	12,000	\$ 12,000	0.0%	
33	Contractual Expense		\$ 677			700	\$ 700		
34	Total	\$12,000.00	\$ 9,850	\$ 12,000	12,000	12,700	\$ 12,700	5.8%	
35									
36	JUSTICES								
37	Personal Services	\$11,900.03	\$ 10,500	14,000	14,000	14,000	\$ 14,000	0.0%	
38	PS - Court Clerk	\$4,400.00	\$ 4,442	5,500	6,000	6,000	\$ 6,000	9.1%	
39	Equipment	\$0.00	\$ -	1,150	1,150	1,150	\$ 1,150	0.0%	
40	Contractual Expense	\$2,461.00	\$ 936	2,500	2,500	2,500	\$ 2,500	0.0%	
41	Total	\$18,761.03	\$ 15,878	\$ 23,150	23,650	23,650	\$ 23,650	2.2%	
42									
43	SUPERVISOR								
44	Personal Services	\$9,450.00	\$ 7,088	9,450	9,450	9,450	\$ 9,450	0.0%	
45	Contractual Expense	\$368.60	\$ 495	250	250	500	\$ 500	0.0%	
46	Total	\$9,818.60	\$ 7,583	\$ 9,700	9,700	9,950	\$ 9,950	2.6%	
47									
48	INDEPENDENT AUDITING & ACCOUNTING								
49	Personal Services	\$13,500.00	\$ 10,500	14,000	14,300	14,300	\$ 14,300	2.1%	
50	Contractual Expense	\$500.00	\$ 500	500	500	500	\$ 500	0.0%	
51	Total	\$14,000.00	\$ 11,000	\$ 14,500	14,800	14,800	\$ 14,800	2.1%	
52									
53	TAX COLLECTION								
54	Personal Services	\$4,200.00	\$ 3,150	4,200	4,200	4,200	\$ 4,200	0.0%	
55	Equipment	\$0.00	\$ -					#DIV/0!	
56	Contractual Expense	\$896.37	\$ 815	1,000	6,900	2,200	\$ 2,200	590.0%	
57	Total	\$5,096.37	\$ 3,965	\$ 5,200	11,100	6,400	\$ 6,400	23.1%	
58									

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	Accounts	Code	Actuals 2017	Actual 2018 thru 9/30/18	Adopted Budget 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	% Change - 2019 Budget Over 2018 Budget	
59	ASSESSORS									
60	Personal Services	A1355.1	\$19,000.00	\$ 15,346	\$ 19,000	\$ 20,000	\$ 19,000	\$ 19,000	5.3%	
61	PS - Clerk	A1355.11	\$10,200.00	\$ 7,800	\$ 10,400	\$ 10,900	\$ 10,900	\$ 10,900	4.8%	
62	PS - Grievance Board	A1355.111	\$775.00	\$ -	\$ 775	\$ 775	\$ 930	\$ 930	0.0%	
63	Equipment	A1355.2							#DIV/0!	
64	Contractual Expense	A1355.4	\$605.06	\$ 1,382	\$ 500	\$ 1,400	\$ 1,400	\$ 1,400	180.0%	
65	Total	A1355.0	\$30,580.06	\$ 24,529	\$ 30,675	\$ 33,075	\$ 32,230	\$ 32,230	5.1%	
66										
67	TOWN CLERK									
68	Personal Services	A1410.1	\$11,500.00	\$ 9,289	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	0.0%	
69	Deputy Clerk Services	A1410.11	\$1,000.00	\$ 1,125	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.0%	
70	Contractual Expense	A1410.4	\$1,096.53	\$ 1,193	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.0%	
71	Total	A1410.0	\$13,596.53	\$ 11,607	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	0.0%	
72										
73	ATTORNEY									
74	Contractual Expense	A1420.4	\$4,306.00	\$ 23,800	\$ 9,000	\$ 9,000	\$ 12,000	\$ 12,000	0.0%	
75	Total	A1420.0	\$4,306.00	\$ 23,800	\$ 9,000	\$ 9,000	\$ 12,000	\$ 12,000	33.3%	
76										
77	SUPERVISOR SECRETARY									
78	Personal Services	A1430.1	\$6,927.00	\$ 7,661	\$ 10,000	\$ 10,000	\$ 12,800	\$ 12,800	0.0%	
79	Total	A1430.0	\$6,927.00	\$ 7,661	\$ 10,000	\$ 10,000	\$ 12,800	\$ 12,800	28.0%	
80										
81	BUILDINGS									
82	Personal Services	A1620.1	\$4,616.50	\$ 2,370	\$ 7,925	\$ 7,925	\$ 6,600	\$ 6,600	0.0%	
83	Equipment	A1620.2	\$0.00	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.0%	
84	Contractual Expense	A1620.4	\$50,483.37	\$ 44,756	\$ 52,128	\$ 52,128	\$ 61,128	\$ 61,128	0.0%	
85	Total	A1620.0	\$55,099.87	\$ 47,126	\$ 62,053	\$ 62,053	\$ 69,728	\$ 69,728	12.4%	
86										
87	CENTRAL STOREROOM									
88	Contractual Expense	A1660.4	\$2,776.42	\$ 799	\$ 9,000	\$ 9,000	\$ -	\$ -	0.0%	
89	Total	A1660.0	\$2,776.42	\$ 799	\$ 9,000	\$ 9,000	\$ 0	\$ -		
90										

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Accounts	Code	Actuals 2017	Actual 2018 thru 9/30/18	Adopted Budget 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	% Change - 2019 Budget Over 2018 Budget	
28									
91	SPECIAL ITEMS								
92	Unallocated Insurance	A1910.4 \$24,617.37	\$ 27,666	\$ 25,800	\$ 25,800	\$ 28,000	\$ 28,000	0.0%	
93	Municipal Assoc. Dues	A1920.4 \$0.00	\$ -	\$ 800	\$ 800	\$ 800	\$ 800	0.0%	
94	Contingent Account	A1990.4 \$0.00							
95	Total	A1990.0 \$24,617.37	\$ 27,666	\$ 26,600	\$ 26,600	\$ 28,800	\$ 28,800	8.3%	
96									
97	TOTAL GEN. GOV'T SUPP.	A1999.0 \$197,579.25	\$ 191,463	\$ 226,378	\$ 235,478	\$ 237,558	\$ 237,558	4.9%	
98	GENERAL FUND APPROPRIATIONS								
99	Public Safety								
100	CONTROL OF DOGS								
101	Personal Services	A3510.1 \$4,500.00	\$ 2,423	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.0%	
102	Contractual Expense	A3510.4 \$1,993.94	\$ 50	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	
103	Total	A3510.0 \$6,493.94	\$ 2,473	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.0%	
104									
105	CODE ENFORCEMENT								
106	Personal Services	A3620.1 \$16,480.00	\$ 12,360	\$ 16,480	\$ 16,480	\$ 16,480	\$ 16,480	0.0%	
107	Contractual Expense	A3620.4 \$535.00	\$ 535	\$ 600	\$ 600	\$ 600	\$ 600	0.0%	
108	Total	A3620.0 \$17,015.00	\$ 12,895	\$ 17,080	\$ 17,080	\$ 17,080	\$ 17,080	0.0%	
109									
110	TOTAL PUBLIC SAFETY	A3999.0 \$23,508.94	\$ 15,368	\$ 21,080	\$ 21,080	\$ 21,080	\$ 21,080	0.0%	
111	GENERAL FUND APPROPRIATIONS								
112	Health								
113	REGISTRAR OF VITAL STATISTICS								
114	Personal Services	A4020.1 \$500.00	\$ 404	\$ 500	\$ 500	\$ 500	\$ 500	0.0%	
115	Total	A4020.0 \$500.00	\$ 404	\$ 500	\$ 500	\$ 500	\$ 500	0.0%	
116									
117	AMBULANCE								
118	Equipment	A4540.2 \$84.00	\$ 160,373	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.0%	
119	Contractual Expense	A4540.4 \$14,356.14	\$ 10,326	\$ 12,000	\$ 12,000	\$ 6,000	\$ 6,000	0.0%	
120	Transfer to Reserve	A4540.4.?				\$ 6,000	\$ 6,000	#DIV/0!	
121	Total	A4540.0 \$ 14,440	\$ 170,699	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.0%	
122									
123	TOTAL HEALTH	A4999.0 \$ 14,940	\$ 171,103	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	0.0%	

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28	GENERAL FUND APPROPRIATIONS									
124	Transportation									
125	SUPERINTENDENT OF HIGH.									
126	Personal Services	A5010.1	\$48,144.00	\$ 39,570	\$ 49,000	49,000	49,000	\$ 49,000	0.0%	
127	Longevity									
128	Equipment	A5010.2								
129	Contractual Expense	A5010.4								
130	Total	A5010.0	\$ 48,144	\$ 39,570	\$ 49,000	49,000	49,000	\$ 49,000	0.0%	
131	GARAGE									
132	Contractual Expense	A5132.4	\$0.00	-	-	-	-	\$ -	#DIV/0!	
133	Total	A5132.0	\$ -	\$ -	\$ -	0	0	\$ -	-	
136	STREET LIGHTING									
137	Contractual Expense	A5182.4	\$8,383.50	\$ 7,069	\$ 6,700	\$ 6,700	\$ 7,500	\$ 7,500	0.0%	
138	Total	A5182.0	\$ 8,384	\$ 7,069	\$ 6,700	6,700	7,500	\$ 7,500	11.9%	
139	TOTAL TRANSPORTATION									
140		A5999.0	\$ 56,528	\$ 46,639	\$ 55,700	\$ 55,700	\$ 56,500	\$ 56,500	1.4%	
141	GENERAL FUND APPROPRIATIONS									
142	Economic Assistance and Opportunity									
143	VETERANS SERVICES									
144	Contractual Expense	A6510.4	\$400.00	\$ 1,182	\$ 700	\$ 700	\$ 700	\$ 700	0.0%	
145	Total	A6510.0	\$ 400	\$ 1,182	\$ 700	700	700	\$ 700	0.0%	
146	PROGRAMS FOR THE AGING									
147	Contractual Expense	A6772.4	\$ 3,307.63	\$ 1,600	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	0.0%	
148	Total	A6772.0	\$ 3,308	\$ 1,600	\$ 4,500	\$ 4,500	4,500	\$ 4,500	0.0%	
149	TOT. ECON. ASSIST. & OPP.									
150		A6999.0	\$ 3,708	\$ 2,782	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	0.0%	
151	GENERAL FUND APPROPRIATIONS									
152	Culture - Recreation									
153	PARKS									
154	Contractual Expense	A7110.4	\$ 717.82	-	\$ 500	\$ 500	\$ 500	\$ 500	0.0%	
155	Total	A7110.0	\$ 718	\$ -	\$ 500	500	500	\$ 500	0.0%	
156	TOTAL									
157										
158										

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28										
159	YOUTH PROGRAM									
160	Personal Services	A7310.1	\$ 11,027.00	\$ 8,189	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	0.0%	
161	Contractual Expense	A7310.4	\$ 2,222.44	\$ 1,957	\$ 5,000	\$ 5,000	\$ 3,000	\$ 3,000	0.0%	
162	Total	A7310.0	\$ 13,249	\$ 10,146	\$ 16,000	\$ 16,000	\$ 14,000	\$ 14,000	-12.5%	
163										
164	LIBRARY									
165	Contractual Expense	A7410.4	\$ 27,896.26	\$ 27,750	\$ 27,750	\$ 40,000	\$ 40,000	\$ 40,000	44.1%	
166	Total	A7410.0	\$ 27,896	\$ 27,750	\$ 27,750	\$ 40,000	\$ 40,000	\$ 40,000	44.1%	
167										
168	HISTORIAN									
169	Personal Services	A7510.1	\$ 500.00	\$ -	\$ 500	500	500	\$ 500	0.0%	
170	Total	A7510.0	\$ 500	\$ -	\$ 500	500	500	\$ 500	0.0%	
171										
172	TOT. CULTURAL - RECREATIC	A7999.0	\$ 42,364	\$ 37,896	\$ 44,750	\$ 57,000	\$ 55,000	\$ 55,000	22.9%	
173	GENERAL FUND APPROPRIATIONS									
174	Home and Community Services									
175	PLANNING									
176	Personal Services	A8020.1	\$ 1,500.00	\$ 1,125	\$ 1,500	1,500	1,500	\$ 1,500	0.0%	
177	PS - Clerk/Sec	A8020.11	\$ 900.00	\$ 675	\$ 900	900	900	\$ 900	0.0%	
178	PS - Board	A8020.111	\$ 3,125.00	\$ 1,563	\$ 3,125	3,125	3,125	\$ 3,125	0.0%	
179	Equipment	A8020.2	\$ -							
180	Contractual Expense	A8020.4	\$ 41.80	\$ 40	\$ 300	300	300	\$ 300	0.0%	
181	Total	A8020.0	\$ 5,567	\$ 3,403	\$ 5,825	5,825	5,825	\$ 5,825	0.0%	
182										
183	REFUSE AND GARBAGE									
184	Personal Services	A8160.1	\$ 7,460.00	\$ 9,126	\$ 24,500	\$ 24,500	\$ 14,000	\$ 14,000	0.0%	
185	Contractual Expense	A8160.4	\$ 16,228.83	\$ 10,426	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	0.0%	
186	Total	A8160.0	\$ 23,689	\$ 19,551	\$ 37,500	\$ 37,500	\$ 27,000	\$ 27,000	-28.0%	
187										
188	TOT. HOME & COMM. SER.	A8999.0	29,256	22,954	43,325	43,325	32,825	32,825	0	

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28	GENERAL FUND APPROPRIATIONS									
189	Undistributed									
190	EMPLOYEE BENEFITS									
191	State Retirement (Feb)	A9010.8	\$ 26,257.00	\$ 17,766	\$ 17,892	\$ 13,956	\$ 13,956	\$ 13,956	-22.0%	
192	Social Security	A9030.8	\$ 15,757.70	\$ 12,170	\$ 17,653	\$ 17,829	\$ 17,074	\$ 17,074	1.0%	
193	Workmen's Compensation	A9040.8	\$ 3,278.55	\$ 4,242	\$ 2,150	\$ 2,150	\$ 2,150	\$ 2,150	0.0%	
194	Unemployment Insurance	A9050.8	\$ 1,593.60	\$ 1,258	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.0%	
195	Disability Insurance	A9055.8	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	
196	Hospital and Medical Insurance	A9060.8	\$ 10,247.72	\$ 5,993	\$ 15,000	\$ 15,000	\$ 12,000	\$ 12,000	0.0%	
197	Total Employ. Benefits	A9199.0	\$ 57,135	\$ 41,429	\$ 55,695	\$ 51,935	\$ 48,180	\$ 48,180	-13.5%	
198										
199										
200	DEBT SERVICE PRINCIPLE									
201	Serial Bonds	A9710.6	\$ 28,500.00	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,750	\$ 29,750	0.0%	
202	Total Debt Ser. Prin.		\$ 28,500	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,750	\$ 29,750	2.6%	
203										
204	INTEREST									
205	Serial Bonds	A9710.7	\$ 5,194.16	\$ 4,028	\$ 4,006	\$ 4,006	\$ 2,832	\$ 2,832	0.0%	
206	Total Interest		\$ 5,194	\$ 4,028	\$ 4,006	\$ 4,006	\$ 2,832	\$ 2,832	-29.3%	
207										
208										
209	Revenue Anticipation	A9770.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
210			\$ -	\$ -	\$ -	\$ 0	\$ 0	\$ -		
211										
212	INTERFUND TRANSFERS (TRANSFER TO:)									
213	Other Funds	A9901.9						\$ -		
214	Reserve Building Improvements	A9950.9	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.0%	
215	Capital Project Fund	A9950.9						\$ -		
216	Contributions to Other Funds	A9961.9						\$ -		
217	Total Transfers		\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.0%	
218	CAPITAL PROJECTS									
219	Transfers To Capital	A9950.9						\$ -		
220	Total Capital Projects		\$ -	\$ -	\$ -	\$ 0	\$ 0	\$ -		
221										
222	TOTAL UNDISTRIBUTED		\$ 93,329	\$ 74,457	\$ 91,201	\$ 87,441	\$ 83,262	\$ 83,262	-8.7%	
223										
224	TOTAL APPROPRIATIONS		\$ 461,211	\$ 562,662	\$ 503,134	\$ 520,724	\$ 506,925	\$ 506,925	0.8%	

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28									
GENERAL FUND ESTIMATED REVENUES									
Local Sources									
OTHER TAX ITEMS									
227	PILOT's				500	500	500	0.0%	
228	Int. & Pen. on Real Property Tax	\$ 500.00	\$ 600	\$ 500			\$ 500		
229	County Sales Tax (Non Property)	\$ -	\$ -	\$ -					
230	Franchise Fees	\$ 260,362.81	\$ 153,001	\$ 236,000	236,000	236,000	\$ 236,000	0.0%	
231		\$ 22,404.49	\$ 10,133	\$ 14,000	14,000	14,000	\$ 14,000	0.0%	
232									
DEPARTMENTAL INCOME									
233	Town Clerk Fees	\$ 1,975.51	\$ 369	\$ 1,000	1,000	1,000	\$ 1,000	0.0%	
234	Zoning Board Fees	\$ -							
235	Planning Board Fees	\$ 2,625.00	\$ 1,350	\$ 1,500	1,500	1,500	\$ 1,500	0.0%	
236	Garbage Remov & Refuse Chgs	\$ 30,368.51	\$ 17,373	\$ 21,000	21,000	21,000	\$ 21,000	0.0%	
237									
238									
USE OF MONEY & PROPTTY									
239	Interest and Earnings	\$ 142.98	\$ 595	\$ 50	50	50	\$ 50	0.0%	
240	Rental of Real Property	\$ 34,059.98	\$ 23,471	\$ 27,000	27,000	30,000	\$ 30,000	0.0%	
241									
242									
LICENSES AND PERMITS									
243	Games of Chance	\$ -	\$ -						
244	Dog Licenses and Permits	\$ 1,064.50	\$ 269	\$ 100	100	100	\$ 100	0.0%	
245	Marriage Licenses	\$ 145.00	\$ 35	\$ 100	100	100	\$ 100	0.0%	
246	Building & Alterations Permits	\$ 17,383.70	\$ 4,904	\$ 6,000	6,000	6,000	\$ 6,000	0.0%	
247	Other Permits	\$ 300.00	\$ -	\$ 118	200	118	\$ 118	69.5%	
248									
249									
FINE AND FORFEITURES									
250	Fines and Forfeited Bail	\$ 9,266.50	\$ 5,902	\$ 5,500	5,500	7,000	\$ 7,000	0.0%	
251									
252									
SALE OF PROPT/LOSS COMP.									
253	Sale of Scrap & Exc. Materials	\$ 1,170.40	\$ -	\$ -	0			#DIV/0!	
254	Sale of Real Property	\$ -	\$ -						
255	Minor Sales	\$ -	\$ -						
256	Sale of Equipment	\$ -	\$ -						
257	Insurance Recoveries	\$ -	\$ -						
258	Unclassified Revenues	\$ -	\$ -	\$ -					
259									
260									

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28	MISCELLANEOUS									
261	Refunds of Prior Years Expense	A2701								
262										
263										
264	Total Local Source Rev.	A2999	\$ 381,769	\$ 218,002	\$ 312,868	\$ 312,950	\$ 317,368	\$ 317,368		
265	GENERAL FUND ESTIMATED REVENUES									
266	State Aid									
267	AID REVENUE									
268	Per Capita	A3001	\$ 8,245	\$ -	\$ 8,250	8,250	8,250	\$ 8,250	0.0%	
269	Mortgage Tax	A3005	\$ 50,571	\$ 17,011	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	0.0%	
270	Star Program Support	A3089	\$ -							
271	Programs for the Aging	A3772								
272	Youth Programs	A3820	\$ 7,191	\$ 966	\$ 2,000	2,000	\$ 2,000	\$ 2,000	0.0%	
273	Total State Aid	A3999	\$ 66,008	\$ 17,976	\$ 65,250	65,250	65,250	\$ 65,250	0.0%	
274	GENERAL FUND ESTIMATED REVENUES									
275	Federal Aid									
276	AID REVENUE									
277	Programs for the Aging	A4772								
278	Emergency Disaster Assistance	A4960								
279	Total Federal Aid	A4999	\$ -	\$ -	\$ -					
280										
281	TOTAL ESTIMATED REVENUE	A5000	\$ 447,777	\$ 235,978	\$ 378,118	\$ 378,200	\$ 382,618	\$ 382,618	1.2%	
282	GENERAL FUND ESTIMATED UNEXPENDED BALANCE									
283	Estimated Unexpended Balance									
284	ESTIMATED UNEXPENDED BALANCE									
285	Estimated GF Unexpended Bal.				\$ -					#DIV/0!
286										
287	Estimated GF Unexpended Bal.		\$ -	\$ -	\$ -					
288										
289	TOTAL ESTIMATED REVENUE		\$ 447,777	\$ 235,978	\$ 378,118	\$ 378,200	\$ 382,618	\$ 382,618	1.2%	
290										

A	B	C	D	E	F	G	H	I	J
Accounts	Code	Actuals 2017	Actual 2018 thru 9/30/18	Adopted Budget 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	% Change - 2019 Budget Over 2018 Budget	
28	HIGHWAY APPROPRIATIONS								
291	Townwide								
292	ADMINISTRATION								
294	DA1710.1	\$ -	\$ 1,643	\$ -	1,500	1,600	\$ 1,600	#DIV/0!	
295	Total	\$ -	\$ 1,643	\$ -	1,500	1,600	\$ 1,600	#DIV/0!	
296									
297	SUPT OF HIGHWAY								
298	DA5010.4	\$ -	\$ -	\$ -					
299	Total	\$ -	\$ -	\$ -	0	0	\$ -		
300									
301	GENERAL REPAIRS								
302	DA5110.1	\$ 71,493.32	\$ 35,927	\$ 82,232	\$ 92,757	\$ 92,757	\$ 92,757	12.8%	
303	DA5110.4	\$ 200,402.92	\$ 45,275	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	0.0%	
304	Total	\$ 271,896	\$ 81,203	\$ 137,232	147,757	147,757	\$ 147,757	7.7%	
305									
306	IMPROVEMENTS								
307	DA5112.2	\$ -	\$ -	\$ 110,000	110,000	110,000	\$ 110,000	0.0%	
308	DA5112.4	\$ -	\$ -	\$ -					
309	Total	\$ -	\$ -	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	0.0%	
310									
311	MACHINERY								
312	DA5130.2	\$ 103,050.91	\$ 58,430	\$ 35,000	35,000	35,000	\$ 35,000	0.0%	
313	DA5130.4	\$ 127,880.09	\$ 79,614	\$ 65,000	55,000	65,000	\$ 65,000	-15.4%	
314	Total	\$ 230,931	\$ 138,044	\$ 100,000	90,000	100,000	\$ 100,000	0.0%	
315									
316	UNIFORM EXPENSE								
317	DA5140.4	\$ 3,939.62	\$ 2,257	\$ 4,000	4,000	4,000	\$ 4,000	0.0%	
318	Total	\$ 3,940	\$ 2,257	\$ 4,000	4,000	4,000	\$ 4,000	0.0%	
319									
320	SNOW REMOVAL (Town Hwy)								
321	DA5142.1	\$ 111,926.30	\$ 77,583	\$ 92,956	\$ 103,956	\$ 103,956	\$ 103,956	11.8%	
322	Longevity	\$ -	\$ -	\$ 1,000	1,000	1,000	\$ 1,000	0.0%	
323	DA5142.4	\$ 56,381.06	\$ 59,146	\$ 62,500	62,500	62,500	\$ 62,500	0.0%	
324	DA5142.4.14	\$ -	\$ -	\$ 30,000	30,000	30,000	\$ 30,000	0.0%	
325	Total	\$ 168,307	\$ 136,730	\$ 186,456	197,456	197,456	\$ 197,456	5.9%	
326									

	A	B	C	D	E	F	G	H	I	J
28	Accounts	Code	Actuals 2017	Actual 2018 thru 9/30/18	Adopted Budget 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	% Change - 2019 Budget Over 2018 Budget	
327	EMPLOYEE BENEFITS									
328	State Retirement (Feb)	DA9010.8	\$ 25,220.00	\$ 31,512	\$ 31,512	\$ 26,426	\$ 26,426	\$ 26,426	-16.1%	
329	Social Security	DA9030.8	\$ 12,980.37	\$ 8,796	\$ 13,478	\$ 15,125	\$ 15,125	\$ 15,125	12.2%	
330	Worker's Compensation	DA9040.8	\$ 16,000.00	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	0.0%	
331	Unemployment Insurance	DA9050.8	\$ -	\$ 592	\$ -					
332	Disability Insurance	DA9055.8	\$ -	\$ -	\$ 1,000	1,000	1,000	\$ 1,000	0.0%	
333	Hospital & Medical Insurance	DA9060.8	\$ 69,049.30	\$ 39,229	\$ 79,594	79,594	79,594	\$ 79,594	0.0%	
334	Total		\$ 123,250	\$ 96,129	\$ 141,584	138,145	138,145	\$ 138,145	-2.4%	
335										
336	DEBT SERVICE PRINCIPLE									
337	Serial Bonds	DA9710.6	\$ -	\$ -	\$ -			\$ -		
338	Statutory Bonds	DA9720.6								
339	Bond Anticipation	DA9730.6								
340	Capital Notes	DA9740.6								
341	Budget Notes	DA9750.6								
342	Tax Anticipation	DA9760.6								
343	Revenue Anticipation	DA9770.6								
344	Debt Payment to Pub. Authorities	DA9780.6								
345	Installment Purchase	DA9785.6								
346	Total		\$ -	\$ -	\$ -	0	0	\$ 0		
347										
348	INTEREST									
349	Serial Bonds	DA9710.7	\$ -		\$ -			\$ -		
350	Statutory Bonds	DA9720.7								
351	Bond Anticipation	DA9730.7								
352	Capital Notes	DA9740.7								
353	Budget Notes	DA9750.7								
354	Tax Anticipation	DA9760.7								
355	Revenue Anticipation	DA9770.7								
356	Debt Payment to Pub. Authorities	DA9780.7								
357	Total		\$ -	\$ -	\$ -	0	0	\$ 0		
358										

A	B	C	D	E	F	G	H	I	J
Accounts	Code	Actuals 2017	Actual 2018 thru 9/30/18	Adopted Budget 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	% Change - 2019 Budget Over 2018 Budget	
28									
359	INTERFUND TRANSFERS (TRANSFER TO:)								
360	Capital Project Fund	DA9950.9							
361	Machinery Reserve Fund	DA????	\$ -	\$ 45,000	45,000	45,000	\$ 45,000	0.0%	
362	Reserve Repair Fund	DA????	\$ -	\$ -					
363	Total Transfers		\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	0.0%	
364									
365	BUDGETARY PROVISIONS FOR OTHER USES								
366	Budgetary Provisions F O U	DA962							
367	Total Transfers		\$ -	\$ -	0		\$ -		
368									
369	TOTAL HIGHWAY APPROP.		\$ 456,004	\$ 724,272	\$ 733,858	\$ 743,958	\$ 743,958	2.7%	
370	HIGHWAY FUND ESTIMATED REVENUES								
371	Townwide								
372	LOCAL SOURCES								
373	County Sales Tax	DA1120	\$ -	\$ 10,000	10,000	10,000	\$ 10,000	0.0%	
374	Services for Other Govern'ts	DA2300	\$ -						
375	Interest and Earnings	DA2401	\$ -	\$ -					
376	Sale of Surplus Scrap	DA2650	\$ -	\$ -					
377	Sale of Equipment	DA2665	\$ -	\$ -					
378	Insurance Recoveries	DA2680	\$ 4,328	\$ -					
379	Unclassified Revenues	DA2770	\$ -	\$ -					
380	Interfund Revenues	DA2801	\$ -	\$ -					
381									
382	HIGHWAY FUND ESTIMATED REVENUES								
383	State Aid								
384	State Aid Other	DA3089							
385	Consolidated Highway (CHIPS)	DA3501	\$ 1,603	\$ 110,000	110,000	110,000	\$ 110,000	0.0%	
386	State Aid Emergency Disaster	DA3960	\$ -	\$ -					
387	Federal Aid Emergency Disaster	DA4960	\$ 9,618	\$ -					
388	TOTAL ESTIMATED REVENUE		\$ 15,549	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	0.0%	
389	HIGHWAY FUND ESTIMATED REVENUES								
390	Unexpended Balance								
391	UNEXPENDED BALANCE								
392	Unexpended Balance		\$ -	\$ -					
393									
394	TOTAL UNEXPENDED BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -		

	A	B	C	D	E	F	G	H	I	J
	Accounts	Code	Actuals 2017	Actual 2018 thru 9/30/18	Adopted Budget 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	% Change - 2019 Budget Over 2018 Budget	
28										
395										
396										
397										
398										
399	FIRE PROTECTION DISTRICT									
400	Payments on Fire Contracts									
401	Contractual Expense	SF1-3410.4	\$ 93,265	\$ 93,765	\$ 96,550	96,550	104,905	\$ 104,905	0.0%	
402	Total	SF1-3410.0	\$ 93,265	\$ 93,765	\$ 96,550	\$ 96,550	\$ 104,905	\$ 104,905		
403										
404	ESTIMATED REVENUES									
405	Estimated Revenues						5,625	\$ 5,625	#DIV/0!	
406	Total		\$ -	\$ -	\$ -	0	5,625	\$ 5,625	#DIV/0!	
407										
408										

**Grafton FIRE PROTECTION
Appropriations**

