

10/9/2018			Town of Stony Point ADOPTED BUDGET 2019 GENERAL FUND Jim Monaghan , Supervisor																
	CODE .1 - WAGES CODE .2 - EQUIPMENT CODE .4 - EXPENSE		PAGE 1 OF 12																
DEPARTMENT/CLASS			2013 BUD	2013 ACT	2014 BUD	2014 ACT	2015 BUD	2015 ACT	2016 BUD	2016 ACT	2017 BUD	2017 ACT	2018 BUD	2019 BUD					
TOWN BOARD-WAGES			A-1010.1	54,432	54,432	55,521	55,520	56,908	56,908	58,331	58,331	59,789	54,807	60,835	61,900				
	EQPT.	A-1010.2	0	0	0	0	0	0	0	0									
	EXPENSE	A-1010.4	3,000	3,355	2,750	6,170	3,400	3,601	3,400	2,043	4,400	4,141	4,400	4,000					
	PLANNING EXP	A-1010.401	15,000	32,489	18,000	25,793	18,000	30,905	26,000	1,190	30,000	8,058	15,000	13,000					
JUSTICE			A-1110.1	229,403	227,930	230,289	234,061	237,723	242,035	244,208	247,515	251,637	258,443	256,041	266,794				
	EQPT.	A-1110.2	3,144	3,144	3,144	950	3,144	5,001	3,144	576	3,000	578	1,000	1,000					
	EQPT-RESTRICTED	A-1110.201	0	0	0	0	0	0	0	0									
	EXPENSE	A-1110.4	20,750	13,045	15,000	17,696	15,000	12,896	15,000	15,783	15,250	12,263	15,250	15,000					
SUPERVISOR - WAGES			A-1220.1	322,269	322,953	328,707	359,781	384,395	382,254	394,029	390,505	386,520	389,195	395,875	412,747				
	EQPT.	A-1220.2	4,254	8,776	8,382	4,525	8,382	7,693	8,382	5,501	7,000	6,570	7,000	6,800					
	EXPENSE	A-1220.4	82,000	74,764	75,000	86,132	88,062	84,340	88,062	103,724	90,000	92,414	91,575	93,864					
TAX RECEIVER-WAGES			A-1330.1	77,777	76,781	77,969	75,823	79,919	79,409	81,917	82,593	83,965	83,080	85,434	86,929				
	EQPT.	A-1330.2	0	0	0	0	0	0	0	0		870							
	EXPENSE	A-1330.4	20,000	23,418	20,250	31,391	23,775	25,964	23,775	32,858	26,000	33,481	28,400	29,425					
ASSESSOR			A-1355.1	181,708	165,744	168,856	160,783	175,842	176,993	181,263	185,381	186,074	190,456	197,389	188,997				
	EQPT.	A-1355.2	2,296	2,692	1,008	1,333	4,008	1,008	4,008	1,314	2,600	2,362	4,200	3,200					
	EXPENSE	A-1355.401	7,000	8,492	8,000	9,507	10,000	15,339	10,000	20,272	23,500	18,469	23,500	20,000					
	TAX CERTS	A-1355.402/403	50,000	24,987	55,000	110,926	60,000	46,744	125,000	95,803	150,000	14,496	150,000	150,000					
TOWN CLERK- WAGES			A-1410.1	168,341	168,294	171,715	168,233	176,239	176,950	180,645	180,784	186,645	190,794	189,911	186,350				
	EQPT.	A-1410.2	2,944	2,212	1,512	3,287	1,512	1,512	1,512	1,582	2,250	2,439	2,250	2,250					
	EXPENSE	A-1410.4	7,500	6,935	11,600	12,178	8,325	9,444	8,325	6,311	8,500	7,849	8,500	8,500					
TOWN ATTORNEY-WAGES			A-1420.1	0	0	0	0	0	0	0	0	0	0	0					
	SPEC COUNSEL-RET.	A-1420.401/404	114,000	114,000	114,000	115,938	114,000	114,430	114,000	114,000	117,000	114,957	119,048	122,500					
	LEGAL FEES-OTHER	A-1420.402/403	40,000	64,783	70,000	94,228	54,000	59,269	54,000	73,762	60,000	45,061	73,000	73,000					
TOWN ENGINEER-WAGES			A-1440.1	89,872	89,824	91,670	88,951	93,961	19,154	0	0	0	0	0					
	EQPT.	A-1440.2	0	0	0	0	0	0	0	0	0	0	0						
	EXPENSE	A-1440.4	3,800	2,619	3,300	2,643	3,400	39,088	65,000	23,054	65,000	23,507	25,000	25,000					
ELECTIONS	EXPENSE	A-1450.4	62,691	45,361	65,000	57,124	50,000	49,601	60,000	67,792	60,000	63,934	60,000	65,863					
RECORDS MGMT-WAGES			A-1460.1	0	0	0	0	0	0	0									
	EQPT.	A-1460.2	0	0	0	964	0	179	0	0		2,769							
	EXPENSE	A-1460.4	1,250	1,215	2,000	72	4,000	715	2,500	128	1,000	284	1,000	1,000					
			1,563,431	1,538,244	1,598,673	1,724,007	1,673,995	1,641,431	1,752,501	1,710,802	1,820,130	1,621,277	1,814,608	1,838,119					

CODE .1 - WAGES CODE .2 - EQUIPMENT CODE .4 - EXPENSE		BUDGET - 2019 - GENERAL FUND				PAGE 2 OF 12								
DEPARTMENT/CLASS			2013 BUD	2013 ACT	2014 BUD	2014 ACT	2015 BUD	2015 ACT	2016 BUD	2016 ACT	2017 BUD	2017 ACT	2018 BUD	2019 BUD
BUILDINGS	WAGES	A-1620.1	44,030	38,421	42,173	38,591	43,227	39,352	47,453	40,643	43,197	39,377	43,798	43,929
BUILDINGS-RHO & KIRKBRIDE HALL														
EQUIPMENT:	TOWN HALL	A-1620.201	0	309	0	22,127	0	526	0	1,000	-	3,100	1,000	500
	TRAILER	A-1620.202	0	0	0	367	0	0	0	1,000	1,000		1,000	500
	EMERGENCY	A-1620.203	0	0	0		0	437	0	0	-			
	KIRKBRIDE	A-1620.204	0	0	0	874	0		0	0	-	-		
	RHO	A-1620.205	0	8,557	0	3,950	0	(19,557)	0	36,131	-	34,809	1,000	2,000
	JUSTICE CT	A-1620.206	0	986	0	3,850	0		0	-	-	-		
	POLICE DEPT	A-1620.207	0	0	0	79,900	0	4,700	0	5,430	2,000		2,035	2,088
	PARKS GAR.	A-1620.208	0	0	0	0	0		0	1,976	2,000		2,035	2,088
	PYNGYP SCH.	A-1620.209	0	14,251	0	7,494	0		0	28,158	-	-		
	LETCHWORTH	A-1620.210	0	0	0	0	0		0	-	-	-		
	A-1620.2 TOTALS		0	24,104	0	142,594	0	(13,894)	0	73,695	5,000	37,909	7,070	7,172
EXPENSES:	TOWN HALL	A-1620.401	25,000	21,306	28,000	24,847	21,100	24,520	26,000	20,098	26,650	21,193	25,000	24,000
	TOWN HALL NYS GRANT	A-1620.401A											-	-
	TRAILER	A-1620.402	5,800	5,611	5,900	6,686	5,250	6,687	6,700	8,828	6,868	10,200	5,000	2,500
	KIRKBRIDE	A-1620.404	45,000	35,945	41,000	40,710	36,000	37,097	39,145	30,808	40,124	37,386	37,000	35,000
	RHO	A-1620.405	72,000	63,930	58,000	54,814	58,000	47,454	58,000	34,913	59,450	46,897	64,600	48,000
	JUSTICE CT	A-1620.406	32,000	34,333	34,000	32,552	30,000	25,571	32,552	17,108	33,366	20,098	32,500	24,000
	POLICE DEPT	A-1620.407	30,500	28,088	32,000	28,538	28,571	34,435	29,000	32,386	29,725	30,051	32,500	31,500
	PARKS GAR.	A-1620.408	18,000	14,676	14,500	17,969	14,000	16,335	18,000	14,133	18,450	13,057	18,773	17,000
	PYNGYP SCH.	A-1620.409	3,600	348	500	3,513	500	2,315	3,513	4,819	3,601	1,717	3,100	2,600
	LETCHWORTH	A-1620.410	70,000	65,046	69,000	65,890	69,000	93,986	69,000	96,399	69,000	114,117	97,000	98,940
	Unallocated Ex.	A-1620.4	8,000	5,049	8,000	11,062	6,000	12,540	11,062	19,397	11,339	13,234	12,000	12,840
	SUBTOTAL		309,900	274,331	290,900	286,583	268,421	300,940	292,973	278,889	298,571	307,950	327,473	296,380
	L/W REIMB EXP	A-1620.411	-65,000	-59,982	-61,000	-60,046	-60,000	(62,000)	-60,000	-69,525	(61,000)	(67,431)	(71,000)	(72,420)
EMERGENCY OPERATIONS EXP		A-1620.403	1,200	1,715	5,216	2,673	6,780	2,779	4,200	2,986	4,305	5,834	3,000	2,750
SPECIAL ITEMS														
INSURANCE		A-1910.4	241,000	233,914	265,126	382,867	403,000	298,714	235,000	203,537	224,608	104,252	228,539	232,538
ASSOC. DUES		A-1920.4	1,650	1,500	1,650	1,500	1,650	1,500	1,650	1,650	1,700	1,650	1,700	1,700
JUDGEMENT/CLAIMS-MIRANT		A-1930.4	0	0	0	0	0	0	0	0	-	-	-	-
DRAINAGE WORK		A-1940.4	0	27	0	0	0	0	0	0	-	-	-	-
TAXES		A-1950.4	18,963	17,696	17,000	19,595	17,500	45,246	18,500	20,647	21,000	21,006	21,000	23,000
			551,743	531,725	561,065	814,357	680,578	612,637	539,776	552,522	537,381	450,547	561,580	535,049

CODE .1 - WAGES					PAGE 3 OF 12								
CODE .2 - EQUIPMENT													
CODE .4 - EXPENSE													
DEPARTMENT/CLASS		2013 BUD	2013 ACT	2014 BUD	2014 ACT	2015 BUD	2015 ACT	2016 BUD	2016 ACT	2017 BUD	2017 ACT	2018 BUD	2019 BUD
MISCELLANEOUS													
REACHOUT	A-1989.401	0	0	0	0	0		0					
RECYCLING	A-1989.402	0	0	0	0	0		0					
REFUNDS/ETC.	A-1989.403	0	300	0	140	0	80	0	67,071	1,000	1,053	1,000	1,000
PENGUIN REP.	A-1989.404	0	0	0	1,500	1,500	1,700	1,500	200	1,500	700	1,500	1,500
NO.ROCK.-MISC.	A-1989.405	0	0	0	1,500	1,500	2,000	1,500	1,150	1,500	2,000	1,500	1,500
OTHER	A-1989.406	6,720	8,222	7,750	10,819	9,000	8,500	9,000	8,840	9,500	9,290	9,500	9,500
CONTINGENT	A-1990.4	0	0	0	0	0		0					
COMMUNITY COLLEGE TUITION-CONTR	A-2490.4	160,000	15,842	146,496	0	0		150,000	45,773	153,750	189,001	153,750	195,000
D.A.R.E.	A-2989.4	5,000	75	5,000	2,608	5,000	1,941	3,500	3,003	3,500	1,256	3,500	3,500
POLICE													
PERS.SERV.REGULAR	A-3120.101	3,433,563	3,286,695	3,370,879	3,199,757	3,412,242	3,567,620	3,583,026	3,624,242	3,770,064	3,938,647	3,693,353	3,666,120
OVERTIME	A-3120.102	392,700	414,891	300,000	437,282	260,000	368,308	266,500	749,896	352,100	390,463	352,100	400,000
HOLIDAY	A-3120.103	85,128	80,911	83,000	79,582	80,000	94,574	82,000	76,918	84,050	100,740	84,050	91,599
PART-TIME	A-3120.104	69,861	78,387	150,000	74,879	82,000	73,530	84,050	83,475	86,151	92,820	86,151	93,325
CROSS-GRDS/CLERICAL	A-3120.105	77,307	79,820	79,702	76,213	82,733	79,547	84,801	78,917	86,921	66,608	86,921	87,000
DISPATCHER	A-3120.106	0	0	0	0	0		0		-	-		
Reserve for retirement payouts	A-3120.107	0	245,144	0	0	0	(211)	0	4,367	-	(1)		
USE OF POLICE FORFEITURE FUNDS	A-3120.109	0	17,205	0	0	0		0					
EQUIPMENT	A-3120.2	24,390	28,884	19,800	42,523	19,754	38,240	21,036	23,215	20,665	49,708	21,240	8,200
EQUIPMENT-RESTRICTED SALES	A-3120.201	0	8,131	0	11,673	0	16,837	0					
EQPT-LOCAL FORFT CRIME PROC.	A-3120.202a	0	0	0	0	0		0					
EQPT-FEDERAL CRIME PROCEEDS	A-3120.202b c	0	12,830	0	18,415	0	11,832	0					
EXPENSES	A-3120.401	143,967	158,429	144,500	185,692	149,500	135,654	149,500	144,162	181,700	138,483	181,700	185,140
UNIFORM ALLOW.	A-3120.402	29,000	24,600	32,300	0	33,050	26,179	33,400	0	34,500	14,409	34,500	24,500
FED CRIME FORFEITURE CRIME PROC	A-3120.402b	0	402	0	0	0		0					
EXPENSE-EVIDENCE MONIES	A-3120.402C	0	250	0	0	0		0					
EXPENSE-AT RISK VULN ENTITIES	A-3120.405	0	1,248	0	1,486	0		0					
P.A.L.	A-3120.403	5,000	4,658	5,000	2,493	5,000	3,630	3,500	3,391	5,000	5,373	5,000	5,000
		4,432,636	4,466,924	4,344,427	4,146,563	4,141,279	4,429,960	4,473,313	4,914,620	4,791,901	5,000,550	4,715,765	4,772,884

CODE .1 - WAGES
CODE .2 - EQUIPMENT
CODE .4 - EXPENSE

BUDGET - 2019- GENERAL FUND \$

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DEPARTMENT/CLASS		2013 BUD	2013 ACT	2014 BUD	2014 ACT	2015 BUD	2015 ACT	2016 BUD	2016 ACT	2017 BUD	2017 ACT	2018 BUD	2019 BUD
TRAFFIC CONTROL	A-3310.4	4,500	8,075	6,000	7,755	8,000	7,185	8,000	5,730	8,000	12,051	8,000	8,000
FIRE INSPECTOR - WAGES	A-3410.1	20,776	22,370	21,191	21,100	21,721	21,721	22,264	22,264	22,820	22,820	23,219	23,626
EQPT.	A-3410.2	1,200	2,886	1,200	836	1,200	753	1,200	0	1,200		1,221	1,000
EXPENSE	A-3410.4	2,400	846	2,400	2,179	2,400	1,375	2,400	3,421	2,400	2,135	2,442	2,442
DOG CONTR. OFFICER-WAGE	A-3510.1	17,880	17,879	18,237	18,406	18,693	15,098	19,160	12,528	19,639	17,015	19,983	20,332
EQPT.	A-3510.2	0	0	0	0	0		0		0	11,941	0	0
EXPENSE	A-3510.4	9,200	10,180	10,700	11,093	11,000	8,078	11,100	7,820	7,100	9,111	9,230	21,530
EXAMINING BOARD (ARB)	A-3610.1	20,315	20,525	20,717	21,326	21,590	20,303	22,249	21,630	22,805	23,155	23,220	23,733
EQPT.	A-3610.2	0	0	0	0	0		0					
EXPENSE	A-3610.4	150	36	150	48	150	89	150	155	150	43	150	150
SAFETY INSP. (BLDG)-WAGE	A-3620.1	294,446	294,939	301,160	300,190	309,535	311,205	317,248	299,416	286,458	291,926	292,252	299,198
EQPT.	A-3620.2	1,740	1,440	1,740	2,924	2,040	1,695	2,440	1,620	2,500	2,560	4,300	17,300
EXPENSE	A-3620.4	8,800	10,293	9,800	11,193	11,000	7,484	11,000	6,953	11,000	8,452	11,000	9,000
REGISTRAR/VITAL STAT.	A-4020.1	5,166	5,165	5,269	5,269	5,400	5,193	5,535	5,535	5,674	5,673	5,773	5,873
EXPENSE	A-4020.4	0	0	0	0	0		0					
SUPT. OF HIGHWAYS	A-5010.1	77,068	77,067	78,609	76,237	80,574	80,573	82,588	83,307	84,653	84,652	86,134	87,641
EXPENSE	A-5010.4	1,350	2,049	1,300	2,194	2,000	2,260	2,200	2,092	2,200	959	2,200	2,200
HIGHWAY GARAGE	A-5132.1	18,395	15,656	18,763	16,220	19,232	16,312	19,712	16,533	20,205	15,848	20,559	20,918
EQPT.	A-5132.2	0	2,760	0	0	0	704	0	0		3,061	1,500	1,500
EXPENSE	A-5132.4	19,000	15,025	17,000	21,957	17,500	28,764	17,500	17,511	22,000	29,027	24,385	24,385
PARKS - REGULAR	A-7110.101	536,615	542,361	549,849	618,268	645,934	665,258	675,635	643,332	670,450	599,279	604,818	618,524
- OVERTIME	A-7110.102	29,927	24,479	18,000	8,218	18,450	5,573	18,911	22,334	26,265	29,861	22,000	23,000
- GUARDS	A-7110.103	0	0	0	0	0		0	12,613	13,000	10,847	13,936	22,178
- YOUTH-LABORERS	A-7110.104	6,120	9,485	6,243	9,730	7,722	13,458	7,942	15,993	11,000	18,910	17,000	21,168
- EQUIPMENT	A-7110.2	500	133,078	0	112,832	0	33,525	0	81,740	20,000	324,923	24,499	13,400
- EXPENSES	A-7110.4	105,000	171,465	110,000	195,991	125,000	153,411	125,000	144,671	0	176,163	168,000	168,000
- LL EXPENSES ET AL	A-7110.401	2,000	4,339	2,400	5,840	4,000	5,163	4,000	6,030	5,000	718	5,000	1,500
POOL FACILITIES	A-7150.1	52,000	53,814	59,000	46,746	61,313	54,544	62,846	54,972	64,417	44,910	60,197	66,835
EQPT.	A-7150.2	0	0	0	5,600	0	4,789	0	2,499	4,000	14,801	8,500	5,000
EXPENSE	A-7150.4	18,000	22,232	18,500	53,169	20,000	19,421	23,000	30,294	23,575	32,422	31,280	28,780
		1,252,548	1,468,442	1,278,228	1,575,322	1,414,454	1,483,932	1,462,081	1,520,992	1,356,510	1,793,263	1,490,798	1,537,213

CODE .1 -WAGES				PAGE 5 OF 12									
CODE .2 - EQUIPMENT													
CODE .4 - EXPENSE													
<u>DEPARTMENT/CLASS</u>		<u>2013 BUD</u>	<u>2013 ACT</u>	<u>2014 BUD</u>	<u>2014 ACT</u>	<u>2015 BUD</u>	<u>2015 ACT</u>	<u>2016 BUD</u>	<u>2016 ACT</u>	<u>2017 BUD</u>	<u>2017 ACT</u>	<u>2018 BUD</u>	<u>2019 BUD</u>
BAND CONCERTS	A-7270	6,000	4,000	6,000	3,898	6,000	3,900	6,000	3,900	6,150	3,550	5,000	3,500
DAY CAMP-WAGES	A-7310.101	53,726	56,147	54,801	57,504	65,000	66,221	66,723	67,450	68,391	81,477	69,587	74,270
REC PROGRAM-WAGES	A-7310.102/6	69,245	69,981	70,630	74,767	88,439	94,316	99,434	97,922	101,191	97,516	104,994	112,229
PLAYGROUND-WAGES	A-7310.103	10,000	12,512	13,000	13,243	15,550	15,811	15,993	12,882	16,393	11,726	17,573	18,756
MINI CAMP-WAGES	A7310.104	0	0	0	0	0		0					
ICE SKATING-WAGES	A7310.105	551	361	0	0	0		0					
YOUTH COMM. EQPT.	A-7310.2	189	2,600	0	884	0		708	537	725	1,498	1,000	1,000
DAY CAMP-EXPENSE TRIPS	A-7310.401a	30,000	30,178	30,000	35,696	31,000	41,101	32,000	38,248	32,800	73,386	40,000	75,000
DAY CAMP-EXPENSE	A-7310.401	49,000	46,631	47,000	48,847	48,000	51,033	49,000	51,524	50,225	24,372	51,104	52,126
REC PROGRAM EXPENSE	A-7310.402/7	7,000	11,067	9,000	13,044	12,000	12,083	12,000	7,449	12,300	9,749	12,300	10,800
PLAYGROUND EXP DIRECT	A-7310.403	1,500	1,888	1,500	939	2,000	1,246	2,000	1,766	2,050	2,128	2,050	1,700
MINI CAMPS	A-7310.404	0	0	0	0	0		0					
ICE SKATING	A-7310.405	680	510	0	0	0	450	0			11,998		
LESSONS EXPENSE	A-7310.406	525	884	1,250	735	1,250		1,250	3,146	1,281			
REC EXPENSE-TRIPS	A-7310.407						2,601			1,200	4,040	3,500	1,300
DONATIONS:													
CAMP VENTURE	A-7320.4	0	0	0	0	0		0	39		0		
LIBRARIES - ROSE MEM.	A-7410.401	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	295,000
- TOMKINS COVE	A-7410.402	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
CELEBRATIONS/EQPT	A-7550.2	0	14,417	0	0	0		0					
CELEBRATIONS/MEM.DAY	A-7550.4	4,300	5,472	5,500	15,450	6,000	5,772	6,000	6,893	6,000	5,891	6,000	6,120
CELBRTNS-QUAD. & WALDR	A-7550B/C	0	0	0	0	0		0	0				
		497,716	521,648	503,681	530,007	540,239	559,536	556,108	556,756	563,706	592,331	578,108	661,801

CODE .1 - WAGES														
CODE .2 - EQUIPMENT														
CODE .4 - EXPENSE														
BUDGET - 2019- GENERAL FUND								\$	PAGE 6 OF 12					
DEPARTMENT/CLASS			2013 BUD	2013 ACT	2014 BUD	2014 ACT	2015 BUD	2015 ACT	2016 BUD	2016 ACT	2017 BUD	2017 ACT	2018 BUD	2019 BUD
SENIOR CITIZENS-WAGES		A-7620.1	9,461	9,067	9,651	9,650	9,892	9,892	10,139	5,281	7,731	5,196	7,866	0
EQUIP		A-7620.2						3,831		0			54,000	0
EXPENSE		A-7620.4	17,480	17,493	17,500	15,686	17,500		17,500	12,297	17,500	11,966	17,500	17,500
SENIOR BUS		A-7620.401	5,700	6,149	5,200	6,823	6,000	21,310	6,000	1,070	6,000	659	6,000	2,000
ZONING- WAGES		A-8010.1	65,768	67,045	67,147	56,904	23,108	23,621	23,674	42,677	48,386	48,262	49,233	51,572
EQPT.		A-8010.2	1,440	1,440	1,440	1,573	2,440	1,537	1,440	1,200	1,500	2,240	1,500	8,000
EXPENSE		A-8010.4	2,450	3,462	2,000	2,425	2,800	1,580	2,500	1,761	2,500	1,761	2,500	2,500
PLANNING- WAGES		A-8020.1	55,166	58,523	56,250	58,407	58,715	59,369	60,383	62,115	61,892	62,787	62,976	65,082
EQPT.		A-8020.2	720	720	720	963	1,220	752	1,220	780	1,220	720	1,220	7,720
EXPENSE		A-8020.4	2,800	38,224	2,800	10,335	3,000	70,835	3,000	57,617	40,000	48,941	40,700	52,000
ENVIRONMENTAL-GRANT EXP		A-8090	0	5,412	0	3,823	10,000		10,000		5,000		5,000	
SANITATION		A-8160.4	43,000	41,728	43,000	0	0		0					
EMPLOYEE BENEFITS:														
STATE RETIREMENT		A-9010.8	425,600	478,629	475,000	390,419	430,049	343,430	403,589	372,709	402,065	403,529	403,000	383,904
POLICE RETIREMENT		A-9015.8	864,500	1,387,477	1,281,854	993,638	909,126	877,536	880,609	998,175	1,068,350	1,135,421	1,161,079	930,056
SOCIAL SECURITY		A-9030.8	400,000	422,419	408,000	415,534	418,000	436,635	425,922	446,534	490,874	479,041	482,349	465,990
WORKER'S COMP-POLICE		A-9040.801	100,000	135,075	125,000	82,906	125,000	177,863	125,000	111,679	131,250	127,654	130,810	130,810
WORKER'S COMP.-OTHER		A-9040.8	225,000	203,081	261,000	211,598	255,000	100,958	255,000	107,597	167,750	103,092	112,680	116,060
UNEMPLOYMENT INS.		A-9050.8	31,000	13,125	25,000	10,313	15,000	10,920	15,000	1,275	15,000	0	10,000	5,000
DISABILITY INS.		A-9055.8	8,000	5,385	3,500	3,471	4,000	2,901	4,000	1,696	4,000	5,020	4,000	4,000
HEALTH & DENTAL		A-9060.8	2,006,200	2,017,271	2,194,861	1,996,011	2,160,301	2,093,354	2,376,331	2,242,206	2,275,729	2,453,651	2,446,952	2,719,034
NY METRO TAX		A-9089.8	23,753	22,026	21,725	21,621	22,500	22,436	22,500	24,182	22,500	24,441	24,926	26,795
DEBT SERVICES - BONDS														
EXPENSE		A-9730												
PRINCIPAL		A-9725	A-9710.4	5,000	4,806	7,500	7,369	6,500	34,831	8,000	6,533	10,000	11,510	10,000
INTEREST		A-9735	A-9710.6/785	565,524	574,593	1,142,105	705,116	561,613	460,852	555,633	544,632	555,000	671,382	585,695
INTEREST		A-9730.0	A-9710.78/785	418,469	423,037	397,339	411,284	374,466	371,833	391,876	368,248	365,000	172,245	192,512
INSTALL PURCH DEBT		A9785.6/7	A-9730.0					7,121	60			5,741		
			A9785.6/7					5,377	2,274	0				
INTERFUND TRANSFER ALLOCATION		A-9901.0									(375,799)	(340,517)	(264,456)	(225,928)
INTERFUND TRANSFER		A-9901.0	850,081	850,081	1,123,162	1,211,771	1,168,073	1,168,703	1,211,564	1,211,564	1,370,571	1,370,571	1,377,056	1,356,573
			6,127,112	6,786,267	7,671,754	6,627,631	6,584,303	6,307,476	6,810,880	6,624,162	6,694,020	6,805,313	6,925,098	6,989,385
TOTAL APPROPRIATIONS/EXPENSES			14,425,186	15,313,251	15,957,828	15,417,887	15,034,848	15,034,971	15,594,659	15,879,854	15,763,648	16,263,281	16,085,957	16,334,451

PAGE 8 OF 12															
REVENUES				2013 BUD	2013 ACT	2014 BUD	2014 ACT	2015 BUD	2015 ACT	2016 BUD	2016 ACT	2017 BUD	2017 ACT	2018 BUD	2019 BUD
SALES - PROPERTY	A2660-	2665A	-	1,213	-	7,527	-	7,556	-	350	-	2,705	-	-	-
SALE OF EQUIPMENT-RESTRICTED PD		2665B	-	6,440	-	-	-	8,354	-	-	-	3,250	-	-	-
REVENUES- EVIDENCE		2665C	-	464	-	-	-	-	-	-	-	-	-	-	-
INSURANCE RECOVERIES		2680	-	1,676	-	20,848	-	26,919	-	7,452	-	6,243	-	-	-
OTHER COMPENSATION FOR LOSS		2690	-	27,947	-	-	-	28,123	-	28,123	-	-	-	-	-
PRIOR YEAR REFUND		2701	-	5,782	-	15,419	-	6,827	-	-	-	-	-	-	-
GIFTS & DONATIONS	A2705-	2705F	-	32,937	5,000	-	-	6,000	-	6,000	-	10,000	-	-	-
PREMIUM ON SERIAL BONDS		2710	-	384	-	714	-	-	-	-	-	-	-	-	-
MISC.-TASK FORCE (ROCK.CNTY)		2770A	-	-	-	16,727	-	-	-	-	-	-	-	-	-
-ALL OTHER	A2770B-	2770D	11,500	14,937	16,800	28,580	18,600	81,929	19,100	974,251	-	17,478	-	-	-
STATE AID PER CAPITA		3001	55,000	59,654	57,864	59,654	58,461	59,654	58,461	59,654	59,654	59,654	59,654	59,654	59,000
-MORTGAGE TAX		3005	320,000	397,740	375,000	273,736	400,000	306,802	400,000	386,572	330,000	423,319	345,000	425,000	-
-MORTGAGE TAX PRIOR YEAR ADJT BY RC		3005A	-	-	-	-	-	-	-	-	-	-	-	-	-
-JUSTICE COURTS		3021	-	-	-	4,595	-	-	-	-	-	-	-	-	-
-STAR REVENUE		3040	-	-	-	-	-	-	-	-	-	-	-	-	-
-RECORDS MANAGEMENT		3060	-	-	-	-	-	-	-	-	-	-	-	-	-
-OTHER- Statre Aid DASNY		3089	3,500	3,000	4,019	2,868	-	-	-	117,931	2,428	-	104,934	-	-
-SEMA STATE AID		3089.1	-	-	28,106	-	-	19,868	-	-	-	-	-	-	-
-HOMELAND SECURITY REVENUE		3306	14,500	-	10,000	6,764	10,000	8,464	10,000	6,007	5,100	-	-	-	-
-STATE AID PUBLIC SAFETY		3389	13,700	8,598	10,100	10,907	10,100	12,543	10,100	10,594	10,100	8,920	-	-	-
-AGING		3801	-	-	-	-	-	-	-	-	-	-	-	-	-
-YOUTH		3820A	2,000	1,755	1,650	13	-	-	-	-	-	-	-	-	-
-YOUTH OFFICER		3820B	2,000	1,586	1,600	-	1,600	-	1,600	-	750	-	-	-	-
-OTHER HOME & COMMUNITY		3989	-	8,215	-	-	-	67,274	-	663	250,000	-	54,000	-	-
FEDERAL AID		4089	-	25,000	-	32,630	20,000	20,778	20,000	-	20,000	37,006	-	-	-
FEMA AID		4089.1	-	168,834	168,635	90,281	266,471	155,767	90,000	-	217,000	249,434	-	-	-
PROCEEDS FROM BOND ISSUANCE		5710	-	-	-	-	-	142,293	-	-	-	-	-	-	-
DEFERRED REVENUE		1000B	-	-	-	-	-	-	-	-	-	-	-	-	-
APPROPRIATED FUND BALANCE		A-599	350,000	-	-	-	475,537	-	76,000	-	230,000	-	225,000	225,000	-
			772,200	766,162	678,774	571,261	1,294,892	925,025	837,315	1,447,971	1,132,604	912,943	683,654	709,000	-
TOTAL REVENUES:			14,425,186	16,330,813	15,957,828	14,857,599	15,034,848	14,854,297	15,594,659	16,425,828	15,763,648	15,919,676	16,085,957	16,334,451	-
TOTAL REVENUES: also equal expenses			\$14,425,185.80		\$15,957,828.00	excludes accruals	\$15,034,848.01		\$15,594,658.83	\$15,763,647.90	\$15,763,647.90	\$16,085,957.00	\$16,085,957.00	\$16,334,451.00	
all revenue less taxes line 51			\$2,924,434.00		\$4,401,664.50		\$3,658,192.00		\$3,399,248.50	\$4,223,810.10	\$3,578,137.50	\$3,724,858.80	\$3,333,539.00	\$3,506,850.00	
balancing # for budget			\$11,500,751.80		\$11,556,163.50		\$11,376,656.01		\$12,195,410.33	\$11,539,837.80	\$12,185,510.40	\$12,361,098.20	\$12,752,418.00	\$12,827,601.00	

CODE .1 - WAGES
CODE .2 - EQUIPMENT
CODE .4 - EXPENSE

BUDGET - 2019 - HIGHWAY FUND

\$

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DEPARTMENT/CLASS		2013 BUD	2013 ACT	2014 BUD	2014 ACT	2015 BUD	2015 ACT	2016 BUD	2016 ACT	2017 BUD	2017 ACT	2018 BUD	2019 BUD
GENERAL REPAIRS													
PERS. SERV.	D-5110.1	590,953	592,632	658,163	668,059	688,112	696,154	708,240	757,144	766,029	776,552	797,429	817,882
EXPENSES - REGULAR	D-5110.401	365,000	487,936	365,000	240,229	365,000	307,915	65,000	93,263	95,000	154,275	97,000	445,000
DRAINAGE RESERVE	D-5110.403	0	0	0	0	0	0	0					
FIRE SUPPRESSION IMPROVEMENTS	D-5112	3,000	0	3,000	0	3,000		3,000		3,000	1,784	3,000	
EQUIPMENT/MACHINERY WAGES	D-5130.1	58,472	60,447	59,634	48,524	53,283	53,332	56,179	66,190	59,178	51,839	57,264	62,784
MACHINERY & EQPT.	D-5130.2	18,444	134,243	0	20,649	0		0		8,000	3,800	10,000	14,500
EQUIPMENT PURCHASES-RESTRICTED	D-5130.201	0	0	0	0	0		0					
HIGHWAY TOOLS-RESTRICTED IN 2010	D-5130.401	0	1,543	0	3,598	0	3,441	4,748	2,407	5,000	3,669	5,000	5,000
EQPT/MACHINE EXPENSE	D-5130.4	144,800	177,852	145,000	187,502	170,000	148,353	170,000	162,235	135,000	129,349	150,000	155,000
O/T & SNOW REMOVAL - WAGES	D-5142.1	100,000	88,475	100,000	137,338	120,000	162,890	123,000	65,934	126,075	121,923	126,075	128,281
SNOW REMOVAL-EXPENSES	D-5142.4	130,000	113,998	100,000	156,092	135,000	208,028	157,950	93,331	157,950	148,741	157,950	160,714
ENGINEERING	D-1440.4						1,798				1,216	1,000	2,500
EMPLOYEE BENEFITS													
INSURANCE	D-1910.4						51,759			52,000	20,243	52,000	52,000
RETIREMENT	D-9010.8	144,500	157,163	165,885	165,556	139,254	162,974	130,686	135,458	130,192	132,381	145,000	138,129
SOCIAL SECURITY	D-9030.8	57,331	56,445	62,561	62,494	67,044	68,077	67,888	66,551	74,686	71,410	68,653	77,002
WORKERS COMP	D-9040.8						107,130		85415	86,000	65,444	86,000	88,580
UNEMPLOYMENT	D-9050.8	0	0	0	0	0		0					
HEALTH & DENTAL	D-9060.8	196,500	194,331	241,377	220,303	222,775	247,866	245,053	289,353	245,000	324,828	331,248	390,524
NY METRO TAX	D-9089.8	2,548	2,508	2,780	2,780	2,980	3,036	3,068	2,975	3,100	3,170	3,100	3,100
DEBT SERVICES													
EXPENSES	D-9710.4	4,000	5,244	5,300	9,516	5,500	12,362	6,000	0	6,000		6,000	1,000
BONDS - PRINCIPAL	D-9710.6	283,380	283,195	392,198	181,001	400,249	142,250	200,144	205,148	216,000	230,594	214,801	298,101
BONDS - INTEREST	D-9710.7	75,098	75,395	76,505	66,939	70,256	61,780	85,276	108,122	71,000	85,196	63,108	83,215
BAN INTEREST	D9730.0						8,540						
MISC. EXPENSE	D-1989.4	0	0	0	9,561	0		0			2,750		
CONTINGENCY	D-1990.4	0	0	0	0	100,000		0					
INTERFUND TRANSFERS	D-9901	0	0	0	211,187	0		0					
TOTAL EXPENSE		2,174,026	2,431,407	2,377,393	2,391,329	2,542,453	2,447,686	2,026,231	2,172,944	2,239,209	2,329,164	2,374,628	2,923,312
REVENUES													
TAXES	1001	1,777,576	1,777,576	1,817,713	1,817,713	2,433,753	2,433,753	1,878,278	1,878,278	1,978,717	1,978,718	2,293,136	2,541,012
WORKERS COMP	1689	0	0	0	161	0	0	0			23,371		
INTEREST	2401	5,450	6,109	5,750	4,957	5,500	4,988	5,500	3,565	2,292	2,539	2,292	3,100
Permits DUMPING FEES	2590	0	0	0	0	0	11,856	0	13,081		12,970		
SALE OF SCRAP-UNRESTR AFTER 20	2650	24,000	20,766	22,000	0	20,000	9,525	20,000	8,501	20,000	13,523	10,000	10,000
RECYCLING	2651	0	0	0	0	0	541	0	0	0		0	0
SALE OF EQUIPMENT-RESTRICTED	2665B	0	0	0	29,292	0	6,050	0	0				
MISCELLANEOUS INCOME 2701/57	2770A/2590	15,000	19,872	15,000	13,449	14,000		14,000		14,000			
STATE AID	3089/3089.1	0	173,026	0	0	0	28,794	0	15,837				300,000
STATE AID - CHIPS/thru	3501A/B	52,000	69,200	68,000	77,159	69,200	79,107	69,200	69,381	69,200	92,966	69,200	69,200
FEDERAL AID	4089	0	435,910	0	0	0		0					
USE OF RESERVE/INTERFUND TRAN	0889/5001	0	0	0	0	0		39,253		0		0	0
APPROPRIATED FUND BALANCE	599	300,000	0	448,930	0	0		0		155,000			
TOTAL REVENUES:		2,174,026	2,502,459	2,377,393	1,942,730	2,542,453	2,574,614	2,026,231	1,988,643	2,239,209	2,124,087	2,374,628	2,923,312

CODE .1 - WAGES														
CODE .2 - EQUIPMENT		BUDGET - 2019- SEWER FUND				\$	PAGE 10 OF 12							
CODE .4 - EXPENSE														
DEPARTMENT/CLASS			2013 BUD	2013 ACT	2014 BUD	2014 ACT	2015 BUD	2015 ACT	2016 BUD	2016 ACT	2017 BUD	2017 ACT	2018 BUD	2019 BUD
COLLECTION SYSTEM														
EXPENSES		SS-8120.4	85,466	129,828	130,000	97,911	115,000	105,698	115,000	53,689	115,000	45,309	115,000	110,000
TREATMENT & DISPOSAL														
SEWER PERS. SERV.		SS-8130.1	443,172	429,175	439,655	441,006	451,360	462,327	467,505	442,326	427,176	443,173	434,652	442,980
EQUIPMENT		SS-8130.2	10,427	190,107	10,027	48,476	-	27,254	-	78,044	-	1,700	100,000	200,000
EXPENSES		SS-8130.4	240,000	199,458	240,000	241,730	240,000	212,930	240,000	232,728	240,000	278,078	240,000	250,000
TRANSFER, CAP PROJ FD		SS-9950.4	-	-	-	-	-	-	-	-	296,732	262,431	228,962	184,082
EMPLOYEE BENEFITS														
RETIREMENT		SS-9010.8	93,380	90,355	87,000	89,359	77,818	81,760	73,050	74,891	72,774	69,946	72,774	69,326
SOCIAL SECURITY		SS-9030.8	33,903	32,347	33,634	33,128	34,912	34,571	36,147	33,369	32,679	33,912	33,251	35,552
Workers Compensation		SS-9040.8	-	-	-	-	-	37,813	-	36,653	37,000	28,156	37,000	38,110
HEALTH & DENTAL		SS-9060.8	141,600	128,343	154,000	138,340	145,987	145,533	160,586	134,388	160,586	152,270	178,265	178,811
NY METRO TAX		SS-9089.8	1,507	1,440	1,495	1,479	1,552	1,542	1,607	1,467	1,606	-	1,606	1,606
ATTORNEY FEES		SS-1420.4	-	-	-	-	-	6,395	-	-	-	1,507	-	-
ENGINEERING EXPENSE		SS-1440.4	-	-	-	-	-	16,941	-	15,052	-	24,738	51,600	127,000
INSURANCE		SS-1910.4	-	-	-	-	-	30,656	-	20,576	-	9,963	-	17,899
			-	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICES														
EXPENSES		SS-9710.4	2,500	2,274	2,500	1,991	2,500	2,936	2,500	-	2,500	-	2,500	5,000
BONDS - PRINCIPAL		SS-9710.6/9785	158,680	158,680	177,419	177,419	125,121	-	15,408	-	18,000	18,001	20,027	21,327
BONDS - INTEREST		SS-9710.7/9730	4,242	4,241	4,327	14,353	2,578	-	7,375	-	4,923	4,924	4,822	7,256
BAN INTEREST								2,650	-	-	-	-	-	-
SEWER DISTRICT # 3														
DISPOSAL CONTRACT		SS-1950.3	68,350	67,021	70,250	68,096	70,250	69,171	70,250	69,709	70,250	70,246	70,250	72,565
MISC. - OTHER		SS-1989.401	5,000	11,234	5,000	11,103	10,000	4,320	10,000	240	10,000	750	10,000	2,000
- CON-RAIL		SS-1989.402	2,250	2,293	2,350	2,350	2,350	769	2,350	1,825	2,350	1,584	2,350	2,000
- SS001		SS-1989.403	-	-	-	2,500	2,500	-	2,500	-	2,500	1,521	2,500	2,500
GENERAL FUND ALLOCATION		SS-1990.4	-	-	-	-	-	1	-	-	-	-	-	-
TOTAL EXPENSES:			1,290,476	1,446,796	1,357,656	1,369,242	1,281,927	1,243,267	1,204,277	1,223,346	1,494,076	1,448,209	1,605,559	1,768,014
REVENUES														
TAXES-DISTRICT #2		1001A	1,145,075	1,145,075	1,210,956	1,210,956	994,777	994,777	900,003	1,117,130	1,407,076	1,407,076	1,515,987	1,674,942
TAXES-DISTRICT #3 \$ SS01		1001B/c	70,000	70,000	72,000	72,000	72,750	72,750	72,750	72,750	72,600	72,750	73,872	76,372
INSURANCE REIMB		1601/2690	-	186,897	-	-	-	-	-	-	-	-	-	-
SEWER RENTS		2120	12,000	11,388	11,500	11,571	11,500	11,754	11,500	11,845	11,500	11,937	11,500	12,500
PERMITS/OTHER FEES		2122	1,200	1,200	1,400	1,560	1,200	1,700	1,200	1,700	1,200	1,405	1,200	1,200
INTEREST INCOME		2401	2,201	1,731	1,800	3,153	1,700	3,633	1,700	2,978	1,700	3,937	3,000	3,000
OTHER - MISC. INCOME 1689/2650/2701/2770			-	18,133	-	1,523	-	-	-	53,984	-	156	-	-
STATE AID		3901	-	-	-	-	-	-	-	-	-	-	-	-
HEALTH & COMMUNITY INCO		3989	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL AID		4089	-	136,841	-	-	-	-	-	-	-	-	-	-
APPROPRIATED FUND BAL		599	60,000	-	60,000	-	200,000	-	217,124	-	-	-	-	-
TOTAL REVENUES:			1,290,476	1,571,267	1,357,656	1,300,764	1,281,927	1,084,614	1,204,277	1,260,387	1,494,076	1,497,261	1,605,559	1,768,014
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CODE .1 - WAGES CODE .2 - EQUIPMENT CODE .4 - EXPENSE		BUDGET - 2019 - SPECIAL DISTRICTS FUND				\$	PAGE 11 OF 12							
DEPARTMENT/CLASS		2012 ACT	2013 BUD	2013 ACT	2014 BUD	2014 ACT	2015 BUD	2015 ACT	2016 BUD	2016 ACT	2017 BUD	2017 ACT	2018 BUD	2019 BUD
STONY POINT AMBULANCE DISTRICT														
TOWN EXPENSE - BUDGET	m4540.402/m7020.4	322,585	330,653	348,006	339,357	328,453	333,500	328,153	340,170	334,716	344,757	344,757	393,143	400,770
BUILDING FUND		0	0	0	0		0		0					
CORPS EXPENSE - BUDGET	m4540.403.404	181,281	11,000	11,000	161,000	9,864	175,000	164,274	20,000	6,757	99,068	85,833	20,000	155,000
TOTAL		503,866	341,653	359,006	500,357	338,317	508,500	492,427	360,170	341,474	443,825	430,590	413,143	555,770
TAX REVENUE	1001	576,170	315,803	315,803	340,107	340,107	487,500	487,500	339,170	339,170	443,825	443,825	413,143	555,770
INTEREST		2,974	850	1,822	250	784	1,000	1,171	1,000	260		684		
APPROPRIATED FUND BAL/	599	0	25,000	19,246	160,000	0	20,000		20,000					
		579,144	341,653	336,871	500,357	340,891	508,500	488,671	360,170	339,430	443,825	444,509	413,143	555,770
S.P LIGHTING DISTRICT EXPENSES:														
STREET LIGHTING	5182.4	272,116	275,000	283,706	300,000	275,413	335,000	308,607	310,000	281,862	313,095	288,064	313,095	303,228
MISC.	1989.4	0	0	0	0	0	0		0					
TOTALS:		272,116	275,000	283,706	300,000	275,413	335,000	308,607	310,000	281,862	313,095	288,064	313,095	303,228
REVENUES:														
TAXES	1001	244,500	274,275	274,275	299,500	299,500	334,500	334,500	309,525	309,525	312,620	312,620	312,620	303,228
INTEREST	2401	867	725	544	500	471	500	494	475	659	475	765	475	
UNEXPENDED BALANCE	910	26,749	0	8,887	0	0	0		0					
TOTALS:		272,116	275,000	283,706	300,000	299,971	335,000	334,994	310,000	310,184	313,095	313,385	313,095	303,228
STONY POINT FIRE DISTRICT (BUDGET AS SUBMITTED)			1,550,930		1,576,670		1,601,250		1,601,250		1,623,865	1,623,865	1,653,735	1,686,810
SOLID WASTE DISTRICT														
EXPENSES	8160.4	261,081	270,000	261,550	270,000	314,984	32,000	50,225	32,000	49,842	35,000	66,659	50,050	51,500
MISCELLANEOUS	1989.4	0	0	0	0	0	0		0					
TOTALS:		261,081	270,000	261,550	270,000	314,984	32,000	50,225	32,000	49,842	35,000	66,659	50,050	51,500
REVENUES:														
TAXES	1001	237,250	207,650	207,650	237,700	237,700	0		31,900		35,000	35,000	50,000	51,500
LIEU OF TAXES	1081	0	0	0	0	0	0		0					
REFUSE & GARBAGE RE	2130	1,997	1,600	1,764	1,600	2,335	0	2,540	0	2,623		2,073		
INTEREST	2401	935	750	764	700	684	100	92	100	22	100	47	50	50
MISC. INCOME	2770	0	0	0	0	0	0		0					
INTERFUND TRANSFER	5001	0	0	0	0	0	0		0					
APPROPRIATED FUND B/	599	20,898	60,000	51,372	30,000	0	31,900		0					
TOTALS:		261,081	270,000	261,550	270,000	240,719	32,000	2,632	32,000	34,545	35,100	37,120	50,050	51,550

