

**2018
TOWN BUDGET
TOWN OF HILLSDALE**

COUNTY OF COLUMBIA

CERTIFICATION OF TOWN CLERK

I, _____, **Town Clerk**, certify that the following is a true and correct copy of the Preliminary 2018 budget of the **Town of Hillsdale**, adopted by the **Town Board** on the _____, 2017.

Kathi Doolan, Town Clerk

Date 11/1/2017

TOWN OF HILLSDALE - 2018						
PRELIMINARY						
TOWN		2018	ESTIMATED	APPROPRIATED	2018	
		Appropriations	REVENUES	FUND BALANCE	TAXES	
A	GENERAL	559,634.11	366,605.25	1,000.00	192,028.86	559,634.11
						-
DA	HIGHWAY	1,150,237.20	357,000.00	18,046.06	775,191.14	1,150,237.20
	TOTAL TOWN	1,709,871.31	723,605.25	19,046.06	967,220.00	
SPECIAL DISTRICTS						
SL	HILLSDALE COPAKE LIGHT DISTRICT	6,600.00	5,600.00	1,000.00		General Account
SS	SEWER DISTRICT	75,600.00	75,600.00			
RJP	PARK & RECREATION	35,375.00	35,375.00		-	
	LIBRARY	42,500.23	42,500.46	-		
FIRE DISTRICTS						
SF	HILLSDALE COPAKE	252,600.00			252,600.00	
SF	CRARYVILLE	168,200.00			168,200.00	
SF	AUSTERLITZ FD (Green River)	13,470.73			13,470.73	
FIRE PROTECTION						
SF	PHILMONT	49,466.00		4,000.00	45,466.00	Hawthorne Valley
	GRAND TOTAL	2,353,683.27	882,680.71	24,046.06	1,446,956.73	

TOWN OF HILLSDALE 2018		GENERAL FUND APPROPRIATIONS								
GENERAL GOV'T SUPPORT		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	ACTUAL SEPTEMBER 2017	PRELIMINARY BUDGET 2018	NOTES	
TOWN BOARD										
Personal Service	A1010.1	16,410.00	16,410.08	16,410.00	16,410.08	16,410.00	12,307.56	16,410.00		
Equipment	A1010.2									
Contractual	A1010.4	3,000.00	1,106.83	2,500.00	2,400.84	1,800.00	572.73	1,000.00		
TOTAL TOWN BOARD		19,410.00	17,516.91	18,910.00	18,810.92	18,210.00	12,880.29	17,410.00		
TOWN JUSTICE										
Personal Service	A1110.1	18,390.00	18,757.00	18,390.00	18,757.04	18,941.70	14,206.26	18,941.70		
Equipment	A1110.2									
Contractual	A1110.4	5,000.00	5,001.49	5,000.00	8,416.62	5,000.00	5,790.21	5,000.00		
TOTAL JUSTICE		23,390.00	23,758.49	23,390.00	27,173.66	23,941.70	19,996.47	23,941.70		
SUPERVISOR										
Personal Service	A1220.1	11,367.00	11,367.00	11,367.00	11,367.00	11,367.00	8,525.25	11,367.00		
Equipment	A1220.2					200.00		-		
Contractual	A1220.4	2,000.00	2,454.59	1,500.00	740.14	800.00	161.76	500.00		
SUPPLIES & MATERIALS	A1220.41					100.00		0.00		
TOTAL SUPERVISOR		13,367.00	13,821.59	12,867.00	12,107.14	12,467.00	8,687.01	11,867.00		
BOOKKEEPER										
Personal Service	A1320.4	15,000.00	8,521.50	15,000.00	15,631.19	15,000.00	11,517.21	15,000.00		
TOTAL BOOKKEEPER		15,000.00	8,521.50	15,000.00	15,631.19	15,000.00	11,517.21	15,000.00		
TAX COLLECTOR										
Personal Service	A1330.1	4,344.00	4,344.00	4,344.00	4,344.00	4,474.32	3,355.74	4,474.32		
Contractual	A1330.4	1,500.00	1,785.68	1,500.00	1,657.61	1,500.00	740.00	1,500.00		
TOTAL TAX COLLECTOR		5,844.00	6,129.68	5,844.00	6,001.61	5,974.32	4,095.74	5,974.32		
BUDGET										
Personal Service	A1340.1	500.00	500.00	500.00	500.00	500.00		500.00		
TOTAL BUDGET		500.00	500.00	500.00	500.00	500.00	-	500.00		
ASSESSOR										
Personal Service	A1355.1	27,800.00	27,800.04	27,800.00	27,988.04	28,634.00	21,475.43	28,634.00		
Equipment	A1355.2									
Contractual	A1355.4	1,500.00	664.53	1,500.00	415.21	1,500.00	388.15	1,100.00		
REVALUATION	A1355.46					5,200.00	5,188.66	5,200.00		
REVALUATION MAILINGS								2,350.00		
TOTAL ASSESSOR		29,300.00	28,464.57	29,300.00	28,403.25	35,334.00	27,052.24	37,284.00		
TOWN CLERK										
Town Clerk Salary	A1410.1	16,800.00	16,800.00	16,800.00	16,800.00	17,304.00	12,978.00	17,304.00		
Deputy Town Clerk	A1410.12	6,120.00	5,301.47	6,120.00	5,182.89	6,303.60	4,536.00	6,303.60		
Court Clerk Salary	A1410.13	29,471.00	30,604.50	29,471.00	29,471.00	30,355.13	22,182.50	30,355.13		
Equipment	A1410.2	1,000.00	305.00	700.00	1,186.87	700.00	-	200.00		
Contractual	A1410.4	1,800.00	2,893.61	1,800.00	5,239.28	1,800.00	1,630.81	1,800.00		
TOTAL TOWN CLERK		55,191.00	55,904.58	54,891.00	57,880.04	56,462.73	41,327.31	55,962.73		

ATTORNEY									
Contractual	A1420.4	22,500.00	6,070.75	12,500.00	13,487.12	10,000.00	8,623.88	10,000.00	
TOTAL ATTORNEY		22,500.00	6,070.75	12,500.00	13,487.12	10,000.00	8,623.88	10,000.00	
ENGINEER									
Contractual	A1440.4	1,500.00	-	1,000.00	612.50	1,000.00	0.00	500.00	
TOTAL ENGINEER		1,500.00	-	1,000.00	612.50	1,000.00	-	500.00	
ELECTIONS									
Contractual	A1450.4	100.00	-	100.00	-	100.00	0.00	100.00	
TOTAL ELECTIONS		100.00	-	100.00	-	100.00	-	100.00	
RECORDS MANAGEMENT									
Contractual	A1460.4	150.00	-	150.00	-	150.00	0.00	150.00	
TOTAL RECORDS MANAGEMENT		150.00	-	150.00	-	150.00	-	150.00	
PUBLIC INFORMATION & SERVICES									
Contractual	A1480.4					400.00	325.00	350.00	
PROF & TECH SERVICES	A1480.44					577.41	-	3,000.00	
TOTAL PUBLIC INFORMATION		-	-	-	-	977.41	325.00	3,350.00	
BUILDINGS									
Personal Service	A1620.1	2,000.00	4,595.68	7,000.00	6,410.63	7,000.00	1,012.85	4,000.00	
Equipment	A1620.2	1,000.00	1,439.46	1,000.00	1,984.97	1,000.00	34.21	1,950.00	
Contractual	A1620.4	35,000.00	44,319.33	24,500.00	29,177.36	24,500.00	24,936.02	27,500.00	
TOTAL BUILDINGS		38,000.00	50,354.47	32,500.00	37,572.96	32,500.00	25,983.08	33,450.00	
SPECIAL ITEMS									
Unallocated Ins	A1910.4	30,000.00	23,836.06	33,000.00	34,032.77	33,200.00	35,253.54	36,200.00	
Municipal Dues	A1920.4	1,000.00	900.00	1,000.00	900.00	900.00	0.00	900.00	
Contingent	A1990.4	15,000.00	378.00	15,000.00	40.00	15,000.00	1,000.00	10,000.00	
TOTAL SPECIAL ITEMS		46,000.00	25,114.06	49,000.00	34,972.77	49,100.00	36,253.54	47,100.00	
TOTAL GENERAL GOVT		270,252.00	236,156.60	255,952.00	253,153.16	261,717.16	196,741.77	262,589.75	
PAGE TOTAL		270,252.00	236,156.60	255,952.00	253,153.16	261,717.16	196,741.77	262,589.75	

TOWN OF HILLSDALE 2018		GENERAL FUND APPROPRIATIONS						PRELIMINARY	NOTES
GENERAL GOVT SUPPORT		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	ACTUAL SEPTEMBER 2017	BUDGET 2018	
PUBLIC SAFETY									
TRAFFIC CONTROL									
Contractual / Signs	A3010.4	600.00	46.58	600.00	587.50	600.00	0.00	600.00	
TOTAL		600.00	46.58	600.00	587.50	600.00	-	600.00	
ANIMAL CONTROL									
Personal Service	A3510.1	3,152.00	3,152.04	3,152.00	3,152.04	3,152.00	2,384.03	3,152.00	
Contractual	A3510.4	750.00	1,220.00	900.00	1,675.00	900.00	720.00	900.00	
TOTAL		3,902.00	4,372.04	4,052.00	4,827.04	4,052.00	3,104.03	4,052.00	
SAFETY INSPECT									
Bldg Inspector	A3620.1	15,000.00	15,000.00	15,000.00	15,000.00	15,450.00	11,587.50	15,450.00	
Bldg Inspector - Equipment	A3620.2	5,000.00	5,000.00		-				
Bldg Inspector - Contract	A3620.4	3,500.00	3,034.21	2,500.00	2,634.90	2,516.00	2,851.76	2,660.00	
RENT OR LEASE	A3620.45								
CONTRACTUAL EMPLOYEE	A3620.8							2,340.00	
TOTAL		23,500.00	23,034.21	17,500.00	17,634.90	17,966.00	14,439.26	20,450.00	
TOTAL PUBLIC SAFETY		28,002.00	27,452.83	22,152.00	23,049.44	22,618.00	17,543.29	25,102.00	
PAGE TOTAL		28,002.00	27,452.83	22,152.00	23,049.44	22,618.00	17,543.29	25,102.00	

TOWN OF HILLSDALE 2018		GENERAL FUND APPROPRIATIONS								
HEALTH		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	ACTUAL SEPTEMBER 2017	PRELIMINARY BUDGET 2018	NOTES	
REGISTRAR										
Personal Service	A4020.1	200.00	200.00	200.00	200.00	1,000.00	-	1,000.00		
TOTAL REGISTRAR		200.00	200.00	200.00	200.00	1,000.00	1,000.00	1,000.00		
TRANSPORTATION										
HIGHWAY SUPT										
Personal Service	A5010.1	54,754.00	56,859.84	54,754.00	54,753.93	56,396.62	42,309.91	57,524.55		
Longevity	A5010.11					1,500.00	-	1,500.00		
Contractual	A5010.4	1,500.00	656.41	1,200.00	494.92	1,200.00	456.40	1,200.00		
TOTAL HIGHWAY SUPER		56,254.00	57,516.25	55,954.00	55,248.85	59,096.62	42,766.31	60,224.55		
GARAGE										
Equipment & Capital Outlay	A5132.2			40,000.00	-					
Contractual	A5132.4	22,000.00	16,839.30	22,000.00	17,701.08	18,000.00	16,534.69	18,000.00		
DISPOSAL FEE	A5132.47					700.00	-	700.00		
TOTAL GARAGE		22,000.00	16,839.30	62,000.00	17,701.08	18,700.00	16,534.69	18,700.00		
SIDEWALKS										
Contractual	A5410.4	-	-	-	-	400.00	-	1,000.00		
New Lights								600.00		
Sidewalk Sealing								500.00		
TOTAL SIDEWALK		-	-	-	-	400.00	-	2,100.00		
TOTAL TRANSPORTATION		78,454.00	74,555.55	118,154.00	73,149.93	78,196.62	59,301.00	81,024.55		

ECONOMIC OPPORTUNITY & DEVELOPMENT									
SOCIAL SERVICES PROGRAM									
MEALS ON WHEELS									
Contractual	A6143.4	600.00	207.90	300.00	152.90	300.00	-	300.00	
TOTAL MEALS ON WHEELS		600.00	207.90	300.00	152.90	300.00	-	300.00	
VETERANS SERVICE									
Contractual	A6510.4	750.00	338.00	750.00	338.00	400.00	338.00	400.00	
TOTAL VETERANS SERVICE		750.00	338.00	750.00	338.00	400.00	338.00	400.00	
PROGRAM FOR THE AGING									
Contractual	A6772.4	350.00	-	350.00	350.00	350.00	350.00	350.00	
TOTAL PROGRAM FOR THE AGING		350.00	-	350.00	350.00	350.00	350.00	350.00	
ECONOMIC ASSISTANCE & DEVELOPMENT									
Equipment & Capital Outlay	A6997.2								
Contractual	A6997.4								
SUPPLIES & MATERIALS	A6997.41					2,000.00	251.67	2,000.00	
TOTAL ECONOMIC ASSISTANCE & D		-	-	-	-	2,000.00	251.67	2,000.00	
TOTAL ECONOMIC		1,700.00	545.90	1,400.00	840.90	3,050.00	939.67	3,050.00	
PAGE TOTAL									
PAGE TOTAL		80,354.00	75,301.45	119,754.00	74,190.83	82,246.62	61,240.67	85,074.55	

TOWN OF HILLSDALE 2018		GENERAL FUND APPROPRIATIONS								
CULTURE & RECREATION		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	ACTUAL SEPTEMBER 2017	PRELIMINARY BUDGET 2018		
PLAYGROUNDS										
Personal Service	A7140.1									
Contractual	A7140.4	7,000.00	8,218.54	6,000.00	6,313.79	10,038.00	11,760.85	7,000.00		
TOTAL PLAYGROUNDS		7,000.00	8,218.54	6,000.00	6,313.79	10,038.00	11,760.85	7,000.00		
RECREATION EQUIPMENT & CAPITAL OUTLAY										
Equipment	A7197.2									
TOTAL RECREATION EQUIPMENT & C		-	-	-	-	-	-	-		
YOUTH PROGRAMS										
Personal Service	A7310.1	18,500.00	17,343.86	18,500.00	16,631.94	18,500.00	17,139.30	18,500.00		
Contractual	A7310.4	3,250.00	2,703.32	3,250.00	3,779.05	3,000.00	1,082.98	3,000.00		
TOTAL YOUTH		21,750.00	20,047.18	21,750.00	20,410.99	21,500.00	18,222.28	21,500.00		
LIBRARY										
Contractual	7145.4	42,500.00	42,500.00	42,500.00	42,500.23	42,500.23	42,500.00	42,500.23		
TOTAL LIBRARY		42,500.00	42,500.00	42,500.00	42,500.23	42,500.23	42,500.00	42,500.23		
HISTORIAN										
Personal Service	A7510.1	-	-	-	-	-	-	-		
TOTAL HISTORIAN		-	-	-	-	-	-	-		
HISTORICAL Society										
Contractual	A7520.4	500.00	-	500.00	1,000.00	500.00	-	500.00		
TOTAL HISTORICAL PROPERTY		500.00	-	500.00	1,000.00	500.00	-	500.00		
CELEBRATIONS										
Contractual	A7550.4	500.00	1,043.59	500.00	566.39	500.00	514.64	500.00		
TOTAL CELEBRATIONS		500.00	1,043.59	500.00	566.39	500.00	514.64	500.00		
TOTAL CULTURAL & REC		72,250.00	71,809.31	71,250.00	70,791.40	75,038.23	72,997.77	72,000.23		
HOME & COMMUNITY SERVICES										
ZONING										
Personal Service SEC-ZBA	A8010.1	1,326.00	1,326.00	1,326.00	1,326.00	1,365.78	1,024.29	1,365.78		
Equipment	A8010.2									
Contractual	A8010.4	500.00	233.71	400.00	1,360.97	600.00	330.29	600.00		
TOTAL ZONING		1,826.00	1,559.71	1,726.00	2,686.97	1,965.78	1,354.58	1,965.78		
PLANNING										
Personal Service SEC PB	A8020.1	3,060.00	3,060.00	3,060.00	2,805.00	3,151.80	2,363.85	3,151.80		
Equipment	A8020.2	250.00	-	250.00	695.45					
Contractual	A8020.4	2,000.00	837.28	2,000.00	6,770.02	2,500.00	7,676.11	2,500.00		
Comprehensive Plan Comm	A8020.47	4,000.00	3,460.27	3,000.00	1,500.00	3,000.00	-	3,000.00		
TOTAL PLANNING		9,310.00	7,357.55	8,310.00	11,770.47	8,651.80	10,039.96	8,651.80		

CEMETERY									
Contractual	A8810.4	600.00	593.38	600.00	585.45	600.00	-	600.00	
		600.00	593.38	600.00	585.45	600.00	-	600.00	
TOTAL HOME AND COMMUNITY SERVICES		11,736.00	9,510.64	10,636.00	15,042.89	11,217.58	11,394.54	11,217.58	
PAGE TOTAL		83,986.00	81,319.95	81,886.00	85,834.29	86,255.81	84,392.31	83,217.81	

TOWN OF HILLSDALE 2018		GENERAL FUND APPROPRIATIONS								
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	PRELIMINARY		
		2015	2015	2016	2016	2017	SEPTEMBER	BUDGET	NOTES	
							2017	2018		
UNDISTRIBUTED										
EMPLOYEE BENEFITS										
State Retirement	A9010.8	37,000.00	26,065.00	28,000.00	20,544.04	28,000.00	28,000.00	28,000.00		
Social Security	A9030.8	22,000.00	17,857.07	22,000.00	17,661.42	20,000.00	14,195.95	20,000.00		
Medical Insurance	A9060.8	45,000.00	42,165.22	53,000.00	50,782.02	53,000.00	41,036.20	55,650.00		
TOTAL UNDISTRIBUTED		104,000.00	86,087.29	103,000.00	88,987.48	101,000.00	83,232.15	103,650.00		
INTERFUND TRANSFER										
Interfund Transfer	A9901.9									
Transfer to Capital Projects	A9950.9			180,000.00	-	15,000.00	-			
TOTAL INTERFUND				180,000.00	-	15,000.00	-	-		
PAGE TOTAL		104,000.00	86,087.29	283,000.00	88,987.48	116,000.00	83,232.15	103,650.00		
General 1		270,252.00	236,156.60	255,952.00	253,153.16	261,717.16	196,741.77	262,589.75		
General 2		28,002.00	27,452.83	22,152.00	23,049.44	22,618.00	17,543.29	25,102.00		
General 3		80,354.00	75,301.45	119,754.00	74,190.83	82,246.62	61,240.67	85,074.55		
General 4		83,986.00	81,319.95	81,886.00	85,834.29	82,217.81	84,392.31	83,217.81		
General 5		104,000.00	86,087.29	103,000.00	88,987.48	101,000.00	83,232.15	103,650.00		
TOTAL APPROPRIATIONS		566,594.00	506,318.12	582,744.00	525,215.20	549,799.59	443,150.19	559,634.11		
				180,000.00						

TOWN OF HILLSDALE 2018									
GENERAL FUND REVENUES & FUND BALANCE									
		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	ACTUAL SEPTEMBER 2017	PRELIMINARY BUDGET 2018	NOTES
REVENUES									
Property Taxes	A1001	256,181.00	261,966.07	256,200.00	256,200.00	207,240.00	207,240.00	192,028.86	
Interfund Transfer	A1005.1						4,050.00		
Paid in Lieu of Taxes	A1081				4,000.00		-		
Interest & Penalties	A1090	7,600.00	9,233.29	7,600.00	11,730.72	10,000.00	9,961.61	10,000.00	
Sales Tax	A1120	125,000.00	125,000.00	185,000.00	159,808.61	179,000.00	121,339.20	179,000.00	
Franchise Fees	A1170	9,800.00	7,513.56	9,800.00	7,405.54	9,800.00	7,848.20	7,848.20	
DEPARTMENTAL									
Clerk Fees	A1255	1,800.00	1,199.83	1,800.00	797.00	1,000.00	859.60	800.00	
Youth Program Fees	A2001	6,500.00	6,803.00	6,500.00	8,393.00	8,000.00	10,306.50	9,000.00	
Zoning Fees	A2110	250.00	200.00	100.00	100.00	100.00	400.00	150.00	
Planning Fees	A2115	1,700.00	2,578.07	2,000.00	3,867.75	4,000.00	2,955.25	4,000.00	
Local Municipal Aid (Library)	A2389	18,000.00	-	18,000.00	42,500.23	18,000.00	42,500.46	42,500.46	
USE OF MONEY									
Interest	A2401	600.00	538.77	600.00	505.17	600.00	496.41	500.00	
Rent of Real Property	A2410	4,150.00	4,128.00	4,212.00	3,459.00	4,212.00	3,279.00	4,212.00	
LICENSES									
Dog License	A2544	100.00	1,155.00	100.00	790.00	600.00	882.00	800.00	
Building Permits	A2555	30,000.00	19,812.50	15,000.00	33,592.05	25,000.00	20,997.00	25,000.00	
Permits, Driveway	A2590							100.00	
FINES									
Fines & Forfeitures	A2610	18,000.00	18,312.29	18,000.00	15,848.83	18,000.00	11,510.41	18,000.00	
Dog Cases	A2611								
SALES OF PROP									
Sale of Scrap	A2650						4,038.00		
Minor Sales	A2655								
Sale of Real Property	A2660								
Sales of Equipment	A2665								
Insurance Recovery	A2680								
MISCELLANEOUS									
Refunds of prior years exper	A2701				333.33	-	-		
Gifts & Donations	A2705	4,000.00	4,000.00	4,000.00	108.00		173.72	4,000.00	
Miscellaneous	A2770		964.70		915.00		1,587.00		
STATE AID									
State Revenue Sharing	A3001	7,000.00	-	7,000.00	7,447.00	7,000.00	7,447.00	7,447.00	
Mortgage Tax	A3005	30,000.00	66,708.91	35,000.00	35,399.02	35,000.00	18,812.28	35,000.00	
Records Management	A3060								
CULTURE & RECREATION									
State Aid / Youth Program	A3820	365.00	365.00	365.00	1,590.90	365.00	765.00	365.00	
Other	A3989	-							
Tobacco Settlement	A3890		17,882.59		17,887.85	17,882.59	17,545.70	17,882.59	
S/A Special	A3900				8,929.11		17,500.00		
FEDERAL AID									
Emergency Management	A4960								
TOTAL REVENUE		521,046.00	548,361.58	571,277.00	621,608.11	545,799.59	512,494.34	558,634.11	
UNEXPENDED BALANCE		2,848.00		140,000.00				1,000.00	
TOTAL REV & FUND BAL		523,894.00	548,361.58	711,277.00	621,608.11	545,799.59	512,494.34	559,634.11	

TOWN OF HILLSDALE 2018		HIGHWAY DEPARTMENT -							
APPROPRIATIONS		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	ACTUAL SEPTEMBER 2017	PRELIMINARY BUDGET 2018	
GENERAL REPAIRS									
Personal Service	DA5110.1	172,772.00	144,029.67	162,000.00	126,908.63	165,240.00	108,023.17	168,544.80	
Contractual	DA5110.4	176,800.00	179,255.19	159,000.00	164,503.46	165,000.00	116,883.16	170,000.00	
TOTAL GENERAL REPAIRS		349,572.00	323,284.86	321,000.00	291,412.09	330,240.00	224,906.33	338,544.80	
IMPROVEMENTS									
Chips	DA5112.2	202,886.95	202,613.35	216,996.78	204,515.14	217,000.00	204,866.75	217,000.00	
Other	DA5112.4	7,000.00	7,801.60	7,000.00	7,000.00	10,000.00	-	10,000.00	
TOTAL IMPROVEMENTS		209,886.95	210,414.95	223,996.78	211,515.14	227,000.00	204,866.75	227,000.00	
BRIDGES									
Contractual	DA5120.4	16,000.00	15,703.89	13,000.00	12,844.65	15,000.00	6,855.89	15,000.00	
TOTAL BRIDGES		16,000.00	15,703.89	13,000.00	12,844.65	15,000.00	6,855.89	15,000.00	
MACHINERY									
Equipment	DA5130.2	40,000.00	38,737.82	40,000.00	1,010.00	45,000.00	5,249.96	45,000.00	
Contractual	DA5130.4	177,400.00	172,748.20	115,000.00	86,096.55	115,000.00	68,634.83	115,000.00	
TOTAL MACHINERY		217,400.00	211,486.02	155,000.00	87,106.55	160,000.00	73,884.79	160,000.00	
SNOW REMOVAL									
Personal Service	DA5142.1	130,985.00	146,937.11	131,000.00	120,316.81	133,620.00	91,384.99	136,292.40	
Contractual	DA5142.4	135,000.00	129,492.88	122,457.00	82,559.83	122,500.00	52,891.81	127,500.00	
TOTAL SNOW REMOVAL		265,985.00	276,429.99	253,457.00	202,876.64	256,120.00	144,276.80	263,792.40	
EMERGENCY MANAGEMENT									
Personal Service									
FEMA	8760.4								
TOTAL EMERGENCY MANAGEMENT		-	-	-	-	-	-	-	
EMPLOYEE BENEFITS									
Retirement	DA9010.8	37,000.00	26,795.64	35,000.00	26,146.96	35,000.00	-	35,000.00	
Social Security	DA9030.8	24,000.00	21,585.14	26,000.00	18,913.02	22,500.00	15,254.61	22,500.00	
Unemployment	DA9050.8								
Health Insurance	DA9060.8	42,000.00	27,930.69	40,000.00	32,126.26	35,000.00	25,545.22	37,800.00	
Health Ins. Deductions	DA9060.82					1,000.00		1,000.00	
Uniforms	DA9090.8	4,500.00	4,582.70	4,800.00	4,147.04	4,800.00	3,027.45	4,800.00	
Uniforms: Boots	DA9090.83					300.00	50.00	300.00	
TOTAL EMPLOYEE BENEFITS		107,500.00	80,894.17	105,800.00	81,333.28	98,600.00	43,877.28	101,400.00	
BOND									
Principal	DA9720.6	35,000.00	31,970.76	35,000.00	41,808.56	35,000.00	31,991.71	41,000.00	
Interest	DA9720.7	5,000.00	2,299.17	5,000.00	3,884.68	5,000.00	2,278.22	3,500.00	
TOTAL BOND PAYMENTS		40,000.00	34,269.93	40,000.00	45,693.24	40,000.00	34,269.93	44,500.00	
TOTAL APPROPRIATIONS		1,206,343.95	1,152,483.81	1,112,253.78	932,781.59	1,126,960.00	732,937.77	1,150,237.20	

TOWN OF HILLSDALE 2018		HIGHWAY FUND REVENUE							
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	PRELIMINARY	
		2015	2015	2016	2016	2017	SEPTEMBER	BUDGET	NOTES
							2017	2018	
REVENUES									
Property Taxes	DA1001	710,253.00	710,253.00	711,000.00	711,000.00	759,960.00	759,960.00	775,191.14	
Sales Tax	DA1120	145,000.00	197,973.26	130,000.00	130,000.00	136,000.00	136,000.00	136,000.00	
Service other Govt	DA2300	7,000.00	13,265.96	7,000.00	2,600.15	4,000.00	8,605.81	4,000.00	
Interest	DA2401	200.00	-	200.00	-		-		
Equipment Rental	DA2414								
Rental Other	DA2440				93.50				
Sales of Scrap	DA2650		1,215.00				2,268.00		
Sale of Equipment	DA2665		8,455.00						
Insurance Recovery	DA2680		181.73		1,751.60		10,450.00		
Refund Prior Year Expense	DA2701								
Interfund Revenues	DA2801				372.66				
S/A - Chips	DA3501	202,886.95	202,886.95	216,996.78	221,723.83	217,000.00	121,326.14	217,000.00	
S/A - Sema	DA3960								
F/A - Fema	DA4960								
Interfund Transfers	DA5031								
TOTAL REVENUE		1,065,339.95	1,134,230.90	1,065,196.78	1,067,541.74	1,116,960.00	1,038,609.95	1,132,191.14	
UNEXPENDED BALANCE		86,004.00						18,046.06	
TOTAL REV & FUND BAL		1,151,343.95	1,134,230.90	1,065,196.78	1,067,541.74	1,116,960.00	1,038,609.95	1,150,237.20	

TOWN OF HILLSDALE 2018	HILLSDALE-COPAKE LIGHTING DISTRICT									
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	PRELIMINARY	NOTES
	2015	2015	2016	2016	2017	2017	2017	2017	BUDGET	
									2018	
APPROPRIATIONS										
LIGHTING DISTRICT										
Contractual	SL5182.4	6,600.00	6,445.99	6,600.00	7,028.91	6,600.00	5384.21	6,600.00		
TOTAL		6,600.00	6,445.99	6,600.00	7,028.91	6,600.00	5,384.21	6,600.00		
REVENUES										
Property Taxes	SL1001	5,600.00	5,600.00	5,600.00	5,600.04	5,600.00	5,599.94	5,600.00		
Interfund Transfer Copake					174.52					
Interest	SL2401	-	-	-	-	-				
TOTAL		5,600.00	5,600.00	5,600.00	5,600.04	5,600.00	5,599.94	5,600.00		
UNEXPENDED BALANCE		1,000.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00		
TOTAL		6,600.00	6,600.00	6,600.00	6,600.04	5,600.00	6,599.94	6,600.00		

TOWN OF HILLSDALE 2018		SEWER DISTRICT APPROPRIATIONS					ACTUAL	PRELIMINARY	
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	SEPTEMBER	BUDGET	NOTES
APPROPRIATIONS		2015	2015	2016	2016	2017	2017	2018	
BOOKKEEPER	SS1320.4	3,200.00	2,340.00	3,200.00	1,250.00	3,200.00	-	3,200.00	
ATTORNEY	SS1420.4	1,000.00		1,000.00		500.00	-	500.00	
ENGINEER	SS1440.4	1,000.00		1,000.00	24.00	500.00	-	500.00	
CONTINGENCY	SS1990.4	3,500.00		3,650.00			-	4,000.00	
TRAINING	SS					7,000.00	975.00		
ADMINISTRATION	SS8110.4	150.00		-	150.00				
TOTAL ADMIN		8,850.00	2,340.00	8,850.00	1,424.00	11,200.00	975.00	8,200.00	
SEWAGE COLLECTION									
Personal Service	SS8120.1	3,000.00	3,998.62	4,500.00	3,754.92	3,550.00	3,416.92	3,550.00	
Contractual	SS8120.4	25,000.00	30,423.09	29,450.00	29,088.19	27,000.00	21,404.16	28,200.00	
TOTAL SEWAGE COLLECTION		28,000.00	34,421.71	33,950.00	32,843.11	30,550.00	24,821.08	31,750.00	
SEWER EQUIPMENT & CAPITAL OUTLAY									
Sewer Equipment & Cap	SS8197.4					3,000.00		4,735.00	
TOTAL SEWER EQUIPMENT		-	-	-	-	3,000.00	-	4,735.00	
EMPLOYEE BENEFITS									
Retirement	SS9010.8								
Social Security	SS9030.8	175.00	292.36	175.00	287.24	200.00	261.40	265.00	
Health Insurance	SS9060.8								
TOTAL BENEFITS		175.00	292.36	175.00	287.24	200.00	261.40	265.00	
DEBT SERVICE									
Bond - Principal	SS9710.6	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	
Loan - general funds	SS9710.6	10,000.00	-	4,000.00					
TOTAL DEBT		40,650.00	30,650.00	34,650.00	30,650.00	30,650.00	30,650.00	30,650.00	
TOTAL APPROPRIATIONS		77,675.00	67,704.07	77,625.00	65,204.35	75,600.00	56,707.48	75,600.00	

TOWN OF HILLSDALE 2018		ROE JAN PARK							
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	PRELIMINARY	
		2015	2015	2016	2016	2017	SEPTEMBER	BUDGET	NOTES
							2017	2018	
APPROPRIATIONS									
Parks									
Personal Services	RJ7110.1	10,750.00	7,630.98	10,000.00	7,180.45	7,000.00	6,804.88	7,000.00	
Event Coordinator								3,650.00	
Equipment	RJ7110.2			4,300.00	1,766.83	3,000.00	-	6,000.00	
Contractual	RJ7110.4	13,250.00	10,214.28	11,000.00	8,692.69	12,000.00	20,953.95	15,725.00	
CONTRACTUAL EMPLOYEE	RJ7110.8								
Social Security	RJ9030.8								
TOTAL APPROPRIATIONS		24,000.00	17,845.26	25,300.00	17,639.97	22,000.00	27,758.83	32,375.00	
REVENUES									
Rent of Property - Events	RJ2001					4,000.00	1,000.00	4,000.00	
Farmers Market						500.00	-	500.00	
Grillsdale /Supertone						500.00	-	1,000.00	
Weddings								6,000.00	
Small Function								1,000.00	
Interfund Revenue	RJ2005				2,500.00				
Interest	RJ2401								
Rent of Property - House	RJ2410	22,000.00	31,037.50	22,000.00	18,716.32	15,600.00	11,700.00	15,600.00	
Rent of Property - Land 1	RJ2440					1,400.00	-	1,400.00	
Rent of Property - Land 2	RJ2440					5,875.00	5,875.00	5,875.00	
Donations	RJ2705		300.00				100.00		
State Aid	RJ3900								
TOTAL REVENUES		22,000.00	31,337.50	22,000.00	21,216.32	27,875.00	18,675.00	35,375.00	
UNEXPENDED BALANCE		2,000.00							
TOTAL REV & FUND BAL		24,000.00	31,337.50	22,000.00	21,216.32	27,875.00	18,675.00	35,375.00	

TOWN OF HILLSDALE - 2018									
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET		
		2015	2015	2016	2016	2017	2018	RATE	
SCHEDULE SALARIES OF ELECTED OFFICIALS									
TOWN BOARD	A1010.1	16,410.00	16,410.08	16,410.00	16,410.08	16,410.00	16,410.00		
TOWN JUSTICE	A1110.1	18,390.00	18,757.04	18,390.00	18,757.04	18,941.70	18,941.70		
SUPERVISOR	A1220.1	11,367.00	11,367.00	11,367.00	11,367.00	11,367.00	11,367.00		
TOWN CLERK	A1410.1	16,800.00	16,800.00	16,800.00	16,800.00	17,304.00	17,304.00		
TAX COLLECTOR	A1220.1	4,344.00	4,344.00	4,344.00	4,344.00	4,474.32	4,474.32		
HIGHWAY SUPERINTENDENT	A5010.1	54,754.00	56,859.84	54,754.00	54,753.93	56,396.62	57,524.55		
SUB TOTAL									
SCHEDULE OF PAY FOR TOWN EMPLOYEES									
TOWN CLERK DEPUTY	A1410.12	6,120.00	5,301.47	6,120.00	5,182.89	6,303.60	6,303.60	15.75	hourly rate
COURT CLERK	A1410.13	29,471.00	30,604.50	29,471.00	29,471.00	30,355.13	30,355.13		
BUILDING MAINTENANCE	A1620.1	2,000.00	4,595.68	7,000.00	6,410.63	7,000.00	7,000.00	16.25	hourly rate
BUILDING INSPECTOR	A3620.4	15,000.00	15,000.00	15,000.00	15,000.00	15,450.00	15,450.00		
BUILDING INSPECTOR SEC	A3620.8						2,340.00	15.75	hourly rate
ASSESSOR	A1355.1	27,800.00	27,800.04	27,800.00	27,988.04	28,634.00	28,634.00		
ZONING BOARD CLERK	A8010.1	1,326.00	1,326.00	1,326.00	1,326.00	1,365.78	1,365.78		
PLANNING BOARD CLERK	A8020.1	3,060.00	3,060.00	3,060.00	2,805.00	3,151.80	3,151.80		
SEWER BOOKKEEPER	SS1320.4	3,200.00	2,340.00	3,000.00	1,250.00	3,200.00	3,200.00		
SEWER MAINTENANCE	SS8120.1	3,000.00	3,998.62	4,500.00	3,754.92	3,550.00	3,550.00	16.25	hourly rate
RJ PARK MAINTENANCE	RJP7110.1	10,750.00	7,630.00	10,000.00	7,180.00	7,000.00	7,000.00	16.25	hourly rate
SUB TOTAL									
HIGHWAY DEPT EMPLOYEES									
FOREMAN		0.50		0.50		0.50	0.50		over hourly rate
DEPUTY		1.68		1.68		1.68	1.68		over hourly rate
MEO		17.25		17.60		17.95	18.31		hourly rate
LABORER		15.30		15.30		15.30	15.60		hourly rate
PART TIME		13.50		13.50		13.50	13.77		hourly rate
PROBATIONARY ALL CLASSES		17.00		17.00		17.00	17.00		hourly rate
MECHANIC		17.75		18.10		18.45	18.82		hourly rate
WELDER		17.60		17.95		18.30	18.67		hourly rate
SUB TOTAL									
SCHEDULE OF PAY RATES									
BUDGET OFFICER	A1340.1	500.00	500.00	500.00	500.00	500.00	500.00		
ATTORNEY	A1420.4	22,500.00	6,070.75	12,500.00	10,000.00	10,000.00	10,000.00		
ENGINEER	A1440.4	1,500.00	-	1,000.00	500.00	1,000.00	500.00		
ANIMAL CONTROL OFFICER	A3510.1	3,152.00	3,152.04	3,152.00	3,152.00	3,152.00	3,152.00		
REGISTRAR	A4020.1	200.00	200.00	200.00	200.00	1,000.00	1,000.00		
EVENTS CO-ORDINATOR	A7110.8								commission
YOUTH PROGRAMS	A7310.1	18,500.00	17,343.86	18,500.00	16,631.94	18,500.00	18,500.00		
SEWER MAINTENANCE	SS8120.1	3,000.00	3,998.62	4,500.00	3,754.92	3,550.00	3,550.00		
SEWER MAINTENANCE	SS8120.4	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	13,200.00	1,100.00	per month
SUB TOTAL									