

**2019
PRELIMINARY TOWN BUDGET
TOWN OF HILLSDALE

COUNTY OF COLUMBIA**

CERTIFICATION OF TOWN CLERK

I, Kathi Doolan, **Town Clerk**, certify that the following is a true and correct copy of the 2019 budget of the **Town of Hillsdale**, adopted by the **Town Board** on the 6th of November, 2018.

Kathi Doolan, Town Clerk

Version 10 11/6/2018

Date

TOWN OF HILLSDALE - 2019						
PRELIMINARY						
TOWN		2019	2019	APPROPRIATED	2019	
		Appropriations	REVENUES	FUND BALANCE	TAXES	
A	GENERAL	646,673.11	464,644.25		182,028.86	
DA	HIGHWAY	1,155,533.93	367,000.00	3,342.79	785,191.14	
	TOTAL TOWN	1,802,207.04	831,644.25	3,342.79	967,220.00	
SPECIAL DISTRICTS						
SL	HILLSDALE COPAKE LIGHT DISTRICT	5,600.00			5,600.00	
SS	SEWER DISTRICT	75,600.00	75,600.00			
RJP	PARK & RECREATION	29,875.00	29,875.00		-	
	LIBRARY	42,500.46		-	42,500.46	
FIRE DISTRICTS						
SF	HILLSDALE COPAKE	257,652.00	257,652.00			
SF	CRARYVILLE	168,200.00	168,950.00	750.00		
SF	AUSTERLITZ FD (Green River)	13,672.89	13,672.89			
FIRE PROTECTION						
SF	PHILMONT	49,466.00		4,000.00	45,466.00	Hawthorne Valley
	TOTAL SPEC DIST	642,566.35	153,575.46	4,000.00		
	GRAND TOTAL	2,444,773.39	985,219.71	7,342.79	967,220.00	

TOWN OF HILLSDALE 2018		GENERAL FUND APPROPRIATIONS						
		BUDGET	BUDGET	BUDGET	BUDGET	YTD	TENTATIVE	
		2015	2016	2017	2018	2018	BUDGET	
							2019	
GENERAL GOV'T SUPPORT								
TOWN BOARD								
Personal Service	A1010.1	16,410.00	16,410.00	16,410.00	16,410.00	12,307.56	16,410.00	
Equipment	A1010.2							
Contractual	A1010.4	3,000.00	2,500.00	1,800.00	1,000.00	966.61	1,000.00	
TOTAL TOWN BOARD		19,410.00	18,910.00	18,210.00	17,410.00	13,274.17	17,410.00	
TOWN JUSTICE								
Personal Service	A1110.1	18,390.00	18,390.00	18,941.70	18,941.70	14,206.26	18,941.70	
Equipment	A1110.2							
Contractual	A1110.4	5,000.00	5,000.00	5,000.00	5,000.00	6,130.02	2,000.00	
TOTAL JUSTICE		23,390.00	23,390.00	23,941.70	23,941.70	20,336.28	20,941.70	
SUPERVISOR								
Personal Service	A1220.1	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	1,500.00	800.00	500.00	-	500.00	
Secretary/Bookkeeper	A1220.41						3,000.00	
TOTAL SUPERVISOR		13,367.00	12,867.00	12,367.00	11,867.00	8,525.25	14,867.00	
BOOKKEEPER								
Personal Service	A1320.4	15,000.00	15,000.00	15,000.00	15,000.00	11,513.39	15,000.00	
TOTAL BOOKKEEPER		15,000.00	15,000.00	15,000.00	15,000.00	11,513.39	15,000.00	
TAX COLLECTOR								
Personal Service	A1330.1	4,344.00	4,344.00	4,474.32	4,474.32	3,355.74	4,474.32	
Contractual	A1330.4	1,500.00	1,500.00	1,500.00	1,500.00	900.00	2,000.00	
TOTAL TAX COLLECTOR		5,844.00	5,844.00	5,974.32	5,974.32	4,255.74	6,474.32	
BUDGET								
Personal Service	A1340.1	500.00	500.00	500.00	500.00	0.00	500.00	
TOTAL BUDGET		500.00	500.00	500.00	500.00	-	500.00	
ASSESSOR								
Personal Service	A1355.1	27,800.00	27,800.00	28,634.00	28,634.00	21,475.44	28,634.00	
Equipment	A1355.2						1,000.00	
Contractual	A1355.4	1,500.00	1,500.00	1,500.00	1,100.00	900.00	1,500.00	
REVALUATION	A1355.41			5,200.00	5,200.00	6,000.00	5,200.00	
REVALUATION MAILINGS	A1355.42				2,350.00	-	1,000.00	
TOTAL ASSESSOR		29,300.00	29,300.00	35,334.00	37,284.00	28,375.44	37,334.00	
TOWN CLERK								
Town Clerk Salary	A1410.1	16,800.00	16,800.00	17,304.00	17,304.00	12,978.00	17,304.00	
Deputy Town Clerk	A1410.12	6,120.00	6,120.00	6,303.60	6,303.60	4,412.79	6,303.60	
Equipment	A1410.2	1,000.00	700.00	700.00	200.00	210.98	200.00	
Contractual	A1410.4	1,800.00	1,800.00	1,800.00	1,800.00	1,889.33	2,000.00	
TOTAL TOWN CLERK		25,720.00	25,420.00	26,107.60	25,607.60	19,491.10	25,807.60	

COURT CLERK							
Court Clerk	A1110.11	29,471.00	29,471.00	30,355.13	30,355.13	8,107.51	17,825.00
Court Clerk Sect.	A1110.12					1,417.50	1,000.00
Equipment	A1110.2						
Contractual	A1110.4						3,000.00
TOTAL COURT CLERK							21,825.00
ATTORNEY							
Contractual	A1420.4	22,500.00	12,500.00	10,000.00	10,000.00	1,423.44	8,000.00
TOTAL ATTORNEY							8,000.00
ENGINEER							
Contractual	A1440.4	1,500.00	1,000.00	1,000.00	500.00	0.00	5,000.00
TOTAL ENGINEER							5,000.00
ELECTIONS							
Contractual	A1450.4	100.00	100.00	100.00	100.00	0.00	100.00
TOTAL ELECTIONS							100.00
RECORDS MANAGEMENT							
Contractual	A1460.4	150.00	150.00	150.00	150.00	0.00	350.00
TOTAL RECORDS MANAGEMENT							350.00
PUBLIC INFORMATION & SERVICES							
Contractual	A1480.4			400.00	350.00	325.00	725.00
PROF & TECH SERVICES	A1480.44			577.41	3,000.00	-	4,625.00
TOTAL PUBLIC INFORMATION							5,350.00
BUILDINGS							
Personal Service	A1620.1	2,000.00	7,000.00	7,000.00	4,000.00	2,554.40	4,000.00
Equipment	A1620.2	1,000.00	1,000.00	1,000.00	1,950.00	27.60	1,950.00
Contractual	A1620.4	35,000.00	24,500.00	24,500.00	27,500.00	22,676.92	27,500.00
TOTAL BUILDINGS							33,450.00
SPECIAL ITEMS							
Unallocated Ins	A1910.4	30,000.00	33,000.00	33,200.00	36,200.00	35,090.39	36,200.00
Municipal Dues	A1920.4	1,000.00	1,000.00	900.00	900.00	900.00	900.00
Contingent	A1990.4	15,000.00	15,000.00	15,000.00	10,000.00	2,500.00	18,988.68
TOTAL SPECIAL ITEMS							56,088.68
TOTAL GENERAL GOVT		240,781.00	226,481.00	231,262.03	232,234.62	171,269.12	268,498.30
PAGE TOTAL		240,781.00	226,481.00	231,262.03	232,234.62	171,269.12	268,498.30

TOWN OF HILLSDALE 2018		GENERAL FUND APPROPRIATIONS						
		BUDGET	BUDGET	BUDGET	BUDGET	YTD	TENTATIVE	
GENERAL GOVT SUPPORT		2015	2016	2017	2018	2018	BUDGET	
							2019	
PUBLIC SAFETY								
TRAFFIC CONTROL								
Contractual / Signs	A3010.4	600.00	600.00	600.00	600.00	140.90	600.00	
TOTAL		600.00	600.00	600.00	600.00	140.90	600.00	
ANIMAL CONTROL								
Personal Service	A3510.1	3,152.00	3,152.00	3,152.00	3,152.00	2,364.03	3,152.00	
Contractual	A3510.4	750.00	900.00	900.00	900.00	0.00	900.00	
TOTAL		3,902.00	4,052.00	4,052.00	4,052.00	2,364.03	4,052.00	
SAFETY INSPECT								
Bldg Inspector	A3620.1	15,000.00	15,000.00	15,450.00	15,450.00	11,587.50	15,450.00	
Bldg Inspector - Contract	A3620.4	3,500.00	2,500.00	2,516.00	2,660.00	2,724.06	2,860.00	
Building Insp Clerk	A3620.8				2,340.00	-	2,340.00	
TOTAL		18,500.00	17,500.00	17,966.00	20,450.00	14,311.56	20,650.00	
TOTAL PUBLIC SAFETY		23,002.00	22,152.00	22,618.00	25,102.00	16,816.49	25,302.00	
PAGE TOTAL		23,002.00	22,152.00	22,618.00	25,102.00	16,816.49	25,302.00	

TOWN OF HILLSDALE 2018		GENERAL FUND APPROPRIATIONS						
HEALTH		BUDGET 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	YTD 2018	TENTATIVE BUDGET 2019	
REGISTRAR								
Personal Service	A4020.1	200.00	200.00	1,000.00	1,000.00	-	1,000.00	
TOTAL REGISTRAR		200.00	200.00	1,000.00	1,000.00	1,000.00	1,000.00	
TRANSPORTATION								
HIGHWAY SUPT								
Personal Service	A5010.1	54,754.00	54,754.00	56,396.62	57,524.55	43,133.22	58,675.00	
Longevity	A5010.11			1,500.00	1,500.00	-	1,500.00	
Contractual	A5010.4	1,500.00	1,200.00	1,200.00	1,200.00	839.27	1,200.00	
TOTAL HIGHWAY SUPER		56,254.00	55,954.00	59,096.62	60,224.55	43,972.49	61,375.00	
GARAGE								
Equipment & Capital Outlay	A5132.2		40,000.00			566.24		
Contractual	A5132.4	22,000.00	22,000.00	18,000.00	18,000.00	12,168.31	18,000.00	
Clean up day Disposal Fee	A5132.47			700.00	700.00	700.00	700.00	
TOTAL GARAGE		22,000.00	62,000.00	18,700.00	18,700.00	13,434.55	18,700.00	
SIDEWALKS								
Contractual	A5410.4	-	-	400.00	1,000.00		1,000.00	
Sidewalk Sealing	A5410.47				500.00	0.00	500.00	
New Sidewalk Lights	A5182.47				600.00	0.00	600.00	
TOTAL SIDEWALK		-	-	400.00	2,100.00	-	2,100.00	
TOTAL TRANSPORTATION		78,454.00	118,154.00	78,196.62	81,024.55	57,407.04	82,175.00	

ECONOMIC OPPORTUNITY & DEVELOPMENT								
SOCIAL SERVICES PROGRAM								
MEALS ON WHEELS								
Contractual	A6143.4	600.00	300.00	300.00	300.00	-	300.00	
TOTAL MEALS ON WHEELS		600.00	300.00	300.00	300.00	-	300.00	
VETERANS SERVICE								
Contractual	A6510.4	750.00	750.00	400.00	400.00	339.00	400.00	
TOTAL VETERANS SERVICE		750.00	750.00	400.00	400.00	339.00	400.00	
PROGRAM FOR THE AGING								
Contractual	A6772.4	350.00	350.00	350.00	350.00	-	500.00	
TOTAL PROGRAM FOR THE AGING		350.00	350.00	350.00	350.00	350.00	500.00	
ECONOMIC ASSISTANCE & DEVELOPMENT								
Equipment & Capital Outlay	A6997.2							
Contractual	A6997.4							
SUPPLIES & MATERIALS	A6997.41			2,000.00	2,000.00	-	-	
TOTAL ECONOMIC ASSISTANCE & DE		-	-	2,000.00	2,000.00	-	-	
TOTAL ECONOMIC		1,700.00	1,400.00	3,050.00	3,050.00	689.00	1,200.00	
PAGE TOTAL		80,354.00	119,754.00	82,246.62	85,074.55	59,096.04	84,375.00	

TOWN OF HILLSDALE 2018		GENERAL FUND APPROPRIATIONS						TENATIVE
CULTURE & RECREATION		BUDGET 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	YTD 2018	BUDGET 2019	
PLAYGROUNDS								
Personal Service	A7140.1					40.41		
Contractual	A7140.4	7,000.00	6,000.00	10,038.00	7,000.00	4,135.13	8,000.00	
TOTAL PLAYGROUNDS		7,000.00	6,000.00	10,038.00	7,000.00	4,175.54	8,000.00	
RECREATION EQUIPMENT & CAPITAL OUTLAY								
Equipment	A7197.2							
TOTAL RECREATION EQUIPMENT & C		-	-	-				
YOUTH PROGRAMS								
Personal Service	A7310.1	18,500.00	18,500.00	18,500.00	18,500.00	16,575.90	18,500.00	
Contractual	A7310.4	3,250.00	3,250.00	3,000.00	3,000.00	4,699.44	3,200.00	
TOTAL YOUTH		21,750.00	21,750.00	21,500.00	21,500.00	21,275.34	21,700.00	
LIBRARY								
Contractual	7145.4	42,500.00	42,500.00	42,500.23	42,500.23	42,500.17	42,500.23	
TOTAL LIBRARY		42,500.00	42,500.00	42,500.23	42,500.23	42,500.17	42,500.23	
HISTORIAN								
Personal Service	A7510.1	-	-					
TOTAL HISTORIAN		-	-	-	-	-	-	
HISTORICAL Society								
Contractual	A7520.4	500.00	500.00	500.00	500.00		500.00	
TOTAL HISTORICAL PROPERTY		500.00	500.00	500.00	500.00	-	500.00	
CELEBRATIONS								
Contractual	A7550.4	500.00	500.00	500.00	500.00	794.90	500.00	
TOTAL CELEBRATIONS		500.00	500.00	500.00	500.00	794.90	500.00	
TOTAL CULTURAL & REC		72,250.00	71,250.00	75,038.23	72,000.23	68,745.95	73,200.23	
HOME & COMMUNITY SERVICES								
ZONING								
Personal Service SEC-ZBA	A8010.1	1,326.00	1,326.00	1,365.78	1,365.78	1,024.29	1,365.78	
Equipment	A8010.2							
Contractual	A8010.4	500.00	400.00	600.00	600.00	88.62	600.00	
TOTAL ZONING		1,826.00	1,726.00	1,965.78	1,965.78	1,112.91	1,965.78	
PLANNING								
Personal Service SEC PB	A8020.1	3,060.00	3,060.00	3,151.80	3,151.80	1,575.90	3,151.80	
Equipment	A8020.2	250.00	250.00					
Contractual	A8020.4	2,000.00	2,000.00	2,500.00	2,500.00	308.57	1,500.00	
Maps	A8020.46						360.00	
Comprehensive Plan Comm	A8020.47	4,000.00	3,000.00	3,000.00	3,000.00	-	3,000.00	
Climate Smart	A8020.48						80,000.00	
Conservation NRI	A8710.4						17,000.00	

Water Testing	A8710.41						720.00
TOTAL PLANNING		9,310.00	8,310.00	8,651.80	8,651.80	1,884.47	105,731.80
CEMETERY							
Contractual	A8810.4	600.00	600.00	600.00	600.00	-	600.00
		600.00	600.00	600.00	600.00	-	600.00
TOTAL HOME AND COMMUNITY SERVICES		11,736.00	10,636.00	11,217.58	11,217.58	2,997.38	108,297.58
PAGE TOTAL		83,986.00	81,886.00	86,255.81	83,217.81	71,743.33	181,497.81

TOWN OF HILLSDALE 2018		GENERAL FUND APPROPRIATIONS					
		BUDGET	BUDGET	BUDGET	BUDGET	ACTUAL	TENTATIVE
		2015	2016	2017	2018	YTD	BUDGET
						2018	2019
UNDISTRIBUTED							
EMPLOYEE BENEFITS							
State Retirement	A9010.8	37,000.00	28,000.00	28,000.00	28,000.00		28,000.00
Social Security	A9030.8	22,000.00	22,000.00	20,000.00	20,000.00	12,678.56	20,000.00
Medical Insurance	A9060.8	45,000.00	53,000.00	53,000.00	55,650.00	20,558.11	38,000.00
TOTAL UNDISTRIBUTED		104,000.00	103,000.00	101,000.00	103,650.00	33,236.67	86,000.00
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	283,000.00	116,000.00	103,650.00	33,236.67	86,000.00
General 1		270,252.00	255,952.00	261,717.16	262,589.75		268,498.30
General 2		28,002.00	22,152.00	22,618.00	25,102.00		25,302.00
General 3		80,354.00	119,754.00	82,246.62	85,074.55		85,375.00
General 4		83,986.00	81,886.00	82,217.81	83,217.81		181,497.81
General 5		104,000.00	103,000.00	101,000.00	103,650.00		86,000.00
TOTAL APPROPRIATIONS		566,594.00	582,744.00	549,799.59	559,634.11	-	646,673.11
			180,000.00				

TOWN OF HILLSDALE 2018							
GENERAL FUND REVENUES & FUND BAL							
		BUDGET	BUDGET	BUDGET	BUDGET	ACTUAL	TENTATIVE
		2015	2016	2017	2018	YTD	BUDGET
						2018	2019
REVENUES							
Property Taxes	A1001	256,181.00	256,200.00	207,240.00	192,028.86	192,028.86	182,028.86
Interfund Transfer	A1005.1						
Paid in Lieu of Taxes	A1081						
Interest & Penalties	A1090	7,600.00	7,600.00	10,000.00	10,000.00	8,906.24	10,000.00
Sales Tax	A1120	125,000.00	185,000.00	179,000.00	179,000.00	190,317.23	169,000.00
Franchise Fees	A1170	9,800.00	9,800.00	9,800.00	7,848.20	8,051.37	7,848.20
DEPARTMENTAL							
Clerk Fees	A1255	1,800.00	1,800.00	1,000.00	800.00	578.90	800.00
Youth Program Fees	A2001	6,500.00	6,500.00	8,000.00	9,000.00	9,740.00	9,450.00
Zoning Fees	A2110	250.00	100.00	100.00	150.00	300.00	200.00
Planning Fees	A2115	1,700.00	2,000.00	4,000.00	4,000.00	1,673.52	2,000.00
Local Municipal Aid (Library)	A2389	18,000.00	18,000.00	18,000.00	42,500.46	42,500.46	42,500.46
USE OF MONEY							
Interest	A2401	600.00	600.00	600.00	500.00	3,156.65	2,000.00
Rent of Real Property	A2410	4,150.00	4,212.00	4,212.00	4,212.00	3,750.00	4,712.00
LICENSES							
Dog License	A2544	100.00	100.00	600.00	800.00	609.00	800.00
Building Permits	A2555	30,000.00	15,000.00	25,000.00	25,000.00	38,359.50	30,000.00
Permits, Driveway	A2590				100.00	-	100.00
FINES							
Fines & Forfeitures	A2610	18,000.00	18,000.00	18,000.00	18,000.00	17,554.00	18,000.00
Dog Cases	A2611						
SALES OF PROP							
Sale of Scrap	A2650						
Minor Sales	A2655						
Sale of Real Property	A2660						
Sales of Equipment	A2665						
Insurance Recovery	A2680						
MISCELLANEOUS							
Refunds of prior years exper	A2701			-			
Gifts & Donations	A2705	4,000.00	4,000.00		4,000.00	290.00	4,000.00
Miscellaneous	A2770					541.20	
STATE AID							
State Revenue Sharing	A3001	7,000.00	7,000.00	7,000.00	7,447.00	7,447.00	7,447.00
Mortgage Tax	A3005	30,000.00	35,000.00	35,000.00	35,000.00	50,053.49	40,000.00
Records Management	A3060						
CULTURE & RECREATION							
State Aid / Youth Program	A3820	365.00	365.00	365.00	365.00	904.00	904.00
Other	A3989	-					
Tobacco Settlement	A3890			17,882.59	17,882.59	17,287.90	17,882.59
S/A Special	A3900						
S/A Conservation Programs	A3910					3,863.46	97,000
FEDERAL AID							
Emergency Management	A4960						
TOTAL REVENUE		521,046.00	571,277.00	545,799.59	558,634.11	597,912.78	646,673.11
UNEXPENDED BALANCE		2,848.00	140,000.00		1,000.00		
TOTAL REV & FUND BAL		523,894.00	711,277.00	545,799.59	559,634.11	597,912.78	646,673.11

TOWN OF HILLSDALE 2018		HIGHWAY DEPARTMENT -					
APPROPRIATIONS		BUDGET 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	YTD 2018	TENTATIVE BUDGET 2019
GENERAL REPAIRS							
Personal Service	DA5110.1	172,772.00	162,000.00	165,240.00	168,544.80	104,556.91	171,915.68
Contractual	DA5110.4	176,800.00	159,000.00	165,000.00	170,000.00	98,456.07	170,000.00
TOTAL GENERAL REPAIRS		349,572.00	321,000.00	330,240.00	338,544.80	203,012.98	341,915.68
IMPROVEMENTS							
Chips	DA5112.2	202,886.95	216,996.78	217,000.00	217,000.00	239,315.73	217,000.00
Other	DA5112.4	7,000.00	7,000.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL IMPROVEMENTS		209,886.95	223,996.78	227,000.00	227,000.00	249,315.73	227,000.00
BRIDGES							
Contractual	DA5120.4	16,000.00	13,000.00	15,000.00	15,000.00	2,953.34	15,000.00
TOTAL BRIDGES		16,000.00	13,000.00	15,000.00	15,000.00	2,953.34	15,000.00
MACHINERY							
Equipment	DA5130.2	40,000.00	40,000.00	45,000.00	45,000.00	9,375.00	45,000.00
Contractual	DA5130.4	177,400.00	115,000.00	115,000.00	115,000.00	63,400.96	115,000.00
TOTAL MACHINERY		217,400.00	155,000.00	160,000.00	160,000.00	72,775.96	160,000.00
SNOW REMOVAL							
Personal Service	DA5142.1	130,985.00	131,000.00	133,620.00	136,292.40	76,573.38	139,018.25
Contractual	DA5142.4	135,000.00	122,457.00	122,500.00	127,500.00	64,809.23	127,500.00
TOTAL SNOW REMOVAL		265,985.00	253,457.00	256,120.00	263,792.40	141,382.61	266,518.25
EMERGENCY MANAGEMENT							
Personal Service							
FEMA	8760.4						
TOTAL EMERGENCY MANAGEMENT		-	-	-			
EMPLOYEE BENEFITS							
Retirement	DA9010.8	37,000.00	35,000.00	35,000.00	35,000.00	700.05	35,000.00
Social Security	DA9030.8	24,000.00	26,000.00	22,500.00	22,500.00	13,156.47	22,500.00
Unemployment	DA9050.8						
Health Insurance	DA9060.8	42,000.00	40,000.00	35,000.00	37,800.00	25,669.81	37,000.00
Health Ins. Deductions	DA9060.82			1,000.00	1,000.00	-	1,000.00
Uniforms	DA9090.8	4,500.00	4,800.00	4,800.00	4,800.00	2,724.85	4,800.00
Uniforms: Boots	DA9090.83			300.00	300.00	-	300.00
TOTAL EMPLOYEE BENEFITS		107,500.00	105,800.00	98,600.00	101,400.00	42,251.18	100,600.00
BOND							
Principal	DA9720.6	35,000.00	35,000.00	35,000.00	41,000.00	32,733.90	41,000.00
Interest	DA9720.7	5,000.00	5,000.00	5,000.00	3,500.00	1,536.03	3,500.00
TOTAL BOND PAYMENTS		40,000.00	40,000.00	40,000.00	44,500.00	34,269.93	44,500.00
TOTAL APPROPRIATIONS		1,206,343.95	1,112,253.78	1,126,960.00	1,150,237.20	745,961.73	1,155,533.93

TOWN OF HILLSDALE 2018		HIGHWAY FUND REVENUE					
		BUDGET	BUDGET	BUDGET	BUDGET	YTD	TENTATIVE
		2015	2016	2017	2018	2018	BUDGET
							2019
REVENUES							
Property Taxes	DA1001	710,253.00	711,000.00	759,960.00	775,191.14	775,191.14	785,191.14
Sales Tax	DA1120	145,000.00	130,000.00	136,000.00	136,000.00	88,067.06	146,000.00
Service other Govt	DA2300	7,000.00	7,000.00	4,000.00	4,000.00	10,357.60	4,000.00
Interest	DA2401	200.00	200.00			74.85	
Equipment Rental	DA2414						
Rental Other	DA2440					219.72	
Sales of Scrap	DA2650						
Sale of Equipment	DA2665						
Insurance Recovery	DA2680						
Refund Prior Year Expense	DA2701						
Interfund Revenues	DA2801						
S/A - Chips	DA3501	202,886.95	216,996.78	217,000.00	217,000.00	6,547.30	217,000.00
S/A - Sema	DA3960					39,283.82	
F/A - Fema	DA4960						
Interfund Transfers	DA5031						
TOTAL REVENUE		1,065,339.95	1,065,196.78	1,116,960.00	1,132,191.14	919,741.49	1,152,191.14
UNEXPENDED BALANCE		86,004.00			18,046.06	18,046.06	3,342.79
TOTAL REV & FUND BAL		1,151,343.95	1,065,196.78	1,116,960.00	1,150,237.20	937,787.55	1,155,533.93

TOWN OF HILLSDALE 2018		HILLSDALE-COPAKE LIGHTING DISTRICT					
		BUDGET	BUDGET	BUDGET	BUDGET	YTD	BUDGET
		2015	2016	2017	2018	2018	2019
APPROPRIATIONS							
LIGHTING DISTRICT							
Contractual	SL5182.4	6,600.00	6,600.00	6,600.00	6,600.00	5,171.02	5,600.00
TOTAL		6,600.00	6,600.00	6,600.00	6,600.00	5,171.02	5,600.00
REVENUES							
Property Taxes	SL1001	5,600.00	5,600.00	5,600.00	5,600.00	5,047.55	5,600.00
Interfund Transfer Copake							
Interest	SL2401	-	-	-			
TOTAL		5,600.00	5,600.00	5,600.00	5,600.00	5,047.55	5,600.00
UNEXPENDED BALANCE		1,000.00	1,000.00		1,000.00	1,000.00	
TOTAL		6,600.00	6,600.00	5,600.00	6,600.00	6,047.55	5,600.00

TOWN OF HILLSDALE 2018		SEWER DISTRICT APPROPRIATIONS						
		BUDGET	BUDGET	BUDGET	BUDGET	YTD	TENTATIVE	
APPROPRIATIONS		2015	2016	2017	2018	2018	BUDGET	
							2019	
BOOKKEEPER	SS1320.4	3,200.00	3,200.00	3,200.00	3,200.00	-	3,200.00	
ATTORNEY	SS1420.4	1,000.00	1,000.00	500.00	500.00	-	500.00	
ENGINEER	SS1440.4	1,000.00	1,000.00	500.00	500.00	-	500.00	
CONTINGENCY	SS1990.4	3,500.00	3,650.00		4,000.00	-	2,000.00	
ADMINISTRATION	SS8110.4	150.00	-					
TOTAL ADMIN		8,850.00	8,850.00	4,200.00	8,200.00	-	6,200.00	
SEWAGE COLLECTION								
Personal Service	SS8120.13	3,000.00	4,500.00	3,550.00	3,550.00	5,356.89	3,550.00	
Operator	SS8120.1						22,880.00	
Contractual	SS8120.4	25,000.00	29,450.00	27,000.00	28,200.00	15,050.99	9,500.00	
TOTAL SEWAGE COLLECTION		28,000.00	33,950.00	30,550.00	31,750.00	20,407.88	35,930.00	
SEWER EQUIPMENT & CAPITAL OUTLAY								
Sewer Equipment & Cap	SS8197.4			3,000.00	4,735.00	2,951.48	2,555.00	
TOTAL SEWER EQUIPMENT		-	-	3,000.00	4,735.00	2,951.48	2,555.00	
EMPLOYEE BENEFITS								
Retirement	SS9010.8							
Social Security	SS9030.8	175.00	175.00	200.00	265.00	409.82	265.00	
Health Insurance	SS9060.8							
TOTAL BENEFITS		175.00	175.00	200.00	265.00	409.82	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	
Loan - general funds	SS9710.6	10,000.00	4,000.00					
TOTAL DEBT		40,650.00	34,650.00	30,650.00	30,650.00	30,650.00	30,650.00	
TOTAL APPROPRIATIONS		77,675.00	77,625.00	68,600.00	75,600.00	54,419.18	75,600.00	

TOWN OF HILLSDALE - 2018		BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET		
		2015	2015	2016	2017	2018	2019	RATE	
SCHEDULE SALARIES OF ELECTED OFFICIALS									
TOWN BOARD	A1010.1	16,410.00	16,410.08	16,410.00	16,410.00	16,410.00	16,410.00		
TOWN JUSTICE	A1110.1	18,390.00	18,757.04	18,390.00	18,941.70	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		
TAX COLLECTOR	A1330.1	4,344.00	4,344.00	4,344.00	4,474.32	4,474.32	4,474.32		
TOWN CLERK	A1410.1	16,800.00	16,800.00	16,800.00	17,304.00	17,304.00	17,304.00		
HIGHWAY SUPERINTENDENT	A5010.1	54,754.00	56,859.84	54,754.00	56,396.62	57,524.55	58,675.00		
SCHEDULE OF PAY FOR TOWN EMPLOYEES									
BOOKKEEPER/SUPERVISOR SEC	A1220.41						3,000.00	15.75	hourly rate
ASSESSOR	A1355.1	27,800.00	27,800.04	27,800.00	28,634.00	28,634.00	28,634.00		
TOWN CLERK DEPUTY	A1410.12	6,120.00	5,301.47	6,120.00	6,303.60	6,303.60	6,303.60	15.75	hourly rate
COURT CLERK	A1110.11	29,471.00	30,604.50	29,471.00	30,355.13	30,355.13	17,825.00	16.50	hourly rate
COURT CLERK SEC	A1110.12						1,000.00	15.75	hourly rate
BUILDING MAINTENANCE	A1620.1	2,000.00	4,595.68	7,000.00	7,000.00	7,000.00	7,000.00	16.25	hourly rate
BUILDING INSPECTOR	A3620.4	15,000.00	15,000.00	15,000.00	15,450.00	15,450.00	15,450.00		
BUILDING INSPECTOR SEC	A3620.8					2,340.00	2,340.00	15.75	hourly rate
ZONING BOARD CLERK	A8010.1	1,326.00	1,326.00	1,326.00	1,365.78	1,365.78	1,365.78		
PLANNING BOARD CLERK	A8020.1	3,060.00	3,060.00	3,060.00	3,151.80	3,151.80	3,151.80	15.75	hourly rate
SEWER BOOKKEEPER	SS1320.4	3,200.00	2,340.00	3,000.00	3,200.00	3,200.00	3,200.00	15.75	hourly rate
SEWER MAINTENANCE ASST	SS8120.1	3,000.00	3,998.62	4,500.00	3,550.00	3,550.00	3,550.00	16.25	hourly rate
SEWER OPERATOR	SS8120.1						22,880.00	22.00	hourly rate
SEWER MAINTENANCE	SS8120.4	12,000.00	12,000.00	12,000.00	12,000.00	13,200.00	13,200.00	1,100.00	per month
RJ PARK MAINTENANCE	RJP7110.1	10,750.00	7,630.00	10,000.00	7,000.00	7,000.00	7,000.00	16.25	hourly rate
HIGHWAY DEPT EMPLOYEES									
FOREMAN		0.50		0.50	0.50	0.50	0.50		over hourly rate
DEPUTY		1.68		1.68	1.68	1.68	1.68		over hourly rate
MEO		17.25		17.60	17.95	18.31	18.68		hourly rate
LABORER		15.30		15.30	15.30	15.60	15.91		hourly rate
PART TIME		13.50		13.50	13.50	13.77	14.04		hourly rate
PROBATIONARY ALL CLASSES		17.00		17.00	17.00	17.00	17.00		hourly rate
MECHANIC		17.75		18.10	18.45	18.82	19.20		hourly rate
WELDER		17.60		17.95	18.30	18.67	19.04		hourly rate
SCHEDULE OF PAY RATES									
BUDGET OFFICER	A1340.1	500.00	500.00	500.00	500.00	500.00	500.00		
BOARD OF ASSESSMENT REV	A1355.4						400.00	80.00	per session
ATTORNEY	A1420.4	22,500.00	6,070.75	12,500.00	10,000.00	10,000.00	8,000.00		
ENGINEER	A1440.4	1,500.00	-	1,000.00	1,000.00	500.00	5,000.00		
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	1,000.00	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	18,500.00	18,500.00	18,500.00		
DIRECTOR								15.60	hourly rate
ASSISTANT DIRECTOR								12.49	hourly rate
SENIOR COUNSELOR								11.44	hourly rate
COUNSELOR								10.20	hourly rate
JUNIOR COUNSELOR								10.00	hourly rate
SUBSTITUTE COUNSELOR								10.00	hourly rate