

OFFICIAL COPY!

**TOWN OF BRANT
PRELIMINARY BUDGET FOR YEAR
ENDING
DECEMBER 31, 2019**



COUNTY OF ERIE



**Villages within or partly within the
Town
Village of Farnham**

RECEIVED

◆ 30 OCT 2019 ◆

BRANT TOWN CLERK

RECEIVED

30 OCT 2018

BRANT TOWN CLERK

TOWN OF BRANT, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2019

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Table with 5 columns: Appropriations, Estimated Revenue, Unexpended Fund Balance, Amount to be Appropriated Raised by Tax, and Appropriated Reserves. Rows include GENERAL FUND - TOWNWIDE, SPECIAL DISTRICTS (FIRE PROTECTION, LIGHTING, BRANT-FARNHAM SEWER, WATER), and GRANDTOTAL.

**TOWN OF BRANT
GENERAL FUND - TOWNWIDE
2019 PRELIMINARY BUDGET**

Page 1 (10/29/2018)

Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
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APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

LEGISLATIVE BOARD

A1010.1	PERSONAL SERVICES	19,108.96	9,557.91	19,491.00	19,490.00
				19,491.00	
A1010.2	EQUIPMENT	0.00	0.00	0.00	0.00
				0.00	
A1010.4	CONTRACTUAL	0.00	961.41	500.00	750.00
				962.00	
TOTAL LEGISLATIVE BOARD		19,108.96	10,519.32	19,991.00	20,240.00
				20,453.00	

MUN COURT

A1110.1	PERS SERV (TOWN JUSTICES)	24,888.76	16,599.14	25,387.00	26,148.00
				25,387.00	
A1110.11	PERS SERV (CLERK/GIER)	30,266.25	18,867.75	30,420.00	31,333.00
				30,420.00	
A1110.12	PERS SERV (CLK/KACZMAREK)	28,432.50	19,065.00	30,420.00	31,333.00
				30,420.00	
A1110.13	PERS SERV (OFFICE CLERK)	15,885.69	18,240.64	12,578.00	31,333.00
				17,390.50	
A1110.14	PERS SERV (BENCH CLERK)	529.32	577.50	3,090.00	0.00
				577.50	
A1110.22	EQUIP & CAP OUT (GRANTS)	3,871.97	27,036.46	0.00	0.00
				26,536.48	
A1110.4	CONTRACTUAL (GIER)	11,093.33	3,048.00	7,000.00	7,000.00
				5,500.00	
A1110.41	CONTR (KACZMAREK)	7,553.70	3,664.09	6,500.00	6,500.00
				5,700.00	
A1110.42	CONTRACTUAL(GRANTS)	0.00	380.00	0.00	0.00
				75.00	
TOTAL MUN COURT		122,521.52	107,478.58	115,395.00	133,647.00
				142,006.48	

SUPERVISOR

A1220.1	PERS SERV	20,362.94	13,314.23	20,363.00	20,363.00
				20,363.00	
A1220.11	PERS SERV (SECRETARY)	6,930.00	14,721.24	25,000.00	25,750.00
				25,000.00	
A1220.2	EQUIPMENT	0.00	0.00	1,137.00	0.00
				1,137.00	

**TOWN OF BRANT
GENERAL FUND - TOWNWIDE
2019 PRELIMINARY BUDGET
Page 2 (10/29/2018)**

		Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
A1220.4	CONTRACTUAL	3,551.39	1,098.91	1,500.00 1,500.00	1,500.00
TOTAL SUPERVISOR		30,844.33	29,134.38	48,000.00 48,000.00	47,613.00
ACCOUNTING/BOOKKEEPING					
A1320.4	CONTRACTUAL	19,585.93	14,000.00	18,360.00 18,360.00	20,000.00
A1320.41	CONTRACTUAL	0.00	0.00	8,000.00 8,000.00	0.00
TOTAL ACCOUNTING/BOOKKEEPING		19,585.93	14,000.00	26,360.00 26,360.00	20,000.00
BUDGET					
A1340.1	PERS SERV	1,499.94	980.73	1,500.00 1,500.00	1,500.00
TOTAL BUDGET		1,499.94	980.73	1,500.00 1,500.00	1,500.00
ASSESSMENT					
A1355.1	PERSONAL SERV (ASSESSOR)	14,717.82	9,815.46	15,012.00 15,012.00	15,462.00
A1355.11	PERSONAL SERV (CLERK)	11,715.00	8,292.64	12,730.00 12,030.00	13,112.00
A1355.12	PERS SERV BOARD OF REVIEW	0.00	0.00	509.00 509.00	500.00
A1355.2	EQUIPMENT	0.00	0.00	0.00 0.00	0.00
A1355.4	CONTRACTUAL	510.60	1,832.24	1,000.00 1,833.00	1,000.00
A1355.41	CONTRACT (BOARD OF REVIEW)	500.00	566.00	750.00 750.00	700.00
TOTAL ASSESSMENT		27,443.42	20,506.34	30,001.00 30,134.00	30,774.00

**TOWN OF BRANT
GENERAL FUND - TOWNWIDE
2019 PRELIMINARY BUDGET**
Page 3 (10/29/2018)

Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
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CLERK

A1410.1	PERSONAL SERVICES	29,189.77	19,098.82	30,004.00	31,333.00
				30,004.00	
A1410.11	PERSONAL SERVICES (DEPUTY CLERK)	18,616.63	12,645.64	21,500.00	22,145.00
				21,500.00	
A1410.2	EQUIPMENT	479.75	0.00	0.00	0.00
				0.00	
A1410.4	CONTRACTUAL	5,543.71	1,242.09	4,500.00	4,500.00
				4,500.00	
TOTAL CLERK		53,829.86	32,986.55	56,004.00	57,978.00
				56,004.00	

LAW

A1420.1	PERSONAL SERV (TOWN ATTORNEY)	14,999.92	10,101.91	15,450.00	15,914.00
				15,450.00	
A1420.11	PERSONAL SERV (TOWN PROSECUTOR)	11,000.08	7,408.09	11,330.00	11,670.00
				11,330.00	
A1420.4	CONTRACTUAL	1,178.00	0.00	1,000.00	1,000.00
				1,000.00	
TOTAL LAW		27,178.00	17,510.00	27,780.00	28,584.00
				27,780.00	

ENGINEER

A1440.4	CONTRACTUAL	0.00	0.00	0.00	0.00
				0.00	
TOTAL ENGINEER		0.00	0.00	0.00	0.00
				0.00	

RECORDS MANAGEMENT

A1460.1	PERSONAL SERVICES	1,578.98	1,032.41	1,659.00	1,709.00
				1,659.00	
A1460.11	PERS SERV (GRANTS)	5,475.00	0.00	0.00	0.00
				0.00	
A1460.21	EQUIPMENT (GRANT)	0.00	0.00	0.00	0.00
				0.00	
A1460.4	CONTRACTUAL	514.25	0.00	500.00	500.00
				500.00	
A1460.41	CONTRACT (GRANT)	20,567.15	0.00	0.00	0.00
				0.00	

**TOWN OF BRANT
GENERAL FUND - TOWNWIDE
2019 PRELIMINARY BUDGET
Page 4 (10/29/2018)**

Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
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TOTAL RECORDS MANAGEMENT	28,135.38	1,032.41	2,159.00 2,159.00	2,209.00
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PROFESSIONAL SERVICES

A1480.4 CONTRACTUAL	16,500.00	11,000.00	16,500.00 16,500.00	16,500.00
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TOTAL PROFESSIONAL SERVICES	16,500.00	11,000.00	16,500.00 16,500.00	16,500.00
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BLDNCS/GROUNDS

A1620.1 P/S SUPERINTENDENT	37,071.32	25,777.05	37,499.00 37,499.00	38,624.00
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A1620.11 PERS SERV STAFF	23,337.88	16,309.94	28,953.00 28,953.00	29,822.00
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A1620.2 EQUIPMENT	0.00	1,300.00	0.00 1,300.00	0.00
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A1620.4 CONTRACTUAL	765.44	0.00	0.00 0.00	0.00
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TOTAL BLDNCS/GROUNDS	61,174.64	43,386.99	66,452.00 67,752.00	68,446.00
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NEW TOWN HALL BLDNG

A1621.1 PERSONAL SERVICES	1,982.50	2,888.39	10,200.00 10,200.00	4,500.00
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A1621.11 CUSTODIAN-PERS SER	0.00	0.00	0.00 0.00	0.00
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A1621.2 EQUIPMENT	5,500.00	3,745.00	4,000.00 4,000.00	4,000.00
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A1621.4 CONTRACTUAL	30,585.16	20,068.52	35,000.00 35,000.00	35,000.00
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TOTAL NEW TOWN HALL BLDNG	38,067.66	26,701.91	49,200.00 49,200.00	43,500.00
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RECREATION BUILDING

A1625.1 PERSONAL SERVICES	0.00	0.00	0.00 0.00	0.00
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A1625.2 EQUIPMENT	0.00	0.00	0.00 0.00	0.00
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**TOWN OF BRANT
GENERAL FUND - TOWNWIDE
2019 PRELIMINARY BUDGET
Page 5 (10/29/2018)**

		Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
A1625.4	CONTRACTUAL	5,183.24	3,047.22	6,000.00 6,000.00	6,000.00
TOTAL RECREATION BUILDING		5,183.24	3,047.22	6,000.00 6,000.00	6,000.00
COMMUNITY BUILDING					
A1630.1	PERSONAL SERVICES	0.00	0.00	0.00 0.00	0.00
A1630.2	EQUIPMENT	0.00	0.00	0.00 0.00	0.00
A1630.4	CONTRACTUAL	5,529.57	3,623.69	5,500.00 5,500.00	5,500.00
TOTAL COMMUNITY BUILDING		5,529.57	3,623.69	5,500.00 5,500.00	5,500.00
CENTRAL STOREROOM					
A1660.4	CONTRACTUAL	400.12	307.21	400.00 400.00	400.00
TOTAL CENTRAL STOREROOM		400.12	307.21	400.00 400.00	400.00
CENTRAL PRINT/MAIL					
A1670.2	EQUIPMENT	0.00	0.00	0.00 0.00	0.00
A1670.4	CONTRACTUAL	6,219.51	2,493.90	6,000.00 6,000.00	6,000.00
TOTAL CENTRAL PRINT/MAIL		6,219.51	2,493.90	6,000.00 6,000.00	6,000.00
CENTRAL DATA PROC					
A1680.2	EQUIP (TOWN LAN SYS)	0.00	0.00	700.00 700.00	700.00
A1680.4	C/E PAYROLL & WLB SYS	3,146.74	2,899.60	4,000.00 4,000.00	4,500.00
A1680.41	C/E (TOWN LAN SYS)	35.00	26.47	500.00 500.00	500.00

**TOWN OF BRANT
GENERAL FUND - TOWNWIDE
2019 PRELIMINARY BUDGET**
Page 6 (10/29/2018)

		Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
TOTAL CENTRAL DATA PROC		3,181.74	2,926.07	5,200.00 5,200.00	5,700.00
SPECIAL ITEMS					
A1910.4	UNALLOCATED INSURANCE	46,738.70	45,539.55	46,000.00 46,000.00	46,905.00
A1920.4	MUNICIPAL ASSN DUES	2,226.63	3,044.23	3,000.00 3,000.00	3,000.00
A1960.4	REFUND OF REAL PROPERTY TAXES	0.00	327.20	0.00 0.00	0.00
A1964.4	REFUNDS OF RE TAXES-CONTR	0.00	0.00	0.00 0.00	0.00
A1990.4	CONTINGENT ACCOUNT	0.00	0.00	15,000.00 13,105.00	15,000.00
TOTAL SPECIAL ITEMS		48,965.33	48,910.98	64,000.00 62,105.00	64,905.00
TOTAL GENERAL GOVERNMENT SUPPORT		515,369.15	376,546.28	546,442.00 573,053.48	559,496.00
PUBLIC SAFETY					
POLICE					
A3120.1	PERSONAL SERVICES (CHIEF)	32,864.00	21,917.76	33,097.00 33,097.00	34,090.00
A3120.11	PERSONAL SERV (OFFICERS, GUARDS)	114,061.72	78,075.83	119,952.00 119,952.00	130,000.00
A3120.12	PERSONAL SERV (COURT BAILIF)	11,885.64	7,847.56	10,200.00 10,200.00	12,000.00
A3120.13	PERSONAL SERV (COURT APPEARANC)	0.00	0.00	300.00 300.00	300.00
A3120.2	EQUIPMENT	2,900.00	0.00	2,000.00 2,000.00	2,000.00
A3120.4	CONTRACTUAL	43,381.33	29,363.38	40,000.00 40,000.00	40,000.00
A3120.41	POLICE/Radio Air Card	0.00	0.00	5,000.00 5,000.00	4,000.00
TOTAL POLICE		205,092.69	137,204.53	210,549.00 210,549.00	222,390.00
TRAFFIC CONTROL					
A3310.1	P/S (GOV TRAFFIC SAFETY)	0.00	0.00	0.00 0.00	0.00
A3310.11	PERS SERV	0.00	0.00	0.00 0.00	0.00

**TOWN OF BRANT
GENERAL FUND - TOWNWIDE
2019 PRELIMINARY BUDGET
Page 7 (10/29/2018)**

		Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
A3310.2	EQ (GOV TRAFFIC SAFETY)	0.00	0.00	0.00 0.00	0.00
TOTAL TRAFFIC CONTROL		0.00	0.00	0.00 0.00	0.00
STOP DWI					
A3315.1	PERSONAL SERV (POLICE PLP)	0.00	0.00	3,500.00 3,500.00	3,500.00
A3315.11	PERS SER (POLICE CONTRACTUAL	0.00	0.00	2,000.00 2,000.00	0.00
A3315.2	EQUIPMENT	0.00	0.00	0.00 0.00	0.00
TOTAL STOP DWI		0.00	0.00	5,500.00 5,500.00	3,500.00
CONTROL OF DOGS					
A3510.1	PERSONAL SERVICES	6,724.90	4,485.45	6,860.00 6,860.00	7,066.00
A3510.2	EQUIPMENT	0.00	0.00	0.00 0.00	0.00
A3510.4	CONTRACTUAL	30.00	90.00	400.00 400.00	400.00
TOTAL CONTROL OF DOGS		6,754.90	4,575.45	7,260.00 7,260.00	7,466.00
DEMOLITION OF UNSAFE BLDINGS					
A3650.4	DEMOLITION OF UNSAFE BLDNGS C/E	0.00	0.00	0.00 0.00	0.00
TOTAL DEMOLITION OF UNSAFE BLDINGS		0.00	0.00	0.00 0.00	0.00
TOTAL PUBLIC SAFETY		211,847.59	141,779.98	223,309.00 223,309.00	233,356.00
TRANSPORTATION					

**TOWN OF BRANT
GENERAL FUND - TOWNWIDE
2019 PRELIMINARY BUDGET**
Page 8 (10/29/2018)

Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
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STREET ADMINISTRATION

A5010.1	PERSONAL SERV	31,339.88	20,928.94	31,967.00	32,926.00
				31,967.00	
A5010.11	PERS SERV CLERK	2,999.88	2,288.54	3,060.00	3,605.00
				3,060.00	
A5010.4	CONTRACTUAL	0.00	200.00	500.00	500.00
				500.00	
TOTAL STREET ADMINISTRATION		34,339.76	23,417.48	35,527.00	37,031.00
				35,527.00	

GARAGE

A5132.2	EQUIPMENT	0.00	0.00	0.00	0.00
				0.00	
A5132.4	CONTRACTUAL	14,049.29	8,686.08	10,500.00	10,500.00
				10,500.00	
TOTAL GARAGE		14,049.29	8,686.08	10,500.00	10,500.00
				10,500.00	

SIDEWALKS

A5410.2	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
				0.00	
TOTAL SIDEWALKS		0.00	0.00	0.00	0.00
				0.00	
TOTAL TRANSPORTATION		48,389.05	32,103.56	46,027.00	47,531.00
				46,027.00	

CULTURE AND RECREATION

RECREAT ADMIN

A7020.1	PERS SERV (SUMMER PROG)	38,532.14	40,081.07	41,820.00	43,075.00
				41,820.00	
A7020.11	PERS SERV (WINTER PROG)	0.00	0.00	0.00	0.00
				0.00	
A7020.2	EQUIPMENT	0.00	0.00	0.00	0.00
				0.00	
A7020.4	CONTRACT (SUMMER PROG)	6,424.82	1,651.04	2,000.00	7,000.00
				2,000.00	
A7020.41	CONTRAC (WINTER PROG)	0.00	0.00	0.00	0.00
				0.00	

**TOWN OF BRANT
GENERAL FUND - TOWNWIDE
2019 PRELIMINARY BUDGET**
Page 9 (10/29/2018)

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TOTAL RECREAT ADMIN	44,956.96	41,732.11	43,820.00	50,075.00
			43,820.00	

PARKS

A7110.1	PERSONAL SERVICES	1,500.20	117.70	1,530.00	0.00
				1,530.00	
A7110.2	EQUIPMENT	0.00	0.00	4,500.00	0.00
				4,500.00	
A7110.4	CONTRACTUAL	10,224.54	6,085.54	9,500.00	9,500.00
				9,500.00	

TOTAL PARKS	11,724.74	6,203.24	15,530.00	9,500.00
			15,530.00	

SPECIAL REC FACILITY

A7180.1	PERS SERV (POOL)	15,180.77	12,080.57	17,340.00	17,000.00
				17,340.00	
A7180.2	EQUIPMENT (POOL)	0.00	0.00	1,000.00	0.00
				1,000.00	
A7180.4	CONTRACT (POOL)	4,725.90	5,220.97	5,500.00	5,500.00
				5,500.00	

TOTAL SPECIAL REC FACILITY	19,906.67	17,301.54	23,840.00	22,500.00
			23,840.00	

BAND CONCERTS

A7270.4	CONTRACTUAL	1,800.00	2,302.88	2,000.00	1,850.00
				2,000.00	

TOTAL BAND CONCERTS	1,800.00	2,302.88	2,000.00	1,850.00
			2,000.00	

LIBRARY

A7410.4	CONTRACTUAL	0.00	0.00	500.00	0.00
				500.00	

TOTAL LIBRARY	0.00	0.00	500.00	0.00
			500.00	

**TOWN OF BRANT
GENERAL FUND - TOWNWIDE
2019 PRELIMINARY BUDGET**
Page10 (10/29/2018)

Expenditures /Revenues 2017 Expenditures /Revenues to 08/31/2018 Adopted Budget/ Modified Budget 2018 Proposed Budget 2019

HISTORIAN

A7510.4	CONTRACTUAL	0.00	0.00	0.00	0.00
				0.00	
TOTAL HISTORIAN		0.00	0.00	0.00	0.00
				0.00	

HISTORICAL PROPERTY

A7520.4	CONTRACTUAL	0.00	0.00	0.00	0.00
				0.00	
TOTAL HISTORICAL PROPERTY		0.00	0.00	0.00	0.00
				0.00	

CELEBRATION

A7550.4	CONTRACTUAL	2,127.99	793.83	3,500.00	3,500.00
				3,500.00	
A7550.41	CONTRACTUAL	10,541.34	12,824.25	15,000.00	15,000.00
				15,000.00	
TOTAL CELEBRATION		12,669.33	13,618.08	18,500.00	18,500.00
				18,500.00	

ADULT RECREATION

A7620.4	CONTRACTUAL	12,000.00	12,000.00	12,000.00	12,000.00
				12,000.00	
TOTAL ADULT RECREATION		12,000.00	12,000.00	12,000.00	12,000.00
				12,000.00	

TOTAL CULTURE AND RECREATION

103,057.70	93,157.85	116,190.00	114,425.00
		116,190.00	

HOME AND COMMUNITY SERVICES

OTHER SANITATION (WASTE/TIRES ETC.)

A8189.4	WASTE/TIRES ETC.)	3,837.05	2,779.36	2,500.00	2,500.00
				2,500.00	

**TOWN OF BRANT
GENERAL FUND - TOWNWIDE
2019 PRELIMINARY BUDGET**

Page 11 (10/29/2018)

	Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
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TOTAL OTHER SANITATION (WASTE/TIRES ETC.)

3,837.05	2,779.36	2,500.00	2,500.00
		2,500.00	

OTR HOME/COMM SERV

A8989.4 MASTERPLAN

0.00	0.00	0.00	0.00
		0.00	

TOTAL OTR HOME/COMM SERV

0.00	0.00	0.00	0.00
		0.00	

TOTAL HOME AND COMMUNITY SERVICES

3,837.05	2,779.36	2,500.00	2,500.00
		2,500.00	

EMPLOYEE BENEFITS

EMPLOYEE BENEFITS

A9010.8 STATE RETIREMENT

25,945.44	-326.76	30,000.00	25,300.00
		30,000.00	

A9015.8 POLICE & FIRE RETIREMENT

18,506.00	0.00	20,000.00	17,488.00
		20,000.00	

A9030.8 SOCIAL SECURITY

43,762.75	31,542.57	48,000.00	51,000.00
		48,000.00	

A9040.8 WORKMENS COMPENSATION

13,109.89	12,639.31	13,000.00	13,000.00
		13,000.00	

A9050.8 UNEMPLOYMENT INSURANCE

1,198.85	1,932.40	4,000.00	4,000.00
		4,000.00	

A9055.8 DISABILITY INSURANCE

913.20	986.21	900.00	900.00
		900.00	

A9060.8 MEDICAL & DENTAL INSURANCE

12,082.68	9,928.20	11,000.00	11,000.00
		11,000.00	

TOTAL EMPLOYEE BENEFITS

115,518.81	56,701.93	126,900.00	122,688.00
		126,900.00	

LONGEVITY BENEFIT

A9089.8 LONGEVITY BENEFIT

600.00	400.00	600.00	800.00
		600.00	

TOTAL LONGEVITY BENEFIT

600.00	400.00	600.00	800.00
		600.00	

TOTAL EMPLOYEE BENEFITS

116,118.81	57,101.93	127,500.00	123,488.00
		127,500.00	

**TOWN OF BRANT
GENERAL FUND - TOWNWIDE
2019 PRELIMINARY BUDGET**
Page12 (10/29/2018)

Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
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DEBT SERVICE

STATUTORY INSTALLMENT BONDS

A9720.6	PRINCIPAL	0.00	0.00	0.00	0.00
				0.00	
A9720.7	INTEREST	0.00	0.00	0.00	0.00
				0.00	
TOTAL STATUTORY INSTALLMENT BONDS		0.00	0.00	0.00	0.00
				0.00	

BOND ANTICIPATION NOTES

A9730.6	PRINCIPAL	13,000.00	13,000.00	13,000.00	13,000.00
				13,000.00	
A9730.7	INTEREST	907.47	700.00	700.00	600.00
				700.00	
TOTAL BOND ANTICIPATION NOTES		13,907.47	13,700.00	13,700.00	13,600.00
				13,700.00	

INSTALLMENT PURCHASE DEBT

A9785.6	PRINCIPAL	20,613.35	20,191.00	23,251.00	29,000.00
				23,251.00	
A9785.7	INTEREST	2,636.18	3,058.53	3,150.00	1,789.00
				3,150.00	
TOTAL INSTALLMENT PURCHASE DEBT		23,249.53	23,249.53	26,401.00	30,789.00
				26,401.00	
TOTAL DEBT SERVICE		37,157.00	36,949.53	40,101.00	44,389.00
				40,101.00	

INTERFUND TRANSFERS

TRANSFERS TO OTHER FUNDS

A9901.9	TRANSFER TO OTHER FUNDS	29,778.75	0.00	2,500.00	0.00
				2,500.00	
TOTAL TRANSFERS TO OTHER FUNDS		29,778.75	0.00	2,500.00	0.00
				2,500.00	

**TOWN OF BRANT
GENERAL FUND - TOWNWIDE
2019 PRELIMINARY BUDGET**
Page13 (10/29/2018)

Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
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TRANSFERS TO CAPITAL FUNDS

A9950.9	TRANSFERS TO CAPITAL FUNDS	5,370.98	0.00	0.00	0.00
				0.00	
	TOTAL TRANSFERS TO CAPITAL FUNDS	5,370.98	0.00	0.00	0.00
				0.00	
	TOTAL INTERFUND TRANSFERS	35,149.73	0.00	2,500.00	0.00
				2,500.00	
	TOTAL APPROPRIATIONS	1,070,926.08	740,418.49	1,104,569.00	1,125,185.00
				1,131,180.48	

**TOWN OF BRANT
GENERAL FUND - TOWNWIDE
2019 PRELIMINARY BUDGET**
Page14 (10/29/2018)

Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
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REVENUES

REAL PROPERTY TAXES					
A1001	REAL PROPERTY TAXES	445,820.00	466,787.00	466,787.00	463,953.00
				466,787.00	
A1001A	REAL PROPERTY TAX (REFUNDS & ADJ)	-560.52	0.00	0.00	0.00
				0.00	
A1001B	TFR EXE PROP & OMITTED TAX/WARRANT	497.66	828.22	0.00	0.00
				0.00	
	TOTAL REAL PROPERTY TAXES	445,757.14	467,615.22	466,787.00	463,953.00
				466,787.00	
REAL PROPERTY TAX ITEMS					
A1090	INTEREST & PENALTIES REAL PROP TAXES	4,509.19	4,271.17	4,500.00	4,500.00
				4,500.00	
	TOTAL REAL PROPERTY TAX ITEMS	4,509.19	4,271.17	4,500.00	4,500.00
				4,500.00	
NON-PROPERTY TAX ITEMS					
A1120	SALES TAX (FROM COUNTY)	76,838.60	38,598.40	72,000.00	88,000.00
				72,000.00	
	TOTAL NON-PROPERTY TAX ITEMS	76,838.60	38,598.40	72,000.00	88,000.00
				72,000.00	
DEPARTMENTAL INCOME					
A1255	CLERK FEES	892.66	606.89	1,000.00	1,000.00
				1,000.00	
A1520	POLICE DEPARTMENT FEES	75.00	25.00	30.00	30.00
				30.00	
A1550	PUBLIC POUND CHGS/DOG CONTROL FEES	450.00	295.00	200.00	350.00
				200.00	
A2001	PARK & RECREATION CHARGES	14,448.00	20,625.00	14,500.00	15,000.00
				14,500.00	
A2025	SPECIAL RECREATION FACILITY CHGS	1,262.13	1,865.00	1,350.00	1,350.00
				1,350.00	
A2089	OTR CULTURE/RECREA INCOME (ARTS	1,585.00	0.00	1,000.00	1,000.00
				1,000.00	
A2089A	BRANT SUMMERFEST-VENDOR FEES	6,110.00	1,900.00	15,000.00	15,000.00
				15,000.00	
A2089B	BRANT SUMMERFEST SPONSORS/ADS	0.00	9,246.66	0.00	0.00
				0.00	
A2089C	BRANT SUMMERFEST GAMES REVENUE	0.00	431.00	0.00	0.00
				0.00	
A2130	REFUSE/ GARBAGE CHGS(E-WASTE,TIRES	397.00	721.00	0.00	500.00
				0.00	
	TOTAL DEPARTMENTAL INCOME	25,219.79	35,715.55	33,080.00	34,230.00
				33,080.00	

**TOWN OF BRANT
GENERAL FUND - TOWNWIDE
2019 PRELIMINARY BUDGET**
Page15 (10/29/2018)

	Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019	
INTERGOVERNMENTAL CHARGES					
A2215	ELECTION SERVICE CHARGES	200.00	0.00	200.00	0.00
			200.00		
	TOTAL INTERGOVERNMENTAL CHARGES	200.00	0.00	200.00	0.00
			200.00		
USE OF MONEY AND PROPERTY					
A2401	INTEREST & EARNINGS	328.75	336.77	300.00	300.00
			300.00		
A2401A	INTEREST & EARNINGS-UNEMPLOY INS	21.63	10.80	15.00	15.00
			15.00		
A2401B	INTEREST & EARNINGS-POLICE EQUIP	25.30	12.63	15.00	15.00
			15.00		
A2410	RENTAL OF REAL PROPERTY	5,525.00	3,050.00	4,000.00	4,000.00
			4,000.00		
	TOTAL USE OF MONEY AND PROPERTY	5,900.68	3,410.20	4,330.00	4,330.00
			4,330.00		
LICENSES AND PERMITS					
A2530	BELL JAR LICENSE	10.00	10.00	10.00	10.00
			10.00		
A2540	BINGO LICENSES	866.46	180.18	500.00	500.00
			500.00		
A2544	DOG LICENSES	1,148.00	707.00	1,200.00	1,200.00
			1,200.00		
	TOTAL LICENSES AND PERMITS	2,024.46	897.18	1,710.00	1,710.00
			1,710.00		
FINES AND FORFEITURES					
A2610	FINES & FORFEITED BAIL	375,892.31	284,612.00	370,000.00	400,000.00
			370,000.00		
A2610A	COURT DRIVERS SCHOOL PROGRAM FEES	4,400.00	3,120.00	5,000.00	5,000.00
			5,000.00		
A2610B	ERIE COUNTY STENO REIMBURSEMENTS	0.00	0.00	0.00	0.00
			0.00		
A2615	STOP DWI FINES-MUNI COURT	240.00	180.00	0.00	0.00
			0.00		
A2615A	STOP DWI FINES-Police PLP	1,902.30	0.00	2,800.00	2,800.00
			2,800.00		
A2615B	STOP DWI FINES-Police Contract	0.00	600.00	1,292.00	1,292.00
			1,292.00		
	TOTAL FINES AND FORFEITURES	382,434.61	288,512.00	379,092.00	409,092.00
			379,092.00		
SALE OF PROPERTY & COMPENSATIO					
A2650	SALE OF SCRAP & EXCESS MATERIALS	15.00	0.00	20.00	20.00
			20.00		
A2651	SALE OF REFUSE FOR RECYCLING	0.00	0.00	100.00	100.00
			100.00		
A2660	SALES OF REAL PROPERTY	0.00	0.00	0.00	0.00
			0.00		
A2665	SALE OF EQUIPMENT	0.00	45.90	5,000.00	5,000.00
			5,000.00		

**TOWN OF BRANT
GENERAL FUND - TOWNWIDE
2019 PRELIMINARY BUDGET**
Page16 (10/29/2018)

		Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
		2017	08/31/2018	2018	2019
A2680	INSURANCE RECOVERIES	2,699.57	0.00	0.00	0.00
				0.00	
	TOTAL SALE OF PROPERTY &	2,714.57	45.90	5,120.00	5,120.00
				5,120.00	
MISCELLANEOUS LOCAL SOURCES					
A2701	REFUNDS OF PRIOR YR EXPDENTURES	265.06	1,000.00	50.00	50.00
				50.00	
A2705	GIFTS & DONATIONS	168.00	0.00	0.00	0.00
				0.00	
A2770	MISC REVENUE-GAS ROYALTY, POP MONEY	230.04	170.80	600.00	600.00
				600.00	
	TOTAL MISCELLANEOUS LOCAL SOURCES	663.10	1,170.80	650.00	650.00
				650.00	
STATE AID					
A3001	REVENUE SHARING	0.00	0.00	13,000.00	13,000.00
				13,000.00	
A3005	MORTGAGE TAX	38,319.32	12,814.01	22,000.00	22,000.00
				22,000.00	
A3021	COURT FACILITIES (JCAP)	3,872.00	28,452.48	0.00	0.00
				26,611.48	
A3060	RECORDS MGMT	27,957.00	24,776.00	0.00	0.00
				0.00	
A3389	ST AID-GOVENOR'S TRAFFIC SAFETY	3,378.97	1,292.00	1,600.00	1,600.00
				1,600.00	
A3389A	ST AID-DIV CRIMINAL JUSTICE SVS	0.00	-356.00	0.00	0.00
				0.00	
	TOTAL STATE AID	73,527.29	66,978.49	36,600.00	36,600.00
				63,211.48	
FEDERAL AID					
A4320	FED AID CRIME CONTROL	25,422.00	1,068.00	0.00	0.00
				0.00	
A4910	FED AID - CDBG	0.00	0.00	0.00	0.00
				0.00	
A4960	FED AID, EMERGENCY DISASTER	0.00	0.00	0.00	0.00
				0.00	
	TOTAL FEDERAL AID	25,422.00	1,068.00	0.00	0.00
				0.00	
A5050	INTERFUND TRANSFER FOR DEBT SERVICE	0.00	0.00	0.00	0.00
				0.00	
TOTAL REVENUES		1,045,211.43	908,282.91	1,004,069.00	1,048,185.00
				1,030,680.48	

APPROPRIATED FUND BALANCE	25,714.65	-167,864.42	100,500.00	77,000.00
			<u>100,500.00</u>	
TOTAL REVENUES & OTHER SOURCES	1,070,926.08	740,418.49	1,104,569.00	1,125,185.00
			<u>1,131,180.48</u>	

**TOWN OF BRANT
GENERAL - PART TOWN
2019 PRELIMINARY BUDGET
Page 1 (10/29/2018)**

Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
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APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

SPECIAL ITEMS

B1990.4	CONTINGENT ACCOUNT	0.00	0.00	0.00	0.00
				0.00	
	TOTAL SPECIAL ITEMS	0.00	0.00	0.00	0.00
				0.00	
	TOTAL GENERAL GOVERNMENT SUPPORT	0.00	0.00	0.00	0.00
				0.00	

PUBLIC HEALTH

AMBULANCE

B4540.4	CONTRACTUAL (FARNHAM)	45,209.00	0.00	46,114.00	47,035.00
				46,114.00	
B4540.41	CONTRACTUAL (NO COLLINS)	0.00	0.00	0.00	0.00
				0.00	
	TOTAL AMBULANCE	45,209.00	0.00	46,114.00	47,035.00
				46,114.00	

CONTROL OF HAZARDOUS MATERIALS

B4989.4	CONTRAC	1,270.00	1,270.00	1,400.00	1,300.00
				1,400.00	
	TOTAL CONTROL OF HAZARDOUS MATERIALS	1,270.00	1,270.00	1,400.00	1,300.00
				1,400.00	
	TOTAL PUBLIC HEALTH	46,479.00	1,270.00	47,514.00	48,335.00
				47,514.00	

TRANSPORTATION

STREET ADMIN

B5010.4	DRUG/ALCOHOL TESTS	0.00	62.00	150.00	150.00
				150.00	
	TOTAL STREET ADMIN	0.00	62.00	150.00	150.00
				150.00	

**TOWN OF BRANT
GENERAL - PART TOWN
2019 PRELIMINARY BUDGET**
Page 2 (10/29/2018)

		Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
TOTAL TRANSPORTATION		0.00	62.00	150.00 150.00	150.00
ECONOMIC ASSISTANCE AND OPPORTUNITY					
OTR ECO OPP & DEV					
B6989.4	COMM CONCERN	1,000.00	2,000.00	2,000.00 2,000.00	2,000.00
B6989.41	MEALS/WHEELS	0.00	0.00	1,000.00 1,000.00	1,000.00
TOTAL OTR ECO OPP & DEV		1,000.00	2,000.00	3,000.00 3,000.00	3,000.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		1,000.00	2,000.00	3,000.00 3,000.00	3,000.00
HOME AND COMMUNITY SERVICES					
ZONING					
B8010.1	PERSONAL SERVICES	8,034.00	5,358.23	8,195.00 8,195.00	8,441.00
B8010.4	CONTRACTUAL	2,421.84	717.30	1,700.00 1,700.00	1,700.00
TOTAL ZONING		10,455.84	6,075.53	9,895.00 9,895.00	10,141.00
ZONING BOARD OF APPEALS					
B8011.1	PERSONAL SERVS	336.00	0.00	510.00 510.00	510.00
B8011.4	CONTRACTUAL	329.21	330.00	200.00 200.00	200.00
TOTAL ZONING BOARD OF APPEALS		665.21	330.00	710.00 710.00	710.00
PLANNING					
B8020.1	PERSONAL SERVICES	381.00	134.64	1,530.00 1,530.00	1,530.00
B8020.4	CONTRACTUAL	3,155.04	1,258.25	1,200.00 1,200.00	1,200.00

**TOWN OF BRANT
GENERAL - PART TOWN
2019 PRELIMINARY BUDGET**
Page 3 (10/29/2018)

	Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
TOTAL PLANNING	3,536.04	1,392.89	2,730.00 2,730.00	2,730.00
REFUSE & GARBAGE				
B8160.4 CONTRACTUAL	92,658.00	53,994.50	94,800.00 94,800.00	94,800.00
TOTAL REFUSE & GARBAGE	92,658.00	53,994.50	94,800.00 94,800.00	94,800.00
TOTAL HOME AND COMMUNITY SERVICES	107,315.09	61,792.92	108,135.00 108,135.00	108,381.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
B9030.8 SOCIAL SECURITY	669.48	420.17	780.00 780.00	820.00
B9040.8 WORKMENS COMPENSATION	17.67	13.13	20.00 20.00	25.00
TOTAL EMPLOYEE BENEFITS	687.15	433.30	800.00 800.00	845.00
TOTAL EMPLOYEE BENEFITS	687.15	433.30	800.00 800.00	845.00
INTERFUND TRANSFERS				
TRANSFERS TO OTHER FUNDS				
B9901.9 TRANSFERS TO OTHER FUNDS	0.00	13,100.00	0.00 0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS	0.00	13,100.00	0.00 0.00	0.00
TOTAL INTERFUND TRANSFERS	0.00	13,100.00	0.00 0.00	0.00
TOTAL APPROPRIATIONS	155,481.24	78,658.22	159,599.00 159,599.00	160,711.00

**TOWN OF BRANT
GENERAL - PART TOWN
2019 PRELIMINARY BUDGET**
Page 4 (10/29/2018)

	Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
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REVENUES

NON-PROPERTY TAX ITEMS					
B1120	SALES TAX(FROM COUNTY)	146,627.60	76,662.01	143,000.00	146,374.00
				143,000.00	
B1170	FRANCHISES	13,057.94	0.00	8,500.00	11,000.00
				8,500.00	
	TOTAL NON-PROPERTY TAX ITEMS	159,685.54	76,662.01	151,500.00	157,374.00
				151,500.00	
DEPARTMENTAL INCOME					
B2115	PLANNING BOARD FEES (SP USE APPL)	200.00	250.00	400.00	400.00
				400.00	
	TOTAL DEPARTMENTAL INCOME	200.00	250.00	400.00	400.00
				400.00	
USE OF MONEY AND PROPERTY					
B2401	INTEREST & EARNINGS	39.65	45.76	45.00	37.00
				45.00	
	TOTAL USE OF MONEY AND PROPERTY	39.65	45.76	45.00	37.00
				45.00	
LICENSES AND PERMITS					
B2545	LICENSES, OTHER	0.00	0.00	0.00	0.00
				0.00	
B2555	BUILDING & ALTERATION PERMITS	965.28	625.00	900.00	900.00
				900.00	
	TOTAL LICENSES AND PERMITS	965.28	625.00	900.00	900.00
				900.00	
TOTAL REVENUES		160,890.47	77,582.77	152,845.00	158,711.00
				152,845.00	
APPROPRIATED FUND BALANCE		-5,409.23	1,075.45	6,754.00	2,000.00
				6,754.00	
TOTAL REVENUES & OTHER SOURCES		155,481.24	78,658.22	159,599.00	160,711.00
				159,599.00	

**TOWN OF BRANT
HIGHWAY - TOWNWIDE
2019 PRELIMINARY BUDGET
Page 1 (10/29/2018)**

Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
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APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

SPECIAL ITEMS

DA1960.4	REFUNDS OF REAL PROPERTY TAXES	0.00	0.00	0.00	0.00
				0.00	
TOTAL SPECIAL ITEMS		0.00	0.00	0.00	0.00
				0.00	
TOTAL GENERAL GOVERNMENT SUPPORT		0.00	0.00	0.00	0.00
				0.00	

TRANSPORTATION

BRIDGES

DA5120.1	PERSONNEL SERVICES	12,281.03	0.00	0.00	0.00
				0.00	
DA5120.2	EQUIPMENT	0.00	0.00	0.00	0.00
				0.00	
DA5120.4	CONTRACTUAL	0.00	0.00	0.00	0.00
				0.00	
TOTAL BRIDGES		12,281.03	0.00	0.00	0.00
				0.00	

MACHINERY

DA5130.2	EQUIPMENT	0.00	0.00	0.00	0.00
				0.00	
DA5130.4	CONTR EXPEND	30,411.66	18,499.80	25,000.00	25,000.00
				25,000.00	
TOTAL MACHINERY		30,411.66	18,499.80	25,000.00	25,000.00
				25,000.00	

MISC (BRUSH & WEEDS)

DA5140.1	PERSONAL SERVICE	0.00	0.00	1,020.00	1,020.00
				1,020.00	
DA5140.4	CONTRACTUAL	70.00	188.41	175.00	175.00
				175.00	

**TOWN OF BRANT
HIGHWAY - TOWNWIDE
2019 PRELIMINARY BUDGET
Page 2 (10/29/2018)**

Expenditures /Revenues 2017 Expenditures /Revenues to 08/31/2018 Adopted Budget/ Modified Budget 2018 Proposed Budget 2019

TOTAL MISC (BRUSH & WEEDS)		70.00	188.41	1,195.00	1,195.00
				1,195.00	
SNOW REMOVAL					
DA5142.1	PERSONAL SERVICES	54,723.02	42,031.05	67,320.00	70,380.00
				67,320.00	
DA5142.4	CONTRACTUAL	38,794.75	22,419.94	49,000.00	54,000.00
				49,000.00	
TOTAL SNOW REMOVAL		93,517.77	64,450.99	116,320.00	124,380.00
				116,320.00	
SERVICES, OTHER GOVTS					
DA5148.1	PERSONNEL SERVICES	0.00	0.00	0.00	0.00
				0.00	
TOTAL SERVICES, OTHER GOVTS		0.00	0.00	0.00	0.00
				0.00	
TOTAL TRANSPORTATION		136,280.46	83,139.20	142,515.00	150,575.00
				142,515.00	
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
DA9010.8	STATE RETIREMENT	7,142.49	-91.17	6,200.00	6,600.00
				6,200.00	
DA9030.8	SOCIAL SECURITY	5,171.18	3,215.38	5,250.00	5,500.00
				5,250.00	
DA9040.8	WORKMENS COMPENSATION	7,317.22	5,998.14	8,400.00	6,500.00
				8,326.00	
DA9055.8	DISABILITY INSURANCE	60.90	202.34	80.00	300.00
				154.00	
DA9060.8	MEDICAL & DENTAL INSURANCE	11,462.88	5,137.48	19,000.00	10,000.00
				19,000.00	
DA9089.8	LONGEVITY BENEFIT	0.00	0.00	0.00	0.00
				0.00	
TOTAL EMPLOYEE BENEFITS		31,154.67	14,462.17	38,930.00	28,900.00
				38,930.00	
TOTAL EMPLOYEE BENEFITS		31,154.67	14,462.17	38,930.00	28,900.00
				38,930.00	

**TOWN OF BRANT
HIGHWAY - TOWNWIDE
2019 PRELIMINARY BUDGET**
Page 3 (10/29/2018)

Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2017	08/31/2018	2018	2019

DEBT SERVICE

BOND ANTICIPATION NOTES

DA9730.6	PRINCIPAL	0.00	0.00	0.00	0.00
				0.00	
DA9730.7	INTEREST	0.00	0.00	0.00	0.00
				0.00	
TOTAL BOND ANTICIPATION NOTES		0.00	0.00	0.00	0.00
				0.00	

INSTALLMENT PURCHASE DEBT

DA9785.6	PRINCIPAL	0.00	0.00	0.00	0.00
				0.00	
DA9785.7	INTEREST	0.00	0.00	0.00	0.00
				0.00	
TOTAL INSTALLMENT PURCHASE DEBT		0.00	0.00	0.00	0.00
				0.00	
TOTAL DEBT SERVICE		0.00	0.00	0.00	0.00
				0.00	
TOTAL APPROPRIATIONS		167,435.13	97,601.37	181,445.00	179,475.00
				181,445.00	

**TOWN OF BRANT
HIGHWAY - TOWNWIDE
2019 PRELIMINARY BUDGET**
Page 4 (10/29/2018)

Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
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REVENUES

REAL PROPERTY TAXES					
DA1001	REAL PROPERTY TAXES	24,965.00	18,305.00	18,305.00	22,685.00
				18,305.00	
	TOTAL REAL PROPERTY TAXES	24,965.00	18,305.00	18,305.00	22,685.00
				18,305.00	
NON-PROPERTY TAX ITEMS					
DA1120	SALES TAX(FROM COUNTY)	23,615.52	6,970.95	13,000.00	14,500.00
				13,000.00	
	TOTAL NON-PROPERTY TAX ITEMS	23,615.52	6,970.95	13,000.00	14,500.00
				13,000.00	
INTERGOVERNMENTAL CHARGES					
DA2300	SERVICES TO OTHER GOV - ERIE CTY	119,311.75	60,537.49	122,000.00	122,000.00
				122,000.00	
DA2302	SNOW REMOVAL SERVICES-OTR GOVT'S	0.00	0.00	0.00	0.00
				0.00	
	TOTAL INTERGOVERNMENTAL CHARGES	119,311.75	60,537.49	122,000.00	122,000.00
				122,000.00	
USE OF MONEY AND PROPERTY					
DA2401	INTEREST & EARNINGS	51.17	34.58	40.00	40.00
				40.00	
DA2401A	CD INTEREST - HWY EQUIP RESERVE	5.80	2.90	0.00	0.00
				0.00	
	TOTAL USE OF MONEY AND PROPERTY	56.97	37.48	40.00	40.00
				40.00	
SALE OF PROPERTY & COMPENSATIO					
DA2650	SALES OF SCRAP & EXCESS NATRIALS	0.00	1,300.00	100.00	250.00
				100.00	
DA2680	INSURANCE RECOVERIES	0.00	0.00	0.00	0.00
				0.00	
	TOTAL SALE OF PROPERTY &	0.00	1,300.00	100.00	250.00
				100.00	
MISCELLANEOUS LOCAL SOURCES					
DA2701	REFUNDS OF PRIOR YRS EXPENDITURES	22.50	0.00	1,000.00	0.00
				1,000.00	
	TOTAL MISCELLANEOUS LOCAL SOURCES	22.50	0.00	1,000.00	0.00
				1,000.00	
DA3960	STATE AID-EMERGENCY DISASTER	0.00	0.00	0.00	0.00
				0.00	
DA4960	FED AID, EMERGENCY DISASTER	0.00	0.00	0.00	0.00
				0.00	

**TOWN OF BRANT
HIGHWAY - TOWNWIDE
2019 PRELIMINARY BUDGET**
Page 5 (10/29/2018)

	Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
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TOTAL REVENUES	167,971.74	87,150.92	154,445.00 154,445.00	159,475.00
APPROPRIATED FUND BALANCE	-536.61	10,450.45	27,000.00 <hr/> 27,000.00	20,000.00
TOTAL REVENUES & OTHER SOURCES	167,435.13	97,601.37	181,445.00 <hr/> 181,445.00	179,475.00

**TOWN OF BRANT
HIGHWAY - PART TOWN
2019 PRELIMINARY BUDGET
Page 1 (10/29/2018)**

Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2017	08/31/2018	2018	2019

APPROPRIATIONS

TRANSPORTATION

GENERAL REPAIRS

DB5110.1	PERSONAL SERVICES	42,524.04	27,912.78	43,860.00	40,000.00
				43,860.00	
DB5110.4	CONTRACTUAL	58,388.93	66,260.39	65,000.00	70,000.00
				65,000.00	
TOTAL GENERAL REPAIRS		100,912.97	94,173.17	108,860.00	110,000.00
				108,860.00	

PERMANENT

DB5112.1	PERSONAL SERVICES	0.00	0.00	2,754.00	0.00
				2,754.00	
DB5112.4	CONTRACTUAL	0.00	0.00	0.00	0.00
				0.00	
TOTAL PERMANENT		0.00	0.00	2,754.00	0.00
				2,754.00	
TOTAL TRANSPORTATION		100,912.97	94,173.17	111,614.00	110,000.00
				111,614.00	

EMPLOYEE BENEFITS

EMPLOYEE BENEFITS

DB9010.8	STATE RETIREMENT	3,061.07	-39.07	5,000.00	5,000.00
				5,000.00	
DB9030.8	SOCIAL SECURITY	3,253.07	2,135.33	3,600.00	3,100.00
				3,600.00	
DB9040.8	WORKMENS COMPENSATION	10,210.82	7,826.79	12,000.00	8,500.00
				12,000.00	
DB9055.8	DISABILITY INSURANCE	0.00	0.00	0.00	0.00
				0.00	
DB9060.8	MEDICAL & DENTAL INSURANCE	10,440.68	7,184.05	11,840.00	11,840.00
				11,840.00	
TOTAL EMPLOYEE BENEFITS		26,965.64	17,107.10	32,440.00	28,440.00
				32,440.00	
TOTAL EMPLOYEE BENEFITS		26,965.64	17,107.10	32,440.00	28,440.00
				32,440.00	

**TOWN OF BRANT
HIGHWAY - PART TOWN
2019 PRELIMINARY BUDGET**
Page 2 (10/29/2018)

Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
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INTERFUND TRANSFERS

TRANSFERS TO OTHER FUNDS

DB9901.9	INTERFUND TRANSFERS	0.00	0.00	3,000.00	0.00
				3,000.00	
TOTAL TRANSFERS TO OTHER FUNDS		0.00	0.00	3,000.00	0.00
				3,000.00	
TOTAL INTERFUND TRANSFERS		0.00	0.00	3,000.00	0.00
				3,000.00	
TOTAL APPROPRIATIONS		127,878.61	111,280.27	147,054.00	138,440.00
				147,054.00	

**TOWN OF BRANT
HIGHWAY - PART TOWN
2019 PRELIMINARY BUDGET**
Page 3 (10/29/2018)

Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2017	08/31/2018	2018	2019

REVENUES

NON-PROPERTY TAX ITEMS					
DB1120	SALES TAX (FROM COUNTY)	105,388.64	62,185.30	116,014.00	104,940.00
				116,014.00	
	TOTAL NON-PROPERTY TAX ITEMS	105,388.64	62,185.30	116,014.00	104,940.00
				116,014.00	
USE OF MONEY AND PROPERTY					
DB2401	INTEREST & EARNINGS	9.23	24.97	40.00	0.00
				40.00	
	TOTAL USE OF MONEY AND PROPERTY	9.23	24.97	40.00	0.00
				40.00	
STATE AID					
DB3501	CONSOLIDATED HIGHWAY AID	35,898.78	0.00	31,000.00	33,500.00
				31,000.00	
	TOTAL STATE AID	35,898.78	0.00	31,000.00	33,500.00
				31,000.00	
INTERFUND TRANSFERS					
DB5031	INTERFUND TRANSFERS	0.00	13,100.00	0.00	0.00
				0.00	
	TOTAL INTERFUND TRANSFERS	0.00	13,100.00	0.00	0.00
				0.00	
TOTAL REVENUES		141,296.65	75,310.27	147,054.00	138,440.00
				147,054.00	
APPROPRIATED FUND BALANCE		-13,418.04	35,970.00	0.00	0.00
				0.00	
TOTAL REVENUES & OTHER SOURCES		127,878.61	111,280.27	147,054.00	138,440.00
				147,054.00	

**TOWN OF BRANT
FIRE PROTECTION DISTRICT
2019 PRELIMINARY BUDGET**
Page 1 (10/29/2018)

Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2017	08/31/2018	2018	2019

APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

SPECIAL ITEMS

SF1960.4	REFUNDS OF REAL PROPERTY TAXES	0.00	0.00	0.00	0.00
				0.00	
TOTAL SPECIAL ITEMS		0.00	0.00	0.00	0.00
				0.00	
TOTAL GENERAL GOVERNMENT SUPPORT		0.00	0.00	0.00	0.00
				0.00	

PUBLIC SAFETY

FIRE PROTECTION

SF3410.4	BRANT VOL. FIRE COMPANY	127,085.00	63,542.50	127,085.00	129,627.00
				127,085.00	
SF3410.41	VILLAGE OF FARNHAM	113,039.00	56,519.50	113,039.00	115,300.00
				113,039.00	
SF3410.42	VILLAGE OF NO. COLLINS	11,304.00	0.00	11,304.00	11,530.00
				11,304.00	
TOTAL FIRE PROTECTION		251,428.00	120,062.00	251,428.00	256,457.00
				251,428.00	
TOTAL PUBLIC SAFETY		251,428.00	120,062.00	251,428.00	256,457.00
				251,428.00	

EMPLOYEE BENEFITS

EMPLOYEE BENEFITS

SF9040.8	WORKMENS COMPENS	0.00	0.00	0.00	0.00
				0.00	
TOTAL EMPLOYEE BENEFITS		0.00	0.00	0.00	0.00
				0.00	
TOTAL EMPLOYEE BENEFITS		0.00	0.00	0.00	0.00
				0.00	

**TOWN OF BRANT
 FIRE PROTECTION DISTRICT
 2019 PRELIMINARY BUDGET**
 Page 2 (10/29/2018)

Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
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INTERFUND TRANSFERS

TRANSFERS TO OTHER FUNDS

SF9901.9	CONTRACTUAL	0.00	0.00	0.00	0.00
				0.00	
	TOTAL TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
				0.00	
	TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
				0.00	
	TOTAL APPROPRIATIONS	251,428.00	120,062.00	251,428.00	256,457.00
				251,428.00	

**TOWN OF BRANT
FIRE PROTECTION DISTRICT
2019 PRELIMINARY BUDGET**
Page 3 (10/29/2018)

Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2017	08/31/2018	2018	2019

REVENUES

	REAL PROPERTY TAXES				
SF1001	REAL PROPERTY TAXES	252,128.00	251,128.00	251,128.00	256,257.00
				251,128.00	
SF1001A	REFUND/ADJUST OF REAL PROP TAXES	0.00	0.00	0.00	0.00
				0.00	
	TOTAL REAL PROPERTY TAXES	252,128.00	251,128.00	251,128.00	256,257.00
				251,128.00	
	USE OF MONEY AND PROPERTY				
SF2401	INTEREST & EARNINGS	165.76	157.60	200.00	200.00
				200.00	
	TOTAL USE OF MONEY AND PROPERTY	165.76	157.60	200.00	200.00
				200.00	
	TOTAL REVENUES	252,293.76	251,285.60	251,328.00	256,457.00
				251,328.00	
	APPROPRIATED FUND BALANCE	-865.76	-131,223.60	100.00	0.00
				100.00	
	TOTAL REVENUES & OTHER SOURCES	251,428.00	120,062.00	251,428.00	256,457.00
				251,428.00	

**TOWN OF BRANT
LIGHTING DISTRICT
2019 PRELIMINARY BUDGET**
Page 1 (10/29/2018)

Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2017	08/31/2018	2018	2019

APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

SPECIAL ITEMS

SL1960.4	REFUNDS OF REAL PROPERTY TAXES	0.00	0.00	0.00	0.00
				0.00	
	TOTAL SPECIAL ITEMS	0.00	0.00	0.00	0.00
				0.00	
	TOTAL GENERAL GOVERNMENT SUPPORT	0.00	0.00	0.00	0.00
				0.00	

TRANSPORTATION

STREET LIGHTING

SL5182.4	CONTRACTUAL	29,286.87	18,948.68	31,000.00	32,000.00
				31,000.00	
	TOTAL STREET LIGHTING	29,286.87	18,948.68	31,000.00	32,000.00
				31,000.00	
	TOTAL TRANSPORTATION	29,286.87	18,948.68	31,000.00	32,000.00
				31,000.00	
	TOTAL APPROPRIATIONS	29,286.87	18,948.68	31,000.00	32,000.00
				31,000.00	

**TOWN OF BRANT
LIGHTING DISTRICT
2019 PRELIMINARY BUDGET
Page 2 (10/29/2018)**

Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2017	08/31/2018	2018	2019

REVENUES

REAL PROPERTY TAXES					
SL1001	REAL PROPERTY TAXES	27,980.00	30,480.00	30,480.00	31,200.00
				30,480.00	
	TOTAL REAL PROPERTY TAXES	27,980.00	30,480.00	30,480.00	31,200.00
				30,480.00	
USE OF MONEY AND PROPERTY					
SL2401	INTEREST & EARNINGS	16.74	14.85	20.00	0.00
				20.00	
	TOTAL USE OF MONEY AND PROPERTY	16.74	14.85	20.00	0.00
				20.00	
TOTAL REVENUES		27,996.74	30,494.85	30,500.00	31,200.00
				30,500.00	
APPROPRIATED FUND BALANCE		1,290.13	-11,546.17	500.00	800.00
				500.00	
TOTAL REVENUES & OTHER SOURCES		29,286.87	18,948.68	31,000.00	32,000.00
				31,000.00	

**TOWN OF BRANT
BRANT-FARNHAM SEWER DISTRICT
2019 PRELIMINARY BUDGET
Page 1 (10/29/2018)**

Expenditures /Revenues 2017	Expenditures /Revenues to 05/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
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APPROPRIATIONS

HOME AND COMMUNITY SERVICES

SEWER ADMINISTRATION

SS2-8110.4	CONTRACTUAL	0.00	0.00	0.00	0.00
				0.00	
TOTAL SEWER ADMINISTRATION		0.00	0.00	0.00	0.00
				0.00	
TOTAL HOME AND COMMUNITY SERVICES		0.00	0.00	0.00	0.00
				0.00	

DEBT SERVICE

SERIAL BONDS

SS2-9710.6	PRINCIPAL	10,000.00	0.00	10,000.00	10,000.00
				10,000.00	
SS2-9710.7	INTEREST	2,000.00	750.00	2,000.00	1,000.00
				2,000.00	
TOTAL SERIAL BONDS		12,000.00	750.00	12,000.00	11,000.00
				12,000.00	

BOND ANTICIPATION NOTES

SS2-9730.6	PRINCIPAL	0.00	0.00	0.00	0.00
				0.00	
SS2-9730.7	INTEREST	0.00	0.00	0.00	0.00
				0.00	
TOTAL BOND ANTICIPATION NOTES		0.00	0.00	0.00	0.00
				0.00	
TOTAL DEBT SERVICE		12,000.00	750.00	12,000.00	11,000.00
				12,000.00	
TOTAL APPROPRIATIONS		12,000.00	750.00	12,000.00	11,000.00
				12,000.00	

**TOWN OF BRANT
BRANT-FARNHAM SEWER DISTRICT
2019 PRELIMINARY BUDGET
Page 2 (10/29/2018)**

Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2017	05/31/2018	2018	2019

REVENUES

INTERGOVERNMENTAL CHARGES					
SS2-2392	DEBT SERVICE - OTHER GOV	12,000.00	0.00	12,000.00	11,000.00
				12,000.00	
	TOTAL INTERGOVERNMENTAL CHARGES	12,000.00	0.00	12,000.00	11,000.00
				12,000.00	
USE OF MONEY AND PROPERTY					
SS2-2401	INTEREST & EARNINGS	3.37	0.00	0.00	0.00
				0.00	
	TOTAL USE OF MONEY AND PROPERTY	3.37	0.00	0.00	0.00
				0.00	
TOTAL REVENUES		12,003.37	0.00	12,000.00	11,000.00
				12,000.00	
APPROPRIATED FUND BALANCE		-3.37	750.00	0.00	0.00
				0.00	
TOTAL REVENUES & OTHER SOURCES		12,000.00	750.00	12,000.00	11,000.00
				12,000.00	

**TOWN OF BRANT
WATER DISTRICT #1
2019 PRELIMINARY BUDGET**
Page 1 (10/29/2018)

Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
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APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

SPECIAL ITEMS

SW1960.4	REFUNDS OF REAL PROPERTY TAXES	0.00	0.00	0.00	0.00
				0.00	

TOTAL SPECIAL ITEMS		0.00	0.00	0.00	0.00
				0.00	

TOTAL GENERAL GOVERNMENT SUPPORT		0.00	0.00	0.00	0.00
				0.00	

HOME AND COMMUNITY SERVICES

WATER ADMINISTRATION

SW8310.4	CONTRACTUAL	0.00	0.00	0.00	0.00
				0.00	

TOTAL WATER ADMINISTRATION		0.00	0.00	0.00	0.00
				0.00	

TRANSMISSION/DISTRIBU

SW8340.4	CONTRACTUAL	608.00	1,923.10	6,000.00	7,000.00
				6,000.00	

TOTAL TRANSMISSION/DISTRIBU		608.00	1,923.10	6,000.00	7,000.00
				6,000.00	

TOTAL HOME AND COMMUNITY SERVICES		608.00	1,923.10	6,000.00	7,000.00
				6,000.00	

DEBT SERVICE

SERIAL BOND

SW9710.6	PRINCIPAL	10,000.00	10,000.00	10,000.00	10,000.00
				10,000.00	

SW9710.7	INTEREST	10,701.98	10,215.00	10,215.00	9,765.00
				10,215.00	

TOTAL SERIAL BOND		20,701.98	20,215.00	20,215.00	19,765.00
				20,215.00	

**TOWN OF BRANT
 WATER DISTRICT #1
 2019 PRELIMINARY BUDGET
 Page 2 (10/29/2018)**

	Expenditures /Revenues 2017	Expenditures /Revenues to 08/31/2018	Adopted Budget/ Modified Budget 2018	Proposed Budget 2019
TOTAL DEBT SERVICE	20,701.98	20,215.00	20,215.00 20,215.00	19,765.00
TOTAL APPROPRIATIONS	21,309.98	22,138.10	26,215.00 26,215.00	26,765.00

**TOWN OF BRANT
WATER DISTRICT #1
2019 PRELIMINARY BUDGET**
Page 3 (10/29/2018)

Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2017	08/31/2018	2018	2019

REVENUES

REAL PROPERTY TAXES					
SW1001	REAL PROPERTY TAXES	26,495.00	25,995.00	25,995.00	26,565.00
				25,995.00	
	TOTAL REAL PROPERTY TAXES	26,495.00	25,995.00	25,995.00	26,565.00
				25,995.00	
DEPARTMENTAL INCOME					
SW2144	WATER SERVICE CHARGES	200.00	0.00	200.00	200.00
				200.00	
	TOTAL DEPARTMENTAL INCOME	200.00	0.00	200.00	200.00
				200.00	
USE OF MONEY AND PROPERTY					
SW2401	INTEREST & EARNINGS	15.75	14.69	20.00	0.00
				20.00	
	TOTAL USE OF MONEY AND PROPERTY	15.75	14.69	20.00	0.00
				20.00	
TOTAL REVENUES		26,710.75	26,009.69	26,215.00	26,765.00
				26,215.00	
APPROPRIATED FUND BALANCE		-5,400.77	-3,871.59	0.00	0.00
				0.00	
TOTAL REVENUES & OTHER SOURCES		21,309.98	22,138.10	26,215.00	26,765.00
				26,215.00	

TOWN OF BRANT TAX RATES PER THOUSAND FOR BUDGET YEAR 2019

2019 Preliminary Budget

Fund Name	Code	Taxable Assessed Valuation			Property Taxes per Budget				Tax Rate Per \$1,000 of Taxable Valuation				
		2017	2018	Inc(Dec)	Adopted 2017	Adopted 2018	Preliminary 2019	Dollar Inc(Dec)	Adopted 2017	Adopted 2018	Preliminary 2019	Dollar Inc(Dec)	Percent Inc(Dec)
General-Townwide	A	120,504,607	121,357,100	852,493	445,820	466,787	463,953	(2,834)	3,6415	3,8736	3,8230	(0,0506)	-1.31%
General-Part Town	B	108,982,199	109,662,896	680,697	-	-	(0)	(0)	-	-	(0,0000)	(0,0000)	#DIV/0!
Highway-Townwide	DA	120,504,607	121,357,100	852,493	24,965	18,305	22,685	4,380	0,2039	0,1519	0,1869	0,0350	23.06%
Highway-Part Town	DB	108,982,199	109,662,896	680,697	-	-	-	-	-	-	-	-	#DIV/0!
Fire Protection	SF	118,316,493	119,206,915	890,422	252,128	251,128	256,257	5,129	2,1069	2,1225	2,1497	0,0272	1.28%
Street Lighting	SL	108,982,199	109,662,896	680,697	27,980	30,480	31,200	720	0,2528	0,2797	0,2845	0,0048	1.73%
Water Dist #1 - Cap	SW	27,677,788	28,023,209	345,421	20,665	20,215	19,765	(450)	0,7468	0,7304	0,7053	(0,0251)	-3.43%
Water Dist #1 - Maint	SW	27,655,888	28,001,309	345,421	5,830	5,780	6,800	1,020	0,2108	0,2090	0,2428	0,0338	16.20%
Total Budget		741,605,980	746,934,321	5,328,341	777,388	792,695	800,660	7,965	7,1629	7,3671	7,3923	0,0252	0.34%

Exemption Code	Exemption Name	Exemption Count	Land		Total Assessed Value	Exemption Amounts			Village
			Assessed Value	Land Value		County	City/Town	School	
12100	NY STATE	3	923,300	923,300	5,530,417	5,530,417	5,530,417	5,530,417	0
13100	COUN OWN	7	20,100	20,100	32,600	32,600	32,600	32,600	10,500
13500	TOWN OWN	6	246,300	246,300	1,233,700	1,233,700	1,233,700	1,233,700	0
13650	VILL OWN	13	131,100	131,100	193,500	193,500	193,500	193,500	173,000
14300	INDIAN RES	1	7,000	7,000	7,000	7,000	7,000	7,000	0
21600	PARSONAGE	1	18,000	18,000	68,500	68,500	68,500	68,500	0
25110	RELIGIOUS	12	157,400	157,400	1,202,000	1,202,000	1,202,000	1,202,000	686,100
25230	MENTL IMPR	4	65,800	65,800	430,200	430,200	430,200	430,200	430,200
25300	O A APT	1	21,900	21,900	21,900	21,900	21,900	21,900	0
26400	VOL FIR CO	2	32,300	32,300	577,600	577,600	577,600	577,600	222,800
27350	PRIV CEMTR	8	140,178	140,178	159,178	159,178	159,178	159,178	21,478
41101	VETERANS	1	18,800	18,800	78,000	1,266	1,266	0	1,266
41111	PRO RATA V	17	588,000	588,000	1,942,300	474,074	474,074	0	78,720
41120	VETWAR CTS	14	279,600	279,600	1,520,500	187,590	187,590	187,590	0
41121	VET WAR CT	43	1,167,500	1,167,500	4,627,390	540,390	540,390	0	9,480
41122	VET WAR C	1	18,400	18,400	78,000	11,700	0	0	0
41123	VET WAR T	1	18,400	18,400	78,000	0	11,700	0	0
41127	VET WAR V	9	173,900	173,900	692,100	0	0	0	79,725
41130	VETCOM CTS	10	249,000	249,000	1,246,900	223,675	223,675	223,675	0
41131	VET COM CT	30	728,900	728,900	3,258,500	617,419	617,419	0	0
41134	VET COM S	2	39,000	39,000	235,300	0	0	47,400	0
41137	VET COM V	6	86,100	86,100	451,600	0	0	0	94,625
41140	VETDIS CTS	4	66,300	66,300	472,200	83,145	83,145	83,145	0
41141	VET DIS CT	13	295,200	295,200	1,491,190	200,196	200,196	0	0
41144	VET DIS S	1	22,600	22,600	117,000	0	0	29,250	0
41147	VET DIS V	1	14,600	14,600	102,600	0	0	0	17,955
41153	CW_10_VET/T	6	98,500	98,500	626,000	0	0	0	0
41162	CW_15_VET/C	5	79,300	79,300	446,000	47,070	37,700	0	0
41400	CLERGY	1	82,000	82,000	150,000	1,500	1,500	1,500	0
41683	RPTL466_c	34	638,600	638,600	3,636,700	0	80,580	0	23,700
41700	AGRIC BLDG	11	490,500	490,500	3,043,200	827,400	827,400	827,400	0
41720	AGRIC DIST	179	10,124,026	10,124,026	17,565,526	5,991,553	5,991,553	5,991,553	164,373
41800	AGED C/T/S	12	323,800	323,800	1,099,300	507,654	507,654	534,546	0
41802	AGED CNTY	31	844,500	844,500	3,057,500	909,070	0	0	0
41805	AGED C/S	13	335,800	335,800	1,444,600	665,784	0	693,066	0
41834	ENH STAR	179	4,715,190	4,715,190	19,147,790	0	0	9,116,135	0
41854	BAS STAR	344	9,857,130	9,857,130	41,632,450	0	0	8,152,800	0
41930	Dis & Lim Income CTS	5	90,900	90,900	376,600	188,300	188,300	188,300	0
41931	DISABLE'D	4	103,000	103,000	414,900	121,668	121,668	0	0
42120	AG GRNHSE	1	28,000	28,000	88,000	3,400	3,400	3,400	0
47611	Bus Im CT	2	25,000	25,000	572,600	51,500	51,500	0	0

Town of Village

Exemption Code	Exemption Name	Exemption Count	Land		Total Assessed Value	County	Exemption Amounts		
			Assessed Value	Assessed Value			City/Town	School	Village
99999	STAR Check	53	1,395,900	6,070,090	6,070,090	0	0	0	0
		1,038	33,365,924	119,149,341	119,149,341	21,110,949	19,607,305	35,536,355	2,013,922
		53	1,395,900	6,070,090	6,070,090	0	0	0	0
	Town Totals:	1,091	34,761,824	125,219,431	125,219,431	21,110,949	19,607,305	35,536,355	2,013,922

Total Exemptions Exclusive
 Of System Exemptions:

Total System Exemptions:

Town Totals: