

TOWN OF ARCADIA

2019

TOWN BUDGET

ADOPTED BUDGET

IN THE COUNTY OF WAYNE

CERTIFICATION OF THE TOWN CLERK

I, Diane Albert, Town Clerk, certify that the following is a true and correct copy of the 2019 budget of the Town of Arcadia as adopted by the Town Board on the 25 day of October 2018

Dated: 10/25/2018

Diane Albert

Town Clerk, Town of Arcadia

A - GENERAL TOWNWIDE	Account #	Last Year's Actual	Budget As Modified	July 31 Actual	Supervisor's Budget	Preliminary Budget	Adopted Budget	Change	% Change
APPROPRIATIONS									
		2017	2018	2018	2019	2019	2019		
Personal Services	A 1010.1	21524	21955	12667	22504	22504	22504	549	0.025
Equipment	A 1010.2	0	0	0	0	0	0	0	#DIV/0!
Contractual Expense	A 1010.4	0	200	0	200	200	200	0	0.000
MUNICIPAL COURT									
Judges	A 1110.1	32650	33303	19214	34136	34136	34136	833	0.025
Clerks	A 1110.11	26831	27368	15789	28053	28053	28053	685	0.025
Security	A 1110.111	825	3000	790	3000	3000	3000	0	0.000
Contractual	A 1110.4	1677	1000	40	1200	1200	1200	200	0.200
Contractual	A 1110.42	1018	1000	0	1200	1200	1200	200	0.200
SUPERVISOR									
Personal Services	A 1220.1	21138	21561	12439	22100	22100	22100	539	0.025
Personal Services	A 1220.11	39159	39943	23044	40942	40942	40942	999	0.025
Personal Services	A 1220.111	5644	10000	0	0	0	0	-10000	-1.000
Equipment	A 1220.2	0	1000	0	1000	1000	1000	0	0.000
Contractual	A 1220.4	4830	2500	1370	2500	2500	2500	0	0.000
AUDITOR									
Internal Auditor	A 1320.100	0	0	0	10000	10000	10000	10000	#DIV/0!
Contractual	A 1320.400	0	0	0	0	19000	19000	19000	#DIV/0!

TOWN OF ARCADIA
2019 BUDGET

A - GENERAL TOWNWIDE	Account #	Last Year's	Budget As	July 31	Supervisor's	Preliminary	Adopted	Change	% Change
APPROPRIATIONS		Actual	Modified	Actual	Budget	Budget	Budget		
		2017	2018	2018	2019	2019	2019		
TAX COLLECTION									
Personal Services	A 1330.1	7031	7172	7172	7352	7352	7352	180	0.025
Pers. Svcs. Clerk	A 1330.11	0	0	0	0	0	0	0	#DIV/0!
Equipment	A 1330.2	0	0	0	0	0	0	0	#DIV/0!
Contractual	A 1330.4	1237	2400	837	1000	1000	2400	0	0.000
BUDGET									
Personal Services	A 1340.1	1067	1067	616	1094	1094	1094	27	0.025
Personal Services	A 1340.11	946	946	546	970	970	970	24	0.025
Personal Services	A 1340.111	0	0	0	0	0	0	0	#DIV/0!
ASSESSMENT									
Personal Services	A 1355.1	60000	60000	34615	60000	60000	60000	0	0.000
Personal Services	A 1355.11	5307	5307	2858	5307	5307	5307	0	0.000
Personal Services	A 1355.111	400	500	500	500	500	500	0	0.000
Personal Services	A 1355.12	15096	14480	6328	14842	14842	14842	362	0.025
Personal Services	A 1355.13	12873	11424	3420	11710	11710	11710	286	0.025
Equipment	A 1355.2	0	2000	0	2000	2000	2000	0	0.000
Contractual	A 1355.4	7403	10000	3395	10000	10000	10000	0	0.000

TOWN OF ARCADIA
2019 BUDGET

A - GENERAL TOWNWIDE	Account #	Last Year's Actual	Budget As Modified	July 31 Actual	Supervisor's Budget	Preliminary Budget	Adopted Budget	Change	% Change
APPROPRIATIONS		2017	2018	2018	2019	2019	2019		
TOWN CLERK									
Personal Services	A 1410.1	40126	40929	23613	41952	41952	41952	1023	0.025
Deputy T.C. Pers. Svcs.	A 1410.11	30860	31478	16950	32265	32265	32265	787	0.025
Personal Serv. - Part Time	A 1410.111	8710	11220	11220	11500	11500	11500	280	0.025
Equipment	A 1410.2	0	500	0	500	500	500	0	0.000
Contractual Expense	A 1410.4	695	500	628	500	500	500	0	0.000
Dogs - Contractual	A 1410.42	0	0	0	0	0	0	0	#DIV/0!
ATTORNEY/TOWN COUNSEL									
Contractual - Saracino	A 1420.4	31670	35000	26793	35000	35000	35000	0	0.000
PERSONNEL									
Contractual - Paychex	A 1430.4	336	370	0	370	370	370	0	0.000
BUILDINGS									
Contractual	A 1620.4	36015	44660	34760	44660	44660	44660	0	0.000
SPECIAL ITEMS									
Unallocated Insurance	A 1910.4	49902	50000	-254	54000	54000	54000	4000	0.080
Municipal Assoc. Dues	A 1920.4	1100	1400	266	1400	1400	1400	0	0.000
Contingent Account	A 1990.9	0	47000	0	47000	47000	47000	0	0.000
Total Gen. Government		466070	541183	259616	550757	569757	571157	29974	0.055

A - GENERAL TOWNWIDE	Account #	Last Year's	Budget As	July 31	Supervisor's	Preliminary	Adopted	Change	% Change
APPROPRIATIONS		Actual	Modified	Actual	Budget	Budget	Budget		
		2017	2018	2018	2019	2019	2019		
PUBLIC SAFETY									
TRAFFIC CONTROL									
Contractual Expense	A 3310.4	37357	45000	4756	45000	45000	45000	0	0.000
DOG CONTROL									
Personal Services	A 3510.1	15978	16163	9325	16567	16567	16567	404	0.025
Equipment	A 3510.2	0	1000	0	1000	1000	1000	0	0.000
Contractual	A 3510.4	1253	1000	240	1000	1000	1000	0	0.000
Contractual	A 3510.41	0	700	0	700	700	700	0	0.000
PUBLIC HEALTH									
Personal Services - Registrar	A 4020.1	11122	11122	6417	11400	11400	11400	278	0.025
Personal Services - Deputy Regis.	A 4020.11	3803	3803	2048	3803	3803	3803	0	0.000
Contractual	A 4020.4	0	0	0	0	0	0	0	#DIV/0!
Total Public Health & Safety		69513	78788	22786	79470	79470	79470	682	0.009
HIGHWAY ITEMS - GENERAL									
Personal Services	A 5010.1	67184	68528	39536	70241	75241	75241	6713	0.098
Contractual Expense	A 5010.4	0	1000	0	1000	1000	1000	0	0.000

TOWN OF ARCADIA
2019 BUDGET

A - GENERAL TOWNWIDE	Account #	Last Year's Actual	Budget As Modified	July 31 Actual	Supervisor's Budget	Preliminary Budget	Adopted Budget	Change	% Change
APPROPRIATIONS		2017	2018	2018	2019	2019	2019		
GARAGE									
Contractual	A 5132.4	32169	34000	22746	34000	34000	34000	0	0.000
Contractual	A 5132.4 B	0	1500	0	1500	1500	1500	0	0.000
STREET LIGHTING									
Contractual	A 5182.4	5942	7700	6017	7700	7700	7700	0	0.000
Total Transportation		105295	112728	68299	114441	119441	119441	6713	0.060
ECONOMIC ASST/OPPORTUNITY									
PUBLICITY									
Contractual Expense	A 6410.4	232	1000	82	1000	1000	1000	0	0.000
VETERANS SERVICES									
Contractual Expense	A 6510.4	500	500	0	500	500	500	0	0.000
PROGRAMS FOR AGING									
Contractual Expense	A 6772.4	2000	2000	2000	2000	2000	2000	0	0.000
Total Econ. Assistance		2732	3500	2082	3500	3500	3500	0	0.000

TOWN OF ARCADIA
2019 BUDGET

A - GENERAL TOWNWIDE	Account #	Last Year's Actual	Budget As Modified	July 31 Actual	Supervisor's Budget	Preliminary Budget	Adopted Budget	Change	% Change
APPROPRIATIONS		2017	2018	2018	2019	2019	2019		
PARKS - DOG PARK									
Contractual Expense	A 7110.4	0	0	0	90000	90000	90000	90000	#DIV/0!
HISTORIAN									
Personal Services	A 7510.1	1255	1255	724	1255	1255	1255	0	0.000
Equipment	A 7510.2	0	0	0	0	0	0	0	#DIV/0!
Contractual Expense	A 7510.4	0	200	0	200	200	200	0	0.000
CELEBRATIONS									
Contractual Expense	A 7550.4	0	0	0	0	0	0	0	#DIV/0!
Total Culture & Rec.		1255	1455	724	91455	91455	91455	90000	61.856
HOME & COMMUNITY SERV.									
REFUSE & GARBAGE									
Contractual Expense Landfill	A 8160.4 L	8296	0	1847	0	0	0	0	#DIV/0!
CEMETERIES									
Contractual Expense	A 8810.4	830	1400	1116	1400	1400	1400	0	0.000

A - GENERAL TOWNWIDE	Account #	Last Year's	Budget As	July 31	Supervisor's	Preliminary	Adopted	Change	% Change
APPROPRIATIONS		Actual	Modified	Actual	Budget	Budget	Budget		
		2017	2018	2018	2019	2019	2019		
NEW WATER PROJECTS									
Contractual Expense	A 8989.4	26162	6000	66091	30000	30000	30000	24000	4.000
OTHER: HOME/COMMUNITY									
Contractual Expense	A 8997.4	0	90000	0	0	0	0	-90000	-1.000
Total Home & Comm.		35288	97400	69054	31400	31400	31400	-66000	-0.678
EMPLOYEE BENEFITS									
State Retirement	A 9010.8	57311	91000	0	75000	75000	75000	-16000	-0.176
Social Security/Medicare	A 9030.8	32550	46000	18899	47000	47500	47500	1500	0.033
Workers' Compensation	A 9040.8	15850	31000	30022	31000	31000	31000	0	0.000
Unemployment Insurance	A 9050.8	1012	8400	169	8400	8400	8400	0	0.000
NYS Disability Ins.	A 9055.8	56	350	0	350	350	350	0	0.000
Hospital & Medical Ins.	A 9060.8	100785	98000	44019	100000	100000	100000	2000	0.020
Total Employee Benefits		207564	274750	93109	261750	262250	262250	-12500	-0.045
INTERFUND TRANSFERS									
Interfund Transfer	A 9901.9	0	0	0	0	0	0	0	#DIV/0!
Total Interfund Trans.		0	0	0	0	0	0	0	#DIV/0!
Total Gen. A Townwide Expenses		887717	1109804	515670	1132773	1157273	1158673	48869	0.044

A - GENERAL TOWNWIDE	Account #	Last Year's	Budget As	July 31	Supervisor's	Preliminary	Adopted	Change	% Change
REVENUES		Actual	Modified	Actual	Budget	Budget	Budget		
		2017	2018	2018	2019	2019	2019		
REAL PROPERTY TAX ITEMS									
Real Property Taxes	A 1001	734091	743457	743457	0	0	0	-743457	-1.000
OTHER TAX ITEMS									
In Lien OT Taxes - Peake Dealer	A 1081	18229	12000	16915	16000	16000	16000	4000	0.333
Int. & Pen. On Taxes	A 1090	10418	8500	10899	9000	9000	9000	500	0.059
Sales Tax County Distr. - SEE B	A 1120	0	0	0	0	0	0	0	#DIV/0!
Franchises	A 1170	32941	26000	17092	26000	26000	26000	0	0.000
DEPARTMENTAL INCOME									
Clerk Fees	A 1255	2101	1000	1057	1000	1000	1000	0	0.000
Dog Control Fees (Pound)	A 1550	1795	800	250	800	800	800	0	0.000
Public Health Fees	A 1601	17580	17000	12070	17000	17000	17000	0	0.000
INTERGOV'T. CHARGES									
Other Gov't's.	A 2378	0	0	0	0	0	0	0	#DIV/0!
Misc. Revenues - Other Gov't's.	A 2389	0	0	0	0	0	0	0	#DIV/0!
USE OF MONEY AND PROPERTY									
Interest and Earnings	A 2401	176	100	120	100	100	100	0	0.000
Capital Reserve Ambulance	A 2401 L	49	0	23	0	0	0	0	#DIV/0!

A - GENERAL TOWNWIDE	Account #	Last Year's Actual	Budget As Modified	July 31 Actual	Supervisor's Budget	Preliminary Budget	Adopted Budget	Change	% Change
REVENUES		2017	2018	2018	2019	2019	2019		
STATE AID									
State Rev. Sharing/Per Cap.	A 3001	62847	62847	0	62847	62847	62847	0	0.000
Mortgage Tax	A 3005	124709	80000	47692	80000	80000	80000	0	0.000
Justice Court Fund	A 3021	0	0	0	0	0	0	0	#DIV/0!
Other	A 3089	0	0	31	0	0	0	0	#DIV/0!
INTERFUND TRANSFERS									
Reimb. From SW Accounts - Loans	A 5031	0	0	0	0	0	0	0	#DIV/0!
Total Gen. A Townwide Revenues		1036553	979804	872480	241297	241297	241297	-738507	-0.754
B - GENERAL PART-TOWN APPROPRIATIONS	Account #	Last Year's Actual	Budget As Modified	July 31 Actual	Supervisor's Budget	Preliminary Budget	Adopted Budget	Change	% Change
GENERAL GOV'T. SUPPORT		2017	2018	2018	2019	2019	2019		
ENGINEER									
Contractual	B 1440.4	4979	15000	5668	15000	15000	15000	0	0.000
PUBLIC INFORMATION									
Contractual	B 1480.4	0	800	0	800	800	800	0	0.000

B - GENERAL PART-TOWN	Account #	Last Year's	Budget As	July 31	Supervisor's	Preliminary	Adopted	Change	% Change
APPROPRIATIONS		Actual	Modified	Actual	Budget	Budget	Budget		
		2017	2018	2018	2019	2019	2019		
SPECIAL ITEMS									
Contingent Account	B 1990.9	0	11200	0	11200	11200	11200	0	0.000
Total General Gov't. Support		4979	27000	5668	27000	27000	27000	0	0.000
PUBLIC SAFETY									
Personal Services	B 3620.1	31710	30000	10478	30000	30000	30000	0	0.000
Personal Svcs. - Cpk P.T.	B 3620.111	1680	1680	905	1680	1680	1680	0	0.000
Equipment	B 3620.2	0	500	0	500	500	500	0	0.000
Contractual	B 3620.4	1214	2000	2299	2000	2000	2000	0	0.000
Contractual	B 3620.41	0	500	0	500	500	500	0	0.000
Total Public Safety		34604	34680	13682	34680	34680	34680	0	0.000
PUBLIC HEALTH									
Personal Services	B 4010.1	1500	1500	865	1500	1500	1500	0	0.000
Total Health		1500	1500	865	1500	1500	1500	0	0.000
CULTURE & RECREATION									
Contractual	B 7140.4	70025	70025	70025	71025	71025	71025	1000	0.014

TOWN OF ARCADIA
2019 BUDGET

B - GENERAL PART-TOWN	Account #	Last Year's	Budget As	July 31	Supervisor's	Preliminary	Adopted	Change	% Change
APPROPRIATIONS		Actual	Modified	Actual	Budget	Budget	Budget		
		2017	2018	2018	2019	2019	2019		
CANAL TRAIL									
Contractual	B 7145.4	0	0	0	0	0	0	0	#DIV/0!
Total Culture and Recreation		70025	70025	70025	71025	71025	71025	1000	0.014
HOME & COMMUNITY SERV.									
ZONING									
Personal Services	B 8010.1	2500	3481	1250	3481	3481	3481	0	0.000
Personal Services - Master Plan	B 8010.11	0	0	0	0	0	0	0	#DIV/0!
Contractual	B 8010.4	9	300	0	300	300	300	0	0.000
Master Plan	B 8010.41	125	400	0	400	400	400	0	0.000
PLANNING									
Personal Services	B 8020.1	3100	3481	1550	3481	3481	3481	0	0.000
Contractual	B 8020.4	0	200	0	200	200	200	0	0.000
COMMON WATER SUPPLY									
Common Water Supply	B 8350.4	247	200	62	200	200	200		

B - GENERAL PART-TOWN	Account #	Last Year's	Budget As	July 31	Supervisor's	Preliminary	Adopted	Change	% Change
APPROPRIATIONS		Actual	Modified	Actual	Budget	Budget	Budget		
		2017	2018	2018	2019	2019	2019		
CODE ENFORCEMENT									
Code Enforcement	B 8664.4	2620	5000	2145	5000	5000	5000	0	0.000
Total Home & Community		8601	13062	5007	13062	13062	13062	0	0.000
Employee Benefits									
State Retirement	B 9010.8	375	1200	0	1200	1200	1200	0	0.000
Social Security	B 9030.8	2669	3500	937	3500	3500	3500	0	0.000
Workers' Comp.	B 9040.8	1761	1500	1475	1500	1500	1500	0	0.000
Unemployment Insurance	B 9050.8	93	450	0	450	450	450	0	0.000
Hospital and Medical Insurance	B 9060.8	0	1400	0	1400	1400	1400	0	0.000
Total Employee Benefits		4898	8050	2412	8050	8050	8050	0	0.000
Interfund Transfer									
Transfer to DB to Balance	B 9901.9	0	0	0	0	0	0	0	#DIV/0!
Total Gen. B O/V Expenses		124607	154317	97659	155317	155317	155317	1000	0.006

TOWN OF ARCADIA
2019 BUDGET

B - GENERAL PART-TOWN	Account #	Last Year's	Budget As	July 31	Supervisor's	Preliminary	Adopted	Change	% Change
REVENUES		Actual	Modified	Actual	Budget	Budget	Budget		
		2017	2018	2018	2019	2019	2019		
REAL PROPERTY TAX ITEMS									
Real Property Taxes	B 1001	11957	257	257	0	0	0	-257	-1.000
NON PROPERTY TAX ITEMS									
In Lieu of Taxes	B 1081	0	0	0	0	0	0	0	#DIV/0!
Non Property Tax Dist. By Cty.	B 1120	100327	75000	84086	80000	80000	80000	5000	0.067
DEPARTMENTAL INCOME									
Zoning Fees	B 2110	0	0	0	0	0	0	0	#DIV/0!
INTERGOVT. CHARGES									
Misc. Revenues - Other Gov'ts.	B 2389	0	0	0	0	0	0	0	#DIV/0!
USE OF MONEY AND PROPERTY									
Interest and Earnings	B 2401	88	60	33	60	60	60	0	0.000
LICENSES AND PERMITS									
Other Permits	B 2590	11151	7000	6771	7000	7000	7000	0	0.000

B - GENERAL PART-TOWN	Account #	Last Year's Actual	Budget As Modified	July 31 Actual	Supervisor's Budget	Preliminary Budget	Adopted Budget	Change	% Change
REVENUES		2017	2018	2018	2019	2019	2019		
MISC. LOCAL SOURCES									
Refunds of Prior Years	B 2701	0	0	0	0	0	0	0	#DIV/0!
Unclassified	B 2770	0	0	0	0	0	0	0	#DIV/0!
STATE AID									
Code Enforcement	B 3389	0	0	0	0	0	0	0	#DIV/0!
Mult Modal	B 3505	0	0	0	0	0	0	0	#DIV/0!
Youth Programs	B 3820	0	0	0	0	0	0	0	#DIV/0!
INTERFUND TRANSFERS									
Interfund Transfers	B 5031	0	0	0	0	0	0	0	#DIV/0!
Total Gen. O/V B Revenues		123523	82317	91147	87060	87060	87060	4743	0.058

TOWN OF ARCADIA
2019 BUDGET

DA - HIGHWAY/TOWNWIDE APPROPRIATIONS	Account #	Last Year's Actual	Budget As Modified	July 31 Actual	Supervisor's Budget	Preliminary Budget	Adopted Budget	Change	% Change
GENERAL GOV'T. SUPPORT		2017	2018	2018	2019	2019	2019		
Contingent Account	DA 1990.4	0	5075	0	5075	5075	5075	0	0.000
Total Gov't. Support		0	5075	0	5075	5075	5075	0	0.000
TRANSPORTATION - BRIDGES									
Personal Services	DA 5120.1	0	6530	0	6695	6695	6695	165	0.025
Contractual	DA 5120.4	0	7880	-200	7880	7880	7880	0	0.000
MACHINERY									
Personal Services	DA 5130.1	32487	60603	17075	62120	62120	62120	1517	0.025
Equipment	DA 5130.2	321371	317570	8327	317570	317570	317570	0	0.000
Equipment - Reserve	DA 5130.2R	0	0	0	0	0	0	0	#DIV/0!
Contractual Expense	DA 5130.4	77949	103500	28288	103500	103500	103500	0	0.000
GARAGE									
Contractual Expense	DA 5132.4	0	12699	0	12699	12699	12699	0	0.000
MISC./ BRUSH AND WEEDS									
Personal Services	DA 5140.1	98392	99818	92672	104360	104360	104360	4542	0.046
Contractual Expense	DA 5140.4	28634	52200	7699	52200	52200	52200	0	0.000

TOWN OF ARCADIA
2019 BUDGET

DA - HIGHWAY TOWNWIDE	Account #	Last Year's	Budget As	July 31	Supervisor's	Preliminary	Adopted	Change	% Change
APPROPRIATIONS		Actual	Modified	Actual	Budget	Budget	Budget		
		2017	2018	2018	2019	2019	2019		
SNOW REMOVAL									
Personal Services	DA 5142.1	153653	165008	0	168308	168308	168308	3300	0.020
Contractual Expense	DA 5142.4	125142	132900	28387	132900	132900	132900	0	0.000
SERVICES FOR OTHER GOV.									
Personal Services	DA 5148.1	72966	91687	0	95858	95858	95858	4171	0.045
Contractual Expense	DA 5148.4	153674	159200	138856	159200	159200	159200	0	0.000
Total Transportation		1064268	1209595	321104	1223290	1223290	1223290	13695	0.011
EMPLOYEE BENEFITS									
State Retirement	DA 9010.8	30336	50000	0	35000	35000	35000	-15000	-0.300
Social Security	DA 9030.8	27049	43000	8262	43000	43000	43000	0	0.000
Medicare	DA 9040.8	4403	13000	11549	13000	13000	13000	0	0.000
Workers' Compensation	DA 9050.8	823	2600	319	2600	2600	2600	0	0.000
Disability Insurance	DA 9055.8	178	500	0	500	500	500	0	0.000
Hospital & Medical Ins.	DA 9060.8	84948	80000	25245	85000	85000	85000	5000	0.063
Total Employee Benefits		147737	189100	45375	179100	179100	179100	-10000	-0.053
INTERFUND TRANSFERS									
Appropri. For Future Purchases	DA 0962	0	0	0	0	0	0	0	#DIV/0!
Total DA Townwide Expenses		1212005	1403770	366479	1407465	1407465	1407465	3695	0.003

DA - HIGHWAY TOWNWIDE	Account #	Last Year's	Budget As	July 31	Supervisor's	Preliminary	Adopted	Change	% Change
APPROPRIATIONS		Actual	Modified	Actual	Budget	Budget	Budget		
		2017	2018	2018	2019	2019	2019		
REAL PROPERTY TAXES									
Real Property Taxes	DA 1001	980112	1025680	1025680	0	0	0	-1025680	-1.000
LOCAL SOURCES									
Services for Other Gov'ts.	DA 2302	160458	98000	205353	98000	98000	98000	0	0.000
Interest	DA 2401	220	90	172	90	90	90	0	0.000
Interest - Reserve	DA 2401R	25	0	12	0	0	0	0	#DIV/0!
Surplus Equipment	DA 2665	75806	0	147150	0	0	0	0	#DIV/0!
Insurance Recoveries	DA 2680	0	0	0	0	0	0	0	#DIV/0!
Refunds of Prior Years Expenses	DA 2701	0	0	0	0	0	0	0	#DIV/0!
Gifts and Donations	DA 2705	0	0	0	0	0	0	0	#DIV/0!
Miscellaneous	DA 2770	0	0	0	0	0	0	0	#DIV/0!
Interfund Revenues	DA 2801	0	0	0	0	0	0	0	#DIV/0!
Interfund Transfers	DA 5031	0	0	0	0	0	0	0	#DIV/0!
Total DA Townwide Revenues		1216621	1123770	1378367	98090	98090	98090	-1025680	-0.913

DB - HIGHWAY PART-TOWN APPROPRIATIONS	Account #	Last Year's Actual	Budget As Modified	July 31 Actual	Supervisor's Budget	Preliminary Budget	Adopted Budget	Change	% Change
SPECIAL ITEMS		2017	2018	2018	2019	2019	2019		
Contingency Account	DB 1990.400	0	5075	0	5075	5075	5075	0	0.000
GENERAL REPAIRS									
Personal Services	DB 5110.1	181239	192912	192912	197735	197735	197735	4823	0.025
Contractual Expense	DB 5110.4	203694	235400	58201	235400	235400	235400	0	0.000
IMPROVEMENTS									
Personal Services	DB 5112.1	41386	48828	32500	50050	50050	50050	1222	0.025
Equipment	DB 5112.2	345191	197290	301230	197290	197290	197290	0	0.000
Contractual	DB 5112.4	49602	110000	16603	110000	110000	110000	0	0.000
Machinery - Equipment	DB 5130.200	0	237000	0	0	0	0	-237000	-1.000
Total Transportation Expenses		821112	1021430	601446	790475	790475	790475	-230955	-0.226
EMPLOYEE BENEFITS									
State Retirement	DB 9010.8	30335	52000	0	35000	35000	35000	-17000	-0.327
Social Security	DB 9030.8	16794	30000	17003	30000	30000	30000	0	0.000
Worker's Compensation	DB 9040.8	5284	13000	11549	13000	13000	13000	0	0.000
Unemployment Insurance	DB 9050.8	823	2600	216	2600	2600	2600	0	0.000
Disability Insurance	DB 9055.8	178	500	0	500	500	500	0	0.000
Hospital & Medical Ins.	DB 9060.8	59981	81000	51930	70000	70000	70000	-11000	-0.136
Total Employee Benefits		113395	179100	80698	151100	151100	151100	-28000	-0.156
Total Highway O/V Expenses		934507	1205605	682144	946650	946650	946650	-258955	-0.215

TOWN OF ARCADIA
2019 BUDGET

DB - HIGHWAY PART-TOWN	Account #	Last Year's	Budget As	July 31	Supervisor's	Preliminary	Adopted	Change	% Change
REVENUES		Actual	Modified	Actual	Budget	Budget	Budget		
		2017	2018	2018	2019	2019	2019		
REAL PROPERTY TAXES									
Real Property Taxes	DB 1001	528222	566225	566225	0	0	0	-566225	-1.000
In Lieu of Taxes	DB 1081	0	0	0	0	0	0	0	#DIV/0!
LOCAL SOURCES									
Non Property Tax Dist by Cnty	DB 1120	289621	180000	84086	180000	180000	180000	0	0.000
Interest & Earnings	DB 2401	165	90	99	90	90	90	0	0.000
Unclassified Revenue	DB 2770	0	0	0	0	0	0	0	#DIV/0!
State Revenue Sharing - Per Cap	DB 3001	0	0	0	0	0	0	0	#DIV/0!
Consolidated Highway Aid	DB 3501	279595	197290	0	197290	197290	197290	0	0.000
Interfund Transfers									
Interfund Transfer	DB 5031	0	0	0	0	0	0	0	#DIV/0!
Total DB Revenues		1097603	943605	650410	377380	377380	377380	-566225	-0.600

	Account #	Last Year's Actual	Budget As Modified 2018	July 31 Actual 2018	Supervisor's Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	Change	% Change
FAIRVILLE #SW4	SW4								
APPROPRIATIONS		2017	2018	2018					
HOME & COMMUNITY SERV.									
Administration									
Contractual Expense	SW4 8310.4	1947	2200	891	2200	0	0	-2200	-1.000
						Change SW4 8310.4 to 0			
Transmission & Distribution									
Contractual Expense	SW4 8340.4	0	500	0	500	0	0	-500	-1.000
Total Home & Community Serv.		1947	2700	891	2700	0	0	-2700	-1.000
					Change SW4 8340.4 to 0				
Debt Service - Serial Bond									
Principal	SW4 9710.6	11000	14000	14000	14000	14000	14000	0	0.000
Interest	SW4 9710.7	14233	10800	5453	10485	10485	10485	-315	-0.029
Total Debt Service for SW 4		25233	24800	19453	24485	24485	24485	-315	-0.013
Total Appropriations - SW4		27180	27500	20344	27185	24485	24485	-3015	-0.110
REVENUES									
Real Property Taxes	SW4 1001	30400	26500	26500	0	0	0	-26500	-1.000
Water Hook-Up Charges	SW4 2144	1418	0	0	0	0	0	0	#DIV/0!
Interest	SW4 2401	17	0	10	0	0	0	0	#DIV/0!
Total Revenues - SW4		31835	26500	26510	0	0	0	-26500	-1.000

TOWN OF ARCADIA
2019 BUDGET

	Account #	Last Year's	Budget As	July 31	Supervisor's	Preliminary	Adopted	Change	% Change
FAIRVILLE EXT. #SW5	SW5	Actual	Modified	Actual	Budget	Budget	Budget		
APPROPRIATIONS		2017	2018	2018	2019	2019	2019		
HOME & COMMUNITY SERV.									
Administration									
Contractual Expense	SW5 8310.4	2360	2500	1099	2500	0	0	-2500	-1.000
					Change SW5 8310.4 to 0				
Transmission & Distribution									
Contractual Expense	SW5 8340.4	0	0	0	0	0	0	0	#DIV/0!
Total Home & Community Serv.		2360	2500	1099	2500	0	0	-2500	-1.000
Debt Service - Serial Bond									
Principal	SW5 9710.6	16000	19000	19000	20000	20000	20000	1000	0.053
Interest	SW5 9710.7	14077	10700	5332	10085	10085	10085	-615	-0.057
Total Debt Service for SW 5		30077	29700	24332	30085	30085	30085	385	0.013
Total Appropriations - SW5		32437	32200	25431	32585	30085	30085	-2115	-0.066
REVENUES		2017	2018	2018	2019	2019	2019		
Real Property Taxes	SW5 1001	35900	31200	31200	0	0	0	-31200	-1.000
Water Hook-Up Charges	SW5 2144	668	0	0	0	0	0	0	#DIV/0!
Interest	SW5 2401	18	0	10	0	0	0	0	#DIV/0!
Total Revenues - SW5		36586	31200	31210	0	0	0	-31200	-1.000

	Account #	Last Year's Actual	Budget As Modified	July 31 Actual	Supervisor's Budget	Preliminary Budget	Adopted Budget	Change	% Change
WATER DISTRICT - #SW6	SW6								
APPROPRIATIONS		2017	2018	2018	2019	2019	2019		
HOME & COMMUNITY SERV.									
Administration									
Contractual Expense	SW6 8310.4	914	1500	363	1500	0	0	-1500	-1.000
					Change SW6 8310.4 to 0				
Transmission & Distribution									
Contractual Expense	SW6 8340.4	0	0	0	0	0	0	0	#DIV/0!
Total Home & Community Serv.		914	1500	363	1500	0	0	-1500	-1.000
					Change SW4 8340.4 to 0				
Debt Service - Serial Bond									
Principal	SW6 9710.6	5000	6000	6000	6000	6000	6000	0	0.000
Interest	SW6 9710.7	7575	6100	3035	5890	5890	5890	-210	-0.034
Total Debt Service for SW6		12575	12100	9035	11890	11890	11890	-210	-0.017
Total Appropriations - SW6		13489	13600	9398	13390	11890	11890	-1710	-0.126
REVENUES									
Real Property Taxes	SW6 1001	15200	12600	12600	0	0	0	-12600	-1.000
Water Hook-Up Charges	SW6 2144	1418	0	0	0	0	0	0	#DIV/0!
Interest	SW6 2401	19	0	9	0	0	0	0	#DIV/0!
Total Revenues - SW6		16637	12600	12609	0	0	0	-12600	-1.000

	Account #	Last Year's Actual	Budget As Modified 2018	July 31 Actual 2018	Supervisor's Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	Change	% Change
WATER DISTRICT #7	SW7								
APPROPRIATIONS		2017	2018	2018	2019	2019	2019		
HOME & COMMUNITY SERV.									
Administration									
Contractual Expense	SW7 8310.4	3130	3300	1501	3300	0	0	-3300	-1.000
					Change SW7 8310.4 to 0				
Transmission & Distribution									
Contractual Expense	SW7 8340.4	0	0	0	0	0	0	0	#DIV/0!
Total Home & Community Serv.		3130	3300	1501	3300	0	0	-3300	-1.000
Debt Service - Serial Bond									
Principal	SW7 9710.6	18000	24500	24000	25000	25000	25000	500	0.020
Interest	SW7 9710.7	32822	26500	13161	25600	25600	25600	-900	-0.034
Total Debt Service for SW 7		50822	51000	37161	50600	50600	50600	-400	-0.008
Total Appropriations - SW7		53952	54300	38662	53900	50600	50600	-3700	-0.068
REVENUES									
Real Property Taxes	SW7 1001	58400	53300	53300	0	0	0	-53300	-1.000
Water Hook-Up Charges	SW7 2144	3668	0	0	0	0	0	0	#DIV/0!
Interest	SW7 2401	40	0	23	0	0	0	0	#DIV/0!
Total Revenues - SW7		62108	53300	53323	0	0	0	-53300	-1.000

TOWN OF ARCADIA
2019 BUDGET

	Account #	Last Year's Actual	Budget As Modified	July 31 Actual	Supervisor's Budget	Preliminary Budget	Adopted Budget	Change	% Change
WATER DISTRICT - #8	SW8								
APPROPRIATIONS		2017	2018	2018	2019	2019	2019		
HOME & COMMUNITY SERV.									
Administration									
Contractual Expense	SW8 8310.4	1068	1200	436	1200	0	0	-1200	-1.000
					Change SW8 8310.4 to 0				
Transmission & Distribution									
Contractual Expense	SW8 8340.4	0	0	0	0	0	0	0	#DIV/0!
Total Home & Community Serv.		1068	1200	436	1200	0	0	-1200	-1.000
Debt Service - Serial Bond									
Principal	SW8 9710.6	7000	10000	10000	10000	10000	10000	0	0.000
Interest	SW8 9710.7	13473	11800	5630	10960	10960	10960	-840	-0.071
Total Debt Service for SW 8		20473	21800	15630	20960	20960	20960	-840	-0.039
Total Appropriations - SW8		21541	23000	16066	22160	20960	20960	-2040	-0.089
REVENUES - SW8									
Real Property Taxes	SW8 1001	19097	16797	16797	0	0	0	-16797	-1.000
Services for Other Govt.	SW8 2378	0	4825	10028	0	4649	4649	-176	-0.036
Water Hook-Up Charges	SW8 2144	668	0	0	0	0	0	0	#DIV/0!
Interest	SW8 2401	11	0	5	0	0	0	0	#DIV/0!
Total Revenues - SW8		19776	21622	26830	0	4649	4649	-16973	-0.785

TOWN OF ARCADIA
2019 BUDGET

	Account #	Last Year's Actual	Budget As Modified	July 31 Actual	Supervisor's Budget	Preliminary Budget	Adopted Budget	Change	% Change
WATER DISTRICT #9	SW9								
APPROPRIATIONS		2017	2018	2018	2019	2019	2019		
HOME & COMMUNITY SERV.									
Administration									
Contractual Expense	SW9 8310.4	1279	1700	563	1700	0	0	-1700	-1.000
					Change SW9 8310.4 to 0				
Transmission & Distribution									
Contractual Expense	SW9 8340.4	0	0	0	0	0	0	0	#DIV/0!
Total Home & Community Serv.		1279	1700	563	1700	0	0	-1700	-1.000
Debt Service - Serial Bond									
Principal	SW9 9710.6	6000	7000	7000	7000	7000	7000	0	0.000
Interest	SW9 9710.7	10927	9800	4602	8994	8994	8994	-806	-0.082
Total Debt Service for SW 9		16927	16800	11602	15994	15994	15994	-806	-0.048
Total Appropriations - SW9		18206	18500	12165	17694	15994	15994	-2506	-0.135
REVENUES									
Real Property Taxes	SW9 1001	20000	17500	17500	0	0	0	-17500	-1.000
Water Hook-Up Charges	SW9 2144	668	0	0	0	0	0	0	#DIV/0!
Interest	SW9 2401	14	0	7	0	0	0	0	#DIV/0!
Total Revenues - SW9		20682	17500	17507	0	0	0	-17500	-1.000

WATER DISTRICT #10	Account #	Last Year's	Budget As	July 31	Supervisor's	Preliminary	Adopted	Change	% Change
APPROPRIATIONS	SW10	Actual	Modified	Actual	Budget	Budget	Budget		
		2017	2018	2018	2019	2019	2019		
HOME & COMMUNITY SERV.									
Administration									
Contractual Expense	SW10 8310.4	790	1200	293	1200	0	0	-1200	-1.000
					Change SW10 8310.4 to 0				
Transmission & Distribution									
Contractual Expense	SW10 8340.4	0	0	0	0	0	0	0	#DIV/0!
Total Home & Community Serv.		790	1200	293	1200	0	0	-1200	-1.000
Debt Service - Serial Bond									
Principal	SW10 9710.6	6000	10000	10000	8000	8000	8000	-2000	-0.200
Interest	SW10 9710.7	13198	12500	6122	11965	11965	11965	-535	-0.043
Total Debt Service for SW 10		19198	22500	16122	19965	19965	19965	-2535	-0.113
Total Appropriations - SW10		19988	23700	16415	21165	19965	19965	-3735	-0.158
REVENUES									
Real Property Taxes	SW10 1001	11544	10244	10244	0	0	0	-10244	-1.000
Services for Other Govt.	SW10 2378	12456	12456	12154	0	10975	10975	-1481	-0.119
Water Hook-Up Charges	SW10 2144	0	0	0	0	0	0	0	#DIV/0!
Interest	SW10 2401	4	0	3	0	0	0	0	#DIV/0!
Total Revenues - SW10		24004	22700	22401	0	10975	10975	-11725	-0.517

WATER DISTRICT #11	Account #	Last Year's	Budget As	July 31	Supervisor's	Preliminary	Adopted	Change	% Change
APPROPRIATIONS	SW11	Actual	Modified	Actual	Budget	Budget	Budget		
		2017	2018	2018	2019	2019	2019		
HOME & COMMUNITY SERV.									
Administration									
Contractual Expense	SW11 8310.4	3257	2400	1898	2400	0	0	-2400	-1.000
					Change SW11 8310.4 to 0				
Transmission & Distribution									
Contractual Expense	SW11 8340.4	0	0	0	0	0	0	0	#DIV/0!
Total Home & Community Serv.		3257	2400	1898	2400	0	0	-2400	-1.000
Debt Service - Serial Bond									
Principal	SW11 9710.6	25000	26000	26000	26000	26000	26000	0	0.000
Interest	SW11 9710.7	38924	39500	19274	37379	37379	37379	-2121	-0.054
Total Debt Service for SW 11		63924	65500	45274	63379	63379	63379	-2121	-0.032
Total Appropriations - SW11		67181	67900	47172	65779	63379	63379	-4521	-0.067
REVENUES									
Real Property Taxes	SW11 1001	65900	65400	65400	0	0	0	-65400	-1.000
Water Hook-Up Charges	SW11 2144	0	0	0	0	0	0	0	#DIV/0!
Interest	SW11 2401	17	0	17	0	0	0	0	#DIV/0!
Interfund Transfer	SW11 5031	68992	0	0	0	0	0	0	#DIV/0!
Total Revenues - SW11		134909	65400	65417	0	0	0	-65400	-1.000

WATER DISTRICT - #12	Account #	Last Year's	Budget As	July 31	Supervisor's	Preliminary	Adopted	Change	% Change
APPROPRIATIONS	SW12	Actual	Modified	Actual	Budget	Budget	Budget		
		2017	2018	2018	2019	2019	2019		
HOME & COMMUNITY SERV.									
Administration									
Contractual Expense	SW12 8310.4	0	2500	0	2500	0	0	-2500	-1.000
						Change SW12 8310.4 to 0			
Transmission & Distribution									
Contractual Expense	SW12 8340.4	0	0	0	0	0	0	0	#DIV/0!
Total Home & Community Serv.		0	2500	0	2500	0	0	-2500	-1.000
Debt Service - Serial Bond									
Principal	SW12 9710.6	0	16000	0	17000	17000	17000	1000	0.063
Interest	SW12 9710.7	0	21600	0	21263	21263	21263	-337	-0.016
Total Debt Service for SW 12		0	37600	0	38263	38263	38263	663	0.018
Total Appropriations - SW12		0	40100	0	40763	38263	38263	-1837	-0.046
REVENUES									
Real Property Taxes	SW12 1001	0	18500	18500	0	0	0	-18500	-1.000
Water Hook-Up Charges	SW12 2144	0	0	0	0	0	0	0	#DIV/0!
Interest	SW12 2401	0	0	0	0	0	0	0	#DIV/0!
Interfund Transfer	SW12 5031	0	0	0	0	0	0	0	#DIV/0!
Total Revenues - SW12		0	18500	18500	0	0	0	-18500	-1.000

SF1 - FIRE DISTRICT #1		Last Year's	Budget As	July 31	Supervisor's	Preliminary	Adopted	Change	% Change
		Actual	Modified	Actual	Budget	Budget	Budget		
APPROPRIATIONS - SF1	FAIRVILLE	2017	2018	2018	2019	2019	2019		
Fire Contractual	SF1 - 3410.4	186000	186000	129000	174000	174000	174000	-12000	-0.065
Total SF1 Appropriations		186000	186000	129000	174000	174000	174000	-12000	-0.065
SF1 - FIRE DISTRICT #1	Account #	Last Year's	Budget As	July 31	Supervisor's	Preliminary	Adopted	Change	% Change
		Actual	Modified	Actual	Budget	Budget	Budget		
REVENUES - SF1		2017	2018	2018	2019	2019	2019		
Real Property Taxes	SF1 - 1001	186000	186000	186000	0	0	0	-186000	-1.000
Interest	SF1 - 2401	7	0	10	0	0	0	0	#DIV/0!
Total SF1 Revenues		186007	186000	186010	0	0	0	-186000	-1.000

[illegible]

[illegible]

TOWN OF ARCADIA
2018 BUDGET

FUND LETTER/DESCRIPTION	TAX RATE SCHEDULE FOR			2019			2019			2018			CHANGE		
	2019	ESTIMATED	APPR.	TO RAISE	ASSESSED	TAX RATE	IMPLIED	CURRENT	YEAR	FROM	LAST YR.				
LESS:				AMOUNT	TAXABLE										
LESS:															
APPROPR. REVENUES				FUND BAL.	IN TAXES	VALUE	1.000	TAX RATE							
A - GENERAL - TOWNWIDE	1158673	241297	175000	742376	530014767	1.40067	1.40555	-0.35							
B - GENERAL - PART TOWN ov	155317	87060	68257	0	216187803	0.00000	0.00120	-100.00							
DA - HIGHWAY TOWNWIDE	1407465	98090	180000	1129375	530014767	2.13084	1.93911	9.89							
DB - HIGHWAY - PART TOWN ov	946650	377380	25000	544270	216187803	2.51758	2.63272	-4.37							
SW4 - FAIRVILLE WATER DISTR.	24485	0	3000	21485	115.50	186.00	229.44	-18.93							
SW5 - FAIRVILLE EXT. WATER DIST.	30085	0	3000	27085	142.50	190.00	218.95	86.78							
SW6 - WATER DISTRICT	11890	0	3000	8890	47.00	189.00	268.09	-29.50							
SW7 - WATER DISTRICT	50600	0	6000	44600	196.00	228.00	274.04	-16.80							
SW8 - WATER DISTRICT	20960	4649	1650	14661	56.50	259.00	297.29	-12.88							
SW9 - WATER DISTRICT	15994	0	1500	14494	73.00	199.00	239.73	-16.99							
SW10 - WATER DISTRICT	19965	10975	800	8190	38.00	216.00	269.58	-19.88							
SW11 - WATER DISTRICT	63379	0	4300	59079	158.00	374.00	413.92	-9.64							
SW12 - WATER DISTRICT	38263	0	0	38263	88.00	435.00	210.23	0.00							
SF1 - FIRE DISTRICT	174000	0	0	174000	224771638	0.77412	0.83420	0.00							
TOTALS BY FUNDS	4117726	819451	471507	2826768		2282.82321	2428.08278								

Calculate 2019 Tax Cap Limit per Ingrid at NYSOSC (518) 402-4033									
Prior Year's Actual Levy	2587660	(No Fire Districts Included)			Carryover 2018	0			
2019 Tax Cap Limit per NYSOSC									
Calculation of Maximum 2019 Tax Levy: 2018 Actual = 2,587,660 x 1.0062 (NYS Base Growth Factor per NYS Tax & Finance) = 2,603,703 + 16,915 = 2,620,618									
2,620,618 x 1.02 = 2,673,031 - 16,000 (PILOT for 2019) = 2,657,031 + 0 (Max. Carryover Allowed) = 2,657,031 per NYSOSC for the 2019 Property Tax Cap.									
ACTUAL 2019 TAX LEVY: 2,825,568 - 174,000 =		2019 Tax Levy Per Budget	2,657,031		2282.82321	2019 TAX RATES + UNIT CHARGES			
PER NYSOSC AND KIM	MAX. TAX LEVY	2019 Tax Levy Max. Tax Levy	2,657,031		2428.08278	2018 TAX RATES + UNIT CHARGES			
ACTUAL TAX RATE DIFFERENCE		OVER (UNDER) TAX CAP	-4263						
			2019	2018	% Increase	Cents/1000			
		TOTAL TOWNWIDE TAXPAYER/1,000 (A+B+D+DB)	6.04909	5.97858	0.01179	-0.07051			
		TOTAL VILLAGE TAXPAYER/1000 (A+D+D ONLY)	3.53151	3.34466	0.05586	-0.18685			
2019 Excel Round 3 ARCADIA 10-22-2018.xlsx	General Tax	6.04909	5.97858	0.01179	% Increase				