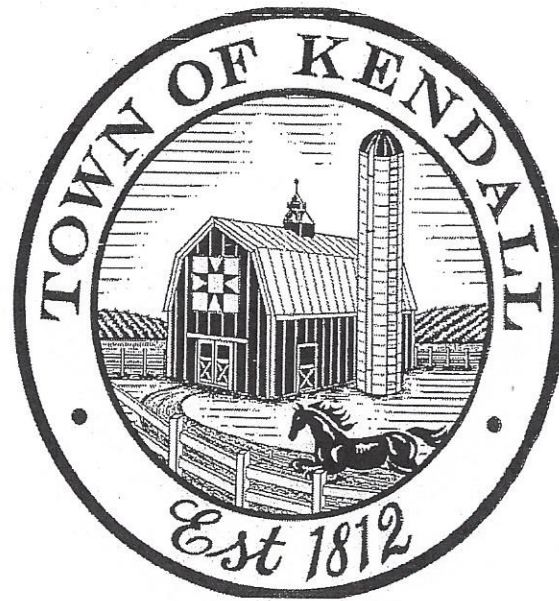


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KENDALL TOWN CLERK

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TOWN OF KENDALL

ADOPTED BUDGET

2018

Approved by the
Kendall Town Board

Budget Officer, Anthony Cammarata

A handwritten signature in dark ink, appearing to read "Anthony Cammarata", is written over a horizontal line.

November 15, 2017

**Town of Mendon
Summary Of The 2018 Adopted Budget**

		Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to Be Raised by Tax	% of Change	Assessed Value	2018 Tax Rate	2017 Tax Rate	Change
A	GENERAL FUND	\$553,811.00	\$245,170.00	\$40,862.00	\$267,779.00	-9.90%	\$157,909,639.00	\$1.6958	\$1.8822	-\$0.1864
DA	HIGHWAY	\$738,257.00	\$281,514.00	\$5,000.00	\$451,743.00	5.13%	\$157,909,639.00	\$2.8608	\$2.7213	\$0.1395
L	LIBRARY	\$2,000.00	\$1,010.00	\$990.00	\$0.00	0.00%	\$157,909,639.00	\$0.0000	\$0.0000	\$0.0000
	TOTAL TOWN	\$1,294,068.00	\$527,694.00	\$46,852.00	\$719,522.00	-1.02%	\$157,909,639.00	\$4.5565	\$4.6035	-\$0.0470
	SPECIAL DIST.									
SW1	WATER DIST #1	\$4,503.00	\$0.00	\$0.00	\$4,503.00	0.00%	\$41,131,793.00	\$0.00	\$0.00	\$0.0000
SW2	WATER DIST #2	\$13,730.45	\$0.00	\$600.00	\$13,130.45	11.17%	\$107.50	\$122.14	\$109.87	\$12.2700
SW3	WATER DIST #3	\$19,674.71	\$0.00	\$600.00	\$19,074.71	13.77%	\$126.75	\$150.49	\$132.27	\$18.2200
SW4	WATER DIST #4	\$65,929.71	\$0.00	\$524.33	\$65,405.38	7.96%	\$245.00	\$266.96	\$247.27	\$19.6900
SW5	WATER DIST #5	\$28,869.22	\$12,998.76	\$500.00	\$15,370.46	28.61%	\$79.75	\$192.73	\$149.86	\$42.8700
SW6	WATER DIST #6	\$18,241.00	\$7,200.00	\$500.00	\$10,541.00	-5.68%	\$47.50	\$221.92	\$235.29	-\$13.3700
SW7	WATER DIST#7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,439,000.00	\$0.00	\$0.00	\$0.00
SW9	WATER DIST#9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$712,000.00	\$0.00	\$0.00	\$0.00
SL1	ST. LGHT DIST #1	\$5,700.00	\$0.00	\$250.00	\$5,450.00	3.45%	\$9,084,101.00	\$0.5999	\$0.58	\$0.02
SL2	ST. LGHT DIST #2	\$3,385.00	\$0.00	\$250.00	\$3,135.00	7.00%	\$8,371,482.00	\$0.3745	\$0.35	\$0.0245
SL3	ST. LGHT DIST #3	\$1,975.00	\$0.00	\$250.00	\$1,725.00	16.94%	\$64.75	\$26.64	\$22.78	\$3.8600
	TOTAL SPEC. DIST.	\$162,008.09	\$20,198.76	\$3,474.33	\$138,335.00	2.55%	\$62,739,047.25	\$2.2049	\$2.15	\$0.0549
	2017 Amt Raised by Tax				\$845,117.00	2% Tax Cap	\$156,485,991.00			
	TWN GRAND TOTAL	\$1,456,076.09	\$547,892.76	\$50,326.33	\$857,857.00	0.5925%	\$157,909,639.00	\$5.4326	\$5.4006	\$0.0320
SF1	KENDALL FIRE	\$165,000.00	\$100.00	\$1,000.00	\$163,900.00					
SF2	MORTON FIRE	\$76,002.00	\$0.00	\$0.00	\$76,002.00					
	GRAND TOTAL	\$1,697,078.09	\$547,992.76	\$51,326.33	\$1,097,759.00					

**TOWN OF KENDALL
GENERAL FUND
2018 ADOPTED BUDGET**

GENERAL FUND APPROPRIATIONS		Actual 2016	2017 budget	2017 Year To Date	ADOPTED BUDGET 2018
TOWN BOARD					
A1010.1	Council Personal Serv	\$12,480.00	\$12,480.00	\$9,360.00	\$12,480.00
A1010.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1010.4	Contractual Exp.	\$636.60	\$800.00	\$772.43	\$1,000.00
A1010.41	General Code		\$2,100.00	\$1,210.22	\$1,600.00
	Total	\$13,116.60	\$15,380.00	\$11,342.65	\$15,080.00
TOWN JUSTICE					
A1110.11	Justice 1 Pers Serv	\$7,725.00	\$7,725.00	\$5,793.75	\$7,725.00
A1110.12	Justice 2 Pers Serv	\$6,600.00	\$6,600.00	\$4,950.00	\$6,600.00
A1110.13	Justice Crt Clerk	\$5,665.00	\$5,665.00	\$4,248.72	\$5,665.00
A1110.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1110.4	Contractual Exp.	\$4,809.00	\$6,500.00	\$3,750.88	\$6,500.00
A1110.41	Grant Contractual	\$5,838.50	\$0.00	\$0.00	\$0.00
	Total	\$30,637.50	\$26,490.00	\$18,743.35	\$26,490.00
SUPERVISOR					
A1220.11	Supervisor PS	\$8,400.00	\$8,400.00	\$6,300.00	\$8,400.00
A1220.12	Town Supervisor Admin PS	\$141.75	\$0.00	\$0.00	\$700.00
A1220.13	Dept Town Supervisor PS	\$300.00	\$0.00	\$225.00	\$300.00
A1220.41	Contractual-Supervisor	\$656.36	\$800.00	\$965.96	\$1,271.00
A1220.42	Contractual-Payroll	\$1,499.17	\$1,700.00	\$1,045.07	\$1,700.00
A1220.43	Contractual-Bookkeeper	\$7,834.48	\$8,000.00	\$1,575.00	\$1,600.00
A1315.10	Accounting Salary		0.00	\$ 4,860.00	\$6,500.00
	Total	\$18,831.76	\$18,900.00	\$10,111.03	\$20,471.00
IND AUDIT & ACCTG					
A1320.4	Contractual Exp.	\$7,000.00	\$7,100.00	\$6,250.00	\$7,200.00
	Total	\$7,000.00	\$7,100.00	\$6,250.00	\$7,200.00
BUDGET					
A1340.1	Personal Services	\$1,600.00	\$1,600.00	\$1,199.97	\$1,600.00
A1340.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1340.4	Contractual Exp.	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$1,600.00	\$1,600.00	\$1,199.97	\$1,600.00
ASSESSORS					
A1355.1	Assessor Pers Serv	\$52,000.00	\$59,900.00	\$44,924.94	\$59,900.00
A1355.12	Extra Help Pers Serv	\$4,294.50	\$5,000.00	\$3,154.59	\$5,000.00
A1355.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1355.4	Contractual Exp.	\$1,564.02	\$1,200.00	\$1,697.87	\$1,900.00
	Total	\$57,858.52	\$66,100.00	\$49,777.40	\$66,800.00

**TOWN OF KENDALL
GENERAL FUND
2018 ADOPTED BUDGET**

		Actual 2016	2017 Budget	2017 Year To Date	ADOPTED BUDGET 2018
TOWN CLERK					
A1410.1	Clerk Pers Serv	\$28,428.00	\$28,428.00	\$20,774.22	\$28,428.00
A1410.11	Deputy Clerk Pers Serv	\$10,678.71	\$12,300.00	\$6,520.71	\$12,300.00
A1410.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1410.4	Contractual Exp.	\$3,742.55	\$4,100.00	\$2,831.96	\$5,000.00
	Total	\$42,849.26	\$44,828.00	\$30,126.89	\$45,728.00
ATTORNEY					
A1420.4	Contractual Exp.	\$10,995.19	\$11,000.00	\$9,082.25	\$11,000.00
	Total	\$10,995.19	\$11,000.00	\$9,082.25	\$11,000.00
ENGINEER					
A1440.4	Contractual Exp.	\$0.00	\$750.00	\$0.00	\$500.00
	Total	\$0.00	\$750.00	\$0.00	\$500.00
ELECTIONS					
A1450.4	Contractual Exp.	\$5,163.99	\$4,520.00	\$61.77	\$4,000.00
	Total	\$5,163.99	\$4,520.00	\$61.77	\$4,000.00
BUILDINGS					
A1620.1	Personal Services	\$161.70	\$500.00	\$120.09	\$500.00
A1620.2	Equipment	\$0.00	\$1,250.00	\$444.99	\$1,250.00
A1620.4	Contractual	\$17,646.90	\$17,500.00	\$12,351.22	\$17,500.00
A1620.41	Contractual-Security	\$800.00	\$850.00	\$306.00	\$850.00
A1620.42	Contractual-I.T.	\$1,217.00	\$1,650.00	\$1,560.38	\$1,800.00
A1620.43	Contractual-Property Adm.	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$19,825.60	\$21,750.00	\$14,782.68	\$21,900.00
CENTRAL PRINTING & MAILING					
A1670.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1670.4	Contractual Exp.	\$3,083.72	\$2,700.00	\$1,587.37	\$2,500.00
A1670.41	Contractual-Postage/Mail	\$3,023.97	\$3,300.00	\$2,190.67	\$3,000.00
	Total	\$6,107.69	\$6,000.00	\$3,778.04	\$5,500.00
SPECIAL ITEMS					
A1910.4	Unallocated Insurance	\$19,114.27	\$20,000.00	\$19,769.94	\$20,000.00
A1920.4	Municipal Associate Dues	\$840.00	\$840.00	\$800.00	\$840.00
A1950.4	Taxes on Property	\$895.75	\$920.00	\$1,218.17	\$1,220.00
A1990.4	Contingent	\$0.00	\$5,000.00	\$0.00	\$5,000.00
	Total	\$20,850.02	\$26,760.00	\$21,788.11	\$27,060.00
GENERAL GOVT SUPPORT TOTAL		\$234,836.13	\$251,178.00	\$177,044.14	\$253,329.00

**TOWN OF KENDALL
GENERAL FUND
2018 ADOPTED BUDGET**

	Actual 2016	2017 Budget	2017 Year To Date	ADOPTED BUDGET 2018
PUBLIC SAFETY				
TRAFFIC CONTROL				
A3310.4 Contractual Exp.	\$0.00	\$500.00	\$0.00	\$500.00
Total	\$0.00	\$500.00	\$0.00	\$500.00
CONTROL OF ANIMALS				
A3510.4 Contractual Exp.	\$2,065.58	\$2,066.00	\$2,065.58	\$2,066.00
Total	\$2,065.58	\$2,066.00	\$2,065.58	\$2,066.00
CODE ENFORCEMENT				
A3620.10 Code Enforcement Per Ser	\$11,400.00	\$12,000.00	\$9,000.00	\$12,000.00
A3620.11 Dep.Code Insp-Pers Serv	\$8,000.00	\$8,400.00	\$6,300.00	\$8,400.00
A3620.12 Pers Serv-Extra Help	\$0.00	\$150.00	\$0.00	\$500.00
A3620.40 Contractual Exp.	\$2,084.84	\$1,800.00	\$1,658.57	\$3,000.00
A3620.41 Contractual Deputy Chgs	\$267.84	\$400.00	\$313.58	\$700.00
Total	\$21,752.68	\$22,750.00	\$17,272.15	\$24,600.00
PUBLIC SAFETY TOTAL	\$23,818.26	\$25,316.00	\$19,337.73	\$27,166.00
HEALTH				
REGISTRAR OF VITAL STATS				
A4020.1 Personal Services	\$500.00	\$500.00	\$250.00	\$500.00
A4020.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A4020.4 Contractual Exp.	\$68.34	\$250.00	\$240.35	\$250.00
Total	\$568.34	\$750.00	\$490.35	\$750.00
TRANSPORTATION				
SUPT. OF HIGHWAYS				
A5010.1 Personal Services	\$49,750.00	\$51,250.00	\$38,298.11	\$53,250.00
A5010.12 Personal Serv-Extra Help	\$2,747.72	\$3,010.00	\$457.95	\$3,100.00
A5010.2 Equipment	\$750.00	\$750.00	\$349.99	\$750.00
A5010.4 Contractual Exp.	\$994.00	\$1,700.00	\$1,029.57	\$1,700.00
Total	\$54,241.72	\$56,710.00	\$40,135.62	\$58,800.00
GARAGE				
A5132.4 Contractual Exp.	\$13,693.83	\$17,000.00	\$16,996.63	\$17,000.00
Total	\$13,693.83	\$17,000.00	\$16,996.63	\$17,000.00
STREET LIGHTING				
A5182.4 Contractual Exp.	\$1,755.10	\$2,000.00	\$1,321.09	\$2,000.00
Total	\$1,755.10	\$2,000.00	\$1,321.09	\$2,000.00
TRANSPORTATION TOTAL	\$69,690.65	\$75,710.00	\$58,453.34	\$77,800.00

**TOWN OF KENDALL
GENERAL FUND
2018 ADOPTED BUDGET**

CULTURE & RECREATION		Actual 2016	2017 Budget	2017 Year To Date	ADOPTED BUDGET 2018
YOUTH PROGRAM					
A7310.1	Director Pers Serv	\$8,125.00	\$8,125.00	\$6,093.72	\$8,125.00
A7310.11	Extra Help Personal Serv	\$2,277.98	\$3,308.00	\$1,184.09	\$3,308.00
A7310.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A7310.4	Contractual - Fees	\$16,626.48	\$17,000.00	\$9,947.59	\$17,000.00
A7310.41	Contractual - Fr Levy	\$1,573.50	\$2,700.00	\$556.73	\$2,700.00
A7310.42	Contractual Disadvantaged	\$477.75	\$700.00	\$0.00	\$700.00
Total		\$29,080.71	\$31,833.00	\$17,782.13	\$31,833.00
HISTORIAN					
A7510.1	Historian Pers Serv	\$800.00	\$800.00	\$400.00	\$800.00
A7510.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A7510.4	Contractual Exp.	\$363.33	\$450.00	\$117.50	\$450.00
Total		\$1,163.33	\$1,250.00	\$517.50	\$1,250.00
CELEBRATIONS					
A7550.4	Contractual Exp.	\$858.48	\$1,500.00	\$1,801.00	\$1,500.00
Total		\$858.48	\$1,500.00	\$1,801.00	\$1,500.00
ADULT RECREATION					
A7620.1	Director Pers Serv	\$875.00	\$875.00	\$656.28	\$875.00
A7620.11	Personal Serv-Extra Help	\$548.25	\$585.00	\$382.50	\$585.00
A7620.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A7620.4	Contractual Exp.	\$829.55	\$750.00	\$590.78	\$750.00
Total		\$2,252.80	\$2,210.00	\$1,629.56	\$2,210.00
CULTURE & REC. TOTAL		\$33,355.32	\$36,793.00	\$21,730.19	\$36,793.00
HOME & COMMUNITY SERVICES					
ZONING					
A8010.10	Personal Services	\$4,050.00	\$4,400.00	\$2,225.47	\$4,400.00
A8010.11	Personal Serv-Extra Help	\$291.89	\$500.00	\$112.52	\$500.00
A8010.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A8010.4	Contractual Exp.	\$720.12	\$350.00	\$336.99	\$400.00
Total		\$5,062.01	\$5,250.00	\$2,674.98	\$5,300.00
PLANNING					
A8020.1	Personal Services	\$5,060.00	\$5,060.00	\$2,530.00	\$5,060.00
A8020.11	Personal Serv-Extra Help	\$273.07	\$800.00	\$214.35	\$800.00
A8020.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A8020.4	Contractual Exp.	\$1,337.77	\$1,000.00	\$867.30	\$1,100.00
Total		\$6,670.84	\$6,860.00	\$3,611.65	\$6,960.00
RESEARCH					
A8030.4	Contractual Exp.	\$102.08	\$1,000.00	\$0.00	\$500.00
Total		\$102.08	\$1,000.00	\$0.00	\$500.00

**TOWN OF KENDALL
GENERAL FUND
2018 ADOPTED BUDGET**

		Actual 2016	2017 Budget	2017 Year To Date	ADOPTED BUDGET 2018
REFUSE & GARBAGE					
A8160.4	Contractual Exp.	\$800.00	\$900.00	\$0.00	\$900.00
	Total	\$800.00	\$900.00	\$0.00	\$900.00
PUBLIC WATER METER					
A8310.4	Water Admin-Hwy Bldg	\$1,348.78	\$700.00	\$339.40	\$700.00
	Total	\$1,348.78	\$700.00	\$339.40	\$700.00
CEMETERIES					
A8810.4	Contractual-Mowing	\$0.00	\$11,600.00	\$0.00	\$11,600.00
A8810.41	Beechwood-Other	\$1,213.50	\$2,000.00	\$1,750.00	\$2,000.00
A8810.42	Greenwood-Other	\$1,100.00	\$1,400.00	\$750.00	\$1,400.00
	Total	\$2,313.50	\$15,000.00	\$2,500.00	\$15,000.00
HOME & COMM. SERV. TOTAL		\$16,297.21	\$29,710.00	\$9,126.03	\$29,360.00
EMPLOYEE BENEFITS					
A9010.8	State Retirement	\$23,500.00	\$28,812.00	\$4,911.00	\$25,250.00
A9030.8	Social Security	\$13,976.66	\$15,049.00	\$10,600.44	\$15,920.00
A9030.81	Medicare	\$3,266.92	\$3,656.00	\$2,479.36	\$3,724.00
A9040.8	Worker's Comp	\$18,005.00	\$17,500.00	\$17,313.00	\$15,469.00
A9060.8	Hospital and Medical Ins	\$61,353.57	\$65,000.00	\$47,840.85	\$68,250.00
	Total	\$120,102.15	\$130,017.00	\$83,144.65	\$128,613.00
A9901.90	Transfer Other funds	\$10,468.75	\$10,000.00	\$0.00	\$0.00
TOTAL APPROPRIATIONS		\$509,136.81	\$559,474.00	\$369,326.43	\$553,811.00

**TOWN OF KENDALL
GENERAL FUND
2018 ADOPTED BUDGET**

GENERAL FUND REVENUE		Actual 2016	2017 Budget	2017 Year To Date	ADOPTED BUDGET 2018
OTHER TAX ITEMS					
A0599	Appropriated Fund	\$0.00	\$0.00	\$0.00	\$0.00
A1081	Other Payments (PILOT)	\$1,258.29	\$1,807.00	\$7,955.50	\$10,865.00
A1090	Int & Pen on Prop. Taxes	\$5,930.18	\$6,000.00	\$7,298.21	\$6,850.00
A1120	Non Prpty Tax Dist by Cty	\$55,810.95	\$56,000.00	\$55,810.94	\$56,000.00
A1170	Franchises	\$19,847.84	\$19,093.00	\$19,941.76	\$20,000.00
Total		\$82,847.26	\$82,900.00	\$91,006.41	\$93,715.00
DEPARTMENTAL INCOME					
A1255	Clerk Fees	\$499.51	\$1,100.00	\$574.14	\$1,100.00
A2001	Recreation Fees	\$15,847.00	\$17,000.00	\$13,351.06	\$17,000.00
A2110	Zoning Fees	\$120.00	\$360.00	\$90.00	\$400.00
A2115	Planning Board Fees	\$120.00	\$150.00	\$0.00	\$200.00
Total		\$16,586.51	\$18,610.00	\$14,015.20	\$18,700.00
DEPARTMENTAL INCOME					
A2130	Refuse & Garbage Pick-up	\$1,069.50	\$1,050.00	\$1,079.50	\$1,050.00
A2140	Metered Water Sales	\$1,518.65	\$1,000.00	\$656.30	\$1,000.00
A2190	Sale of Cemetery Lots	\$500.00	\$1,600.00	\$2,000.00	\$2,000.00
A2192	Charge for Cemetery Serv	\$3,400.00	\$1,500.00	\$3,300.00	\$3,000.00
Total		\$6,488.15	\$5,150.00	\$7,035.80	\$7,050.00
COMMUNITY SERVICE					
A2390	Shared Activity - Other Govt.	\$44,787.40	\$48,240.00	\$36,180.00	\$48,526.00
Total		\$44,787.40	\$48,240.00	\$36,180.00	\$48,526.00
USE OF MONEY AND PROPERTY					
A2401	Interest and Earnings	\$157.78	\$500.00	\$75.81	\$250.00
Total		\$157.78	\$500.00	\$75.81	\$250.00
LICENCES & PERMITS					
A2530	Games of Chance	\$20.00	\$30.00	\$20.00	\$30.00
A2544	Dog License	\$1,574.00	\$2,100.00	\$1,402.00	\$2,100.00
A255	Building Permits	\$4,224.00	\$4,000.00	\$3,725.00	\$4,000.00
Total		\$5,818.00	\$6,130.00	\$5,147.00	\$6,130.00
FINES & FORFEITURES					
A2610	Fines and Forfeited Bail	\$9,936.42	\$17,000.00	\$6,003.20	\$15,000.00
Total		\$9,936.42	\$17,000.00	\$6,003.20	\$15,000.00
MISCELLANEOUS					
A2701	Refund of Prior Yr Expend	\$16.80	\$0.00	\$0.00	\$0.00
A2705	Bicentennial Donations	\$0.00	\$0.00	\$0.00	\$0.00
A2706	Gifts/Don. Disadv Rec	\$500.00	\$500.00	\$0.00	\$500.00
A2755	Cemetery-Expendable Trust	\$0.00	\$0.00	\$0.00	\$0.00
A2770	Other Unclassified Revenues	\$153,184.50	\$0.00	\$14,140.60	\$0.00
A2770.30	Grant State Aid	\$7,031.63			\$0.00
Total		\$160,732.93	\$500.00	\$14,140.60	\$500.00
STATE AID					
A3001	Per Capita	\$21,299.00	\$21,299.00	\$8,295.39	\$21,299.00
A3005	Mortgage Tax	\$32,433.70	\$31,650.00	\$16,126.20	\$32,000.00
A3040	Real Property Tax Adm NY	\$0.00	\$3,400.00	\$0.00	\$0.00

TOWN OF KENDALL
GENERAL FUND
2018 ADOPTED BUDGET

		Actual 2016	2017 Budget	2017 Year To Date	ADOPTED BUDGET 2018
A3089	Member Item	\$0.00	\$0.00	\$0.00	\$0.00
A3820	Youth Programs	\$1,800.00	\$1,000.00	\$0.00	\$2,000.00
Total		\$55,532.70	\$57,349.00	\$24,421.59	\$55,299.00
INTERFUND TRANSFERS					
A5031	Interfund Transfers	\$600.00	\$0.00	\$0.00	\$0.00
A5031.2	Interfund Transfers-Library	\$0.00	\$0.00	\$0.00	\$0.00
A5031.3	Interfund Transfers-Cemeter	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$600.00	\$0.00	\$0.00	\$0.00
<u>TOTAL REVENUE</u>		<u>\$383,487.15</u>	<u>\$236,379.00</u>	<u>\$198,025.61</u>	<u>\$245,170.00</u>

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TOWN OF KENDALL
GENERAL FUND
2018 ADOPTED BUDGET

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**Town of Kendall
HIGHWAY
2018 ADOPTED BUDGET**

		Actual 2016	2017 Budget	2017 Year To Date	Adopted Budget 2018
<u>HIGHWAY APPROPRIATIONS - TOWNWIDE</u>					
CENTRAL PRINT & MAIL					
DA1670.4	Contractual Exp.	\$200.00	\$200.00	\$0.00	\$200.00
	Total	\$200.00	\$200.00	\$0.00	\$200.00
MAINTENANCE OF STREETS					
DA5110.1	Personal Services	\$32,737.00	\$34,669.00	\$27,964.63	\$35,362.00
DA5110.4	Contractual Exp.	\$109,917.00	\$110,025.00	\$66,601.86	\$110,025.00
	Total	\$142,654.00	\$144,694.00	\$94,566.49	\$145,387.00
IMPROVEMENTS CAPITAL					
DA5112.1	Personal Services	\$33,320.00	\$ 34,669.00	\$ 34,590.60	\$35,362.00
DA5112.2	Permanent Improvement	\$140,858.00	\$140,986.00	\$140,881.73	\$140,986.00
	Total	\$174,178.00	\$175,655.00	\$175,472.33	\$176,348.00
MACHINERY					
DA5130.1	Personal Services	\$26,203.00	\$28,820.00	\$25,200.88	\$29,396.00
DA5130.2	Equipment	\$9,574.00	\$4,000.00	\$1,103.35	\$4,000.00
DA5130.4	Contractual Exp.	\$63,543.00	\$50,000.00	\$40,068.51	\$50,000.00
	Total	\$99,320.00	\$82,820.00	\$26,304.23	\$83,396.00
BRUSH & WEEDS					
DA5140.1	Personal Services	\$15,909.00	\$17,282.00	\$8,648.09	\$17,628.00
DA5140.4	Contractual Exp.	\$3,618.00	\$4,000.00	\$3,958.63	\$4,000.00
	Total	\$19,527.00	\$21,282.00	\$12,606.72	\$21,628.00
SNOW REMOVAL					
DA5142.1	Personal Services	\$100,085.00	\$91,624.00	\$78,558.99	\$93,456.00
DA5142.4	Contractual Exp.	\$88,449.00	\$69,250.00	\$24,020.03	\$69,250.00
	Total	\$188,534.00	\$160,874.00	\$102,579.02	\$162,706.00
SIDEWALKS					
DA5410.4	Contractual Exp.	\$215.00	\$10,000.00	\$0.00	\$10,000.00
	Total	\$215.00	\$10,000.00	\$0.00	\$10,000.00
EMPLOYEE BENEFITS					
DA9010.8	State Retirement	\$33,644.00	\$25,482.00	\$8,361.00	\$27,355.00
DA9030.8	Social Security	\$12,591.00	\$11,868.00	\$10,807.53	\$13,095.00
DA9031.8	Medicare	\$2,947.00	\$2,776.00	\$2,527.00	\$3,063.00
DA9040.8	Worker's Comp	\$15,336.00	\$15,981.00	\$15,981.00	\$14,279.00
DA9050.8	Unemployment Insuranc	\$0.00	\$0.00	\$0.00	\$0.00
* DA9060.8	Hospital and Medical In:	\$42,964.00	\$36,000.00	\$32,605.07	\$37,800.00
	Total	\$107,482.00	\$92,107.00	\$70,281.60	\$95,592.00

**Town of Kendall
HIGHWAY
2018 ADOPTED BUDGET**

DEBT SERVICE

DA9710.6	Serial Bond Principal	\$0.00	\$20,000.00	\$10,632.00	\$33,000.00
DA9710.7	Serial Bond Interest	\$0.00	\$2,840.00	\$2,839.82	\$5,000.00
Total		\$0.00	\$22,840.00	\$0.00	\$38,000.00

INTERFUND TRANSFERS

DA9950.0	Capital Project Fund	\$0.00	\$5,000.00	\$0.00	\$5,000.00
Total		\$0.00	\$5,000.00	\$0.00	\$5,000.00

TOTAL APPROPRIATIONS

\$732,110.00	\$715,472.00	\$481,810.39	\$738,257.00
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<u>HIGHWAY REVENUE - TOWNWIDE</u>	Actual 2016	2017 Budget	2017 Year To Date	Adopted Budget 2018
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LOCAL SOURCES

DA0599	Appropriated Funds	\$0.00	\$0.00	\$0.00	\$0.00
DA1081	Other Paymts: (PILOT)	\$1,948.00	\$2,797.00	\$2,797.00	\$2,797.00
DA1120	Non Prpty Tax Dist by C	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00
DA2301	County Snow Removal	\$125,615.00	\$129,016.00	\$126,619.93	\$127,248.00
DA2302	Snow Removal Other Gc	\$72,381.00	\$15,212.00	\$53,269.84	\$15,212.00
DA2309	County Roadside Mowir	\$12,922.00	\$13,659.00	\$8,674.89	\$13,312.00
DA2401	Interest and Earnings	\$77.00	\$500.00	\$57.84	\$500.00
DA2650	Sale of Scrap	\$0.00	\$1,000.00	\$8.40	\$0.00
DA2655	Sale of Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$ 243,943.00	\$ 193,184.00	\$ 222,427.90	\$ 190,069.00

STATE AID

DA3089	State Aid - Other		\$0.00	\$0.00	\$0.00
DA3501	Consolidated Highway	\$66,309.00	\$81,445.00	\$0.00	\$81,445.00
Total		\$66,309.00	\$81,445.00	\$0.00	\$81,445.00

TO INTERFUND TRANSFERS

DA5301	Interfund Transfer	\$10,649.00	\$10,000.00	\$0.00	\$10,000.00
Total		\$10,649.00	\$10,000.00	\$0.00	\$10,000.00

TOTAL REVENUE

\$320,901.00	\$284,629.00	\$222,427.90	\$281,514.00
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Town of Kendall
WATER DISTRICTS
2018 ADOPTED BUDGET

	Actual 2016	2017 Budget	2017 YTD	Adopted Budget 2018
WATER DISTRICT 1 APPROPRIATIONS				
DEBT SERVICE				
SW1-9710.63 Serial Bond Principal	\$0.00	\$0.00	\$0.00	\$0.00
SW1-9710.73 Serial Bond Intrest	\$0.00	\$0.00	\$0.00	\$0.00
SW1-9780.7 Payment to Public Authority	\$4,502.00	\$4,503.00	\$0.00	\$4,503.00
Total	\$4,502.00	\$4,503.00	\$0.00	\$4,503.00
WATER DISTRICT 2 APPROPRIATIONS				
DEBT SERVICE				
SW2-9710.63 Serial Bond Principal	\$7,853.00	\$8,000.00	\$0.00	\$8,000.00
SW2-9710.73 Serial Bond Intrest	\$4,140.00	\$4,520.00	\$0.00	\$4,440.00
SW2-9780.7 Payment to Public Authority	\$1,290.00	\$1,291.00	\$0.00	\$1,290.45
SW2-8389.00 Other Water Expenditures	\$22.29	\$0.00	\$0.00	\$0.00
Total	\$13,305.29	\$13,811.00	\$0.00	\$13,730.45
WATER DISTRICT 3 APPROPRIATIONS				
DEBT SERVICE				
SW3-9710.63 Serial Bond Principal	\$16,708.00	\$9,111.26	\$0.00	\$9,000.00
SW3-9710.73 Serial Bond Intrest	\$940.00	\$0.00	\$0.00	\$9,021.26
SW3-9780.7 Payment to Public Authority	\$1,653.00	\$1,654.00	\$0.00	\$1,653.45
SW3-8389 Other Water Expenditures	\$22.29	\$0.00	\$0.00	\$0.00
Total	\$19,323.29	\$10,765.26	\$0.00	\$19,674.71
WATER DISTRICT 4 APPROPRIATIONS				
DEBT SERVICE				
SW4-9710.63 Serial Bond Principal	\$56,867.00	\$27,000.00	\$0.00	\$28,000.00
SW4-9710.73 Serial Bond Intrest	\$3,598.00	\$35,016.26	\$0.00	\$34,746.26
SW4-9780.7 Payment to Public Authority	\$3,183.00	\$3,184.00	\$0.00	\$3,183.45
SW4-8389.00 Other Water Expenditures	\$22.30	\$0.00	\$0.00	\$0.00
Total	\$63,670.30	\$65,200.26	\$0.00	\$65,929.71
WATER DISTRICT 5 APPROPRIATIONS				
DEBT SERVICE				
SW5-9710.63 Serial Bond Principal	\$16,777.00	\$16,000.00	\$0.00	\$15,000.00
SW5-9710.73 Serial Bond Intrest	\$9,896.00	\$12,958.76	\$0.00	\$12,798.76
SW5-9780.7 Payment to Public Authority	\$1,070.00	\$1,071.00	\$0.00	\$1,070.46
SW5-8389 Other Water Expenditures	\$22.30	\$0.00	\$0.00	\$0.00
Total	\$27,765.30	\$30,029.76	\$0.00	\$28,869.22
WATER DISTRICT 6 APPROPRIATIONS				
ADMINISTRATION				
SW6-8310.1 Personal Services	\$600.00	\$600.00	\$300.00	\$600.00
SW6-8310.40 Contractual Exp Kendall	\$1,741.00	\$721.00	\$2,210.80	\$3,000.00
SW6-8310.41 Contractual Exp. Murray	\$1,030.00	\$820.00	\$416.00	\$850.00
SW6-8310.42 Contractual Audit	\$0.00	\$0.00	\$0.00	\$0.00
SW6-8310.43 Contractual Water	\$6,083.00	\$5,600.00	\$3,346.89	\$5,800.00
SW6-8310.44 Contractual Utilities	\$529.00	\$900.00	\$370.40	\$900.00
Total	\$9,983.00	\$8,641.00	\$6,644.09	\$11,150.00
DEBT SERVICE				
SW6-9710.63 Serial Bond Principal	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
SW6-9710.73 Serial Bond Intrest	\$4,133.00	\$5,500.00	\$1,639.68	\$3,091.00
Total	\$8,133.00	\$9,500.00	\$5,639.68	\$7,091.00

Town of Kendall
WATER DISTRICTS
2018 ADOPTED BUDGET

WATER DISTRICT 6 TOTAL		\$18,116.00	\$18,141.00	\$12,283.77	\$18,241.00
		Actual 2016	2017 Budget	2017 YTD	Adopted Budget 2018
WATER DISTRICT 7 APPROPRIATIONS					
SW7-9710.7	Serial Bond Intrest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00
WATER DISTRICT 9 APPROPRIATIONS					
SW9-9710.7	Serial Bond Intrest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00
<u>TOTAL APPROPRIATIONS</u>		<u>\$92,994.88</u>	<u>\$85,891.02</u>	<u>\$18,927.86</u>	<u>\$150,948.09</u>
WATER DISTRICT 1 REVENUE					
SW1-0599	Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00
SW1-2401	Use of Money, Intrest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00
WATER DISTRICT 2 REVENUE					
SW2-0599	Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00
SW2-2401	Use of Money, Intrest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00
WATER DISTRICT 3 REVENUE					
SW3-0599	Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00
SW3-2401	Use of Money, Intrest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00
WATER DISTRICT 4 REVENUE					
SW4-0599	Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00
SW4-2401	Use of Money, Intrest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00
WATER DISTRICT 5 REVENUE					
SW5-0599	Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00
SW5-2401	Use of Money, Intrest	\$0.00	\$0.00	\$0.00	\$0.00
SW5-2392	Debt Serv Public Athy- Han	\$13,717.00	\$14,078.76	\$11,039.38	\$12,998.76
Total		\$13,717.00	\$14,078.76	\$11,039.38	\$12,998.76
WATER DISTRICT 6 REVENUE					
SW6-0599	Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00
SW6-2140	Metered Sales	\$8,617.00	\$7,200.00	\$5,684.10	\$7,200.00
SW6-2144	Water Connection Charges	\$0.00	\$0.00	\$0.00	\$0.00
SW6-2148	Int. & Pen. on Water Rents	\$0.00	\$0.00	\$0.00	\$0.00
SW6-2401	Use of Money, Intrest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$8,617.00	\$7,200.00	\$5,684.10	\$7,200.00
<u>TOTAL REVENUE</u>		<u>\$22,334.00</u>	<u>\$21,278.76</u>	<u>\$16,723.48</u>	<u>\$20,198.76</u>

TOWN OF KENDALL
LIGHTING DISTRICTS
2018 ADOPTED BUDGET

	Actual 2016	2017 Budget	YTD 2017	Adopted Budget 2018
LIGHTING DISTRICT 1 APPROPRIATIONS				
LIGHTING DISTRICT				
SL1-5182.4 Contractual Exp.	\$5,330.00	\$5,700.00	\$0.00	\$5,700.00
Total	\$5,330.00	\$5,700.00	\$0.00	\$5,700.00
LIGHTING DISTRICT 2 APPROPRIATIONS				
LIGHTING DISTRICT				
SL2-5182.4 Contractual Exp.	\$3,164.00	\$3,385.00	\$0.00	\$3,385.00
Total	\$3,164.00	\$3,385.00	\$0.00	\$3,385.00
LIGHTING DISTRICT 3 APPROPRIATIONS				
LIGHTING DISTRICT				
SL3-5182.4 Contractual Exp.	\$707.00	\$1,975.00	\$0.00	\$1,975.00
Total	\$707.00	\$1,975.00	\$0.00	\$1,975.00
<u>TOTAL APPROPRIATIONS</u>	<u>\$9,201.00</u>	<u>\$11,060.00</u>	<u>\$0.00</u>	<u>\$11,060.00</u>
LIGHTING DISTRICT 1 REVENUES				
INTEREST				
SL1-2401	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING DISTRICT 2 REVENUES				
INTEREST				
SL2-2401	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING DISTRICT 3 REVENUES				
INTEREST				
SL3-2401	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00
<u>TOTAL REVENUE</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

Town of Kendall
LIBRARY
2018 ADOPTED BUDGET

		Actual 2016	2017 Budget	YTD 2017	Adopted Budget 2018
LIBRARY					
LIBRARY					
L7410.4	Contractual-Holley	\$303.00	\$400.00	\$229.27	\$400.00
L7410.41	Contractual-Kendall	\$800.00	\$800.00	\$400.00	\$800.00
L7410.42	Contractual-Librarian	\$428.00	\$800.00	\$451.50	\$800.00
Total		<u>\$1,531.00</u>	<u>\$2,000.00</u>	<u>\$1,080.77</u>	<u>\$2,000.00</u>
TOTAL APPROPRIATIONS		<u>\$1,531.00</u>	<u>\$2,000.00</u>	<u>\$1,080.77</u>	<u>\$2,000.00</u>
REVENUE					
INTERFUND TRANSFERS					
L9950.9	Transfer From General Act	\$0.00	\$0.00	\$0.00	\$0.00
Total		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
INTREST AND EARNINGS					
L2401		\$1,761.00	\$1,730.00	\$0.00	\$1,010.00
Total		<u>\$1,761.00</u>	<u>\$1,730.00</u>	<u>\$0.00</u>	<u>\$1,010.00</u>
TOTAL REVENUE		<u>\$1,761.00</u>	<u>\$1,730.00</u>	<u>\$0.00</u>	<u>\$1,010.00</u>

TOWN OF KENDALL
FIRE DISTRICTS
2018 ADOPTED BUDGET

		Actual 2016	2017 Budget	Adopted Budget 2018
FIRE PROTECTION KENDALL DISTRICT APPROPRIATIONS				
FIRE PROTECTION KENDALL DISTRICT				
SF-1	Payments on Fire Contracts			
3410.4	Contractual Exp.	\$126,850.00	\$129,118.00	\$131,182.00
9040.8	Self-Ins Work Comp	\$37,050.00	\$34,782.00	\$32,718.00
	Total	<u>\$163,900.00</u>	<u>\$163,900.00</u>	<u>\$163,900.00</u>
FIRE PROTECTION MORTON DISTRICT APPROPRIATIONS				
FIRE PROTECTION MORTON DISTRICT				
SF-2	Payments on Fire Contracts			
3410.4	Contractual Exp.	\$69,972.00	\$74,417.00	\$76,002.00
	Total	<u>\$69,972.00</u>	<u>\$74,417.00</u>	<u>\$76,002.00</u>
TOTAL APPROPRIATIONS		<u>\$233,872.00</u>	<u>\$238,317.00</u>	<u>\$239,902.00</u>
FIRE PROTECTION KENDALL DISTRICT REVENUES				
INTEREST AND EARNINGS				
	Total	\$100.00	\$100.00	\$100.00
		<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>
FIRE PROTECTION MORTON DISTRICT REVENUES				
INTEREST AND EARNINGS				
DA2401				
	Total	\$0.00	\$0.00	\$0.00
		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL REVENUE		<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>

Town of Kendall
Summary of 2018 Salary Schedule

2018 Budget

Officer	Salary
Adult Recreation Program Director	\$875.00
Assessor (Kendall: \$24,362.42: Carlton: \$35,537.58)	\$59,900.00
Board of Assessment Review Members (4) each at	\$130.00
Budget Officer	\$1,600.00
Building Person	\$500.00
Code Enforcement Officer	\$12,000.00
Court Clerk	\$5,665.00
Deputy Code Enforcement Officer	\$8,400.00
Deputy Supervisor	\$300.00
Election Inspectors	\$10.40
Election Inspectors Training Class per session/ per person	\$30.00
Highway Superintendent	\$53,250.00
Historian	\$800.00
Orleans County Planning Board Member	\$110.00
Planning Board Chairperson	\$1,450.00
Planning Board Members (4) each at	\$875.00
Registrar of Vital Statistics	\$500.00
Town Board (4) each at	\$3,120.00
Town Clerk	\$28,428.00
Town Justice 1	\$7,725.00
Town Justice 2	\$6,600.00
Town Supervisor	\$8,400.00
Youth Recreation Program Director	\$8,125.00
Zoning Board of Appeals Board Members (4)each at	\$840.00
Zoning Board of Appeals Chairperson	\$1,040.00