

PRELIMINARY TOWN BUDGET

For 2018

Town of Monroe

in

County of Orange

Villages Within or Partly Within Town

Village of Monroe

Village of Harriman

Village of Kiryas Joel

CERTIFICATION OF TOWN CLERK

I, Mary Ellen Beams, Town Clerk, certify that the following is a true and correct copy of the 2018 Preliminary Budget for the Town of Monroe Adopted by the Town Board on November 1, 2017.

RECEIVED

NOV 02 2017

Town of Monroe
Town Clerk's Office

Signed Mary Ellen F. Beams
Town Clerk

Dated November 2, 2017

2018 PRELIMINARY BUDGET Tax Rate Summary - Town of Monroe

Town Funds	2018 Tax Year					2017 Tax Year			
	Appropriation	Less Revenue	Less Fund Balance	Tax Levy	Taxable Value	Tax Rate per Thousand 2018	Tax Rate per Thousand 2017	Change Over 2017 Amount	Change Over 2017 Percent
General Fund - Town Wide A	5,525,482	1,956,232	190,000	3,379,250	534,544,242	\$ 6.3217	\$ 6.8090	-\$0.49	-7.1561%
General Fund - Part Town B	1,273,196	614,697	-	658,499	201,857,117	\$ 3.2622	\$ 2.5814	\$0.68	26.3739%
Highway Fund - Town Wide DA	751,805	281,239	-	470,567	534,544,242	\$ 0.8803	\$ 0.6876	\$0.19	28.0280%
Highway Fund - Part Town DB	1,674,410	1,360,834	95,000	218,576	201,857,117	\$ 1.0828	\$ 0.8077	\$0.28	34.0578%
	9,224,892	4,213,001	-	4,726,891					
				Tax Rate Town Wide		\$ 7.2021	\$ 7.4966	-\$0.2945	-3.9290%
				Tax Rate Outside Villages		\$ 11.5471	\$ 10.8857	\$0.6614	6.0756%

Home Assessment & Location	Assessed Value	Town Tax Bill		Change Over 2017	
		2018	2017	Amount	Percent
Village Home	\$50,000	\$360.10	\$374.83	-\$14.73	-3.93%
Town Home - Outside Village	\$50,000	\$577.35	\$544.29	\$33.07	6.08%
Village Home	\$75,000	\$540.15	\$562.24	-\$22.09	-3.93%
Town Home - Outside Village	\$75,000	\$866.03	\$816.43	\$49.60	6.08%
Village Home	\$100,000	\$720.21	\$749.66	-\$29.45	-3.93%
Town Home - Outside Village	\$100,000	\$1,154.71	\$1,088.57	\$66.14	6.08%

Town Lighting	SL	82,200	-	82,200	211,164,030	\$ 0.3893	0.3046	\$0.08	27.80%
Fire Protection	SF	18,000	-	18,000	5,463,400	\$ 3.2947	4.3456	-\$1.05	-24.18%

New York Tax Levy Cap 2018 Calculations						
Tax Levy Subject to NYS Cap	2017 Levy	2018 Based on NYS Filing Increase	2018 Total	2018 Levy	Actual 2018 Town Levy	
					Under Limit	Change Over 2017 Percent
	\$6,894,105	\$190,742	\$7,084,848	\$6,986,699	\$98,149	1.34%

Refuse District									
Town Refuse	2018 Appropriation	Less Revenue	Less Fund Balance	Tax Levy	Total Units	Single Family Cost		Change Over 2016	
						2018	2017	Amount	Percent
SR	1,779,009	900	-	1,778,109	1,136,256	\$ 312.98	\$ 313.90	-\$0.93	-0.3%

Taxes NOT Controlled by Town Board on January Tax Bill							
Fire District Library (excludes KJ)	2018 Appropriation	2018 Taxable Value	2018 Tax Rate per Thousand	2017 Taxable Value	2017 Tax Rate per Thousand	Change Over 2016	
						Amount	Percent
FD	1,717,718	396,702,793	\$ 4.3300	\$ 4,5430	-\$0.2130	-4.6889%	
L	1,264,325	402,296,493	\$ 3.1428	\$ 3,1409	\$0.0019	0.0595%	

Prepared by Peter J. Martin, Ph.D.
 Comptroller, Town of Monroe
 Adopted by the Town Board November 1, 2017
 2018 Preliminary Budget 11-1-17 Tax Rate

2018 PRELIMINARY BUDGET Water and Sewer Assessment - Town of Monroe

Fund	Code	2016		2016 Extension		Adopted		Adopted		Adopted		Tentative		Change over	
		Parcels	Value	Value	Value	Tax Rate	Tax Bill	Tax Rate	Tax Bill	Tax Rate	Tax Bill	2017	2018	Prior Year	Prior Year
SEWER #4 DEBT	SW021	21	210	210	\$0	\$0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0	\$0
SEWER #4 O&M	SW022	21	210	210.0	\$46	\$460	\$593	\$593	78.59	\$786	79.25	\$792	\$7	\$7	1.1%
Total bill						\$460	\$593	\$593		\$786		\$792	\$7	\$7	1.1%
SEWER #7 DEBT	SW084	75	150	150.0	\$0	\$0	\$0	\$0	0.00	\$0	0.00	\$0	\$0	\$0	\$0
SEWER #7 O&M	SW085	75	750	750.0	\$52	\$524	\$791	\$791	85.26	\$853	85.92	\$859	\$7	\$7	0.8%
Total bill						\$524	\$791	\$791		\$853		\$859	\$7	\$7	0.8%
SEWER #8 DEBT	SW086	478	4,450	4,450.0	\$2	\$2	\$20	\$20	0.00	\$0	0.00	\$0	\$0	\$0	\$0
SEWER #8 O&M	SW087	420	4,300	4,300.0	\$47	\$483	\$619	\$619	78.59	\$797	79.25	\$804	\$7	\$7	1.1%
Total bill						\$504	\$639	\$639		\$797		\$804	\$7	\$7	1.0%
SEWER #9 DEBT	SW088	112	1,108	1,108.0	\$4	\$36	\$3	\$34	0.00	\$0	0.00	\$0	\$0	\$0	\$0
SEWER #9 O&M	SW089	106	1,090	1,090.0	\$50	\$518	\$68	\$703	83.18	\$855	83.84	\$862	\$7	\$7	1.0%
Total bill						\$554	\$737	\$737		\$855		\$862	\$7	\$7	1.0%
SEWER #8 ACR	SW092	10	288.1	288.1	\$40	\$1,152	\$40	\$1,152	40.00	\$1,152	40.00	\$1,152	\$0	\$0	0.0%
SEWER #9 ACR	SW093	12	313.2	313.2	\$40	\$1,044	\$40	\$1,044	40.00	\$1,044	40.00	\$1,044	\$0	\$0	0.0%
MONROE WATER #1	WD050	79	74	74.0	\$875.26	\$819.86	\$748.16	\$700.81	777.94	\$729	748.89	\$701	(\$76)	(\$76)	-10.9%
WATER #2 HORIZON	WD036	33	33	33.0	\$713.85	\$713.85	\$740.76	\$740.76	782.76	\$783	750.86	\$751	(\$32)	(\$32)	-4.3%
ORECO TERRACE WATER - DEBT	WD045	19	19	19.0	\$0	\$0	\$0	\$0	0.00	\$0	0.00	\$0	\$0	\$0	\$0
ORECO TERRACE WATER - O&M	WD031	18	18	18.0	\$705.98	\$705.98	\$523.33	\$523.33	652.97	\$653	595.52	\$596	(\$57)	(\$57)	-11.0%
Total bill						\$706	\$523	\$523		\$653		\$596	(\$57)	(\$57)	-11.0%
HOFLOSS WATER - BOND	WD054	216	2,170	2,160.0	\$14.49	\$145.52	\$17.05	\$171.31	18.35	\$184	18.35	\$184	\$0	\$0	\$0
HOFLOSS WATER - O&M	WD055	174	177	177.0	\$1,219.29	\$1,240.31	\$908.45	\$924.12	1103.44	\$1,122	808.64	\$809	(\$314)	(\$314)	-34.0%
Total bill						\$1,386	\$1,095	\$1,095		\$1,306		\$992	(\$314)	(\$314)	-34.0%
POST ROAD WATER - BOND	WD059	18	180	180.0	\$52.66	\$528.60	\$48.93	\$489.30	0.00	\$0	0.00	\$0	\$0	\$0	\$0
POST ROAD WATER - O&M	WD060	18	18	18.0	\$511.15	\$511.15	\$289.87	\$289.87	939.82	\$940	1132.37	\$1,132	\$193	\$193	66.4%
Total bill						\$1,040	\$779	\$779		\$940		\$1,132	\$193	\$193	66.4%
Monroe Hills WATER - BOND	WD075	42	42	41.0	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0	307.32	\$307	\$307	\$307	\$307
Monroe Hills WATER - O&M	WD076	41	41	41.0	\$455.89	\$455.89	\$832.36	\$832.36	828.33	\$828	924.29	\$924	\$96	\$96	11.5%
Total bill						\$456	\$832	\$832		\$828		\$1,232	\$403	\$403	11.5%

2018 PRELIMINARY BUDGET Elected Official's Salary - Town of Monroe

Town of Monroe Elected Officials

Town Supervisor			\$65,355
Town Councilman	4 x	\$16,400	\$65,602
Town Clerk			\$60,221
Town Justice	2 x	\$39,098	\$78,196
Town Highway Superintendent			\$80,377

Based on 2% raise

2018 PRELIMINARY BUDGET
Account Detail - Town of Monroe

Edmunds Acct #	Edmunds Acct Name	2016		2017		2018 Tentative
		Adopted	Actual	Adopted	YTD 8/31/17	
A000-0599	Revenue - General Fund					
A000-1001	Appropriated Fund Balance	160,000.00	-	185,000.00	-	190,000.00
A000-1080	Real Property Taxes	3,541,197.04	3,541,197.00	3,593,032.07	3,593,032.07	3,379,250.03
A000-1081	Federal Payments Lieu of Taxes	-	-	-	-	-
A000-1090	Other Payments In Lieu of Tax	-	-	-	-	-
A000-1189	Interest & Penalties on Real Property	-	-	-	-	-
A000-1255	Utility Gross Receipts Tax	40,000.00	39,344.07	40,000.00	41,832.07	40,000.00
A000-1256	Town Clerk Fees	10.00	520.58	10.00	181.95	500.00
A000-1257	Tax Collector Fees	8,500.00	7,514.00	8,500.00	-	8,500.00
A000-1550	Town Clerk EZ Pass Tags	1,100.00	-	1,100.00	-	1,100.00
A000-1551	Animal Control Impound & Fines	1,050.00	1,450.00	1,050.00	115.56	1,100.00
A000-1552	Animal Control - Neuter/Spay Fees	1,000.00	2,090.00	1,000.00	325.00	1,575.00
A000-1553	Animal Control Contributions	-	775.00	-	800.00	1,000.00
A000-1554	Animal Control Local Dog Fees	500.00	845.00	500.00	900.00	1,250.00
A000-1555	Animal Control Vaccines	1,000.00	(70.00)	1,000.00	3.00	500.00
A000-1556	Animal Control Misc Fees	200.00	680.00	200.00	200.00	1,000.00
A000-1603	Animal Control Adoption	-	-	-	-	200.00
A000-1710	Vital Statistics Fees	750.00	640.00	750.00	320.00	750.00
A000-1750	Public Works Services	500.00	4,527.50	500.00	4,323.50	4,000.00
A000-2001	Bus Operations	2,000.00	2,500.00	2,000.00	-	4,000.00
A000-2002	Recreation Pedal Boats	30,000.00	36,508.00	30,000.00	-	2,000.00
A000-2090	Alex Smith Concessions	40,000.00	-	40,000.00	23,382.50	30,000.00
A000-2091	TMACC Ticket Sales	750.00	-	750.00	7,114.00	40,000.00
A000-2189	TMACC Ticket Sales - Credit Card	280,800.00	191,613.58	272,136.00	192.40	750.00
A000-2390	Intergovernmental Home & Community Service	187,200.00	159,266.16	197,064.00	120,625.89	239,760.00
A000-2401	Joint Activity Bus	-	-	-	137,240.11	204,240.00
A000-2410	Interest & Earnings	7,000.00	5,582.50	7,000.00	-	7,000.00
A000-2411	Rental of Real Property	8,000.00	933.71	8,000.00	3,027.50	8,000.00
A000-2500	TMACC Room Rental	61,004.00	45,503.25	61,004.00	52.19	-
A000-2501	TMACC Concessions Sales	5,000.00	7,275.00	12,000.00	6,025.00	12,000.00
A000-2530	TMACC Concessions - Credit Card	135,000.00	94,783.35	122,264.00	62,249.88	112,860.00
A000-2540	Games of Chance	45,000.00	61,093.87	74,936.00	47,144.13	85,140.00
A000-2590	Dog Licenses	10.00	10.00	10.00	10.00	10.00
A000-2610	Permits, Other	3,000.00	4,014.00	3,000.00	1,299.00	3,000.00
A000-2665	Fines & Forfeited Bail	600.00	550.00	600.00	250.00	600.00
A000-2680	Sale of Equipment	250,000.00	207,134.43	250,000.00	139,438.50	250,000.00
A000-2701	Insurance Recoveries	-	46,601.00	-	-	-
A000-2705	Refund of Prior Years Expenditures	-	7,483.89	-	-	-
A000-2706	Gifts and Donations	5,000.00	15,382.85	5,000.00	-	5,000.00
A000-2707	Bicentennial Fund Raising	-	1,000.00	-	-	-
A000-2708	Bicentennial Golf Tournament	-	-	-	-	-
A000-2709	Bicentennial Merchandising	-	-	-	-	-
A000-3001	Retiree's Contributions	20,792.92	20,144.36	21,917.58	12,640.73	18,642.71
A000-3005	Miscellaneous Revenue	2,500.00	6,434.25	2,500.00	701.71	2,500.00
A000-3040	State Revenue Sharing (Per Cap	50,000.00	52,029.90	50,000.00	-	50,000.00
A000-3060	Mortgage Tax	250,000.00	299,442.30	300,000.00	195,207.30	550,000.00
A000-3089	State Aid Real Property Tax Admin	-	-	-	-	-
A000-3090	State Aid Records Management	-	-	-	-	-
A000-3594	St Aid Other (JCAP 2013)	-	-	-	-	-
A000-3595	State Aid Other General Govt	-	-	-	-	-
A000-3801	State Aid, Bus STOA	120,000.00	53,106.00	120,000.00	67,174.70	120,000.00
A000-3801	State Aid Senior Center	-	-	-	-	-
A000-3801	State Aid Recreation for Elderly	-	-	-	-	-

2018 PRELIMINARY BUDGET
Account Detail - Town of Monroe

Edmunds Acct #	Edmunds Acct Name	2016		2017		2018 Tentative
		Adopted	Actual	Adopted	YTD 8/31/17	
A000-3802	Senior Center Misc. Revenue	-	-	-	102.00	-
A000-3803	Senior Center Event Revenue	2,875.00	2,879.30	2,875.00	1,182.75	2,875.00
A000-3804	Senior Center Donations	1,875.00	1,119.00	1,875.00	1,184.00	1,875.00
A000-3805	Senior Center Memorial Donation	-	-	-	-	-
A000-4589	Federal Aid, Dial-a-Bus	130,000.00	151,932.00	130,000.00	-	140,000.00
A000-5031	Interfund Transfers (Accounting SW)	8,935.08	-	9,269.84	-	9,603.81
Total Revenue A Fund		5,403,149.03	5,073,835.85	5,556,843.49	4,468,427.44	5,525,481.55
Legislative						
A000-1010-1001-00	Town Council Personal Services	64,315.57	64,315.60	64,315.57	39,427.20	65,601.88
A000-1010-1020-00	Town Council PS FT Clerk	-	-	38,076.14	-	-
A000-1010-2000-00	Town Council Equipment	3,720.97	3,720.97	-	-	-
A000-1010-4101-00	Town Council Stationery & Office Supplie	1,500.00	459.70	1,500.00	2,747.54	1,500.00
A000-1010-4102-00	Town Council Printing, Advertising & Pub	500.00	2,016.33	500.00	-	500.00
A000-1010-4104-00	Town Council Public Notices	2,000.00	1,053.32	2,000.00	-	2,000.00
A000-1010-4109-00	Town Council Other Expenses	61.70	61.70	-	810.09	-
A000-1010-4189-00	Town Council Ed., Dues, Meetings, Mileage	5,000.00	5,451.37	5,000.00	1,496.00	5,000.00
A000-1010-4221-00	Town Council Cellular Phones	3,500.00	5,272.48	4,591.56	2,977.52	4,358.76
A000-1010-4223-00	Town Council IT Maintenance	207.00	191.25	500.00	85.00	500.00
A000-1010-4500-00	Town Council Contractual - Record Meetings	-	-	-	-	-
A000-1010-4510-00	Town Council Stenographer	-	-	-	2,692.00	-
Town Council		77,022.57	90,843.72	116,483.27	50,235.35	79,460.64
A000-1110-1001-00	Justice Court Personal Services Town Jus	74,793.30	74,793.20	76,663.13	46,996.48	78,196.39
A000-1110-1010-00	Justice Court PS Clerk of the Court	52,020.00	51,822.15	53,835.20	33,006.40	55,450.26
A000-1110-1020-00	Justice Court PS Full Time	41,616.00	41,846.86	43,075.73	26,409.60	49,368.00
A000-1110-1030-00	Justice Court PS Part Time	6,748.28	7,020.00	6,883.25	4,406.40	23,088.91
A000-1110-1030-01	Justice Court PS PT Court Attendant	-	8,127.00	21,481.20	12,117.60	29,214.43
A000-1110-1030-02	Justice Court PS PT Court Attendant Business Hours	-	23,188.80	51,809.47	27,968.88	-
A000-1110-1030-03	Justice Court PS PT Attendant Court Sessions	-	11,976.00	24,192.00	16,527.22	43,697.50
A000-1110-1050-00	Justice Court OT	23,409.00	34,409.98	24,228.32	19,967.44	24,111.27
A000-1110-2000-00	Justice Court Equipment	-	482.00	-	-	-
A000-1110-4101-00	Justice Court Stationery & Office Suppl	3,300.00	2,273.96	2,900.00	1,477.77	2,900.00
A000-1110-4102-00	Justice Court Printing, Advertising & PU	1,500.00	476.43	1,000.00	330.52	1,000.00
A000-1110-4105-00	Justice Court Attendants Uniforms	-	-	2,500.00	1,052.00	2,500.00
A000-1110-4109-00	Justice Court Other Expense	500.00	-	500.00	169.00	500.00
A000-1110-4189-00	Justice Court Education, Dues, Meetings	3,000.00	846.92	2,000.00	80.00	2,000.00
A000-1110-4189-01	Justice Court Attendants Training	-	-	2,500.00	601.20	2,500.00
A000-1110-4220-00	Justice Court Credit Card & Fax Lines	-	-	1,080.00	-	1,080.00
A000-1110-4221-00	Justice Court Cellular Phone	-	487.71	630.24	472.38	688.05
A000-1110-4222-00	Justice Court Internet	-	-	500.00	233.75	500.00
A000-1110-4226-00	Justice Court IT Maintenance	-	860.00	-	887.01	-
A000-1110-4223-00	Justice Court Software Maintenance	-	-	100.00	101.67	100.00
A000-1110-4240-00	Justice Court Water Usage	-	114.58	-	-	-
A000-1110-4303-00	Justice Court Building Repair & Maintena	1,500.00	1,210.00	1,500.00	-	1,500.00
A000-1110-4309-00	Justice Court Janitorial Services	-	-	-	-	-

2018 PRELIMINARY BUDGET
Account Detail - Town of Monroe

Edmunds Acct #	Edmunds Acct Name	2016		2017		2018 Tentative
		Adopted	Actual	Adopted	YTD 8/31/17	
A000-1110-4400-00	Justice Court Postage					
A000-1110-4500-00	Justice Court Contractual	3,200.00	1,516.42	2,200.00	503.50	2,500.00
A000-1110-4500-01	Justice Court Renovation		202.04		3,411.94	2,200.00
A000-1110-4500-02	Justice Prosecutor	15,000.00	12,250.00	13,500.00	6,275.00	13,500.00
A000-1110-4502-00	Justice Court Contractual Merchant Fees				1,150.78	
A000-1110-4503-00	Justice Court Junior Compensation Contra					
A000-1110-4504-00	Justice Court Auditor	3,800.00		5,000.00		
A000-1110-4510-00	Justice Court Contractual Stenographer	6,000.00	6,470.00	6,000.00	3,410.00	5,000.00
A000-1110-4601-00	Justice Court Law Enforcement Liability	25,000.00		9,903.65	4,752.60	9,903.65
	Total - Town Court	261,486.58	280,374.05	353,982.19	212,309.14	356,478.47
Executive						
A000-1220-1001-00	Supervisor Personal Services	64,073.22	64,073.15	64,073.22	39,278.56	65,354.68
A000-1220-1002-00	Supervisor Personal Services Deputy					
A000-1220-1002-01	Acting Supervisor					
A000-1220-1002-02	Supervisor Human Resources					
A000-1220-1010-00	Supervisor Personal Confidential Secretary	57,222.00	24,335.74	32,319.63	22,345.00	32,966.02
A000-1220-1010-00	Supervisor Personal Services Bookkeeper	77,634.65	39,289.28			
A000-1220-1020-00	Supervisor Compensation of Full Time Emp	18,394.27	33,407.89			
A000-1220-1030-00	Supervisor Compensation of Part Time Emp	1,000.00	786.61	500.00		500.00
A000-1220-2000-00	Supervisor Equipment	1,500.00	789.46	750.00	463.51	750.00
A000-1220-4101-00	Supervisor Stationery & Office Supplies	1,500.00		1,500.00	369.21	1,500.00
A000-1220-4102-00	Supervisor Printing, Advertising & Publications	500.00	66.88	250.00	128.69	250.00
A000-1220-4109-00	Supervisor Other Expense	2,000.00	3,512.00			
A000-1220-4110-00	Supervisor Personnel Hiring Expense	2,000.00	127.60	1,000.00	1,189.77	1,000.00
A000-1220-4189-00	Supervisor Education, Dues, Meetings & Mileage					
A000-1220-4220-00	Supervisor Telephone/Fax					
A000-1220-4221-00	Supervisor Cellular Phone	3,000.00	2,656.32	1,710.48	2,629.52	2,736.45
A000-1220-4223-00	Supervisor IT Support	300.00	1,655.50	750.00	45.00	750.00
A000-1220-4226-00	Supervisor Software Maintenance			1,000.00	360.81	1,000.00
A000-1220-4500-00	Supervisor Contractual	5,000.00	257.56	1,000.00	30.43	1,000.00
	Total - Town Executive	234,124.14	170,957.99	104,853.33	66,860.50	107,807.16
Town Comptroller						
A000-1315-1010-00	Comptroller Compensation PT					
A000-1315-1020-00	Comptroller PS FT Bookkeeper	78,030.00	78,030.13	79,590.60	48,791.20	81,182.41
A000-1315-1020-01	Comptroller PS FT Asst Comptroller			50,242.50	31,877.44	53,560.00
A000-1315-1030-00	Comptroller PS PT Admin Clerk		5,898.41			55,000.00
A000-1315-2000-00	Comptroller Equipment			2,000.00	1,609.30	2,000.00
A000-1315-4189-00	Comptroller Education, Dues, Meetings & M	1,500.00	350.00	1,500.00	350.00	500.00
A000-1315-4223-00	Comptroller Communications	500.00		500.00		500.00
A000-1315-4221-01	Comptroller IT Maintenance		320.07	500.00	691.99	500.00
	Total - Town Comptroller	80,030.00	84,596.61	134,333.10	83,319.93	193,242.41
Town Auditor						
A000-1320-4500-00	Auditor Contractual					
A000-1320-4500-01	GASB 34 Fixed Assets Contractual	35,000.00	27,875.00	40,000.00	8,750.00	40,000.00
A000-1320-4500-02	GASB 45 OPEB Contractual		13,780.00	4,000.00	100.00	4,000.00
	Total - Auditor	35,000.00	44,905.00	45,000.00	8,850.00	45,000.00
Tax Collector						
A000-1330-1010-00	Tax Collector Personal Services					
A000-1330-1011-00	Tax Collector Personal Services Assistan	9,338.63	9,338.63	9,525.40	9,525.40	9,715.91
A000-1330-1020-00	Tax Collector Compensation of Full Time	4,244.83	4,244.83	4,329.73	4,329.73	4,416.32
A000-1330-1030-00	Tax Collector Compensation of Part Time					

2018 PRELIMINARY BUDGET
Account Detail - Town of Monroe

Edmunds Acct #	Edmunds Acct Name	2016		2017		2018 Tentative
		Adopted	Actual	Adopted	YTD 8/31/17	
A000-1330-2000-00	Tax Collector Equipment	250.00		250.00		250.00
A000-1330-4101-00	Tax Collector Stationery & Office Supplies	750.00	685.79	750.00	27.05	250.00
A000-1330-4102-00	Tax Collector Tax Roll & Bill Preparatio	1,800.00	1,796.39	1,900.00	1,784.01	1,900.00
A000-1330-4109-00	Tax Collector Miscellaneous		87.90			
A000-1330-4189-00	Tax Collector Education, Dues, Meetings	600.00	895.00	600.00		600.00
A000-1330-4220-00	Tax Collector Telephone/Fax					
A000-1330-4500-00	Tax Collector Contractual					
Finance	Total - Town Tax Collector	16,983.46	17,048.54	17,355.13	15,666.19	17,132.23
A000-1340-1010-00	Budget Officer Personal Services					
Town Assessor		0.00		0.00		0.00
A000-1355-1010-00	Assessor Personal Services	77,000.00	76,999.96	78,540.00	48,147.20	80,110.80
A000-1355-1011-00	Assessor Personal Services Assistant to	51,918.00	51,918.12	52,956.36	32,463.68	54,015.49
A000-1355-1020-00	Assessor Compensation of Full Time Emplo				45,877.80	
A000-1355-1030-00	Assessor Compensation of Part Time Emplo					
A000-1355-1040-00	Assessor Compensation Grievance	79,084.55	76,803.44	81,852.51		84,309.33
A000-1355-1050-00	Assessor Compensation Overtime					
A000-1355-2000-00	Assessor Equipment	500.00	1,503.51	1,500.00	62.19	1,000.00
A000-1355-4010-00	Assessor Special Litigation	40,000.00	3,150.00	40,000.00	2,927.50	
A000-1355-4101-00	Assessor Stationery & Office Supplies	5,000.00	4,965.71	5,000.00	2,215.79	3,500.00
A000-1355-4104-00	Assessor Public Notices	500.00	158.88	500.00	489.05	500.00
A000-1355-4179-00	Assessor Assessment Star				4,759.32	
A000-1355-4189-00	Assessor Education, Dues, Meetings & Mtl	7,000.00	5,229.80	7,000.00		6,000.00
A000-1355-4220-00	Assessor Telephone/Fax					
A000-1355-4221-00	Assessor Cell Phone					
A000-1355-4223-00	Assessor IT Support	500.00	1,205.00	1,000.00	120.63	1,000.00
A000-1355-4301-00	Assessor Vehicle Maintenance					
A000-1355-4304-00	Assessor Vehicle Fuel					
A000-1355-4500-00	Assessor Contractual	4,500.00	2,794.04	4,500.00	3,401.19	3,500.00
A000-1355-4501-00	Assessor Grievance Board of Review Contr	1,200.00	1,445.31	1,200.00	1,448.55	1,500.00
A000-1355-4600-00	Assessor Auto Insurance					
	Total - Town Assessor	267,202.55	226,173.77	274,048.87	141,912.90	235,435.61
A000-1380-4199-00	Fiscal Agent Fees	0.00		0.00		0.00
Town Clerk						
A000-1410-1001-00	Town Clerk Personal Services	57,600.00	57,600.09	59,040.00	36,193.12	60,220.80
A000-1410-1010-00	Town Clerk Personal Services First Deputy	39,659.17	39,898.40	40,452.35	25,008.53	41,261.40
A000-1410-1020-00	Town Clerk Personal Services Deputy	16,779.40	16,543.30	17,111.67	10,782.92	37,407.80
A000-1410-1030-00	Town Clerk Compensation of Part Time Emp					
A000-1410-2000-00	Town Clerk Equipment	2,250.00	1,891.17	2,250.00	675.00	2,250.00
A000-1410-4101-00	Town Clerk Stationery & Office Supplies	1,350.00	1,859.69	1,350.00	406.16	1,000.00
A000-1410-4102-00	Town Clerk EZ- Pass Tags	1,050.00	1,050.00	1,050.00	1,050.00	1,575.00
A000-1410-4109-00	Town Clerk Other Expenses	250.00			467.39	
A000-1410-4120-00	Town Clerk Records Management	2,000.00	1,265.00	2,000.00	1,275.00	2,000.00
A000-1410-4189-00	Town Clerk Education, Dues, Meetings & Mileage	2,500.00	1,846.43	2,500.00	461.74	2,200.00
A000-1410-4220-00	Town Clerk Telephone/Fax					
A000-1410-4221-00	Town Clerk Cell Phone	850.00	993.18	840.84	710.18	891.29