



TOWN OF BETHANY

PRELIMINARY BUDGET

YEAR 2018

October 16, 2017

TOWN OF BETHANY
2018 Preliminary Budget Tax Rate Schedule

Fund	APPROPRIATIONS	ESTIMATED REVENUES	APPROP FUND BALANCE	AMT. RAISED BY TAX	Ten. Total Assessed Value	2018 TOWNWIDE Tax rate \$ per Thousand	2017 TOWNWIDE Tax rate \$ per Thousand	PERCENTAGE CHANGE
A- GENERAL TOWNWIDE	\$488,846	\$277,742	\$108,000	\$103,104	\$97,182,584	1.060931	0.757633	
DA-HIGHWAY TOWNWIDE	\$829,523	\$549,992	\$20,000	\$259,531	\$97,182,584	2.67	2.94	
TOTALS	1,318,369	\$827,734	128,000	362,635		3.731481	3.697633	0.92%
SPECIAL DISTRICTS								
WATER DISTRICT #1	\$3,520	\$0	\$0	\$3,520		\$352 per parcel	\$400 per parcel	
WATER DISTRICT #2	\$30,465	\$0	\$0	\$30,465		\$802 per parcel		
BETHANY VOLUNTEER FIRE PROTECTION DISTRICT	\$86,700	\$0	\$0	\$86,700	\$117,297,029	0.739149	0.855627	
TOTAL LEVY	1,439,054	\$827,734	128,000	\$ 483,320				
TAX CAP ALLOWABLE				441,928				
AMOUNT OVER CAP				\$ 41,392				

ACCOUNT	TITLE	ACTUAL 2016	ADOPTED BUDGET 2017	PRELIM BUDGET 2018
EXPENDITURES				
A1010.1	TOWN BOARD - PERSONAL SERVICES	\$ 6,805	\$ 6,805	\$ 6,805
A1010.4	TOWN BOARD - CONTRACTUAL	\$ 61	\$ 500	\$ 500
A1110.1	JUSTICES - PERSONAL SERVICES	\$ 18,684	\$ 18,684	\$ 18,684
A1110.11	JUSTICES - PERSONAL SERVICES (COURT CLERKS)	\$ 3,517	\$ 3,517	\$ 4,035
A1110.13	JUSTICES - PERSONAL SERVICES (BAILIFF)	\$ 1,738	\$ 2,100	\$ 2,100
A1110.2	JUSTICES - EQUIPMENT	\$ -	\$ 1,000	\$ 1,050
A1110.4	JUSTICES - CONTRACTUAL	\$ 3,435	\$ 4,000	\$ 5,000
A1220.1	SUPERVISOR - PERSONAL SERVICES	\$ 6,375	\$ 6,375	\$ 9,000
A1220.11	DEP. SUPERVISOR - PERSONAL SERVICES	\$ 1,000	\$ 1,000	\$ 1,000
A1220.12	FINANCIAL CLERK/TYPIST - BOOKKEEPER PS	\$ 11,000	\$ 10,450	\$ 8,500
A1220.14	FINANCIAL CLERK/TYPIST - ASST. BOOKKEEPER PS	\$ 25	\$ -	\$ -
A1220.2	SUPERVISOR - EQUIPMENT	\$ -	\$ 1,000	\$ 1,000
A1220.4	SUPERVISOR - CONTRACTUAL	\$ 17,442	\$ 18,000	\$ 9,000
A1220.41	SUPERVISOR - PAYROLL SERVICE	\$ -	\$ 3,500	\$ 3,500
A1220.42	SUPERVISOR - ACCOUNTING CONSULTANT	\$ -	\$ -	\$ 5,500
A1330.1	TAX COLLECTOR - PERSONAL SERVICES	\$ 3,087	\$ 3,183	\$ 3,278
A1330.11	TAX COLLECTOR - PERSONAL SERVICES (DEPUTY)	\$ -	\$ 250	\$ 250
A1330.4	TAX COLLECTOR - CONTRACTUAL	\$ 766	\$ 1,000	\$ 1,000
A1355.1	ASSESSOR - PERSONAL SERVICES	\$ 19,209	\$ 19,231	\$ 19,231
A1355.2	ASSESSOR - EQUIPMENT	\$ -	\$ -	\$ -
A1355.4	ASSESSORS - CONTRACTUAL	\$ 1,299	\$ 1,100	\$ 1,200
A1355.41	ASSESSOR - COUNTY CHARGES	\$ 3,068	\$ 3,337	\$ 3,337
A1355.42	ASSESSOR - ASSESSMENT REVIEW	\$ 37	\$ -	\$ -
A1410.1	TOWN CLERK - PERSONAL SERVICES	\$ 22,556	\$ 23,719	\$ 24,430
A1410.11	TOWN CLERK - PERSONAL SERVICES (DEPUTY)	\$ 428	\$ 618	\$ 618
A1410.2	TOWN CLERK - EQUIPMENT	\$ -	\$ 300	\$ 300
A1410.4	TOWN CLERK - CONTRACTUAL	\$ 4,164	\$ 1,500	\$ 1,950
A1420.4	ATTORNEY - CONTRACTUAL	\$ 7,683	\$ 8,000	\$ 8,000
A1450.41	ELECTIONS-COUNTY CHARGES	\$ 1,690	\$ 1,620	\$ 2,200
A1460.4	RECORDS MANAGEMENT - CONTRACTUAL	\$ 16	\$ 200	\$ 200
A1610.2	CENTRAL SERVICE ADMIN. EQUIP/FOR SERVER			\$ 500
A1610.4	CENTRAL SERVICE ADMIN CONTRACTUAL			\$ 500
A1620.1	BUILDING (TOWN HALL) - PERSONAL SERVICES	\$ -	\$ 3,000	\$ -
A1620.2	BUILDING (TOWN HALL) - EQUIPMENT	\$ 588	\$ 7,500	\$ 7,500
A1620.4	BUILDING (TOWN HALL) - CONTRACTUAL	\$ 26,987	\$ 30,000	\$ 30,000
A1621.4	BUILDING (OLD TOWN HALL) - CONTRACTUAL	\$ -	\$ 2,000	\$ 2,000
A1670.4	CENTRAL PRINTING AND MAILING - CONTRACTUAL	\$ 4,557	\$ 6,000	\$ 6,000

A1680.4	CENTRAL DATA PROCESSING - CONTRACTUAL	\$	518	\$	600	\$	600
A1910.4	UNALLOCATED INSURANCE -CONTRACTUAL	\$	26,511	\$	29,000	\$	29,000
A1920.4	MUNICIPAL ASSOC DUES -CONTRACTUAL	\$	700	\$	1,500	\$	1,500
A1990.4	CONTINGENCY	\$	-	\$	-		
A3510.1	CONTROL OF DOGS - PERSONAL SERVICES	\$	1,000	\$	1,000	\$	1,000
A3510.4	CONTROL OF DOGS - CONTRACTUAL	\$	1,320	\$	1,200	\$	1,200
A3510.41	CONTROL OF DOGS - CONTRACTUAL (ENUMERATION)	\$	-	\$	-	\$	-
A3620.1	SAFETY INSPECTION - PERSONAL SERVICES	\$	1,998	\$	2,000	\$	2,000
A3620.14	SAFETY INSPECTION - PERSONAL SERVICES (CODE INSPECTOR)	\$	576	\$	1,000	\$	1,250
A3610.2	SAFETY INSPECTION - EQUIPMENT	\$	-	\$	50	\$	50
A3610.4	SAFETY INSPECTION - CONTRACTUAL	\$	1,334	\$	4,500	\$	4,000
A4020.1	REGISTRAR OF VITAL STATISTICS -PERSONAL SERVICES	\$	412	\$	412	\$	412
A5010.1	SUPER OF HIGHWAYS - PERS SERV	\$	45,341	\$	52,000	\$	52,000
A5010.11	SUPER OF HIGHWAYS (CLERK TYPIST PT) - PERS SERV	\$	60	\$	-	\$	-
A5010.2	SUPER OF HIGHWAYS - EQUIPMENT	\$	-	\$	-	\$	-
A5010.4	SUPER OF HIGHWAYS - CONTRACTUAL	\$	2,024	\$	1,500	\$	2,000
A5132.4	GARAGE - CONTRACTUAL	\$	9,390	\$	23,563	\$	23,563
A5182.4	STREET LIGHTING - CONTRACTUAL	\$	3,790	\$	4,500	\$	4,500
A6510.1	VETERAN SERVICES- PERSONAL SERVICES	\$	-	\$	200	\$	200
A6510.4	VETERAN SERVICES- CONTRACTUAL	\$	377	\$	250	\$	250
A6772.4	PROGRAM FOR AGING - CONTRACTUAL	\$	500	\$	500	\$	500
A7320.41	JOINT YOUTH PROJECT - ALEXANDER YOUTH	\$	425	\$	425	\$	-
A7320.42	JOINT YOUTH PROJECT - PAVILION YOUTH	\$	425	\$	425	\$	425
A7320.43	JOINT YOUTH PROJECT - TRI TOWN YOUTH	\$	425	\$	425	\$	425
A7510.1	HISTORIAN - PERSONAL SERVICES	\$	-	\$	100	\$	100
A7510.4	HISTORIAN - CONTRACTUAL	\$	380	\$	440	\$	480
A7550.4	CELEBRATIONS - CONTRACTUAL	\$	198	\$	400	\$	400
A8010.1	ZONING ENFORCEMENT OFFICER-PERS SERV	\$	7,408	\$	7,416	\$	7,639
A8010.2	ZONING- EQUIPMENT	\$	-	\$	50	\$	50
A8010.4	ZONING- CONTRACTUAL	\$	190	\$	515	\$	515
A8010.41	ZONING BOARD OF APPEALS - CONTRACTUAL	\$	508	\$	1,800	\$	1,800
A8020.4	PLANNING - CONTRACTUAL	\$	150	\$	450	\$	450
A8020.41	PLANNING BOARD -CONTRACTUAL	\$	1,249	\$	2,500	\$	2,500
A8090.4	ENVIRONMENTAL CONTROL - Black Creek	\$	-	\$	200	\$	200
A8090.44	ENVIRONMENTAL CONTROL - Tonawanda	\$	-	\$	200	\$	200
A8160.1	REFUSE & GARBAGE - PERSONAL SERVICES	\$	6,467	\$	7,500	\$	8,000
A8160.2	REFUSE & GARBAGE - EQUIPMENT	\$	60	\$	200	\$	200
A8160.4	REFUSE & GARBAGE - CONTRACTUAL	\$	9,263	\$	20,000	\$	10,000
A8389.4	OTHER WATER - CONTRACTUAL	\$	4,812				

A8810.1	CEMETARY- PERSONAL SERVICES	\$	-	\$	2,000	\$	1,500
A8810.4	CEMETARY- CONTRACTUAL	\$	1,500	\$	3,000	\$	2,500
A9010.8	STATE RETIREMENT SYSTEM	\$	22,241			\$	25,000
A9030.8	SOCIAL SECURITY - EMPL BEN	\$	12,693	\$	29,700	\$	15,000
A9040.8	WORKERS COMPENSATION -EMPL BEN	\$	12,787	\$	14,340	\$	9,700
A9040.81	WORKERS COMPENSATION (Fire District) -EMPL BEN	\$	-	\$	15,834	\$	13,444
A9050.8	NYS UNEMPLOYMENT INSURANCE - EMPL BEN	\$	2,974	\$	2,500	\$	2,500
A9055.8	DISABILITY INSURANCE - EMPL BEN	\$	112	\$	500	\$	500
A9060.8	HOSPITAL & MED INS. - EMPL BEN	\$	3,000	\$	5,000	\$	5,000
A9089.8	OTHER EMPLOYEE BENEFITS (BACK BENEFITS)	\$	7,701	\$	-	\$	-
A9710.6	SERIAL BONDS- DEBT PRINCIPAL			\$	-	\$	-
A9710.7	SERIAL BONDS - DEBT INTEREST			\$	-	\$	-
A9730.6	BOND ANTICIPATION NOTES - DEBT PRINCIPAL	\$	-	\$	7,000	\$	10,100
A9730.7	BOND ANTICIPATION NOTES - DEBT INTEREST	\$	-	\$	555	\$	1,025
A9901.9	TRANSFERS TO OTHER FUNDS	\$	-	\$	15,000	\$	-
A9950.9	TRANSFERS TO CAPITAL PROJ FUND	\$	-			\$	57,000
TOTAL APPROPRIATIONS		\$	357,036	\$	451,739	\$	488,846

REVENUES

A1090	INTEREST & PENALTIES ON TAXES	\$	1,696	\$	-	\$	-
A1120	SALES TAX	\$	229,166	\$	200,000	\$	200,000
A1170	FRANCHISE FEES	\$	6,897	\$	6,000	\$	6,000
A1232	TAX COLLECTION FEES	\$	-	\$	2,000	\$	2,000
A1255	CLERK FEES	\$	674	\$	1,000	\$	1,000
A1289	SALE OF STAMPS	\$	117	\$	1,200	\$	1,200
A1603	REG. OF VITAL STATISTICS	\$	70				
A2130	REFUSE & GARGAGE FEES	\$	16,371	\$	17,000	\$	17,000
A2401	INTEREST & EARNINGS	\$	386	\$	400	\$	400
A2440	HALL RENTAL	\$	1,130	\$	700	\$	700
A2544	DOG LICENSE	\$	1,876	\$	2,200	\$	2,200
A2555	BUILDING & ALTERATION PERMITS	\$	4,425	\$	5,000	\$	5,000
A2590	OTHER PERMITS	\$	-	\$	2,000	\$	2,000
A2610	FINES & FORFEITED BAIL	\$	7,489	\$	9,000	\$	9,000
A2651	SALES OF REFUSE FOR RECYCLING	\$	306	\$	300	\$	300
A2680	INSURANCE RECOVERIES	\$	-	\$	-	\$	-
A2701	REFUND OF PRIOR YEAR'S EXPENDITURES	\$	-	\$	-	\$	-
A2770	UNCLASSIFIED INCOME	\$	36,622	\$	500	\$	500
A3001	STATE AID PER CAP	\$	18,128	\$	18,128	\$	18,128
A3005	STATE AID -MORTGAGE TAX	\$	18,362	\$	12,000	\$	12,000

A5031	INTERFUND TRANSFERS -CAPITAL				\$	314
	TOTAL REVENUES	\$	343,715	\$	277,428	\$ 277,742
	APPROPRIATED FUND BALANCE	\$	-	\$	104,500	\$ 108,000
A1001	AMOUNT TO BE RAISED BY TAXES	\$	107,131	\$	69,811	\$ 103,104
	TOTAL REVENUES & APPROPRIATED FUND BALANCE	\$	450,846	\$	451,739	\$ 488,846
	TOTAL REV. & APPROP FUND BAL. - APPROPRIATIONS	\$	93,810	\$		\$ -

DA5110.1	GENERAL REPAIRS - PERSONAL SERVICES	\$	53,268	\$	90,000	\$	90,000
DA5110.4	GENERAL REPAIRS - CONTRACTUAL	\$	128,953	\$	130,000	\$	130,000
DA5112.2	IMPROVEMENT - CHIPS/PAVE NY	\$	96,002	\$	96,001	\$	96,001
DA5130.2	MACHINERY - EQUIPMENT	\$	81,705	\$	25,000	\$	25,000
DA5130.4	MACHINERY - CONTRACTUAL	\$	49,413	\$	48,000	\$	48,000
DA5140.1	BRUSH & WEEDS - PERSONAL SERVICES	\$	10,412	\$	-	\$	-
DA5140.4	BRUSH & WEEDS - CONTRACTUAL	\$	8,458	\$	-	\$	-
DA5142.1	SNOW REMOVAL - PERSONAL SERVICES	\$	57,621	\$	101,000	\$	101,000
DA5142.4	SNOW REMOVAL - CONTRACTUAL	\$	66,527	\$	126,000	\$	126,000
DA5148.1	SERVICES FOR OTHER SERVICES - PERSONAL SERVICES	\$	12,333	\$	-	\$	-
DA5148.4	SERVICES FOR OTHER SERVICES - CONTRACTUAL	\$	23,704	\$	-	\$	-
DA9010.8	STATE RETIREMENT SYSTEM	\$	27,184	\$	50,000	\$	29,000
DA9030.8	SOCIAL SECURITY -EMPLOYEE BENEFITS	\$	10,226	\$	12,300	\$	12,300
DA9040.8	WORKERS COMP. -EMPLOYEE BENEFITS	\$	12,787	\$	12,000	\$	9,700
DA9055.8	DISABILITY -EMPLOYEE BENEFITS	\$	135	\$	400	\$	400
DA9060.8	HOSPITAL & MEDICAL INSURANCE -EMPLOYEE BENEFITS	\$	46,991	\$	57,000	\$	57,000
DA9089.8	OTHER EMPLOYEE BENEFITS (BACK BENEFITS)	\$	-	\$	10,000	\$	5,000
DA9730.6	BOND ANTICIPATION NOTES - DEBT PRINCIPAL	\$	-	\$	63,000	\$	90,900
DA9730.7	BOND ANTICIPATION NOTES - DEBT INTEREST	\$	-	\$	4,995	\$	9,222
DA9950.9	TRANSFER TO CAPITAL PROJECTS FUND	\$	-	\$	-	\$	-
TOTAL APPROPRIATIONS		\$	685,719	\$	825,696	\$	829,523

REVENUES

DA1120	SALES TAX	\$	300,000	\$	300,000	\$	300,000
DA1789	OTHER TRANS. DEPT INCOME	\$	-	\$	-	\$	-
DA2300	SNOW REMOVAL SERVICES -OTHER GOVT	\$	128,250	\$	119,910	\$	138,384
DA2301	MOWING SERVICES -OTHER GOVT	\$	9,366	\$	9,347	\$	12,261
DA2401	INTEREST AND EARNINGS	\$	47	\$	20	\$	20
DA2650	SALES OF SCRAP	\$	-	\$	500	\$	500
DA2665	SALES OF EQUIPMENT	\$	14,175	\$	-	\$	-
DA2701	REFUND OF PRIOR YEAR EXPENDITURES	\$	-	\$	-	\$	-
DA2770	UNCLASSIFIED	\$	30	\$	-	\$	-
DA3306	STATE AID - HOMELAND SECURITY	\$	-	\$	-	\$	-
DA3501	STATE AID - CHIPS/PAVE NY	\$	96,002	\$	96,001	\$	96,001
DA4960	FEDERAL AID, EMER DISASTER	\$	-	\$	-	\$	-
DA5031	INTERFUND TRANSFERS - CAPITAL	\$	-	\$	15,000	\$	2,826
TOTAL REVENUES		\$	547,870	\$	540,778	\$	549,992

APPROPRIATED FUND BALANCE		\$	-	\$	14,000	\$	20,000
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DA1001	AMOUNT TO BE RAISED BY TAXES	\$	214,467	\$	270,918	\$	259,531
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TOTAL REVENUES & APPROPRIATED FUND BALANCE	\$	762,337	\$	825,696	\$	829,523
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TOTAL REV. & APPROP FUND BAL. - APPROPRIATIONS	\$	76,618	\$	-	\$	-
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Equalized Total Assessed Value 121,227,732

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	2	0	0.00
13100	CO - GENERALLY	RPTL 406(1)	2	977,700	0.81
13500	TOWN - GENERALLY	RPTL 406(1)	9	799,200	0.66
13573	TOWN O/S LIMITS - SPECIFIED US	RPTL 406(2)	2	156,794	0.13
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	300,100	0.25
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	4	1,405,300	1.16
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	1,200	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	169,700	0.14
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	4	49,800	0.04
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	4,100	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	18,000	0.01
41123	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	36	585,270	0.48
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	27	675,975	0.56
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	16	495,935	0.41
41400	CLERGY	RPTL 460	1	1,500	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	6	985,000	0.81
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	185	16,933,973	13.97
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	35,865	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	2	17,170	0.01
41803	PERSONS AGE 65 OR OVER	RPTL 467	1	17,535	0.01
41806	PERSONS AGE 65 OR OVER	RPTL 467	3	44,222	0.04

Equalized Total Assessed Value 121,227,732

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	27	371,009	0.31
Total Exemptions Exclusive of System Exemptions:			337	24,045,148	19.83
Total System Exemptions:			0	0	0.00
Totals:			337	24,045,148	19.83

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____