

TOWN OF VICTOR
IN THE COUNTY OF ONTARIO NEW YORK

ADOPTED

2017 BUDGET
11/14/2016

For Fiscal Year
Beginning January 1, 2017
and
Ending December 31, 2017

Town Clerk - Debra J. Denz ~ Elected

Supervisor - Jack Marren

Silvio Palermo ~ Deputy Supervisor 12/31/2016

Dave Tantillo ~ Councilman 12/31/2016

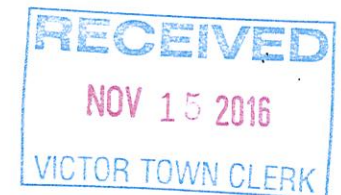
Michael Guinan ~ Councilman 12/31/2016

Dan Crowley ~ Councilman 12/31/2017

I certify that this is a true copy of the budget for the Town of Victor for the fiscal year to end December 31, 2017, as it was adopted by the Town Board

Signed: Debra J. Denz
Title: Town Clerk

SEAL



11/14/2016

ADOPTED

2017 BUDGET AND TAX SUMMARY

Code	Fund	Appropriations	Other Revenues	Appropriated Fund Balance	Property Tax	Valuation or Units	2017	2016
OPERATING FUNDS:								
A-	GENERAL - TOWNWIDE	6,207,043	3,012,994	500,000	\$ 2,694,049	\$ 1,793,878,816	1.501801	\$ 0.7600
B-	GENERAL - OUTSIDE	\$ 1,141,393	1,071,393	70,000	\$ -	\$ 1,596,551,147	0.000000	0.00
DB-	HIGHWAY - OUTSIDE	\$ 4,279,373	\$ 3,779,373	500,000	\$ -	\$ 1,596,551,147	0.000000	0.00
	TOTAL OPERATING FUNDS	\$ 11,627,809	\$ 7,863,760	\$ 1,070,000	\$ 2,694,049			
SPECIAL DISTRICTS:								
SW	CENTRAL WATER DISTRICT	\$ 20,672	-	-	\$ 20,672	3 Variables	Formula	Formula
SS-	CONSOLIDATED SEWER	\$ 733,600	-	\$ 146,240	\$ 587,360	3 Variables	Formula	Formula
SL1-	FISHERS LIGHT	\$ 2,400	-	-	\$ 2,400	\$ 14,970,407	0.160316	\$ 0.18
SL2-	BROOKWOOD LIGHT	\$ 2,490	-	-	\$ 2,490	15	166.000000	\$ 171.80
SL3-	HIGH POINT LIGHT	\$ 6,000	-	1,000	\$ 5,000	20,159,700	0.248020	\$ 0.16
SL4-	COBBLESTONE LIGHT	\$ 36,120	-	3,000	\$ 33,120			
	55% SHARE					275	\$ 78.66	\$ 77.12
	45% SHARE					1	\$ 17,699	\$ 17,352
SL5-	QUAIL RIDGE LIGHT	\$ 6,486	-	500	\$ 5,986	41	146.000000	\$ 168.00
SL6-	ROLLING MEADOW LIGHT	\$ 6,996	-	-	\$ 6,996	33	212.000000	\$ 231.55
SL7-	Legacy at the Fairways	\$ 9,640	-	1,000	\$ 8,640	45	192.000000	\$ 188.64
SL8-	STONELEIGH LIGHT	\$ 457	-	50	\$ 407	37	11.000000	\$ 17.73
	TOTAL SPECIAL DISTRICTS	\$ 824,861	\$ -	\$ 151,790	\$ 673,071			
SF-1	VICTOR FIRE PROTECTION	\$ 511,299	-	-	\$ 511,299	\$ 560,999,050	0.911408	\$ 0.92
	TOTAL OPERATING FUNDS & SPECIAL DISTRICTS	\$ 12,963,969	\$ 7,863,760	\$ 1,221,790	\$ 3,878,419			

GENERAL FUND TOWN-WIDE REVENUES		ACTUAL	ACTUAL	ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	IMINARY	PRELIMINARY	FINAL
ACCOUNT NO	ACCOUNT DESCRIPTION	2014	2015	BUDGET	BUDGET	TO DATE	STAGE	TAGE	STAGE	STAGE
				2016	2016	1-6	2017	##	2017	2017
A.1001	REAL PROPERTY TAXES	1,171,972	1,296,783	1,319,475	1,319,475	1,318,772	3,484,126		2,805,549	2,694,049
A.1081	PAYMENTS IN LIEU OF TAXES	134,896	69,912	68,108	68,108	66,025	73,549		73,549	73,549
A.1090	INTEREST & PENALTIES RPT	20,648	20,578	22,000	22,000	-	20,000		20,000	20,000
A.1120	SALES TAX	2,485,710	1,888,520	2,011,540	2,011,540	-	965,786		1,186,985	1,254,833
A.1255	CLERKS FEES	3,272	3,450	2,000	2,000	860	2,000		2,000	2,000
A.1603	VITAL STATISTICS FEES	1,890	2,220	2,200	2,200	990	2,200		2,200	2,200
A.2001	PARK AND RECREATIONAL	413,606	429,693	400,000	400,000	302,611	425,000		425,000	425,000
A.2121	ADMINISTRATION FEES	-	-	500	500	-	-		-	-
A.2189	DEPARTMENTAL INCOME	-	-	1,000	1,000	-	-		-	-
A.2401	INTEREST EARNINGS	1,921	2,632	4,500	4,500	1,617	3,200		3,200	3,200
A.2410	REAL PROPERTY RENT	77,841	47,917	55,000	55,000	43,263	36,000		36,000	36,000
A.2501	BUS & OPER LICENSES	750	750	500	500	750	750		750	750
A.2540	BINGO LICENSES	-	-	-	-	-	-		-	-
A.2544	DOG LICENSES	24,282	23,810	25,000	25,000	15,614	25,000		25,000	25,000
A.2545	DOG APPORTIONMENT	-	-	-	-	-	-		-	-
A.2555	BUILDING PERMITS	77,896	-	-	-	-	-		-	-
A.2590	OTHER PERMITS	-	-	-	-	-	-		-	-
A.2591	REFUSE PERMITS	6,320	211,323	190,000	190,000	151,317	180,000		180,000	180,000
A.2610	FINES & FOREFEITURE	291,410	286,539	300,000	300,000	156,969	300,000		300,000	300,000
A.2651	SALE OF REFUSE FOR RECYCLING	46,512	18,626	20,000	20,000	6,918	15,000		15,000	15,000
A.2655	MINOR SALES	867	314	750	750	286	750		750	750
A.2680	INSURANCE RECOVERY	-	-	1,000	1,000	-	1,000		1,000	1,000
A.2701	REFUND PRIOR YEARS	61,301	(431)	100	100	-	100		100	100
A.2770	MISC UNCLASSIFIED REVENUE	605	242	100	100	20	100		100	100
A.3001	PER CAPITA	22,512	22,512	23,000	23,000	-	22,512		22,512	22,512
A.3005	MORTGAGE TAX	682,834	622,806	738,663	738,663	282,661	650,000		650,000	650,000
A.3820	YOUTH PROGRAMS	1,624	-	1,500	1,500	-	1,000		1,000	1,000
A.3889	OTHER CULTURE AND RECREATION	-	-	-	10,000	-	-		-	-
A.4589	FEDERAL AID -TRANSPORTATION	1,756	2,540	-	-	-	-		-	-
A.4899	FED AID - AUBURN TRAIL	35,549	-	-	-	-	-		-	-
TOTAL REVENUES		5,565,974	4,950,736	5,186,936	5,196,936	2,348,672	6,208,073		5,750,695	5,707,043
A.5900	FUND BALANCE	-	-	900,000	900,000	-	-		500,000	500,000
TOTAL REVENUES AND APPROPRIATED FUND BALANCE		5,565,974	4,950,736	6,086,936	6,096,936	2,348,672	6,208,073		6,250,695	6,207,043

GENERAL FUND TOWN-WIDE APPROPRIATIONS		ACTUAL	ACTUAL	ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL	
ACCOUNT NO	ACCOUNT DESCRIPTION	2014	2015	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE	
				2016	2016	1-6	2017	2017	2017	
GENERAL GOVERNMENT SUPPORT:										
TOWN BOARD										
A.1010.1	TOWN BOARD MEMBERS.PERSONAL SERVICES	40,752	40,251	42,027	42,027	19,943	42,027		42,027	42,027
A.1010.4	TOWN BOARD.CONTRACTUAL	2,009	277	6,200	6,200	315	6,200		6,200	6,200
TOTAL		42,761	40,528	48,227	48,227	20,258	48,227		48,227	48,227
JUSTICE										
A.1110.1	JUSTICE.PERSONAL SERVICES	234,376	235,682	249,547	249,547	116,391	245,968		245,968	255,614
A.1110.4	JUSTICE.CONTRACTUAL	188,705	199,298	197,700	197,700	99,566	202,100		202,100	202,100
A.1110.8	JUSTICE.EMPLOYEE BENEFITS	36,477	39,531	69,278	69,278	29,246	73,819		72,048	72,048
TOTAL		459,558	474,511	516,525	516,525	245,204	521,887		520,116	529,762
SUPERVISOR										
A.1220.1	SUPERVISOR.PERSONAL SERVICES	341,809	356,271	378,185	378,185	177,986	364,942		352,942	352,942
A.1220.2	SUPERVISOR.EQUIPMENT	3,382	1,013	4,200	4,200	-	-		-	-
A.1220.4	SUPERVISOR.CONTRACTUAL	27,227	20,820	25,000	25,000	9,776	26,000		26,000	26,000

A.1220.8	SUPERVISOR.EMPLOYEE BENEFITS		54,324	47,037	93,347	93,347	29,996	106,021	104,490	104,490
		TOTAL	426,742	425,141	500,732	500,732	217,758	496,963	483,432	483,432
FINANCE/AUDIT										
A.1310.4	FINANCE - AUDIT & SERVICES.CONTRACTUAL		17,000	20,000	18,000	18,000	14,000	19,000	43,000	33,354
		TOTAL	17,000	20,000	18,000	18,000	14,000	19,000	43,000	33,354
TAX COLLECTION										
A.1330.1	RECEIVER OF TAXES.PERSONAL SERVICES		5,850	7,092	10,293	10,293	5,140	10,292	10,292	10,292
A.1330.4	RECEIVER OF TAXES.CONTRACTUAL		6,825	7,298	13,700	13,700	6,046	13,700	13,700	13,700
		TOTAL	12,675	14,390	23,993	23,993	11,186	23,992	23,992	23,992
BUDGET										
A.1340.120	BUDGET OFFICER. PERSONAL SERVICES		-	-	10,000	10,000	-	-	-	-
		TOTAL	-	-	10,000	10,000	-	-	-	-
ASSESSOR										
A.1355.1	ASSESSOR.PERSONAL SERVICES		115,570	117,561	125,234	125,234	55,164	123,734	123,734	123,734
A.1355.2	ASSESSOR.EQUIPMENT		-	662	-	-	-	-	-	-
A.1355.4	ASSESSOR.CONTRACTUAL		8,188	17,823	22,895	28,883	15,089	18,155	18,155	18,155
A.1355.8	ASSESSOR.EMPLOYEE BENEFITS		31,765	39,538	45,218	45,218	22,999	49,335	48,155	48,155
A.1358.1	REASSESSMENT.PERSONAL SERVICES		-	-	-	-	-	-	-	-
A.1358.4	REASSESSMENT.CONTRACTUAL		7,100	2,669	-	-	-	-	-	-
		TOTAL	162,623	178,253	193,347	199,335	93,253	191,224	190,044	190,044
BOARD OF ASSESSMENT REVIEW										
A.1360.1	BD OF ASSESSMENT REVIEW.PERSONAL SERVICES		2,200	2,200	2,200	2,200	-	2,200	2,200	2,200
A.1360.4	BD OF ASSESSMENT REVIEW.CONTRACTUAL		41	150	300	300	81	-	-	-
		TOTAL	2,241	2,350	2,500	2,500	81	2,200	2,200	2,200
TOWN CLERK										
A.1410.1	TOWN CLERK.PERSONAL SERVICES		181,243	185,478	204,901	204,901	85,986	185,527	185,527	185,527
A.1410.4	TOWN CLERK.CONTRACTUAL		23,115	24,871	24,500	24,500	11,720	24,500	24,500	24,500
A.1410.8	TOWN CLERK.EMPLOYEE BENEFITS		27,752	29,422	58,910	58,910	19,956	61,130	60,586	60,586
		TOTAL	232,110	239,771	288,311	288,311	117,662	271,157	270,613	270,613
ATTORNEY										
A.1420.4	ATTORNEY.LEGAL		180,246	133,579	116,900	116,900	64,235	150,000	150,000	150,000
		TOTAL	180,246	133,579	116,900	116,900	64,235	150,000	150,000	150,000
ENGINEER										
A.1440.4	ENGINEERING.CONTRACTUAL		49,312	87,749	50,000	50,000	51,565	100,000	100,000	100,000
		TOTAL	49,312	87,749	50,000	50,000	51,565	100,000	100,000	100,000
ELECTIONS										
A.1450.4	ELECTIONS.CONTRACTUAL		12,000	12,000	20,000	20,000	-	20,000	20,000	20,000
		TOTAL	12,000	12,000	20,000	20,000	-	20,000	20,000	20,000
RECORDS MANAGEMENT										
A.1460.1	RECORDS MANAGEMENT.PERSONAL SERVICES		8,469	7,011	9,074	9,074	1,811	7,712	7,712	7,712
A.1460.4	RECORDS MANAGEMENT.CONTRACTUAL		2,501	1,865	2,500	3,135	1,591	800	800	800
		TOTAL	10,970	8,876	11,574	12,209	3,402	8,512	8,512	8,512
ETHICS										
A.1480.4	ETHICS BOARD.CONTRACTUAL		-	784	800	800	38	1,000	1,000	1,000
		TOTAL	-	784	800	800	38	1,000	1,000	1,000
TOWN HALL BLDG										
A.1620.1	BUILDINGS.PERSONAL SERVICES		17,199	13,082	22,685	22,685	5,950	22,685	22,685	22,685
A.1620.2	BUILDINGS.EQUIPMENT		-	-	10,500	13,000	12,674	-	-	-
A.1620.4	BUILDINGS.CONTRACTUAL		100,049	93,003	92,500	92,500	39,188	92,500	92,500	92,500
		TOTAL	117,249	106,084	125,685	128,185	57,812	115,185	115,185	115,185
CENTRAL COMMUNICATIONS										
A.1650.4	CENTRAL COMMUNICATIONS.REPAIRS.CONTRACTUAL		45,708	46,317	51,725	51,725	19,922	43,475	43,475	43,475
A.1670.4	CENTRAL MAIL & PRINT.CONTRACTUAL		47,552	47,662	46,900	46,900	18,814	53,600	53,600	53,600
		TOTAL	93,259	93,979	98,625	98,625	38,737	97,075	97,075	97,075
INFORMATION TECHNOLOGY										

A.1680.1	CENTRAL DATA PROCESSING.PERSONAL SERVICES	46,143	-	-	-	-	-	-	-	
A.1680.2	CENTRAL DATA PROCESSING.EQUIPMENT	24,961	5,910	24,020	24,020	-	30,301	30,301	30,301	
A.1680.4	CENTRAL DATA PROCESSING.CONTRACTUAL	82,474	125,326	121,259	121,259	71,629	126,946	126,946	126,946	
	TOTAL	153,578	131,236	145,279	145,279	71,629	157,247	157,247	157,247	
SPECIAL ITEMS										
A.1910.4	UNALLOCATED INSURANCE.CONTRACTUAL	45,039	50,531	88,570	88,570	76,638	88,570	88,570	88,570	
A.1920.4	MUNICIPAL ASSN DUES.CONTRACTUAL	-	-	1,600	1,600	-	1,600	1,600	1,600	
A.1930.4	JUDGMENT & CLAIMS.CONTRACTUAL	5,000	-	15,000	15,000	10,000	5,000	5,000	5,000	
A.1931.4	CNB MODOCK SPRINGS VALUE PROTECTION PLAN	-	-	10,000	10,000	-	10,000	-	-	
A.1940.4	PURCHASE OF LAND/RIGHT OF WAY.CONTRACTUAL	-	925	2,000	2,000	-	2,000	2,000	2,000	
A.1950.4	TAXES & ASSESSMENTS.CONTRACTUAL	7,735	-	5,500	5,500	-	5,500	5,500	5,500	
A.1975.4	STRATEGIC PLAN.CUSTOMER SERVICE	2,529	1,478	1,940	1,940	496	1,950	1,950	1,950	
A.1980.4	COMPREHENSIVE PLAN.CONTRACTUAL	43,952	31,865	55,000	55,000	1,103	17,000	17,000	17,000	
A.1989.4	OTHER GENERAL GOVERNMENT.CONTRACTUAL	32,824	31,074	38,240	38,240	7,718	38,240	38,240	38,240	
A.1989.4	OTHER GENERAL GOVERNMENT.WELLNESS COMMITTEE	1,909	2,033	2,700	2,700	638	2,700	2,700	2,700	
	TOTAL EXCLUDING CONTINGENT	138,988	117,907	220,550	220,550	96,593	172,560	162,560	162,560	
A.1990.4	CONTINGENT ACCOUNT.CONTRACTUAL	-	-	173,455	173,455	-	173,455	173,455	173,455	
	TOTAL	-	-	173,455	173,455	-	173,455	173,455	173,455	
TOTAL GENERAL GOVERNMENT SUPPORT		2,111,313	2,087,138	2,564,503	2,563,626	1,103,411	2,569,684	2,566,658	2,566,658	
PUBLIC SAFETY										
PUBLIC SAFETY ADMINISTRATION										
A.3010.4	PUBLIC SAFETY ADMINISTRATION.CONTRACTUAL	-	-	48,000	48,000	18,000	48,000	48,000	48,000	
	TOTAL	-	-	48,000	48,000	18,000	48,000	48,000	48,000	
POLICE										
A.3120.1	POLICE & CONSTABLE.PERSONAL SERVICES	2,115	2,466	2,450	2,450	1,172	2,451	2,451	2,451	
	TOTAL	2,115	2,466	2,450	2,450	1,172	2,451	2,451	2,451	
TRAFFIC CONTROL										
A.3310.2	TRAFFIC CONTROLEQUIPMENT	-	7,992	-	-	-	-	-	-	
A.3310.4	TRAFFIC CONTROL.CONTRACTUAL	50,741	50,103	78,600	78,600	21,519	105,752	105,752	78,600	
	TOTAL	50,741	58,094	78,600	78,600	21,519	105,752	105,752	78,600	
DOG CONTROL										
A.3510.4	DOG CONTROL.CONTRACTUAL	27,963	28,509	37,100	37,100	29,114	30,500	30,500	30,500	
	TOTAL	27,963	28,509	37,100	37,100	29,114	30,500	30,500	30,500	
EMERGENCY MANAGEMENT										
A.3620.1	SAFETY INSPECTION.PERSONAL SERVICES	-	-	-	-	-	59,266	59,266	59,266	
A.3620.4	SAFETY COMMITTEE.CONTRACTUAL	1,286	2,932	13,700	13,700	9,958	17,459	17,459	17,459	
A.3620.8	SAFETY INSPECTION.EMPLOYEE BENEFITS	-	-	-	-	-	20,542	20,037	20,037	
A.3640.1	EMERGENCY MANAGEMENT-CIVIL DEFENSE.PERSONAL SERVICES	-	315	750	750	-	500	500	500	
A.3640.4	EMERGENCY MANAGEMENT-CIVIL DEFENSE.CONTRACTUAL	-	150	250	250	54	150	150	150	
	TOTAL	1,286	3,397	14,700	14,700	10,011	97,917	97,412	97,412	
TOTAL PUBLIC SAFETY		82,105	92,616	180,850	181,100	79,871	284,620	284,115	256,963	
HEALTH										
HEALTH OFFICER										
A.4011.4	PUBLIC HEALTH.CONTRACTUAL	1,700	1,200	1,200	1,200	-	1,200	1,200	1,200	
	TOTAL	1,700	1,200	1,200	1,200	-	1,200	1,200	1,200	
REGISTRAR OF VITAL STATISTICS										
A.4020.4	REGISTRAR OF VITAL STATISTICS.CONTRACTUAL	1,735	2,309	3,000	3,000	790	3,000	3,000	3,000	
	TOTAL	1,735	2,309	3,000	3,000	790	3,000	3,000	3,000	
AMBULANCE SERVICE										
A.4540.4	AMBULANCE.CONTRACTUAL	20,000	19,800	19,580	19,580	19,580	19,850	19,850	19,850	
	TOTAL	20,000	19,800	19,580	19,580	19,580	19,850	19,850	19,850	
TOTAL HEALTH		23,435	23,309	23,780	23,780	20,370	24,050	24,050	24,050	

TRANSPORTATION

SUPERINTENDENT OF HIGHWAYS

A.5010.1	HIGHWAY SUPERINTENDENT.PERSONAL SERVICES	119,164	125,714	126,833	126,833	60,503	139,578	139,578	139,578	
A.5010.2	HIGHWAY SUPERINTENDENT.EQUIPMENT	-	-	1,500	1,500	-	-	-	-	
A.5010.4	HIGHWAY SUPERINTENDENT.CONTRACTUAL	4,122	6,111	5,000	5,000	747	6,500	6,500	6,500	
A.5010.8	HIGHWAY SUPERINTENDENT.EMPLOYEE BENEFITS	34,252	36,444	45,218	45,218	25,107	49,336	48,155	48,155	
	TOTAL	157,538	168,269	178,551	178,551	86,357	195,414	194,233	194,233	
GARAGE										
A.5132.2	HIGHWAY GARAGE.EQUIPMENT	3,600	4,842	12,000	12,000	10,081	10,000	10,000	10,000	
A.5132.4	HIGHWAY GARAGE.CONTRACTUAL	94,369	81,234	89,729	89,729	34,888	89,729	89,729	89,729	
	TOTAL	97,969	86,076	101,729	101,729	44,969	99,729	99,729	89,729	
PEDESTRIAN										
A.5410.4	SIDEWALKS, WALKWAYS.ENGINEERING	12,366	3,548	4,688	4,688	-	-	-	-	
A.5411.2	SIDEWALKS, SAFE ROUTES TO SCHOOL PROJECT.CAPITAL OUTLAY	-	3,946	-	-	-	-	-	-	
	TOTAL	12,366	7,494	4,688	4,688	-	-	-	-	
TOTAL TRANSPORTATION		267,872	261,839	284,968	284,968	131,326	295,143	293,962	283,962	

ECONOMIC ASSISTANCE & OPPORTUNITIES

ECONOMIC DEVELOPMENT

A.6420.1	ECONOMIC DEVELOPMENT.PERSONAL SERVICES	54,031	68,133	71,009	71,009	32,693	71,009	71,009	71,009
A.6420.4	ECONOMIC DEVELOPMENT.CONTRACTUAL	45,029	37,897	46,335	46,335	29,724	34,935	34,935	34,935
A.6420.8	ECONOMIC DEVELOPMENT.EMPLOYEE BENEFITS	12,833	18,222	23,011	23,011	12,142	25,118	24,528	24,528
	TOTAL	111,893	124,252	140,355	140,355	74,559	131,062	130,472	130,472

VETERANS

A.6510.4	VETERANS SERVICES.CONTRACTUAL	4,888	4,840	4,840	4,840	4,840	5,082	5,082	5,082
	TOTAL	4,888	4,840	4,840	4,840	4,840	5,082	5,082	5,082

PROGRAMS FOR THE AGING

A.6772.1	PROGRAMS FOR AGING.PERSONAL SERVICES	17,074	19,490	15,513	15,513	8,806	16,456	16,456	16,456
A.6772.2	PROGRAMS FOR AGING.EQUIPMENT	11,000	-	-	-	-	-	-	-
A.6772.4	PROGRAMS FOR AGING.CONTRACTUAL	25,887	14,253	34,110	34,110	4,853	29,160	29,160	29,160
	TOTAL	53,960	33,743	49,623	49,623	13,659	45,616	45,616	45,616

TOTAL ECONOMIC ASSISTANCE & OPPORTUNITIES

		170,741	162,836	194,818	194,818	93,059	181,760	181,170	181,170
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CULTURE RECREATION

RECREATION ADMINISTRATION

A.7020.1	REC ADMIN.PERSONAL SERVICES	165,604	167,369	227,300	227,300	36,756	219,100	219,100	219,100
A.7020.2	REC ADMIN.EQUIPMENT	13,658	-	-	-	-	-	-	-
A.7020.4	REC ADMIN.CONTRACTUAL	148,829	153,114	138,650	138,650	56,651	125,700	125,700	125,700
A.7020.8	REC ADMIN.EMPLOYEE BENEFITS	82,724	71,724	-	-	-	-	-	-
	TOTAL	410,815	392,206	365,950	365,950	93,406	344,800	344,800	344,800

PARKS & RECREATION DEPARTMENT

A.7021.1	PARKS & REC DEPT.PERSONAL SERVICES	311,173	299,786	321,526	321,526	146,824	323,153	323,153	323,153
A.7021.2	PARKS & REC DEPT.EQUIPMENT	-	2,072	-	-	-	6,500	6,500	6,500
A.7021.4	PARKS & REC DEPT.CONTRACTUAL	214,582	245,990	297,870	297,870	129,551	261,783	261,783	261,783
A.7021.8	PARKS & REC DEPT.EMPLOYEE BENEFITS	3	-	100,574	100,574	52,879	109,775	107,191	107,191
	TOTAL	525,757	547,848	719,970	719,970	329,254	701,211	698,627	692,127

PARKS

A.7110.1	PARKS.PERSONAL SERVICES	190,887	194,521	212,081	212,081	90,775	223,447	223,447	223,447
A.7110.2	PARKS.EQUIPMENT	21,368	29,776	-	-	-	2,300	2,300	2,300
A.7110.4	PARKS.CONTRACTUAL	131,331	123,065	137,836	137,836	85,021	136,524	136,524	136,524
A.7110.8	PARKS.EMPLOYEE BENEFITS	17,892	19,310	25,589	25,589	12,048	44,333	43,295	43,295
	TOTAL	361,478	366,672	375,506	375,506	187,845	406,604	405,566	405,566

SPECIAL RECREATION FACILITIES

A.7140.4	PLAYGROUNDS.CONTRACTUAL	-	-	7,500	7,500	-	-	-	-
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A.7182.2	TRAILS.EQUIPMENT		63,960	3,628	-	-	-	-	-	-
		TOTAL	63,960	3,628	7,500	7,500	-	-	-	-
LIBRARY										
A.7410.4	LIBRARY.CONTRACTUAL		308,923	312,754	-	-	-	-	-	-
		TOTAL	308,923	312,754	-	-	-	-	-	-
HISTORIAN										
A.7510.1	HISTORIAN.PERSONAL SERVICES		13,934	14,603	16,626	16,626	7,053	15,527	15,527	15,527
A.7510.4	HISTORIAN.CONTRACTUAL		6,352	19,162	8,500	20,650	1,954	10,500	10,500	10,500
A.7511.4	HISTORIAN-BICENTENNIAL.CONTRACTUAL		625	-	-	-	-	-	-	-
		TOTAL	20,911	33,765	25,126	37,276	9,007	26,027	26,027	26,027
CELEBRATIONS										
A.7550.1	CELEBRATIONS.PERSONAL SERVICES		925	448	3,100	3,100	449	3,250	3,250	3,250
A.7550.4	CELEBRATIONS.CONTRACTUAL		44,287	20,141	28,650	33,675	12,365	20,800	20,800	20,800
		TOTAL	45,212	20,589	31,750	36,775	12,814	24,050	24,050	24,050
TOTAL CULTURE AND RECREATION			1,737,056	1,677,463	1,525,802	1,542,977	632,327	1,502,692	1,499,070	1,492,570
CODES										
A.8025.1	CODES BRANCH.PERSONAL SERVICES		141,721	-	-	-	-	-	-	-
A.8025.2	CODES BRANCH.EQUIPMENT		27,022	8,160	-	-	-	-	-	-
A.8025.4	CODES BRANCH.CONTRACTUAL		12,897	-	-	-	-	-	-	-
A.8025.8	CODES BRANCH.EMPLOYEE BENEFITS		26,634	-	-	-	-	-	-	-
		TOTAL	208,274	8,160	-	-	-	-	-	-
CONSERVATION-ENVIRONMENTAL CONTROL										
A.8090.1	ENVIRONMENTAL CONTROL.PERSONAL SERVICES		48,694	28,826	-	-	(632)	-	-	-
A.8090.2	ENVIRONMENTAL CONTROL.EQUIPMENT		-	1,170	-	-	-	-	-	-
A.8090.4	ENVIRONMENTAL CONTROL.CONTRACTUAL		558	777	-	-	-	-	-	-
A.8091.2	ENVIRONMENTAL CONTROL-NATURAL RESOURCES.EQUIPMENT		6,846	-	-	-	-	-	-	-
		TOTAL	56,098	30,773	-	-	(632)	-	-	-
STORM WATER MANAGEMENT										
A.8140.4	STORMWATER MANAGEMENT.CONTRACTUAL		18,002	63,898	31,923	31,923	22,848	31,923	31,923	31,923
		TOTAL	18,002	63,898	31,923	31,923	22,848	31,923	31,923	31,923
REFUSE AND RECYCLE										
A.8160.1	REFUSE & GARBAGE.PERSONAL SERVICES		194,577	142,743	176,600	176,600	65,502	175,172	175,172	175,172
A.8160.2	REFUSE & GARBAGE.EQUIPMENT		-	14,312	7,500	7,500	-	-	-	-
A.8160.4	REFUSE & GARBAGE.CONTRACTUAL		160,931	161,181	175,638	175,638	47,231	170,538	170,538	170,538
A.8160.8	REFUSE & GARBAGE.EMPLOYEE BENEFITS		48,891	43,351	48,121	48,121	25,680	50,698	49,478	49,478
		TOTAL	404,399	361,587	407,859	407,859	138,413	396,408	395,188	395,188
CONSERVATION										
A.8710.1	CONSERVATION.PERSONAL SERVICES		-	-	34,454	34,454	9,582	31,955	31,955	31,955
A.8710.4	CONSERVATION.CONTRACTUAL		-	-	2,500	2,500	226	1,750	1,750	1,750
A.8710.8	CONSERVATION.EMPLOYEE BENEFITS		-	-	-	-	3,763	10,441	10,189	10,189
		TOTAL	-	-	36,954	36,954	13,571	44,146	43,894	43,894
GENERAL NATURAL RESOURCES										
A.8790.4	GENERAL NATURAL RESOURCES.CONTRACTUAL		-	-	5,000	5,000	-	-	-	-
		TOTAL	-	-	5,000	5,000	-	-	-	-
CEMETERIES										
A.8810.4	CEMETERY.CONTRACTUAL		(1,928)	4,040	2,475	4,950	-	2,475	2,475	2,475
		TOTAL	(1,928)	4,040	2,475	4,950	-	2,475	2,475	2,475
TOTAL HOME AND COMMUNITY SERVICES			684,846	468,459	484,211	486,686	174,199	474,952	473,480	473,480
EMPLOYEE BENEFITS										
A.9010.8	STATE RETIREMENT.EMPLOYEE BENEFITS		383,611	365,005	380,551	380,551	84,850	373,064	373,064	373,064
A.9030.8	SOCIAL SECURITY.EMPLOYEE BENEFITS		169,510	150,310	225,100	225,100	68,036	17,841	173,919	173,919
A.9040.8	WORKERS COMPENSATION.EMPLOYEE BENEFITS		54,034	51,188	44,958	44,958	44,959	42,834	42,834	42,834
A.9050.8	UNEMPLOYMENT INSURANCE.EMPLOYEE BENEFITS		8,980	9,710	14,588	14,588	-	14,588	14,588	14,588

A.9055.8	DISABILITY INSURANCE.EMPLOYEE BENEFITS		13,158	13,816	13,816	8,076	17,841	17,841	17,841
A.9060.8	MEDICAL INSURANCE.EMPLOYEE BENEFITS	30,956	41,625	39,608	39,608	27,734	56,827	37,906	37,906
A.9089.8	OTHER EMPLOYEE BENEFITS.FSA ADMIN. FEES	-	-	-	-	399	-	-	-
TOTAL EMPLOYEE BENEFITS		647,091	630,997	718,621	718,621	233,655	522,995	660,152	660,152
DEBT SERVICE									
A.9710.6	SERIAL BONDS.PRINCIPAL	115,000	120,000	95,000	95,000	-	100,000	100,000	100,000
A.9710.7	SERIAL BONDS.INTEREST	13,738	11,525	9,025	9,025	4,513	7,838	7,838	7,838
A.9730.6	BAN.PRINCIPAL	-	-	-	-	-	90,430	84,250	84,250
A.9730.7	BAN.INTEREST	-	-	5,358	5,358	-	11,909	10,950	10,950
TOTAL DEBT SERVICE		128,738	131,525	109,383	109,383	4,513	210,177	203,038	203,038
TRANSFERS TO OTHER FUNDS									
A.9950.9	TRANSFERS TO CAPITAL PROJECT FUND.TRANSFERS-H22 VCC C.P.	-	-	-	-	-	80,000	30,000	30,000
A.9950.9	TRANSFERS TO CAPITAL PROJECT FUND.TRANSFERS-COMP.PLAN RTE.96 INFRAS	-	-	-	-	-	62,000	35,000	35,000
TOTAL TRANSFERS TO OTHER FUNDS		-	-	-	-	-	142,000	65,000	65,000
TOTAL APPROPRIATIONS		5,853,197	5,536,181	6,086,936	6,105,959	2,472,730	6,208,073	6,250,695	6,207,043

GENERAL - OUTSIDE VILLAGE		ACTUAL	ACTUAL	ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
B - REVENUES		2014	2015	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION	2014	2015	2016	2016	1-6	2017	2017	2017
B.1120	SALES TAX	548,962	571,882	163,624	163,624	43,072	771,882	743,551	730,703
B.1170	CABLE FRANCHISE	96,153	106,165	169,000	169,000	-	169,000	169,000	169,000
B.2110	ZONING FEES	3,400	1,900	3,500	3,500	1,400	3,000	3,000	3,000
B.2115	PLANNING FEES	17,920	11,485	22,000	22,000	5,984	11,000	11,000	11,000
B.2121	ADMINISTRATION FEES	2,570	1,808	1,500	1,500	1,013	2,000	2,000	2,000
B.2189	DEPARTMENTAL INCOME	-	-	50	50	-	-	-	-
B.2401	INTEREST & EARNINGS	713	789	800	800	270	540	540	540
B.2555	BUILDING PERMITS	168,087	175,066	140,000	140,000	86,708	150,000	150,000	150,000
B.2590	OTHER PERMITS	4,801	6,585	4,000	4,000	2,560	4,500	4,500	4,500
B.2655	MINOR / OTHER	458	551	650	650	1,001	650	650	650
B.2770	UNCLASSIFIED REVENUE	-	-	10	10	-	-	-	-
TOTAL REVENUES		843,065	876,231	505,134	505,134	142,007	1,112,572	1,084,241	1,071,393
B.5900	FUND BALANCE	-	-	600,000	600,000	-	70,000	70,000	70,000
TOTAL REVENUES AND APPROPRIATED FUND BALANCE		843,065	876,231	1,105,134	1,105,134	142,007	1,182,572	1,154,241	1,141,393
GENERAL - OUTSIDE VILLAGE		ACTUAL	ACTUAL	ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
B - APPROPRIATIONS		2014	2015	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION	2014	2015	2016	2016	1-6	2017	2017	2017
GENERAL GOVERNMENT SUPPORT UNALLOCATED									
B.1910.4	UNALLOCATED INSURANCE.CONTRACTUAL	13,028	14,457	21,754	21,754	18,665	24,862	24,862	24,862
B.1990.4	CONTINGENT ACCOUNT.CONTRACTUAL	-	-	12,000	12,000	-	12,000	12,000	12,000
TOTAL		13,028	14,457	33,754	33,754	18,665	36,862	36,862	36,862
TOTAL GENERAL GOVERNMENT SUPPORT							36,862	36,862	36,862
TRAFFIC CONTROL									
B.3310.4	TRAFFIC CONTROL.CONTRACTUAL	-	-	-	-	-	-	-	27,152
TOTAL		-	-	-	-	-	-	-	27,152
BUILDING SAFETY INSPECTION									
B.3620.1	BUILDING-SAFETY INSPECTION.PERSONAL SERVICES	193,363	249,831	359,743	359,743	132,639	339,590	339,590	339,590
B.3620.2	BUILDING-SAFETY INSPECTION.EQUIPMENT	-	-	-	-	-	-	-	-
B.3620.4	BUILDING-SAFETY INSPECTION CONTRACTUAL	22,839	37,507	35,200	35,200	12,188	30,300	30,300	30,300
B.3620.8	BUILDING-SAFETY INSPECTION.EMPLOYEE BENEFITS	39,794	53,857	108,995	108,995	38,732	100,471	98,110	98,110
TOTAL		255,996	341,195	503,938	503,938	183,559	470,361	468,000	468,000
STREET LIGHTING									
B.5182.4	STREET LIGHTING.CONTRACTUAL	17,132	16,974	19,000	19,000	6,283	19,000	19,000	19,000
TOTAL		17,132	16,974	19,000	19,000	6,283	19,000	19,000	19,000
HOME AND COMMUNITY SERVICES									
ZONING									
B.8010.1	ZONING.PERSONAL SERVICES	20,685	29,720	31,955	31,955	8,950	32,155	32,155	32,155
B.8010.4	ZONING.CONTRACTUAL	6,923	7,167	7,800	7,800	2,699	7,750	5,750	5,750
B.8010.8	ZONING.EMPLOYEE BENEFITS	7,189	12,705	19,144	19,144	3,773	10,531	10,189	10,189
TOTAL		34,797	49,592	58,899	58,899	15,422	50,436	48,094	48,094
PLANNING									
B.8020.1	PLANNING.PERSONAL SERVICES	172,940	196,650	203,844	203,844	79,821	199,257	199,257	199,257
B.8020.4	PLANNING.CONTRACTUAL	42,199	25,299	37,850	37,850	10,976	31,400	29,400	29,400
B.8020.8	PLANNING.EMPLOYEE BENEFITS	44,074	49,143	64,058	64,058	33,508	70,479	68,192	68,192
TOTAL		259,213	271,093	305,752	305,752	124,305	301,136	296,849	296,849
DRAINAGE									
B.8540.1	DRAINAGE.PERSONAL SERVICES	0	0	0	0	-	-	-	-
B.8540.4	DRAINAGE.CONTRACTUAL	0	0	0	0	-	83,000	83,000	43,000

B.8540.8	DRAINAGE.EMPLOYEE BENEFITS	0	0	0	0	-	-	-	-
	TOTAL	-	-	-	-	-	83,000	83,000	43,000
ENVIRONMENTAL CONTROL									
B.8668.4	REHABILITATION GRANT.CONTRACTUAL	6,218	3,148	4,000	4,000	2,660	4,000	4,000	4,000
	TOTAL	6,218	3,148	4,000	4,000	2,660	4,000	4,000	4,000
EMPLOYEE BENEFITS									
B.9010.8	STATE RETIREMENT.EMPLOYEE BENEFITS	49,981	76,141	93,469	93,469	20,481	102,882	102,882	102,882
B.9030.8	SOCIAL SECURITY.EMPLOYEE BENEFITS	28,274	35,123	50,943	50,943	16,369	44,646	43,682	43,682
B.9040.8	WORKERS COMPENSATION.EMPLOYEE BENEFITS	3,132	12,356	11,043	11,043	11,831	12,023	12,023	12,023
B.9050.8	UNEMPLOYMENT INSURANCE.EMPLOYEE BENEFITS	524	5,095	14,469	14,469	-	14,469	14,469	14,469
B.9055.8	DISABILITY INSURANCE.EMPLOYEE BENEFITS	1,510	3,223	4,148	4,148	1,763	5,008	5,008	5,008
B.9060.8	MEDICAL INSURANCE.EMPLOYEE BENEFITS	4,099	8,656	3,761	3,761	1,961	4,006	772	772
B.9089.8	OTHER EMPLOYEE BENEFITS.FSA ADMIN. FEES	-	-	-	-	179	-	-	-
	TOTAL	87,519	140,595	177,833	177,833	52,584	183,034	178,836	178,836
DEBT SERVICE									
B.9730.6	BAN.PRINCIPAL	-	-	-	-	-	30,608	17,500	17,500
B.9730.7	BAN.INTEREST	-	-	1,478	1,478	-	4,135	2,100	2,100
	TOTAL	-	-	1,478	1,478	-	34,743	19,600	19,600
TOTAL APPROPRIATIONS		673,904	837,053	1,104,654	1,104,654	403,478	1,182,572	1,154,241	1,141,393

HIGHWAY - OUTSIDE VILLAGE				ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
DB - REVENUES		ACTUAL	ACTUAL	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO.	ACCOUNT DESCRIPTION	2014	2015	2016	2016	1 - 6	2017	2017	2017
DB.1120	SALES TAX	2,154,491	2,744,465	3,258,845	3,258,845	1,200,000	3,467,199	3,274,331	3,219,331
DB.2300	SERVICES FOR OTHER GOVTS	139,317	206,941	150,000	150,000	106,871	150,000	150,000	150,000
DB.2304	FUEL SALES	90,822	61,290	100,000	100,000	22,243	100,000	100,000	100,000
DB.2401	INTEREST EARNINGS	999	222	1,700	1,700	141	1,700	1,700	1,700
DB.2660	SALES OF REAL PROPERTY	-	-	100	100	-	-	-	-
DB.2665	SALES OF EQUIPMENT	75,900	98,550	66,000	66,000	117,775	66,000	66,000	66,000
DB.2680	INSURANCE RECOVERIES	2,807	-	100	100	-	100	100	100
DB.2701	REFUND PRIOR YEAR	11,385	347	100	100	-	100	100	100
DB.2770	OTHER UNCLASS REV	6,297	2,683	250	250	-	250	250	250
DB.3501	CHIPS	180,398	175,063	163,757	163,757	-	153,892	153,892	153,892
DB.3502	STATE AID, SUBURBAN HIGHWAY IMPROV PROJ	-	-	-	-	-	88,000	88,000	88,000
DB.5031	INTERFUND TRANSFERS-RESERVES	-	222,000	-	-	-	-	-	-
TOTAL REVENUES		2,662,416	3,511,560	3,740,852	3,740,852	1,447,029	4,027,241	3,834,373	3,779,373
DB.5900	APPROPRIATED FUND BALANCE	593,852	546,798	50,000	50,000	-	500,000	500,000	500,000
DB.5900R	APPROPRIATED HGHWY STEET RES.F.B.	-	-	250,000	250,000	-	-	-	-
TOTAL APPROPRIATED FUND BALANCE		593,852	546,798	300,000	300,000	-	500,000	500,000	500,000
TOTAL REVENUES AND APPROPRIATED FUND BALANCE		3,256,268	4,058,358	4,040,852	4,040,852	1,447,029	4,527,241	4,334,373	4,279,373

HIGHWAY - OUTSIDE VILLAGE				ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
DB - APPROPRIATIONS		ACTUAL	ACTUAL	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO.	ACCOUNT DESCRIPTION	2014	2005	20016	2016	1 - 6	2017	2017	2017
GENERAL GOVERNMENT SUPPORT									
SPECIAL ITEMS									
DB.1910.4	UNALLOCATED INSURANCE.CONTRACTUAL	65,692	70,523	45,062	45,062	39,273	41,954	41,954	41,954
DB.1989.4	OTHER GENERAL GOVERNMENT.CONTRACTUAL	-	-	3,780	3,780	-	-	-	-
	TOTAL	65,692	70,523	48,842	48,842	39,273	41,954	41,954	41,954
CONTINGENT									
DB.1990.4	CONTINGENT ACCOUNT.CONTRACTUAL	-	-	50,000	50,000	-	50,000	-	-
	TOTAL	-	-	50,000	50,000	-	50,000	-	-
TOTAL GENERAL GOVERNMENT SUPPORT		65,692	70,523	98,842	98,842	39,273	91,954	41,954	41,954

TRANSPORTATION									
GENERAL REPAIRS									
ACCOUNT NO.	ACCOUNT DESCRIPTION								
DB.5110.1	GENERAL REPAIRS.PERSONAL SERVICES	376,847	348,385	456,015	456,015	163,959	434,406	434,406	434,406
DB.5110.1	GENERAL REPAIRS.PERSONAL SERVICES OVERTIME	-	-	-	-	-	-	-	-
DB.5110.4	GENERAL REPAIRS.CONTRACTUAL	621,269	635,733	768,397	768,397	50,761	1,075,199	1,075,199	1,020,199
	TOTAL	998,116	984,118	1,224,412	1,224,412	214,720	1,509,605	1,509,605	1,454,605
IMPROVEMENTS									
DB.5112.4	IMPROVEMENTS.CONTRACTUAL	180,398	175,063	153,892	153,892	-	153,892	153,892	153,892
	TOTAL	180,398	175,063	153,892	153,892	-	153,892	153,892	153,892
MACHINERY									
DB.5130.1	MACHINERY.PERSONAL SERVICES	54,894	57,415	57,503	57,503	28,072	57,503	57,503	57,503
DB.5130.2	MACHINERY.EQUIPMENT	444,804	717,346	-	-	-	-	-	-
DB.5130.4	MACHINERY.CONTRACTUAL	135,922	139,621	160,595	160,595	58,027	160,595	160,595	160,595
	TOTAL	635,619	914,383	218,098	218,098	86,099	218,098	218,098	218,098

BRUSH AND WEEDS

DB.5140.1	BRUSH & WEEDS.PERSONAL SERVICES	13,299	9,696	19,544	19,544	3,856	19,544	19,544	19,544	
DB.5140.4	BRUSH & WEEDS.CONTRACTUAL	26,476	35,384	36,120	36,120	34,966	36,120	36,120	36,120	
	TOTAL	39,775	45,080	55,664	55,664	38,823	55,664	55,664	55,664	
SNOW AND ICE										
DB.5142.1	SNOW REMOVAL.PERSONAL SERVICES	358,358	498,938	569,343	569,343	205,015	564,031	564,031	564,031	
DB.5142.4	SNOW REMOVAL.CONTRACTUAL	466,749	534,779	636,937	636,937	274,362	636,937	636,937	636,937	
	TOTAL	825,107	1,033,717	1,206,280	1,206,280	479,377	1,200,968	1,200,968	1,200,968	
TOTAL TRANSPORTATION		2,679,015	3,152,360	2,858,346	2,858,346	819,019	3,138,227	3,138,227	3,083,227	
EMPLOYEE BENEFITS										
DB.9010.8	STATE RETIREMENT.EMPLOYEE BENEFITS	163,208	161,100	193,614	193,614	40,962	179,866	179,866	179,866	
DB.9030.8	SOCIAL SECURITY.EMPLOYEE BENEFITS	60,285	67,375	76,967	76,967	29,689	83,323	82,275	82,275	
DB.9040.8	WORKERS COMPENSATION.EMPLOYEE BENEFITS	21,144	24,712	22,874	22,874	22,085	20,290	20,290	20,290	
DB.9055.8	DISABILITY INSURANCE.EMPLOYEE BENEFITS	5,791	7,029	7,366	7,366	4,259	8,451	8,451	8,451	
DB.9060.8	MEDICAL INSURANCE.EMPLOYEE BENEFITS	250,321	275,659	358,954	358,954	167,630	410,170	340,000	340,000	
DB.9089.8	OTHER EMPLOYEE BENEFITS.FSA ADMIN. FEES	-	-	-	-	236	-	-	-	
	TOTAL	500,748	535,875	659,775	659,775	264,860	702,100	630,882	630,882	
DEBT										
DB.9710.6	SERIAL BONDS.PRINCIPAL	-	-	260,000	260,000	-	259,000	259,000	259,000	
DB.9710.7	SERIAL BONDS.INTEREST	-	-	152,250	152,250	36,971	70,110	70,110	70,110	
DB.9730.6	BAN.PRINCIPAL	-	265,000	-	-	-	208,214	172,000	172,000	
DB.9730.7	BAN.INTEREST	10,813	34,600	11,639	11,639	-	27,636	22,200	22,200	
	TOTAL	10,813	299,600	423,889	423,889	36,971	564,960	523,310	523,310	
INTERFUND TRANSFERS										
DB.9901.9	INTERFUND TRANSFERS.TRANSFERS	-	-	-	-	-	30,000	-	-	
	TOTAL	-	-	-	-	-	30,000	-	-	
TOTAL APPROPRIATIONS		3,256,268	4,058,358	4,040,852	4,040,852	1,160,123	4,527,241	4,334,373	4,279,373	

CENTRAL WATER DISTRICT		ACTUAL	ACTUAL	ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
ACCOUNT NO.	ACCOUNT DESCRIPTION	2014	2015	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
				2016	2016	1 - 6	2017	2017	2017
REVENUES									
SW.1001	REAL PROPERTY TAXES	37,898	36,750	39,775	39,775	39,775	20,672	20,672	20,672
TOTAL REVENUES		37,898	36,750	39,775	39,775	39,775	20,672	20,672	20,672
SW.5900	APPROP. FUND BALANCE	-	-	-	-	-	-	-	-
TOTAL REVENUES AND APPROP. FUND BALANCE		37,898	36,750	39,775	39,775	39,775	20,672	20,672	20,672
CENTRAL WATER DISTRICT		ACTUAL	ACTUAL	ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
ACCOUNT NO.	ACCOUNT DESCRIPTION	2014	2015	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
				2016	2016	1 - 6	2017	2017	2017
APPROPRIATIONS									
DEBT SERVICE									
SW.9710.6	SERIAL BONDS.PRINCIPAL	-	-	15,000	15,000	-	16,000	16,000	16,000
SW.9710.7	SERIAL BONDS.INTEREST	-	-	24,775	24,775	2,456	4,672	4,672	4,672
SW.9730.6	BAN.PRINCIPAL	25,300	30,000	-	-	-	-	-	-
SW.9730.7	BAN.INTEREST	10,864	6,700	-	-	-	-	-	-
TOTAL		36,164	36,700	39,775	39,775	2,456	20,672	20,672	20,672
TOTAL APPROPRIATIONS		36,164	36,700	39,775	39,775	2,456	20,672	20,672	20,672

CONSOLIDATED SEWER		ACTUAL	ACTUAL	ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
ACCOUNT NO.	ACCOUNT DESCRIPTION	2014	2015	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
REVENUES				2016	2016	1 - 6	2017	2017	2017
SS.1001	REAL PROPERTY TAXES	476,500	476,500	487,360	487,360	487,360	587,360	587,360	587,360
TOTAL REVENUES		476,500	476,500	487,360	487,360	487,360	587,360	587,360	587,360
SS.5900	APPROPRIATED FUND BALANCE	-	-	59,270	59,270	-	146,240	146,240	146,240
TOTAL REVENUES AND APPROP. FUND BALANCE		476,500	476,500	546,630	546,630	487,360	733,600	733,600	733,600
CONSOLIDATED SEWER		ACTUAL	ACTUAL	ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
ACCOUNT NO.	ACCOUNT DESCRIPTION	2014	2015	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
APPROPRIATIONS				2016	2016	1 - 6	2017	2017	2017
GENERAL GOVERNMENT SUPPORT									
UNALLOCATED									
SS.1380.4	FISCAL AGENT FEES.CONTRACTUAL	544	66	282	282	33	100	100	100
TOTAL		544	66	282	282	33	100	100	100
SANITARY SEWERS									
SS.8120.4	SANITARY SEWERS.CONTRACTUAL	75,421	81,884	432,000	459,434	73,286	100,000	100,000	100,000
TOTAL		75,421	81,884	432,000	459,434	73,286	100,000	100,000	100,000
TOTAL GENERAL GOVERNMENT SUPPORT		75,965	81,950	432,282	459,716	73,319	100,100	100,100	100,100
DEBT SERVICE									
SS.9710.6	SERIAL BONDS.PRINCIPAL	390,000	170,000	70,000	70,000	30,000	70,000	70,000	70,000
SS.9710.7	SERIAL BONDS.INTEREST	17,539	7,136	4,348	4,348	2,272	3,500	3,500	3,500
SS.9730.6	BAN.PRINCIPAL	-	-	-	-	-	350,000	350,000	350,000
SS.9730.7	BAN.INTEREST	-	-	40,000	40,000	-	210,000	210,000	210,000
TOTAL		407,539	177,136	114,348	114,348	32,272	633,500	633,500	633,500
INTERFUND TRANSFERS									
SS.9950.9	INTERFUND TRANSFERS TO CAPITAL PROJECT	210,000	-	-	-	-	-	-	-
TOTAL		210,000	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS		694,048	259,152	546,912	574,346	105,624	733,600	733,600	733,600

FISHERS LIGHT DISTRICT SL1 FUND		ACTUAL	ACTUAL	ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
SL1 - REVENUES		2014	2015	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION			2016	2016	1 - 6	2017	2017	2017
SL1.1001	REAL PROPERTY TAXES	2,397	2,520	2,575	2,575	2,575	2,400	2,400	2,400
TOTAL REVENUES		2,397	2,520	2,575	2,575	2,575	2,400	2,400	2,400
SL1.5900	FUND BALANCE	-	50	50	50	-	-	-	-
TOTAL REVENUES & APPROP.F.B.		2,397	2,570	2,625	2,625	2,575	2,400	2,400	2,400

FISHERS LIGHT DISTRICT SL1 FUND		ACTUAL	ACTUAL	ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
SL1 - APPROPRIATIONS		2014	2015	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION			2016	2016	1 - 6	2017	2017	2017
SL1.5182.4	STREET LIGHTING.CONTRACTUAL	2,563	2,239	2,625	2,625	847	2,400	2,400	2,400
	TOTAL	2,563	2,239	2,625	2,625	847	2,400	2,400	2,400
TOTAL APPROPRIATIONS		2,563	2,239	2,625	2,625	847	2,400	2,400	2,400

BROOKWOOD LIGHT DISTRICT SL2 FUND				ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
SL2 - REVENUES		ACTUAL	ACTUAL	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION	2014	2015	2016	2016	1 - 6	2017	2017	2017
SL2.1001	REAL PROPERTY TAXES	2,453	2,577	2,625	2,625	2,625	2,490	2,490	2,490
TOTAL REVENUES		2,453	2,577	2,625	2,625	2,625	2,490	2,490	2,490
SL2.5900	FUND BALANCE	-	25	25	25	-	-	-	-
TOTAL REVENUES & APPROP.F.B.		2,453	2,602	2,650	2,650	2,625	2,490	2,490	2,490

BROOKWOOD LIGHT DISTRICT SL2 FUND				ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
SL2 - APPROPRIATIONS		ACTUAL	ACTUAL	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION	2014	2015	2016	2016	1 - 6	2017	2017	2017
SL2.5182.4	STREET LIGHTING.CONTRACTUAL	2,230	2,342	2,650	2,650	888	2,490	2,490	2,490
TOTAL		2,230	2,342	2,650	2,650	888	2,490	2,490	2,490
TOTAL APPROPRIATIONS		2,230	2,342	2,650	2,650	888	2,490	2,490	2,490

HIGH POINT LIGHT DISTRICT SL3 FUND				ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
SL3 - REVENUES		ACTUAL	ACTUAL	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION	2014	2015	2016	2016	1 - 6	2017	2017	2017
SL3.1001	REAL PROPERTY TAXES	2,010	2,126	2,175	2,175	2,175	5,000	5,000	5,000
TOTAL REVENUES		2,010	2,126	2,175	2,175	2,175	5,000	5,000	5,000
SL3.5900	FUND BALANCE	-	300	300	300	300	1,000	1,000	1,000
TOTAL REVENUES & APPROP.F.B.		2,010	2,426	2,475	2,475	2,475	6,000	6,000	6,000

HIGH POINT LIGHT DISTRICT SL3 FUND				ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
SL3 - APPROPRIATIONS		ACTUAL	ACTUAL	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION	2014	2015	2016	2016	1 - 6	2017	2017	2017
SL3.5182.4	STREET LIGHTING.CONTRACTUAL	2,078	1,987	2,475	2,475	733	6,000	6,000	6,000
TOTAL		2,078	1,987	2,475	2,475	733	6,000	6,000	6,000
TOTAL APPROPRIATIONS		2,078	1,987	2,475	2,475	733	6,000	6,000	6,000

COBBLESTONE LIGHT DISTRICT SL4 FUND				ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
SL4 - REVENUES		ACTUAL	ACTUAL	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION	2014	2015	2016	2016	1 - 6	2017	2017	2017
SL4.1001	REAL PROPERTY TAXES	36,724	38,560	39,330	39,330	39,330	33,120	33,120	33,120
TOTAL REVENUES		36,724	38,560	39,330	39,330	39,330	33,120	33,120	33,120
SL4.5900	FUND BALANCE	-	-	-	-	-	3,000	3,000	3,000
TOTAL REVENUES & APPROP.F.B.		36,724	38,560	39,330	39,330	39,330	36,120	36,120	36,120

COBBLESTONE LIGHT DISTRICT SL4 FUND				ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
SL4 - APPROPRIATIONS		ACTUAL	ACTUAL	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION	2014	2015	2016	2016	1 - 6	2017	2017	2017
SL4.5182.4	STREET LIGHTING.CONTRACTUAL	31,443	33,093	39,330	39,330	12,575	36,120	36,120	36,120
TOTAL		31,443	33,093	39,330	39,330	12,575	36,120	36,120	36,120
TOTAL APPROPRIATIONS		31,443	33,093	39,330	39,330	12,575	36,120	36,120	36,120

QUAIL RIDGE LIGHT DISTRICT SL5 FUND				ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
SL5 - REVENUES		ACTUAL	ACTUAL	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION	2014	2015	2016	2016	1 - 6	2017	2017	2017
SL5.1001	REAL PROPERTY TAXES	6,546	6,888	7,011	7,011	7,011	5,986	5,986	5,986
TOTAL REVENUES		6,546	6,888	7,011	7,011	7,011	5,986	5,986	5,986
SL5.5900	FUND BALANCE	-	-	290	290	-	500	500	500
TOTAL REVENUES & APPROP.F.B.		6,546	6,888	7,301	7,301	7,011	6,486	6,486	6,486

QUAIL RIDGE LIGHT DISTRICT SL5 FUND				ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
SL5 - APPROPRIATIONS		ACTUAL	ACTUAL	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION	2014	2015	2016	2016	1 - 6	2017	2017	2017
SL5.5182.4	STREET LIGHTING.CONTRACTUAL	6,126	6,463	7,301	7,301	2,457	6,486	6,486	6,486
	TOTAL	6,126	6,463	7,301	7,301	2,457	6,486	6,486	6,486
TOTAL APPROPRIATIONS		6,126	6,463	7,301	7,301	2,457	6,486	6,486	6,486

ROLLING MEADOW LIGHT DISTRICT SL6 FUND		ACTUAL	ACTUAL	ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
SL6 - REVENUES		2014	2015	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION			2016	2016	1 - 6	2017	2017	2017
SL6.1001	REAL PROPERTY TAXES	7,277	7,641	7,788	7,788	7,788	6,996	6,996	6,996
TOTAL REVENUES		7,277	7,641	7,788	7,788	7,788	6,996	6,996	6,996
SL6.5900	FUND BALANCE	-	-	-	-	-	-	-	-
TOTAL REVENUES & APPROP.F.B.		7,277	7,641	7,788	7,788	7,788	6,996	6,996	6,996

ROLLING MEADOW LIGHT DISTRICT SL6 FUND		ACTUAL	ACTUAL	ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
SL6 - APPROPRIATIONS		2014	2015	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION			2016	2016	1 - 6	2017	2017	2017
SL6.5182.4	STREET LIGHTING.CONTRACTUAL	6,562	6,870	7,788	7,788	2,595	6,996	6,996	6,996
TOTAL		6,562	6,870	7,788	7,788	2,595	6,996	6,996	6,996
TOTAL APPROPRIATIONS		6,562	6,870	7,788	7,788	2,595	6,996	6,996	6,996

LEGACY AT THE FAIRWAYS LIGHT DISTRICT SL7 FUND				ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
SL7 - REVENUES		ACTUAL	ACTUAL	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION	2014	2015	2016	2016	1 - 6	2017	2017	2017
SL7.1001	REAL PROPERTY TAXES	8,085	8,489	8,640	8,640	8,640	8,640	8,640	8,640
TOTAL REVENUES		8,085	8,489	8,640	8,640	8,640	8,640	8,640	8,640
SL7.5900	FUND BALANCE	-	-	-	-	-	1,000	1,000	1,000
TOTAL REVENUES & APPROP.F.B.		8,085	8,489	8,640	8,640	8,640	9,640	9,640	9,640

LEGACY AT THE FAIRWAYS LIGHT DISTRICT SL7 FUND				ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
SL7 - APPROPRIATIONS		ACTUAL	ACTUAL	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION	2014	2015	2016	2016	1 - 6	2017	2017	2017
SL7.5182.4	STREET LIGHTING.CONTRACTUAL	6,591	6,963	8,640	8,640	2,666	9,640	9,640	9,640
TOTAL		6,591	6,963	8,640	8,640	2,666	9,640	9,640	9,640
TOTAL APPROPRIATIONS		6,591	6,963	8,640	8,640	2,666	9,640	9,640	9,640

STONELEIGH LIGHT DISTRICT SL8 FUND				ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
SL8 - REVENUES		ACTUAL	ACTUAL	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION	2014	2015	2016	2016	1 - 6	2017	2017	2017
SL8.1001	REAL PROPERTY TAXES	625	656	703	703	703	407	407	407
TOTAL REVENUES		625	656	703	703	703	407	407	407
SL8.5900	FUND BALANCE	-	-	-	-	-	50	50	50
TOTAL REVENUES & APPROP.F.B.		625	656	703	703	703	457	457	457

STONELEIGH LIGHT DISTRICT SL8 FUND				ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
SL8 - APPROPRIATIONS		ACTUAL	ACTUAL	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION	2014	2015	2016	2016	1 - 6	2017	2017	2017
SL8.5182.4	STREET LIGHTING.CONTRACTUAL	427	396	703	703	118	457	457	457
	TOTAL	427	396	703	703	118	457	457	457
TOTAL APPROPRIATIONS		427	396	703	703	118	457	457	457

VICTOR FIRE PROTECTION SF1 FUND		ACTUAL	ACTUAL	ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
SF1 - REVENUES		2014	2015	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION	2014	2015	2016	2016	1 - 6	2017	2017	2017
SF1.1001	REAL PROPERTY TAXES	461,672	469,430	488,182	488,182	488,182	511,299	511,299	511,299
TOTAL REVENUES		461,672	469,430	488,182	488,182	488,182	511,299	511,299	511,299
SF1.5900	FUND BALANCE	-	-	-	-	-	-	-	-
TOTAL REVENUES & APPROP.F.B.		461,672	469,430	488,182	488,182	488,182	511,299	511,299	511,299

VICTOR FIRE PRTOTECTION SF1 FUND		ACTUAL	ACTUAL	ORIGINAL	ADJUSTED	ACTUAL	TENTATIVE	PRELIMINARY	FINAL
SF1 - APPROPRIATIONS		2014	2015	BUDGET	BUDGET	TO DATE	STAGE	STAGE	STAGE
ACCOUNT NO	ACCOUNT DESCRIPTION	2014	2015	2016	2016	1 - 6	2017	2017	2017
SF1.3410.4	FIRE.CONTRACTUAL	459,328	468,665	488,182	488,182	460,035	511,299	511,299	511,299
	TOTAL	459,328	468,665	488,182	488,182	460,035	511,299	511,299	511,299
TOTAL APPROPRIATIONS		459,328	468,665	488,182	488,182	460,035	511,299	511,299	511,299

Equalized Total Assessed Value 2,198,439,152

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	14	5,021,800	0.23
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	5,515,000	0.25
13100	CO - GENERALLY	RPTL 406(1)	1	91,200	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	38	10,124,700	0.46
13510	TOWN - CEMETERY LAND	RPTL 446	1	5,000	0.00
13591	TOWN O/S LIMITS - SEWER OR WAT	RPTL 406(3)	3	19,232,522	0.87
13650	VG - GENERALLY	RPTL 406(1)	21	8,204,500	0.37
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	2	153,000	0.01
13800	SCHOOL DISTRICT	RPTL 408	4	65,476,000	2.98
13850	BOCES	RPTL 408	1	39,800	0.00
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	3	22,279,000	1.01
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	3	3,847,000	0.17
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	26	180,101,009	8.19
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	2	581,000	0.03
19950	MUNICIPAL RAILROAD	RPTL 456	4	849,000	0.04
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	9	6,898,300	0.31
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	4	1,607,000	0.07
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	1	309,000	0.01
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	260,000	0.01
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	965,300	0.04
26250	HISTORICAL SOCIETY	RPTL 444	5	437,830	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	9	4,279,300	0.19
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	3	402,000	0.02
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	2,060,000	0.09
41123	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	355	8,718,702	0.40
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	255	10,414,951	0.47
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	76	3,482,235	0.16

Equalized Total Assessed Value 2,198,439,152

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41163	COLD WAR VETERANS (15%)	RPTL 458-b	51	1,146,407	0.05
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	217,500	0.01
41400	CLERGY	RPTL 460	5	7,500	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	2	106,700	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	65	9,719,421	0.44
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	16	2,534,350	0.12
41800	PERSONS AGE 65 OR OVER	RPTL 467	22	1,114,870	0.05
41803	PERSONS AGE 65 OR OVER	RPTL 467	4	86,525	0.00
41806	PERSONS AGE 65 OR OVER	RPTL 467	356	20,339,276	0.93
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	45,800	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	47,950	0.00
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	8	306,400	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	40,000	0.00
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	22	3,057,785	0.14
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	2	3,606,000	0.16
49506	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	6	595,903	0.03

Total Exemptions Exclusive of System Exemptions:

1,412 404,327,536 18.39

Total System Exemptions:

0 0 0.00

Totals:

1,412 404,327,536 18.39

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: _____