

**TOWN BUDGET**

**FOR 2017**

**TOWN OF ALTONA**

**IN**

**CLINTON COUNTY**

**CERTIFICATION OF TOWN CLERK**

I, Micole Bushney, TOWN CLERK,  
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE  
2017 BUDGET OF THE TOWN OF ALTONA AS ADOPTED ON NOVEMBER 10, 2016.

Signed: Micole Bushney

Dated: 14 November 2016

**TOWN OF ALTONA, NEW YORK**  
**SUMMARY OF FISCAL BUDGET BY FUND**  
**FOR 2017**

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A GENERAL FUND - TOWNWIDE	\$ 1,712,062.70	398,900.00	0.00	113,162.70
DA HIGHWAY FUND	\$ 691,786.90	413,444.00	0.00	278,342.90
TOTAL TOWN	<u>2,403,849.60</u>	<u>812,344.00</u>	<u>0.00</u>	<u>391,505.60</u>
<b>SPECIAL DISTRICTS</b>				
SF FIRE DISTRICT	\$ 620,047.00	0.00	0.00	620,047.00
SF21 FIRE DISTRICT	\$ 236,000.00	0.00	230,429.00	5,571.00
SL1 LIGHTING DISTRICT #1	\$ 14,000.00	150.00	0.00	13,850.00
SL2 LIGHTING DISTRICT #2	\$ 3,000.00	0.00	0.00	3,000.00
TOTAL SPECIAL DISTRICTS	<u>873,047.00</u>	<u>150.00</u>	<u>230,429.00</u>	<u>642,468.00</u>
GRANDTOTAL	<u>\$ 3,276,896.60</u>	<u>812,494.00</u>	<u>230,429.00</u>	<u>1,033,973.60</u>

**TOWN OF ALTONA**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 1-A		Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
<b>APPROPRIATIONS</b>					
<b>GENERAL GOVERNMENT SUPPORT</b>					
<b>TOWN BOARD</b>					
A1010.1	PERSONAL SERVICES/SALARY	15,174.64	15,554.36	15,943.22	15,943.22
A1010.4	CONTRACTUAL	255.00	200.00	200.00	200.00
<b>TOTAL TOWN BOARD</b>		<b>15,429.64</b>	<b>15,754.36</b>	<b>16,143.22</b>	<b>16,143.22</b>
<b>JUSTICES</b>					
A1110.1	PERSONAL SERVICES/SALARY	15,004.08	16,004.00	16,404.10	16,404.10
A1110.12	PERSONAL SERVICES CLERK	6,273.28	7,273.27	7,455.10	7,455.10
A1110.4	CONTRACTUAL	4,100.99	4,000.00	4,000.00	4,000.00
<b>TOTAL JUSTICES</b>		<b>25,378.35</b>	<b>27,277.27</b>	<b>27,859.20</b>	<b>27,859.20</b>
<b>SUPERVISOR</b>					
A1220.1	PERSONAL SERVICES	11,970.14	12,269.25	12,575.98	12,575.98
A1220.4	CONTRACTUAL	4,588.44	2,000.00	2,000.00	2,000.00
<b>TOTAL SUPERVISOR</b>		<b>16,558.58</b>	<b>14,269.25</b>	<b>14,575.98</b>	<b>14,575.98</b>
<b>INDEPEND AUDIT &amp; ACCOUNT</b>					
A1320.4	CONTRACTUAL	321.00	321.00	321.00	321.00
<b>TOTAL INDEPEND AUDIT &amp; ACCOUNT</b>		<b>321.00</b>	<b>321.00</b>	<b>321.00</b>	<b>321.00</b>
<b>BUDGET</b>					
A1340.1	PERSONAL SERVICES	535.00	535.00	535.00	535.00
<b>TOTAL BUDGET</b>		<b>535.00</b>	<b>535.00</b>	<b>535.00</b>	<b>535.00</b>
<b>ASSESSOR</b>					
A1355.1	PERSONAL SERVICES	15,251.14	13,504.38	13,841.99	13,841.99
A1355.4	CONTRACTUAL	5,307.03	3,500.00	3,500.00	3,500.00
<b>TOTAL ASSESSOR</b>		<b>20,558.17</b>	<b>17,004.38</b>	<b>17,341.99</b>	<b>17,341.99</b>

153.30

3,985.81

315,468,202.05

16,404.10

143.36 3,127.55

7,455.10

483,69

51,040.01 - through  
1153,50 Jan

**TOWN OF ALTONA**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 1-A		Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
<b>TOWN CLERK &amp; TAX COLLECTOR</b>					
A1410.1	PERSONAL SERV	18,271.99	18,595.55	19,060.44	19,060.44
A1410.4	CONTRACTUAL	3,784.71	4,570.00	4,570.00	4,570.00
TOTAL TOWN CLERK & TAX COLLECTOR		22,056.70	23,165.55	23,630.44	23,630.44
<b>ATTORNEY</b>					
A1420.1	PERSONAL SERVICES	9,300.20	9,532.50	9,770.81	9,770.81
A1420.4	CONTRACTUAL	0.00	200.00	200.00	200.00
TOTAL ATTORNEY		9,300.20	9,732.50	9,970.81	9,970.81
<b>PERSONNEL</b>					
A1430.12	PERSONAL SERV SEC. SUPV	31,766.80	33,621.64	35,484.80	35,484.80
TOTAL PERSONNEL		31,766.80	33,621.64	35,484.80	35,484.80
<b>ELECTIONS</b>					
A1450.4	CONTRACTUAL	5,387.10	6,478.00	6,478.00	6,478.00
TOTAL ELECTIONS		5,387.10	6,478.00	6,478.00	6,478.00
<b>BUILDINGS</b>					
A1620.1	PERSONAL SERVICES	2,683.72	2,750.08	2,818.83	2,818.83
A1620.2	EQUIPMENT	7,232.00	2,000.00	2,000.00	2,000.00
A1620.4	CONTRACTUAL	24,654.56	30,000.00	30,000.00	30,000.00
TOTAL BUILDINGS		34,570.28	34,750.08	34,818.83	34,818.83
<b>CENTRAL COMMUNICATIONS</b>					
A1650.4	CONTRACTUAL	2,707.25	2,500.00	2,500.00	2,500.00
TOTAL CENTRAL COMMUNICATIONS		2,707.25	2,500.00	2,500.00	2,500.00
<b>CENTRAL PRINT/MAIL</b>					
A1670.4	CONTRACTUAL	782.02	750.00	750.00	750.00
TOTAL CENTRAL PRINT/MAIL		782.02	750.00	750.00	750.00

**TOWN OF ALTONA  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
<b>DATA PROCESSING</b>				
A1680.2      EQUIPMENT	1,317.35	2,000.00	2,000.00	2,000.00
A1680.4      CONTRACTUAL	5,728.00	5,000.00	5,000.00	5,000.00
<b>TOTAL DATA PROCESSING</b>				
	7,045.35	7,000.00	7,000.00	7,000.00
<b>SPECIAL ITEMS</b>				
A1910.4      UNALLOCATED INSURANCE	17,432.77	18,365.00	20,000.00	20,000.00
A1920.4      MUNICIPAL ASSOCIATION DUES	700.00	700.00	700.00	700.00
A1955.4      PAYMENT IN LIEU OF TAXES	4,700.16	9,151.00	9,151.00	9,151.00
A1990.4      CONTINGENCY ACCOUNT	2,065.34	45,190.00	38,190.00	38,190.00
<b>TOTAL SPECIAL ITEMS</b>				
	24,898.27	73,406.00	68,041.00	68,041.00
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>				
	217,294.71	266,565.03	265,450.27	265,450.27
<b>PUBLIC SAFETY</b>				
<b>DOG CONTROL</b>				
A3510.1      PERSONAL SERVICES	6,917.30	7,089.93	7,089.93	272.69 7,089.93
A3510.2      EQUIPMENT	0.00	500.00	500.00	500.00
A3510.4      CONTRACTUAL	2,200.00	3,500.00	3,500.00	3,500.00
<b>TOTAL DOG CONTROL</b>				
	9,117.30	11,089.93	11,089.93	11,089.93
<b>SAFETY INSPECTION</b>				
A3620.1      PERSONAL SERVICES	8,997.04	9,221.93	9,451.53	363.52 9,451.53
A3620.4      CONTRACTUAL	1,502.00	324.90	325.00	325.00
<b>TOTAL SAFETY INSPECTION</b>				
	10,499.04	9,546.83	9,776.53	9,776.53
<b>UNSAFE BUILDINGS</b>				
A3650.4      CONTRACTUAL	0.00	1,000.00	1,000.00	1,000.00
<b>TOTAL UNSAFE BUILDINGS</b>				
	0.00	1,000.00	1,000.00	1,000.00
<b>LIFE</b>				
A3989.4      FLIGHT - CONTRACTUAL	100.00	100.00	100.00	100.00
<b>TOTAL LIFE</b>				
	100.00	100.00	100.00	100.00
<b>TOTAL PUBLIC SAFETY</b>				
	19,716.34	21,736.76	21,966.46	21,966.46

**TOWN OF ALTONA**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 1-A		Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
<b>TRANSPORTATION</b>					
<b>SUPT. OF HIGHWAY</b>					
A5010.1	PERSONAL SERVICES	46,982.00	48,156.48	49,359.90	1,878.46 49,359.90
A5010.4	CONTRACTUAL	175.00	175.00	175.00	175.00
TOTAL SUPT. OF HIGHWAY		47,157.00	48,331.48	49,534.90	49,534.90
<b>NEW GARAGE CONSTRUCTION</b>					
→A5132.4	NEW GARAGE CONSTRUCTION	70,413.79	1,200,000.00	1,200,000.00	1,200,000.00
A5132.42	CONTRACTUAL	201,641.20	457,246.97	0.00	0.00
TOTAL NEW GARAGE CONSTRUCTION		272,054.99	1,657,246.97	1,200,000.00	1,200,000.00
<b>SIDEWALKS</b>					
A5410.4	CONTRACTUAL	22,000.00	16,539.73	16,540.00	16,540.00
TOTAL SIDEWALKS		22,000.00	16,539.73	16,540.00	16,540.00
<b>UNION NEGOTIATIONS</b>					
A5680.4	CONTRACTUAL	0.00	0.00	1,500.00	1,500.00
TOTAL UNION NEGOTIATIONS		0.00	0.00	1,500.00	1,500.00
TOTAL TRANSPORTATION		341,211.99	1,722,118.18	1,267,574.90	1,267,574.90
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>					
<b>PROGRAMS FOR AGING</b>					
A6772.4	CONTRACTUAL	21,283.93	21,816.03	22,361.40	22,361.40
A6772.401	CONTRACTUAL	4,729.66	4,847.23	4,968.18	4,968.18 8076
TOTAL PROGRAMS FOR AGING		26,013.59	26,663.26	27,329.58	27,329.58
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		26,013.59	26,663.26	27,329.58	27,329.58
<b>CULTURE AND RECREATION</b>					
<b>PARKS</b>					
A7110.1	PERSONAL SERVICES PARK MANAGER	24,829.30	9,862.55	9,863.00	82192 9,863.00
A7110.12	PERSONAL SERVICES-PART TIME	0.00	3,469.63	3,470.00	3,470.00
A7110.2	EQUIPMENT	1,999.78	15,000.00	15,000.00	15,000.00
A7110.3	PARKS PERSONAL SERVICES	0.00	10,392.00	10,392.00	8100.00 10,392.00
A7110.4	CONTRACTUAL	13,450.58	16,000.00	16,000.00	16,000.00

**TOWN OF ALTONA**  
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(ADOPTED NOVEMBER 10, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
TOTAL PARKS	40,279.66	54,724.18	54,725.00	54,725.00
PLAYGROUNDS/RECREATION				
A7140.4 CONTRACTUAL	0.00	2,000.00	2,000.00	2,000.00
TOTAL PLAYGROUNDS/RECREATION	0.00	2,000.00	2,000.00	2,000.00
YOUTH PROGRAMS				
A7310.1 PERSONAL SERVICES	5,750.00	7,675.00	7,675.00	7,675.00
A7310.4 CONTRACTUAL	1,418.11	2,000.00	2,000.00	2,000.00
A7310.42 CONTRACTUAL	878.16	500.00	500.00	500.00
TOTAL YOUTH PROGRAMS	8,046.27	10,175.00	10,175.00	10,175.00
LIBRARY				
A7410.4 CONTRACTUAL	172.97	700.00	700.00	700.00
TOTAL LIBRARY	172.97	700.00	700.00	700.00
HISTORIAN				
A7510.1 CONTRACTUAL	559.78	572.98	586.30	22.55 586.30
A7510.4 CONTRACTUAL	0.00	200.00	250.00	250.00
TOTAL HISTORIAN	559.78	772.98	836.30	836.30
CELEBRATION				
A7550.4 CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL CELEBRATION	0.00	0.00	0.00	0.00
ADULT RECREATION				
A7620.4 SENIOR BUS - CONTRACT	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL ADULT RECREATION	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL CULTURE AND RECREATION	51,058.68	70,372.16	70,436.30	70,436.30

**TOWN OF ALTONA  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
<b>HOME AND COMMUNITY SERVICES</b>				
<b>ZONING</b>				
A8010.1	PERSONAL SERVICES	3,135.60	3,213.38	3,293.71
A8010.4	CONTRACTUAL	19.93	150.00	150.00
TOTAL ZONING		3,155.53	3,363.38	3,443.71
TOTAL HOME AND COMMUNITY SERVICES		3,155.53	3,363.38	3,443.71
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
A9010.8	STATE RETIREMENT	59,259.00	10,000.00	10,000.00
A9030.8	SOCIAL SECURITY (TOWN SHARE)	14,302.23	15,000.00	15,000.00
A9035.8	MEDICARE	3,164.46	3,500.00	3,500.00
A9040.8	WORKERS COMP	-20,095.73	3,000.00	3,000.00
A9050.8	UNEMPLOYMENT INSURANCE	0.00	5,100.00	5,100.00
A9055.8	DISABILITY INSURANCE	321.78	400.00	400.00
A9060.8	MEDICAL INSURANCE (TOWN SHARE)	32,090.51	16,106.12	18,861.48
TOTAL EMPLOYEE BENEFITS		89,042.25	53,106.12	55,861.48
TOTAL EMPLOYEE BENEFITS		89,042.25	53,106.12	55,861.48
TOTAL APPROPRIATIONS		747,493.09	2,163,924.89	1,712,062.70

151.14

3,293.71  
150.00



**TOWN OF ALTONA**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 2-A	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
A1001	REAL PROPERTY TAXES	104,302.16	107,777.92	113,162.70
A1001A	REAL PROPERTY TAXES	0.00	0.00	0.00
	<b>TOTAL REAL PROPERTY TAXES</b>	<b>104,302.16</b>	<b>107,777.92</b>	<b>113,162.70</b>
<b>REAL PROPERTY TAX ITEMS</b>				
A1081	OTHER PAYMENTS IN LIEU OF	6,912.00	4,000.00	4,000.00
A1081A	PAYMENTS IN LIEU OF TAXES-NOBLE	164,517.42	146,250.00	146,250.00
A1090	INTEREST & PENALTY	2,539.63	1,400.00	1,400.00
	<b>TOTAL REAL PROPERTY TAX ITEMS</b>	<b>173,969.05</b>	<b>151,650.00</b>	<b>151,650.00</b>
<b>NON-PROPERTY TAX ITEMS</b>				
A1120	NON-PROPERTY TAX DISTRIB BY CO-SALES	5,162.75	3,000.00	3,000.00
A1170	FRANCHISE FEES	8,322.46	4,500.00	4,500.00
	<b>TOTAL NON-PROPERTY TAX ITEMS</b>	<b>13,485.21</b>	<b>7,500.00</b>	<b>7,500.00</b>
<b>DEPARTMENTAL INCOME</b>				
A1232	TAX COLLECTION FEES	20.00	175.00	175.00
A1255	TOWN CLERK FEES	664.99	700.00	700.00
A1560	SAFETY INSP FEES	1,606.00	1,000.00	1,000.00
A2001	PARK CHARGES	47,788.81	35,000.00	35,000.00
A2012	CONCESSION STAND	200.00	0.00	0.00
A2089	OTHER RECREATION INCOME	0.00	0.00	0.00
A2110	ZONING FEES	50.00	50.00	50.00
	<b>TOTAL DEPARTMENTAL INCOME</b>	<b>50,329.80</b>	<b>36,925.00</b>	<b>36,925.00</b>
<b>USE OF MONEY AND PROPERTY</b>				
A2401	INTEREST & EARNINGS	884.11	0.00	0.00
A2410	RENTAL OF REAL PROPERTY	850.00	250.00	250.00
A2460	WIND POWER	146,250.00	146,250.00	146,250.00
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<b>147,984.11</b>	<b>146,500.00</b>	<b>146,500.00</b>
<b>LICENSES AND PERMITS</b>				
A2530	GAMES OF CHANCE	171.25	0.00	0.00
A2540	BINGO LIC & PERMITS	1,237.78	700.00	700.00
A2544	LICENSES	1,230.00	900.00	900.00
A2590	PERMITS - SEPTIC	0.00	25.00	25.00
	<b>TOTAL LICENSES AND PERMITS</b>	<b>2,639.03</b>	<b>1,625.00</b>	<b>1,625.00</b>

**TOWN OF ALTONA  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 2-A	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
<b>FINES AND FORFEITURES</b>				
A2610	FINES, FORFEITS OF BAIL	69,213.00	30,000.00	30,000.00
	TOTAL FINES AND FORFEITURES	69,213.00	30,000.00	30,000.00
<b>SALE OF PROPERTY &amp; COMPENSATIO</b>				
A2655	MINOR SALES	107.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	107.00	0.00	0.00
<b>MISCELLANEOUS LOCAL SOURCES</b>				
A2705	GIFTS AND DONATIONS	2,916.00	0.00	0.00
A2770	UNCLASSIFIED REVENUES	2,152.73	0.00	0.00
A2770A	UNCLASSIFIED REVENUES -	0.00	0.00	0.00
A2770B	UNCLASSIFIED REVENUES - NOBLE-HOST	0.00	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	5,068.73	0.00	0.00
<b>STATE AID</b>				
A3001	PER CAPITA	18,565.00	15,000.00	15,000.00
A3005	MORTGAGE TAX	14,930.86	9,000.00	9,000.00
A3040	ANNUAL AID	0.00	0.00	0.00
A3306	HOMELAND SECURITY-FEMA	0.00	0.00	0.00
A3589	SALT SHED GRANT	115,303.03	457,246.97	0.00
A3820	YOUTH PROGRAM	1,853.12	700.00	700.00
	TOTAL STATE AID	150,652.01	481,946.97	24,700.00
				512,062.70
<b>TOTAL ESTIMATED REVENUES</b>				512,062.70
	717,750.10	963,924.89	512,062.70	512,062.70

**TOWN OF ALTONA  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
<b>APPROPRIATED RESERVES</b>				
A0511      APPROPRIATED RESERVES - HIGHWAY	0.00	0.00	1,200,000.00	1,200,000.00
				1,200,000.00
TOTAL APPROPRIATED RESERVES	0.00	0.00	1,200,000.00	1,200,000.00
<b>APPROPRIATED FUND BALANCE</b>	29,742.99	1,200,000.00	0.00	0.00
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	747,493.09	2,163,924.89	1,712,062.70	1,712,062.70

**TOWN OF ALTONA  
FISCAL BUDGET HIGHWAY FUND  
FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 1-DA	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017	
<b>APPROPRIATIONS</b>					
<b>GENERAL GOVERNMENT SUPPORT</b>					
<b>SPECIAL ITEMS</b>					
DA1990.4	CONTINGENCY ACCOUNT	313.98	5,000.00	12,000.00	12,000.00
TOTAL SPECIAL ITEMS		313.98	5,000.00	12,000.00	12,000.00
TOTAL GENERAL GOVERNMENT SUPPORT		313.98	5,000.00	12,000.00	12,000.00
<b>TRANSPORTATION</b>					
<b>GENERAL REPAIRS</b> <span style="margin-left: 20px;">(15.91R)</span>					
DA5110.1	PERSONAL SERVICES	86,990.68	85,884.00	88,632.00	88,632.00
DA5110.12	PERS SERV PERSONNEL	4,743.70	5,668.00	5,809.70	5,809.70
DA5110.13	PERSONAL SERVICES	0.00	34,090.48	0.00	0.00
DA5110.4	CONTRACTUAL	35,008.18	25,000.00	25,000.00	25,000.00
TOTAL GENERAL REPAIRS		126,742.56	150,642.48	119,441.70	119,441.70
<b>PERMANENT IMPROVEMENT</b>					
DA5112.2	EQUIPMENT	123,526.52	83,460.00	83,460.00	83,460.00
TOTAL PERMANENT IMPROVEMENT		123,526.52	83,460.00	83,460.00	83,460.00
<b>BRIDGES</b>					
DA5120.2	EQUIPMENT	0.00	2,000.00	2,000.00	2,000.00
TOTAL BRIDGES		0.00	2,000.00	2,000.00	2,000.00
<b>MACHINERY</b>					
DA5130.2	EQUIPMENT	5,717.00	50,000.00	50,000.00	50,000.00
DA5130.4	CONTRACTUAL	89,559.20	110,000.00	110,000.00	110,000.00
TOTAL MACHINERY		95,276.20	160,000.00	160,000.00	160,000.00
<b>SNOW REMOVAL</b> <span style="margin-left: 20px;">(11.91R)</span>					
DA5142.1	PERSONAL SERVICES	73,196.87	77,396.00	64,996.80	64,996.80
DA5142.12	PERSONAL SERV OVERTIME	8,120.33	13,193.00	11,079.00	11,079.00
DA5142.13	PERS SERV PART-TIME	0.00	2,000.00	2,000.00	2,000.00
DA5142.4	CONTRACTUAL	84,712.40	58,000.00	58,000.00	58,000.00

18.84  
17.34 - Chris  
223.45  
5,809.70

18.84  
17.34 - Chris 34.68  
28.26  
26.01  
Chris

37.6801

**TOWN OF ALTONA  
FISCAL BUDGET HIGHWAY FUND  
FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 1-DA	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
TOTAL SNOW REMOVAL	166,029.60	150,589.00	136,075.80	136,075.80
TOTAL TRANSPORTATION	511,574.88	546,691.48	500,977.50	500,977.50
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
DA9010.8      STATE RETIREMENT	21,370.00	45,000.00	45,000.00	45,000.00
DA9030.8      SOCIAL SECURITY	10,372.05	10,000.00	10,000.00	10,000.00
DA9035.8      MEDICARE	2,425.71	2,500.00	2,500.00	2,500.00
DA9040.8      WORKERS COMP	20,989.91	24,000.00	24,000.00	24,000.00
DA9055.8      DISABILITY INS	45.75	200.00	200.00	200.00
DA9060.8      MEDICAL INS (TOWN SHARE)	90,581.86	55,530.60	94,307.40	94,307.40
DA9065.8      DRUG TEST	425.00	302.00	302.00	302.00
DA9089.8      UNIFORM RENTAL	3,000.00	2,500.00	2,500.00	2,500.00
TOTAL EMPLOYEE BENEFITS	149,210.28	140,032.60	178,809.40	178,809.40
TOTAL EMPLOYEE BENEFITS	149,210.28	140,032.60	178,809.40	178,809.40
TOTAL APPROPRIATIONS	661,099.14	691,724.08	691,786.90	691,786.90

**TOWN OF ALTONA  
FISCAL BUDGET HIGHWAY FUND  
FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 2-DA	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
DA1001	0.00	0.00	0.00	0.00
DA1001C	248,540.49	278,280.08	278,342.90	278,342.90
	248,540.49	278,280.08	278,342.90	278,342.90
<b>REAL PROPERTY TAX ITEMS</b>				
DA1081	0.00	600.00	600.00	600.00
	0.00	600.00	600.00	600.00
<b>INTERGOVERNMENTAL CHARGES</b>				
DA2300	176,486.00	171,344.00	171,344.00	171,344.00
	176,486.00	171,344.00	171,344.00	171,344.00
<b>USE OF MONEY AND PROPERTY</b>				
DA2401	23.24	250.00	250.00	250.00
DA2460	146,250.00	146,250.00	146,250.00	146,250.00
	146,273.24	146,500.00	146,500.00	146,500.00
DA2770	0.00	0.00	0.00	0.00
DA2770A	0.00	0.00	0.00	0.00
<b>STATE AID</b>				
DA3306	0.00	0.00	0.00	0.00
DA3501	120,231.87	95,000.00	95,000.00	95,000.00
	120,231.87	95,000.00	95,000.00	95,000.00
<b>TOTAL ESTIMATED REVENUES</b>	691,531.60	691,724.08	691,786.90	691,786.90
<b>APPROPRIATED FUND BALANCE</b>	-30,432.46	0.00	0.00	0.00
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	661,099.14	691,724.08	691,786.90	691,786.90

**TOWN OF ALTONA  
FISCAL BUDGET FIRE DISTRICT  
FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 1-SF		Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
<b>APPROPRIATIONS</b>					
<b>PUBLIC SAFETY</b>					
<b>FIRE PROTECTION</b>					
SF3410.0	FIRE PROTECTION	0.00	0.00	0.00	0.00
SF3410.400	CONTRACTUAL	0.00	627,553.00	620,047.00	620,047.00
TOTAL FIRE PROTECTION		0.00	627,553.00	620,047.00	620,047.00
TOTAL PUBLIC SAFETY		0.00	627,553.00	620,047.00	620,047.00
TOTAL APPROPRIATIONS		0.00	627,553.00	620,047.00	620,047.00

**TOWN OF ALTONA  
FISCAL BUDGET FIRE DISTRICT  
FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 2-SF	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
SF1001 REAL PROPERTY TAXES	0.00	597,513.00	620,047.00	620,047.00
TOTAL REAL PROPERTY TAXES	0.00	597,513.00	620,047.00	620,047.00
				620,047.00
TOTAL ESTIMATED REVENUES	0.00	597,513.00	620,047.00	620,047.00
<b>APPROPRIATED FUND BALANCE</b>				
	0.00	30,040.00	0.00	0.00
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	0.00	627,553.00	620,047.00	620,047.00



**TOWN OF ALTONA  
FISCAL BUDGET FIRE DISTRICT  
FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 1-SF21-	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
<b>APPROPRIATIONS</b>				
<b>PUBLIC SAFETY</b>				
<b>FIRE PROTECTION</b>				
SF21-3410.400      CONTRACTUAL	0.00	236,000.00	236,000.00	236,000.00
<b>TOTAL FIRE PROTECTION</b>	<b>0.00</b>	<b>236,000.00</b>	<b>236,000.00</b>	<b>236,000.00</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>0.00</b>	<b>236,000.00</b>	<b>236,000.00</b>	<b>236,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>0.00</b>	<b>236,000.00</b>	<b>236,000.00</b>	<b>236,000.00</b>

**TOWN OF ALTONA  
FISCAL BUDGET FIRE DISTRICT  
FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 2-SF21-	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
SF21-1001      TAXES RECEIVABLE	0.00	5,571.05	5,571.00	5,571.00
TOTAL REAL PROPERTY TAXES	0.00	5,571.05	5,571.00	5,571.00
<b>TOTAL ESTIMATED REVENUES</b>				5,571.00
	0.00	5,571.05	5,571.00	5,571.00
<b>APPROPRIATED FUND BALANCE</b>				
	0.00	230,428.95	230,429.00	230,429.00
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>				
	0.00	236,000.00	236,000.00	236,000.00

**TOWN OF ALTONA  
FISCAL BUDGET LIGHTING DISTRICT #1  
FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 1-SL1	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
<b>APPROPRIATIONS</b>				
<b>TRANSPORTATION</b>				
<b>STREET LIGHTING</b>				
SL1-5182.4      CONTRACTUAL	15,238.68	14,000.00	14,000.00	14,000.00
<b>TOTAL STREET LIGHTING</b>	15,238.68	14,000.00	14,000.00	14,000.00
<b>TOTAL TRANSPORTATION</b>	15,238.68	14,000.00	14,000.00	14,000.00
<b>TOTAL APPROPRIATIONS</b>	15,238.68	14,000.00	14,000.00	14,000.00

**TOWN OF ALTONA  
FISCAL BUDGET LIGHTING DISTRICT #1  
FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 2-SL1	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
<b>ESTIMATED REVENUES</b>				
	<b>REAL PROPERTY TAXES</b>			
SL1-1001	9,105.80	13,850.00	13,850.00	13,850.00
	<b>TOTAL REAL PROPERTY TAXES</b>			
	9,105.80	13,850.00	13,850.00	13,850.00
	<b>REAL PROPERTY TAX ITEMS</b>			
SL1-1081	0.00	150.00	150.00	150.00
	<b>TOTAL REAL PROPERTY TAX ITEMS</b>			
	0.00	150.00	150.00	150.00
<b>TOTAL ESTIMATED REVENUES</b>				14,000.00
	9,105.80	14,000.00	14,000.00	14,000.00
<b>APPROPRIATED FUND BALANCE</b>				0.00
	6,132.88	0.00	0.00	0.00
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>				14,000.00
	15,238.68	14,000.00	14,000.00	14,000.00

**TOWN OF ALTONA  
FISCAL BUDGET LIGHTING DISTRICT #2  
FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 1-SL2	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
<b>APPROPRIATIONS</b>				
<b>TRANSPORTATION</b>				
<b>STREET LIGHTING</b>				
SL2-5182.4      CONTRACTUAL	2,816.28	3,000.00	3,000.00	3,000.00
<b>TOTAL STREET LIGHTING</b>	<b>2,816.28</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>TOTAL TRANSPORTATION</b>	<b>2,816.28</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>2,816.28</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>

**TOWN OF ALTONA  
FISCAL BUDGET LIGHTING DISTRICT #2  
FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 2-SL2		Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
<b>ESTIMATED REVENUES</b>					
<b>REAL PROPERTY TAXES</b>					
SL2-1001	REAL PROPERTY TAXES	3,000.30	3,000.00	3,000.00	3,000.00
	TOTAL REAL PROPERTY TAXES	3,000.30	3,000.00	3,000.00	3,000.00
SL2-1081	OTHER PAYMENTS IN LIEU OF TAX	0.00	0.00	0.00	0.00
TOTAL ESTIMATED REVENUES					
		3,000.30	3,000.00	3,000.00	3,000.00
APPROPRIATED FUND BALANCE					
		-184.02	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES					
		2,816.28	3,000.00	3,000.00	3,000.00

**TOWN OF ALTONA**  
**SCHEDULE OF SALARIES OF ELECTED AND APPOINTED**  
**OFFICERS AND EMPLOYEES**  
**2017**

COUNCIL MEMBER'S	\$	15,554.36	divide by 4
JUSTICE'S	\$	16,004.00	divide by 2
SUPERINTENDENT OF HIGHWAYS	\$	49,156.48	
SUPERVISOR	\$	12,575.98	
TOWN CLERK/TAX COLLECTOR	\$	19,060.04	