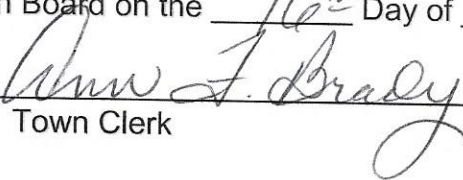


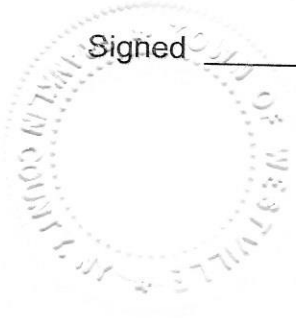
Town of Westville, Franklin County, NY
2018 Budget

Certification of the Town Clerk

I, Ann Brady, Town Clerk, Certify that the following is true
and correct copy of the 2018 budget of the Town of Westville as
adopted by the Town Board on the 16th Day of October, 2017

Signed


Town Clerk



Town of Westville

2018 Budget Summary

Code	Fund	Appropriations and Provisions for Other Uses	Less Estimated Revenue	Less Unexpended Balance	Amount to be Raised by Taxes
A	General	287,195	67,000	43,937	176,258
DA	Highway	414,714	179,949	39,730	195,035
SF	Fire District	74,500	0	0	74,500
	Total Tax Levy				445,793

Town of Westville

2018

Highway Fund Estimated Appropriations

Accounts	Code	Actual	Amended	Budget		
		Last Year	This Year Budget	Officer's Tentative Budget	Pre-liminary Budget	Adopted Budget
		2016	2017	2018	2018	2018
MAINTENANCE OF STREETS						
Personal Services	DA5110.1	23,164	25,919	26,763	26,763	26,763
Contractual expense	DA5110.4	13,779	29,000	29,000	29,000	29,000
		36,943	54,919	55,763	55,763	55,763
PERMANENT IMPROVEMENTS						
Capital outlay	DA5112.2	112,035	132,352	105,684	105,684	105,684
MACHINERY						
Personal services	DA5130.1	4,146	7,000	7,000	7,000	7,000
Equipment	DA5130.2	1,471	5,000	5,000	5,000	5,000
Contractual expense	DA5130.4	28,549	27,000	27,000	27,000	27,000
		34,166	39,000	39,000	39,000	39,000
BRUSH AND WEEDS						
Personal services	DA5140.1	5,850	7,726	7,726	7,726	7,726
Contractual expense	DA5140.4	0				
		5,850	7,726	7,726	7,726	7,726
SNOW REMOVAL						
Personal services	DA5142.1	21,523	25,919	26,763	26,763	26,763
Contractual expense	DA5142.4	19,631	20,000	20,000	20,000	20,000
		41,154	45,919	46,763	46,763	46,763
SERVICES - OTHER GOV'TS						
Personal services	DA5148.1	24,238	25,919	26,763	26,763	26,763
Contractual expense	DA5148.4	12,150	20,000	20,000	20,000	20,000
		36,388	45,919	46,763	46,763	46,763
EMPLOYEE BENEFITS						
State retirement	DA9010.8	25,476	32,000	32,000	32,000	32,000
Social security	DA9030.8	5,922	7,165	7,600	7,600	7,600
Worker's compensation	DA9040.8	2,816	2,735	2,500	2,500	2,500
Disability	DA9055.8	0	300	300	300	300
Hospital & medical insurance	DA9060.8	43,459	47,850	50,615	50,615	50,615
		77,673	90,050	93,015	93,015	93,015
INTERFUND TRANSFERS						
Machinery reserve	DA9950.9	20,000	20,000	20,000	20,000	20,000
Salt barn reserve	DA9950.91			0	0	0
		20,000	20,000	20,000	20,000	20,000
Total Expenditures		364,209	435,885	414,714	414,714	414,714

Town of Westville
2018 Budget

Highway Fund Estimated Revenues						
Accounts	Code	Actual Last Year 2016	Amended This Year Budget 2017	Budget Officer's Tentative Budget 2018	Pre- liminary Budget 2018	Adopted Budget 2018
LOCAL SOURCES						
Mowing			2776	2776	2776	2776
Services for other governments	DA2302	73,512	70,989	70,989	70,989	70,989
Interest and earnings	DA2401	172	500	500	500	500
		73,684	74,265	74,265	74,265	74,265
SALE OF PROPERTY						
Sales - Equipment	DA2655		0	0	0	0
Unclassified	DA2770	350		0		
STATE AID						
Consolidated highway aid	DA3501	112,028	132,352	105,684	105,684	105,684
Total Revenues		186,062	206,617	179,949	179,949	179,949
Other Sources		0				
Total Revenues and Other Sources		186,062	206,617	179,949	179,949	179,949

Town of Westville

2017 Budget

General Fund Estimated Appropriations						
Accounts	Code	Actual Last Year 2016	Amended This Year Budget 2017	Budget Officer's Tentative Budget 2018	Pre- liminary Budget 2018	Adopted Budget 2018
General Government Support						
TOWN BOARD						
Personal Services	A1010.1	8,000	8,000	8,000	8,000	8,000
Contractual expenses	A1010.4	0	200	200	200	200
		8,000	8,200	8,200	8,200	8,200
JUSTICES						
Personal Services	A1110.1	6,700	7,000	8,200	8,200	8,200
Equipment	A1110.2					
Contractual Expense	A1110.4	9,060	5,200	8,700	8,700	8,700
		15,760	12,200	16,900	16,900	16,900
SUPERVISOR						
Personal Services	A1220.1	7,650	7,650	8,000	8,000	8,000
Contractual Expense	A1220.4	1,131	1,800	1,800	1,800	1,800
		8,781	9,450	9,800	9,800	9,800
ACCOUNTING						
Contractual expense	A1315.4	6,480	6,680	7,000	7,000	7,000
TAX COLLECTION						
Personal services	A1330.1	3,300	3,500	3,500	3,500	3,500
Contractual expense	A1330.4	1,144	1,000	2,000	2,000	2,000
		4,444	4,500	5,500	5,500	5,500
BUDGET OFFICER						
Contractual expense	A1340.4	300	300	300	300	300
TAX ASSESSOR						
Personal Services	A1355.1	12,400	12,500	12,500	12,500	12,500
Grievance day services	A1355.44	350	525	525	525	525
Contractual expense	A1355.4	1,734	2,000	2,000	2,000	2,000
		14,484	15,025	15,025	15,025	15,025
TOWN CLERK						
Personal Services	A1410.1	6,200	6,500	6,500	6,500	6,500
Contractual expense	A1410.4	3,371	2,500	3,000	3,000	3,000
		9,571	9,000	9,500	9,500	9,500
ATTORNEY						
Contractual service	A1420.4	675	4,000	4,000	4,000	4,000

Town of Westville
2017 Budget

Accounts	Code	Actual Last Year 2016	Amended This Year Budget 2017	Budget Officer's Tentative Budget 2018	Pre- liminary Budget 2018	Adopted Budget 2018
BUILDING (TOWN HALL)						
Equipment	A1620.2	500	5,000	5,000	5,000	5,000
Contractual expense	A1620.4	4,404	6,000	6,200	6,200	6,200
		4,904	11,000	11,200	11,200	11,200
CENTRAL PRINTING						
Contractual expense	A1670.4		200	200	200	200
SPECIAL ITEMS						
Unallocated Insurance	A1910.4	9,948	12,000	12,000	12,000	12,000
Municipal association dues	A1920.4	500	600	600	600	600
Contingencies	A1990.0		5,000	5,000	5,000	5,000
		10,448	17,600	17,600	17,600	17,600
Total Government Support		83,847	98,155	105,225	105,225	105,225
Public Safety						
COMMUNICATIONS (Neighborhood Watch)						
Contractual expense	A3020.4	94	100	100	100	100
TRAFFIC CONTROL						
Contractual expense	A3310.4	283	1,500	1,500	1,500	1,500
Fire Protection	A3410	0				
CONTROL OF DOGS						
Personal Services	A3510.1	2,500	2,500	2,500	2,500	2,500
Contractual expense	A3510.4	1,281	2,000	2,000	2,000	2,000
DRUG AND ALCOHOL TESTING						
Contractual expense	A3610.4	610	500	500	500	500
SAFETY INSPECTION						
Personal services	A3620.1	6,500	6,500	6,500	6,500	6,500
Contractual expense	A3620.4	2,347	2,000	2,000	2,000	2,000
		8,847	8,500	8,500	8,500	8,500
MISCELLANEOUS PUBLIC SAFETY						
Contractual expense - Life Flight	A3989.4	500	500	500	500	500
Total Public Safety		14,115	15,600	15,600	15,600	15,600
Health						
PUBLIC HEALTH						
Contractual expense	A4010.4	200	200	200	200	200
REGISTRAR OF VITAL STATISTICS						
Personal services	A4020.1	200	200	200	200	200

Town of Westville
2017 Budget

Accounts	Code	Actual Last Year 2016	Amended This Year Budget 2017	Budget Officer's Tentative Budget 2018	Pre- liminary Budget 2018	Adopted Budget 2018
Total Health		400	400	400	400	400
Transportation						
STREET ADMINISTRATION						
Personal services - Highway Superintendent	A5010.1	45,400	46,100	47,500	47,500	47,500
Contractual expense	A5010.4	774	1,000	2,000	2,000	2,000
		46,174	47,100	49,500	49,500	49,500
GARAGE						
Contractual expense	A5132.4	3,489	13,000	13,000	13,000	13,000
Total Transportation		49,663	60,100	62,500	62,500	62,500
Economic Assistance and Opportunity						
PROGRAMS FOR AGING						
Food Pantry	A6143	500	500	500	500	500
Contractual expense	A6772.4	4,000	4,000	4,000	4,000	4,000
		4,500	4,500	4,500	4,500	4,500
Culture and Recreation						
PARKS						
Personal Services	A7110.1					
Improvements	A7110.2		2,000	2,000	2,000	2,000
Contractual expense	A7110.4	1,218	1,000	1,000	1,000	1,000
		1,218	3,000	3,000	3,000	3,000
YOUTH PROGRAMS						
Improvements	A7310.2		2,500	0		
Contractual expense	A7310.4	2,500	2,500	2,500	2,500	2,500
HISTORIAN						
Contractual expense	A7510.4	450	450	450	450	450
Historical Society	A7510.47	2,000	2,000	2,000	2,000	2,000
		2,450	2,450	2,450	2,450	2,450
Total Culture and Recreation		6,168	7,950	7,950	7,950	7,950
Home and Community Services						
PLANNING						
Contractual expense	A8020.4	623	1,200	1,200	1,200	1,200
REFUSE AND GARBAGE						
Contractual expense	A8160.4	522	750	750	750	750
Landfill Post Closure	A8161.4	3,148	3,000	3,000	3,000	3,000

Town of Westville

2017 Budget

Accounts	Code	Actual Last Year 2016	Amended This Year Budget 2017	Budget Officer's Tentative Budget 2018	Pre- liminary Budget 2018	Adopted Budget 2018
REHAB LOANS AND GRANTS						
Contractual expense	A8668.4	4,576	6,000	6,000	6,000	6,000
CEMETERIES						
Contractual expense	A8810.4	9,000	7,500	8,000	8,000	8,000
Total Home and Community Service		17,869	18,450	18,950	18,950	18,950
Undistributed						
FRINGE BENEFITS						
State retirement	A9010.8	25,778	32,000	32,000	32,000	32,000
Social security	A9030.8	7,662	7,000	7,800	7,800	7,800
Worker's compensation	A9040.8	2,816	2,735	2,500	2,500	2,500
Hospital and medical insurance	A9060.8	25,510	26,620	29,770	29,770	29,770
		61,766	68,355	72,070	72,070	72,070
Total Undistributed		61,766	68,355	72,070	72,070	72,070
Total General appropriations		238,328	273,510	287,195	287,195	287,195

Town of Westville

20178Budget

General Fund Estimated Revenues						
Accounts	Code	Actual Last Year 2016	Amended This Year Budget 2017	Budget Officer's Tentative Budget 2018	Pre- liminary Budget 2018	Adopted Budget 2018
OTHER TAX ITEMS						
Payment in lieu of taxes	A1080	91				
Other Tax Items	A1089					
Interest & penalties - taxes	A1090	2,187	2,000	2,000	2,000	2,000
Total Tax items		2,278	2,000	2,000	2,000	2,000
DEPARTMENTAL INCOME						
Clerk's Fees	A1255	1,811	800	800	800	800
Contributions - Youth	A2070					
Sale of cemetery lots	A2190	1,200	200	200	200	200
Miscellaneous - Regional Landfill	A2130	19,917	20,000	20,000	20,000	20,000
		22,928	21,000	21,000	21,000	21,000
USE OF MONEY AND PROPERTY						
Interest Earnings	A2401	33	100	100	100	100
LICENSES AND PERMITS						
Dog Licenses	A2544	1,518	1,000	1,000	1,000	1,000
Permits - Building & Construction	A2555	3,539	2,000	2,000	2,000	2,000
		5,057	3,000	3,000	3,000	3,000
FINES & FORFEITURES						
Fines & forfeited bail	A2610	7,377	5,000	5,000	5,000	5,000
Dog Fines	A2611	240	200	200	200	200
Other losses	A2690					
		7,617	5,200	5,200	5,200	5,200
MISCELLANEOUS						
Cell Tower lease	A2410	11,730	11,700	11,700	11,700	11,700
Refund of prior year expenses	A2701					
Unclassified	A2770					
		11,730	11,700	11,700	11,700	11,700
STATE AID						
Revenue sharing	A3001	18,227	18,000	18,000	18,000	18,000
Mortgage tax	A3005	8,603	6,000	6,000	6,000	6,000
Real property tax administration	A3040					
State Aid - capital projects	A3097					
Youth programs	A3820					
Court Grant	A3897					
		26,830	24,000	24,000	24,000	24,000
TRANSFERS IN						
Interfund transfer	A5031	0	0	0	0	0
Total Estimated Revenues		76,473	67,000	67,000	67,000	67,000

Salary Schedule

	<u>2017</u>	<u>2018</u>
Town Supervisor	7,650	8,000
Town Councilmen	2,000	2,000
Town Clerk	6,500	6,500
Town Justice	7,000	8,200
Assessor	12,500	12,500
Tax Collector	3,500	3,500
Dog Control Officer	2,500	2,500
Codes Officer	6,500	6,500
Highway Superintendent	46,100	47,500
Highway MEO	16.75	17.25