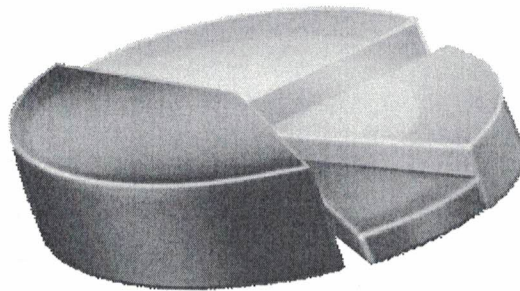


# ***TOWN OF CLIFTON***

# **2020 BUDGET**



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**St. Lawrence County**

**CERTIFICATION OF TOWN CLERK**

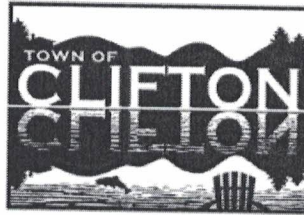
*I, Karen Soltau, Town Clerk, certify that the following is a true and correct copy of the Budget for the Town of Clifton as adopted by the Town Board on the \_\_\_\_\_ day of October, 2019.*

*Signed* \_\_\_\_\_

*Town Clerk*

Dated: November \_\_\_\_\_, 2019

2020 BUDGET SUMMARY



Code	Fund	Appropriation Dollar Difference from Last Year	APPROPRIATIONS	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	TAX LEVY "AMOUNT TO BE RAISED BY TAXES"	TAX LEVY DOLLAR DIFFERENCE FROM LAST YEAR
1	GENERAL FUND	34,206	708,791	57,693	10,000	641,098	32,366
	HIGHWAY	9,615	794,315	98,422		695,893	9,470
	SUB TOTALS	<b>43,821</b>	<b>1,503,106</b>	<b>156,115</b>	<b>10,000</b>	<b>1,336,991</b>	<b>41,836</b>
<b>SPECIAL DISTRICTS</b>							
	Star Lake Fire Protective	614	31,350			31,350	614
	Ambulance Protective	5,799	15,818			15,818	5,799
	Cranberry Lake Fire Dist.	2,535	163,155	2,215	2,000	158,940	2,535
	Newton Falls Fire Dist.	-	66,298			66,298	-
	Star Lake Water 2 Dist.	(630)	34,020			34,020	(630)
	Newton Falls Water Dist.	(8,813)	65,662			65,662	(8,813)
	Newton Falls Sewer Dist	(4,276)	67,607			67,607	(4,302)
	Clifton-Fine Arena	8,000	28,000	30,400			
						-	
	Newton Falls Water Dist. Relevis	35,882				35,882	
						-	
	SUB TOTALS	<b>39,111</b>	<b>471,910</b>			<b>471,910</b>	<b>(4,797)</b>
	<b>TOTALS</b>	<b>82,932</b>	<b>1,975,016</b>	<b>156,115</b>	<b>10,000</b>	<b>1,808,901</b>	<b>37,039</b>

General & Highway to be raised by taxes

2020	\$ 1,336,991
2019	\$ 1,295,155
Difference	\$ 41,836
% increase	3.23%

**GENERAL FUND APPROPRIATIONS**

ACCOUNT NO	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ADJUSTED BUDGET	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
<b>TOWN BOARD</b>						
A.1010.100	TOWN BOARD.PERSONAL SERVICE	11,000	11,000	11,220	11,220	11,220
A.1010.400	TOWN BOARD.CONTRACTUAL	77	500	500	500	500
	<b>TOTAL</b>	<b>11,077</b>	<b>11,500</b>	<b>11,720</b>	<b>11,720</b>	<b>11,720</b>
<b>JUSTICE</b>						
A.1110.100	JUSTICE.PERSONAL SERVICE	8,600	8,600	8,600	8,600	8,600
A.1110.110	JUSTICE.PERSONAL SERVICES COURT CLERK	2,709	2,500	2,700	2,700	2,700
A.1110.120	JUSTICE.CLERK	-	-	-	-	-
A.1110.400	JUSTICE.CONTRACTUAL	1,317	2,000	2,000	2,000	2,000
	<b>TOTAL</b>	<b>12,627</b>	<b>13,100</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>
<b>SUPERVISOR</b>						
A.1220.100	SUPERVISOR	10,200	10,400	12,000	12,000	12,000
A.1220.110	SUPERVISOR.PERSONAL SERVICE	50,797	38,650	44,450	44,450	44,450
A.1220.120	SUPERVISOR.CLERK	-	6,400	-	-	-
A.1220.130	SUPERVISOR.DEPUTY SUPERVISOR	750	750	750	750	750
A.1220.400	SUPERVISOR.CONTRACTUAL	347	800	500	500	500
A.1220.410	SUPERVISOR.CONT - BKPP	1,879	1,500	1,500	1,500	1,500
	<b>TOTAL</b>	<b>63,973</b>	<b>58,500</b>	<b>59,200</b>	<b>59,200</b>	<b>59,200</b>
<b>INDEPENDENT AUDITOR</b>						
A.1320.400	AUDITOR.CONTRACTUAL	-	12,000	12,500	12,500	12,500
	<b>TOTAL</b>	<b>-</b>	<b>12,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>TAX COLLECTOR</b>						
A.1330.100	TAX COLLECTION.PERS SERV	3,230	3,295	3,427	3,427	3,427
A.1330.110	DEPUTY TAX COLLECTION.PERSONAL SERVICES	2,000	2,040	2,040	2,040	2,040
A.1330.400	TAX COLLECTION.CONTRACTUAL	725	750	750	750	750
	<b>TOTAL</b>	<b>5,955</b>	<b>6,085</b>	<b>6,217</b>	<b>6,217</b>	<b>6,217</b>
<b>BUDGET OFFICER</b>						
A.1340.100	BUDGET OFFICER	600	600	700	700	700
	<b>TOTAL</b>	<b>600</b>	<b>600</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>ASSESSOR</b>						
A.1355.100	ASSESSOR.PERSONAL SERVICE	9,600	9,792	10,771	10,771	10,771
A.1355.400	ASSESSOR.CONTRACTUAL	1,312	1,500	1,500	1,500	1,500
	<b>TOTAL</b>	<b>10,912</b>	<b>11,292</b>	<b>12,271</b>	<b>12,271</b>	<b>12,271</b>
<b>TOWN CLERK</b>						
A.1410.100	TOWN CLERK.PERSONAL SERV	22,475	22,925	23,842	23,842	23,842
A.1410.110	DEPUTY TOWN CLERK.PERSONAL SERV	678	2,120	2,120	2,120	2,120
A.1410.400	TOWN CLERK.CONTRACTUAL	2,286	4,450	2,500	2,500	2,500
	<b>TOTAL</b>	<b>25,440</b>	<b>29,495</b>	<b>28,462</b>	<b>28,462</b>	<b>28,462</b>
<b>ATTORNEY</b>						
A.1420.400	ATTORNEY.CONTRACTUAL	3,667	6,000	6,000	6,000	6,000
	<b>TOTAL</b>	<b>3,667</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>PUBLIC INFORMATION &amp; SERVICES</b>						
A.1480.400	MUNICIPAL INFO & SERVICES ( Star Lake Comm Ctr)	3,943	5,000	23,000	23,000	23,000
	<b>TOTAL</b>	<b>3,943</b>	<b>5,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
<b>BUILDINGS</b>						
A.1620.100	BUILDINGS.PERSONAL SERVICE	5,672	9,200	8,500	8,500	8,500
A.1620.200	BUILDINGS.EQUIPMENT	17,829	2,300	2,500	2,500	2,500
A.1620.400	BUILDINGS.CONTRACTUAL	16,105	24,700	25,000	25,000	25,000
	<b>TOTAL</b>	<b>39,606</b>	<b>36,200</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>CENTRAL COMMUNICATIONS</b>						
A.1650.400	CENTRAL COMM SYSTEM.CONTRACTUAL	5,135	6,000	5,700	5,700	5,700
	<b>TOTAL</b>	<b>5,135</b>	<b>6,000</b>	<b>5,700</b>	<b>5,700</b>	<b>5,700</b>

ACCOUNT NO	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ADJUSTED BUDGET	2020 Tentative Budget	2020 Tentative Budget	2020 Adopted Budget
<b>CENTRAL PRINTING &amp; MAILING</b>						
A.1670.400	CENTRAL PRINT, MAILING.CONTRACTUAL	1,572	2,250	1,800	1,800	1,800
	<b>TOTAL</b>	<b>1,572</b>	<b>2,250</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b>CENTRAL DATA PROCESSING</b>						
A.1680.400	CENTRAL DATA PROCESS.CONTRACTUAL	9,990	14,000	15,000	15,000	15,000
	<b>TOTAL</b>	<b>9,990</b>	<b>14,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>SPECIAL ITEMS</b>						
A.1910.400	UNALLOCATED INSURANCE	30,356	31,000	32,583	32,583	32,583
A.1920.400	MUNICIPAL ASSOCIATION DUES	1,668	2,500	2,000	2,000	2,000
A.1989.400	OTHER GENERAL GOVERNMENT.CONTRACTUAL	-	-	-	-	-
A.1990.400	CONTINGENT ACCOUNT.CONTRACTUAL	-	98,400	100,400	100,400	100,400
	<b>TOTAL</b>	<b>32,024</b>	<b>131,900</b>	<b>134,983</b>	<b>134,983</b>	<b>134,983</b>
<b>PUBLIC SAFETY</b>						
A.3010.100	PUBLIC SAFETY ADMINISTRATION.PERSONAL SERVICES	23	1,530	1,530	1,530	1,530
A.3097.200	EQUIPMENT CAPITAL OUTLAY.EQUIPMENT	1,680	-	-	-	-
A.3097.400	EQUIPMENT CAPITAL OUTLAY.CONTRACTUAL	-	1,800	1,800	1,800	1,800
	<b>TOTAL</b>	<b>1,703</b>	<b>3,330</b>	<b>3,330</b>	<b>3,330</b>	<b>3,330</b>
<b>TRAFFIC CONTROL</b>						
A.3310.200	TRAFFIC CONTROL.EQUIPMENT	529	-	-	-	-
A.3310.400	TRAFFIC CONTROL.CONTRACTUAL	-	640	640	640	640
	<b>TOTAL</b>	<b>529</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>
<b>FIRE PROTECTION &amp; CONTROL</b>						
A.3410.400	FIRE PROTECTION	249,548	40,755	31,350	31,350	31,350
A.3410.470	FIRE PROTECTION.ALL OTHER EXPENSE	-	-	-	-	-
	<b>TOTAL</b>	<b>249,548</b>	<b>40,755</b>	<b>31,350</b>	<b>31,350</b>	<b>31,350</b>
<b>ANIMAL CONTROL</b>						
A.3510.100	CONTROL OF DOGS.PERSONAL SERVICE	4,240	4,325	4,412	4,412	4,412
A.3510.400	CONTROL OF DOGS.CONTRACT - DCO	524	750	500	500	500
A.3510.410	CONTROL OF DOGS.CONT - H. SOC	900	900	1,800	1,800	1,800
	<b>TOTAL</b>	<b>5,664</b>	<b>5,975</b>	<b>6,712</b>	<b>6,712</b>	<b>6,712</b>
<b>DEMOLITION OF UNSAFE BUILDINGS</b>						
A.3650.400	DEMOLITION OF UNSAFE BUILDINGS.CONTRACTUAL	631	25,000	25,000	25,000	25,000
	<b>TOTAL</b>	<b>631</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>REGISTRAR OF VITAL STATISTICS</b>						
A.4020.400	REGISTRAR VITAL	400	430	450	450	450
	<b>TOTAL</b>	<b>400</b>	<b>430</b>	<b>450</b>	<b>450</b>	<b>450</b>
<b>INSECT CONTROL</b>						
A.4068.100	INSECT CONTROL.PERSONAL SERVICES	10,707	10,433	10,561	10,561	10,561
A.4068.400	INSECT CONTROL.CONTRACTUAL	4,874	4,667	4,700	4,700	4,700
	<b>TOTAL</b>	<b>15,581</b>	<b>15,100</b>	<b>15,261</b>	<b>15,261</b>	<b>15,261</b>
<b>AMBULANCE</b>						
A.4540.400	AMBULANCE.CONTRACTUAL (includes \$1000 Life Flight)	12,467	1,000	16,818	16,818	16,818
	<b>TOTAL</b>	<b>12,467</b>	<b>1,000</b>	<b>16,818</b>	<b>16,818</b>	<b>16,818</b>
<b>HIGHWAY SUPERINTENDENT</b>						
A.5010.100	SUPT OF HIGHWAYS.PERSONAL SERV	55,500	55,080	56,182	56,182	56,182
A.5010.110	DEPUTY SUPT OF HIGHWAYS.PERSONAL SERVICES	1,058	1,173	1,196	1,196	1,196
A.5010.400	SUPT OF HIGHWAYS.CONTRACTUAL	595	600	600	600	600
A.5132.100	GARAGE.PERSONAL SERVICES	214	1,150	1,500	1,500	1,500
A.5132.200	GARAGE.EQUIPMENT	-	494	500	500	500
A.5132.400	GARAGE.CONTRACTUAL	28,408	26,506	27,000	27,000	27,000
	<b>TOTAL</b>	<b>85,775</b>	<b>85,003</b>	<b>86,978</b>	<b>86,978</b>	<b>86,978</b>

ACCOUNT NO	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ADJUSTED BUDGET	2020 Tentative Budget	2020 Tentative Budget	2020 Adopted Budget
<b>STREET LIGHTING</b>						
A.5182.400	STREET LIGHTING.CONTRACTUAL	31,014	32,000	32,000	32,000	32,000
	<b>TOTAL</b>	<b>31,014</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>PUBLICITY</b>						
A.6410.400	PUBLICITY.CONTRACTUAL	389	800	500	500	500
	<b>TOTAL</b>	<b>389</b>	<b>800</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>VETERANS SERVICE</b>						
A.6510.400	VETERANS SERVICES.CONTRACTUAL	-	500	250	250	250
	<b>TOTAL</b>	<b>-</b>	<b>500</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>OTHER ECONOMIC DEVELOPMENT</b>						
A.6989.400	OTHER ECONOMIC OPPORTUNITY & DEVELOPMENT.CONTRACTUAL(golf	59,817	2,000	2,000	2,000	2,000
	<b>TOTAL</b>	<b>59,817</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>PLAYGROUNDS &amp; RECREATION CENTERS</b>						
A.7140.100	PLAYGROUNDS AND RECREATION CENTERS.PERSONAL SERVICES	43	600	300	300	300
A.7140.400	PLAYGROUNDS AND RECREATION CENTERS.CONTRACTUAL	149	750	500	500	500
	<b>TOTAL</b>	<b>191</b>	<b>1,350</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>JOINT RECREATION PROJECTS</b>						
A.7145.400	JOINT REC.CONTRACTUAL(arena)	13,123	10,000	14,000	14,000	14,000
	<b>TOTAL</b>	<b>13,123</b>	<b>10,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>YOUTH PROGRAMS</b>						
A.7310.100	YOUTH PROGRAMS.PERSONAL SERVICE (beach)	8,504	11,600	10,500	10,500	10,500
A.7310.400	YOUTH PROGRAMS.CONTRACTUAL	1,096	2,200	2,000	2,000	2,000
	<b>TOTAL</b>	<b>9,600</b>	<b>13,800</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>JOINT YOUTH PROGRAMS</b>						
A.7320.400	JOINT YOUTH PROGRAMS.CONTRACTUAL	-	4,000	4,500	4,500	4,500
	<b>TOTAL</b>	<b>-</b>	<b>4,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>LIBRARY</b>						
A.7410.400	LIBRARY.CONTRACTUAL	37,000	37,740	37,000	37,000	37,000
	<b>TOTAL</b>	<b>37,000</b>	<b>37,740</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
<b>HISTORIAN</b>						
A.7510.400	HISTORIAN.CONTRACTUAL	1,106	510	520	520	520
A.7510.410	HISTORIAN.CONT - H. SOC	-	625	500	500	500
	<b>TOTAL</b>	<b>1,106</b>	<b>1,135</b>	<b>1,020</b>	<b>1,020</b>	<b>1,020</b>
<b>PLANNING</b>						
A.8020.400	PLANNING BOARD	125	152	240	240	240
	<b>TOTAL</b>	<b>125</b>	<b>152</b>	<b>240</b>	<b>240</b>	<b>240</b>
<b>COMMUNITY BEAUTIFICATION</b>						
A.8510.200	COMMUNITY BEAUTIFICATION.EQUIPMENT	516	1,000	-	-	-
	<b>TOTAL</b>	<b>516</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CODE ENFORCEMENT</b>						
A.8664.100	CODE ENFORCEMENT.PERSONAL SERVICES	8,400	8,570	8,741	8,741	8,741
A.8664.200	CODE ENFORCEMENT.EQUIPMENT	-	100	-	-	-
A.8664.400	CODE ENFORCEMENT.CONTRACTUAL	625	1,000	1,000	1,000	1,000
	<b>TOTAL</b>	<b>9,025</b>	<b>9,670</b>	<b>9,741</b>	<b>9,741</b>	<b>9,741</b>
<b>CEMETERIES</b>						
A.8810.400	CEMETERIES.CONTRACTUAL	-	200	-	-	-
	<b>TOTAL</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER HOME&amp; COMMUNITY SERVICES</b>						
A.8989.100	OTHER HOME AND COMMUNITY SERVICES.PERSONAL SERVICES (mowin	-	548	300	300	300
	<b>TOTAL</b>	<b>-</b>	<b>548</b>	<b>300</b>	<b>300</b>	<b>300</b>

ACCOUNT NO	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ADJUSTED BUDGET	2020 Tentative Budget	2020 Tentative Budget	2020 Adopted Budget
<b>EMPLOYEE BENEFITS</b>						
A.9010.800	STATE RETIREMENT	18,760	20,540	27,166	27,166	27,166
A.9030.800	SOCIAL SECURITY	13,412	14,000	14,500	14,500	14,500
A.9035.800	MEDICARE	3,137	3,550	3,350	3,350	3,350
A.9050.800	UNEMPLOYMENT INSURANCE	4,898	5,000	5,000	5,000	5,000
A.9060.800	HOSPITAL AND MEDICAL INSURANCE	40,725	37,000	37,700	37,700	37,700
	<b>TOTAL</b>	<b>80,933</b>	<b>80,090</b>	<b>87,716</b>	<b>87,716</b>	<b>87,716</b>
<b>TOTAL APPROPRIATIONS GENERAL FUND</b>		<b>841,658</b>	<b>716,140</b>	<b>755,959</b>	<b>755,959</b>	<b>755,959</b>

**GENERAL FUND REVENUES**

ACCOUNT NO	ACCOUNT DESCRIPTION	2018 ACTUALS	2019 ADJUSTED BUDGET	2020 TENTATIVE BUDGET	2020 TENTATIVE BUDGET	2020 Adopted Budget
<b>REAL PROPERTY TAXES &amp; TAX ITEMS</b>						
A.1001	REAL PROPERTY TAXES	906,560	703,842	641,098	641,098	641,098
A.1001.100	REAL PROPERTY TAXES.PROTECTIVE FIRE SERVICES	-	-	-	-	-
A.1001.120	REAL PROPERTY TAXES.CL FIRE; NF FIRE DISTRICTS	-	-	-	-	-
A.1001.130	REAL PROPERTY TAXES - WATER & SEWER DISTRICTS	-	-	-	-	-
A.1089	OTHER TAX ITEMS - COUNTY SURCHARGE	2,828	1,975	-	-	-
A.1090	INT & PENALTIES REAL PROP TAX	2,272	3,725	2,000	2,000	2,000
	<b>TOTAL</b>	<b>911,660</b>	<b>709,542</b>	<b>643,098</b>	<b>643,098</b>	<b>643,098</b>

**NON PROPERTY TAX DISTRIBUTION BY COUNTY**

A.1120	NON-PROPERTY TAX DISTRIB BY COUNTY	22,512	4,500	10,000	10,000	10,000
	<b>TOTAL</b>	<b>22,512</b>	<b>4,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**GENERAL GOVERNMENT**

A.1255	CLERK FEES	256	310	350	350	350
A.1603	VITAL STATS FEES	220	150	200	200	200
	<b>TOTAL</b>	<b>476</b>	<b>460</b>	<b>550</b>	<b>550</b>	<b>550</b>

**USE OF MONEY & PROPERTY**

A.2401	INTEREST AND EARNINGS	2,147	25	100	100	100
A.2410	RENTAL OF REAL PROPERTY	9,600	9,600	9,600	9,600	9,600
	<b>TOTAL</b>	<b>11,747</b>	<b>9,625</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>

**LICENSES AND PERMITS**

A.2530	GAMES OF CHANCE	-	25	25	25	25
A.2544	DOG LICENSES	932	600	600	600	600
A.2590	PERMITS, OTHER	450	275	200	200	200
	<b>TOTAL</b>	<b>1,382</b>	<b>900</b>	<b>825</b>	<b>825</b>	<b>825</b>

**FINES & FORFEITURES**

A.2610	FINES & FOREFEITED BAIL	14,510	12,000	12,000	12,000	12,000
	<b>TOTAL</b>	<b>14,510</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

**SALE OF PROPERTY AND COMPENSATION FOR LOSS**

A.2652	SALE OF FOREST PRODUCTS	-	-	-	-	-
A.2655	MINOR SALES, OTHER	70	50	50	50	50
	<b>TOTAL</b>	<b>70</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

**MISCELLANEOUS**

A.2701	REFUND PRIOR YRS EXPENDITURES	3,368	-	-	-	-
A.2705	GIFTS AND DONATIONS	1,225	1,000	-	-	-
A.2770	COMMUNITY CTR	-	50	-	-	-
	<b>TOTAL</b>	<b>4,593</b>	<b>1,050</b>	<b>-</b>	<b>-</b>	<b>-</b>

**GENERAL GOVERNMENT**

A.3001	STATE REVENUE SHARING (PER CAP)	15,568	15,568	15,568	15,568	15,568
A.3005	MORTGAGE TAX	10,812	10,000	7,000	7,000	7,000
	<b>TOTAL</b>	<b>26,380</b>	<b>25,568</b>	<b>22,568</b>	<b>22,568</b>	<b>22,568</b>

<b>GENERAL FUND TOTAL REVENUES</b>		<b>993,328</b>	<b>763,695</b>	<b>698,791</b>	<b>698,791</b>	<b>698,791</b>
<b>GENERAL FUND TOTAL ESTIMATED UNEXPENDED FUND BALANCE</b>		<b>151,670</b>	<b>47,555</b>	<b>(57,168)</b>	<b>(57,168)</b>	<b>(57,168)</b>

**HIGHWAY APPROPRIATIONS**

ACCOUNT NO	ACCOUNT DESCRIPTION	2018 ACTUALS	2019 ADJUSTED BUDGET	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
<b>GENERAL REPAIRS</b>						
DA.5110.100	GENERAL REPAIRS.PERSONAL SERVICE	74,585	136,157	138,902	138,902	138,902
DA.5110.200	GENERAL REPAIRS.EQUIPMENT	-	10,000	10,000	10,000	10,000
DA.5110.400	GENERAL REPAIRS.CONTRACTUAL	24,572	28,951	45,000	45,000	45,000
DA.5110.410	GENERAL REPAIRS.CONT - GAS & DIESEL	16,798	16,049	-	-	-
	<b>TOTAL</b>	<b>115,955</b>	<b>191,157</b>	<b>193,902</b>	<b>193,902</b>	<b>193,902</b>
<b>IMPROVEMENTS</b>						
DA.5112.200	PERMANENT IMPROVE CAPITAL OUTLAY	90,237	72,000	72,000	72,000	72,000
	<b>TOTAL</b>	<b>90,237</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>
<b>MACHINERY</b>						
DA.5130.200	MACHINERY.EQUIPMENT	90,747	85,000	85,000	85,000	85,000
DA.5130.210	MACHINERY.EQUIPMENT - COMMUNICATIONS	3,124	3,035	4,000	4,000	4,000
DA.5130.220	MACHINERY.EQUIPMENT - SIGNS	-	500	500	500	500
DA.5130.400	MACHINERY.CONTRACTUAL	-	-	-	-	-
	<b>TOTAL</b>	<b>93,871</b>	<b>88,535</b>	<b>89,500</b>	<b>89,500</b>	<b>89,500</b>
<b>SNOW REMOVAL</b>						
DA.5142.100	SNOW REMOVAL.PERSONAL SERVICE	242,528	176,975	180,573	180,573	180,573
DA.5142.200	SNOW REMOVAL.EQUIPMENT	13,053	10,000	10,000	10,000	10,000
DA.5142.400	SNOW REMOVAL.CONTRACTUAL	30,347	35,000	55,000	55,000	55,000
DA.5142.410	SNOW REMOVAL.CONT - GAS & DIESEL	24,952	20,000	-	-	-
	<b>TOTAL</b>	<b>310,879</b>	<b>241,975</b>	<b>245,573</b>	<b>245,573</b>	<b>245,573</b>
<b>EMPLOYEE BENEFITS</b>						
DA.9010.800	STATE RETIREMENT	38,425	38,375	43,591	43,591	43,591
DA.9030.800	SOCIAL SECURITY	19,284	19,755	19,807	19,807	19,807
DA.9035.800	MEDICARE	4,510	4,525	4,632	4,632	4,632
DA.9050.800	UNEMPLOYMENT INSURANCE	1,265	1,500	1,500	1,500	1,500
DA.9060.800	HOSPITAL & MEDICAL INSURANCE	90,670	120,000	103,000	103,000	103,000
	<b>TOTAL</b>	<b>154,154</b>	<b>184,155</b>	<b>172,530</b>	<b>172,530</b>	<b>172,530</b>
<b>DEBT SERVICE</b>						
DA.9720.600	STATUTORY INSTALLMENT BONDS.PRINCIPLE	40,000	-	-	-	-
DA.9720.700	STATUTORY INSTALLMENT BONDS.INTEREST	7,176	-	-	-	-
DA.9785.600	INSTALLMENT PURCHASE DEBT.PRINCIPLE	11,805	12,400	12,571	12,571	12,571
DA.9785.700	INSTALLMENT PURCHASE DEBT.INTEREST	8,540	6,878	8,239	8,239	8,239
	<b>TOTAL</b>	<b>67,521</b>	<b>19,278</b>	<b>20,810</b>	<b>20,810</b>	<b>20,810</b>
<b>TOTAL APPROPRIATIONS HIGHWAY</b>		<b>832,616</b>	<b>797,100</b>	<b>794,315</b>	<b>794,315</b>	<b>794,315</b>

**HIGHWAY REVENUES**

ACCOUNT NO	ACCOUNT DESCRIPTION	2018 REVENUE ACUTALS	2019 ADJUSTED BUDGET	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
<b>REAL PROPERTY TAXES AND TAX ITEMS</b>						
DA.1001	REAL PROPERTY TAXES	660,534	686,423	695,893	695,893	695,893
	<b>TOTAL</b>	<b>660,534</b>	<b>686,423</b>	<b>695,893</b>	<b>695,893</b>	<b>695,893</b>
<b>TRANSPORTATION</b>						
DA.2302	SERVICES OTHER GOVERNMENT	41,438	39,895	40,000	40,000	40,000
	<b>TOTAL</b>	<b>41,438</b>	<b>39,895</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>USE OF MONEY &amp; PROPERTY</b>						
DA.2401	INTEREST AND EARNINGS	46	30	30	30	30
	<b>TOTAL</b>	<b>46</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>SALE OF PRPERTY AND COMPENSATION FOR LOSS</b>						
DA.2650	SALE SCRAP & EXCESS OF MATERIALS	10,389	-	-	-	-
DA.2665	SALES OF EQUIPMENT	-	-	-	-	-
	<b>TOTAL</b>	<b>10,389</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>MISCELLANEOUS</b>						
DA.2701	REFUNDS OF PRIOR YEARS EXPENDITURES	2,188	-	-	-	-
DA.2770	UNCLASSIFIED REVENUE	-	-	-	-	-
	<b>TOTAL</b>	<b>2,188</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSPORTATION</b>						
DA.3501	CONSOLIDATED HIGHWAY AID	82,751	58,352	58,392	58,392	58,392
	<b>TOTAL</b>	<b>82,751</b>	<b>58,352</b>	<b>58,392</b>	<b>58,392</b>	<b>58,392</b>
<b>HIGHWAY FUND TOTAL REVENUE</b>		<b>797,347</b>	<b>784,700</b>	<b>794,315</b>	<b>794,315</b>	<b>794,315</b>
<b>HIGHWAY FUND TOTAL ESTIMATED UNEXPENDED FUND BALANCE</b>		<b>(35,270)</b>	<b>(12,400)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>



**STAR LAKE WATER 2**

ACCOUNT NO	ACCOUNT DESCRIPTION	2018 ACTUALS	2019 ADJUSTED BUDGET	2020 TENTATIVE BUDGET	2020 Preliminary Budget	2020 Adopted Budget
<b>APPROPRIATIONS</b>						
<b>ADMINISTRATION</b>						
SW1.8310.400	WATER ADMIN.CONTRACTUAL	1,957	550	540	540	540
	<b>TOTAL</b>	<b>1,957</b>	<b>550</b>	<b>540</b>	<b>540</b>	<b>540</b>
<b>SOURCE OF WATER AND SUPPLY</b>						
SW1.8320.400	SOURCE SUPPLY, POWER & PUMP.CONTRACTUAL	394	-	0	0	0
SW1.8320.410	SOURCE OF SUPPLY, POWER & PUMPING.CONT DANC	4,315	-	0	0	0
	<b>TOTAL</b>	<b>4,709</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PURIFICATION</b>						
SW1.8330.400	PURIFICATION.CONTRACTUAL	385	-	0	0	0
	<b>TOTAL</b>	<b>385</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSMISSION &amp; DISTRUBUTION</b>						
SW1.8340.100	TRANSMISSION & DISTRIBUTION PERSONAL SERVICES			0	0	0
SW1.8340.400	TRANSMISSION & DISTRIBUTION.CONTRACTUAL	-	-	0	0	0
	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
SW1.8397.200	WATER.EQUIPMENT	-	80	-	-	-
	<b>TOTAL</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EMPLOYEE BENEFITS</b>						
SW1.9010.800	STATE RETIREMENT	100	-	0	0	0
SW1.9030.800	SOCIAL SECURITY			0	0	0
SW1.9035.800	MEDICARE			0	0	0
	<b>TOTAL</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER LONG TERM DEBT</b>						
SW1.9789.600	OTHER DEBT SERVICE.PRINCIPLE	21,780	34,020	33,480	33,480	33,480
	<b>TOTAL</b>	<b>21,780</b>	<b>34,020</b>	<b>33,480</b>	<b>33,480</b>	<b>33,480</b>
<b>TOTAL APPROPRIATIONS STAR LAKE WATER 2</b>		<b>28,931</b>	<b>34,650</b>	<b>34,020</b>	<b>34,020</b>	<b>34,020</b>

ACCOUNT NO	ACCOUNT DESCRIPTION	2018 REVENUE ACTUALS	2018 ADJUSTED BUDGET	2020 TENTATIVE BUDGET	2020 Preliminary Budget	2020 Adopted Budget
<b>REVENUES</b>						
<b>UNMETERED WATER SALES</b>						
SW1.2142	UNMETERED WATER SALES	-	34,650	34,020	34,020	34,020
	<b>TOTAL</b>	<b>-</b>	<b>34,650</b>	<b>34,020</b>	<b>34,020</b>	<b>34,020</b>
<b>WATER SERVICES CHARGES</b>						
SW1.2144	SERVICE CHARGES	26,995	-	-	-	-
	<b>TOTAL</b>	<b>26,995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>MISCELLANEOUS</b>						
SW1.2701	REFUNDS OF PRIOR YEARS EXPENDITURES	494	-	-	-	-
	<b>TOTAL</b>	<b>494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>STAR LAKE WATER 2 FUND REVENUE</b>		<b>27,489</b>	<b>34,650</b>	<b>34,020</b>	<b>34,020</b>	<b>34,020</b>

**STAR LAKE WATER 2 DISTRICT TOTAL ESTIMATED UNEXPENDED FUND BALANCE**

**(1,442)**

**NEWTON FALLS WATER DISTRICT**

ACCOUNT NO	ACCOUNT DESCRIPTION	2018 ACTUALS	2019 ADJUSTED BUDGET	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
<b>APPROPRIATIONS</b>						
<b>ADMINISTRATION</b>						
SW2.8310.100	WATER ADMIN.PERSONAL SERVICE	-	491	800	800	800
SW2.8310.400	WATER ADMIN.CONTRACTUAL	10,727	12,500	0	0	0
	<b>TOTAL</b>	<b>10,727</b>	<b>12,991</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>SOURCE OF SUPPLY, POWER &amp; PUMPING</b>						
SW2.8320.400	SOURCE SUPPLY, POWER & PUMP.CONTRACTUAL	8,596	13,296	0	0	0
	<b>TOTAL</b>	<b>8,596</b>	<b>13,296</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PURIFICATION</b>						
SW2.8330.400	PURIFICATION.CONTRACTUAL	14,818	8,055	0	0	0
	<b>TOTAL</b>	<b>14,818</b>	<b>8,055</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSPORTATION &amp; DISTRIBUTION</b>						
SW2.8340.100	TRANSMISSION AND DISTRIBUTION.PERSONAL SERVICES	-	2,009	0	0	0
SW2.8340.400	TRANSMISSION AND DISTRIBUTION.CONTRACTUAL	2,768	1,924	0	0	0
SW2.8340.410	TRANSMISSION AND DISTRIBUTION.CONT - DANC	28,104	25,940	-	-	-
	<b>TOTAL</b>	<b>30,872</b>	<b>29,873</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
SW2.8397.200	REPAIR RESERVE.EQUIPMENT	-	10,000	0	0	0
	<b>TOTAL</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EMPLOYEE BENEFITS</b>						
SW2.9010.800	STATE RETIREMENT	-	-	-	-	-
SW2.9030.800	SOCIAL SECURITY	-	200	50	50	50
SW2.9035.800	MEDICARE	-	60	12	12	12
	<b>TOTAL</b>	<b>-</b>	<b>260</b>	<b>62</b>	<b>62</b>	<b>62</b>
<b>LONG TERM DEBT</b>						
SW2.9789.600	UNMETERED WATER (Star Lake)	-	-	25,800	25,800	25,800
SW2.9789.600	OTHER DEBT SERVICE	-	-	39,000	39,000	39,000
	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>64,800</b>	<b>64,800</b>	<b>64,800</b>
<b>TOTAL APPROPRIATIONS NEWTON FALLS WATER FUND</b>		<b>65,013</b>	<b>74,475</b>	<b>65,662</b>	<b>65,662</b>	<b>65,662</b>

ACCOUNT NO	ACCOUNT DESCRIPTION	2018 REVENUE ACTUALS	2019 ADJUSTED BUDGET	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
<b>UNMETERED WATER SALES</b>						
<b>REVENUES</b>						
SW2.2142	UNMETERED WATER SALES	69,119	64,875	64,800	64,800	64,800
	<b>TOTAL</b>	<b>69,119</b>	<b>64,875</b>	<b>64,800</b>	<b>64,800</b>	<b>64,800</b>
<b>USE OF MONEY AND PROPERTY</b>						
SW2.2401	INTEREST AND EARNINGS	17	-	-	-	-
SW2.2410	RENTAL OF REAL PROPERTY	9,600	9,600	12,696	12,696	12,696
	<b>TOTAL</b>	<b>9,617</b>	<b>9,600</b>	<b>12,696</b>	<b>12,696</b>	<b>12,696</b>
<b>MISCELLANEOUS</b>						
SW2.2701	REFUNDS OF PRIOR YEARS EXPENDITURES	2,026	-	-	-	-
	<b>TOTAL</b>	<b>2,026</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NEWTON FALLS WATER FUND REVENUE</b>		<b>80,762</b>	<b>74,475</b>	<b>77,496</b>	<b>77,496</b>	<b>77,496</b>
<b>NEWTON FALLS WATER DISTRICT TOTAL ESTIMATED UNEXPENDED FUND BALANCE</b>		<b>15,749</b>	<b>-</b>	<b>11,834</b>	<b>11,834</b>	<b>11,834</b>

NEWTON FALLS SEWER DISTRICT

ACCOUNT NO	ACCOUNT DESCRIPTION	2018 ACTUALS	2019 ADJUSTED BUDGET	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
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APPROPRIATIONS

ADMINISTRATION

SS.8110.400	SEWER ADMINISTRATION.CONTRACTUAL	7,072	5,000	500	500	500
	<b>TOTAL</b>	<b>7,072</b>	<b>5,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

SEWAGE COLLECTION SYSTEM

SS.8120.400	SANITARY SEWERS.CONTRACTUAL	870	1,140	500	500	500
	<b>TOTAL</b>	<b>870</b>	<b>1,140</b>	<b>500</b>	<b>500</b>	<b>500</b>

SEWAGE TREATMENT & DISPOSAL

SS.8130.100	SEWAGE TREATMENT AND DISPOSAL.PERSONAL SERVICES	-	750	750	750	750
SS.8130.400	SEWAGE TREATMENT AND DISPOSAL.CONTRACTUAL	25,466	13,934	21,000	21,000	21,000
SS.8130.410	SEWAGE TREATMENT AND DISPOSAL.CONT - DANC	29,330	20,494	22,800	22,800	22,800
	<b>TOTAL</b>	<b>54,796</b>	<b>35,178</b>	<b>44,550</b>	<b>44,550</b>	<b>44,550</b>

EQUIPMENT & CAPITAL OUTLAY

SS.8397.200	WATER.EQUIPMENT	-	8,000	-	-	-
	<b>TOTAL</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

EMPLOYEE BENEFITS

SS.9010.800	STATE RETIREMENT.	-	-	-	-	-
SS.9030.800	SOCIAL SECURITY.EMPLOYEE BENEFITS	-	50	46	46	46
SS.9035.800	MEDICARE.EMPLOYEE BENEFITS	-	15	11	11	11
	<b>TOTAL</b>	<b>-</b>	<b>65</b>	<b>57</b>	<b>57</b>	<b>57</b>

INSTALLMENT PURCHASE DEBT

SS.9785.600	INSTALLMENT PURCHASE DEBT.PRINCIPLE	22,000	22,500	22,000	22,000	22,000
	<b>TOTAL</b>	<b>22,000</b>	<b>22,500</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>

<b>TOTAL APPROPRIATIONS NEWTON FALLS SEWER</b>		<b>84,739</b>	<b>71,883</b>	<b>67,607</b>	<b>67,607</b>	<b>67,607</b>
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ACCOUNT NO	ACCOUNT DESCRIPTION	2018 REVENUE ACTUALS	2019 ADJUSTED BUDGET	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
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REVENUES

SEWER CHARGES

SS.2122	SEWER CHARGES	73,505	71,823	71,883	71,883	71,883
	<b>TOTAL</b>	<b>73,505</b>	<b>71,823</b>	<b>71,883</b>	<b>71,883</b>	<b>71,883</b>

REFUNDS FROM PRIOR YEARS

SS.2701	REFUNDS OF PRIOR YEARS EXPENDITURES	1,600	-	-	-	-
	<b>TOTAL</b>	<b>1,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>NEWTON FALLS SEWER TOTAL REVENUE</b>		<b>75,105</b>	<b>71,823</b>	<b>71,883</b>	<b>71,883</b>	<b>71,883</b>
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<b>NEWTON FALLS SEWER DISTRICT TOTAL ESTIMATED UNEXPENDED FUND BALANCE</b>		<b>(9,634)</b>	<b>(60)</b>	<b>4,276</b>	<b>4,276</b>	<b>4,276</b>
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ARENA

ACCOUNT NO	ACCOUNT DESCRIPTION	2018 ACTUALS	2019 ADJUSTED BUDGET	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
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**APPROPRIATIONS**

**PERSONAL SERVICES**

SP.7989.100	PERSONAL SERVICES	4,506	6,377	7,900	7,900	7,900
	<b>TOTAL</b>	<b>4,506</b>	<b>6,377</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>

**EQUIPMENT & CAPITAL OUTLAY**

SP.7989.200	EQUIPMENT CAPITAL OUTLAY	4,117	683	4,500	4,500	4,500
	<b>TOTAL</b>	<b>4,117</b>	<b>683</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

**MISCELLANEOUS**

SP.7989.410	SNACK BAR SUPPLIES	1,376	1,500	1,300	1,300	1,300
SP.7989.420	LIGHTS HEAT & PHONE	9,386	7,000	10,450	10,450	10,450
SP.7989.460	REPAIR REG BLDG EXP	2,851	2,000	3,000	3,000	3,000
SP.7989.470	ALL OTHER EXPENSE	2,641	4,397	1,300	1,300	1,300
	<b>TOTAL</b>	<b>16,254</b>	<b>14,897</b>	<b>16,050</b>	<b>16,050</b>	<b>16,050</b>

**EMPLOYEE BENEFITS**

SP.9010.800	STATE RETIREMENT.EMPLOYEE BENEFITS	-	-	-	-	-
SP.9030.800	SOCIAL SECURITY	279	401	465	465	465
SP.9035.800	MEDICARE	65	93	110	110	110
	<b>TOTAL</b>	<b>345</b>	<b>493</b>	<b>575</b>	<b>575</b>	<b>575</b>

<b>TOTAL APPROPRIATIONS ARENA</b>		<b>25,222</b>	<b>22,450</b>	<b>29,025</b>	<b>29,025</b>	<b>29,025</b>
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ACCOUNT NO	ACCOUNT DESCRIPTION	2018 REVENUE ACTUALS	2019 ADJUSTED BUDGET	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
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**REVENUES**

**CONCESSIONS**

SP.2012	RECREATION CONCESSIONS	2,179	2,000	1,500	1,500	1,500
	<b>TOTAL</b>	<b>2,179</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**FACILITY CHARGES**

SP.2025	SPECIAL REC FACILITY CHARGES	450	400	900	900	900
	<b>TOTAL</b>	<b>450</b>	<b>400</b>	<b>900</b>	<b>900</b>	<b>900</b>

**DONATIONS**

SP.2070	DONATIONS / CONTRIBUTIONS	200	50	-	-	-
	<b>TOTAL</b>	<b>200</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>

**TOWN CONTRIBUTIONS**

SP.2390	SHARE OF JT ACCT	20,000	20,000	28,000	28,000	28,000
	<b>TOTAL</b>	<b>20,000</b>	<b>20,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>

<b>ARENA FUND TOTAL REVENUE</b>		<b>22,829</b>	<b>22,450</b>	<b>30,400</b>	<b>30,400</b>	<b>30,400</b>
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**ARENA TOTAL ESTIMATED UNEXPENDED FUND BALANCE**

		<b>(2,393)</b>	<b>-</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>
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Maximum Amount of Contingency Formula

Gen fund approp	\$	641,098.00
highway fund approp	\$	695,893.00

Subtotal	\$	<u>1,336,991.00</u>
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Less:

Debt Service	\$	-	interest gen
(Principle & Interest)	\$	8,239.00	interest hwy
	\$	12,571.00	principle hwy
Judgements	\$	-	
Special District			
Highwy Repairs & Improv	\$	193,902.00	
(5110 & 5112)	\$	72,000.00	

Total Deductions	\$	<u>286,712.00</u>
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Total Appropriations Less

Deductions \$ 1,050,279.00

Maximum amt of Contingency

**\$ 105,027.90**

Available to Appropriate

(10% of Total Appropriations

Less Deductions)

This is the maximum amount of contingency that can be budgeted.

## Schedule of Salaries of Elected Town Officials

### OFFICER

Supervisor	\$ 12,000.00
Town Clerk	\$ 23,842.00
Council Persons (4)	\$ 11,220.00
Town Justice	\$ 8,600.00
Supt of Highways	\$ 56,182.00
Assessor	\$ 10,771.00

