

**ADOPTED BUDGET**

**FOR 2019**

**TOWN OF CLARKSON**

**IN**

**COUNTY OF MONROE**

**CERTIFICATION OF TOWN CLERK**

I, Sharon Mattison, Town Clerk, certify that the following is a true and correct copy of the 2019 budget of the Town of Clarkson as adopted by the Town Board on the \_\_\_\_\_ day of \_\_\_\_\_, 2019.

Town of Clarkson Budget Summary for the Year 2019

FUND	APPROPRIATIONS	REVENUES	UNEXPENDED BALANCE	RELEVY MONIES	REAL PROPERTY TAX	2019 ASSESSED VALUE	2018 TAX RATE	2019 TAX RATE
A GENERAL	\$1,152,258.00	\$268,924.00	\$10,700.00	\$0.00	\$872,634.00	348,111,114	\$2.0722	\$2.5068
B GENERAL OUTSIDE VILLAGE	\$732,013.00	\$578,800.00	\$153,213.00	\$0.00	\$0.00	339,727,769	\$0.0000	\$0.0000
DA HIGHWAY-TOWN-WIDE	\$1,228,412.00	\$461,500.00	\$331,912.00	\$0.00	\$435,000.00	348,111,114	\$1.7065	\$1.2496
DB HIGHWAY-OUTSIDE VILLAGE	\$209,000.00	\$209,000.00	\$0.00	\$0.00	\$0.00	339,727,769	\$0.0000	\$0.0000
<b>TOTAL</b>	<b>\$3,321,683.00</b>	<b>\$1,518,224.00</b>	<b>\$495,825.00</b>	<b>\$0.00</b>	<b>\$1,307,634.00</b>		<b>\$3.78</b>	<b>\$3.76</b>

2018 SPECIAL FUND TAXES

**SPECIAL DISTRICTS:**

**WATER DISTRICTS:**

						UNITS		
SW - 10 EAST AVENUE (CL-420)	\$6,492.93	\$4,328.84	\$0.00	\$0.00	\$2,164.09	5	\$446.34	\$ 432.82
SW - 11 WILER ROAD (CL-148)	\$1,210.00	\$0.00	\$0.00	\$0.00	\$1,210.00	5		
SW - 12 ROOSEVELT HWY. # 2 (CL419)	\$7,300.00	\$0.00	\$0.00	\$0.00	\$7,300.00	5		
SW - 13 CLARKSON HAMLIN TL NO. # 2	\$4,802.86	\$2,080.43	\$0.00	\$0.00	\$2,722.43	6	\$463.39	\$ 453.74
SW - 14 DEERFIELD (CL-421)	\$1,881.97	\$0.00	\$0.00	\$0.00	\$1,881.97	4	\$470.49	\$ 470.49
SW - 15 CLARKSON-PARMA TL RD (CL-42)	\$26,060.00	\$10,805.00	\$0.00	\$0.00	\$15,255.00	25	\$610.20	\$ 610.20
	<u>\$47,747.76</u>	<u>\$17,214.27</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$30,533.49</u>			

**LIGHTING DISTRICTS:**

SL - 1 GREENFIELD # 1	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	49	\$20.41	\$ 24.49
SL - 2 GREENFIELD # 2	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	27	\$24.07	\$ 29.63
SL - 3 ROSE MEADOW	\$9,200.00	\$0.00	\$0.00	\$0.00	\$9,200.00	95	\$89.47	\$ 96.84
SL - 4 WEDGEWOOD	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	58	\$120.69	\$ 137.93
SL - 5 BURCH FARMS	\$3,900.00	\$0.00	\$0.00	\$0.00	\$3,900.00	46	\$93.48	\$ 84.78
SL - 6 BRIANNA	\$9,500.00	\$0.00	\$0.00	\$0.00	\$9,500.00	102	\$80.39	\$ 93.14
SL - 7 DEER CREEK EST.	\$1,700.00	\$0.00	\$0.00	\$0.00	\$1,700.00	17	\$94.12	\$ 100.00
SL - 8 NORTHFIELD	\$4,300.00	\$0.00	\$0.00	\$0.00	\$4,300.00	48	\$81.25	\$ 89.58
SL - 9 OLD PINE	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	17	\$170.59	\$ 176.47
SL - 10 LIBERTY COVE	\$5,600.00	\$0.00	\$0.00	\$0.00	\$5,600.00	50	\$96.00	\$ 112.00
	<u>\$47,200.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$47,200.00</u>			

**SEWER DISTRICTS:**

SS - 1 CLARKSON MANOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	157	\$0.00	\$ -
SS - 2 GREENFIELD MANOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	120	\$12.31	\$ -
SS - 3 CLARKSON MEADOWS	\$11,713.00	\$0.00	\$0.00	\$0.00	\$11,713.00	113	\$103.65	\$ 103.65
SS - 4 NORTH COLONY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	72	\$4.88	\$ -
SS - 5 BRIANNA MEADOWS	\$5,317.00	\$0.00	\$0.00	\$0.00	\$5,317.00	102	\$58.82	\$ 52.13
SS - 6 ROSE MEADOWS	\$422.00	\$0.00	\$0.00	\$0.00	\$422.00	33	\$12.79	\$ 12.79
SS - 7 BURCH FARM	\$422.00	\$0.00	\$0.00	\$0.00	\$422.00	47	\$8.98	\$ 8.98
SS - 8 SWEDEN WALKER RD.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	23	\$42.17	\$ -
SS - 9 GARLAND RIDGE	\$3,193.00	\$0.00	\$0.00	\$0.00	\$3,193.00	7	\$456.14	\$ 456.14
SS - 10 KOZI-RIDGE	\$670.00	\$0.00	\$0.00	\$0.00	\$670.00	6	\$111.67	\$ 111.67
SS - 11 LIBERTY COVE	\$670.00	\$0.00	\$0.00	\$0.00	\$670.00	50	\$13.40	\$ 13.40
SS - 12 TANTALO SEWER CHTL RD	\$158.00	\$0.00	\$0.00	\$0.00	\$158.00	1	\$158.00	\$ 158.00
SS - 13 WEDGEWOOD SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	62	\$50.24	\$ -
SS - 14 LAKE ROAD SEWER	\$5,600.00	\$0.00	\$0.00	\$0.00	\$5,600.00	10	\$561.66	\$ 560.00
	<u>\$28,165.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$28,165.00</u>			
	<u>\$3,444,795.76</u>	<u>\$1,535,438.27</u>	<u>\$495,825.00</u>		<u>\$1,413,532.49</u>			

2019 Maximum 1,447,454.42  
 2019 Under (Over) 33,921.93

**TOWN OF CLARKSON  
A FUND - TOWN WIDE GENERAL FUND  
2019 ADOPTED BUDGET**

<b>ACCOUNT NUMBER AND TITLE</b>	<b>2016</b>	<b>2017</b>	<b>BUDGET 2018</b>	<b>ADOPTED 2019</b>
1001-0000-0 A REAL PROPERTY TAXES	384,021.00	546,021.00	698,521.00	872,634.00
1081-0000-0 A OTHER PAYMENTS IN LIEU OF TAXES	1,523.04	530.93	530.00	650.00
1090-0000-0 A INT/PENALTY - REAL PROPERTY TAX	18,786.42	16,544.09	15,000.00	15,000.00
1120-0000-0 A NON-PROPERTY TAX DIST	412,847.47	-	-	-
1170-0000-0 A FRANCHISES	75,173.30	71,868.99	70,000.00	70,000.00
1255-0000-0 A CLERK FEES	11,530.80	11,942.41	10,000.00	10,000.00
1289-0000-0 A OTHER GEN DEPT INCOME	3,684.00	6,533.82	-	-
1550-0000-0 A DOG CONTROL FEES/POUND FEES	20.00	240.00	100.00	100.00
2025-0000-0 A SPECIAL REC FACILITY CHG	24,285.00	25,275.00	20,000.00	20,000.00
2089-0000-0 A GREEN AREAS TRUST	7,000.00	26,000.00	-	-
2192-0000-0 A CHGES FOR CEMETERY SERV.		980.00		
2401-0000-0 A INTEREST & EARNINGS	4,218.57	3,850.23	-	-
2410 - Rental of Property	2,585.00	2,955.05	1,800.00	1,800.00
2530-0000-0 A GAMES OF CHANCE	20.00	10.00	20.00	20.00
2544-0000-0 A DOG LICENSES	9,265.00	9,189.00	8,000.00	8,000.00
2610-0000-0 A FINES & FORFEITED BAIL	25,793.70	24,008.00	23,000.00	23,000.00
2680-0000-0 A INSURANCE RECOVERIES		217.56	-	-
2701-0000-0 A REFUNDS PRIOR YRS EXPENDITURE	3,347.82	1,492.64	-	-
2770-0000-0 A MISCELLANEOUS REVENUES	10,628.03	4,408.27	-	-
3001-0000-0 A STATE REVENUE SHARING	20,354.00	20,354.00	12,000.00	20,354.00
3005-0000-0 A MORTGAGE TAX	199,502.46	95,348.88	111,000.00	100,000.00
3040-0000-0 A REAL PROPERTY TAX ADMINISTRATION				
3089-0000-0 A Other State Aid	2,024.00	73,155.99	-	-
	<b>1,216,609.61</b>	<b>940,925.86</b>	<b>969,971.00</b>	<b>1,141,558.00</b>

<b>ACCOUNT NUMBER AND TITLE</b>	<b>ACTUAL 2016</b>	<b>ACTUAL 2017</b>	<b>BUDGET 2018</b>	<b>ADOPTED 2019</b>
1010-1000-0 A TOWN BOARD - WAGES & SALARIES	30,004.00	30,604.00	31,216.08	31,840.00
1010-4000-0 A TOWN BOARD - CONTRACTUAL	-	100.00	100.00	
1110-1000-0 A JUSTICES - WAGES & SALARIES	60,052.30	60,200.59	61,670.51	66,761.00
1110-2000-0 A JUSTICES - CAPITAL EQUIPMENT	492.56	-	1,500.00	1,500.00
1110-4000-0 A JUSTICES - CONTRACTUAL	-	838.00		
1110-4130-0 A JUSTICES - OFFICE SUPPLIES	2,101.47	1,610.50	2,000.00	2,000.00
1110-4370-0 A JUSTICES - CONTRACTUAL	4,645.00	4,139.00	4,400.00	4,400.00
1110-4670-0 A JUSTICES - CONFERENCES	979.29	610.00	1,000.00	1,000.00
1110-4730-0 A JUSTICES - MILEAGE & PARKING	-		200.00	-
1110-485-0 A JUSTICES - MISCELLANEOUS	-			
1220-1000-0 A SUPERVISOR - WAGES & SALARIES	21,716.00	22,150.00	22,593.00	23,045.00
1220-2000-0 A SUPERVISOR - CAPITAL EQUIPMENT	377.01	-	400.00	
1220-4000-0 A SUPERVISOR - OFFICE SUPPLIES	-		-	
1220-5000-0 A SUPERVISOR - CONTRACTUAL	1,568.79	847.70	1,500.00	
1315-4000-0 - COMPTROLLER EFPRS)	-	-	-	-
1320-4000-0 A AUDITOR - CONTRACTUAL	10,000.00	22,500.00	15,000.00	12,000.00
1325-4000-0 A BOND RELATED EXPENSES - CONTRACTUAL	1,322.75	-	1,000.00	1,000.00
1325-4370-0 A BOND RELATED EXPENSES	-	1,167.20		
1355-1000-0 A ASSESSOR - WAGES & SALARIES	48,227.40	50,236.12	56,439.20	62,800.00
1355-2000-0 A ASSESSOR - CAPITAL EQUIPMENT	159.99	-	750.00	750.00
1355-4013-1 A ASSESSOR - OFFICE SUPPLIES	313.46	148.80	200.00	300.00
1355-4037-1 A ASSESSOR - CONTRACTUAL	3,046.42	9,357.89	8,000.00	18,000.00
1355-4049-2 A ASSESSOR - PRINTING	165.20	1,578.76	2,000.00	2,500.00
1355-4067-3 A ASSESSOR - CONFERENCES	478.96	1,300.29	1,500.00	1,500.00
1355-4073-4 A ASSESSOR - MILEAGE AND PARKING	424.41	459.80	500.00	500.00
1410-1000-0 A TOWN CLERK - WAGES & SALARIES	92,812.57	94,966.95	95,711.46	104,641.00
1410-2000-0 A TOWN CLERK - CAPITAL EQUIPMENT	162.92	-	400.00	400.00
1410-4000-0 A TOWN CLERK - OFFICE SUPPLIES	703.13	1,838.79	850.00	850.00
1410-4000-1 A TOWN CLERK - CONTRACTUAL	3,022.60	884.69	3,000.00	3,000.00
1410-4000-2 A TOWN CLERK - PRINTING & NOTICES	2,639.22	2,101.61	3,000.00	3,000.00
1410-4000-3 A TOWN CLERK - CONFERENCES	254.00	607.75	1,500.00	1,500.00

<b>ACCOUNT NUMBER AND TITLE</b>	<b>ACTUAL 2016</b>	<b>ACTUAL 2017</b>	<b>BUDGET 2018</b>	<b>ADOPTED 2019</b>
1420-4000-0 A ATTORNEY - CONTRACTUAL SERVICE	22,266.65	20,619.04	20,000.00	20,000.00
1430-1000-0 A PERSONNEL - WAGES & SALARIES	53,765.20	55,185.88	55,300.32	56,406.00
1430-4000-0 A PERSONNEL - CONTRACTUAL	1,503.09	1,742.51	2,500.00	2,500.00
1430-2000-0 A PERSONNEL - EQUIPMENT			15,000.00	-
1440-4000-0 A ENGINEER - CONTRACTUAL SERVICE	684.50	3,111.88	9,000.00	4,000.00
1450-4000-0 A ELECTIONS - CONTRACTUAL SERVICE	10,357.50	5,274.60	7,000.00	7,000.00
1460-4000-0 A RECORDS MAN OFFICER - CONTRACTUAL	212.50	30.00	1,500.00	1,500.00
1620-1000-0 A BUILDINGS - WAGES & SALARIES	19,138.04	17,164.66	11,035.64	16,500.00
1620-2000-0 A BUILDINGS - EQUIPMENT	2,935.44	94,106.41	8,000.00	30,000.00
1620-4000-0 A BUILDINGS - BLDGES & GRNDS MAINT	17,826.16	10,216.21	10,000.00	10,000.00
1620-4000-7 A BUILDINGS - CONTRACTUAL	8,586.86	8,392.37	6,000.00	9,000.00
1620-4000-8 A BUILDINGS - TELEPHONE	6,511.37	6,650.85	6,700.00	6,700.00
1620-4000-9 A BUILDINGS - UTILITIES	14,333.21	16,312.63	20,000.00	20,000.00
1620-5000-0 A BUILDINGS - MISC. EXPENSE	841.84	564.03	1,000.00	1,000.00
1660-4000-0 A CENTRAL STOREROOM - OFFICE SUPPLIES	2,984.48	3,314.73	6,000.00	6,000.00
1660-4000-1 A CENTRAL STOREROOM - CONTRACTUAL	-		100.00	100.00
1670-4000-0 A CENTRAL PRINTING & MAIL - POSTAGE	3,532.47	3,234.10	3,500.00	3,500.00
1670.4000.1 A CENTRAL PRINTING & MAIL - CONT	1,569.15	2,578.98	3,500.00	3,500.00
1680-2000-2 A CENTRAL DATA PROCESSING - CAPITAL	-	229.99	5,000.00	-
1680-4000-2 A CENTRAL DATA PROCESSING - CONTRACTUAL	28,493.59	35,552.68	35,000.00	35,000.00
1680-4000-1 A WEB PAGE	1,840.00	1,413.38	1,500.00	1,000.00
1910-4000-0 A UNALLOCATED INSURANCE - CONTRACTUAL	48,619.27	43,360.04	55,000.00	60,000.00
1920-4000-0 A MUNICIPAL ASSOC DUE - CONTRACTUAL	1,360.00	1,545.00	1,600.00	1,650.00
1950-4000-0 A TAXES ON MUNIC PROPTY - MISC EXP	228.74	248.04	250.00	300.00
1970-4000-0 A PMT TO TOWN CLERK - CRED CABLE TAXE	799.23	957.88	1,000.00	1,250.00
1990-4000-0 Contingent Expenses	-	2,820.00	6,000.00	10,000.00
3120-1000-0 A POLICE/CONSTABLE - WAGES & SALARIES	939.36	840.00	900.00	900.00
3310-4000-0 A TRAFFIC CONTROL - CONTRACTUAL	-		-	
3510-1000-0 A CONTROL OF DOGS - WAGES & SALARIES	2,133.25	2,387.10	2,684.76	4,311.00
3510-4000-0 A CONTROL OF DOGS - CONTRACTUAL SERV	561.51	-	1,000.00	1,000.00

<b>ACCOUNT NUMBER AND TITLE</b>	<b>ACTUAL 2016</b>	<b>ACTUAL 2017</b>	<b>BUDGET 2018</b>	<b>ADOPTED 2019</b>
5010-1000-0 A SUPT OF HIGHWAYS - WAGES & SALARIES	118,325.49	120,608.83	122,982.03	128,653.00
5010-4000-0 A SUPT OF HIGHWAYS - CONTRACTUAL	283.07	570.46	600.00	600.00
5010-4000-1 A SUPT OF HIGHWAYS - CONFERENCES	1,075.32	866.09	1,200.00	1,200.00
5010-4000-2 A SUPT OF HIGHWAYS - MILEAGE & PARKING	-	85.57	100.00	100.00
5132-2000-0 A GARAGE - CAPITAL EQUIPMENT	505.05	5,911.10	3,000.00	3,000.00
5132-4000-0 A GARAGE - BLDGES & GRNDS MAINT	26,673.34	11,912.64	8,000.00	8,000.00
5132-4000-3 A GARAGE - CONTRACTUAL	129.85	734.13	500.00	500.00
5132-4000-1 A GARAGE - TELEPHONE	6,793.01	8,227.23	8,000.00	8,000.00
5132-4000-2 A GARAGE - UTILITIES	4,507.63	4,436.85	8,000.00	8,000.00
5182-4000-0 A STREET LIGHTING - UTILITIES	14,912.64	17,044.34	17,000.00	19,000.00
7110-1000-0 A PARKS - WAGES & SALARIES	61,307.62	54,439.87	55,000.00	55,000.00
7110-2000-0 A PARKS - CAPITAL EQUIPMENT	5,208.52	9,181.05	8,000.00	8,000.00
7110-4000-0 A PARKS - BLDGES & GRNDS MAINT	21,190.91	9,852.14	16,000.00	16,000.00
7110-4000-1 A PARKS - CONTRACTUAL	8,255.79	31,838.44	10,000.00	10,000.00
7510-1000-0 A HISTORIAN - WAGES & SALARIES	2,924.00	2,982.00	3,041.64	3,102.00
7510-4000-0 A HISTORIAN - CONTRACTUAL	613.72	1,191.33	800.00	800.00
7520-1000-0 A HISTORICAL PROPERTY - WAGES	-	-	100.00	100.00
7520-4000-0 A HISTORICAL PROPERTY - MISC EXP	-	1,632.00	800.00	800.00
7550-4000-0 A CELEBRATIONS - CONTRACTUAL	10,471.12	8,713.98	20,000.00	20,000.00
8710-1000-0 A CONSERVATION - PERSONAL SERVICES	728.09	243.54	711.18	1,010.00
8710-4000-0 A CONSERVATION - CONTRACTUAL	-	-	100.00	100.00
8810-1000-0 A CEMETARIES - PERSONAL SERVICES	-	837.19	2,040.00	2,040.00
8810-4000-0 A CEMETERIES - CONTRACTUAL	-	142.20	375.00	375.00
9010-8000-0 A STATE RETIREMENT - EMPLOYEE BENEFIT	70,732.50	63,083.50	70,000.00	83,000.00
9030-8000-0 A SOCIAL SECURITY - EMPLOYEE BENEFITS	34,868.76	35,747.82	35,771.79	43,000.00
9040-8000-0 A WORKER'S COMP - EMPLOYEE BENEFITS	12,100.21	11,940.43	12,000.00	20,000.00
9045-8000-0 A Life Insurance	-	2,784.00	-	-
9055-8000-0 A Disability Insurance	-	5,170.00	-	-
9060-8000-0 A HOSP/MEDICAL INSURANCE - EMP BEN	42,198.84	36,807.97	50,000.00	55,000.00
9785-6000-0 A INSTALLMENT PURCHASE DEBT - PRINCIPAL	3,879.46	5,232.77	2,007.42	474.00
	<b>985,377.80</b>	<b>1,098,318.90</b>	<b>1,068,930.03</b>	<b>1,152,258.00</b>

**TOWN OF CLARKSON  
B FUND - TOWN OUTSIDE VILLAGE - GENERAL FUND  
2019 ADOPTED BUDGET**

Account	ACTUAL		BUDGET	ADOPTED
	2016	2017	2018	2019
1001-0000-0 B REAL PROPERTY TAXES	250,000.00	133,836.00	-	-
1120-0000-0 B NON-PROPERTY TAX DIST	100,000.00	578,407.54	375,000.00	455,000.00
1560-0000-0 B SAFETY INSPECTION	4,464.48	3,530.00	10,000.00	10,000.00
2115-0000-0 B PLANNING BOARD FEES	1,760.00	2,360.00	2,300.00	2,300.00
2300-0000-0 B TRANSPORTATION SERVICES.OTHER GOV	-	20,712.32		
2401-0000-0 B INTEREST & EARNINGS	33.69	52.67	-	-
2555-0000-0 B BLDG & ALTERATION PERMITS	25,247.15	22,236.40	30,000.00	30,000.00
2590-0000-0 B PERMITS, OTHER	84,127.12	76,986.00	74,125.98	80,000.00
2650-0000-0 B SALES OF SCRAP & EXC MAT	3,893.05	2,320.93	1,500.00	1,500.00
2701-0000-0 B REFUNDS OF PRIOR YEARS EXPENDITURES	1,485.99			
3001-0000-0 B STATE REVENUE SHARING	-		6,000.00	-
374800-250000	<b>471,011.48</b>	<b>840,441.86</b>	<b>498,925.98</b>	<b>578,800.00</b>
<b>Appropriations</b>				
1950-4000-0 B TAXES ON MUNICIPAL PRPTY - MISC EXP	-		-	
1990-4000-0 B CONTINGENT ACCOUNT	2,056.32	-	6,000.00	16,000.00
3620-1000-0 B SAFETY INSPECTION - WAGES & SALARIE	53,543.38	42,690.12	43,637.30	67,500.00
3620-2000-0 B SAFETY INSPECTION - Equipment	418.83	1,029.49	500.00	500.00
3620-4000-0 B SAFETY INSPECTION - CONTRACTUAL	-	185.83	350.00	350.00
3620-4000-1 B SAFETY INSPECTION - CONFERENCES	985.00	1,088.00	1,000.00	1,000.00
3620-4000-2 B SAFETY INSPECTION - MILEAGE & PARK	772.15	-	300.00	300.00
7140-4000-0 B Sweden Community Center	132,912.00	130,817.00	132,993.00	141,123.00
7410-4000-0 B LIBRARY - CONTRACTUAL	154,597.88	160,533.20	163,743.87	167,019.00
8010-1000-0 B ZONING - WAGES & SALARIES	7,437.72	5,597.35	4,849.60	6,360.00
8010-4000-0 B ZONING - CONTRACTUAL	664.61	1,345.00	750.00	750.00
8010-4000-1 B ZONING - PRINTING AND PUBLICATIONS	263.84	275.45	200.00	200.00
8020-1000-0 B PLANNING - WAGES & SALARIES	9,821.94	11,804.43	10,878.12	11,768.00
8020-4013-1 B PLANNING - SUPPLIES	-	1,048.00	600.00	600.00
8020-4037-1 B PLANNING - CONTRACTUAL	4,952.00	6,219.75	4,000.00	4,000.00
8020-4038-2 B PLANNING - PRINTING & PUBLICATIONS	48.22	163.57	200.00	200.00
8020-4000-3 B PLANNING - CONFERENCES	706.61	844.08	1,000.00	1,000.00
8160-1000-0 B REFUSE COLL & DISP - LANDFILL WAGES	35,064.00	33,046.47	32,000.00	32,640.00
8160-1000-1 B REFUSE COLL & DISP - CLEAN UP WAGES	12,398.29	34,058.15	8,000.00	8,160.00
8160-2000-0 B REFUSE COLL & DISP - EQUIPMENT	3,970.48	138.13	5,000.00	5,000.00
8160-4000-0 B REFUSE COLL & DISP - CONTRACTUAL	1,000.00	-	1,000.00	36,000.00
8160-4000-1 B REFUSE COLL & DISP - CLEAN UP CONTR	36,151.40	37,870.32	30,000.00	-
8160-4010-0 B REFUSE COLL & DISP - CLEAN UP CONTR	4,447.38	4,181.36	5,000.00	
8160-4020-0 B REFUSE & COLLECTION TELEPHONE	-		300.00	300.00
9010-8000-0 B STATE RETIREMENT - EMPLOYEE BENEFIT	11,871.25	11,209.00	13,500.00	22,000.00
9030-8000-0 B SOCIAL SECURITY - EMPLOYEE BENEFITS	9,018.73	9,721.99	9,500.00	12,700.00
9060-8000-0 B HOSP/MEDICAL INSURANCE - EMP BEN				9,200.00
9085-6000-0 B INSTALLMENT PURCHASE - PRINCIPAL	4,683.53	4,878.37	5,081.31	5,293.00
9085-7000-0 B INSTALLMENT PURCHASE - INTEREST	1,058.67	863.83	660.89	450.00
9040-8000-0 B WORKER'S COMP - EMPLOYEE BENEFITS	6,119.11	6,218.98	6,250.00	6,600.00
9901-0000-B TRANSFERS TO OTHER FUNDS	100,000.00	50,000.00	111,424.76	175,000.00
TOTAL EXPENSES	<b>594,963.34</b>	<b>555,827.87</b>	<b>598,718.85</b>	<b>732,013.00</b>

**TOWN OF CLARKSON**  
**DA FUND - HIGHWAY TOWN WIDE**  
**2019 ADOPTED BUDGET**

Account	ACTUAL		BUDGET	ADOPTED
	2016	2017	2018	2019
1001-0000-0 DA REAL PROPERTY TAXES	507,852.00	507,852.00	575,000.00	435,000.00
2300-0000-0 DA SERVICE OTHER GOVTS	539,093.35	401,761.15	380,000.00	451,500.00
2401-0000-0 DA INTEREST & EARNINGS	173.51	244.52	-	0.00
2416-0000-0 DA RENT EQUIPMENT/OTR GOVERNMENT	145,176.49	187,824.32	65,000.00	10,000.00
2665-0000-0 DA SALES OF EQUIPMENT	-	12,700.00	-	0.00
2680-0000-0 DA INSURANCE RECOVERIES	1,879.89	-	-	-
2701-0000-0 DA REFUNDS OF PRIOR YEARS EXPENDITURES	9,591.39	-	-	-
2770-0000-0 DA OTHER UNCLASSIFIED REVENUE	551.93	-	-	-
5031-0000-0 DA Transfer from General Fund	-	-	-	-
	<b>1,204,318.56</b>	<b>1,110,381.99</b>	<b>1,020,000.00</b>	<b>896,500.00</b>
5110-431-0 GENERAL REPAIRS DIESEL FUEL	20,329.75	23,800.29	40,000.00	30,000.00
5110-4000-1 DA MAINTENANCE OF ROADS - GASOLINE	7,310.17	7,273.83	16,000.00	10,000.00
5130-1000-0 DA MACHINERY - WAGES & SALARIES	185,461.98	156,229.87	235,000.00	190,000.00
5130-2000-0 DA MACHINERY - EQUIPMENT	24,811.99	73,869.20	80,000.00	160,000.00
5130-4000-0 DA MACHINERY - VEHICLE MAINTENANCE	23,515.61	23,947.72	23,000.00	23,000.00
5130-4008-0 DA Fluids	3,280.54	2,615.14	7,000.00	5,000.00
5130-4009-0 DA Tires	3,841.50	6,539.66	8,000.00	8,000.00
5130-4090-1 DA MACHINERY - EQUIPMENT REPAIR	57,550.71	63,367.78	60,000.00	60,000.00
5130-4090-2 DA MACHINERY - CONTRACTUAL	1,410.97	59.23	5,000.00	5,000.00
5142-1000-0 DA SNOW REMOVAL - WAGES & SALARIES	65,983.73	52,756.87	98,000.00	98,000.00
5148-1000-0 DA SERV OTHER GOVTS - WAGES & SALARIES	153,624.98	130,505.37	140,000.00	140,000.00
5148-4000-0 DA SERV OTHER GOVTS - DIESEL FUEL	8,277.47	17,845.28	30,000.00	20,000.00
5148-4040-0 DA SERV OTHER GOVTS - GASOLINE	3,658.17	7,166.37	10,000.00	8,000.00
5148-4040-1 DA SERV OTHER GOVTS - CONTRACTUAL	17,949.36	10,346.53	10,000.00	10,000.00
5148-4010-0 DA SERV OTHER GOVTS - SALT	102,176.70	123,409.99	90,000.00	90,000.00
5148-4020-0 DA SERV OTHER GOVTS - SAND	3,075.34	3,111.94	4,000.00	4,000.00
8540-0000-0 DA DRAINAGE - PERSONAL SERVICES	7,678.47	16,744.04	10,000.00	10,000.00
8540-1000-0 DA DRAINAGE - OFF ROAD WAGES	1,266.70	1,904.09	4,000.00	4,000.00
8540-4000-0 DA DRAINAGE - ROADSIDE MATERIALS	14,277.28	15,185.65	15,000.00	15,000.00
8540-4100-0 DA DRAINAGE - OFF ROAD MATERIALS	856.69	288.40	1,200.00	1,200.00
9000-8000-0 DA EMPLOYEE BENEFITS - UNIFORMS	3,714.99	2,338.63	3,650.00	3,650.00
9010-8000-0 DA STATE RETIREMENT - EMPLOYEE BENEFIT	67,597.50	58,670.75	65,000.00	58,000.00
9030-8000-0 DA SOCIAL SECURITY - EMPLOYEE BENEFITS	31,998.60	26,760.71	33,000.00	35,000.00
9040-8000-0 DA WORKER'S COMP - EMPLOYEE BENEFITS	48,702.41	45,274.14	45,500.00	45,000.00
9050-8000-0 DA UNEMPLOYMENT INS.- EMPLOYEE BENEFITS	11,336.50	2,394.00	0.00	4,000.00
9060-8000-0 DA HOSPITAL/MEDICAL INS - EMPLOYEE BEN	104,760.37	91,236.86	105,000.00	106,000.00
9085-6000-0 DA INSTALLMENT PURCHASE - PRINCIPAL	70,622.48	68,560.97	70,326.41	74,399.00
9085-7000-0 DA INSTALLMENT PURCHASE - INTEREST	3,926.80	5,988.31	4,222.87	11,163.00
	<b>1,048,997.76</b>	<b>1,038,191.62</b>	<b>1,212,899.28</b>	<b>1,228,412.00</b>
TOTAL EXPENDITURES				

**TOWN OF CLARKSON  
DB FUND - HIGHWAY OUTSIDE VILLAGE  
2019 ADOPTED BUDGET**

Account	ACTUAL		BUDGET	ADOPTED
	2016	2017	2018	2019
1001-0000-0 DB REAL PROPERTY TAXES	65,351.00	65,351.00	-	-
2401-0000-0 DB INTEREST & EARNINGS	9.75	24.80	-	-
3501-0000-0 DB CONSOLIDATED HIGHWAY AID	30,557.39	34,664.98	25,000.00	34,000.00
2701-0000-0DB REFUNDS OF PRIOR YEARS EXPENDITURES	405.27	-	-	-
5031-DB INTERFUND TRANSFERS	100,000.00	50,000.00	111,424.76	175,000.00
	<b>196,323.41</b>	<b>150,040.78</b>	<b>136,424.76</b>	<b>209,000.00</b>
5110-1000-0 DB STREET MAINT - WAGES & SA	31,463.63	40,792.46	30,000.00	30,000.00
5110-4000-0 DB STREET MAINT - CONTRACTUA	143,699.11	123,286.67	96,000.00	96,000.00
5140-1000-0 DB MISC (BRUSH & WEEDS) - WAGES	3,054.53	3,335.96	3,000.00	4,000.00
5140-4000-1 DB MISC (BRUSH & WEEDS) - CONTRACTUAL	-	-	-	-
9010-8000-0 DB STATE RETIREMENT - EMPLOY	5,521.75	2,652.00	2,824.76	33,000.00
9030-8000-0 DB SOCIAL SECURITY - EMPLOYE	2,650.76	3,404.99	2,000.00	20,000.00
9040-8000-0 DB WORKER'S COMP - EMPLOYEE	2,727.27	2,513.46	2,600.00	26,000.00
	<b>189,117.05</b>	<b>175,985.54</b>	<b>136,424.76</b>	<b>209,000.00</b>

**TOWN OF CLARKSON  
LIGHTING DISTRICTS**

ACCT. NO.	DESCRIPTION	NUMBER OF UNITS									
		<u>49</u> SL1 GREENFIELD #1	<u>27</u> SL2 GREENFIELD #2	<u>95</u> SL3 ROSE MEADOW	<u>58</u> SL4 WEDGEWOOD	<u>46</u> SL5 BURCH FARMS	<u>102</u> SL6 BRIANNA	<u>17</u> SL7 DEEER CREEK EST.	<u>48</u> SL8 NORTHFIELD	<u>17</u> SL9 OLD PINE	<u>42</u> SL10 LIBERTY COVE
1001	REAL PROPERTY TAXES	1,200.00	800.00	9,200.00	8,000.00	3,900.00	9,500.00	1,700.00	4,300.00	3,000.00	5,600.00
2401	INTEREST INCOME	-	-	-	-	-	-	-	-	-	-
5182.4	STREET LIGHTING UTILITIES	(1,200.00)	(800.00)	(9,200.00)	(8,000.00)	(4,000.00)	(9,300.00)	(1,700.00)	(4,300.00)	(3,000.00)	(4,700.00)
915	BALANCE	112.35	170.68	938.03	401.46	1,499.55	(281.87)	520.76	455.03	315.20	273.16
	TAX RATE - 2019	24.49	29.63	96.84	137.93	84.78	93.14	100.00	89.58	176.47	133.33
	TAX RATE - 2018	20.41	24.07	89.47	120.69	93.48	80.39	94.12	81.25	170.59	114.29
	INCREASE (DECREASE)	4.08	5.56	7.37	17.24	(8.70)	12.75	5.88	8.33	5.88	19.05

TOWN OF CLARKSON  
SEWER DISTRICT BUDGET WORK SHEET

NUMBER OF UNITS		157	121	113	72	102	33	47	20	7	6	41	1	62	9
ACCT. NO.	DESCRIPTION	CL MANOR SS 1	GREENFIELD SS 2	CL MEADOWS SS 3	N COLONY SS 4	BRIANNA SS 5	ROSE MEADOWS SS 6	BURCH FM SS 7	SW RD SS 8	GRLND RIDGE SS 9	KOZO-RIDGE SS 10	LIBTY COVE SS 11	TANTALO SS 12	WEDGEWOOD SS 13	LAKE RD. SEWER SS14
1030	BALANCE	50,132.76	26,176.94	11,176.27	41,160.62	2,912.03	6,065.57	8,896.75	24,520.79	(931.05)	7,005.15	6,722.96	1,019.23	26,791.16	9,839.58
9710.6	TAXES	-	-	11,713.00	-	5,317.00	422.00	422.00	-	3,193.00	670.00	670.00	158.00	-	5,600.00
9710.7	DEBT - PRINCIPAL														(1,630.00)
	DEBT - INTEREST									(490.67)					(4,464.71)
	BALANCE	50,132.76	26,176.94	22,889.27	41,160.62	8,229.03	6,487.57	9,318.75	24,520.79	1,771.28	7,675.15	7,392.96	1,177.23	26,791.16	9,344.87

TOWN OF CLARKSON  
WATER DISTRICT BUDGET WORK SHEET

	CLARKSON BILLS		CLARKSON	HAMLIN BILLS	HAMLIN BILLS	CLARKSON BILLS	
	HAMLIN		BILLS SWEDEN	CLARKSON	CLARKSON	HAMLIN	
NUMBER OF UNITS IN CLARKSON	21 or 22	105	5	4 or 5	13	6	24
NUMBER OF UNITS IN HAMLIN	12 or 17	0	0	41.5 or 47	11 or 14	4	17
NUMBER OF UNITS IN SWEDEN	0	0	12	0	0	0	
DATE STARTED	1996	1997	2004	2007	2010	2010	2018
CLARKSON DISTRICT NUMBER	CL - 414	CL - 417	CL - 420	CL - 418	C L - 419	CL - 415	
HAMLIN DISTRICT NUMBER	HL-413			HL - 422	HL - 423	HL - 428	
SWEDEN DISTRICT NUMBER							

DATE	ACCT. NO.	DESCRIPTION	CLARKSON HAMLIN	LAWRENCE ROAD	EAST AVENUE	WILER ROAD	WILER ROAD	CLARKSON HAMLIN	DEERFIELD	CLARKSON PARMA	TOTAL
			TOWN LINE ROAD SW 8	WEST SW 9	SW 10	# 1 SW 11	#2 SW 12	TOWN LINE ROAD #2 SW 13	SW14	TL ROAD SW15	
12/31/2018		BALANCE	1.18	9.36	(28,732.20)	2.11	-	(52,375.78)	(31,468.01)	15,258.13	(81,095.33)
2019	1030	TAXES			2,164.09	1,210.00	7,300.00	2,722.43	1,881.97	15,255.00	30,533.49
2019	2401	INTEREST									-
2019	2770	MISCELLANEOUS			4,328.84			2,080.43		10,805.37	17,214.64
2019	9710.6	DEBT - PRINCIPAL				(527.47)	(2,708.33)			(3,750.00)	(6,985.80)
2019	9710.7	DEBT - INTEREST			(1,420.33)	(680.11)	(4,394.00)	(2,123.88)	(1,245.11)	(20,715.33)	(30,578.76)
12/31/2019		BALANCE	1.18	9.36	(23,659.60)	4.53	197.67	(49,696.80)	(30,831.15)	16,853.17	(73,143.66)

**TOWN OF CLARKSON  
TAX CAP CALCULATION**

<b>DESCRIPTION</b>	<b>2018</b>	<b>2019</b>
TAX LEVY FOR PRIOR YEAR	1,341,284.00	1,381,773.00
TAX BASE GROWTH FACTOR	1.0265	1.0120
	<u>1,376,828.03</u>	<u>1,398,354.28</u>
PRIOR YEAR PILOTS	531.00	653.00
	<u>1,377,359.03</u>	<u>1,399,007.28</u>
ALLOWABLE LEVY GROWTH FACTOR	1.0184	1.0200
	<u>1,402,702.43</u>	<u>1,426,987.42</u>
PROJECTED PILOTS	(653.00)	(650.00)
AVAIL. CARRYOVER FROM PRIOR YEAR	5,781.00	21,117.00
	<u>1,407,830.43</u>	<u>1,447,454.42</u>
 Taxes	 <u>1,381,773.00</u>	 <u>1,413,532.49</u>
 Under/Over Tax Cap	 <u>26,057.43</u>	 <u>33,921.93</u>

**TOWN OF CLARKSON  
FUND BALANCE PROJECTIONS**

		A FUND	B FUND	DA FUND	DB FUND
DATE	DESCRIPTION	GENERAL FUND	GENERAL - O/S VILLAGE	HIGHWAY - TOWNWIDE	HIGHWAY - O/S VILLAGE
12/31/2016	Fund Balance	745,219.00	60,997.00	550,194.00	59,020.36
2017	Real Estate Taxes	546,021.00	133,836.00	-	65,351.00
2017	Revenues	394,904.86	706,605.86	1,110,381.99	84,689.78
2017	Expenditures	(1,098,318.90)	(555,827.87)	(1,038,191.62)	(175,985.54)
12/31/2017	Fund Balance	587,825.96	345,611.00	622,384.37	33,075.60
2018	Real Estate Taxes	699,213.95	-	435,000.00	-
2018	Projected Revenues	322,065.60	697,171.19	781,960.00	146,171.76
2018	Projected Expenditures	(1,068,512.09)	(605,531.95)	(1,139,899.28)	(142,924.76)
12/31/2018	Projected Fund Balance	540,593.42	437,250.24	699,445.09	36,322.60
2019	Real Estate Taxes	872,634.00	30,000.00	435,000.00	-
2019	Budgeted Revenues	268,924.00	608,800.00	461,500.00	209,000.00
2019	Budgeted Expenditures	(1,152,258.00)	(732,013.00)	(1,228,412.00)	(209,000.00)
12/31/2019	Budgeted Fund Balance	529,893.42	344,037.24	367,533.09	36,322.60
			-	-	-
12/31/2017	Non- Spendable Funds	148,721.00	2,903.00	13,973.00	571.00
	Appropriated Fund Balance	98,959.00	110,168.00	192,899.00	-
	Unappropriated Fund Balance	340,145.96	232,540.00	415,512.37	32,504.60
	Total 12/31/17 Fund Balances	587,825.96	345,611.00	622,384.37	33,075.60
	PERCENTAGE OF APPROPRIATIONS	30.97%	41.84%	40.02%	18.47%
			-	-	-
12/31/2018	Non- Spendable Funds	148,721.00	2,903.00	13,973.00	571.00
	Appropriated Fund Balance	10,700.00	123,213.00	331,912.00	-
	Unappropriated Fund Balance	381,172.42	311,134.24	353,560.09	35,751.60
	Total 12/31/18 Fund Balances	540,593.42	437,250.24	699,445.09	36,322.60
	PERCENTAGE OF APPROPRIATIONS	35.67%	51.38%	31.02%	25.01%
12/31/2019	Non- Spendable Funds	148,721.00	2,903.00	13,973.00	571.00
	Appropriated Fund Balance	-	-	-	-
	Unappropriated Fund Balance	381,172.42	341,134.24	353,560.09	35,751.60
		529,893.42	344,037.24	367,533.09	36,322.60