

Clerks Copy

TOWN BUDGET
for 2018

Town of Westford
In the
County of Otsego

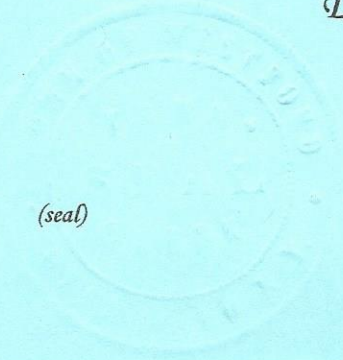
Certification of Town Clerk

I, Louisa M. Platt, Town Clerk,
Certify that the following is a true and correct
2018 Budget of the Town of Westford
as adopted by the Town Board
on the 6TH day of November, 2017

Signed *Louisa M. Platt*
Town Clerk

Dated *11/13/17*

(seal)



TOWN OF WESTFORD

SUMMARY OF 2017 TOWN BUDGET

Code	Fund	Appropriations and Provisions for Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount to be Raised by Tax
A	General	197,510.00	79,995.00	25,000.00	92,515.00
DA	Highway-Townwide	455,823.00	171,118.00	25,000.00	259,705.00
S	Special Districts:				
	Street Lighting	2,000.00			2,000.00
	Fire District	42,967.00			42,967.00
	TOTALS	698,300.00	251,113.00	50,000.00	397,187.00

SUMMARY OF ADOPTED 2018 TOWN BUDGET

Code	Fund	Appropriations and Provisions for Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount to be Raised by Tax
A	General	191,795.00	78,995.00	25,000.00	87,800.00
DA	Highway-Townwide	463,323.00	171,118.00	25,000.00	267,205.00
S	Special Districts:				
	Street Lighting	2,000.00			2,000.00
	Fire District	43,830.00			43,830.00
	TOTALS	700,948.00	250,113.00	50,000.00	400,835.00

Highway Fund Accounts	Account Code	2016	2017 Adopted Budget	Tentative Budget 2018	Preliminary Budget 2018	Adopted Budget 2018
Expenses						
	Chips O & M,,					
DA5110.1	Gen. Repairs (P)	57,973.21	50,000.00	50,000.00	55,000.00	55,000.00
DA5110.4	Gen. Repairs (C)	26,027.31	45,000.00	50,000.00	45,000.00	45,000.00
DA5112.2	Improve. (CHIPS)	161,754.75	116,117.00	116,117.00	116,117.00	116,117.00
	PAVE-NY		26,501.00	26,501.00	26,501.00	26,501.00
DA5130.2	Machinery	39,072.55	43,000.00	43,000.00	45,000.00	45,000.00
DA5142.1	Snow Removal (P)	31,331.37	56,000.00	56,000.00	60,000.00	60,000.00
DA5142.4	Snow Removal (C)	29,062.72	50,000.00	50,000.00	50,000.00	50,000.00
DA9010.8	State Retirement		14,200.00	14,200.00	14,200.00	14,200.00
DA9030.8	Social Security	8,209.45	7,800.00	8,000.00	8,500.00	8,500.00
DA9060.8	Hospital & Med	28,266.64	27,000.00	27,000.00	22,800.00	22,800.00
DA9901.9	Capital Reserve		10,000.00	10,000.00	10,000.00	10,000.00
DA9720.6T	Debt Principle					
DA9720.7T	Debt Interest					
DA9720.6B	Debt Principle	9,002.32	9,005.00	9,005.00	9,005.00	9,005.00
DA9720.7B	Debt Interest	1,184.72	1,200.00	1,200.00	1,200.00	1,200.00
	TOTAL EXPENSES	391,885.04	455,823.00	461,023.00	463,323.00	463,323.00
Revenue						
DA1001	Taxes	250,000.00				
DA2300	Service to Other		25,000.00	25,000.00	25,000.00	25,000.00
DA2401	Interest & Earnings		2,000.00	2,000.00	2,000.00	2,000.00
DA2770	Other	2,010.00	1,500.00	1,500.00	1,500.00	1,500.00
DA3501	CHIPS O & M					
DA3501	CHIPS Cap Imp	26,741.20	116,117.00	116,117.00	116,117.00	116,117.00
	PAVE-NY		26,501.00	26,501.00	26,501.00	26,501.00
	TOTAL REVENUE	278,751.20	171,118.00	171,118.00	171,118.00	171,118.00

General Fund Accounts	Account Code	2016	2017 Adopted Budget	Tentative Budget 2018	Preliminary Budget 2018	Adopted Budget 2018
Expenses						
A1620.1	Buildings(P)	1,200.00	1,500.00	1,500.00	1,200.00	1,200.00
A1620.4	Buildings (C)	10,332.50	10,000.00	10,000.00	8,000.00	8,000.00
A1670.4	Cent. Print & Mail	507.74	900.00	900.00	900.00	900.00
A1910.4	Unallocated Ins	11,720.46	12,900.00	12,900.00	12,900.00	12,900.00
A1920.4	Munic. Assn Dues	1,643.00	500.00	500.00	500.00	500.00
A1990.4	Contingent(G) Acct		1,000.00	1,000.00	1,000.00	1,000.00
A3510.1	Control of Dogs (P)		1,200.00	1,200.00	1,200.00	1,200.00
A3510.4	Control of Dogs (C)	24.78	500.00	500.00	500.00	500.00
A4010.1	Board of Health		100.00	100.00	100.00	100.00
A4020.4	Registr. Vit Stat (C)	80.00	0	0	0	0
A5132.4	Garage	10,292.30	20,000.00	20,000.00	15,000.00	15,000.00
A7140.1	Playgrnds & Rec (P)		800.00	800.00	800.00	800.00
A7140.4	Playgrnds & Rec (c)		1,500.00	1,500.00	1,500.00	1,500.00
A7150.1	Historian		300.00	300.00	300.00	300.00
A8010.1	Zoning		500.00	500.00	500.00	500.00
A8020.1	Planning		500.00	500.00	500.00	500.00
A8160.4	Refuse & Garbg (c)	19,317.50	28,000.00	28,000.00	28,000.00	28,000.00
A8810.1	Cemeteries(P)	616.95	800.00	800.00	800.00	800.00
A8912	Reserve					
A9010.8	State Retirement		8,150.00	8,150.00	8,500.00	8,500.00
A9030.8	Social Security	4,602.77	6,000.00	6,000.00	6,500.00	6,500.00
A9060.8	Hosp & Med Ins.	8,097.04	8,965.00	8,000.00	4,000.00	4,000.00
	Judges Grant					
	TOTAL EXPENSES	68,435.04	104,115.00	103,150.00	92,700.00	92,700.00
Revenue						
A1001	Taxes	151,496.38				
A1090	Interest & Penalties		2,000.00	2,000.00	2,000.00	2,000.00
A1120	Tax Dist by County	67,075.08	60,000.00	60,000.00	60,000.00	60,000.00
A1255	Clerk's Fees	4,674.37	500.00	500.00	500.00	500.00
A1603	Vital Statistic Fees		0	0	0	0
A2115	Planning		400.00	400.00	400.00	400.00
A2401	Earnings on Money		2,000.00	2,000.00	2,000.00	2,000.00
A2544	Dog Licenses		500.00	500.00	500.00	500.00
A2610	Fines & Bail	(75.00)	1,500.00	1,500.00	1,500.00	1,500.00
A2610.8	Comptroller					
A2770	Other	662.74	1,500.00	1,500.00	1,500.00	1,500.00
A3001	State Aid per Cap		3,295.00	3,295.00	3,295.00	3,295.00
A3005	Mortgage Tax	5,819.88	8,000.00	8,000.00	7,000.00	7,000.00
A4888	Miscellaneous	3,295.00	300.00	300.00	300.00	300.00
	Star Program		0	0	0	0
A8919	Reserve					
	TOTAL REVENUE	232,948.45	79,995.00	79,995.00	78,995.00	78,995.00

Accounts	Account Code	2016	2017 Adopted Budget	Tentative Budget 2018	Preliminary Budget 2018	Adopted Budget 2018
A1010.1	Town Board (P)	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
A1110.1	Justice (P)	3,495.00	3,495.00	3,495.00	3,495.00	3,495.00
A1110.4	Justice (c)	1,939.14	2,500.00	2,500.00	2,500.00	2,500.00
A1220.1	Supervisor (P)		5,500.00	6,500.00	6,500.00	6,500.00
A1220.4	Supervisor (c)	198.50	600.00	600.00	600.00	600.00
A1310.1	Director-Finance (p)	1,149.99	5,000.00	5,000.00	5,000.00	5,000.00
A1310.4	Director-Finance (c)	736.00	700.00	900.00	900.00	900.00
A1330.1	Tax Collector (P)	7,500.00	7,500.00	8,000.00	8,000.00	8,000.00
A1330.4	Tax Collector (c)	8,801.36	3,000.00	3,000.00	3,000.00	3,000.00
A1355.1	Assessor (P)	350.00	8,050.00	8,050.00	8,050.00	8,050.00
A1355.1B	Assessor (P)	2,741.66	0.00	0.00	0.00	0.00
A1355.4	Assessor (c)	295.00	1,200.00	2,000.00	2,000.00	2,000.00
A1420.1	Attorney		900.00	900.00	900.00	900.00
A1430.1	Board of Review	350.00	350.00	350.00	350.00	350.00
A5010.1	Supt. Highway (P)	43,137.95	36,000.00	38,000.00	38,000.00	38,000.00
A5010.4	Supt. Highway (c)	676.98	800.00	1,000.00	2,000.00	2,000.00
A8160.1	Refuse & Garbg (p)	10,476.00	13,000.00	13,000.00	13,000.00	13,000.00
	TOTAL SALARIES	86,647.58	93,395.00	98,095.00	99,095.00	99,095.00

2016

Light District Account	Account Code	2015 Actual Expenses	2016 Adopted Budget	Tentative Budget 2017	Prelim Budget 2017	Adopted Budget 2017
	Street Lighting	1,639.33	2,000.00	2,000.00	2,000.00	2,000.00
Fire Protection Account	Account Code	2015 Actual Expenses	2016 Adopted Budget	Tentative Budget 2017	Prelim Budget 2017	Adopted Budget 2017
	Contractual Expense	39,887.00	40,167.00	40,167.00	42,967.00	42,967.00
TOTALS		41,526.33	42,167.00	42,167.00	44,967.00	44,967.00

2016

Light District Account	Account Code	2016 Expenses	2017 Adopted Budget	Tentative Budget 2018	Prelim Budget 2018	Adopted Budget 2018
	Street Lighting	1,634.53	2,000.00	2,000.00	2,000.00	2,000.00
Fire Protection Account	Account Code	2016 Expenses	2017 Adopted Budget	Tentative Budget 2017	Prelim Budget 2017	Adopted Budget 2017
	Contractual Expense	40,167.00	42,967.00	42,967.00	44,000.00	43,830.00
TOTALS		41,801.53	44,967.00	44,967.00	46,000.00	45,830.00

Schedule of Salaries of Elected Town Officials
(Article 8 of the Town Laws)

2017

Officer	Salary
Supervisor	\$ 5,500.00
Council Persons (4)	\$ 4,800.00 (4 @ 1,200.00)
Justice	\$ 3,495.00
Town Clerk/Tax Collector	\$ 7,500.00
Superintendent (Highway)	\$36,000.00

Note: per NYS Town Law
Salaries of elected officials must be set forth in the preliminary budget

2018

Officer	Salary
Supervisor	\$ 6,500.00
Council Persons (4)	\$ 4,800.00 (4@1,200.00)
Justice	\$ 3,495.00
Town Clerk/Tax Collector	\$ 8,000.00
Superintendent (Highway)	\$ 38,000.00

Westford Fire District Budget 2018

Accounts

A3410.1 **Personal Services**
 A3410.2 **Fire Dept. Equipment**

\$0.00
\$6,000.00

Total \$6,000.00

A3410.3 **Misc. Expenses**
 A3410.3.1 **Misc. Bldg Expenses**

\$250.00

A3410.4 **Contractual Expenses**

Total \$250.00

1 Administrative

- a. Office Supplies \$30.00
- b. Postage \$100.00
- c. Advertising & Printing \$160.00
- d. Elections \$90.00
- e. Treasurers Compensation \$500.00
- f. Commissioners Training \$100.00

Total \$980.00

2 Utilities

- a. Heat \$6,500.00
- b. Electric \$500.00

Total \$7,000.00

3 Communications

- a. Telephone

Total \$500.00
Total \$500.00

4 Fire Equipment Maintenance, Repair, Overhaul

- a. Apparatus Repair & Maintenance \$3,400.00
- b. Pager/Radio Repair/Maintenance \$100.00
- c. Truck: Gasoline & Oil \$1,500.00
- d. Vehicle Maintenance \$3,500.00
- e. AirPak Maintenance \$500.00

Total \$9,000.00

5 Insurance

- a. Vehicle & Liability \$10,000.00
- b. Treasurers Bond \$100.00

Total \$10,100.00

H8019 **Capital Reserve Fund**

Total Operating Budget \$33,830.00

\$10,000.00

Total Operating Budget and Capital Reserve \$43,830.00

Approved by the Westford Board of Fire Commissioners

Stu M. Rashid Date Oct 4th 2017
Lyle Morrison Date Oct. 4/2017
Clyde Patcher Jr Date OCT 4-2017
 _____ Date _____
 _____ Date _____

TOWN WITH VILLAGE
EXPLANATIONS

- (1) Taxes for these services must be levied on the area of the town outside villages:

Building Inspection (Section 138, Town Law)

Board of Health (Section 304 Public Health Law)

Registrar of Vital Statistics, except when combined districts coincide with a consolidated health district (Section 4124, Public Health Law)

Library (certain contract payments) (Section 256, Education Law)

Zoning and Planning (Section 261, Town Law)

- (2) Taxes for these services must be levied on the area of the town outside villages under the circumstances set forth below:

Police Department (Section 150, Town Law)

Town of Fallsburg, and towns in Suffolk county containing villages which maintain police departments with two or more full-time policemen. Department established after January 1, 1960: Town contains a village which maintains a police department of four or more policemen on an annual full-time basis.

Department established prior to January 1, 1960: amounts in accordance with an agreement made between the town and a village within the town which maintains a full-time police department of four or more policemen.

Joint Police Department (General Municipal Law, Section 121-a)

Recreation (Article 13, General Municipal Law)

Amounts for parks, playgrounds and recreation centers established under the provisions of Article 13 of the General Municipal Law.

Refuse and Garbage (Section 120-w, Gen. Mun. Law; Article 12, Town Law)

The share of the cost to be paid by the town in accordance with an agreement between the town and one or more villages for joint refuse and garbage collection and disposal, unless otherwise provided.

- (3) Revenue estimated to be received from any of the functions or activities for which taxes are levied in the town outside the village must be applied to the estimate of expenditures for such function or activity (Town Law Section 107 (2)).

Non-property tax distributed by a county must be credited to the town area outside of village if the village receives a cash distribution of non-property taxes from the county.

Equalized Total Assessed Value 75,358,600

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	11	410,300	0.54
13500	TOWN - GENERALLY	RPTL 406(1)	2	36,300	0.05
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	1,100	0.00
14110	USA - SPECIFIED USES	STATE L 54	1	40,500	0.05
25110	NONPROF CORP - RELIG/CONST PRO	RPTL 420-a	3	182,300	0.24
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	4	28,100	0.04
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	2	10,000	0.01
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	34	400,260	0.53
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	9	169,800	0.23
41141	ALT VET EX-WAR PERIOD-DISABIL	RPTL 458-a	7	136,795	0.18
41151	COLD WAR VETERANS (10%)	RPTL 458-b	4	0	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	1	40,000	0.05
41700	AGRICULTURAL BUILDING	RPTL 463	1	3,800	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	113	1,432,489	1.90
41800	PERSONS AGE 65 OR OVER	RPTL 467	5	177,223	0.24
41801	PERSONS AGE 65 OR OVER	RPTL 467	1	37,050	0.05
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	4	231	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	94,527	0.13
Total Exemptions Exclusive of System Exemptions:				3,200,775	4.25
Totals:				0	0.00
Total System Exemptions:				3,200,775	4.25

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: