

**Town of Deerfield, New York
Summary of Town Budget
2019**

FINAL

<u>Fund</u>	Appropriations and Provisions For Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount To Be Raised By Tax
A General Fund	819,866	704,961	114,905	0
DA Highway Fund	1,500,489	926,500	0	573,989
Totals	2,320,355	1,631,461	114,905	573,989
 <u>Special Districts:</u>				
SS Sewer - O & M (SS 059)	51,582			51,582
SW Water - Trenton\Miller (SW 019)	21,019		1,429	19,590
SW Water - Walker #2	41,424		4,375	37,049
SW Water#3 - Smith-Grace	16,844		673	16,171
SW Water#4- Lower Walker	13,864		677	13,187
SW Water #5-Bell Hill-Graham	16,913		566	16,347
SW Water #6-Doyle Road	30,388		1,562	28,826
SF Deerfield Fire Department (013)	0			209,225
SF Deerfield Fire Department (014)	0			93,914
SF Deerfield Fire Department (015)	0			2,679
SF Poland Fire Department (016)	0			33,397
Total Special Districts	192,034	0	9,282	521,967
 Totals	 \$2,512,389	 \$1,631,461	 \$124,187	 \$1,095,956

FINAL
Draft

Town of Deerfield, New York
GENERAL FUND

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Town Board				
Personal Services	A1010.1	21,800	21,800	21,800
Equipment	A1010.2	500	350	250
Contractual Expense	A1010.4	350	350	300
Total		<u>22,650</u>	<u>22,500</u>	<u>22,350</u>
Justices				
Personal Services	A1110.1	51,800	51,800	53,800
Equipment	A1110.2	7,500	7,500	7,500
Contractual Expense	A1110.4	8,000	8,500	8,000
Total		<u>67,300</u>	<u>67,800</u>	<u>69,300</u>
Supervisor				
Personal Services - Supervisor	A1220.10	17,500	17,500	17,500
Personal Services - Deputy Super.	A1220.12	300	250	250
Equipment - Supervisor	A1220.20	100	100	100
Contractual Expense	A1220.40	2,400	2,400	2,160
Total		<u>20,300</u>	<u>20,250</u>	<u>20,010</u>
Accounting				
Personal Services	A1320.1	0	0	0
Equipment	A1320.2	0	0	0
Contractual Expense	A1320.4	25,250	25,250	28,500
Total		<u>25,250</u>	<u>25,250</u>	<u>28,500</u>
Tax Collection				
Personal Services	A1330.1	2,000	2,000	2,000
Equipment	A1330.2	2,000	1,920	1,945
Contractual Expense	A1330.4	1,225	1,500	1,585
Total		<u>5,225</u>	<u>5,420</u>	<u>5,530</u>
Budget				
Personal Services	A1340.1	3,600	3,600	3,600
Equipment	A1340.2	0	0	0
Contractual Expense	A1340.4	100	0	0
Total		<u>3,700</u>	<u>3,600</u>	<u>3,600</u>
Purchasing				
Personal Services	A1345.1			
Equipment	A1345.2	2,000	2,000	2,000
Contractual Expense	A1345.4	100	100	100
Total		<u>2,100</u>	<u>2,100</u>	<u>2,100</u>

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Assessment				
Personal Services	A1355.1	13,750	14,094	14,517
Equipment	A1355.2	2,500	2,500	2,500
Contractual Expense	A1355.40	3,500	3,500	3,500
Contractual Expense - (Ni Mo)	A1355.41	0	0	0
Contractual Expense - (STAR)	A1355.42	0	0	0
Total		19,750	20,094	20,517
Town Clerk				
Personal Services-Town Clerk	A1410.1	34,639	35,505	36,570
Personal Svc-Deputy Town Clerk	A1410.11	14,300	14,658	14,658
Equipment	A1410.20	1,965	1,905	1,905
Equipment - (Town Records)	A1410.23	0	0	0
Contractual Exp-(Computer Suppt)	A1410.40	3,250	2,815	2,865
Cont. Exp-(Town Records)	A1410.41	0	0	0
Total		54,154	54,882	55,998
Attorney				
Personal Services	A1420.1	0	0	0
Equipment	A1420.2	0	0	0
Contractual Expense	A1420.40	16,500	16,500	16,500
Contractual Exp - (Litigation/Ni Mo)	A1420.41	0	0	0
Contractual Exp - (Zoning/Legal)	A1420.43	500	500	500
Total		17,000	17,000	17,000
Personnel				
Personal Services	A1430.1	0	0	0
Equipment	A1430.2	0	0	0
Contractual Expense - (Secretary)	A1430.4	0	0	0
Total		0	0	0
Engineer				
Personal Services	A1440.1			
Equipment	A1440.2			
Contractual Expense	A1440.4	3,500	3,500	3,500
Total		3,500	3,500	3,500
Elections				
Personal Services	A1450.1			
Equipment	A1450.2			
Contractual Expense	A1450.4	0	0	0
Total		0	0	0
Records Management				
Personal Services	A1460.1	0	0	0
Personal Services-Grant 2003/2004	A1460.11	0	0	0
Equipment	A1460.2	2,750	2,750	2,750
Contractual Expense	A1460.4	0	0	0
Total		2,750	2,750	2,750

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Assessment Review				
Personal Services	A1470.1	1,200	1,200	1,200
Equipment	A1470.2	25	25	25
Contractual Expense	A1470.4	0	0	0
Total		1,225	1,225	1,225
Buildings				
Personal Services - (Maintenance)	A1620.1	3,300	22,000	22,000
Equipment - (Fuel oil)	A1620.2	5,000	5,000	5,000
Contractual Expense	A1620.4	18,500	18,500	18,500
Total		26,800	45,500	45,500
Central Communications				
Personal Services	A1650.1			
Equipment	A1650.2	2,500	2,500	2,500
Contractual Expense - (Radios)	A1650.4	500	500	500
Total		3,000	3,000	3,000
Central Printing and Mailing (Newsletter)				
Personal Services	A1670.1	0	0	0
Equipment	A1670.2			
Contractual Expense	A1670.4	6,000	6,000	6,000
Total		6,000	6,000	6,000
Special Items:				
Unallocated Insurance	A1910.4	37,000	38,295	39,635
Municipal Association Dues	A1920.4	1,000	1,000	1,000
Judgments & Claims	A1950.4			
Contingent	A1990.4	4,000	9,191	8,000
Total		42,000	48,486	48,635
Total General Government Support		\$322,704	\$349,357	\$355,515

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Public Safety Administration				
Personal Services	A3010.1	0	0	0
Equipment	A3010.2	0	0	0
Contractual Exp - (Tree cutting)	A3010.4	5,500	5,500	5,500
Total		5,500	5,500	5,500
Police				
Personal Services	A3120.1	6,600	7,100	7,100
Equipment	A3120.2	250	250	250
Contractual Expense	A3120.4	250	250	250
Total		7,100	7,600	7,600
Traffic Control				
Personal Services	A3310.1			
Equipment	A3310.2	3,000	3,000	3,000
Contractual Exp - (Line stripping)	A3310.4	8,000	8,000	8,000
Total		11,000	11,000	11,000
Safety From Animals				
Personal Services	A3510.1	1,750	1,750	1,750
Equipment	A3510.2	500	500	500
Contractual Expense	A3510.4	1,250	1,250	1,250
Total		3,500	3,500	3,500
Safety Inspection				
Personal Services - (Bldg. inspector)	A3620.1	21,500	22,038	26,650
Equipment	A3620.2	2,000	2,000	1,000
Contractual Expense	A3620.4	1,250	1,250	1,250
Total		24,750	25,288	28,900
Total Public Safety		\$51,850	\$52,888	\$56,500
Registrar of Vital Statistics				
Personal Services	A4020.1	250	250	250
Equipment	A4020.2	0	0	0
Contractual Expense	A4020.4	0	0	0
Total		250	250	250
Ambulance				
Personal Services	A4040.1	0	0	0
Equipment	A4040.2	0	0	0
Contractual Expense	A4040.4	0	0	0
Total		0	0	0
Total Health		\$250	\$250	\$250

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Superintendent of Highways				
Personal Services	A5010.1	57,000	60,000	61,800
Personal Services-HW Secretary	A5010.11	0	0	0
Equipment	A5010.2	3,000	3,000	3,000
Contractual Expense	A5010.4	0	0	0
Total		60,000	63,000	64,800
Garage				
Personal Services	A5132.1			
Equipment	A5132.2	5,000	5,000	5,000
Contractual Exp - (Heating Oil)	A5132.4	40,000	40,000	40,000
Contractual Exp - (Fuel Tank)	A5132.41	1,000	1,000	1,000
Contractual Exp - (Ni. Mo.)	A5132.42	3,500	3,500	3,500
Total		49,500	49,500	49,500
Street Lighting				
Contractual Expense	A5182.4	7,700	7,700	7,700
Total Transportation		\$117,200	\$120,200	\$122,000
Social Services - Home Relief				
Contractual Expense	A6140.4	0	0	0
Total		0	0	0
Publicity				
Personal Services	A6410.1	0	0	0
Equipment	A6410.2	0	0	0
Contractual Exp-(garage sale mailing)	A6410.4	750	750	750
Total		750	750	750
Veterans Services				
Personal Services	A6510.1	0	0	0
Equipment -Flags	A6510.2	0	0	0
Contractual Expense	A6510.4	325	325	325
Total		325	325	325
Programs For Aging				
Personal Services	A6772.1	3,300	3,300	3,300
Equipment	A6772.2	750	750	750
Contractual Expense	A6772.4	4,500	4,500	4,500
Total		8,550	8,550	8,550
Total Econ. Assist. and Develop.		\$9,625	\$9,625	\$9,625

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Recreation Administration				
Personal Services	A7020.1	3,300	3,300	3,300
Equipment	A7020.2	1,500	1,500	1,500
Contractual Expense	A7020.4	1,500	1,500	1,500
Total		6,300	6,300	6,300
Parks				
Personal Services	A7110.1	12,000	5,000	5,000
Equipment	A7110.2	6,000	5,300	5,300
Contractual Expense	A7110.4	10,000	10,700	10,700
Total		28,000	21,000	21,000
Playgrounds & Recreation Ctrs.				
Personal Services	A7140.1	0	0	0
Equipment	A7140.2	4,000	4,000	4,000
Contractual Expense	A7140.4	0	0	0
Total		4,000	4,000	4,000
Youth Program				
Personal Services	A7310.1	11,500	14,220	14,220
Equipment	A7310.2	2,000	2,000	2,000
Contractual Expense	A7310.40	6,500	6,500	6,500
Total		20,000	22,720	22,720
Library				
Personal Services	A7410.1	0	0	0
Equipment	A7410.2	0	0	0
Contractual Exp - (Poland Library)	A7410.4	0	0	0
Total		0	0	0
Historian				
Personal Services	A7510.1	1,400	1,400	1,400
Equipment	A7510.2	400	400	400
Contractual Expense	A7510.4	100	100	100
Total		1,900	1,900	1,900
Celebrations				
Personal Services	A7550.1	0	0	0
Equipment	A7550.2	0	0	0
Contractual Expense	A7550.4	2,000	2,000	2,000
Total		2,000	2,000	2,000
Total Culture and Recreation		\$62,200	\$57,920	\$57,920

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Zoning				
Personal Services	A8010.1	2,000	2,000	2,620
Equipment	A8010.2	750	750	750
Contractual Expense	A8010.4	500	500	500
Total		<u>3,250</u>	<u>3,250</u>	<u>3,870</u>
Planning				
Personal Services	A8020.1	2,650	2,650	3,420
Equipment	A8020.20	100	100	100
Equipment - (Printing new ordinance)	A8020.21	0	0	0
Contractual Expense - (Consulting)	A8020.41	0	0	0
Total		<u>2,750</u>	<u>2,750</u>	<u>3,520</u>
Refuse and Garbage				
Personal Services	A8160.1	0	0	0
Equipment	A8160.2	4,000	4,000	4,000
Cont. Exp - (Solid Waste Fees)	A8160.40	20,000	20,000	20,000
Cont. Exp-(Transfer to Highway)	A8160.41	10,000	10,000	10,000
Total		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
Community Beautification				
Personal Services	A8510.1	0	0	0
Equipment	A8510.2	0	0	0
Contractual Expense	A8510.4	1,500	1,500	1,500
Total		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total Home & Community Services		<u>\$41,500</u>	<u>\$41,500</u>	<u>\$42,890</u>
Employee Benefits				
State Retirement	A9010.8	24,250	31,850	45,575
Social Security	A9030.8	22,000	23,125	24,381
Workers' Compensation	A9040.8	5,320	7,429	7,429
Life Insurance	A9045.8	0	0	0
Unemployment Insurance	A9050.8	0	0	0
Disability Insurance	A9055.8	300	300	300
Hospitalization Insurance	A9060.8	17,500	19,160	20,884
Total		<u>\$69,370</u>	<u>\$81,864</u>	<u>\$98,569</u>
Debt Service - Principal				
Serial Bonds	A9710.6	10,000	10,000	15,000
Total		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
Debt Service - Interest				
Serial Bonds	A9710.7	22,835	22,835	21,598
Total		<u>\$22,835</u>	<u>\$22,835</u>	<u>\$21,598</u>
Interfund Transfers				
Transfer to Highway	A9901.9	40,000	40,000	40,000
Total		<u>\$40,000</u>	<u>\$40,000</u>	<u>\$40,000</u>
Total Appropriations		<u>\$747,534</u>	<u>\$786,439</u>	<u>\$819,866</u>

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Other Tax Items				
Interest and Penalties	A1090.0	0	0	0
Sales Tax Revenues	A1120.0	415,000	400,000	415,000
Franchises	A1170.0	55,000	58,000	60,000
Departmental Income				
Clerk Fees	A1255.0	500	500	750
Public Health Fees	A1601.0	0	0	0
Vital Statistics Fees	A1603.0	500	500	500
Park and Recreation Charges	A2001.0	3,250	4,200	4,750
Zoning Fees	A2110.0	500	500	500
Planning Board Fees	A2115.0	100	100	100
Miscellaneous Revenue, Other Gov'ts	A2389.0	2,000	0	0
Use of Money and Property				
Interest and Earnings	A2401.0	2,200	2,000	2,000
Licenses and Permits				
Building and Alteration Permits	A2555.0	4,000	5,000	7,500
Fines and Forfeitures				
Fines and Forfeited Bail	A2610.0	105,000	105,000	105,000
Miscellaneous				
Sale of Scrap (Surplus Metal)	A2196.0	750	750	750
Minor Sales, Other	A2655.0	0	0	0
Insurance Recoveries	A2680.0	0	0	0
Miscellaneous OTB	A2770.1	0	0	0
Unclassified Income (white goods)	A2770.3	300	300	300
Unclassified Inc.-OWC Pilot Pymt.	A2772.1	0	0	7,100
Interfund Revenues				
Interfund Revenues	A5031.0	0	0	0
State Aid				
Revenue Sharing	A3001.0	28,211	28,211	28,211
Mortgage Tax	A3005.0	65,000	70,000	70,000
Records Grant 2000/2001	A3060.0	0	0	0
Records Grant 2001/2002	A3089.1	0	0	0
Social Services	A3689.0	0	0	0
Youth Programs	A3820.0	1,000	950	2,500
Grant - STAR	A3989.3			
Total Estimated Revenues		\$683,311	\$676,011	\$704,961
Estimated Unexpended Balance		(\$64,223)	(\$110,428)	(\$114,905)

**Town of Deerfield, New York
HIGHWAY FUND**

FINAL

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Maintenance of Roads				
Personal Services	DA5110.1	189,215	181,976	189,527
Equipment	DA5110.2	0	0	0
Contractual Expense	DA5110.40	22,000	29,500	29,500
Total		211,215	211,476	219,027
Permanent Road Improvements				
Personal Services	DA5112.1	0	0	0
Equipment	DA5112.2	335,000	335,000	335,000
Contractual Expense	DA5112.4	5,000	5,000	5,000
Total		340,000	340,000	340,000
Maintenance of Bridges				
Personal Services	DA5120.1	0	0	0
Equipment	DA5120.2	1,000	1,000	1,000
Contractual Expense	DA5120.4	0	0	0
Total		1,000	1,000	1,000
Machinery				
Equipment	DA5130.20	100,000	100,000	100,000
Equipment - (Vehicle fuel)	DA5130.21	60,000	60,000	60,000
Contractual Expense	DA5130.40	0	0	0
Contractual Expense-Lease	DA5130.41	145,800	159,141	160,000
Total		305,800	319,141	320,000
Miscellaneous				
Personal Services	DA5140.1	19,450	22,000	23,823
Equipment	DA5140.2	0	0	0
Contractual Expense	DA5140.4	12,500	12,500	12,500
Total		31,950	34,500	36,323
Snow Removal				
Personal Services	DA5142.1	116,600	121,318	128,318
Equipment	DA5142.2	0	0	0
Contractual Expense	DA5142.40	0	0	0
Contractual Exp-Salt	DA5142.41	66,500	66,500	66,500
Contractual Exp-Sand	DA5142.42	15,000	15,000	15,000
Total		198,100	202,818	209,818

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Employee Benefits				
State Retirement	DA9010.8	52,959	38,059	41,250
Social Security	DA9030.8	26,138	24,885	26,138
Workers' Compensation	DA9040.8	15,958	22,287	22,287
Life Insurance	DA9045.8	0	0	0
Disability Insurance	DA9055.8	400	400	400
Hospital/Medical Insurance	DA9060.8	125,325	122,749	133,796
Total		220,779	208,380	223,871
Debt Service - Principal				
Serial Bonds - Bridge	DA9710.6	48,800	50,900	50,900
Serial Bonds - Roads	DA9710.6	55,900	58,100	58,100
Total		104,700	109,000	109,000
Debt Service - Interest				
Serial Bonds - Bridge	DA9710.7	21,711	20,552	19,343
Serial Bonds - Roads	DA9710.7	24,814	22,947	22,107
Total		46,525	43,498	41,450
Total Appropriations		\$1,460,069	\$1,469,813	\$1,500,489

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Real Property Tax	DA1001	490,000	561,814	573,989
Sales Tax Distribution by County	DA1120	610,000	610,000	625,000
Services for Other Governments	DA2300	110,895	105,000	108,500
Health Insurance Reimbursement	DA2397.0	0	0	0
Interest Earnings	DA2401	500	500	500
Sale of Property	DA2699	0	0	0
Miscellaneous	DA2770	4,500	2,500	2,500
Interfund Revenue - Sewer Fund	DA2801.1	10,000	10,000	10,000
Interfund Revenue - General Fund	DA2801.2	40,000	40,000	40,000
State Aid - Consolidated Highway	DA3501	99,576	140,000	140,000
Total Estimated Revenues		\$1,365,471	\$1,469,814	\$1,500,489
Estimated Unexpended Balance		(\$94,598)	\$1	\$0

2018
Assessed Valuation - \$ 43,011,523
Rate per Thousand \$ 13.06

2017
Assessed Valuation - \$42,147,875
Rate per Thousand-\$ 11.63

2019
Assessed Valuation - \$ 42,525,914
Rate per Thousand \$ 13.50

1.43
0.12295787

**Town of Deerfield, New York
SEWER DISTRICT
SS059 O & M Charges**

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Administration				
Personal Services (059)	SS8110.1	0	0	0
Equipment (059)	SS8110.2	0	0	0
Contractual (059)	SS8110.4	2,500	2,500	2,500
Total		2,500	2,500	2,500
Collecting System				
Personal Services (059)	SS8120.1	0	0	0
Equipment (059)	SS8120.2	3,500	3,500	3,500
Contractual (059)	SS8120.4	13,500	13,500	13,500
Total		17,000	17,000	17,000
Interfund Transfers				
Transfer to Highway Fund (059)	SS9901.9	10,000	10,000	10,000
Serial Bonds - P	SS9710.6	15,300	16,000	16,000
Serial Bonds - I	SS9710.7	6,825	6,462	6,082
Total		32,125	32,462	32,082
Total Appropriations		\$51,625	\$51,962	\$51,582

2019
Taxable Value \$27,383,403
Tax Rate \$1.88

2018
Taxable Value \$ 26,845,692
Tax Rate \$ 1.93

2017
Taxable Value \$ 26,877,360
Tax Rate \$1.92

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Real Property Taxes (059)	SS1001.2	51,625	51,962	51,582
Miscellaneous	SS2389.0	0	0	0
Interest and Earnings	SS2401.0	0	0	0
Total Estimated Revenues		\$51,625	\$51,962	\$51,582
Est. Unexpended Balance		\$0	\$0	\$0

Town of Deerfield, New York
WATER DISTRICT #1
Trenton/Miller Road (SW 019)

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Transmission & Distribution				
Personal Services	SW8310.1	0	0	0
Equipment	SW8310.2	0	0	0
Contractual (019)	SW8310.4	0	0	0
Total		0	0	0
Debt Service - Principal				
Serial Bonds (019)	SW9710.6	9,000	9,000	10,000
Bond Anticipation (019)	SW9730.6	0	0	0
Total		9,000	9,000	10,000
Debt Service - Interest				
Serial Bonds (019)	SW9710.7	11,941	11,480	11,019
Bond Anticipation (019)	SW9730.7	0	0	0
Total		11,941	11,480	11,019
Other				
Contingent	SW1990.4	0	0	0
Transfers to Other Funds (019)	SW9901.9	0	0	0
Total		0	0	0
Total Appropriations		\$20,941	\$20,480	\$21,019

Town of Deerfield, New York
Water District Revenues #1
Trenton/Miller Road (SW 019)

2019

Number of EDU's: 101
Tax Rate Per EDU \$193.96
Use \$1,429 in FB per yr over 20 years

2018

Number of EDU's: 99
Tax Rate Per EDU \$ 192.43

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Real Property Taxes (019)	SW1001	19,512	19,051	19,590
Interest and Earnings (019)	SW2401	0	0	0
Interfund revenues	SW5031	0	0	0
Miscellaneous	SW2700	1,429	1,429	1,429
Total Estimated Revenues		\$20,941	\$20,480	\$21,019
Est. Unexpended Balance		\$0	\$0	\$0

**Town of Deerfield, New York
WATER DISTRICT #2
Miller / Walker Road**

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Transmission & Distribution				
Personal Services	SW8310.1	0	0	0
Equipment	SW8310.2	0	0	0
Contractual	SW8310.4	0	0	0
Total		0	0	0
Debt Service - Principal				
Serial Bonds	SW9710.6	16,500	16,500	18,000
Bond Anticipation	SW9730.6	0	0	0
Total		16,500	16,500	18,000
Debt Service - Interest				
Serial Bonds	SW9710.7	24,868	24,146	23,424
Bond Anticipation	SW9730.7	0	0	0
Total		24,868	24,146	23,424
Special Items				
Contingent	SW1990.4	0	0	0
Total Appropriations		\$41,368	\$40,646	\$41,424

2019

Number of EDU's: 111.5

Tax Rate Per EDU 332.28

Use \$4,375 in FB per yr over 24 yrs

2018

Number of EDU's: 111.5

Tax Rate Per EDU \$ 325.30

**Town of Deerfield, New York
WATER DISTRICT #2
Miller / Walker Road**

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Real Property Taxes	SW1001	36,993	36,271	37,049
Interest and Earnings	SW2401	0	0	0
Miscellaneous	SW2700	0	0	0
Interfund revenues	SW5031	4,375	4,375	4,375
Total Estimated Revenues		\$41,368	\$40,646	\$41,424
Est. Unexpended Balance		\$0	\$0	\$0

**Town of Deerfield, New York
Summary of Town Budget
2019**

FINAL

Fund	Appropriations and Provisions For Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount To Be Raised By Tax
A General Fund	819,866	704,961	114,905	0
DA Highway Fund	1,500,489	926,500	0	573,989
Totals	2,320,355	1,631,461	114,905	573,989
<u>Special Districts:</u>				
SS Sewer - O & M (SS 059)	51,582			51,582
SW Water - Trenton\Miller (SW 019)	21,019		1,429	19,590
SW Water - Walker #2	41,424		4,375	37,049
SW Water#3 - Smith-Grace	16,844		673	16,171
SW Water#4- Lower Walker	13,864		677	13,187
SW Water #5-Bell Hill-Graham	16,913		566	16,347
SW Water #6-Doyle Road	30,388		1,562	28,826
SF Deerfield Fire Department (013)	0			209,225
SF Deerfield Fire Department (014)	0			93,914
SF Deerfield Fire Department (015)	0			2,679
SF Poland Fire Department (016)	0			33,397
Total Special Districts	192,034	0	9,282	521,967
Totals	\$2,512,389	\$1,631,461	\$124,187	\$1,095,956

**Town of Deerfield, New York
WATER DISTRICT #3
Smith / Grace Road (SW 078)**

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Transmission & Distribution				
Personal Services	SW8310.1	0	0	0
Equipment	SW8310.2	0	0	0
Contractual	SW8310.4	0	0	0
Total		0	0	0
Debt Service - Principal				
Serial Bonds	SW9710.6	6,400	6,600	6,900
Bond Anticipation	SW9730.6	0	0	0
Total		6,400	6,600	6,900
Debt Service - Interest				
Serial Bonds	SW9710.7	10,535	10,246	9,944
Total		10,535	10,246	9,944
Other				
Contingent	SW1990.4	0	0	0
Transfers to Other Funds	SW9901.9	0	0	0
Total		0	0	0
Total Appropriations		\$16,935	\$16,846	\$16,844

**Town of Deerfield, New York
WATER DISTRICT #3
Smith / Grace Road (SW 078)**

2019

Number of EDU's: 49

Per EDU \$ 330.02

Use \$673 in FB per yr over 26 yrs.

2018

Number of EDU's: 49

Per EDU \$ 330.06

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Real Property Taxes	SW1001	16,262	16,173	16,171
Interest and Earnings	SW2401	0	0	0
Miscellaneous	SW2700	673	673	673
Total Estimated Revenues		\$16,935	\$16,846	\$16,844
Est. Unexpended Balance		\$0	\$0	\$0

Town of Deerfield, New York
Lower Walker Rd Water District
Water District #4

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Transmission & Distribution				
Personal Services	SW8310.1	0	0	0
Equipment	SW8310.2	0	0	0
Contractual	SW8310.4	0	0	0
Total		0	0	0
Debt Service - Principal				
Serial Bonds	SW9710.6	4,500	4,700	5,000
Bond Anticipation	SW9730.6	0	0	0
Total		4,500	4,700	5,000
Debt Service - Interest				
Serial Bonds	SW9710.7	9,312	9,094	8,864
Total		9,312	9,094	8,864
Other				
Contingent	SW1990.4	0	0	0
Transfers to Other Funds	SW9901.9	0	0	0
Total		0	0	0
Total Appropriations		\$13,812	\$13,794	\$13,864

Town of Deerfield, New York
Lower Walker Rd Water District
Water District #4

2019

Number of EDU's- 40.5

Per EDU \$325.61

Use \$677 in FB per yr over 27 years

2018

Number of EDU's: 40

Per EDU \$ 327.93

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Real Property Taxes	SW1001	13,135	13,117	13,187
Interest and Earnings	SW2401	0	0	0
Miscellaneous	SW2700	677	677	677
Total Estimated Revenues		\$13,812	\$13,794	\$13,864
Est. Unexpended Balance		\$0	\$0	\$0

**Town of Deerfield, New York
Bell Hill & Graham Road Water District
Water District #5**

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Transmission & Distribution				
Personal Services	SW8310.1	0	0	0
Equipment	SW8310.2	0	0	0
Contractual	SW8310.4	0	0	0
Total		0	0	0
Debt Service - Principal				
Serial Bonds-Rural Development	SW9710.6	7,500	7,500	7,500
Serial Bonds-Roosevelt & Cross	SW9710.6	1,000	1,000	1,000
Total		8,500	8,500	8,500
Debt Service - Interest				
Serial Bonds-Rural Development	SW9710.7	8,944	8,606	8,269
Serial Bonds-Roosevelt & Cross	SW9710.7	259	201	144
Total		9,203	8,808	8,413
Other				
Contingent	SW1990.4	0	0	0
Transfers to Other Funds	SW9901.9	0	0	0
Total		0	0	0
Total Appropriations		\$17,703	\$17,308	\$16,913

**Town of Deerfield, New York
Bell Hill & Graham Road Water District
Water District #5**

2019

Number of EDU's- 53.5

changed pe Skip Haskell - 1.5 edu's removed

Per EDU \$305.55

Use \$566 in FB per yr over 30 yrs.

2018

Number of EDU's: 54

Per EDU: \$310.04

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Real Property Taxes	SW1001	17,137	16,742	16,347
Interest and Earnings	SW2401	0	0	0
Miscellaneous	SW2700	566	566	566
Total Estimated Revenues		\$17,703	\$17,308	\$16,913
Est. Unexpended Balance		\$0	\$0	\$0

**Town of Deerfield, New York
Doyle Road Water District
Water District #6**

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Transmission & Distribution				
Personal Services	SW8310.1	0	0	0
Equipment	SW8310.2	0	0	0
Contractual	SW8310.4	0	0	0
Total		0	0	0
Serial Bonds-Rural Development				
Serial Bonds-USDA	SW9710.6	10,000	10,000	11,000
Total		10,000	10,000	11,000
Serial Bonds-Rural Development				
Serial Bonds-USDA Interest	SW9710.7	20,213	19,800	19,388
Total		20,213	19,800	19,388
Other				
Contingent	SW1990.4			
Transfers to Other Funds	SW9901.9			
Total		0	0	0
Total Appropriations		\$30,213	\$29,800	\$30,388

**Town of Deerfield, New York
Doyle Road Water District
Water District #6**

2019

Number of EDU's- 48

Per EDU: \$ 600.54

Use \$1,562 in FB per yr over 32 years

2018

Number of EDU's: 48

Per EDU: \$588.29

Accounts	Code	Budget 2017	Budget 2018	Budget 2019
Real Property Taxes	SW1001	28,651	28,238	28,826
Interest and Earnings	SW2401	0	0	0
Miscellaneous	SW2700	1,562	1,562	1,562
Total Estimated Revenues		30,213	29,800	30,388
Est. Unexpended Balance		\$0	\$0	\$0

**Town of Deerfield, New York
Deerfield Fire Protection District #1
Appropriations**

<u>Accounts</u>	FINAL	Budget	Budget	Budget
	Code	2017	2018	2019
Personal Services	SF3410.1	0	0	0
Equipment	SF3410.2	36,000	45,500	45,500
Contractual Expense	SF3410.4	131,352	130,320	144,105
Total		<u>167,352</u>	<u>175,820</u>	<u>189,605</u>
Debt Service Principal				
Serial Bonds	SF9710.6	27,982	28,706	29,450
Total		<u>27,982</u>	<u>28,706</u>	<u>29,450</u>
Debt Service Interest				
Serial Bonds	SF9710.7	2,231	1,507	763
Total		<u>2,231</u>	<u>1,507</u>	<u>763</u>
Transfers To Other Funds				
Transfers	SF9901.9	22,000	28,000	31,000
Transfers	SF9950.9	54,000	55,000	55,000
Total		<u>76,000</u>	<u>83,000</u>	<u>86,000</u>
Total Appropriations		<u>273,565</u>	<u>289,033</u>	<u>305,818</u>

<u>Accounts</u>	Budget	Budget	Budget
	2017	2018	2019
Real Property Taxes	273,565	289,033	305,818
Interest and Earnings	0	0	0
Total Estimated Revenues	<u>273,565</u>	<u>289,033</u>	<u>305,818</u>
Estimated Unexpended Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Assessed 2019			
26,406,106	7.9234	26,406.1060	0.684149732
11,852,763	7.9234	11,852.7630	0.307090513
338,100	7.9234	338.1000	0.00875976
<u>38,596,969</u>			2678.89082
Assessed 2018			
25,827,712	7.6370	25,828	0.68243325
11,748,691	7.6370	11,748.6910	0.31043003
270,100	7.6370	270.1000	0.00713672
<u>37,846,503</u>	7.6370		2062.74839

Town of Deerfield, New York
 Poland Fire Protection District (FD 016)
 Appropriations

<u>Accounts</u>	<u>Code</u>	<u>Budget 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
Personal Services	SF3410.1	0	0	0
Equipment	SF3410.2	0	0	0
Contractual Expense	SF3410.4	27,626	31,673	33,397
Total Appropriations		27,626	31,673	33,397

<u>Accounts</u>	<u>Code</u>	<u>Budget 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
Real Property Taxes	SF1001	27,626	31,673	33,397
Interest and Earnings	SF2401	0	0	0
Total Estimated Revenues		27,626	31,673	33,397

Estimated Unexpended Balance	\$0	\$0	\$0
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2017
 Tax Rate: \$4.88
 5,662,575

2018
 Tax Rate: \$5.8477
 5,708,011

2018
 Tax Rate: 5.59
 5,670,287

Town of Deerfield, New York		2018	2019
Highway Payroll			
FINAL			
Name			
Arucii, Mark	\$ 21.19	\$ 21.98	
Barry, Brandon	\$ 19.00	\$ 19.60	
Bugeya, Anthony	\$ 17.28	\$ 18.07	
Carrright, Ryan	\$ 17.28	\$ 18.07	
Randy Pomichter	\$ 16.00	\$ 16.60	
Tyler Dailey	\$ 16.00	\$ 16.60	
TBA (leave unfunded 2018)	\$ -	\$ -	
Gachowski, Joe	\$ 21.00	\$ 21.60	
Part Time			
Ricci, Peter	\$ 12.00	\$ 12.00	
Lockwood, Richard	\$ 12.00	\$ 11.10	
Gerald Gymburch	\$ 14.00	\$ 14.00	
Summer helper		\$ 11.10	
Hadjasz, Ron	\$ 14.50	\$ 15.00	
Based on 2,080 hours	\$ 265,720.00	\$ 275,641.60	
Highway department cost	\$ 265,720.00	\$ 275,641.60	

Name	2019	2018	difference
Arucii, Mark	\$45,718.40	\$44,075.20	\$1,643.20
Barry, Brandon	\$40,768.00	\$39,520.00	\$1,248.00
Bugeya, Anthony	\$37,585.60	\$35,942.40	\$1,643.20
Carrright, Ryan	\$37,585.60	\$35,942.40	\$1,643.20
Randy Pomichter	\$34,528.00	\$33,280.00	\$1,248.00
Tyler Dailey	\$34,528.00	\$33,280.00	\$1,248.00
TBA (leave unfunded 2018)	\$0.00	\$0.00	\$0.00
Gachowski, Joe	\$44,928.00	\$43,680.00	\$1,248.00
w/ot			
Ricci, Peter	\$275,641.60	\$265,720.00	\$9,921.60
Lockwood, Richard	\$316,987.84		
Gerald Gymburch	\$ 5,400.00		
Summer helper	\$ 4,995.00		
Hadjasz, Ron	\$ 26,320.00		
Limit 450 hours	\$ 5,328.00		
Limit 450 hours	\$ 8,100.00		
Limit 600 hours	\$ 50,143.00		
Part time budget			

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