

TOWN OF UNION VALE

2018 ADOPTED BUDGET



TOWN OF UNION VALE

SUPERVISOR'S FINAL APPROVED 2018

SUBMITTED: NOVEMBER 22, 2017



Town of Union Vale 2018 Adopted Budget Summary

Fund	Appropriations	Less Estimated Revenue	Less Fund Balance & Appropriation Reserves	Amount to be Raised by Property Tax	Taxable Assessed Value	Proposed Tax Rate Per Thousand \$ of Assessed Value (2018)	Current Tax Rate Per Thousand \$ of Assessed Value (2017)	% Change from Current Year
General (A) Fund	2,325,055	1,185,939	60,000	1,079,116	585,229,220	1.843919437	1.95	-5.44%
Highway (D) Fund	863,454	115,525	13,200	734,729	585,229,220	1.255454502	1.30	-3.43%
Subtotal (A & D Funds)	3,188,508	1,301,464	73,200	1,813,844		3.099373939	3.25	-4.63%
Drainage Special District	2,600			2,600				
Subtotal (A, D, Special Funds)	3,191,108	1,301,464	0	1,816,444				
Fire (F) Fund	866,641			866,641	635,165,945	1.364432408	1.37	-0.41%
Total (A, D, F, Special Funds)	4,057,749	1,301,464	73,200	2,683,085				



Town of Union Vale 2018 Preliminary Budget Summary

Fund	Appropriations	Less Estimated Revenue	Less Fund Balance & Appropriation Reserves	Amount to be Raised by Property Tax	Taxable Assessed Value	Proposed Tax Rate Per Thousand \$ of Assessed Value (2018)	Current Tax Rate Per Thousand \$ of Assessed Value (2017)	% Change from Current Year
General (A) Fund	2,318,048	1,187,438	55,000	1,075,610	585,229,220	1.837928657	1.95	-5.75%
Highway (D) Fund	863,454	115,825	13,200	734,429	585,229,220	1.254941882	1.30	-3.47%
Subtotal (A & D Funds)	3,181,501	1,303,263	68,200	1,810,038		3.092870539	3.25	-4.83%
Drainage Special District	2,600			2,600				
Subtotal (A, D, Special Funds)	3,184,101	1,303,263	0	1,812,638				
Fire (F) Fund	866,641			866,641	635,165,945	1.364432408	1.37	-0.41%
Total (A, D, F, Special Funds)	4,050,742	1,303,263	68,200	2,679,279				



Town of Union Vale 2018 Tentative Budget Summary

Fund	Appropriations	Less Estimated Revenue	Less Fund Balance & Appropriation Reserves	Amount to be Raised by Property Tax	Taxable Assessed Value	Proposed Tax Rate Per Thousand \$ of Assessed Value (2018)	Current Tax Rate Per Thousand \$ of Assessed Value (2017)	% Change from Current Year
General (A) Fund	2,311,294	1,192,838	55,000	1,063,456	585,229,220	1.817162267	1.95	-6.81%
Highway (D) Fund	866,411	118,325	13,200	734,886	585,229,220	1.255723709	1.30	-3.41%
Subtotal (A & D Funds)	3,177,706	1,311,163	68,200	1,798,343		3.072885976	3.25	-5.45%
Drainage Special District	2,600			2,600				
Subtotal (A, D, Special Funds)	3,180,306	1,311,163	0	1,800,943				
Fire (F) Fund	866,641			866,641	635,165,945	1.364432408	1.37	-0.41%
Total (A, D, F, Special Funds)	4,046,947	1,311,163	68,200	2,667,584				



Town of Union Vale 2018 Department Budget Summary

Fund	Appropriations	Less Estimated Revenue	Less Fund Balance & Appropriation Reserves	Amount to be Raised by Property Tax	Taxable Assessed Value	Proposed Tax Rate Per Thousand \$ of Assessed Value (2018)	Current Tax Rate Per Thousand \$ of Assessed Value (2017)	% Change from Current Year
General (A) Fund	2,591,788	1,184,838		1,406,950	585,229,220	2.40410134	1.95	23.29%
Highway (D) Fund	1,019,651	118,325		901,326	585,229,220	1.540124876	1.30	18.47%
Subtotal (A & D Funds)	3,611,439	1,303,163	0	2,308,276		3.944226215	3.25	21.36%
Drainage	2,600			2,600				
Subtotal (A, D, Special Funds)	3,614,039	1,303,163	0	2,310,876				
Fire (F) Fund	866,641			866,641	635,165,945	1.364432408	1.37	-0.41%
Total (A, D, F, Special Funds)	4,480,680	1,303,163	0	3,177,517				



Town of Union Vale General Fund (A-Fund) Expenditure Summary

Budget (By Item)	2016	2017	2017	2018	2018	2018	2018
	Actual	Amended	YTD	Depart.	Tentative	Prelim.	Adopted
.1 Personnel Total	957,618	1,017,314	781,199	1,079,462	1,040,165	1,040,202	1,044,203
.2 Equipment Total	45,647	42,750	26,557	83,220	59,720	59,720	59,720
.4 Contractual Total	690,269	1,016,501	747,630	1,051,827	837,137	845,317	848,017
.6 / .7 Leases	0	849,462	822,600	89,650	89,650	89,650	89,650
.8 Employee Benefits	284,092	264,583	128,345	287,629	284,623	283,159	283,465
Total	1,977,626	3,190,610	2,506,332	2,591,788	2,311,294	2,318,048	2,325,055
Total	1,977,626	3,190,610	2,506,332	2,591,788	2,311,294	2,318,048	2,325,055

Budget (By Function)	2016	2017	2017	2018	2018	2018	2018
	Actual	Amended	YTD	Depart.	Tentative	Prelim.	Adopted
1 Gen. Govt. Support	675,875	877,909	637,338	698,671	696,435	703,152	705,852
3 Public Safety	111,501	115,368	84,894	118,957	115,859	116,359	116,359
4 Health	1,464	1,464	0	1,479	1,479	1,479	1,479
5 Transportation	67,933	77,710	50,631	295,000	75,335	75,335	75,335
6 Economic Assist.	8,609	1,800	1,800	1,800	1,800	1,800	1,800
7 Culture / Recreation	667,659	845,319	681,748	934,985	887,284	888,284	892,285
8 Home / Comm. Ser.	160,493	156,995	98,975	163,619	158,830	158,830	158,830
9 Employee Benefits	284,092	264,583	128,345	287,629	284,623	283,159	283,465
9 Debt Service	0	849,462	822,600	89,650	89,650	89,650	89,650
Total	1,977,626	3,190,610	2,506,332	2,591,788	2,311,294	2,318,048	2,325,055



Town of Union Vale General Fund (A-Fund) Expenditure Summary

Budget	2016	2017	2017	2018	2018	2018	2018
	Actual	Amended	YTD	Depart.	Tentative	Prelim.	Adopted
<u>Town Board</u>							
1010.1	23,240	32,696	23,164	33,025	33,024	32,792	32,792
1010.4	3,215	7,805	7,483	2,600	2,600	3,000	3,700
1010 Total	26,455	40,501	30,647	35,625	35,624	35,792	36,492
<u>Justice Court</u>							
1110.1	31,190	36,898	24,001	32,322	32,322	32,322	32,322
1110.4	23,900	20,330	23,579	28,830	28,830	28,830	28,830
1110 Total	55,091	57,228	47,581	61,152	61,152	61,152	61,152
<u>Supervisor</u>							
1220.1	20,626	25,720	17,307	28,781	28,781	28,580	28,580
1220.4	107	803	380	803	803	803	803
1220 Total	20,733	26,523	17,687	29,584	29,584	29,383	29,383
<u>Finance</u>							
1310.1	45,702	46,140	36,001	46,601	46,601	46,601	46,601
1310.4	41	1,100	177	1,100	1,100	1,100	1,100
1310 Total	45,744	47,240	36,178	47,701	47,701	47,701	47,701
<u>Auditor</u>							
1320.4	2,981	26,300	12,650	11,300	11,300	11,300	11,300
1320 Total	2,981	26,300	12,650	11,300	11,300	11,300	11,300
<u>Tax Collection</u>							
1330.1	7,258	7,331	7,331	0	0	0	0
1330.4	2,949	2,345	626	0	0	0	0
1330 Total	10,207	9,676	7,957	0	0	0	0
<u>Budget</u>							
1340.1	3,035	3,035	2,276	3,065	3,065	3,035	3,035
1340 Total	3,035	3,035	2,276	3,065	3,065	3,035	3,035
<u>Assessor</u>							
1355.1	35,705	12,981	9,030	14,791	14,791	14,791	14,791
1355.2	0	0	0	0	0	0	0
1355.4	0	28,000	21,157	25,500	25,500	25,500	25,500
1355 Total	35,705	40,981	30,187	40,291	40,291	40,291	40,291
<u>Town Clerk</u>							
1410.1	58,767	57,092	43,669	64,218	63,529	63,529	63,529
1410.2	0	0	0	1,000	1,000	1,000	1,000
1410.4	570	710	209	2,545	2,545	2,545	2,545
1410 Total	59,336	57,802	43,878	67,763	67,074	67,074	67,074
<u>Attorney</u>							
1420.4	69,127	71,245	47,098	65,000	65,000	61,000	61,000
1420 Total	69,127	71,245	47,098	65,000	65,000	61,000	61,000



Town of Union Vale General Fund (A-Fund) Expenditure Summary

Budget	2016	2017	2017	2018	2018	2018	2018
	Actual	Amended	YTD	Depart.	Tentative	Prelim.	Adopted
<u>Engineer</u>							
1440.4	50,809	65,000	46,920	60,000	60,000	60,000	60,000
1440 Total	50,809	65,000	46,920	60,000	60,000	60,000	60,000
<u>Records Management</u>							
1460.1	205	255	271	258	258	258	258
1460.4	0	0	0	0	0	0	0
1460 Total	205	255	271	258	258	258	258
<u>Town Buildings</u>							
1620.1	0	0	0	0	0	0	0
1620.2	0	0	0	0	0	0	0
1620.4	120,936	274,256	257,768	96,228	96,228	101,228	101,228
1620 Total	120,936	274,256	257,768	96,228	96,228	101,228	101,228
<u>Central Storeroom</u>							
1660.2	1,835	0	0	0	0	0	0
1660.4	8,192	8,900	6,654	9,500	8,500	8,500	8,500
1660 Total	10,027	8,900	6,654	9,500	8,500	8,500	8,500
<u>Printing / Mailing</u>							
1670.2	0	0	0	0	0	0	0
1670.4	17,127	13,540	6,637	13,340	13,340	13,340	13,340
1670 Total	17,127	13,540	6,637	13,340	13,340	13,340	13,340
<u>DC RPT Chargebacks</u>							
1675.4	4,691	6,000	0	6,000	6,000	6,000	6,000
1675 Total	4,691	6,000	0	6,000	6,000	6,000	6,000
<u>Central Processing</u>							
1680.1	0	5,695	6,284	7,777	7,731	7,731	7,731
1680.2	0	4,000	1,712	2,299	2,299	2,299	2,299
1680.4	0	29,208	26,022	28,968	28,468	28,468	28,468
1680 Total	0	38,903	34,017	39,044	38,498	38,498	38,498
<u>Insurance</u>							
1910.4	61,614	57,000	1,244	58,000	58,000	58,000	60,000
1910 Total	61,614	57,000	1,244	58,000	58,000	58,000	60,000
<u>Municipal Dues</u>							
1920.4	1,100	1,100	0	1,100	1,100	1,100	1,100
1920 Total	1,100	1,100	0	1,100	1,100	1,100	1,100
<u>Taxes on Property</u>							
1950.4	8,953	7,700	7,688	7,800	7,800	8,000	8,000
1950 Total	8,953	7,700	7,688	7,800	7,800	8,000	8,000
<u>Library / MTA Tax</u>							
1989.4	72,000	920	0	920	920	1,500	1,500
1989 Total	72,000	920	0	920	920	1,500	1,500



Town of Union Vale General Fund (A-Fund) Expenditure Summary

Budget	2016 Actual	2017 Amended	2017 YTD	2018 Depart.	2018 Tentative	2018 Prelim.	2018 Adopted
<u>Contingency</u>							
1990.4	0	23,804	0	45,000	45,000	50,000	50,000
1990 Total	0	23,804	0	45,000	45,000	50,000	50,000
<u>Constables</u>							
3120.1	18,527	16,736	12,760	19,731	19,731	20,231	20,231
3120.2	5,714	6,800	6,725	6,800	6,800	6,800	6,800
3120.4	2,596	6,500	5,273	5,800	5,800	5,800	5,800
3120 Total	26,837	30,036	24,758	32,331	32,331	32,831	32,831
<u>Traffic Control Signage</u>							
3310.4	44	0	0	0	0	0	0
3310 Total	44	0	0	0	0	0	0
<u>Dog Control</u>							
3510.1	7,354	7,428	5,429	7,502	7,502	7,502	7,502
3510.2	841	0	0	0	0	0	0
3510.4	0	1,900	1,627	1,500	1,500	1,500	1,500
3510 Total	8,195	9,328	7,056	9,002	9,002	9,002	9,002
<u>Building Department</u>							
3620.1	75,636	72,124	51,613	75,948	72,845	72,845	72,845
3620.2	0	1,600	0	600	600	600	600
3620.4	789	2,280	1,467	1,075	1,080	1,080	1,080
3620 Total	76,426	76,004	53,080	77,623	74,525	74,525	74,525
<u>Registrar of Statistics</u>							
4020.1	1,464	1,464	0	1,479	1,479	1,479	1,479
4020 Total	1,464	1,464	0	1,479	1,479	1,479	1,479
<u>Highway Admin.</u>							
5010.1	57,485	57,485	42,013	75,000	58,060	58,060	58,060
5010.4	175	225	234	200,000	275	275	275
5010 Total	57,660	57,710	42,247	275,000	58,335	58,335	58,335
<u>Highway Garage</u>							
5132.2	0	0	0	0	0	0	0
5132.4	10,273	20,000	8,384	20,000	17,000	17,000	17,000
5132 Total	10,273	20,000	8,384	20,000	17,000	17,000	17,000
<u>Home Relief</u>							
6140.4	1,700	1,800	1,800	1,800	1,800	1,800	1,800
6140 Total	1,700	1,800	1,800	1,800	1,800	1,800	1,800
<u>Programs for Aging</u>							
6772.4	6,909	0	0	0	0	0	0
6772 Total	6,909	0	0	0	0	0	0
<u>Recreation Admin.</u>							
7020.1	0	150,556	122,226	171,916	158,521	158,521	161,254
7020.2	0	4,735	4,735	8,000	0	0	0
7020.4	0	8,065	5,452	13,700	13,775	13,775	13,775
7020 Total	0	163,356	132,413	193,616	172,296	172,296	175,029



Town of Union Vale General Fund (A-Fund) Expenditure Summary

Budget	2016	2017	2017	2018	2018	2018	2018
	Actual	Amended	YTD	Depart.	Tentative	Prelim.	Adopted
<u>Parks</u>							
7110.1	212,375	129,693	94,918	136,691	134,048	134,048	134,048
7110.2	2,545	22,615	13,070	28,086	28,086	28,086	28,086
7110.4	65,474	47,080	28,890	41,730	41,730	41,730	41,730
7110 Total	280,393	199,388	136,878	206,507	203,864	203,864	203,864
<u>Youth Recreation</u>							
7140.1	222,449	4,308	511	2,700	2,700	2,700	2,700
7140.2	25,430	0	0	4,375	4,375	4,375	4,375
7140.4	15,138	14,130	8,778	15,230	14,730	14,730	14,730
7140 Total	263,017	18,438	9,288	22,305	21,805	21,805	21,805
<u>Summer Camps</u>							
7141.1	0	139,859	117,233	147,201	147,201	147,201	147,201
7141.2	0	0	0	15,500	0	0	0
7141.4	13,936	46,829	44,806	55,129	55,129	55,129	55,129
7141 Total	13,936	186,688	162,039	217,830	202,330	202,330	202,330
<u>After School Program</u>							
7142.1	0	31,820	22,959	30,340	30,340	30,340	30,340
7142.2	0	0	0	0	0	0	0
7142.4	0	2,486	511	3,000	2,000	2,000	2,000
7142 Total	0	34,306	23,470	33,340	32,340	32,340	32,340
<u>TGTT</u>							
7143.1	0	14,091	10,863	14,091	14,091	14,091	14,091
7143.2	0	0	0	0	0	0	0
7143.4	0	0	0	0	0	0	0
7143 Total	0	14,091	10,863	14,091	14,091	14,091	14,091
<u>Pool</u>							
7180.1	58,687	77,135	75,697	76,064	76,064	76,064	76,064
7180.2	6,519	3,000	316	5,977	5,977	5,977	5,977
7180.4	22,784	12,985	9,227	15,315	15,315	15,315	15,315
7180 Total	87,990	93,120	85,240	97,356	97,356	97,356	97,356
<u>Concession Stand</u>							
7181.1	0	18,484	16,204	18,484	18,484	18,484	18,484
7181.2	0	0	0	1,833	1,833	1,833	1,833
7181.4	0	12,500	7,509	12,700	10,700	10,700	10,700
7181 Total	0	30,984	23,713	33,017	31,017	31,017	31,017
<u>Equestrian Center</u>							
7182.1	0	1,255	1,255	3,255	1,268	1,268	2,536
7182.2	0	0	0	1,750	1,750	1,750	1,750
7182.4	0	2,000	1,068	4,260	3,260	3,260	3,260
7182 Total	0	3,255	2,323	9,265	6,278	6,278	7,546
<u>Library</u>							
7410.4	0	73,440	73,440	74,909	74,909	74,909	74,909
7410 Total	0	73,440	73,440	74,909	74,909	74,909	74,909



Town of Union Vale General Fund (A-Fund) Expenditure Summary

Budget	2016	2017	2017	2018	2018	2018	2018
	Actual	Amended	YTD	Depart.	Tentative	Prelim.	Adopted
<u>Historian</u>							
7510.1	32	593	0	599	599	599	599
7510.4	0	0	0	0	0	0	0
7510 Total	32	593	0	599	599	599	599
<u>Celebrations</u>							
7550.4	697	1,300	185	1,300	1,300	1,300	1,300
7550 Total	697	1,300	185	1,300	1,300	1,300	1,300
<u>Special Events</u>							
7560.4	831	0	0	0	0	0	0
7560 Total	831	0	0	0	0	0	0
<u>Adult Recreation</u>							
7620.1	0	110	0	0	0	0	0
7620.4	0	7,750	8,155	9,250	8,500	9,500	9,500
7620 Total	0	7,860	8,155	9,250	8,500	9,500	9,500
<u>Special Events</u>							
7989.1	0	0	0	2,100	2,100	2,100	2,100
7989.4	20,762	18,500	13,741	19,500	18,500	18,500	18,500
7989 Total	20,762	18,500	13,741	21,600	20,600	20,600	20,600
<u>Zoning Board</u>							
8010.1	8,999	6,138	500	6,151	6,151	6,151	6,151
8010.4	394	500	100	200	200	200	200
8010 Total	9,393	6,638	600	6,351	6,351	6,351	6,351
<u>Planning Board</u>							
8020.1	8,883	8,987	1,500	9,005	9,005	9,005	9,005
8020.4	7,270	200	0	200	200	200	200
8020 Total	16,153	9,187	1,500	9,205	9,205	9,205	9,205
<u>Recycling Center</u>							
8160.1	54,742	51,205	36,185	50,367	49,874	49,874	49,874
8160.2	0	0	0	7,000	7,000	7,000	7,000
8160.4	71,414	89,965	60,691	90,695	86,400	86,400	86,400
8160 Total	126,156	141,170	96,875	148,062	143,274	143,274	143,274
<u>Media</u>							
8989.1	5,258	0	0	0	0	0	0
8989.2	2,763	0	0	0	0	0	0
8989.4	770	0	0	0	0	0	0
8989 Total	8,791	0	0	0	0	0	0
<u>State Retirement</u>							
9010 Total	109,177	119,247	0	115,000	115,000	102,000	102,000
<u>SS / Medicare</u>							
9030 Total	73,268	77,921	59,762	82,579	79,573	79,575	79,882
<u>Workers Comp.</u>							
9040 Total	13,254	9,195	9,195	9,931	9,931	9,931	9,931



Town of Union Vale General Fund (A-Fund) Expenditure Summary

Budget	2016	2017	2017	2018	2018	2018	2018
	Actual	Amended	YTD	Depart.	Tentative	Prelim.	Adopted
<u>Unemployment Ins.</u>							
9050 Total	4,427	6,000	1,012	2,000	2,000	2,000	2,000
<u>MTA Taxes</u>							
9055 Total	903	0	0	0	0	0	0
<u>Health Insurance</u>							
9060 Total	83,063	52,220	58,377	78,120	78,120	89,653	89,653
<u>BAN / Bonds</u>							
9710.6	0	820,000	800,000	70,000	70,000	70,000	70,000
9710.7	0	29,462	22,600	19,650	19,650	19,650	19,650
9710 Total	0	849,462	822,600	89,650	89,650	89,650	89,650



Town of Union Vale Highway Fund (D-Fund) Expenditure Summary

Budget	2016	2017	2017	2018	2018	2018	2018
	Actual	Amended	YTD	Depart.	Tentative	Prelim.	Adopted
.1 Personnel Total	232,415	249,872	177,426	256,018	223,231	223,231	223,231
.2 Equipment Total	73,737	0	0	80,000	0	0	0
.4 Contractual Total	391,711	538,761	244,442	578,761	540,817	539,894	539,894
.6 / .7 Leases	0	13,800	0	13,800	13,800	13,800	13,800
.8 Employee Benefits	85,207	90,469	62,011	91,072	88,564	86,529	86,529
Total	783,069	892,902	483,879	1,019,651	866,411	863,454	863,454
Total	783,069	892,902	483,879	1,019,651	866,411	863,454	863,454

Budget	2016	2017	2017	2018	2018	2018	2018
	Actual	Amended	YTD	Depart.	Tentative	Prelim.	Adopted
<u>General Repairs</u>							
5110.1	204,621	204,872	149,720	211,018	178,231	178,231	178,231
5110.4	74,037	83,736	59,356	83,736	80,992	80,069	80,069
5110 Total	278,659	288,608	209,077	294,754	259,223	258,300	258,300
<u>Perm. Improvements</u>							
5112.4	165,885	263,825	10,131	263,825	263,825	263,825	263,825
5112 Total	165,885	263,825	10,131	263,825	263,825	263,825	263,825
<u>Machinery</u>							
5130.2	73,737	0	0	80,000	0	0	0
5130.4	48,649	81,200	51,605	81,200	66,000	66,000	66,000
5130 Total	122,385	81,200	51,605	161,200	66,000	66,000	66,000
<u>Snow Removal</u>							
5142.1	27,793	45,000	27,706	45,000	45,000	45,000	45,000
5142.4	103,140	110,000	123,350	150,000	130,000	130,000	130,000
5142 Total	130,933	155,000	151,056	195,000	175,000	175,000	175,000
<u>Social Security</u>							
9030.8	17,780	19,115	13,573	19,585	17,077	17,077	17,077
9030 Total	17,780	19,115	13,573	19,585	17,077	17,077	17,077
<u>Workers Comp.</u>							
9040.8	0	5,252	5,252	5,672	5,672	5,672	5,672
9040 Total	0	5,252	5,252	5,672	5,672	5,672	5,672
<u>Unemployment Ins.</u>							
9050.8	0	2,000	0	1,000	1,000	1,000	1,000
9050 Total	0	2,000	0	1,000	1,000	1,000	1,000
<u>Health Insurance</u>							
9060.8	67,428	64,102	43,186	64,814	64,814	62,780	62,780
9060 Total	67,428	64,102	43,186	64,814	64,814	62,780	62,780
<u>BAN / Bonds</u>							
9710.6	0	12,000	0	12,000	12,000	12,000	12,000
9710.7	0	1,800	0	1,800	1,800	1,800	1,800
9710 Total	0	13,800	0	13,800	13,800	13,800	13,800



Town of Union Vale General / Highway Funds (A/D) Non-Property Tax Revenue Summary

Budget	2016	2017	2017	2018	2018	2018	2018
	Actual	Amended	YTD	Depart.	Tentative	Prelim.	Adopted
Total A-Fund Revenues	1,212,348	2,045,512	1,833,272	1,184,838	1,192,838	1,187,438	1,185,939
Total D-Fund Revenues	28,748	118,325	82,820	118,325	118,325	115,825	115,525
Total Revenues	1,241,096	2,163,837	1,916,092	1,303,163	1,311,163	1,303,263	1,301,464
General (A Fund) Budget	2016	2017	2017	2018	2018	2018	2018
	Actual	Amended	YTD	Depart.	Tentative	Prelim.	Adopted
1090 Tax Int. & Pen.	13,205	11,000	12,805	12,000	12,000	12,000	12,000
1120 Sales Tax	250,396	248,000	206,220	255,000	255,000	255,000	255,000
1170 Franchise Fees	44,895	60,000	46,317	61,000	61,000	61,000	61,000
1255 Town Clerk Fees	2,842	2,500	2,141	2,800	2,800	2,800	2,800
1289 One-Time Rev.	0	3,100	0	0	0	0	0
2001 Recreation Fees	396,428	0	0	0	0	0	0
2001 Fishing Fees	0	0	0	0	0	0	0
2001 Camps	0	266,835	247,610	251,975	259,975	259,975	259,975
2001 After Sch./TGTT	0	76,060	51,063	65,000	65,000	65,000	65,000
2001 Equestrian Fees	0	3,500	3,100	3,500	3,500	3,500	3,500
2001 Facility Rentals	0	26,050	17,751	22,100	22,100	22,100	22,100
2001 Other Rec. Fees	0	13,477	7,385	7,570	7,570	7,570	7,570
2012 Concessions	0	25,000	13,094	20,000	20,000	20,000	20,000
2025 Pool Fees	65,229	36,015	26,493	28,650	28,650	28,650	28,650
2035 Auditorium Fees	7,510	0	1,690	0	0	0	0
2089 Special Events	90	25,400	0	22,100	22,100	22,100	22,100
2110 Zoning Fees	2,720	200	625	200	200	200	200
2115 Planning Fees	2,913	6,000	6,050	6,000	6,000	6,000	6,000
2115 Planning Escrow	3,750	10,000	56,149	10,000	10,000	10,000	10,000
2130 Recycling Center	127,437	144,600	99,282	133,100	133,100	126,200	126,200
2401 Interest		2,000		2,000	2,000	2,000	500
2410 Property Rental	34,800	46,800	34,200	46,800	46,800	46,800	46,800
2544 Dog Licenses	4,057	4,000	2,456	3,500	3,500	3,500	3,500
2555 Building Fees	84,994	60,000	62,014	80,000	80,000	80,000	80,000
2610 Court Fines	29,977	20,000	32,299	36,000	36,000	36,000	36,000
2680 Insur. Recovery	5,198	72,782	77,442	0	0	0	0
2770 Unclassified Rev.	17,908	6,650	10,498	0	0	1,500	1,501
3001 State Aid	10,543	10,543	10,543	10,543	10,543	10,543	10,543
3005 Mortgage Tax	105,958	100,000	41,046	105,000	105,000	105,000	105,000
4389 Fed Aid Pub Saf.	1,497	0	0	0	0	0	0
5730 BAN Revenue	0	765,000	765,000	0	0	0	0
Total A-Fund Revenues	1,212,348	2,045,512	1,833,272	1,184,838	1,192,838	1,187,438	1,185,939
Highway (D Fund) Budget	2016	2017	2017	2018	2018	2018	2018
	Actual	Amended	YTD	Depart.	Tentative	Prelim.	Adopted
2300 Transport. Serv.	3,269	4,000	8,529	4,000	4,000	1,500	1,500
2401 Interest		500		500	500	500	200
2770 Unclassified Rev.	13,990	0	6,035	0	0	0	0
3501 CHIPS	11,489	113,825	68,256	113,825	113,825	113,825	113,825
Total D-Fund Revenues	28,748	118,325	82,820	118,325	118,325	115,825	115,525



Town of Union Vale General / Highway Funds (A/D) Revenue Specifics

General (A Fund) Budget	2016 Actual	2017 Amended	2017 YTD	2018 Depart.	2018 Tentative	2018 Prelim.	2018 Adopted
2001 After Sch./TGTT		76,060	51,063	65,000	65,000	65,000	65,000
After School		50,320	36,481	45,000	45,000	45,000	45,000
TGTT		25,740	13,970	20,000	20,000	20,000	20,000
2001 Camps		266,835	247,610	251,975	259,975	259,975	259,975
Traditional Camp		162,720	152,911	155,000	160,000	160,000	160,000
Speciality Camp		53,900	55,053	53,000	55,000	55,000	55,000
Survival Camp		25,480	18,125	20,000	20,000	20,000	20,000
Kids Camp		14,560	7,265	12,000	12,000	12,000	12,000
Swim & Sports Camp		4,975	4,737	4,975	4,975	4,975	4,975
Counselor in Training		5,200	9,609	7,000	8,000	8,000	8,000
2001 Facility Rentals		26,050	17,751	22,100	22,100	22,100	22,100
Indoor Facilities		18,000	9,606	12,000	12,000	12,000	12,000
Outdoor Facilities		6,000	5,800	6,000	6,000	6,000	6,000
Field Usage Permits		1,950	4,150	4,000	4,000	4,000	4,000
Campsite Permits		100	0	100	100	100	100
2001 Other Fees		13,477	7,385	7,570	7,570	7,570	7,570
Summer T-Ball		630	450	630	630	630	630
Family Camping		3,135	1,320	1,700	1,700	1,700	1,700
Adult Volleyball		120	120	120	120	120	120
Holiday Party		1,050	0	1,050	1,050	1,050	1,050
Fishing Derby		40	0	0	0	0	0
Halloween Party		800	0	800	800	800	800
Family Field Trip		3,000	0	0	0	0	0
Movie Nights		320	60	320	320	320	320
Kids Winter Overnight		1,200	1,500	1,200	1,200	1,200	1,200
Home School Day / HUB		1,150	670	750	750	750	750
New Adult Programs		1,312	0	0	0	0	0
Nature Spec./Youth Entr.		720	180	1,000	1,000	1,000	1,000
2025 Pool		36,015	26,493	28,650	28,650	28,650	28,650
Pool Charges		27,125	19,581	20,000	20,000	20,000	20,000
Swim Team		3,280	4,657	3,500	3,500	3,500	3,500
Swim Lessons		5,200	5,775	5,000	5,000	5,000	5,000
Water Aerobic		410	0	150	150	150	150
2089 Special Events		25,400	1,090	22,100	22,100	22,100	22,100
Community Day Vendors		750	270	250	250	250	250
Community Day Snacks		1,200	460	400	400	400	400
Oktoberfest Admission		8,000	0	7,000	7,000	7,000	7,000
Oktoberfest Beverages		13,000	0	13,000	13,000	13,000	13,000
Oktoberfest Snacks		2,000	0	1,200	1,200	1,200	1,200
Oktoberfest Vendors		450	0	250	250	250	250
2130 Recycl. Center		144,600	99,282	133,100	133,100	126,200	126,200
Permit Sales		45,600		43,100	43,100	45,200	45,200
Trash Ticket Sales		90,000		81,000	81,000	72,000	72,000
Vendor Revenue		3,000		3,000	3,000	3,000	3,000
Bulk Recycling Fees		6,000		6,000	6,000	6,000	6,000



Town of Union Vale 2018 Town Board Budget Estimates of Expenditures

1010	Town Board
.1	32,792 Personnel
.2	0 Equipment
.4	3,700 Contractual

26,455	40,501	30,647	35,625	35,624	35,792	36,492
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Board Members (4)			23,040	23,040	17,280	23,272	23,272	23,040	23,040
Deputy Supervisor			200	0	0	0	0	0	0
Land Use Secretary			0	9,656	5,884	9,753	9,752	9,752	9,752
Total .1 Personnel Services			23,240	32,696	23,164	33,025	33,024	32,792	32,792

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual	3,215	0	55	0	0	0	0
Newspaper Ads	0	1,500	1,262	1,500	1,500	1,500	1,500
NYS Association of Towns Annual Meeting Expenses (2)	0	800	1,161	800	800	1,200	1,200
Training	0	500	0	300	300	300	1,000
Code Book Update	0	3,755	3,755	0	0	0	0
Real Estate Appraisal	0	1,250	1,250	0	0	0	0
Total .4 Contractual Expenditures	3,215	7,805	7,483	2,600	2,600	3,000	3,700



Town of Union Vale 2018 Town Justice Budget Estimates of Expenditures

1110	Town Justice
.1	32,322 Personnel
.2	0 Equipment
.4	28,830 Contractual

55,091	57,228	47,581	61,152	61,152	61,152	61,152
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Justices (2)			20,170	20,372	15,279	20,576	20,576	20,576	20,576
Court Clerk (2)			11,020	11,630	8,723	11,746	11,746	11,746	11,746
Court Constables			0	4,896	0	0	0	0	0
Total .1 Personnel Services			31,190	36,898	24,001	32,322	32,322	32,322	32,322

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual	4,985	500	0	0	0	0	0
NYS Comptrollers	18,916	15,000	21,925	24,000	24,000	24,000	24,000
Law Book and Updates	0	200	88	200	200	200	200
Annual Certification	0	3,000	842	3,000	3,000	3,000	3,000
Magistrate's Association Meetings	0	530	724	530	530	530	530
Judicial Software	0	1,100	0	1,100	1,100	1,100	1,100
Total .4 Contractual Expenditures	23,900	20,330	23,579	28,830	28,830	28,830	28,830



Town of Union Vale 2018 Town Supervisor Budget Estimates of Expenditures

1220	Town Supervisor
.1	28,580 Personnel
.2	0 Equipment
.4	803 Contractual

20,733	26,523	17,687	29,584	29,584	29,383	29,383
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Supervisor			20,460	20,060	15,067	20,261	20,261	20,060	20,060
Deputy Supervisor			0	200	0	200	200	200	200
Supervisor's Secretary			166	5,460	2,240	8,320	8,320	8,320	8,320
Total .1 Personnel Services			20,626	25,720	17,307	28,781	28,781	28,580	28,580

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual	107	250	0	250	250	250	250
DCSMA Dues, Meetings and Mileage	0	553	380	553	553	553	553
Total .4 Contractual Expenditures	107	803	380	803	803	803	803



Town of Union Vale 2018 Finance Budget Estimates of Expenditures

1310	Finance
.1	46,601 Personnel
.2	0 Equipment
.4	1,100 Contractual

45,744	47,240	36,178	47,701	47,701	47,701	47,701
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Bookkeeper			32,490	32,490	24,368	32,815	32,815	32,815	32,815
Deputy Bookkeeper			13,212	13,650	11,634	13,787	13,787	13,787	13,787
Total .1 Personnel Services			45,702	46,140	36,001	46,601	46,601	46,601	46,601

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
	0	0	0	0	0	0	0
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual	41	0	0	0	0	0	0
Checks, Other Supplies	0	500	177	500	500	500	500
NYS GFOA Membership / Conferences	0	500	0	500	500	500	500
Paper Supplies	0	100	0	100	100	100	100
Total .4 Contractual Expenditures	41	1,100	177	1,100	1,100	1,100	1,100



Town of Union Vale 2018 Auditor Budget Estimates of Expenditures

1320	Auditor
.1	0 Personnel
.2	0 Equipment
.4	11,300 Contractual

2,981	26,300	12,650	11,300	11,300	11,300	11,300
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .1 Personnel Services			0	0	0	0	0	0	0

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Accountant	2,981	0	0	0	0	0	0
Accountant - AUD	0	2,500	2,750	2,500	2,500	2,500	2,500
Accountant - Department Analysis	0	1,800	0	1,800	1,800	1,800	1,800
Accountant - Full Audit	0	7,000	0	7,000	7,000	7,000	7,000
Bond Financial Advisor and Miscellaneous	0	15,000	9,900	0	0	0	0
Total .4 Contractual Expenditures	2,981	26,300	12,650	11,300	11,300	11,300	11,300



Town of Union Vale 2018 Tax Collection Budget Estimates of Expenditures

1330	Tax Collection
.1	0 Personnel
.2	0 Equipment
.4	0 Contractual

10,207	9,676	7,957	-	-	-	-
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Tax Collector			7,258	7,331	7,331	0	0	0	0
Total .1 Personnel Services			7,258	7,331	7,331	0	0	0	0

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay							

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual	2,949	0	0	0	0	0	0
BAS Computer Program	0	1,520	0	0	0	0	0
Receipt Envelopes	0	0	0	0	0	0	0
NY Association of Tax Receivers	0	25	0	0	0	0	0
Mileage Reimbursement	0	800	626	0	0	0	0
Total .4 Contractual Expenditures							



Town of Union Vale 2018 Assessor Budget Estimates of Expenditures

1355	Assessor
.1	14,791 Personnel
.2	0 Equipment
.4	25,500 Contractual

35,705	40,981	30,187	40,291	40,291	40,291	40,291
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Assessor			26,221	0	0	0	0	0	0
Secretary to the Assessor			8,672	9,653	6,486	9,750	9,750	9,750	9,750
Data Collector			812	3,328	2,544	5,042	5,042	5,042	5,042
Total .1 Personnel Services			35,705	12,981	9,030	14,791	14,791	14,791	14,791

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual	0	0	0	0	0	0	0
Contracted Assessor	0	27,500	20,876	25,000	25,000	25,000	25,000
Assessor Expenses	0	500	281	500	500	500	500
Total .4 Contractual Expenditures	0	28,000	21,157	25,500	25,500	25,500	25,500



Town of Union Vale 2018 Town Clerk Budget Estimates of Expenditures

1410	Town Clerk
.1	63,529 Personnel
.2	1,000 Equipment
.4	2,545 Contractual

59,336	57,802	43,878	67,763	67,074	67,074	67,074
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Town Clerk			43,832	43,832	32,874	44,709	44,270	44,270	44,270
Deputy Town Clerk			14,935	13,260	10,795	13,525	13,393	13,393	13,393
Tax Collecting Clerk			0	0	0	5,984	5,866	5,866	5,866
Total .1 Personnel Services			58,767	57,092	43,669	64,218	63,529	63,529	63,529

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Town Clerk Laptop	0	0	0	1,000	1,000	1,000	1,000
Total .2 Equipment and Capital Outlay	0	0	0	1,000	1,000	1,000	1,000

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual	570	0	0	0	0	0	0
Dutchess County Clerks Meetings	0	300	70	200	200	200	200
NYS Town Clerk Association	0	75	75	75	75	75	75
Dutchess County Municipal Clerks Association	0	35	0	70	70	70	70
Notary Classes	0	100	0	100	100	100	100
Miscellaneous	0	200	64	100	100	100	100
Shared Electronic Content Management System Training	0	0	0	1,000	1,000	1,000	1,000
Grant Writer	0	0	0	1,000	1,000	1,000	1,000
Total .4 Contractual Expenditures	570	710	209	2,545	2,545	2,545	2,545



Town of Union Vale 2018 Attorney Budget Estimates of Expenditures

1420	Attorney
.1	0 Personnel
.2	0 Equipment
.4	61,000 Contractual

69,127	71,245	47,098	65,000	65,000	61,000	61,000
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .1 Personnel Services			0	0	0	0	0	0	0

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual	69,127	0	0	0	0	0	0
Retainer	0	48,000	32,000	48,000	48,000	48,000	48,000
Other Legal Services	0	5,000	7,633	5,000	5,000	5,000	5,000
Local Laws / Litigation	0	8,245	0	12,000	12,000	8,000	8,000
Bond Counsel	0	10,000	7,465	0	0	0	0
Total .4 Contractual Expenditures	69,127	71,245	47,098	65,000	65,000	61,000	61,000



Town of Union Vale 2018 Engineer Budget Estimates of Expenditures

1440	Engineer
.1	0 Personnel
.2	0 Equipment
.4	60,000 Contractual

50,809	65,000	46,920	60,000	60,000	60,000	60,000
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .1 Personnel Services			0	0	0	0	0	0	0

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Engineering Consultation	50,809	55,000	26,496	40,000	40,000	40,000	40,000
Land Use, Zoning and Planning Consultation	0	10,000	20,423	20,000	20,000	20,000	20,000
Total .4 Contractual Expenditures	50,809	65,000	46,920	60,000	60,000	60,000	60,000



Town of Union Vale 2018 Town Buildings Budget Estimates of Expenditures

1620	Town Buildings	120,936	274,256	257,768	96,228	96,228	101,228	101,228
.1	0 Personnel	2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
.2	0 Equipment							
.4	101,228 Contractual							

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .1 Personnel Services			0	0	0	0	0	0	0

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual 4.1	69,405	0	0	0	0	0	0
Contractual 4.2	43,340	0	0	0	0	0	0
Contractual 4.3	8,190	0	0	0	0	0	0
Custodian	0	5,700	3,800	0	0	0	0
Annual Fire Extinguisher Inspections	0	2,000	5,115	6,000	6,000	6,000	6,000
Annual HVAC Maintenance & Repairs	0	10,000	6,077	7,500	7,500	7,500	7,500
Electric	0	25,000	25,661	30,000	30,000	35,000	35,000
Heating Fuel Town Hall	0	6,000	3,820	6,000	6,000	6,000	6,000
Heating Fuel - Tymor Park	0	12,000	9,794	12,000	12,000	12,000	12,000
Security Monitoring	0	3,000	3,003	3,500	3,500	3,500	3,500
Building Repairs	0	10,000	995	7,000	7,000	7,000	7,000
Building Supplies	0	15,000	11,624	15,000	15,000	15,000	15,000
Miscellaneous	0	3,000	2,794	3,000	3,000	3,000	3,000
LED Lighting Fixtures	0	6,228	3,644	6,228	6,228	6,228	6,228
Town Hall Generator	0	30,465	35,577	0	0	0	0
Tymor Park Remediation	0	145,863	145,863	0	0	0	0
Total .4 Contractual Expenditures	120,936	274,256	257,768	96,228	96,228	101,228	101,228



Town of Union Vale 2018 Central Storeroom Budget Estimates of Expenditures

1660	Central Storeroom
.1	0 Personnel
.2	0 Equipment
.4	8,500 Contractual

10,027	8,900	6,654	9,500	8,500	8,500	8,500
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .1 Personnel Services			0	0	0	0	0	0	0

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Equipment	1,835	0	0	0	0		
Total .2 Equipment and Capital Outlay	1,835	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual	8,192	0	0	0	0	0	0
Office Supplies	0	6,000	4,407	6,000	5,000	5,000	5,000
Cleaning Supplies	0	1,000	1,333	2,000	2,000	2,000	2,000
Water	0	600	324	500	500	500	500
Shredding Services	0	300	240	300	300	300	300
Miscellaneous	0	1,000	350	700	700	700	700
Total .4 Contractual Expenditures	8,192	8,900	6,654	9,500	8,500	8,500	8,500



Town of Union Vale 2018 Printing / Mailing Budget Estimates of Expenditures

1670	Printing / Mailing
.1	0 Personnel
.2	0 Equipment
.4	13,340 Contractual

17,127	13,540	6,637	13,340	13,340	13,340	13,340
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .1 Personnel Services			0	0	0	0	0	0	0

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual	17,127	0	0	0	0	0	0
Postage Meter Rental	0	1,040	871	1,040	1,040	1,040	1,040
Postage	0	4,000	0	4,000	4,000	4,000	4,000
Copiers	0	7,000	5,605	7,500	7,500	7,500	7,500
Miscellaneous	0	1,500	161	800	800	800	800
Total .4 Contractual Expenditures	17,127	13,540	6,637	13,340	13,340	13,340	13,340



Town of Union Vale 2018 DC RPT Chargebacks Budget Estimates of Expenditures

1675	DC RPT Chargebacks
.1	0 Personnel
.2	0 Equipment
.4	6,000 Contractual

4,691	6,000	-	6,000	6,000	6,000	6,000
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .1 Personnel Services			0	0	0	0	0	0	0

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Chargebacks	4,691	6,000	0	6,000	6,000	6,000	6,000
Total .4 Contractual Expenditures	4,691	6,000	0	6,000	6,000	6,000	6,000



Town of Union Vale 2018 Central Processing Budget Estimates of Expenditures

1680	Central Processing
.1	7,731 Personnel
.2	2,299 Equipment
.4	28,468 Contractual

-	38,903	34,017	39,044	38,498	38,498	38,498
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
.1 Personnel Services	Rate	Hours							
Media Coordinator Town Board Meetings			0	1,038	692	1,059	1,048	1,048	1,048
Media Assistant Town Board Meetings			0	1,739	725	887	878	878	878
Media Staff (2) for Events (4)			0	424	0	432	428	428	428
Media for Planning and Zoning Boards			0	0	0	1,297	1,285	1,285	1,285
Webmaster Stipend			0	1,080	0	1,102	1,091	1,091	1,091
IT Personnel			0	1,414	4,867	3,000	3,000	3,000	3,000
Total .1 Personnel Services			0	5,695	6,284	7,777	7,731	7,731	7,731
.2 Equipment and Capital Outlay									
Media Computer			0	1,500	0	0	0	0	0
Audio Equipment			0	1,000	240	0	0	0	0
Parks and Recreation Computer			0	1,500	1,472	0	0	0	0
Recreation Desktop Computer and Tablet			0	0	0	2,299	2,299	2,299	2,299
Total .2 Equipment and Capital Outlay			0	4,000	1,712	2,299	2,299	2,299	2,299
.4 Contractual Expenditures									
Maintenance - Town Hall Server & Computers			0	5,000	3,215	4,000	4,000	4,000	4,000
Maintenance - Software			0	5,500	4,792	3,000	3,000	3,000	3,000
Mobile Phones & Tablets			0	4,800	3,809	5,460	5,460	5,460	5,460
Desktop Phones			0	7,000	5,206	7,000	7,000	7,000	7,000
Internet Access			0	3,636	4,051	5,088	5,088	5,088	5,088
Miscellaneous			0	1,309	2,986	2,000	1,500	1,500	1,500
Website Renewal			0	1,963	1,963	0	0	0	0
Tax Collector Software Maintenance			0	0	0	1,700	1,700	1,700	1,700
Town Clerk Licensing Software Maintenance			0	0	0	720	720	720	720
Total .4 Contractual Expenditures			0	29,208	26,022	28,968	28,468	28,468	28,468



Town of Union Vale 2018 Insurance Budget Estimates of Expenditures

1910	Insurance
.1	0 Personnel
.2	0 Equipment
.4	60,000 Contractual

61,614	57,000	1,244	58,000	58,000	58,000	60,000
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .1 Personnel Services			0	0	0	0	0	0	0

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Town Policies	61,614	57,000	1,244	58,000	58,000	58,000	60,000
Total .4 Contractual Expenditures	61,614	57,000	1,244	58,000	58,000	58,000	60,000



Town of Union Vale 2018 Library / MTA Tax Budget Estimates of Expenditures

1989	Library / MTA Tax
.1	0 Personnel
.2	0 Equipment
.4	1,500 Contractual

72,000	920	-	920	920	1,500	1,500
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .1 Personnel Services			0	0	0	0	0	0	0

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Library --> 7410	72,000	0	0	0	0	0	0
MTA Taxes	0	920	0	920	920	1,500	1,500
Total .4 Contractual Expenditures	72,000	920	0	920	920	1,500	1,500



Town of Union Vale 2018 Constables Budget Estimates of Expenditures

3120	Constables
.1	20,231 Personnel
.2	6,800 Equipment
.4	5,800 Contractual

26,837	30,036	24,758	32,331	32,331	32,831	32,831
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Constable Patrols			18,527	12,400	12,760	12,524	12,524	13,024	13,024
Constable Court			0	0	0	4,363	4,363	4,363	4,363
Special Events			0	1,216	0	1,228	1,228	1,228	1,228
Training			0	3,120	0	1,616	1,616	1,616	1,616
Total .1 Personnel Services			18,527	16,736	12,760	19,731	19,731	20,231	20,231

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Constable Vehicle	5,714	6,800	6,725	6,800	6,800	6,800	6,800
Total .2 Equipment and Capital Outlay	5,714	6,800	6,725	6,800	6,800	6,800	6,800

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual	2,596	0	0	0	0	0	0
Constable Training	0	2,250	0	2,250	2,250	2,250	2,250
Ammunition	0	750	0	750	750	750	750
Uniforms	0	1,000	775	1,000	1,000	1,000	1,000
Body Armor	0	2,000	1,548	800	800	800	800
Miscellaneous	0	500	1,342	500	500	500	500
Vehicle Maintenance	0	0	1,608	500	500	500	500
Total .4 Contractual Expenditures	2,596	6,500	5,273	5,800	5,800	5,800	5,800



Town of Union Vale 2018 Dog Control Budget Estimates of Expenditures

3510	Dog Control
.1	7,502 Personnel
.2	0 Equipment
.4	1,500 Contractual

8,195	9,328	7,056	9,002	9,002	9,002	9,002
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Dog Control Officer			7,354	7,428	5,429	7,502	7,502	7,502	7,502
Total .1 Personnel Services			7,354	7,428	5,429	7,502	7,502	7,502	7,502

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Equipment	841	0	0	0	0	0	0
Total .2 Equipment and Capital Outlay							

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Dog Control Supplies	0	500	227	500	500	500	500
DCSPCA Housing	0	1,400	1,400	1,000	1,000	1,000	1,000
Total .4 Contractual Expenditures							



Town of Union Vale 2018 Safety Inspections Budget Estimates of Expenditures

3620	Safety Inspections
.1	72,845 Personnel
.2	600 Equipment
.4	1,080 Contractual

76,426	76,004	53,080	77,623	74,525	74,525	74,525
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Building Inspector / CEO			68,027	67,406	48,754	70,102	68,080	68,080	68,080
Building Clerk			7,609	3,218	1,859	3,346	3,250	3,250	3,250
MS4 Coordinator			0	1,500	1,000	2,500	1,515	1,515	1,515
Total .1 Personnel Services			75,636	72,124	51,613	75,948	72,845	72,845	72,845

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Portable Printer	0	600	0	600	600	600	600
4 Draw Fireproof File Cabinet	0	1,000	0	0	0	0	0
Total .2 Equipment and Capital Outlay	0	1,600	0	600	600	600	600

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual	789	0	0	0	0	0	0
NYSBOC Membership & Monthly Meetings	0	305	205	300	305	305	305
NYSBOC Meetings Mileage	0	300	263	300	300	300	300
NYSBOC Conferences (2)	0	375	385	375	375	375	375
Building Department Uniforms	0	200	232	100	100	100	100
Erosion and Sediment Control Training / Certification	0	1,000	0	0	0	0	0
Violation Notice / Building Permit Paper	0	100	382	0	0	0	0
Total .4 Contractual Expenditures	789	2,280	1,467	1,075	1,080	1,080	1,080



Town of Union Vale 2018 Highway Admin Budget Estimates of Expenditures

5010	Highway Admin
.1	58,060 Personnel
.2	0 Equipment
.4	275 Contractual

57,660	57,710	42,247	275,000	58,335	58,335	58,335
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Highway Superintendent			57,485	57,485	42,013	75,000	58,060	58,060	58,060
Total .1 Personnel Services			57,485	57,485	42,013	75,000	58,060	58,060	58,060

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay							
	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual	175	200	59	200,000	100	100	100
NYS Highway Superintendents Associaton	0	25	150	0	150	150	150
Dutchess County Association of Town Highway Superintendents	0	0	25	0	25	25	25
Total .4 Contractual Expenditures							
	175	225	234	200,000	275	275	275



Town of Union Vale 2018 Highway Garage Budget Estimates of Expenditures

5132	Highway Garage
.1	0 Personnel
.2	0 Equipment
.4	17,000 Contractual

10,273	20,000	8,384	20,000	17,000	17,000	17,000
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .1 Personnel Services			0	0	0	0	0	0	0

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual	7,313	0	0	0	0	0	0
Maintenance and Repairs	2,960	5,000	128	5,000	4,000	4,000	4,000
Fuel	0	8,000	6,850	8,000	9,000	9,000	9,000
Miscellaneous	0	7,000	1,406	7,000	3,000	3,000	3,000
Security	0	0	0	0	1,000	1,000	1,000
Total .4 Contractual Expenditures	10,273	20,000	8,384	20,000	17,000	17,000	17,000



Town of Union Vale 2018 Recreation Admin. Budget Estimates of Expenditures

7020	Recreation Admin.
.1	161,254 Personnel
.2	0 Equipment
.4	13,775 Contractual

-	163,356	132,413	193,616	172,296	172,296	175,029
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Recreation Director			0	48,318	39,482	55,021	49,768	49,768	52,500
Head Groundskeeper			0	48,318	38,413	49,768	48,801	48,801	48,801
Parks & Recreation Assistant			0	0	0	41,600	36,400	36,400	36,400
Parks & Recreation Secretary			0	17,680	14,480	22,015	20,089	20,089	20,089
Seasonal Secretary			0	6,551	4,016	0	0	0	0
Recreation Assistant / Program Director			0	27,115	25,835	0	0	0	0
Facility Rental Staff			0	2,574	0	1,000	1,000	1,000	1,000
Head Groundskeeper Overtime			0	0	0	2,512	2,464	2,464	2,464
Total .1 Personnel Services			0	150,556	122,226	171,916	158,521	158,521	161,254

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Online Recreation Management Program	0	4,735	4,735	0	0	0	0
Passenger Van for ASP, TGTT, KC, Seniors (1st of 5 payments)	0	0	0	8,000	0	0	0
Total .2 Equipment and Capital Outlay	0	4,735	4,735	8,000	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Administrative Supplies	0	1,500	1,082	1,500	1,500	1,500	1,500
NYS Recreation Parks Membership / Professional Membership	0	925	0	925	0	0	0
Conferences / Trainings	0	4,000	4,218	4,000	0	0	0
Staff Shirts	0	640	0	640	640	640	640
Mileage	0	0	0	1,100	1,100	1,100	1,100
Advertising	0	1,000	152	1,000	1,000	1,000	1,000
Online Recreation Management Program	0	0	0	4,375	4,375	4,375	4,375
Recreation Memberships / Conferences / Trainings	0	0	0	0	2,800	2,800	2,800
Parks Memberships / Conferences / Trainings	0	0	0	0	2,200	2,200	2,200
Volunteer Background Checks	0	0	0	160	160	160	160
Total .4 Contractual Expenditures	0	8,065	5,452	13,700	13,775	13,775	13,775



Town of Union Vale 2018 Parks Budget Estimates of Expenditures

7110	Parks
.1	134,048 Personnel
.2	28,086 Equipment
.4	Contractual

214,919	152,308	107,988	164,777	162,134	162,134	162,134
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Recreation Secretary --> 7020			4,440	0	0	0	0	0	0
Recreation Equestrian --> 7182			1,081	0	0	0	0	0	0
Recreation Staff --> 7140-43			153,352	0	0	0	0	0	0
Concession --> 7181			14,429	0	0	0	0	0	0
Rec After School Program --> 7142			39,073	0	0	0	0	0	0
Maintenance Worker			0	49,705	36,555	51,196	50,202	50,202	50,202
Maintenance Helper (FT)			0	43,718	29,863	45,030	44,155	44,155	44,155
Maintenance Helper (PT)			0	12,857	9,096	11,648	11,648	11,648	11,648
Maintenance Helper Seasonal Returning			0	8,960	9,066	15,000	15,000	15,000	15,000
Maintenance Helper Seasonal New			0	8,320	8,770	8,960	8,960	8,960	8,960
Maintenance Overtime			0	6,133	1,567	4,858	4,083	4,083	4,083
Total .1 Personnel Services			212,375	129,693	94,918	136,691	134,048	134,048	134,048

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Recreation Equipment	2,545	0	0	0	0	0	0
2015 Parks Pick Up w/ Plow	0	9,853	7,390	9,853	9,853	9,853	9,853
Tools & Machinery over \$500	0	1,200	491	1,200	1,200	1,200	1,200
Small Equipment and Tools under \$500	0	1,000	1,164	1,000	1,000	1,000	1,000
Park Amenities: Benches and Picnic Tables	0	2,000	1,361	2,000	2,000	2,000	2,000
2018 Large Area 4WD Mower (Down Payment)	0	0	0	5,000	5,000	5,000	5,000
2018 Large Area 4WD Mower (1st of 5 payments)	0	0	0	9,033	9,033	9,033	9,033
Godfrey Park Fence	0	1,912	1,912	0	0	0	0
Equipment Funds from Auction	0	6,650	752	0	0	0	0
Total .2 Equipment and Capital Outlay	2,545	22,615	13,070	28,086	28,086	28,086	28,086



Town of Union Vale 2018 Parks Budget Estimates of Expenditures

7110.4	Parks
.1	Personnel
.2	Equipment
.4	41,730 Contractual

65,474	47,080	28,890	41,730	41,730	41,730	41,730
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Recreation Contractual --> 7140, 7141	53,966	0	0	0	0	0	0
Concession --> 7181	9,206	0	0	0	0	0	0
Equestrian --> 7182	1,081	0	0	0	0	0	0
After School Program --> 7142	1,221	0	0	0	0	0	0
Gasoline / Diesel	0	9,000	3,050	7,000	7,000	7,000	7,000
Landscaping Plants	0	1,000	184	1,000	1,000	1,000	1,000
Equipment Rentals	0	1,500	338	1,500	1,500	1,500	1,500
Portable Toilet	0	1,500	875	1,500	1,500	1,500	1,500
Signage	0	500	0	500	500	500	500
Janitorial Supplies	0	2,000	911	1,500	1,500	1,500	1,500
Paint and Supplies	0	2,500	936	2,000	2,000	2,000	2,000
Playground Equipment Repair / Maintenance	0	800	0	800	800	800	800
Trade Supplies (Carpentry, Electrical, Plumbing)	0	5,200	4,683	5,200	5,200	5,200	5,200
Athletic Field Materials	0	2,500	954	2,000	2,000	2,000	2,000
Athletic Field Paint	0	2,000	660	2,000	2,000	2,000	2,000
Replacement Parts for Equipment	0	3,000	2,400	3,000	3,000	3,000	3,000
Vehicle Maintenance (Trucks)	0	3,500	1,360	3,000	3,000	3,000	3,000
Mower / Tractor Maintenance	0	2,000	1,021	1,800	1,800	1,800	1,800
Pesticide License Renewal	0	400	0	400	400	400	400
SPEDES Permit	0	330	0	330	330	330	330
Safety Equipment	0	1,000	659	1,000	1,000	1,000	1,000
Trout Stocking	0	1,200	1,200	1,200	1,200	1,200	1,200
Maintenance Staff Shirts	0	400	400	500	500	500	500
Miscellaneous Contractual	0	6,750	9,260	5,500	5,500	5,500	5,500
			0				
Total .4 Contractual Expenditures	65,474	47,080	28,890	41,730	41,730	41,730	41,730



Town of Union Vale 2018 Youth Recreation Budget Estimates of Expenditures

7140	Youth Recreation
.1	2,700 Personnel
.2	4,375 Equipment
.4	Contractual

247,879	4,308	511	7,075	7,075	7,075	7,075
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Parks and Recreation Director			51,382	0	0	0	0	0	0
Park Maintenance --> 7110			154,938	0	0	0	0	0	0
Park Secretary --> 7020			16,129	0	0	0	0	0	0
Recreation Program Staff			0	4,308	511	2,700	2,700	2,700	2,700
Total .1 Personnel Services			222,449	4,308	511	2,700	2,700	2,700	2,700

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Park Equipment --> 7110	25,430	0	0	0	0	0	0
Youth Adaptive Equipment	0	0	0	2,500	2,500	2,500	2,500
Tech Equipment Update	0	0	0	1,875	1,875	1,875	1,875
Total .2 Equipment and Capital Outlay	25,430	0	0	4,375	4,375	4,375	4,375



Town of Union Vale 2018 Summer Camps Budget Estimates of Expenditures

7141	Summer Camps
.1	147,201 Personnel
.2	0 Equipment
.4	Contractual

-	139,859	117,233	162,701	147,201	147,201	147,201
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Traditional Camp Director			0	7,571		7,647	7,647	7,647	7,647
Traditional Camp Assistant Director			0	5,141		5,192	5,192	5,192	5,192
Traditional Camp Counselors New (6)			0	27,984		20,640	20,640	20,640	20,640
Traditional Camp Counselors Returning (7)			0	35,728		35,728	35,728	35,728	35,728
Specialty Camp Director			0	6,977		7,047	7,047	7,047	7,047
Specialty Camp Counselors Returning (6)			0	21,912		22,704	22,704	22,704	22,704
Survival Camp Director			0	6,120		6,181	6,181	6,181	6,181
Survival Camp Trail Staff (2)			0	8,632		8,944	8,944	8,944	8,944
Kids Camp Co-Directors			0	1,734		0	0	0	0
Kids Camp Co-Directors			0	3,400		3,434	3,434	3,434	3,434
Kids Camp Counselors (3)			0	0	0	11,352	11,352	11,352	11,352
Activities Coordinator			0	5,040		5,090	5,090	5,090	5,090
Arts & Crafts Coordinator			0	5,040		5,090	5,090	5,090	5,090
Camp Medical Director			0	1,500		0	0	0	0
Camp Nurse			0	0	0	5,040	5,040	5,040	5,040
Camp Lifeguard			0	3,080		3,111	3,111	3,111	3,111
					117,233				
Total .1 Personnel Services			0	139,859	117,233	147,201	147,201	147,201	147,201

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Low Ropes Course	0	0	0	15,500	0	0	0
Total .2 Equipment and Capital Outlay	0	0	0	15,500	0	0	0



Town of Union Vale 2018 After School Program Budget Estimates of Expenditures

7142	After School Program
.1	30,340 Personnel
.2	0 Equipment
.4	2,000 Contractual

-	34,306	23,470	33,340	32,340	32,340	32,340
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Director	17	740	0	9,990		12,580	12,580	12,580	12,580
Assistant Director			0	9,620		0	0	0	0
Returning Counselors (2)	11	555	0	12,210		12,210	12,210	12,210	12,210
New Counselor	10	555	0	0		5,550	5,550	5,550	5,550
					22,959				
Total .1 Personnel Services			0	31,820	22,959	30,340	30,340	30,340	30,340

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual Expenses	0	2,000	511	2,000	2,000	2,000	2,000
Marathon Kids Program Implementation	0	486	0	0	0	0	0
Fuel for Passenger Van	0	0	0	1,000	0	0	0
Total .4 Contractual Expenditures	0	2,486	511	3,000	2,000	2,000	2,000



Town of Union Vale 2018 Pool Budget Estimates of Expenditures

7180	Pool
.1	76,064 Personnel
.2	5,977 Equipment
.4	15,315 Contractual

87,990	93,120	85,240	97,356	97,356	97,356	97,356
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Pool Directors (2)			13,692	16,664		16,664	16,664	16,664	16,664
Pool Lifeguards (5)			44,355	46,200		46,200	46,200	46,200	46,200
Swim Instructor			0	11,200		11,200	11,200	11,200	11,200
Camp Lifeguard			641	0		0	0	0	0
Swim Team Coach			0	2,000		2,000	2,000	2,000	2,000
Red Cross Instructor			0	1,071		0	0	0	0
					75,697				
Total .1 Personnel Services			58,687	77,135	75,697	76,064	76,064	76,064	76,064
.2 Equipment and Capital Outlay			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
	Pool Equipment		6,519	3,000	316	3,000	3,000	3,000	3,000
	Pool Chair Lift		0	0	0	2,977	2,977	2,977	2,977
Total .2 Equipment and Capital Outlay			6,519	3,000	316	5,977	5,977	5,977	5,977
.4 Contractual Expenditures			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
	Pool Contractual		10,775	0	0	0	0	0	0
	Red Cross Instructor		12,009	0		1,780	1,780	1,780	1,780
	Permits / Certifications		0	1,535	235	1,535	1,535	1,535	1,535
	Chemicals		0	7,000	6,451	7,000	7,000	7,000	7,000
	Testing Equipment		0	300		300	300	300	300
	Medical Supplies		0	250		250	250	250	250
	Uniforms		0	1,000		1,250	1,250	1,250	1,250
	Chlorinator Maintenance		0	1,000		1,000	1,000	1,000	1,000
	General Repair and Maintenance		0	400	393	400	400	400	400
	Miscellaneous Contractual		0	1,500	1,911	1,500	1,500	1,500	1,500
	American Red Cross Facility Fee		0	0		300	300	300	300
					237				
Total .4 Contractual Expenditures			22,784	12,985	9,227	15,315	15,315	15,315	15,315



Town of Union Vale 2018 Equestrian Center Budget Estimates of Expenditures

7182	Equestrian Center
.1	2,536 Personnel
.2	1,750 Equipment
.4	3,260 Contractual

-	3,255	2,323	9,265	6,278	6,278	7,546
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
	Rate	Hours							
Equestrian Director			0	1,255	1,255	3,255	1,268	1,268	2,536
Total .1 Personnel Services			0	1,255	1,255	3,255	1,268	1,268	2,536

.2 Equipment and Capital Outlay			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Equestrian Adaptive Equipment			0	0	0	1,750	1,750	1,750	1,750
Total .2 Equipment and Capital Outlay			0	0	0	1,750	1,750	1,750	1,750

.4 Contractual Expenditures			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Equestrian Center Contractual			0	2,000	1,068	2,000	1,000	1,000	1,000
Horse Pull			0	0	0	1,260	1,260	1,260	1,260
Therapeutic Programming			0	0	0	1,000	1,000	1,000	1,000
Total .4 Contractual Expenditures			0	2,000	1,068	4,260	3,260	3,260	3,260



Town of Union Vale 2018 Celebrations Budget Estimates of Expenditures

7550	Celebrations
.1	0 Personnel
.2	0 Equipment
.4	1,300 Contractual

697	1,300	185	1,300	1,300	1,300	1,300
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .1 Personnel Services			0	0	0	0	0	0	0

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Miscellaneous Contractual	697	300	185	300	300	300	300
American Flags for Memorial Day	0	1,000	0	1,000	1,000	1,000	1,000
Total .4 Contractual Expenditures	697	1,300	185	1,300	1,300	1,300	1,300



Town of Union Vale 2018 Planning Board Budget Estimates of Expenditures

8020	Planning Board
.1	9,005 Personnel
.2	0 Equipment
.4	200 Contractual

16,153	9,187	1,500	9,205	9,205	9,205	9,205
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Planning Board Chairperson			1,787	1,787	0	1,805	1,805	1,805	1,805
Planning Board Members			3,100	7,200	1,500	7,200	7,200	7,200	7,200
Planning Board Secretary			3,996	0	0	0	0	0	0
Total .1 Personnel Services			8,883	8,987	1,500	9,005	9,005	9,005	9,005

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual	7,270	200	0	200	200	200	200
Consultation	0	0	0	0	0	0	0
Total .4 Contractual Expenditures	7,270	200	0	200	200	200	200



Town of Union Vale 2018 Recycling Center Budget Estimates of Expenditures

8160	Recycling Center
.1	49,874 Personnel
.2	7,000 Equipment
.4	86,400 Contractual

126,156	141,170	96,875	148,062	143,274	143,274	143,274
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Recycling Center Administrator			10,940	11,049	8,205	11,270	11,159	11,159	11,159
Recycling Center Personnel (3)			43,802	37,966	27,858	38,725	38,346	38,346	38,346
Recycling Center Employee Substitute			0	2,190	122	372	368	368	368
Total .1 Personnel Services			54,742	51,205	36,185	50,367	49,874	49,874	49,874

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Recycling Center Equipment	0	0	0	7,000	7,000	7,000	7,000
Total .2 Equipment and Capital Outlay	0	0	0	7,000	7,000	7,000	7,000

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Recycling Center Contractual	71,414	0	0	0	0	0	0
Tipping Fees, Haulage and Compactor Rental	0	70,000	50,969	75,295	72,000	72,000	72,000
Electronics Recycling	0	5,600	1,748	3,100	3,100	3,100	3,100
Florescent Bulb Recycling	0	750	0	700	700	700	700
Single Stream Recycling	0	2,500	2,967	5,000	4,500	4,500	4,500
Permit Printing	0	1,100	0	1,100	1,100	1,100	1,100
Equipment Maintenance and Repair	0	2,000	438	2,000	2,000	2,000	2,000
Portable Sanitary Systems	0	1,500	875	1,500	1,500	1,500	1,500
Miscellaneous Contractual	0	2,000	1,038	2,000	1,500	1,500	1,500
Waste Oil Recycling	0	975	0	0	0	0	0
Compactor Rental	0	3,540	2,655	0	0	0	0
Total .4 Contractual Expenditures	71,414	89,965	60,691	90,695	86,400	86,400	86,400



Town of Union Vale 2018 BAN / Bonds Budget Estimates of Expenditures

9710	BAN / Bonds
.6	70,000 Principal
.7	19,650 Interest

-	849,462	822,600	89,650	89,650	89,650	89,650
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.6 Principal Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
BAN Principal	0	35,000	35,000	0	0	0	0
Tymor Park Parking Lot / Handicap Access Minus Grant (2 of 5)	0	20,000	0	20,000	20,000	20,000	20,000
Bond Principal (1 of 14)	0	0	0	50,000	50,000	50,000	50,000
BAN Funds	0	765,000	765,000	0	0	0	0
Total .6 Principal Expenditures	0	820,000	800,000	70,000	70,000	70,000	70,000

.7 Interest Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
BAN Interest	0	13,962	13,961	0	0	0	0
Tymor Park Parking Lot / Handicap Access Minus Grant (2 of 5)	0	3,000	0	2,400	2,400	2,400	2,400
Bond Payment Interest (2 & 3 of 28)	0	12,500	8,639	17,250	17,250	17,250	17,250
Total .7 Interest Expenditures	0	29,462	22,600	19,650	19,650	19,650	19,650



Town of Union Vale 2018 General Repairs Budget Estimates of Expenditures

5110	General Repairs
.1	178,231 Personnel
.2	0 Equipment
.4	80,069 Contractual

	278,659	288,608	209,077	294,754	259,223	258,300	258,300
2016 Actual Total		2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Personnel			204,621	0	0	0	0	0	0
Motor Equipment Operator			0	51,218	38,641	52,755	51,730	51,730	51,730
Motor Equipment Operator			0	51,218	38,093	52,755	51,730	51,730	51,730
Motor Equipment Operator			0	51,218	35,330	52,755	51,730	51,730	51,730
Motor Equipment Operator			0	51,218	37,656	52,755	0	0	0
Seasonal Laborer			0	0	0	0	11,520	11,520	11,520
Seasonal Laborer			0	0	0	0	11,520	11,520	11,520
Total .1 Personnel Services			204,621	204,872	149,720	211,018	178,231	178,231	178,231

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
	0	0	0	0	0	0	0
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual	74,037	0	0	0	0	0	0
Fuel	0	30,000	14,038	30,000	25,000	25,000	25,000
Street Cleaning	0	6,000	4,235	6,000	5,000	5,000	5,000
Tree Work	0	5,000	1,877	5,000	4,000	4,000	4,000
Equipment Rental	0	7,000	3,928	7,000	6,000	6,000	6,000
Miscellaneous	0	30,000	31,899	30,000	35,000	35,000	35,000
Signs	0	1,000	185	1,000	1,000	1,000	1,000
Uniforms	0	3,536	2,812	3,536	3,692	2,769	2,769
Clothing	0	800	0	800	800	800	800
Water	0	400	382	400	500	500	500
Total .4 Contractual Expenditures	74,037	83,736	59,356	83,736	80,992	80,069	80,069



Town of Union Vale 2018 Perm. Improvement Budget Estimates of Expenditures

5112	Perm. Improvement
.1	0 Personnel
.2	0 Equipment
.4	263,825 Contractual

165,885	263,825	10,131	263,825	263,825	263,825	263,825
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .1 Personnel Services			0	0	0	0	0	0	0

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual	97,630	150,000	1,475	150,000	150,000	150,000	150,000
CHIPS	68,256	113,825	8,655	113,825	113,825	113,825	113,825
Total .4 Contractual Expenditures	165,885	263,825	10,131	263,825	263,825	263,825	263,825



Town of Union Vale 2018 Machinery Budget Estimates of Expenditures

5130	Machinery
.1	0 Personnel
.2	0 Equipment
.4	66,000 Contractual

122,385	81,200	51,605	161,200	66,000	66,000	66,000
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .1 Personnel Services			0	0	0	0	0	0	0

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Equipment	73,737	0	0	0	0	0	0
Replace Truck #7	0	0	0	80,000	0	0	0
Total .2 Equipment and Capital Outlay	73,737	0	0	80,000	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Contractual	48,649	0	0	0	0	0	0
MS4	0	20,000	19,954	20,000	10,000	10,000	10,000
Welding	0	1,200	602	1,200	1,000	1,000	1,000
Repairs	0	60,000	31,050	60,000	55,000	55,000	55,000
Uniforms --> 5110	0	0	0	0	0	0	0
Water --> 5110	0	0	0	0	0	0	0
Total .4 Contractual Expenditures	48,649	81,200	51,605	81,200	66,000	66,000	66,000



Town of Union Vale 2018 BAN / Bonds Budget Estimates of Expenditures

9710	BAN / Bonds
.6	12,000 Principal
.7	1,800 Interest

-	13,800	-	13,800	13,800	13,800	13,800
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget

.6 Principal Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Pickup Truck w/ Utility Body	0	12,000	0	12,000	12,000	12,000	12,000
Total .6 Principal Expenditures	0	12,000	0	12,000	12,000	12,000	12,000

.7 Interest Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Pickup Truck w/ Utility Body	0	1,800	0	1,800	1,800	1,800	1,800
Total .7 Interest Expenditures	0	1,800	0	1,800	1,800	1,800	1,800



Town of Union Vale 2018 Drainage District Budget Estimates of Expenditures

Drainage District	
.1	0 Personnel
.2	0 Equipment
.4	2,600 Contractual

	-	2,600	-	2,600	2,600	2,600	2,600
2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	

.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .1 Personnel Services			0	0	0	0	0	0	0

.2 Equipment and Capital Outlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital Outlay	0	0	0	0	0	0	0

.4 Contractual Expenditures	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Verbank Meadows Drainage District	0	2,600	0	2,600	2,600	2,600	2,600
Total .4 Contractual Expenditures	0	2,600	0	2,600	2,600	2,600	2,600

TOWN BUDGET

2018

TOWN OF UNION VALE
249 DUNCAN ROAD
LAGRANGEVILLE, NY 12540

COUNTY OF DUTCHESS

CERTIFICATION OF TOWN CLERK

*I, Andrea Casey, Town Clerk,
certify that the following is a true and correct copy
of 2018 budget
of the Town of Union Vale
as adopted by the Union Vale Town Board
on the 16th of November 2017*

Andrea Casey

Andrea Casey, Town Clerk
Dated November 22, 2017